Application of SOUTHERN CALIFORNIA GAS	)
COMPANY for authority to update its gas	)
revenue requirement and base rates	)
effective January 1, 2028 (U 904-G)	)

Application No.: A.26-06-XXX

Exhibit No.: (SCG-11-CWP)

CAPITAL WORKPAPERS TO

PREPARED DIRECT TESTIMONY

OF OMAR ZEVALLOS

ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION

OF THE STATE OF CALIFORNIA

JUNE 2026

2028 General Rate Case - APPLICATION

INDEX OF WORKPAPERS

Exhibit SCG-11-CWP - CYBERSECURITY

Overall Summary For Exhibit No. SCG-11-CWP

Area:	**CYBERSECURITY**
Witness:	**Omar Zevallos**

In 2025 $ (000)

	Adjusted-Forecast					
	2026	**2027**	**2028**	**2029**	**2030**	**2031**
A. CYBERSECURITY	49,372	51,048	103,012	65,486	88,192	121,099
Total	**49,372**	**51,048**	**103,012**	**65,486**	**88,192**	**121,099**

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Category: A. CYBERSECURITY
Workpaper: VARIOUS

Summary for Category: A. CYBERSECURITY

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,183	6,155	6,327	6,115	6,364	6,522	6,659
Non-Labor	79,306	43,217	44,721	96,897	59,122	81,670	114,440
NSE	0	0	0	0	0	0	0
Total	**83,489**	**49,372**	**51,048**	**103,012**	**65,486**	**88,192**	**121,099**
FTE	27.3	41.4	42.6	41.1	42.8	43.9	44.8

Workpapers belonging to this Category:

A07450 RAMP - CYBER - SCG - PERIMETER DEFENSES							
Labor	1,844	739	1,591	1,088	502	2,261	603
Non-Labor	34,070	6,355	7,727	8,723	5,865	22,819	45,765
NSE	0	0	0	0	0	0	0
Total	**35,914**	**7,094**	**9,318**	**9,811**	**6,367**	**25,080**	**46,368**
FTE	11.9	5.0	10.7	7.3	3.4	15.2	4.1
Unit Measure: Users Protected							
Units	32,000	32,000	32,000	32,000	32,000	32,000	32,000
B07450 RAMP - CYBER - SCG - INTERNAL DEFENSES							
Labor	1,584	3,652	2,230	2,139	2,732	1,049	2,034
Non-Labor	11,005	26,521	10,838	20,552	22,729	12,645	35,529
NSE	0	0	0	0	0	0	0
Total	**12,589**	**30,173**	**13,068**	**22,691**	**25,461**	**13,694**	**37,563**
FTE	10.3	24.6	15.0	14.4	18.4	7.1	13.7
Unit Measure: Users Protected							
Units	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Category: A. CYBERSECURITY
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
E07450 RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION							
Labor	48	969	446	0	1,301	1,152	1,487
Non-Labor	23,426	4,705	2,168	41,060	6,322	15,682	7,225
NSE	0	0	0	0	0	0	0
Total	**23,474**	**5,674**	**2,614**	**41,060**	**7,623**	**16,834**	**8,712**
FTE	0.4	6.5	3.0	0.0	8.7	7.8	10.0
Unit Measure: Users Protected							
Units	32,000	32,000	32,000	32,000	32,000	32,000	32,000
C07450 RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY							
Labor	707	102	1,156	958	714	372	1,344
Non-Labor	3,622	2,263	9,654	12,025	15,325	4,931	13,253
NSE	0	0	0	0	0	0	0
Total	**4,329**	**2,365**	**10,810**	**12,983**	**16,039**	**5,303**	**14,597**
FTE	4.7	0.7	7.8	6.4	4.8	2.5	9.0
Unit Measure: Users Protected							
Units	32,000	32,000	32,000	32,000	32,000	32,000	32,000
007450 RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT							
Labor	0	482	502	0	278	186	186
Non-Labor	7,183	2,346	7,117	3,440	1,355	7,621	902
NSE	0	0	0	0	0	0	0
Total	**7,183**	**2,828**	**7,619**	**3,440**	**1,633**	**7,807**	**1,088**
FTE	0.0	3.2	3.4	0.0	1.9	1.2	1.2
Unit Measure: Users Protected							
Units	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Category: A. CYBERSECURITY
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
D07450 RAMP - CYBER - SCG - EMERGING THREAT DEFENSES							
Labor	0	211	402	1,930	837	1,502	1,005
Non-Labor	0	1,027	7,217	11,097	7,526	17,972	11,766
NSE	0	0	0	0	0	0	0
Total	**0**	**1,238**	**7,619**	**13,027**	**8,363**	**19,474**	**12,771**
FTE	0.0	1.4	2.7	13.0	5.6	10.1	6.8
Unit Measure: Users Protected							
Units	0	32,000	32,000	32,000	32,000	32,000	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Group
A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	212	160	578	1,654	1,844	739	1,591	1,088	502	2,261	603
Non-Labor	Zero-Based	4,141	9,407	12,917	16,309	34,070	6,355	7,727	8,723	5,865	22,819	45,765
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,353**	**9,567**	**13,495**	**17,963**	**35,914**	**7,094**	**9,318**	**9,811**	**6,367**	**25,080**	**46,368**
FTE	Zero-Based	1.1	0.8	3.8	10.5	11.9	5.0	10.7	7.3	3.4	15.2	4.1
Units	Zero-Based	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Physical Description:

Modern perimeter defense focuses on securing the network edge with adaptive, layered controls rather than static barriers. Firewalls remain central, but next-generation implementations provide granular traffic filtering, application awareness, and intrusion prevention. Network segmentation is critical for isolating sensitive systems, reducing lateral movement, and enforcing zero trust principles.

Web Application Firewalls protect web-facing applications by inspecting HTTP and HTTPS traffic to block attacks such as SQL injection, cross-site scripting, and session hijacking. DDoS mitigation ensures availability against volumetric and protocol-based floods through rate limiting, traffic shaping, and cloud-based scrubbing services.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure:	Users Protected

Automation and orchestration now enable real-time threat detection and response at the perimeter. These defenses integrate identity-aware access controls, hardened VPN configurations, and continuous monitoring to adapt to evolving threats. The perimeter is no longer a fixed boundary; it is a dynamic security layer combining segmentation, advanced firewalls, and automated threat mitigation to maintain resilience across hybrid and cloud environments.

The non-labor capital costs for this category are primarily for the hardware and software materials for cybersecurity systems and contractor services. The labor capital costs for this category are for the employees assigned to design, build, and deploy the new systems.

Project Justification:

Perimeter defenses reduce the likelihood of successful external attacks against private networks by controlling and monitoring access at the network edge. This strategy limits entry to authorized users, decreases the chance that malicious code will penetrate the environment, and introduces barriers that slow or deter attackers. It also provides visibility into all ingress and egress points while enabling continuous real-time monitoring of perimeter activity.

The funded activities under this area address risks such as data manipulation or integrity failures, infrastructure outages, unauthorized access, malicious software intrusions, cybersecurity control breakdowns, operational system disruptions, equipment loss or theft, and human error. By implementing strong perimeter defenses, organizations reduce the potential impact of data corruption, system unavailability, theft or destruction of assets, and exposure of sensitive business information including customer records.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	735	1,583	1,082	500	2,250	600	4	8	6	2	11	3	739	1,591	1,088	502	2,261	603
NLbr	6,355	7,727	8,723	5,865	22,819	45,765	0	0	0	0	0	0	6,355	7,727	8,723	5,865	22,819	45,765
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**7,090**	**9,310**	**9,805**	**6,365**	**25,069**	**46,365**	**4**	**8**	**6**	**2**	**11**	**3**	**7,094**	**9,318**	**9,811**	**6,367**	**25,080**	**46,368**
FTE	5.0	10.7	7.3	3.4	15.2	4.1	0.0	0.0	0.0	0.0	0.0	0.0	5.0	10.7	7.3	3.4	15.2	4.1
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2027	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure:	Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2029	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2030	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2031	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**3**	**0**	**0**	**3**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1	6	145	52	0
Non-Labor	0	1,088	5,041	1,239	0
NSE	0	0	0	0	0
Total	**1**	**1,094**	**5,185**	**1,291**	**0**
FTE	0.0	0.0	0.9	0.3	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	126	106	328	1,313	1,567
Non-Labor	2,915	6,611	7,188	14,384	34,070
NSE	0	0	0	0	0
Total	**3,041**	**6,717**	**7,516**	**15,696**	**35,637**
FTE	0.9	0.7	2.4	8.7	9.9
Units	32,000	32,000	32,000	32,000	32,000
Recorded-Adjusted (Nominal $)					
Labor	127	112	472	1,365	1,567
Non-Labor	2,915	7,699	12,229	15,622	34,070
NSE	0	0	0	0	0
Total	**3,042**	**7,811**	**12,701**	**16,987**	**35,637**
FTE	0.9	0.7	3.3	9.0	9.9
Units	32,000	32,000	32,000	32,000	32,000
Vacation & Sick (Nominal $)					
Labor	22	19	75	219	277

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**22**	**19**	**75**	**219**	**277**
FTE	0.2	0.1	0.5	1.5	2.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	63	29	31	70	0
Non-Labor	1,226	1,708	688	687	0
NSE	0	0	0	0	0
Total	**1,289**	**1,737**	**719**	**756**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	212	160	578	1,654	1,844
Non-Labor	4,141	9,407	12,917	16,309	34,070
NSE	0	0	0	0	0
Total	**4,353**	**9,567**	**13,495**	**17,963**	**35,914**
FTE	1.1	0.8	3.8	10.5	11.9
Units	32,000	32,000	32,000	32,000	32,000

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	126	106	328	1,313	1,567
Non-Labor	2,915	6,611	7,188	14,384	34,070
NSE	0	0	0	0	0
Total	**3,041**	**6,717**	**7,516**	**15,696**	**35,637**
FTE	0.9	0.7	2.4	8.7	9.9
Units	32,000	32,000	32,000	32,000	32,000

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit					
2021	8	50	0	58	0.1	0
Explanation:	Adjusting affiliate billing costs for project 84397 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	64	385	0	448	0.4	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89010 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	-0.401	-13	0	-14	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					
2021	-54	-2,467	0	-2,522	-0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	0.833	0	0	0.833	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0.401	13	0	14	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					
2021	54	2,467	0	2,522	0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	-0.833	0	0	-0.833	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0.401	13	0	14	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	54	2,467	0	2,522	0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	-0.833	0	0	-0.833	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2021 Total	126	2,915	0	3,041	0.9	32,000
2022	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2022	0	1,639	0	1,639	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89126					
2022	10	1,193	0	1,203	0.1	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89064					
2022	0	1,201	0	1,201	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89132					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	36	894	0	929	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89010 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	9	0	0	9	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89064 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	16	745	0	761	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89126 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-41	-2,028	0	-2,068	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	6	1,088	0	1,094	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2022	41	2,028	0	2,068	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	-6	-1,088	0	-1,094	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	41	2,028	0	2,068	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	-6	-1,088	0	-1,094	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2022	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2022 Total	106	6,611	0	6,717	0.7	32,000
2023	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2023	0	2,977	0	2,977	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89126					
2023	0.143	-250	0	-249	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89064					
2023	0	46	0	46	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89132					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	3	267	0	271	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89010 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	354	3,887	0	4,241	2.4	0
Explanation:	Adjusting affiliate billing costs for project 89126 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	54	102	0	156	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89161 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-8	-392	0	-400	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2023	92	1,015	0	1,106	0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2023	0	-781	0	-781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	8	392	0	400	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	-92	-1,015	0	-1,106	-0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2023	0	781	0	781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	8	392	0	400	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2023	-92	-1,015	0	-1,106	-0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2023	0	781	0	781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2023 Total	328	7,188	0	7,516	2.4	32,000
2024	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	1,197	0	1,197	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 71433					
2024	34	4,861	0	4,894	0.2	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89126					
2024	248	8,199	0	8,447	1.4	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 71406					
2024	335	238	0	573	2.3	0
Explanation:	Adjusting affiliate billing costs for project 71406 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	102	0	0	102	0.7	0
Explanation:	Adjusting affiliate billing costs for project 71433 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	381	119	0	500	2.6	0
Explanation:	Adjusting affiliate billing costs for project 89126 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	214	64	0	278	1.4	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89161 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	-0.335	295	0	295	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2024	0.335	-295	0	-295	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2024	0.335	-295	0	-295	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2024	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2024 Total	1,313	14,384	0	15,696	8.7	32,000
2025	112	2,831	0	2,943	0.7	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 71433					
2025	78	0	0	78	0.4	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89126					
2025	197	631	0	828	1.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 71406					
2025	282	149	0	431	1.9	0
Explanation:	Adjusting affiliate billing costs for project 71406 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	428	27	0	455	2.9	0
Explanation:	Adjusting affiliate billing costs for project 71433 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	231	16	0	246	1.6	0
Explanation:	Adjusting affiliate billing costs for project 71485 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	61	7	0	68	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89126 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	19	0	0	19	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89161 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	-159	-619	0	-778	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	-29,791	0	-29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	159	619	0	778	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					
2025	0	29,791	0	29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	159	619	0	778	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					
2025	0	29,791	0	29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2025 Total	1,567	34,070	0	35,637	9.9	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group A07450

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.001 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 03/31/2026

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	2,765	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,765**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.002 - Perimeter Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 06/30/2026

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	186	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**186**	**0**	**0**	**0**	**0**	**0**
FTE	1.2	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.003 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 06/30/2026

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	901	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**901**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.004 - Perimeter Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	553	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**553**	**0**	**0**	**0**	**0**	**0**
FTE	3.8	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.005 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	2,689	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**2,689**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail:	A07450.006 - Perimeter Defenses (Labor)
Unit Measure:	Users Protected

In-Service Date: 12/31/2027

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,591	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,591**	**0**	**0**	**0**	**0**
FTE	0.0	10.7	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.007 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	7,727	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**7,727**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.008 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2028

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,440	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,440**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail:	A07450.009 - Perimeter Defenses (Labor)
Unit Measure:	Users Protected

In-Service Date: 12/31/2028

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,088	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,088**	**0**	**0**	**0**
FTE	0.0	0.0	7.3	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.010 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	5,283	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5,283**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.011 - Perimeter Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	502	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**502**	**0**	**0**
FTE	0.0	0.0	0.0	3.4	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.012 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	5,865	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,865**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.013 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2030

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	6,720	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,720**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.014 - Perimeter Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	2,261	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,261**	**0**
FTE	0.0	0.0	0.0	0.0	15.2	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.015 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	16,099	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**16,099**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.016 - Perimeter Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 10/31/2031

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	40,000
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**40,000**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: A0745.0
Category: A. CYBERSECURITY
Category-Sub: 1. PERIMETER DEFENSES
Workpaper Group: A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail: A07450.017 - Perimeter Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	603
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**603**
FTE	0.0	0.0	0.0	0.0	0.0	4.1
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	A0745.0
Category:	A. CYBERSECURITY
Category-Sub:	1. PERIMETER DEFENSES
Workpaper Group:	A07450 - RAMP - CYBER - SCG - PERIMETER DEFENSES
Workpaper Detail:	A07450.018 - Perimeter Defenses (SW)
Unit Measure:	Users Protected

In-Service Date: 12/31/2031

Description:

The Perimeter Defenses program includes activities that the Companies take to protect the external access points of their internal information technology systems. Perimeter Defenses are designed to prevent attacks, protect the integrity of, and detect unauthorized access to the Companies' internal information technology systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	5,765
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**5,765**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A07450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group A07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Perimeter Defenses	This initiative advances the company's cybersecurity posture by implementing enhanced network segmentation supported by stronger, modern technologies, including automation and artificial intelligence. These capabilities continuously monitor and enforce security boundaries, isolating critical systems and preventing unauthorized access or the lateral spread of cyber threats. The upgraded segmentation framework improves real-time visibility, threat detection, and response across both corporate and operational technology (OT) environments. By strengthening protection around essential assets, this initiative reduces cyber risk, safeguards operational continuity, and reinforces the safety, reliability, and resilience of critical infrastructure that serves the public.	$151,445	$739,500	$890,945
2026	Perimeter Defenses	This initiative strengthens the company's Virtual Private Network (VPN) by leveraging newer technologies such as automation, artificial intelligence, and advanced encryption to prepare for evolving cyber threats. The upgraded platform enhances authentication, monitoring, and real-time threat detection to ensure secure remote access for authorized users across corporate and operational systems. By modernizing remote connectivity and improving protection against emerging risks, this initiative supports business continuity, operational safety, and the resilience of critical infrastructure that serves the public.	$0	$2,765,003	$2,765,003
2026	Perimeter Defenses	CyberArk renewal involves extending the licenses for CyberArk's privileged access management solution. It ensures continued access to security updates, technical support, and compliance features. The renewal process typically includes reviewing current entitlements, adjusting for new needs, and coordinating with CyberArk or a reseller for pricing and terms.	$184,520	$901,000	$1,085,520
2026	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$399,154	$1,949,050	$2,348,204
2026	Perimeter Defenses Total		**$735,119**	**$6,354,553**	**$7,089,672**
2026 Total			**$735,119**	**$6,354,553**	**$7,089,672**
2027	Perimeter Defenses	A key component of our vulnerability management program, this platform enables visibility across the enterprise to identify vulnerabilities on our systems and infrastructure.	$565,259	$2,760,131	$3,325,390
2027	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$1,017,251	$4,967,188	$5,984,439
2027	Perimeter Defenses Total		**$1,582,510**	**$7,727,319**	**$9,309,829**
2027 Total			**$1,582,510**	**$7,727,319**	**$9,309,829**
2028	Perimeter Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$3,440,000	$3,440,000
2028	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$1,081,985	$5,283,281	$6,365,266
2028	Perimeter Defenses Total		**$1,081,985**	**$8,723,281**	**$9,805,266**
2028 Total			**$1,081,985**	**$8,723,281**	**$9,805,266**
2029	Perimeter Defenses	This enterprise technology agreement provides critical infrastructure software that supports the secure operation and management of the company's virtual computing environments. It enhances cybersecurity by enabling stronger system segmentation, access controls, and threat isolation across corporate and operational networks. By improving system reliability, scalability, and recovery capabilities, this platform strengthens business continuity and safeguards operational technology systems that are vital to public and workforce safety.	$0	$0	$0
2029	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$500,000	$5,865,266	$6,365,266
2029	Perimeter Defenses Total		**$500,000**	**$5,865,266**	**$6,365,266**
2029 Total			**$500,000**	**$5,865,266**	**$6,365,266**
2030	Perimeter Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$6,720,000	$6,720,000
2030	Perimeter Defenses	This initiative advances the company's cybersecurity posture by implementing enhanced network segmentation supported by stronger, modern technologies, including automation and artificial intelligence. These capabilities continuously monitor and enforce security boundaries, isolating critical systems and preventing unauthorized access or the lateral spread of cyber threats. The upgraded segmentation framework improves real-time visibility, threat detection, and response across both corporate and operational technology (OT) environments. By strengthening protection around essential assets, this initiative reduces cyber risk, safeguards operational continuity, and reinforces the safety, reliability, and resilience of critical infrastructure that serves the public.	$600,000	$8,040,633	$8,640,633
2030	Perimeter Defenses	A key component of our vulnerability management program, this platform enables visibility across the enterprise to identify vulnerabilities on our systems and infrastructure.	$568,345	$2,775,200	$3,343,544
2030	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$1,081,985	$5,283,281	$6,365,266
2030	Perimeter Defenses Total		**$2,250,330**	**$22,819,114**	**$25,069,444**
2030 Total			**$2,250,330**	**$22,819,114**	**$25,069,444**
2031	Perimeter Defenses	Broadcom ELA (Enterprise License Agreement) is a multi-year, volume-based licensing contract offering discounted pricing, simplified management, and flexibility across Broadcom products. It streamlines procurement, ensures predictable costs, and supports strategic IT initiatives by bundling licenses, support, and services under a single agreement.	$0	$40,000,000	$40,000,000
2031	Perimeter Defenses	Investments in security technologies, platforms and services that enable security guardrails for our cloud applications and services.	$600,000	$5,765,266	$6,365,266
2031	Perimeter Defenses Total		**$600,000**	**$45,765,266**	**$46,365,266**
2031 Total			**$600,000**	**$45,765,266**	**$46,365,266**
Grand Total			**$6,749,943**	**$97,254,800**	**$104,004,743**

Beginning of Workpaper Group
B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	1,183	540	94	340	1,584	3,652	2,230	2,139	2,732	1,049	2,034
Non-Labor	Zero-Based	24,051	20,818	1,729	17,944	11,005	26,521	10,838	20,552	22,729	12,645	35,529
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**25,234**	**21,358**	**1,823**	**18,284**	**12,589**	**30,173**	**13,068**	**22,691**	**25,461**	**13,694**	**37,563**
FTE	Zero-Based	5.7	3.3	0.7	2.1	10.3	24.6	15.0	14.4	18.4	7.1	13.7
Units	Zero-Based	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Physical Description:

The types of internal defense activities include efforts such as more effective endpoint security monitoring , enhancements in threat and vulnerability management, insider threats, incident management, third party and supply chain risk mitigation, and cloud security.

Endpoint security solutions continuously monitor end-user devices to detect and respond to cyber threats like ransomware and malware. Threat and vulnerability management (TVM) is a combination of tools and processes that identify threats and vulnerabilities to reduce potential loss, damage or

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
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Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure:	Users Protected

destruction of assets or data. Insider threats are a type of cybersecurity event where an insider employee or approved contract resource will use his or her authorized access, wittingly or unwittingly, to do harm to the Department's mission, resources, personnel, facilities, information, equipment, networks, or systems. Incident management is the process used by Cybersecurity teams to respond to an unplanned event or service interruption and restore the service to its operational state. Third party risk is the potential threat presented to organizations' employee and customer data, financial information and operations from the organization's supply-chain and other outside parties that provide products and/or services and have access to privileged systems. Cloud security entails securing cloud environments against unauthorized use/access, distributed denial of service (DDOS) attacks, hackers, malware, and other risks.

The non-labor capital costs for this category are primarily for the hardware and software materials for cybersecurity systems and contractor services. The labor capital costs for this category are for the employees assigned to design, build, and deploy the new systems.

Project Justification:

The activities funded under this area address the following: manipulated data or integrity failure, infrastructure or availability failure, access control or confidentiality failure, malicious software intrusions, cybersecurity control failures, operational system failures, equipment loss or theft, human error, data corruption or unavailability, theft or destruction of systems and data, and exposure of sensitive business information including customer records.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3,634	2,219	2,128	2,719	1,044	2,025	18	11	11	13	5	9	3,652	2,230	2,139	2,732	1,049	2,034
NLbr	26,521	10,838	20,552	22,729	12,645	35,529	0	0	0	0	0	0	26,521	10,838	20,552	22,729	12,645	35,529
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**30,155**	**13,057**	**22,680**	**25,448**	**13,689**	**37,554**	**18**	**11**	**11**	**13**	**5**	**9**	**30,173**	**13,068**	**22,691**	**25,461**	**13,694**	**37,563**
FTE	24.6	15.0	14.4	18.4	7.1	13.7	0.0	0.0	0.0	0.0	0.0	0.0	24.6	15.0	14.4	18.4	7.1	13.7
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	18	0	0	18	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**18**	**0**	**0**	**18**	**0.0**	**0**
2027	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**11**	**0**	**0**	**11**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure:	Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2029	13	0	0	13	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**13**	**0**	**0**	**13**	**0.0**	**0**
2030	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2031	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**9**	**0**	**0**	**9**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	51	149	170	238	379
Non-Labor	2,346	1,499	-2,377	3,290	2,603
NSE	0	0	0	0	0
Total	**2,397**	**1,649**	**-2,207**	**3,528**	**2,982**
FTE	0.3	1.0	1.0	1.3	1.9
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	657	229	-93	43	967
Non-Labor	14,583	15,539	4,014	13,899	8,402
NSE	0	0	0	0	0
Total	**15,241**	**15,767**	**3,920**	**13,942**	**9,370**
FTE	4.5	1.8	-0.4	0.5	6.6
Units	32,000	32,000	32,000	32,000	32,000
Recorded-Adjusted (Nominal $)					
Labor	708	378	77	280	1,346
Non-Labor	16,929	17,038	1,637	17,189	11,005
NSE	0	0	0	0	0
Total	**17,637**	**17,416**	**1,714**	**17,469**	**12,351**
FTE	4.8	2.8	0.6	1.8	8.5
Units	32,000	32,000	32,000	32,000	32,000
Vacation & Sick (Nominal $)					
Labor	125	64	12	45	238

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**125**	**64**	**12**	**45**	**238**
FTE	0.9	0.5	0.1	0.3	1.8
Units	0	0	0	0	0
Escalation to 2025$					
Labor	350	98	5	14	0
Non-Labor	7,121	3,781	92	755	0
NSE	0	0	0	0	0
Total	**7,472**	**3,879**	**97**	**770**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,183	540	94	340	1,584
Non-Labor	24,051	20,818	1,729	17,944	11,005
NSE	0	0	0	0	0
Total	**25,234**	**21,358**	**1,823**	**18,284**	**12,589**
FTE	5.7	3.3	0.7	2.1	10.3
Units	32,000	32,000	32,000	32,000	32,000

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	657	229	-93	43	967
Non-Labor	14,583	15,539	4,014	13,899	8,402
NSE	0	0	0	0	0
Total	**15,241**	**15,767**	**3,920**	**13,942**	**9,370**
FTE	4.5	1.8	-0.4	0.5	6.6
Units	32,000	32,000	32,000	32,000	32,000

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit					
2021	60	6,429	0	6,489	0.4	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 85619					
2021	375	162	0	537	2.5	0
Explanation:	Adjusting affiliate billing costs for project 85619 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	223	132	0	355	1.5	0
Explanation:	Adjusting affiliate billing costs for project 89016 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	29	0	0	29	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89021 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	51	232	0	283	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2021	-4	-9,740	0	-9,745	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2021	-16	-467	0	-483	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	2,114	0	2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	-51	-232	0	-283	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	4	9,740	0	9,745	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2021	16	467	0	483	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	-2,114	0	-2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	-51	-232	0	-283	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2021	4	9,740	0	9,745	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2021	16	467	0	483	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	-2,114	0	-2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.0	7,000
Explanation:	Adding unit measure and adjusting the unit count to 32 000 users protected					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	657	14,583	0	15,241	4.5	32,000
2022	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2022	-0.457	515	0	515	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 85619					
2022	3	18	0	21	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89119					
2022	0	10,518	0	10,518	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89016					
2022	204	377	0	581	1.4	0
Explanation:	Adjusting affiliate billing costs for project 85619 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	38	53	0	91	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89016 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	114	172	0	285	0.8	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89021 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89119 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	149	-488	0	-339	1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	-17	7,782	0	7,765	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2022	-1	-45	0	-46	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	1,987	0	1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2022	0	-13,121	0	-13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	-149	488	0	339	-1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	17	-7,782	0	-7,765	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2022	1	45	0	46	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	-1,987	0	-1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2022	0	13,121	0	13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	-149	488	0	339	-1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	17	-7,782	0	-7,765	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2022	1	45	0	46	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	-1,987	0	-1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	13,121	0	13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	0	0	0	0	0.0	7,000
Explanation:	Adding unit measure and adjusting the unit count to 32 000 users protected					
2022 Total	229	15,539	0	15,767	1.8	32,000
2023	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2023	0	35	0	35	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 85619					
2023	13	274	0	287	0.1	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89119					
2023	40	35	0	75	0.3	0
Explanation:	Adjusting affiliate billing costs for project 85619 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	2	364	0	365	0.1	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89016 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-0.721	5	0	4	-0.1	0
Explanation:	Adjusting affiliate billing costs for project 89021 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	19	35	0	54	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89119 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	166	-1,152	0	-986	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	-5	-887	0	-892	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	-2	0	-2	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	-2,530	0	-2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	4	1,306	0	1,310	0.1	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	-166	1,152	0	986	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	5	887	0	892	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	2	0	2	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	2,530	0	2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	-4	-1,306	0	-1,310	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	-166	1,152	0	986	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	5	887	0	892	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	2	0	2	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	2,530	0	2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	-4	-1,306	0	-1,310	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	0	0	0	0	0.0	7,000
Explanation:	Adding unit measure and adjusting the unit count to 32 000 users protected					
2023 Total	-93	4,014	0	3,920	-0.4	32,000
2024	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2024	0	13,424	0	13,424	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89186					
2024	213	17	0	229	1.4	0
Explanation:	Adjusting affiliate billing costs for project 71430 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	2	2	0	4	0.1	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89119 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	127	671	0	799	0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	0	-2,319	0	-2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2024	32	310	0	342	0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2024	13	1,124	0	1,136	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	-244	0	-244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2024	-127	-671	0	-799	-0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	0	2,319	0	2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	-32	-310	0	-342	-0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2024	-13	-1,124	0	-1,136	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	244	0	244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2024	-127	-671	0	-799	-0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	0	2,319	0	2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2024	-32	-310	0	-342	-0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2024	-13	-1,124	0	-1,136	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	244	0	244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	7,000
Explanation:	Adding unit measure and adjusting the unit count to 32 000 users protected					
2024 Total	43	13,899	0	13,942	0.5	32,000
2025	911	48	0	959	6.2	0
Explanation:	Adjusting affiliate billing costs for project 71430 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	6	7	0	13	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71450 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	48	0	0	48	0.3	0
Explanation:	Adjusting affiliate billing costs for project 71466 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	45	0	0	45	0.3	0
Explanation:	Adjusting affiliate billing costs for project 71468 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	98	371	0	469	0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	-3,870	0	-3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	-28	0	-28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2025	0	-1,951	0	-1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	-58	-2,869	0	-2,927	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					
2025	3	0	0	3	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	-98	-371	0	-469	-0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2025	0	3,870	0	3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	28	0	28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	1,951	0	1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	58	2,869	0	2,927	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					
2025	-3	0	0	-3	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	-98	-371	0	-469	-0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2025	0	3,870	0	3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	28	0	28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2025	0	1,951	0	1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	58	2,869	0	2,927	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	-3	0	0	-3	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	0	0	0	0	0.0	32,000
Explanation:	Adding unit measure and adjusting the unit count to 32 000 users protected					
2025 Total	967	8,402	0	9,370	6.6	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B07450

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.001 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 06/30/2026

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	3,482	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,482**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.002 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	3,652	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**3,652**	**0**	**0**	**0**	**0**	**0**
FTE	24.6	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.003 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	23,039	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**23,039**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.004 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	2,230	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,230**	**0**	**0**	**0**	**0**
FTE	0.0	15.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.005 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	10,838	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**10,838**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.006 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 04/30/2028

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	6,720	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,720**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.007 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2028

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,440	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,440**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail:	B07450.008 - Internal Defenses (Labor)
Unit Measure:	Users Protected

In-Service Date: 12/31/2028

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,139	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,139**	**0**	**0**	**0**
FTE	0.0	0.0	14.4	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.009 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	10,392	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**10,392**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.010 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	2,732	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,732**	**0**	**0**
FTE	0.0	0.0	0.0	18.4	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.011 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	22,729	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**22,729**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail:	B07450.012 - Internal Defenses (SW)
Unit Measure:	Users Protected

In-Service Date: 07/31/2030

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	825	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**825**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail:	B07450.013 - Internal Defenses (SW)
Unit Measure:	Users Protected

In-Service Date: 11/30/2030

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	6,720	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,720**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.014 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,049	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,049**	**0**
FTE	0.0	0.0	0.0	0.0	7.1	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.015 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	5,100	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**5,100**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	B0745.0
Category:	A. CYBERSECURITY
Category-Sub:	2. INTERNAL DEFENSES
Workpaper Group:	B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail:	B07450.016 - Internal Defenses (SW)
Unit Measure:	Users Protected

In-Service Date: 04/30/2031

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	10,080
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**10,080**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.017 - Internal Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	2,034
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,034**
FTE	0.0	0.0	0.0	0.0	0.0	13.7
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: B0745.0
Category: A. CYBERSECURITY
Category-Sub: 2. INTERNAL DEFENSES
Workpaper Group: B07450 - RAMP - CYBER - SCG - INTERNAL DEFENSES
Workpaper Detail: B07450.018 - Internal Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

Internal Defense program activities are designed to detect and prevent unauthorized users, those misusing authorized credentials and malicious software (i.e., malware) from propagating inside of the perimeter and moving within the IT system or into the OT system . The enhancements to the Companies' IT and OT systems' Access Management system reduces the risk to internal systems and the likelihood and impact of a Cybersecurity incident. The activities in this category are designed to detect unauthorized users from moving laterally or vertically within the IT system or into the OT system , which improves the ability to identify and respond to threats more quickly.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	25,449
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**25,449**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B07450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group B07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Internal Defenses	This initiative enhances the company's Electronic Key Management System (EKMS), which securely manages and distributes encryption keys used to protect critical systems, communications, and data. Upgrading this capability strengthens authentication, encryption, and access controls across operational and information technology environments. By ensuring that only trusted systems and users can access sensitive data, the EKMS improves cybersecurity resilience, supports compliance with industry standards, and safeguards the reliability and safety of essential utility operations that serve the public	$193,223	$943,500	$1,136,723
2026	Internal Defenses	Enhancements to the data recovery platforms, tools and services, ensuring the company is protected from serious threats posed by ransomware. This initiative enhances the company's ransomware defense capabilities by strengthening data recovery platforms, tools, and services that protect against the serious threats posed by ransomware attacks. These improvements ensure critical systems and data can be rapidly restored in the event of an incident, minimizing operational disruptions and financial impacts. By improving threat detection, recovery readiness, and system resilience, this initiative safeguards the reliability of essential services and supports the safety and security of the communities the company serves.	$504,687	$2,464,361	$2,969,047
2026	Internal Defenses	Our primary platform that enables threat and vulnerability scanning on a key business technology platform that maintains enterprise-wide financials, work management, field operations, customer data and operations among others.	$0	$3,481,855	$3,481,855
2026	Internal Defenses	Platform provides end-to-end visibility across our environment for accurate threat detection, real-time visibility over security posture, search and analyze and alerting	$851,722	$8,276,985	$9,128,707
2026	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$1,054,199	$5,147,603	$6,201,802
2026	Internal Defenses	This initiative enhances the company's cybersecurity defenses through the deployment of advanced detection and response tools that integrate data from multiple security systems. These tools provide real-time visibility into potential cyber threats, allowing faster detection, investigation, and containment of malicious activity. By improving the company's ability to prevent and respond to cyber incidents, this effort strengthens the protection of critical systems, ensures operational reliability, and supports the safety and security of the communities the company serves.	$0	$0	$0
2026	Internal Defenses	This initiative enhances the company's data security program to strengthen the protection of sensitive and operational information across all environments. It introduces improved data classification, automated protection mechanisms, and the use of artificial intelligence to detect, prevent, and respond to potential security risks in real time. By increasing visibility and control over how data is accessed, shared, and stored, the program reduces the likelihood of data loss or compromise. These advancements improve cybersecurity resilience, ensure compliance with evolving standards, and safeguard the reliability and safety of essential utility operations that serve the public.	$1,030,162	$6,206,822	$7,236,984
2026	Internal Defenses Total		**$3,633,993**	**$26,521,126**	**$30,155,119**
2026 Total			**$3,633,993**	**$26,521,126**	**$30,155,119**
2027	Internal Defenses	Enhancements to the data recovery platforms, tools and services, ensuring the company is protected from serious threats posed by ransomware. This initiative enhances the company's ransomware defense capabilities by strengthening data recovery platforms, tools, and services that protect against the serious threats posed by ransomware attacks. These improvements ensure critical systems and data can be rapidly restored in the event of an incident, minimizing operational disruptions and financial impacts. By improving threat detection, recovery readiness, and system resilience, this initiative safeguards the reliability of essential services and supports the safety and security of the communities the company serves.	$1,109,728	$5,418,750	$6,528,478
2027	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$1,109,728	$5,418,750	$6,528,478
2027	Internal Defenses Total		**$2,219,456**	**$10,837,500**	**$13,056,956**
2027 Total			**$2,219,456**	**$10,837,500**	**$13,056,956**
2028	Internal Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$3,440,000	$3,440,000
2028	Internal Defenses	Enhancements to the data recovery platforms, tools and services, ensuring the company is protected from serious threats posed by ransomware. This initiative enhances the company's ransomware defense capabilities by strengthening data recovery platforms, tools, and services that protect against the serious threats posed by ransomware attacks. These improvements ensure critical systems and data can be rapidly restored in the event of an incident, minimizing operational disruptions and financial impacts. By improving threat detection, recovery readiness, and system resilience, this initiative safeguards the reliability of essential services and supports the safety and security of the communities the company serves.	$702,828	$3,431,875	$4,134,703
2028	Internal Defenses	Investment in our enterprise licenses for our firewalls which function as our primary perimeter defense capability. This initiative modernizes the company's network firewalls that serve as the first line of defense against cyber threats. Upgrading to next-generation technology enhances the ability to detect, block, and contain malicious activity, reducing the risk of system disruptions or data breaches. A refreshed firewall infrastructure improves network reliability, safeguards operational technology systems, and strengthens protections essential to maintaining public and workforce safety.	$0	$6,720,000	$6,720,000
2028	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$1,425,304	$6,959,693	$8,384,998
2028	Internal Defenses Total		**$2,128,132**	**$20,551,568**	**$22,679,701**
2028 Total			**$2,128,132**	**$20,551,568**	**$22,679,701**
2029	Internal Defenses	This initiative enhances the company's Electronic Key Management System (EKMS), which securely manages and distributes encryption keys used to protect critical systems, communications, and data. Upgrading this capability strengthens authentication, encryption, and access controls across operational and information technology environments. By ensuring that only trusted systems and users can access sensitive data, the EKMS improves cybersecurity resilience, supports compliance with industry standards, and safeguards the reliability and safety of essential utility operations that serve the public	$240,441	$1,174,063	$1,414,504

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group B07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2029	Internal Defenses	An upgrade to the company's Security Information and Event Management ("SIEM") capability, enabling critical insights and action for our security operations and incident response teams. This initiative enhances the company's cybersecurity operations through the modernization of its Security Information and Event Management (SIEM) platform. Leveraging artificial intelligence, automation, and advanced analytics, the upgraded system continuously collects and analyzes security data from across corporate and operational networks to detect and respond to potential threats in real time. By improving visibility, situational awareness, and response capabilities, this initiative strengthens the company's cyber defense posture and supports the safety, reliability, and resilience of essential utility services that protect the public	$500,000	$11,891,308	$12,391,308
2029	Internal Defenses	Our primary platform that enables threat and vulnerability scanning on a key business technology platform that maintains enterprise-wide financials, work management, field operations, customer data and operations among others.	$684,332	$3,341,563	$4,025,895
2029	Internal Defenses	Ransomware Defense Enhancements strengthen an organization's ability to prevent, detect, and recover from ransomware attacks. They include improved endpoint protection, immutable backups, network segmentation, threat intelligence integration, and automated response capabilities to reduce risk, minimize downtime, and ensure business continuity.	$554,864	$2,709,375	$3,264,239
2029	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$739,819	$3,612,500	$4,352,319
2029	Internal Defenses Total		$2,719,456	$22,728,808	$25,448,264
2029 Total			$2,719,456	$22,728,808	$25,448,264
2030	Internal Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$6,720,000	$6,720,000
2030	Internal Defenses	This initiative enhances the company's cybersecurity visibility and response capabilities by implementing a cloud-based logging and analytics platform. Leveraging artificial intelligence, automation, and advanced data analysis, the platform consolidates security logs from across the enterprise to detect, investigate, and respond to threats in real time. By improving monitoring, compliance reporting, and operational awareness, this initiative strengthens the company's cyber defense posture and supports the safety, reliability, and resilience of essential utility services that protect the public.	$0	$825,000	$825,000
2030	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$1,044,450	$5,100,000	$6,144,450
2030	Internal Defenses Total		$1,044,450	$12,645,000	$13,689,450
2030 Total			$1,044,450	$12,645,000	$13,689,450
2031	Internal Defenses	This initiative enhances the company's data security program to strengthen the protection of sensitive and operational information across all environments. It introduces improved data classification, automated protection mechanisms, and the use of artificial intelligence to detect, prevent, and respond to potential security risks in real time. By increasing visibility and control over how data is accessed, shared, and stored, the program reduces the likelihood of data loss or compromise. These advancements improve cybersecurity resilience, ensure compliance with evolving standards, and safeguard the reliability and safety of essential utility operations that serve the public.	$400,000	$6,973,340	$7,373,340
2031	Internal Defenses	Enhance incident reponse process and security monitoring tools to identify and triage threats This initiative strengthens the company's ability to detect, contain, and recover from cybersecurity incidents through an enhanced Cyber Incident Response program. Leveraging automation, artificial intelligence, and advanced analytics, the program improves the speed, coordination, and effectiveness of response efforts across corporate and operational environments. These improvements reduce potential impacts to critical systems, safeguard sensitive information, and support the continued reliability, safety, and resilience of essential utility operations that serve the public.	$184,955	$903,125	$1,088,080
2031	Internal Defenses	Enhancements to the data recovery platforms, tools and services, ensuring the company is protected from serious threats posed by ransomware. This initiative enhances the company's ransomware defense capabilities by strengthening data recovery platforms, tools, and services that protect against the serious threats posed by ransomware attacks. These improvements ensure critical systems and data can be rapidly restored in the event of an incident, minimizing operational disruptions and financial impacts. By improving threat detection, recovery readiness, and system resilience, this initiative safeguards the reliability of essential services and supports the safety and security of the communities the company serves.	$739,819	$3,612,500	$4,352,319
2031	Internal Defenses	Investment in our enterprise licenses for our firewalls which function as our primary perimeter defense capability. This initiative modernizes the company's network firewalls that serve as the first line of defense against cyber threats. Upgrading to next-generation technology enhances the ability to detect, block, and contain malicious activity, reducing the risk of system disruptions or data breaches. A refreshed firewall infrastructure improves network reliability, safeguards operational technology systems, and strengthens protections essential to maintaining public and workforce safety.	$0	$10,080,000	$10,080,000
2031	Internal Defenses	The primary tool that protects the company from malicious email traffic, spam, and potential phishing and ransomware attacks. This initiative strengthens the company's email security by leveraging artificial intelligence, automation, and advanced threat analytics to detect and block malicious content such as phishing, ransomware, and spam before it reaches users. These technologies help identify evolving threats in real time, protecting sensitive information and preventing disruptions to critical operations. By enhancing threat prevention and response capabilities, this platform plays a key role in reinforcing the company's cybersecurity posture, supporting reliable operations, and ensuring the safety and resilience of the essential infrastructure that serves the public.	$0	$3,759,071	$3,759,071
2031	Internal Defenses	The technologies, platforms and services that enable our companies to confirm (authenticate) who should be accessing our network and applications.	$700,000	$10,200,498	$10,900,498
2031	Internal Defenses Total		$2,024,773	$35,528,534	$37,553,307
2031 Total			$2,024,773	$35,528,534	$37,553,307
Grand Total			$13,770,261	$128,812,536	$142,582,797

Beginning of Workpaper Group
E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	8	171	279	441	48	969	446	0	1,301	1,152	1,487
Non-Labor	Zero-Based	2,160	22,096	1,795	1,464	23,426	4,705	2,168	41,060	6,322	15,682	7,225
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**2,169**	**22,267**	**2,074**	**1,905**	**23,474**	**5,674**	**2,614**	**41,060**	**7,623**	**16,834**	**8,712**
FTE	Zero-Based	0.2	1.1	1.9	2.8	0.4	6.5	3.0	0.0	8.7	7.8	10.0
Units	Zero-Based	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Physical Description:

Sensitive Data Protection focuses on safeguarding confidential information across all environments by implementing advanced controls and monitoring mechanisms. Core activities include strengthening identity and access management (IAM), deploying data loss prevention (DLP) solutions, using data discovery tools to locate sensitive information, and securing mobile endpoints.

IAM allows only authorized users to have appropriate access to systems and data through policy-driven authentication and authorization frameworks. DLP technologies identify and classify sensitive data, monitor its movement within and outside the organization, and enforce policies to prevent unauthorized disclosure. Data discovery tools, such as crawlers, scan the environment to locate and tag sensitive information, enabling better

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	E0745.0
Category:	A. CYBERSECURITY
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Workpaper Group:	E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure:	Users Protected

governance and compliance. Mobile device security applies controls to protect against unauthorized access or data leakage from smartphones and tablets, safeguarding credentials, financial information, and other business-critical data.

This control area reduces the risk of data breaches, unauthorized disclosure, and regulatory non-compliance by combining identity governance, data visibility, and endpoint protection into a unified strategy for sensitive information security.

The non-labor capital costs for this category are primarily for the hardware and software materials for cybersecurity systems and contractor services. The labor capital costs for this category are for the employees assigned to design, build, and deploy the new systems.

Project Justification:

The activities funded under this area address critical risks that could compromise the confidentiality, integrity, and availability of sensitive information. These include unauthorized access or identity failures, data manipulation or integrity breaches, cybersecurity control breakdowns, and human error. They also mitigate threats such as data corruption, system unavailability, theft or destruction of assets, and exposure of confidential business information including customer records. By implementing these measures, the organization reduces the likelihood and impact of data breaches, regulatory non-compliance, and operational disruptions tied to sensitive information security.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	E0745.0
Category:	A. CYBERSECURITY
Category-Sub:	3. SENSITIVE DATA PROTECTION
Workpaper Group:	E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	E0745.0
Category:	A. CYBERSECURITY
Category-Sub:	3. SENSITIVE DATA PROTECTION
Workpaper Group	E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	964	444	0	1,295	1,147	1,480	5	2	0	6	5	7	969	446	0	1,301	1,152	1,487
NLbr	4,705	2,168	41,060	6,322	15,682	7,225	0	0	0	0	0	0	4,705	2,168	41,060	6,322	15,682	7,225
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**5,669**	**2,612**	**41,060**	**7,617**	**16,829**	**8,705**	**5**	**2**	**0**	**6**	**5**	**7**	**5,674**	**2,614**	**41,060**	**7,623**	**16,834**	**8,712**
FTE	6.5	3.0	0.0	8.7	7.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	3.0	0.0	8.7	7.8	10.0
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2027	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029	6	0	0	6	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2030	5	0	0	5	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2031	7	0	0	7	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	5	120	228	364	41
Non-Labor	1,521	18,083	1,699	1,402	23,426
NSE	0	0	0	0	0
Total	**1,526**	**18,203**	**1,927**	**1,766**	**23,467**
FTE	0.2	1.0	1.6	2.4	0.3
Units	32,000	32,000	32,000	32,000	32,000
Recorded-Adjusted (Nominal $)					
Labor	5	120	228	364	41
Non-Labor	1,521	18,083	1,699	1,402	23,426
NSE	0	0	0	0	0
Total	**1,526**	**18,203**	**1,927**	**1,766**	**23,467**
FTE	0.2	1.0	1.6	2.4	0.3
Units	32,000	32,000	32,000	32,000	32,000
Vacation & Sick (Nominal $)					
Labor	1	20	36	58	7

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	E0745.0
Category:	A. CYBERSECURITY
Category-Sub:	3. SENSITIVE DATA PROTECTION
Workpaper Group:	E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**20**	**36**	**58**	**7**
FTE	0.0	0.1	0.3	0.4	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	2	31	15	19	0
Non-Labor	640	4,013	96	62	0
NSE	0	0	0	0	0
Total	**642**	**4,044**	**111**	**80**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	8	171	279	441	48
Non-Labor	2,160	22,096	1,795	1,464	23,426
NSE	0	0	0	0	0
Total	**2,169**	**22,267**	**2,074**	**1,905**	**23,474**
FTE	0.2	1.1	1.9	2.8	0.4
Units	32,000	32,000	32,000	32,000	32,000

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	5	120	228	364	41
Non-Labor	1,521	18,083	1,699	1,402	23,426
NSE	0	0	0	0	0
Total	**1,526**	**18,203**	**1,927**	**1,766**	**23,467**
FTE	0.2	1.0	1.6	2.4	0.3
Units	32,000	32,000	32,000	32,000	32,000

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit measure and unit count					
2021	4	0	0	4	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89062 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	-1,521	0	-1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-0.833	0	0	-0.833	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0	1,521	0	1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					
2021	0.833	0	0	0.833	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0	1,521	0	1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					
2021	0.833	0	0	0.833	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2021 Total	5	1,521	0	1,526	0.2	32,000
2022	112	208	0	320	0.8	0
Explanation:	Adjusting affiliate billing costs for project 89062 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89110 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	-6	-1,088	0	-1,094	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2022	0	-227	0	-227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	0	-16,561	0	-16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2022	6	1,088	0	1,094	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2022	0	227	0	227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	0	16,561	0	16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2022	6	1,088	0	1,094	0.1	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2022	0	227	0	227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	0	16,561	0	16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2022	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2022 Total	120	18,083	0	18,203	1.0	32,000
2023	132	197	0	329	0.9	0
Explanation:	Adjusting affiliate billing costs for project 89062 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	4	0	0	4	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89110 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	-92	-1,015	0	-1,106	-0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	-366	0	-366	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	0	-122	0	-122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2023	92	1,015	0	1,106	0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2023	0	366	0	366	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	0	122	0	122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2023	92	1,015	0	1,106	0.6	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2023	0	366	0	366	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	0	122	0	122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2023 Total	228	1,699	0	1,927	1.6	32,000
2024	344	48	0	392	2.3	0
Explanation:	Adjusting affiliate billing costs for project 71410 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	19	13	0	32	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89062 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	2	0	0	2	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89110 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	-1,046	0	-1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	0.335	-295	0	-295	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	1,046	0	1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	-0.335	295	0	295	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2024	0	1,046	0	1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	-0.335	295	0	295	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89062 from report 20-10 due to reorganizations.					
2024	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2024 Total	364	1,402	0	1,766	2.4	32,000
2025	0	23,204	0	23,204	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 72520					
2025	41	28	0	69	0.3	0
Explanation:	Adjusting affiliate billing costs for project 71410 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	-194	0	-194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2025	0	194	0	194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2025	0	194	0	194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2025	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2025 Total	41	23,426	0	23,467	0.3	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E07450

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.001 - Sensitive Data Protection (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	969	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**969**	**0**	**0**	**0**	**0**	**0**
FTE	6.5	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.002 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	4,705	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**4,705**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.003 - Sensitive Data Protection (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	446	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**446**	**0**	**0**	**0**	**0**
FTE	0.0	3.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.004 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	2,168	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,168**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.005 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 10/31/2028

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	35,900	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**35,900**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.006 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2028

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	5,160	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**5,160**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.007 - Sensitive Data Protection (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	1,301	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,301**	**0**	**0**
FTE	0.0	0.0	0.0	8.7	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.008 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	6,322	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,322**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.009 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2030

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	10,080	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10,080**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.010 - Sensitive Data Protection (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,152	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,152**	**0**
FTE	0.0	0.0	0.0	0.0	7.8	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.011 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	5,602	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**5,602**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.012 - Sensitive Data Protection (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,487
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,487**
FTE	0.0	0.0	0.0	0.0	0.0	10.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: E0745.0
Category: A. CYBERSECURITY
Category-Sub: 3. SENSITIVE DATA PROTECTION
Workpaper Group: E07450 - RAMP - CYBER - SCG - SENSITIVE DATA PROTECTION
Workpaper Detail: E07450.013 - Sensitive Data Protection (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

The Sensitive Data Protection program helps reduce the risk of unauthorized access to and disclosure of the Companies' information by understanding where sensitive data is stored, how it is transmitted, and how it is used. This helps to further protect customer and Company information. The activities for this area will help the Companies continue the prudent management of sensitive data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	7,225
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**7,225**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E07450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group E07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Sensitive Data Protection	Backup and Recovery Infrastructure ensures data protection and business continuity by securely storing copies of critical systems and enabling restoration after data loss, cyberattacks, or system failures. It includes backup software, storage solutions, and recovery processes to minimize downtime and maintain operational resilience	$963,653	$4,705,471	$5,669,124
2026	Sensitive Data Protection Total		**$963,653**	**$4,705,471**	**$5,669,124**
2026 Total			**$963,653**	**$4,705,471**	**$5,669,124**
2027	Sensitive Data Protection	This initiative upgrades the company's Data Loss Prevention (DLP) capabilities to strengthen protection of sensitive and operational information from unauthorized access, sharing, or loss. The enhanced system uses automation and artificial intelligence to detect and prevent potential data breaches across email, cloud, and endpoint environments. By improving visibility and control over data movement, the upgrade reduces cybersecurity risks, supports regulatory compliance, and safeguards the reliability and safety of critical operations that serve the public.	$443,891	$2,167,500	$2,611,391
2027	Sensitive Data Protection Total		**$443,891**	**$2,167,500**	**$2,611,391**
2027 Total			**$443,891**	**$2,167,500**	**$2,611,391**
2028	Sensitive Data Protection	This enterprise technology agreement provides critical infrastructure software that supports the secure operation and management of the company's virtual computing environments. It enhances cybersecurity by enabling stronger system segmentation, access controls, and threat isolation across corporate and operational networks. By improving system reliability, scalability, and recovery capabilities, this platform strengthens business continuity and safeguards operational technology systems that are vital to public and workforce safety.	$0	$35,900,000	$35,900,000
2028	Sensitive Data Protection	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure	$0	$5,160,000	$5,160,000
2028	Sensitive Data Protection Total		**$0**	**$41,060,000**	**$41,060,000**
2028 Total			**$0**	**$41,060,000**	**$41,060,000**
2029	Sensitive Data Protection	Backup and Recovery Infrastructure ensures data protection and business continuity by securely storing copies of critical systems and enabling restoration after data loss, cyberattacks, or system failures. It includes backup software, storage solutions, and recovery processes to minimize downtime and maintain operational resilience	$1,294,683	$6,321,875	$7,616,558
2029	Sensitive Data Protection Total		**$1,294,683**	**$6,321,875**	**$7,616,558**
2029 Total			**$1,294,683**	**$6,321,875**	**$7,616,558**
2030	Sensitive Data Protection	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure	$0	$10,080,000	$10,080,000
2030	Sensitive Data Protection	An upgrade to the company's data loss protection ("DLP") capability, which ensures we mitigate the risk of losing sensitive information either unknowingly or by purposeful attempt from a threat actor. This initiative upgrades the company's Data Loss Prevention (DLP) capabilities to strengthen protection of sensitive and operational information from unauthorized access, sharing, or loss. The enhanced system uses automation and artificial intelligence to detect and prevent potential data breaches across email, cloud, and endpoint environments. By improving visibility and control over data movement, the upgrade reduces cybersecurity risks, supports regulatory compliance, and safeguards the reliability and safety of critical operations that serve the public.	$1,147,154	$5,601,500	$6,748,654
2030	Sensitive Data Protection Total		**$1,147,154**	**$15,681,500**	**$16,828,654**
2030 Total			**$1,147,154**	**$15,681,500**	**$16,828,654**
2031	Sensitive Data Protection	Backup and Recovery Infrastructure ensures data protection and business continuity by securely storing copies of critical systems and enabling restoration after data loss, cyberattacks, or system failures. It includes backup software, storage solutions, and recovery processes to minimize downtime and maintain operational resilience	$1,479,638	$7,225,000	$8,704,638
2031	Sensitive Data Protection Total		**$1,479,638**	**$7,225,000**	**$8,704,638**
2031 Total			**$1,479,638**	**$7,225,000**	**$8,704,638**
Grand Total			**$5,329,019**	**$77,161,346**	**$82,490,364**

Beginning of Workpaper Group

C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	234	490	604	950	707	102	1,156	958	714	372	1,344
Non-Labor	Zero-Based	4,144	7,714	5,566	2,683	3,622	2,263	9,654	12,025	15,325	4,931	13,253
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,378**	**8,204**	**6,170**	**3,634**	**4,328**	**2,365**	**10,810**	**12,983**	**16,039**	**5,303**	**14,597**
FTE	Zero-Based	1.2	2.8	3.7	5.9	4.7	0.7	7.8	6.4	4.8	2.5	9.0
Units	Zero-Based	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Physical Description:

The Companies' cybersecurity program prioritizes operational technology activities , including the management of its existing technology assets, improving threat intelligence and vulnerability management, and securing the communication infrastructure. The Companies are focused on maintaining a secure operational environment to support safe, reliable gas and electric systems and services.

The OT Cybersecurity activities protect Industrial Control Systems (ICS) and Supervisory Control and Data Acquisition (SCADA) such as ensuring proper network segmentation, multifactor authentication (MFA), secure remote connection capabilities, network anomaly detection, advanced security information and event management (SIEM) and analytics, environment network access control, environment endpoint detection response

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	C0745.0
Category:	A. CYBERSECURITY
Category-Sub:	4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group:	C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure:	Users Protected

and malware defense.

Multi-Factor Authentication (MFA) is a network authentication method that requires the user to provide two or more verification factors to gain access to a resource such as an application, online account, or a private network. Network segmentation is a network security technique that divides a network into smaller, distinct sub-networks that enable network teams to compartmentalize the sub-networks and deliver unique security controls and services to each sub-network. SIEM captures event data from a wide range of sources across an organization's entire network. Logs and flow data from users, applications, assets, cloud environments, and networks is collected, stored and analyzed in real-time, giving cybersecurity teams the ability to automatically manage their network's event log and network flow data in one centralized location. Malware defense protects against intrusive software that is designed to damage and destroy computers and computer systems. Examples of common malware include viruses, worms, Trojan viruses, spyware, adware, and ransomware.

The non-labor capital costs for this category are primarily for hardware and software.

Project Justification:

The activities funded under this area address the following: ransomware, infrastructure or availability failures, access control or confidentiality failures, malicious software intrusions, cybersecurity control failures, operational system failures, human error, disruption of energy flow systems, data corruption or unavailability, and serious injuries and fatalities.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	C0745.0
Category:	A. CYBERSECURITY
Category-Sub:	4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group:	C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

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Workpaper Group	C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	101	1,150	953	711	370	1,338	1	6	5	3	2	6	102	1,156	958	714	372	1,344
NLbr	2,263	9,654	12,025	15,325	4,931	13,253	0	0	0	0	0	0	2,263	9,654	12,025	15,325	4,931	13,253
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,364**	**10,804**	**12,978**	**16,036**	**5,301**	**14,591**	**1**	**6**	**5**	**3**	**2**	**6**	**2,365**	**10,810**	**12,983**	**16,039**	**5,303**	**14,597**
FTE	0.7	7.8	6.4	4.8	2.5	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	7.8	6.4	4.8	2.5	9.0
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	C0745.0
Category:	A. CYBERSECURITY
Category-Sub:	4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group	C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure:	Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2029	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2030	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2031	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

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Budget Code:	C0745.0
Category:	A. CYBERSECURITY
Category-Sub:	4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group:	C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	1	0	0
Non-Labor	0	0	2,468	1,351	750
NSE	0	0	0	0	0
Total	**0**	**0**	**2,469**	**1,351**	**750**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	140	343	492	784	601
Non-Labor	2,917	6,313	2,801	1,219	2,871
NSE	0	0	0	0	0
Total	**3,057**	**6,656**	**3,294**	**2,004**	**3,472**
FTE	1.0	2.4	3.0	5.2	4.0
Units	32,000	32,000	32,000	32,000	32,000
Recorded-Adjusted (Nominal $)					
Labor	140	343	493	784	601
Non-Labor	2,917	6,313	5,269	2,570	3,622
NSE	0	0	0	0	0
Total	**3,057**	**6,656**	**5,762**	**3,355**	**4,222**
FTE	1.0	2.4	3.0	5.2	4.0
Units	32,000	32,000	32,000	32,000	32,000
Vacation & Sick (Nominal $)					
Labor	25	58	78	126	106

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**25**	**58**	**78**	**126**	**106**
FTE	0.2	0.4	0.7	0.7	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	69	89	32	40	0
Non-Labor	1,227	1,401	297	113	0
NSE	0	0	0	0	0
Total	**1,296**	**1,490**	**329**	**153**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	234	490	604	950	707
Non-Labor	4,144	7,714	5,566	2,683	3,622
NSE	0	0	0	0	0
Total	**4,378**	**8,204**	**6,170**	**3,634**	**4,328**
FTE	1.2	2.8	3.7	5.9	4.7
Units	32,000	32,000	32,000	32,000	32,000

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	140	343	492	784	601
Non-Labor	2,917	6,313	2,801	1,219	2,871
NSE	0	0	0	0	0
Total	**3,057**	**6,656**	**3,294**	**2,004**	**3,472**
FTE	1.0	2.4	3.0	5.2	4.0
Units	32,000	32,000	32,000	32,000	32,000

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit					
2021	0	0	0	0	0.0	-25,000
Explanation:	Adjust the units.					
2021	89	270	0	359	0.6	0
Explanation:	Adjusting affiliate billing costs for project 89015 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.713	322	0	323	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89024 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0	21	0	21	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	-51	-232	0	-283	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2021	0	-2,114	0	-2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	0	-21	0	-21	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	51	232	0	283	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2021	0	2,114	0	2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	0	-21	0	-21	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	51	232	0	283	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2021	0	2,114	0	2,114	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2021 Total	140	2,917	0	3,057	1.0	32,000
2022	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2022	0	0	0	0	0.0	-25,000
Explanation:	Adjust the units.					
2022	0	890	0	890	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89112					
2022	123	74	0	197	0.8	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89015 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	24	284	0	308	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89024 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	45	96	0	141	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89112 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	1	0	0	1	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89125 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	0	-3,470	0	-3,470	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	-149	488	0	339	-1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	0	-1,987	0	-1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	3,470	0	3,470	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	149	-488	0	-339	1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	0	1,987	0	1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2022	0	3,470	0	3,470	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	149	-488	0	-339	1.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	0	1,987	0	1,987	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2022	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2022 Total	343	6,313	0	6,656	2.4	32,000

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2023	0.535	0	0	0.535	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89112					
2023	94	4,999	0	5,094	0.6	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89125					
2023	67	42	0	109	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89015 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	74	40	0	115	0.5	0
Explanation:	Adjusting affiliate billing costs for project 89024 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	43	0	0	43	0.3	0
Explanation:	Adjusting affiliate billing costs for project 89112 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	48	161	0	209	0.3	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89125 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	0	-138	0	-138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	-166	1,152	0	986	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	0	-3,570	0	-3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	2,530	0	2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	1	2,468	0	2,469	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2023	0	138	0	138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	166	-1,152	0	-986	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	3,570	0	3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	-2,530	0	-2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	-1	-2,468	0	-2,469	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2023	0	138	0	138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	166	-1,152	0	-986	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	0	3,570	0	3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	-2,530	0	-2,530	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	-1	-2,468	0	-2,469	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2023 Total	492	2,801	0	3,294	3.0	32,000
2024	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2024	126	-181	0	-56	0.7	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89125					
2024	111	312	0	423	0.8	0
Explanation:	Adjusting affiliate billing costs for project 71417 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	8	0	0	8	0.1	0
Explanation:	Adjusting affiliate billing costs for project 71427 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	9	0	0	9	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89015 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	185	0	0	185	1.3	0
Explanation:	Adjusting affiliate billing costs for project 89024 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	174	71	0	245	1.2	0
Explanation:	Adjusting affiliate billing costs for project 89125 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	1,046	0	1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	-127	-671	0	-799	-0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	-32	-310	0	-342	-0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2024	-13	-1,124	0	-1,136	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	41	0	41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	-1,046	0	-1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	127	671	0	799	0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	32	310	0	342	0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2024	13	1,124	0	1,136	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	-41	0	-41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2024	0	-1,046	0	-1,046	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2024	127	671	0	799	0.7	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2024	32	310	0	342	0.2	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	13	1,124	0	1,136	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2024	0	-41	0	-41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2024	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2024 Total	784	1,219	0	2,004	5.2	32,000
2025	158	18	0	176	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71417 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	167	0	0	167	1.1	0
Explanation:	Adjusting affiliate billing costs for project 71427 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	98	0	0	98	0.7	0
Explanation:	Adjusting affiliate billing costs for project 71494 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	65	0	0	65	0.4	0
Explanation:	Adjusting affiliate billing costs for project 89024 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	12	0	0	12	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89125 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2025	0	194	0	194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2025	-98	-371	0	-469	-0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2025	0	-2,677	0	-2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					
2025	-3	0	0	-3	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	0	-194	0	-194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	98	371	0	469	0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2025	0	2,677	0	2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					
2025	3	0	0	3	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	0	-194	0	-194	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71410 from report 20-10 due to reorganizations.					
2025	98	371	0	469	0.5	0
Explanation:	Adjusting the workpaper for historical costs for project 71417 from report 20-10 due to reorganizations.					
2025	0	2,677	0	2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					
2025	3	0	0	3	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2025	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025 Total	601	2,871	0	3,472	4.0	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C07450

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.001 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 03/31/2026

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	1,770	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,770**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.002 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	102	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**102**	**0**	**0**	**0**	**0**	**0**
FTE	0.7	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.003 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	493	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**493**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.004 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 03/31/2027

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	2,125	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**2,125**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.005 - Operational Technology Cybersecurity (Labor & HW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	145	0	0	0	0
Non-Labor	0	706	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**851**	**0**	**0**	**0**	**0**
FTE	0.0	1.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.006 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	1,011	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**1,011**	**0**	**0**	**0**	**0**
FTE	0.0	6.8	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.007 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	6,823	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**6,823**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.008 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 04/30/2028

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	4,480	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**4,480**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.009 - Operational Technology Cybersecurity (Labor & HW)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	135	0	0	0
Non-Labor	0	0	654	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**789**	**0**	**0**	**0**
FTE	0.0	0.0	0.9	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.010 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	823	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**823**	**0**	**0**	**0**
FTE	0.0	0.0	5.5	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.011 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	6,891	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**6,891**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.012 - Operational Technology Cybersecurity (Labor & HW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	138	0	0
Non-Labor	0	0	0	674	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**812**	**0**	**0**
FTE	0.0	0.0	0.0	0.9	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.013 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	576	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**576**	**0**	**0**
FTE	0.0	0.0	0.0	3.9	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.014 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	14,651	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**14,651**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.015 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 03/31/2030

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,125	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,125**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.016 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	372	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**372**	**0**
FTE	0.0	0.0	0.0	0.0	2.5	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.017 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	1,806	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,806**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.018 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 04/30/2031

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	6,720
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,720**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.019 - Operational Technology Cybersecurity (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,344
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,344**
FTE	0.0	0.0	0.0	0.0	0.0	9.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: C0745.0
Category: A. CYBERSECURITY
Category-Sub: 4. OPERATIONAL TECHNOLOGY CYBERSECURITY
Workpaper Group: C07450 - RAMP - CYBER - SCG - OPERATIONAL TECHNOLOGY (OT) CYBERSECURITY
Workpaper Detail: C07450.020 - Operational Technology Cybersecurity (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

The OT Cybersecurity program focuses on securing the electric and gas control systems for the Companies . The OT environment is essential to critical business functions that ensure safe, reliable energy delivery to customers throughout the service territory. OT Cybersecurity requires a specialized approach in order to balance operational needs with cybersecurity risk.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	6,533
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,533**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C07450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group C07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Operational Technology Cybersecurity	An automation capability that creates conditions for how we manage inbound and outbound traffic between our network and public internet, enabling cost-reduction of manual work. This initiative modernizes the company's firewall management process by introducing automation to handle security rule requests and changes. Automating these functions reduces the risk of human error, improves response time to evolving cyber threats, and ensures consistent enforcement of security policies. By enhancing accuracy, visibility, and control across the network, this upgrade strengthens the company's overall cybersecurity posture, supports regulatory compliance, and helps protect the reliability and safety of critical systems that serve the public.	$0	$1,769,602	$1,769,602
2026	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$100,964	$493,000	$593,964
2026	Operational Technology Cybersecurity Total		**$100,964**	**$2,262,602**	**$2,363,566**
2026 Total			**$100,964**	**$2,262,602**	**$2,363,566**
2027	Operational Technology Cybersecurity	This initiative renews and enhances the company's network visibility and access control platform that safeguards both corporate and operational technology (OT) environments. The upgraded solution leverages artificial intelligence and automation to continuously identify, monitor, and secure every device connected to the network. By detecting anomalies, enforcing access policies, and isolating potential threats in real time, the technology strengthens cybersecurity defenses, reduces operational risk, and supports the safety, reliability, and resilience of essential utility services that protect the public.	$0	$2,125,000	$2,125,000
2027	Operational Technology Cybersecurity	AI Vulnerability Management identifies and mitigates risks in AI systems. Policy Chatbots automate compliance guidance using natural language. AI Red Teaming simulates attacks to test AI defenses. AI Risk Management governs AI use, ensuring ethical, secure, and compliant deployment across business functions.	$0	$1,912,500	$1,912,500
2027	Operational Technology Cybersecurity	Enhancement, replacement or upgrades to our core firewall infrastructure hardware. This hardware enables our primary line of defense against malicious traffic. This initiative replaces aging network firewalls with modern, next-generation technology that leverages automation, artificial intelligence, and advanced encryption to protect against evolving cyber threats. The upgraded systems incorporate stronger cryptographic standards, including readiness for Post-Quantum Cryptography (PQC), to ensure long-term data protection and secure communications. By improving real-time threat detection, response, and network reliability, these enhancements strengthen cybersecurity defenses and support the safety, resilience, and continuity of essential utility operations that serve the public.	$144,486	$705,520	$850,006
2027	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$184,955	$903,125	$1,088,080
2027	Operational Technology Cybersecurity	Security orchestration across various platforms and tools, enabling our security operations teams to quickly assess potential threats and take action on them. This initiative enhances the company's cybersecurity operations by leveraging new technologies such as artificial intelligence, automation, and advanced analytics through a Security Orchestration, Automation, and Response (SOAR) platform. The upgraded system streamlines threat detection, investigation, and response—enabling faster, more accurate action against cyber threats while reducing human error. By improving efficiency, visibility, and coordination across security operations, this enhancement strengthens the company's ability to protect critical systems and supports the safety, reliability, and resilience of essential utility services that serve the public	$277,432	$1,354,688	$1,632,121
2027	Operational Technology Cybersecurity	Upgrade to the devices (sensors) used to monitor network traffic within operational technology ("OT") environments. This capability ensures we can monitor and log potentially malicious behavior and traffic from OT assets.	$543,375	$2,653,274	$3,196,649
2027	Operational Technology Cybersecurity Total		**$1,150,248**	**$9,654,107**	**$10,804,355**
2027 Total			**$1,150,248**	**$9,654,107**	**$10,804,355**
2028	Operational Technology Cybersecurity	A key security product enabling protection of endpoints (e.g., employee laptops) from risk of a breach or sharing of sensitive information. This capabiity enforces security policies to keep the company and users safe.	$166,459	$812,813	$979,272
2028	Operational Technology Cybersecurity	Enhance incident reponse process and security monitoring tools to identify and triage threats This initiative strengthens the company's ability to detect, contain, and recover from cybersecurity incidents through an enhanced Cyber Incident Response program. Leveraging automation, artificial intelligence, and advanced analytics, the program improves the speed, coordination, and effectiveness of response efforts across corporate and operational environments. These improvements reduce potential impacts to critical systems, safeguard sensitive information, and support the continued reliability, safety, and resilience of essential utility operations that serve the public.	$184,955	$903,125	$1,088,080
2028	Operational Technology Cybersecurity	Enhancement, replacement or upgrades to our core firewall infrastructure hardware. This hardware enables our primary line of defense against malicious traffic. This initiative replaces aging network firewalls with modern, next-generation technology that leverages automation, artificial intelligence, and advanced encryption to protect against evolving cyber threats. The upgraded systems incorporate stronger cryptographic standards, including readiness for Post-Quantum Cryptography (PQC), to ensure long-term data protection and secure communications. By improving real-time threat detection, response, and network reliability, these enhancements strengthen cybersecurity defenses and support the safety, resilience, and continuity of essential utility operations that serve the public.	$133,939	$654,016	$787,955
2028	Operational Technology Cybersecurity	Investment in our enterprise licenses for our firewalls which function as our primary perimeter defense capability. This initiative modernizes the company's network firewalls that serve as the first line of defense against cyber threats. Upgrading to next-generation technology enhances the ability to detect, block, and contain malicious activity, reducing the risk of system disruptions or data breaches. A refreshed firewall infrastructure improves network reliability, safeguards operational technology systems, and strengthens protections essential to maintaining public and workforce safety.	$0	$4,480,000	$4,480,000
2028	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$184,955	$903,125	$1,088,080
2028	Operational Technology Cybersecurity	Our primary method of verifying digital identities for safe and secure connections that protect sensitive information. This initiative expands and modernizes the company's Public Key Infrastructure (PKI) to provide secure digital identity, authentication, and encryption services across both cloud and operational technology (OT) environments. Strengthening PKI in these areas ensures that only trusted users, systems, and devices can communicate and exchange data securely. By enhancing protection against cyber threats, enabling secure automation, and maintaining data integrity, this initiative supports the reliability, safety, and resilience of critical utility operations that serve the public.	$199,472	$974,010	$1,173,482

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group C07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2028	Operational Technology Cybersecurity	Security orchestration across various platforms and tools, enabling our security operations teams to quickly assess potential threats and take action on them. This initiative enhances the company's cybersecurity operations by leveraging new technologies such as artificial intelligence, automation, and advanced analytics through a Security Orchestration, Automation, and Response (SOAR) platform. The upgraded system streamlines threat detection, investigation, and response—enabling faster, more accurate action against cyber threats while reducing human error. By improving efficiency, visibility, and coordination across security operations, this enhancement strengthens the company's ability to protect critical systems and supports the safety, reliability, and resilience of essential utility services that serve the public	$83,230	$406,406	$489,636
2028	Operational Technology Cybersecurity	The primary tool that protects the company from malicious email traffic, spam, and potential phishing and ransomware attacks. This initiative strengthens the company's email security by leveraging artificial intelligence, automation, and advanced threat analytics to detect and block malicious content such as phishing, ransomware, and spam before it reaches users. These technologies help identify evolving threats in real time, protecting sensitive information and preventing disruptions to critical operations. By enhancing threat prevention and response capabilities, this platform plays a key role in reinforcing the company's cybersecurity posture, supporting reliable operations, and ensuring the safety and resilience of the essential infrastructure that serves the public.	$0	$2,891,593	$2,891,593
2028	Operational Technology Cybersecurity Total		$953,009	$12,025,088	$12,978,097
2028 Total			$953,009	$12,025,088	$12,978,097
2029	Operational Technology Cybersecurity	This initiative strengthens the company's Virtual Private Network (VPN) by leveraging newer technologies such as automation, artificial intelligence, and advanced encryption to prepare for evolving cyber threats. The upgraded platform enhances authentication, monitoring, and real-time threat detection to ensure secure remote access for authorized users across corporate and operational systems. By modernizing remote connectivity and improving protection against emerging risks, this initiative supports business continuity, operational safety, and the resilience of critical infrastructure that serves the public.	$0	$2,937,816	$2,937,816
2029	Operational Technology Cybersecurity	An automation capability that creates conditions for how we manage inbound and outbound traffic between our network and public internet, enabling cost-reduction of manual work. This initiative modernizes the company's firewall management process by introducing automation to handle security rule requests and changes. Automating these functions reduces the risk of human error, improves response time to evolving cyber threats, and ensures consistent enforcement of security policies. By enhancing accuracy, visibility, and control across the network, this upgrade strengthens the company's overall cybersecurity posture, supports regulatory compliance, and helps protect the reliability and safety of critical systems that serve the public.	$0	$4,448,056	$4,448,056
2029	Operational Technology Cybersecurity	CyberArk renewal involves extending the licenses for CyberArk's privileged access management solution. It ensures continued access to security updates, technical support, and compliance features. The renewal process typically includes reviewing current entitlements, adjusting for new needs, and coordinating with CyberArk or a reseller for pricing and terms.	$203,450	$993,438	$1,196,888
2029	Operational Technology Cybersecurity	Enhance incident reponse process and security monitoring tools to identify and triage threats This initiative strengthens the company's ability to detect, contain, and recover from cybersecurity incidents through an enhanced Cyber Incident Response program. Leveraging automation, artificial intelligence, and advanced analytics, the program improves the speed, coordination, and effectiveness of response efforts across corporate and operational environments. These improvements reduce potential impacts to critical systems, safeguard sensitive information, and support the continued reliability, safety, and resilience of essential utility operations that serve the public.	$184,955	$903,125	$1,088,080
2029	Operational Technology Cybersecurity	Enhancement, replacement or upgrades to our core firewall infrastructure hardware. This hardware enables our primary line of defense against malicious traffic. This initiative replaces aging network firewalls with modern, next-generation technology that leverages automation, artificial intelligence, and advanced encryption to protect against evolving cyber threats. The upgraded systems incorporate stronger cryptographic standards, including readiness for Post-Quantum Cryptography (PQC), to ensure long-term data protection and secure communications. By improving real-time threat detection, response, and network reliability, these enhancements strengthen cybersecurity defenses and support the safety, resilience, and continuity of essential utility operations that serve the public.	$137,957	$673,637	$811,594
2029	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$184,955	$903,125	$1,088,080
2029	Operational Technology Cybersecurity	Platform that enables workflows, cataloguing, tracking and assignment of ownership for operational technology ("OT") vulnerabilities and their associated remediation and/or risk management activties.	$0	$1,745,298	$1,745,298
2029	Operational Technology Cybersecurity	Upgrade capabilities on a security platform that enables collection of data that can be analyzed to respond to threats. This initiative enhances the company's cybersecurity defenses through the deployment of advanced detection and response tools that integrate data from multiple security systems. These tools provide real-time visibility into potential cyber threats, allowing faster detection, investigation, and containment of malicious activity. By improving the company's ability to prevent and respond to cyber incidents, this effort strengthens the protection of critical systems, ensures operational reliability, and supports the safety and security of the communities the company serves.	$0	$2,720,200	$2,720,200
2029	Operational Technology Cybersecurity Total		$711,316	$15,324,694	$16,036,011
2029 Total			$711,316	$15,324,694	$16,036,011
2030	Operational Technology Cybersecurity	This initiative renews and enhances the company's network visibility and access control platform that safeguards both corporate and operational technology (OT) environments. The upgraded solution leverages artificial intelligence and automation to continuously identify, monitor, and secure every device connected to the network. By detecting anomalies, enforcing access policies, and isolating potential threats in real time, the technology strengthens cybersecurity defenses, reduces operational risk, and supports the safety, reliability, and resilience of essential utility services that protect the public.	$0	$3,125,000	$3,125,000
2030	Operational Technology Cybersecurity	Enhance incident reponse process and security monitoring tools to identify and triage threats This initiative strengthens the company's ability to detect, contain, and recover from cybersecurity incidents through an enhanced Cyber Incident Response program. Leveraging automation, artificial intelligence, and advanced analytics, the program improves the speed, coordination, and effectiveness of response efforts across corporate and operational environments. These improvements reduce potential impacts to critical systems, safeguard sensitive information, and support the continued reliability, safety, and resilience of essential utility operations that serve the public.	$184,955	$903,125	$1,088,080

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC Workpaper Group C07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2030	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$184,955	$903,125	$1,088,080
2030	Operational Technology Cybersecurity Total		$369,909	$4,931,250	$5,301,159
2030 Total			$369,909	$4,931,250	$5,301,159
2031	Operational Technology Cybersecurity	Investment in our enterprise licenses for our firewalls which function as our primary perimeter defense capability. This initiative modernizes the company's network firewalls that serve as the first line of defense against cyber threats. Upgrading to next-generation technology enhances the ability to detect, block, and contain malicious activity, reducing the risk of system disruptions or data breaches. A refreshed firewall infrastructure improves network reliability, safeguards operational technology systems, and strengthens protections essential to maintaining public and workforce safety.	$0	$6,720,000	$6,720,000
2031	Operational Technology Cybersecurity	Investments in security technologies, platforms and services that enable security controls, visibility of threats and vulnerabilities within our operational technology ("OT") environments.	$184,955	$903,125	$1,088,080
2031	Operational Technology Cybersecurity	Our primary method of verifying digital identities for safe and secure connections that protect sensitive information. This initiative strengthens the company's cybersecurity foundation by upgrading its encryption and key management systems that protect critical data, communications, and control networks. Enhancements to digital identity, encryption key management, and hardware security modules ensure stronger protection against evolving cyber threats. Incorporating post-quantum cryptography prepares the company for future encryption standards, safeguarding operational technology and cloud systems vital to reliability and public safety.	$649,191	$3,169,969	$3,819,160
2031	Operational Technology Cybersecurity	Upgrade to the devices (sensors) used to monitor network traffic within operational technology ("OT") environments. This capability ensures we can monitor and log potentially malicious behavior and traffic from OT assets.	$503,709	$2,459,585	$2,963,294
2031	Operational Technology Cybersecurity Total		$1,337,854	$13,252,679	$14,590,533
2031 Total			$1,337,854	$13,252,679	$14,590,533
Grand Total			$4,623,300	$57,450,420	$62,073,720

Beginning of Workpaper Group

007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	614	364	459	19	0	482	502	0	278	186	186
Non-Labor	Zero-Based	-2,500	4,261	4,301	-188	7,183	2,346	7,117	3,440	1,355	7,621	902
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**-1,885**	**4,625**	**4,760**	**-169**	**7,183**	**2,828**	**7,619**	**3,440**	**1,633**	**7,807**	**1,088**
FTE	Zero-Based	3.0	1.9	3.0	0.2	0.0	3.2	3.4	0.0	1.9	1.2	1.2
Units	Zero-Based	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Physical Description:

This mitigation area encompasses the systematic management of technology platforms and infrastructure to maintain secure, reliable, and resilient utility operations. Activities include the scheduled replacement and upgrade of hardware, operating systems, middleware, and applications to ensure all components remain supported and protected against emerging threats. The program also covers continuous system maintenance, including configuration management, vulnerability remediation, and security patching, to sustain effective security controls throughout the lifecycle of each asset.

Architecture and design efforts focus on ensuring high availability and service continuity for critical business systems , with redundancy and failover capabilities built into the environment. Investments in this area include acquisition of hardware and software for cybersecurity systems, integration of advanced security technologies, and deployment of platforms that support secure operations. Labor resources are dedicated to engineering, implementing, and maintaining these systems, with specialized teams responsible for lifecycle planning, risk assessment, and operational support.

Project Justification:

The activities funded under this area are designed to prevent and mitigate risks including unauthorized remote access and control, data manipulation or integrity failures, infrastructure or system outages, access control or confidentiality breaches, malicious software intrusions, cybersecurity control failures, operational system disruptions, interruption of energy flow, data corruption or loss, theft or destruction of systems and data, and exposure of sensitive company and customer information. These measures are essential for maintaining secure, reliable, and resilient utility operations.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	480	500	0	277	185	185	2	2	0	1	1	1	482	502	0	278	186	186
NLbr	2,346	7,117	3,440	1,355	7,621	902	0	0	0	0	0	0	2,346	7,117	3,440	1,355	7,621	902
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,826**	**7,617**	**3,440**	**1,632**	**7,806**	**1,087**	**2**	**2**	**0**	**1**	**1**	**1**	**2,828**	**7,619**	**3,440**	**1,633**	**7,807**	**1,088**
FTE	3.2	3.4	0.0	1.9	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	3.2	3.4	0.0	1.9	1.2	1.2
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2027	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	298	42	8	0	217
Non-Labor	4,566	5,770	5,250	2,319	48,988
NSE	0	0	0	0	0
Total	**4,864**	**5,812**	**5,257**	**2,319**	**49,205**
FTE	2.2	0.3	0.0	0.0	1.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	70	213	367	16	-217
Non-Labor	-6,326	-2,283	-1,178	-2,499	-41,805
NSE	0	0	0	0	0
Total	**-6,256**	**-2,070**	**-811**	**-2,483**	**-42,022**
FTE	0.4	1.3	2.6	0.2	-1.1
Units	32,000	32,000	32,000	32,000	32,000
Recorded-Adjusted (Nominal $)					
Labor	368	255	375	16	0
Non-Labor	-1,760	3,487	4,072	-180	7,183
NSE	0	0	0	0	0
Total	**-1,392**	**3,742**	**4,446**	**-164**	**7,183**
FTE	2.6	1.6	2.6	0.2	0.1
Units	32,000	32,000	32,000	32,000	32,000
Vacation & Sick (Nominal $)					
Labor	65	43	60	3	0

Area:	CYBERSECURITY
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Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**65**	**43**	**60**	**3**	**0**
FTE	0.4	0.3	0.4	0.0	-0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	182	66	24	1	0
Non-Labor	-740	774	229	-8	0
NSE	0	0	0	0	0
Total	**-558**	**840**	**254**	**-7**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	614	364	459	19	0
Non-Labor	-2,500	4,261	4,301	-188	7,183
NSE	0	0	0	0	0
Total	**-1,885**	**4,625**	**4,760**	**-169**	**7,183**
FTE	3.0	1.9	3.0	0.2	0.0
Units	32,000	32,000	32,000	32,000	32,000

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	70	213	367	16	-217
Non-Labor	-6,326	-2,283	-1,178	-2,499	-41,805
NSE	0	0	0	0	0
Total	**-6,256**	**-2,070**	**-811**	**-2,483**	**-42,022**
FTE	0.4	1.3	2.6	0.2	-1.1
Units	32,000	32,000	32,000	32,000	32,000

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit					
2021	0	105	0	105	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89057					
2021	23	-2,001	0	-1,978	0.2	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 85680					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
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Category: A. CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	87	39	0	125	0.6	0
Explanation:	Adjusting affiliate billing costs for project 85680 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	31	0	0	31	0.2	0
Explanation:	Adjusting affiliate billing costs for project 89057 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2021	0.401	13	0	14	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					
2021	54	2,467	0	2,522	0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	16	467	0	483	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	1,521	0	1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					
2021	-0.401	-13	0	-14	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
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Budget Code: 00745.0
Category: A. CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-54	-2,467	0	-2,522	-0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	-16	-467	0	-483	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	-1,521	0	-1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					
2021	-0.401	-13	0	-14	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 84397 from report 20-10 due to reorganizations.					
2021	-54	-2,467	0	-2,522	-0.4	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2021	-16	-467	0	-483	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2021	0	-1,521	0	-1,521	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89037 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	70	-6,326	0	-6,256	0.4	32,000
2022	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2022	0	2,915	0	2,915	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89057					
2022	0	169	0	169	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 85680					
2022	19	49	0	68	0.1	0
Explanation:	Adjusting affiliate billing costs for project 85680 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	236	355	0	591	1.6	0
Explanation:	Adjusting affiliate billing costs for project 89057 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2022	41	2,028	0	2,068	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	0	3,470	0	3,470	0.0	0

Note: Totals may include rounding differences.

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Category: A. CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	1	45	0	46	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	227	0	227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	-41	-2,028	0	-2,068	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	0	-3,470	0	-3,470	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	-1	-45	0	-46	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	-227	0	-227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	-41	-2,028	0	-2,068	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2022	0	-3,470	0	-3,470	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
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Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2022	-1	-45	0	-46	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2022	0	-227	0	-227	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2022	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2022 Total	213	-2,283	0	-2,070	1.3	32,000
2023	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2023	0	33	0	33	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89057					
2023	2	22	0	24	0.0	0
Explanation:	Adjusting historicals due to the transfer from IT to Cyber for Project 89147					
2023	23	11	0	33	0.2	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
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Category: A. CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89057 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	221	169	0	390	1.5	0
Explanation:	Adjusting affiliate billing costs for project 89136 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	124	63	0	187	0.8	0
Explanation:	Adjusting affiliate billing costs for project 89147 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2023	8	392	0	400	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2023	0	138	0	138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	0	2	0	2	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	3,570	0	3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	366	0	366	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
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Category: A. CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	-1	-2,468	0	-2,469	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2023	-4	-1,306	0	-1,310	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	0	781	0	781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	-8	-392	0	-400	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2023	0	-138	0	-138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	0	-2	0	-2	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	-3,570	0	-3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	-366	0	-366	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
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Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	1	2,468	0	2,469	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2023	4	1,306	0	1,310	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	0	-781	0	-781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	-8	-392	0	-400	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89010 from report 20-10 due to reorganizations.					
2023	0	-138	0	-138	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89015 from report 20-10 due to reorganizations.					
2023	0	-2	0	-2	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89021 from report 20-10 due to reorganizations.					
2023	0	-3,570	0	-3,570	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89024 from report 20-10 due to reorganizations.					
2023	0	-366	0	-366	0.0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
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Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting the workpaper for historical costs for project 89110 from report 20-10 due to reorganizations.					
2023	1	2,468	0	2,469	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2023	4	1,306	0	1,310	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2023	0	-781	0	-781	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89161 from report 20-10 due to reorganizations.					
2023	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2023 Total	367	-1,178	0	-811	2.6	32,000
2024	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2024	15	16	0	31	0.1	0
Explanation:	Adjusting affiliate billing costs for project 89136 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0.986	6	0	7	0.1	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
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Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjusting affiliate billing costs for project 89147 with historical data from report 10-10 work order type S036 - ITIT and ITCS SDGE O&M sending internal orders billed to SCG capital receiving internal orders					
2024	0	2,319	0	2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2024	0	-41	0	-41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2024	0	244	0	244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2024	0	-2,319	0	-2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2024	0	41	0	41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2024	0	-244	0	-244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2024	0	-2,319	0	-2,319	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	41	0	41	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89136 from report 20-10 due to reorganizations.					
2024	0	-244	0	-244	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89147 from report 20-10 due to reorganizations.					
2024	0	0	0	0	0.0	7,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2024 Total	16	-2,499	0	-2,483	0.2	32,000
2025	0	3,870	0	3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	28	0	28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2025	0	1,951	0	1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	58	2,869	0	2,927	0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	159	619	0	778	0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					
2025	0	2,677	0	2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					
2025	0	29,791	0	29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	0	-3,870	0	-3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	-28	0	-28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2025	0	-1,951	0	-1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	-58	-2,869	0	-2,927	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					
2025	-159	-619	0	-778	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	-2,677	0	-2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					
2025	0	-29,791	0	-29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	0	-3,870	0	-3,870	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71430 from report 20-10 due to reorganizations.					
2025	0	-28	0	-28	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71450 from report 20-10 due to reorganizations.					
2025	0	-1,951	0	-1,951	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71466 from report 20-10 due to reorganizations.					
2025	-58	-2,869	0	-2,927	-0.3	0
Explanation:	Adjusting the workpaper for historical costs for project 71468 from report 20-10 due to reorganizations.					
2025	-159	-619	0	-778	-0.9	0
Explanation:	Adjusting the workpaper for historical costs for project 71485 from report 20-10 due to reorganizations.					
2025	0	-2,677	0	-2,677	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 71494 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2025	0	-29,791	0	-29,791	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 72518 from report 20-10 due to reorganizations.					
2025	0	0	0	0	0.0	32,000
Explanation:	Adding the unit measure and changing the unit count to 32.000 users protected					
2025	0.001	0	0	0.001	0.1	0
Explanation:	Adjusting rounding anomalies					
2025 Total	-217	-41,805	0	-42,022	-1.1	32,000

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 007450

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.001 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected

In-Service Date: 07/31/2026

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	192	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**192**	**0**	**0**	**0**	**0**	**0**
FTE	1.3	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.001 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected
In-Service Date:	07/31/2026

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.002 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 07/31/2026

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	935	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**935**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.002 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 07/31/2026

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.003 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected

In-Service Date: 10/31/2026

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	290	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**290**	**0**	**0**	**0**	**0**	**0**
FTE	1.9	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.003 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected
In-Service Date:	10/31/2026

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.004 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 10/31/2026

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	1,411	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,411**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.004 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected
In-Service Date:	10/31/2026

Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail: 007450.005 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	502	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**502**	**0**	**0**	**0**	**0**
FTE	0.0	3.4	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.005 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected
In-Service Date:	12/31/2027

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail: 007450.006 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	7,117	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**7,117**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.006 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 12/31/2027

Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.007 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 11/30/2028

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	3,440	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**3,440**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.007 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected
In-Service Date:	11/30/2028

Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.008 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected

In-Service Date: 12/31/2029

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	278	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**278**	**0**	**0**
FTE	0.0	0.0	0.0	1.9	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.008 - Infrastructure and Platforms Security Lifecycle Management (Labor)
Unit Measure:	Users Protected
In-Service Date:	12/31/2029

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail: 007450.009 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	1,355	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,355**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.009 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected
In-Service Date:	12/31/2029

Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.010 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected

In-Service Date: 11/30/2030

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	6,720	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,720**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.010 - Infrastructure and Platforms Security Lifecycle Management (SW)
Unit Measure:	Users Protected
In-Service Date:	11/30/2030

Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.011 - Infrastructure and Platforms Security Lifecycle Management (Labor & HW)
Unit Measure:	Users Protected

In-Service Date: 12/31/2030

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	186	0
Non-Labor	0	0	0	0	901	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,087**	**0**
FTE	0.0	0.0	0.0	0.0	1.2	0.0

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.011 - Infrastructure and Platforms Security Lifecycle Management (Labor & HW)
Unit Measure:	Users Protected
In-Service Date:	12/31/2030

Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: 00745.0
Category: A. CYBERSECURITY
Category-Sub: 5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group: 007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail: 007450.012 - Infrastructure and Platforms Security Lifecycle Management (Labor & HW)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

A core discipline of a robust Cybersecurity program is the structured lifecycle management of technology platforms , including hardware and software, at defined intervals to minimize risks from obsolete systems. This approach ensures that security controls remain effective and that the environment is protected against vulnerabilities introduced by outdated technologies.

Lifecycle management addresses both technology and security obsolescence. Security obsolescence occurs when cybersecurity tools, controls, or processes lose effectiveness or introduce new vulnerabilities. Legacy platforms can expose the environment to exploitation and lateral movement by threat actors. Failure to maintain current, supported technologies undermines the effectiveness of modern security investments due to compatibility gaps.

Replacing legacy platforms is an essential risk management strategy. The investment in Infrastructure and Platforms Security Lifecycle Management is a core operational requirement for maintaining the security, reliability, and regulatory compliance of utility services, and is recognized as an essential component of responsible utility management.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	186
Non-Labor	0	0	0	0	0	902
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,088**
FTE	0.0	0.0	0.0	0.0	0.0	1.2

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	00745.0
Category:	A. CYBERSECURITY
Category-Sub:	5. INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Group:	007450 - RAMP - CYBER - SCG - INFRASTRUCTURE AND PLATFORMS SECURITY LIFECYCLE MANAGEMENT
Workpaper Detail:	007450.012 - Infrastructure and Platforms Security Lifecycle Management (Labor & HW)
Unit Measure:	Users Protected
In-Service Date:	12/31/2031

Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 007450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper 007450
Group

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Infrastructure and Platforms Security Lifecycle	Archer refresh and enhancement involves updating the RSA Archer platform to improve performance, user experience, and alignment with evolving risk and compliance needs. It includes UI/UX upgrades, workflow optimization, new use cases, and integration improvements to support better decision-making and reporting across governance, risk, and compliance (GRC) functions.	$288,965	$1,411,000	$1,699,965
2026	Infrastructure and Platforms Security Lifecycle	Platform that enables workflows, cataloguing, tracking and assignment of ownership for operational technology ("OT") vulnerabilities and their associated remediation and/or risk management activties.	$191,483	$935,000	$1,126,483
2026	Infrastructure and Platforms Security Lifecycle Management Total		**$480,447**	**$2,346,000**	**$2,826,447**
2026 Total			**$480,447**	**$2,346,000**	**$2,826,447**
2027	Infrastructure and Platforms Security Lifecycle	This initiative advances the company's cybersecurity posture by implementing enhanced network segmentation supported by stronger, modern technologies, including automation and artificial intelligence. These capabilities continuously monitor and enforce security boundaries, isolating critical systems and preventing unauthorized access or the lateral spread of cyber threats. The upgraded segmentation framework improves real-time visibility, threat detection, and response across both corporate and operational technology (OT) environments. By strengthening protection around essential assets, this initiative reduces cyber risk, safeguards operational continuity, and reinforces the safety, reliability, and resilience of critical infrastructure that serves the public.	$500,000	$7,116,558	$7,616,558
2027	Infrastructure and Platforms Security Lifecycle Management Total		**$500,000**	**$7,116,558**	**$7,616,558**
2027 Total			**$500,000**	**$7,116,558**	**$7,616,558**
2028	Infrastructure and Platforms Security Lifecycle	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$3,440,000	$3,440,000
2028	Infrastructure and Platforms Security Lifecycle Management Total		**$0**	**$3,440,000**	**$3,440,000**
2028 Total			**$0**	**$3,440,000**	**$3,440,000**
2029	Infrastructure and Platforms Security Lifecycle	Our primary technology for authentication and connectivity for contractors, required to safely authenticate and connect to our network. This initiative upgrades the company's enterprise authentication and access management system to strengthen the protection of critical operational technology (OT) environments. The enhanced platform introduces stronger multi-factor authentication, improved credential management, and centralized access controls to ensure only authorized personnel can access sensitive systems. These upgrades reduce cybersecurity risks, enhance operational reliability, and support the safety and resilience of essential utility services that protect the public.	$277,432	$1,354,688	$1,632,120
2029	Infrastructure and Platforms Security Lifecycle Management Total		**$277,432**	**$1,354,688**	**$1,632,120**
2029 Total			**$277,432**	**$1,354,688**	**$1,632,120**
2030	Infrastructure and Platforms Security Lifecycle	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$6,720,000	$6,720,000
2030	Infrastructure and Platforms Security Lifecycle	Enhancement, replacement or upgrades to our core firewall infrastructure hardware. This hardware enables our primary line of defense against malicious traffic. This initiative replaces aging network firewalls with modern, next-generation technology that leverages automation, artificial intelligence, and advanced encryption to protect against evolving cyber threats. The upgraded systems incorporate stronger cryptographic standards, including readiness for Post-Quantum Cryptography (PQC), to ensure long-term data protection and secure communications. By improving real-time threat detection, response, and network reliability, these enhancements strengthen cybersecurity defenses and support the safety, resilience, and continuity of essential utility operations that serve the public.	$184,613	$901,457	$1,086,070
2030	Infrastructure and Platforms Security Lifecycle Management Total		**$184,613**	**$7,621,457**	**$7,806,070**
2030 Total			**$184,613**	**$7,621,457**	**$7,806,070**
2031	Infrastructure and Platforms Security Lifecycle	Enhancement, replacement or upgrades to our core firewall infrastructure hardware. This hardware enables our primary line of defense against malicious traffic. This initiative replaces aging network firewalls with modern, next-generation technology that leverages automation, artificial intelligence, and advanced encryption to protect against evolving cyber threats. The upgraded systems incorporate stronger cryptographic standards, including readiness for Post-Quantum Cryptography (PQC), to ensure long-term data protection and secure communications. By improving real-time threat detection, response, and network reliability, these enhancements strengthen cybersecurity defenses and support the safety, resilience, and continuity of essential utility operations that serve the public.	$184,724	$902,000	$1,086,724
2031	Infrastructure and Platforms Security Lifecycle Management Total		**$184,724**	**$902,000**	**$1,086,724**
2031 Total			**$184,724**	**$902,000**	**$1,086,724**
Grand Total			**$1,627,216**	**$22,780,702**	**$24,407,919**

Beginning of Workpaper Group
D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	211	402	1,930	837	1,502	1,005
Non-Labor	Zero-Based	0	0	0	0	0	1,027	7,217	11,097	7,526	17,972	11,766
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**1,238**	**7,619**	**13,027**	**8,363**	**19,474**	**12,771**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	1.4	2.7	13.0	5.6	10.1	6.8
Units	Zero-Based	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Business Purpose:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Physical Description:

The types of emerging threat defense activities include a range of specialized cybersecurity efforts designed to counter advanced , unconventional threats that traditional systems cannot reliably detect or contain. These activities are implemented across both IT and operational technology environments to support business continuity and reduce exposure to high-impact cyber risks.

Key efforts include the deployment of AI-driven threat detection and response systems, which monitor network and system behavior in real time and automatically respond to suspicious activity. The program also develops and integrates quantum-resilient cryptographic protocols to protect sensitive

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group:	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

data against future threats posed by quantum computing.

To address unknown and rapidly evolving vulnerabilities, zero-day exploit containment platforms are used to isolate and neutralize threats before they can spread. The program includes disinformation monitoring and countermeasures that track and mitigate coordinated campaigns targeting public-facing assets and stakeholder trust.

These activities form a cohesive defense strategy that adapts to emerging threats and aligns with the organization's broader risk management objectives.

Project Justification:

The activities funded under this area address the following: manipulated data or integrity failure, infrastructure or availability failure, access control or confidentiality failure, malicious software intrusions, cybersecurity control failures, operational system failures, equipment loss or theft, human error, data corruption or unavailability, theft or destruction of systems and data, and exposure of sensitive business information including customer records.

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group:	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

Forecast Methodology:

Labor - Zero-Based

A zero-based method was utilized to develop the labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

Non-Labor - Zero-Based

A zero-based method was utilized to develop the non-labor forecast. A zero based forecast is accurate as rapidly changing cyber needs and lack of reliable historical averages require building costs from the ground up (zero-based), using current market quotes and SME estimates.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

Cybersecurity programs safeguard end user environments including workstations, mobile devices, identity platforms, and access controls. Each user represents an individual security footprint that requires ongoing identity lifecycle management (such as provisioning, authentication, and access administration) and continuous endpoint protection and monitoring.

Using ‘users protected’ as the unit appropriately ties costs to the scale of these activities . The underlying workload increases in direct proportion to the number of employees and contractors whose identities, devices, and access must be secured

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	210	400	1,920	833	1,495	1,000	1	2	10	4	7	5	211	402	1,930	837	1,502	1,005
NLbr	1,027	7,217	11,097	7,526	17,972	11,766	0	0	0	0	0	0	1,027	7,217	11,097	7,526	17,972	11,766
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,237**	**7,617**	**13,017**	**8,359**	**19,467**	**12,766**	**1**	**2**	**10**	**4**	**7**	**5**	**1,238**	**7,619**	**13,027**	**8,363**	**19,474**	**12,771**
FTE	1.4	2.7	13.0	5.6	10.1	6.8	0.0	0.0	0.0	0.0	0.0	0.0	1.4	2.7	13.0	5.6	10.1	6.8
Units	32,000	32,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2029	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2030	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2031	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group:	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	4	17	5	0	0
Non-Labor	9,719	21,900	1,009	0	0
NSE	0	0	0	0	0
Total	**9,723**	**21,917**	**1,014**	**0**	**0**
FTE	0.0	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-4	-17	-5	0	0
Non-Labor	-9,719	-21,900	-1,009	0	0
NSE	0	0	0	0	0
Total	**-9,723**	**-21,917**	**-1,014**	**0**	**0**
FTE	0.0	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	CYBERSECURITY
Witness:	Omar Zevallos
Budget Code:	D0745.0
Category:	A. CYBERSECURITY
Category-Sub:	6. EMERGING THREAT DEFENSES
Workpaper Group:	D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure:	Users Protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-4	-17	-5	0	0
Non-Labor	-9,719	-21,900	-1,009	0	0
NSE	0	0	0	0	0
Total	**-9,723**	**-21,917**	**-1,014**	**0**	**0**
FTE	0.0	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	25,000
Explanation:	Add unit					
2021	0	-21	0	-21	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	4	9,740	0	9,745	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	21	0	21	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	-4	-9,740	0	-9,745	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2021	0	21	0	21	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 84244 from report 20-10 due to reorganizations.					
2021	-4	-9,740	0	-9,745	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2021	0	0	0	0	0.1	-25,000
Explanation:	Adjusting rounding anomalies and unit count					
2021 Total	-4	-9,719	0	-9,723	0.0	0
2022	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2022	17	-7,782	0	-7,765	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	13,121	0	13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	0	16,561	0	16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2022	-17	7,782	0	7,765	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2022	0	-13,121	0	-13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	0	-16,561	0	-16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2022	-17	7,782	0	7,765	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2022	0	-13,121	0	-13,121	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89129 from report 20-10 due to reorganizations.					
2022	0	-16,561	0	-16,561	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	0	0	0	0.0	-25,000
Explanation:	Adjusting unit count					
2022	0	-0.002	0	-0.002	0.0	0
Explanation:	Adjusting rounding anomalies					
2022 Total	-17	-21,900	0	-21,917	-0.1	0
2023	0	0	0	0	0.0	25,000
Explanation:	Add unit measure					
2023	5	887	0	892	0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	122	0	122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2023	-5	-887	0	-892	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	-122	0	-122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Unit Measure: Users Protected

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	-5	-887	0	-892	-0.1	0
Explanation:	Adjusting the workpaper for historical costs for project 89016 from report 20-10 due to reorganizations.					
2023	0	-122	0	-122	0.0	0
Explanation:	Adjusting the workpaper for historical costs for project 89131 from report 20-10 due to reorganizations.					
2023	0	-0.001	0	-0.001	0.1	-25,000
Explanation:	Adjusting rounding anomalies and unit count					
2023 Total	-5	-1,009	0	-1,014	0.0	0
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group D07450

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.001 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	211	0	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**211**	**0**	**0**	**0**	**0**	**0**
FTE	1.4	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.002 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2026

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	1,027	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**1,027**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	32,000	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.003 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	402	0	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**402**	**0**	**0**	**0**	**0**
FTE	0.0	2.7	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.004 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2027

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	7,217	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**7,217**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	32,000	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.005 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2028

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	1,720	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,720**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.006 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,930	0	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**1,930**	**0**	**0**	**0**
FTE	0.0	0.0	13.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.007 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2028

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	9,377	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**9,377**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	32,000	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.008 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	837	0	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**837**	**0**	**0**
FTE	0.0	0.0	0.0	5.6	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.009 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2029

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	7,526	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,526**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	32,000	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.010 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 11/30/2030

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	3,360	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,360**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.011 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	1,502	0
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,502**	**0**
FTE	0.0	0.0	0.0	0.0	10.1	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.012 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2030

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	14,612	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**14,612**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	32,000	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.013 - Emerging Threat Defenses (Labor)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	1,005
Non-Labor	0	0	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,005**
FTE	0.0	0.0	0.0	0.0	0.0	6.8
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: CYBERSECURITY
Witness: Omar Zevallos
Budget Code: D0745.0
Category: A. CYBERSECURITY
Category-Sub: 6. EMERGING THREAT DEFENSES
Workpaper Group: D07450 - RAMP - CYBER - SCG - EMERGING THREAT DEFENSES
Workpaper Detail: D07450.014 - Emerging Threat Defenses (SW)
Unit Measure: Users Protected

In-Service Date: 12/31/2031

Description:

Emerging Threat Defenses enables preemptive risk mitigation against advanced cyber threats that exceed the detection and response capabilities of legacy systems. It supports enterprise resilience by reducing exposure to novel attack vectors, preserving operational continuity across IT/ OT domains, and supporting regulatory alignment with evolving threat landscapes. The program enhances strategic risk posture through intelligence-driven controls, minimizing financial, reputational, and safety impacts from high-complexity cyber events.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	11,766
NSE	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**11,766**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	32,000

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group D07450

The supplemental workpaper includes a table that presents the composition of forecasted costs. Related projects are grouped by similar work types or business areas for clarity. The table further disaggregates costs by forecast year and provides a breakdown of labor and non-labor components, which together comprise the total forecast for this workpaper.

2028 GRC
Workpaper Group D07450

Forecast Year	2028 GRC Mitigation	Description (Public)	Values Labor	Non-Labor	Total
2026	Emerging Threat Defenses	This initiative strengthens the company's cybersecurity foundation by upgrading its encryption and key management systems that protect critical data, communications, and control networks. Enhancements to digital identity, encryption key management, and hardware security modules ensure stronger protection against evolving cyber threats. Incorporating post-quantum cryptography prepares the company for future encryption standards, safeguarding operational technology and cloud systems vital to reliability and public safety.	$210,413	$1,027,438	$1,237,851
2026	Emerging Threat Defenses Total		**$210,413**	**$1,027,438**	**$1,237,851**
2026 Total			**$210,413**	**$1,027,438**	**$1,237,851**
2027	Emerging Threat Defenses	Upgrade for our Public Key Infrastructure capabilities, protection from post-quantum cryptographic decryption. This initiative strengthens the company's cybersecurity foundation by upgrading its encryption and key management systems that protect critical data, communications, and control networks. Enhancements to digital identity, encryption key management, and hardware security modules ensure stronger protection against evolving cyber threats. Incorporating post-quantum cryptography prepares the company for future encryption standards, safeguarding operational technology and cloud systems vital to reliability and public safety.	$400,000	$7,216,558	$7,616,558
2027	Emerging Threat Defenses Total		**$400,000**	**$7,216,558**	**$7,616,558**
2027 Total			**$400,000**	**$7,216,558**	**$7,616,558**
2028	Emerging Threat Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$1,720,000	$1,720,000
2028	Emerging Threat Defenses	Investment in ensuring cryptography enhancements to protect against post-quantum computing. This initiative strengthens the company's cybersecurity posture by preparing for future threats introduced by quantum computing. Post-Quantum Protection (PQC) enhances the encryption and authentication systems that secure digital identities, communications, and critical control networks. By implementing next-generation cryptographic standards, the company ensures that sensitive information and system access remain protected even as computing power advances. These improvements preserve the integrity of data, increase trust in system authentication, and safeguard the reliability and safety of essential operations that serve the public.	$832,296	$4,064,063	$4,896,359
2028	Emerging Threat Defenses	Investments in protection of AI related technologies used to serve the business.	$1,087,969	$5,312,500	$6,400,469
2028	Emerging Threat Defenses Total		**$1,920,265**	**$11,096,563**	**$13,016,827**
2028 Total			**$1,920,265**	**$11,096,563**	**$13,016,827**
2029	Emerging Threat Defenses	Investment in ensuring cryptography enhancements to protect against post-quantum computing. This initiative strengthens the company's cybersecurity posture by preparing for future threats introduced by quantum computing. Post-Quantum Protection (PQC) enhances the encryption and authentication systems that secure digital identities, communications, and critical control networks. By implementing next-generation cryptographic standards, the company ensures that sensitive information and system access remain protected even as computing power advances. These improvements preserve the integrity of data, increase trust in system authentication, and safeguard the reliability and safety of essential operations that serve the public.	$332,918	$1,625,625	$1,958,543
2029	Emerging Threat Defenses	Investments in protection of AI related technologies used to serve the business.	$500,000	$5,900,469	$6,400,469
2029	Emerging Threat Defenses Total		**$832,918**	**$7,526,094**	**$8,359,012**
2029 Total			**$832,918**	**$7,526,094**	**$8,359,012**
2030	Emerging Threat Defenses	This enterprise technology agreement provides secure productivity, collaboration, and cloud services that are essential to daily business and operational functions. It enhances cybersecurity through advanced identity management, data protection, and threat detection capabilities, helping safeguard sensitive information and critical systems. By improving system reliability, communication, and continuity of operations, this platform supports the company's commitment to safety, security, and resilient infrastructure.	$0	$3,360,000	$3,360,000
2030	Emerging Threat Defenses	Investments in protection of AI related technologies used to serve the business.	$1,095,041	$5,347,031	$6,442,072
2030	Emerging Threat Defenses	Our primary method of verifying digital identities for safe and secure connections that protect sensitive information. This initiative strengthens the company's cybersecurity foundation by upgrading its encryption and key management systems that protect critical data, communications, and control networks. Enhancements to digital identity, encryption key management, and hardware security modules ensure stronger protection against evolving cyber threats. Incorporating post-quantum cryptography prepares the company for future encryption standards, safeguarding operational technology and cloud systems vital to reliability and public safety.	$400,000	$9,264,708	$9,664,708
2030	Emerging Threat Defenses Total		**$1,495,041**	**$17,971,739**	**$19,466,780**
2030 Total			**$1,495,041**	**$17,971,739**	**$19,466,780**
2031	Emerging Threat Defenses	Investment in ensuring cryptography enhancements to protect against post-quantum computing. This initiative strengthens the company's cybersecurity posture by preparing for future threats introduced by quantum computing. Post-Quantum Protection (PQC) enhances the encryption and authentication systems that secure digital identities, communications, and critical control networks. By implementing next-generation cryptographic standards, the company ensures that sensitive information and system access remain protected even as computing power advances. These improvements preserve the integrity of data, increase trust in system authentication, and safeguard the reliability and safety of essential operations that serve the public.	$500,000	$5,865,266	$6,365,266
2031	Emerging Threat Defenses	Investments in protection of AI related technologies used to serve the business.	$500,000	$5,900,469	$6,400,469
2031	Emerging Threat Defenses Total		**$1,000,000**	**$11,765,735**	**$12,765,735**
2031 Total			**$1,000,000**	**$11,765,735**	**$12,765,735**
Grand Total			**$5,858,637**	**$56,604,126**	**$62,462,763**