#### PUBLIC UTILITIES COMMISSION

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February 15, 2022

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Mr. Ortiz and Mr. Mock:

Energy Division approves Southern California Gas Company's (SoCalGas) Program Year (PY) 2022-2023 Annual Budget Advice Letter #5898-G and #5898-G-A, as filed on November 8, 2021, and supplemented on January 7, 2022<sup>1</sup>, respectively, including budget spending and recovery amounts as reflected in Table 1 below.

Table 1. SoCalGas PY2022-2023 Budget Recovery Request

SoCalGas Recovery Breakdown	2022	2023
Spending Budget Request	\$124,851,185	\$132,703,182
REN/CCA Funding	\$8,776,379	\$9,071,330
AB841 Collection	\$O	\$O
Total Recovery Request	\$133,627,564	\$141,774,511

Advice Letter #5898-G and #5898-G-A are effective December 8, 2021.

If you have any questions, please contact Peter Franzese (<u>peter.franzese@cpuc.ca.gov</u>) and Sasha Merigan (<u>alexander.merigan@cpuc.ca.gov</u>).

Sincerely,

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Simon Baker Interim Deputy Executive Director for Energy & Climate Policy, CPUC / Interim Director, Energy Division

<sup>&</sup>lt;sup>1</sup> SoCalGas filed AL 5898-G-A at the request of Energy Division in order to update certain assumptions related to fuel substitution measures in the CPUC's Cost-Effectiveness Tool.



Joseph Mock Director Regulatory Affairs

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January 7, 2022

<u>Advice No. 5898-A</u> (U 904 G)

Public Utilities Commission of the State of California

## <u>Subject</u>: Supplement - Southern California Gas Company Request for Approval of Annual Energy Efficiency Budgets for Program Years 2022 and 2023

Southern California Gas Company (SoCalGas) hereby submits for approval by the California Public Utilities Commission (Commission or CPUC) its Energy Efficiency (EE) Program Portfolio budgets for 2022 and 2023. The EE Program Portfolios, along with supporting documentation, is incorporated as Attachment A, which have been uploaded to the California Energy Data and Reporting System (CEDARS) website.<sup>1</sup>

#### Purpose

This supplemental advice letter replaces Advice No. 5898 in its entirety to account for updates to funds collected for the Inland Regional Energy Network (I-REN) and minor updates to cost-effectiveness calculations due to a correction in the Cost Effectiveness Tool (CET). This advice letter is submitted in compliance with Ordering Paragraph (OP) 13 of Decision (D.) 21-05-031,<sup>2</sup> which directs program administrators to submit a Tier 2 advice letter following the requirements for the Annual Budget Advice Letters outlined in D.18-05-041, but for both program years 2022 and 2023; D.21-09-037, which directs program administrators to submit their advice letters by November 1, 2021;<sup>3</sup> and D.21-11-013, which directs SoCalGas and Southern California Edison Company (SCE) to update their program advice letter filings for 2022 and 2023 and subsequent energy efficiency program budget filings to reflect the I-REN budgets.<sup>4</sup>

<sup>&</sup>lt;sup>1</sup> <u>https://cedars.sound-data.com</u>.

<sup>&</sup>lt;sup>2</sup> D.21-05-031, at p. 84.

<sup>&</sup>lt;sup>3</sup> D.21-09-037, at p. 21.

<sup>&</sup>lt;sup>4</sup> D.21-11-013, OP 2.

SoCalGas is steadfast in its commitment to EE as the cornerstone of California's clean energy policy. Among other landmark legislation, California's Senate Bill (SB) 350<sup>5</sup> mandates the doubling of both electric and gas EE by 2030 and SB 100<sup>6</sup> requires that 100% electric sales and procurement are provided by zero-carbon resources by 2045. On March 31, 2021, SoCalGas released its ASPIRE 2045 sustainability strategy and climate commitment to achieve net zero greenhouse gas emissions in its operations and delivery of energy by 2045.<sup>7</sup> This includes emissions from all customers. On October 26, 2021, SoCalGas released its Clean Fuels technical analysis, which showcases the essential role SoCalGas will need to play in California's energy transition.<sup>8</sup> This advice letter submittal continues to advance EE that will result in significant emission reductions, a more reliable gas system, and bill savings for customers.

Recognizing the important objectives beyond energy savings, the Commission recently "reduce[d] the conflict between cost-effectiveness and other equally or more important policy objectives such as equity and support for the energy efficiency market," <sup>9</sup> allowing for Program Administrators' (PAs) to vigorously pursue resource acquisition savings without compromising support for equally important market support and equity focused activities.

SoCalGas is in full support of these goals and considerations. SoCalGas' proposal includes increases in budgets for successful innovative third-party programs aimed at resource acquisition. For example, SoCalGas is onboarding solar thermal water heating as an EE measure to harness the sustainable power of the sun to reduce natural gas consumption. SoCalGas is also increasing the number and strength of partnerships with municipalities and other organizations to efficiently provide greater market support, as well as greater support for equity programs that target hard-to-reach and disadvantaged communities through direct install and other delivery channels.

#### **Background**

On October 24, 2014, the Commission issued D.14-10-046, which authorized funding for EE programs until 2025.<sup>10</sup> On October 28, 2015, the Commission issued D.15-10-028, which approved the EE rolling portfolio mechanics for 2016 and beyond and

<sup>&</sup>lt;sup>5</sup> SB 350 Clean Energy and Pollution Reduction Act of 2015, *available at* <u>https://leginfo.legislature.ca.gov/faces/billNavClient.xhtml?bill\_id=201520160SB350</u>.

<sup>&</sup>lt;sup>6</sup> SB 100 California Renewables Portfolio Standard Program: emissions of greenhouse gases, *available at* 

https://leginfo.legislature.ca.gov/faces/billTextClient.xhtml?bill\_id=201720180SB100. <sup>7</sup> https://www.socalgas.com/sites/default/files/2021-03/SoCalGas\_Climate\_Commitment.pdf.

<sup>&</sup>lt;sup>8</sup> The Role of Clean Fuels and Gas Infrastructure in Achieving California's Net Zero Climate Goal (October 2021), *available at* <u>https://www.socalgas.com/sites/default/files/2021-</u>10/Roles Clean Fuels Full Report.pdf.

<sup>&</sup>lt;sup>9</sup> D.21-05-031, at pp. 13-14.

<sup>&</sup>lt;sup>10</sup> D.14-10-046, at p. 167.

explains the Annual Budget Advice Letter (ABAL) submittals will propose detailed budgets for cost recovery, transfer, and contracting purposes.<sup>11</sup>

On June 5, 2018, the Commission issued D.18-05-041, which approved the PAs EE Business Plans. D.18-05-041 directed the PAs to begin submitting the ABALs on September 4, 2018 and provide the following information in the ABAL submittals:<sup>12</sup>

- Forecasted Total Resource Cost (TRC) must meet or exceed 1.25, except during program years 2019-2022, when the forecasted TRC must meet or exceed 1.0;
- Forecasted energy savings goals must meet or exceed Commission established savings goals for each investor-owned utility (IOU);
- Forecasted budget must not exceed the PAs' annual budget in the approved business plans, or (if applicable) the revised annual budget in this ABAL, unless granted by the Commission provided the overall funding level does not exceed the total cap approved by D.18-05-041;
- Sector-level Metrics;
- A description of program and portfolio changes; and
- Supplemental budget information in the format of the June 12, 2017 supplemental budget submittals.

On May 21, 2019, the Commission issued D.19-05-019 which required that the TRC test be considered as the primary test for all Commission activities, including submittals for distributed energy resources, and that the results of the Program Administrator Cost (PAC) Test and the Ratepayer Impact Measure (RIM) Test must also be considered.

On July 3, 2020, an Amended Scoping Ruling required several additional factors to be taken into consideration for the submittal of the 2022 ABAL. Specific direction was given regarding the following:

"Program Administrators shall make their best efforts to meet the requirements of Decision 18-05-041 in the filing of their annual budget advice letters on September 1, 2020 and September 1, 2021 for the 2021 and 2022 program years. Commission staff shall take current events into consideration including the COVID-19 pandemic, in reviewing and setting budgets for program years 2021 and 2022, while new energy efficiency portfolio filings of the program administrators are being reviewed."<sup>13</sup>

<sup>&</sup>lt;sup>11</sup> D.15-10-028, at p. 56.

<sup>&</sup>lt;sup>12</sup> D.18-05-041, at pp. 124-129 and OP 44.

<sup>&</sup>lt;sup>13</sup> Assigned Commissioner and Administrative Law Judges' Amended Scoping Ruling Addressing Impacts of Covid-19 (July 3, 2020) (Amended Scoping Ruling), OP 5.

As further noted in the Amended Scoping Ruling:

"...the pandemic has led to an unprecedented reduction in the ability of energy efficiency implementers and contractors to deliver certain types of energy savings projects in the homes and businesses of California electricity and natural gas consumers. In addition, the pandemic and resulting economic impact has resulted in a decline in customer demand for many of the program administrators' equipment rebate programs, causing uncertainty for the administrators and their Third-Party implementers about energy savings forecasts."<sup>14</sup>

Assembly Bill (AB) 841 (Stats. 2020, Chap. 372), signed into law on September 30, 2020, establishes the School Energy Efficiency Stimulus Program (SEESP) to be administered by the California Energy Commission (CEC).<sup>15</sup> D.21-01-004 provided authorization and directions to the large IOUs for accounting, seeking recovery, and reporting of funds for SEESP. The budget requirement for program years (PYs) 2021, 2022, and 2023 is included in this 2022-2023 EE budget request.

On May 26, 2021, the Commission issued D.21-05-031, which requires PAs to submit a budget advice letter covering PYs 2022 and 2023 for the two-year time period before new EE business plans and program portfolio filings are submitted for 2024 and beyond. D.21-05-031 also requires that the PAs include the following in the budget advice letter:

- Segment EE program portfolios into programs whose primary purposes are resource acquisition, market support, or equity – ensuring that the market support and equity programs be limited to no more than 30% of the total budget;
- Forecast a TRC ratio for the resource acquisition segment of the portfolio of 1.0 or greater, excluding Codes and Standards (C&S);
- Include a Total System Benefit metric as information-only.<sup>16</sup>

On September 23, 2021, the Commission issued D.21-09-037, which established EE savings goals for 2022-2032.

On November 22, 2021, the Commission issued D.21-11-013 which approved the EE business plan of the I-REN for PYs 2022 through 2025 and added a budget for the years 2026 and 2027. D.21-11-013 assigned SoCalGas as fiscal contracting agent for I-REN<sup>17</sup> and instructed SoCalGas and SCE to coordinate and account for I-REN's funding in their 2022 and 2023 budget advice letter filings and/or supplements.<sup>18</sup>

<sup>17</sup> D.21-11-013, OP 3.

<sup>&</sup>lt;sup>14</sup> *Id.,* at p. 3

<sup>&</sup>lt;sup>15</sup> Public Utilities Code Sections 1600, *et. seq.* 

<sup>&</sup>lt;sup>16</sup> D.21-05-031, OP 1.

<sup>&</sup>lt;sup>18</sup> D.21-11-013, OP 2; D.21-11-013, Conclusions of Law 11 and 12.

On December 8, 2021, Commission staff notified PAs that the CPUC's CET required updates associated with values for fuel substitution measures. Commission staff indicated that PAs with fuel substitution measures in their portfolios would need to rerun their portfolio cost-effectiveness calculations and resubmit their ABAL's to reflect the corrected calculations.

At the direction of the Energy Division, Attachment A has been uploaded to the CEDARS website and made available on <u>http://www.socalgas.com/regulatory/R13-11-005.shtml</u>. Attachment B of this advice letter provides the CEDARS Filing Confirmation which was printed from the confirmation dashboard upon confirmed completion of the filing through CEDARS.

### SoCalGas' 2022 and 2023 Budget and Savings

SoCalGas' 2022 and 2023 PY portfolio budgets are \$124,783,244, and \$132,634,745, respectively, without RENs. The annual budgets requested herein exceed the individual annual funding amounts included in D.18-05-041.<sup>19</sup> OP 50 of D.18-05-041 grants Commission staff discretion to approve portfolio budget requests in excess of corresponding annual funding amounts included in PA business plans, provided the overall funding level does not exceed the total cap approved by D.18-05-041. The overall funding requested from 2018 through 2023 (\$668.4M) is below the total cap (\$857.7M) approved by D.18-05-041.

The 2022 and 2023 funding request does not include the program budget for the SoCalGas Statewide Marketing, Education & Outreach (ME&O) program, nor the 2022-2023 program budget for the Statewide Financing Pilots.<sup>20</sup> The Southern California Regional Energy Network (SoCalREN) and Tri-County Regional Energy Network (3C-REN) submitted their own advice letters to implement programs and associated budgets for PYs 2022 and 2023, while I-REN's budget for PYs 2022 and 2023 was approved by D.21-11-013. SoCalGas' 2022 and 2023 PY portfolio budgets including SoCalREN, 3C-REN and I-REN are \$133,627,564, and \$141,774,511. Tables 1A and 1B list SoCalGas' 2022 and 2023 budgets and the forecasted energy savings by sector and segment. More details are presented in Attachment A, Table 7. SoCalGas observed two program line items with incorrect segment categorizations in Attachment A, Table 4 in its original advice letter submittal. The errors have been corrected in the supplemental Attachment A, Table 4 and summary values updated in Tables 1A and 1B herein. The total PA budget remains the same and the correction has no material impact to caps and targets.

SoCalGas' allocation of the evaluation, measurement & verification (EM&V) budget is in conformance with the direction provided in D.16-08-019,<sup>21</sup> which maintains EM&V budget levels at 4% of the portfolio budget and funding split accessible to Energy Division and PAs of 72.5% / 27.5%, respectively.

- <sup>19</sup> Final annual budgets were approved in SoCalGas' 2019 Supplemental ABAL (Advice No. 5349-A) Table 2 Annual Rolling Portfolio Budget Forecast True-Up.
- <sup>20</sup> Budgets for these programs were approved in D.19-01-005 and D.17-03-026, respectively. <sup>21</sup> D.16-08-019, at pp. 79-81.

			Judget				
	Pi	Program Segment					
Sector	Resource Acquisition	Market Support	Equity	Total			
Residential	\$29,677,596	\$3,780,077	\$15,041,462	\$48,499,135			
Commercial	\$29,514,570	\$489,345	\$420,000	\$30,423,915			
Industrial	\$15,522,099	\$371,404	\$0	\$15,893,503			
Agricultural	\$5,256,072	\$288,895	\$0	\$5,544,967			
Public	\$8,025,909	\$3,275,606	\$0	\$11,301,515			
Cross Cutting							
Emerging Tech	\$0	\$1,169,307	\$0	\$1,169,307			
WE&T	\$0	\$4,856,100	\$161,306	\$5,017,406			
Finance	\$0	\$650,000	\$0	\$650,000			
OBF Loan Pool	\$0	\$0	\$0	\$0			
Codes & Standards				\$1,105,758			
Program Subtotal	\$87,996,247	\$14,880,733	\$15,622,768	\$119,605,506			
EM&V				\$5,245,679			
Portfolio Budget Request				\$124,851,185			
RENs				\$8,776,379			
Portfolio Budget Request with RENs				\$133,627,564			

Table 1A-I:	SoCalGas	2022 Budget
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#### Table 1A-II: SoCalGas 2022 Savings

	Pi	rogram Segment		
	Resource	Market		
	Acquisition	Support	Equity	Total
Sector	(thm)	(thm)	(thm)	(thm)
Residential	13,818,144	988	720,928	14,540,060
Commercial	4,193,778	924	-	4,194,702
Industrial	4,330,847	2,182	-	4,333,029
Agricultural	828,845	42	-	828,887
Public	2,229,222	160	-	2,229,382
Cross Cutting				
Emerging Tech	-	-	-	-
WE&T	-	-	-	-
Finance	-	-	-	-
OBF Loan Pool	-	-	-	-
Program Therm Savings	25,400,836	4,297	720,928	26,126,061
Codes & Standards <sup>1</sup>				17,598,838
Total System Benefit (\$) for information only	\$148,739,535	\$380,794	\$10,248,196	\$159,368,525

1. Pursuant to D.18-05-041 SoCalGas no longer engages in federal or statewide codes and standards advocacy as part of its EE portfolio, other than to transfer funds to Pacific Gas and Electric Company as the statewide lead

	P			
	Resource	Market		
Sector	Acquisition	Support	Equity	Total
Residential	\$29,593,709	\$4,643,164	\$15,814,465	\$50,051,338
Commercial	\$29,975,470	\$1,037,445	\$420,000	\$31,432,915
Industrial	\$17,634,787	\$925,718	\$0	\$18,560,505
Agricultural	\$5,616,473	\$681,533	\$0	\$6,298,006
Public	\$8,190,350	\$3,575,523	\$0	\$11,765,873
Cross Cutting				
Emerging Tech	\$0	\$2,134,959	\$0	\$2,134,959
WE&T	\$0	\$4,959,100	\$175,612	\$5,134,712
Finance	\$0	\$650,000	\$0	\$650,000
OBF Loan Pool	\$0	\$0	\$0	\$0
Codes & Standards				\$1,106,658
Program Subtotal	\$91,010,789	\$18,607,442	\$16,410,077	\$127,134,966
EM&V				\$5,568,216
Portfolio Budget Request				\$132,703,182
RENs				\$9,071,330
Portfolio Budget Request with RENs				\$141,774,511

Table 1B-I:	SoCalGas 2023 Budget

#### Table 1B-II: SoCalGas 2023 Savings

	Pi	Program Segment			
	Resource	Market			
	Acquisition	Support	Equity	Total	
Sector	(thm)	(thm)	(thm)	(thm)	
Residential	14,036,252	13,335	749,941	14,799,528	
Commercial	4,547,389	12,188	-	4,559,577	
Industrial	4,421,970	28,781	-	4,450,751	
Agricultural	788,339	557	-	788,896	
Public	2,085,078	2,108	-	2,087,185	
Cross Cutting					
Emerging Tech	-	-	-	-	
WE&T	-	-	-	-	
Finance	-	-	-	-	
OBF Loan Pool	-	-	-	-	
Program Therm Savings	25,879,028	56,969	749,941	26,685,938	
Codes & Standards				20,865,618	
Total System Benefit (\$) for information only	\$160,520,337	\$2,973,490	\$11,319,679	\$174,813,505	

1. Pursuant to D.18-05-041 SoCalGas no longer engages in federal or statewide codes and standards advocacy as part of its EE portfolio, other than to transfer funds to Pacific Gas and Electric Company as the statewide lead

#### SoCalGas Resource Acquisition and Portfolio Cost-Effectiveness

D.21-05-031 requires the PAs show cost-effectiveness ratios for all segments and the portfolio (with and without C&S) and that Resource Acquisition Segment meet a cost-effectiveness threshold of a TRC ratio of 1.0 (excluding C&S). SoCalGas has calculated its segment and portfolio cost-effectiveness based upon approved energy savings and cost-effectiveness inputs to its program and measure mixes, as shown in Table 2 below. The cost-effectiveness results may change as the Commission releases measure dispositions and other key inputs which could reduce or increase portfolio savings and cost-effectiveness. SoCalGas will continue to evaluate its portfolio as cost-effectiveness inputs change.

		Cost Effectiveness Ratio		
		TRC	PAC	RIM
	Resource Acquisition	1.26	1.74	1.64
Segment	Market Support	0.03	0.03	0.03
	Equity	0.56	0.68	0.68
	Codes & Standards (C&S)	2.53	219.20	219.20
	including C&S	1.56	3.14	3.02
Portfolio	excluding C&S	0.98	1.26	1.21

#### Table 2A: 2022 EE Cost-Effectiveness Ratios

#### Table 2B: 2023 EE Cost-Effectiveness Ratios

		Cost Effectiveness Ratio		
		TRC	PAC	RIM
	Resource Acquisition	1.26	1.81	1.69
Segment	Market Support	0.15	0.16	0.15
	Equity	0.59	0.72	0.72
	Codes & Standards (C&S)	1.64	236.38	236.38
Portfolio	including C&S	1.30	3.24	3.06
	excluding C&S	0.99	1.31	1.24

The SoCalGas ex-ante cost-effectiveness results reflect the inclusion of the following:

 Use of the 2021 CET avoided cost version (2020 avoided cost calculator vintage / E-5077) per D.21-05-031.

- Excludes the 5% market effects adjustment from PA forecasts, as required in D.19-08-034.<sup>22</sup>
- Uses approved workpaper values based on the July 27, 2021, guidance provided by Energy Division.
- General Rate Case loaders associated with the EE program labor, as directed by D.12-11-015, OP 39.
- Cost-effectiveness calculations have been updated due to a correction in the CET.

## SoCalGas Historical Cost Effectiveness Information

D.18-05-041 required that PAs report claimed and evaluated TRC and PAC of each program and of each sector for the two most recent years for which data is available.<sup>23</sup> Claimed TRC and PAC for 2019 and 2020 are available on CEDARS. D.18-05-041 also requires a showing of forecasted, claimed, and evaluated TRC and PAC at the portfolio level going back to the beginning of the Rolling Portfolio (2016).<sup>24</sup> SoCalGas provides this information in Tables 3 below.

	SoCalGas EE Portfolio (without C&S)						
_		Port	folio-level Co	st-Effective	ness <sup>1</sup>		
Program Year	Forecast TRC <sup>2,3</sup>	Reported TRC	Evaluated TRC <sup>4</sup>	Forecast PAC <sup>2,3</sup>	Reported PAC	Evaluated PAC <sup>4</sup>	
2016	-	0.74	Not Available	-	1.07	Not Available	
2017	1.22	0.81	0.67	1.58	1.12	0.87	
2018	1.38	1.07	Not Available	1.77	1.25	Not Available	
2019	1.19	0.69	Not Available	1.41	0.85	Not Available	
2020	1.25	0.88	N/A	1.53	1.05	N/A	
2021	1.09	-	N/A	1.43	-	N/A	

Table 3: Forecasted, Claimed, and Evaluated TRC and PAC
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1 Forecasted and Reported in CEDARS; TRC values exclude costs from SoCalREN, and includes non-resource program costs and forecasted/approved ESPI payments (as applicable). Starting with PY 2020, forecasted TRC/PAC values exclude market spillover effects.

2 Forecasted PAC and TRC values include General Rate Case (GRC) loaders associated with the EE program labor as directed by D.12-11-015, OP 39.

3 Adopted budget for 2016 was approved via D.14-10-046; no budget compliance filing was completed for 2016.

4 2017 evaluated cost-effectiveness results obtained from the current Budget Filing Detail Report available in CEDARS.

<sup>23</sup> D.18-05-041, at p. 124.

<sup>&</sup>lt;sup>22</sup> D.19-08-034, at p. 27.

<sup>&</sup>lt;sup>24</sup> *Id.* at p. 125.

	SoCalGas EE Portfolio (with C&S)						
_		Port	tfolio-level Co	st-Effective	ness <sup>5</sup>		
Program Year	Forecast TRC <sup>6,7</sup>	Reported TRC	Evaluated TRC <sup>8</sup>	Forecast PAC <sup>6,7</sup>	Reported PAC	Evaluated PAC <sup>8</sup>	
2016	-	1.49	Not Available	-	3.72	Not Available	
2017	1.50	1.74	1.71	3.45	5.42	5.18	
2018	1.88	1.78	Not Available	4.70	5.00	Not Available	
2019	1.64	1.62	Not Available	4.16	4.03	Not Available	
2020	1.59	1.52	N/A	3.16	3.46	N/A	
2021	1.60	-	N/A	3.49	-	N/A	

5 Forecasted and Reported in CEDARS; TRC values exclude costs from SoCalREN, and includes non-resource program costs and forecasted/approved ESPI payments (as applicable). Starting with PY 2020, forecasted TRC/PAC values exclude market spillover effects.

6 Forecasted PAC and TRC values include General Rate Case (GRC) loaders associated with the EE program labor as directed by D.12-11-015, OP 39.

7 Adopted budget for 2016 was approved via D.14-10-046; no budget compliance filing was completed for 2016.

8 2017 evaluated cost-effectiveness results obtained from the current Budget Filing Detail Report available in CEDARS.

SoCalGas will continue to focus on cost-effectiveness for the whole portfolio with an emphasis on the resource acquisition segment in an effort to exceed a TRC ratio of 1.0 on a forecast and evaluated basis. Key strategies are listed below:

- Increasing the comprehensiveness of current programs offerings and/or delivery to minimize lost EE opportunities and reduced program cost.
- Eliminating or scaling down non-cost-effective programs and approaches based on program level metrics and key performance indicators.
- Continuous improvement of processes and program delivery strategies with implementers as well as onboarding new cost-effective third-party programs.
- Adding new measures and technologies as they become available.
- Leveraging expanded financing offerings to drive the conversion of EE project opportunities.

#### SoCalGas PYs 2022 and 2023 Portfolio and Program Changes

SoCalGas provides the following discussion regarding significant program changes (*i.e.*, more than 40 percent change in funding) that are necessary to meet expected energy savings and other metrics and achieve a forecasted TRC of 1.00 for Resource Acquisition Segment, shown in Tables 4A and 4B.

Program	Program Name	Program Change Description
Number SCG_SW_NC _Res_mixed	RES-SW-New Construction	Delayed program solicitation process and program launch led to decrease program budget in 2022.
SCG3813	COM-Savings By Design	Program will be utilized solely to complete existing commitments. No new projects will be accepted due to launch of new SW nonresidential new construction program.
SCG_SW_NC _NonRes_ mixed	SW-NonRes New Construction Mixed Fuel	Delayed program solicitation process and program launch led to decrease program budget in 2022.
SCG3739	PUB-California Community College Partnership	Partnership will close once the new SW Higher Education institutional partnership launches in 2022.
SCG3740	PUB-UC/CSU/IOU Partnership	Partnership will close once the new SW Higher Education institutional partnership launches in 2022.
SCG_SW_CS A_Appl	C&S-SW-Appliance Standards Advocacy	An increased share of the SW C&S budget will be allocated to Federal Codes Advocacy and away from Appliance Standards Advocacy.
SCG3702	RES-Residential Energy Efficiency Program	Program budget increase due to continued success of downstream rebates, evolving marketing partnership with retailers, and anticipated increase in participation. Additionally, program will offer Solar Hot Water rebates in the residential sector and other new rebates in 2022 and 2023 in addition to existing measures.
SCG3705	RES-Home Upgrade Program	Program has continued to see a steady increase in participation since 2021. The program has Multifamily property owners and managers expecting to onboard and complete a significant number of projects in 2022. Additionally, the requested budget would fund expected participation through partnership with Project Homekey and for multi-family properties that do not qualify for the Energy Savings Assistance program.

Program Number	Program Name	Program Change Description
SCG3861	RES-Community Language Efficiency Outreach-Direct Install	Program is increasing its budget to cover more territory in the disadvantage and hard-to-reach areas. Also, additional measures will be installed to increase its penetration with the various communities including increasing direct installations of water heaters to hard-to-reach customers and disadvantaged communities in 2022 and 2023.
SCG_SW_NC _Res_mixed_ PA	RES-SW-New Construction-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG_SW_PL A	RES-SW-Plug Load and Appliance	SW program budget increases as implementation of SW program ramps up into 2022.
SCG_SW_PL A_PA	RES-SW-Plug Load and Appliance-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG_SW_FS _PA	COM-SW-Point of Sale Food Service- PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG_SW_MC WH_PA	COM-SW- Midstream Commercial Water Heating-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG3774	PUB-REN Fiscal Management & Coordination	Budget increase due to introduction and fiscal management of existing and new Regional Energy Networks.
SCG_SW_IP_ Gov	PUB-SW- Institutional Partnership: DGS & DoC	SW program budget increases as implementation of SW program ramps up into 2022.
SCG_SW_IP_ Gov_PA	PUB-SW- Institutional Partnerships: DGS & DoC-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG_SW_ET P_Gas_PA	ET-SW-Emerging Technologies, Gas- PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.

Program Number	Program Name	Program Change Description
SCG_SW_CS A_Natl	C&S-SW-Federal Codes Advocacy	An increased share of the SW C&S budget will be allocated to Federal Codes Advocacy and away from Appliance Standards Advocacy.
SCG3760	WE&T-HERS Rater Training Advancement	Program will offer more workforce, education, and training classes with increased budget. Allow for more attendees and bring back classes that were cut before.
SCG_SW_WE T_Work	WE&T-SW-WE&T Career and Workforce Readiness	SW program budget increases as implementation of SW program ramps up into 2022.
SCG_SW_WE T_Work_PA	WE&T-SW-WE&T Career and Workforce Readiness-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.
SCG_SW_WE T_CC	WE&T-SW-WE&T Career Connections	SW program budget increases as implementation of SW program ramps up into 2022.
SCG_SW_WE T_CC_PA	WE&T-SW-WE&T Career Connections-PA	Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022.

## Table 4B: SoCalGas Program Changes for PY 2023

Program Number	Program Name	Program Change Description
SCG3714	IND-SEM	New local industrial third-party programs will launch and this existing program will ramp down. The decreased budget reflects this transition while funding remaining projects.
SCG3889	RES-Multi-Family Energy Alliance	Budget increase as a result of program implementation ramp up into 2023 for custom measures and increased participation.
SCG_SW_NC _NonRes_ mixed	SW-NonRes New Construction Mixed Fuel	SW program budget increases as implementation of SW program ramps up into 2023.

Program Number	Program Name	Program Change Description
SCG_SW_IP _Gov	PUB-SW- Institutional Partnership: DGS & DoC	SW program budget increases as implementation of SW program ramps up into 2023.
SCG_SW_IP _Colleges	PUB-SW- Institutional Partnership: UC/CSU/CCC	SW program budget increases as implementation of SW program ramps up into 2023.
SCG_SW_WP	PUB-SW- Water/Wastewater Pumping	SW program budget increases as implementation of SW program ramps up into 2023.
SCG3900	IND-Solicitation	Budget increase as a result of program implementation ramp up into 2023. Contracts through solicitation process are expected to be signed middle of 2022.
SCG_SW_ETP _Gas	ET-SW-Emerging Technologies, Gas	SW program budget increases as implementation of SW program ramps up into 2023.
SCG3771	SOL-IDEEA365	Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities (IDEEA365) for on-going, rolling solicitations for innovative concepts, ideas and technologies. Competitive solicitations are set to launch in 2022 for implementation of ideas in 2023.

#### SoCalGas PYs 2022 and 2023 Program Closures

As part of SoCalGas' portfolio, SoCalGas plans to close the following programs in 2022 and 2023, shown in Tables 5A and 5B.

#### Table 5A: SoCalGas Program Closures for PY 2022

Program Number	Program Name	Program Change Description
SCG3706	RES-Residential HVAC Upstream	This program will be closed due to the new SW Upstream HVAC program in place.

Program Number	Program Name	Program Change Description
SCG3836	RES-LADWP HVAC	This program will be closed due to the new SW Upstream HVAC program in place as well as end of contract with implementer.
SCG3825	COM-HVAC QI/QM	This program will be closed due to the new SW HVAC QI/QM program launching in 2022.
SCG3835	COM-Pasadena Direct Install	This program will be closed due to new third- party small/medium commercial programs.
SCG3755	PUB-Public Sector EE Market Support & Innovation	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3773	PUB-Public Sector Regional Resources	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3742	PUB-LA Co Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3746	PUB-Santa Barbara Co Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3747	PUB-South Bay Cities Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3748	PUB-San Luis Obispo Co Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3749	PUB-San Joaquin Valley Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.

Program Number	Program Name	Program Change Description
SCG3750	PUB-Orange County Cities Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3754	PUB-Ventura County Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3776	PUB-Gateway Cities Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3777	PUB-San Gabriel Valley COG Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3779	PUB-West Side Community Energy Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3783	PUB-Western Riverside Energy Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3802	PUB-San Bernardino Regional Energy Partnership	This local government partnership will be closed as part of the strategy to support Public Sector customers through the Regional Energy Pathways program.
SCG3738	PUB-CA Department of Corrections Partnership	This institutional partnership will be closed due to the new SW State of California partnership in place.
SCG3741	PUB-State of CA/IOU Partnership	This institutional partnership will be closed due to the new SW State of California partnership in place.
SCG3726	C&S-Compliance Enhancement	This program will be closed per CPUC requirement.

Program Number	Program Name	Program Change Description
SCG3727	C&S-Reach Codes	This program will be closed per CPUC requirement.
SCG3728	C&S Planning Coordination	This program will be closed per CPUC requirement.
SCG3730	WE&T-Connections	This program will be closed due to the new SW WE&T Career Connections program in place.
SCG3721	ET-Technology Development Support	This program will be closed due to the new SW Gas Emerging Technology program in place.
SCG3722	ET-Technology Assessment Support	This program will be closed due to the new SW Gas Emerging Technology program in place.
SCG3723	ET-Technology Introduction Support	This program will be closed due to the new SW Gas Emerging Technology program in place.
SCG3765	RES-Manufactured Mobile Homes	This program will be closed due to new third- party manufactured homes program in place.
SCG3843	RES-Single Family Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3844	RES-Multifamily Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3867	RES-Mobile Home Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3845	COM-SMB Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3866	COM-Large Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3846	PUB-SM Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3865	AG-Agricultural Solicitation	This solicitation placeholder will be closed due to new third-party program in place.
SCG3809	COM-AB793- CEMTL Program	This program will be closed once remaining committed funding commitments are complete. Program has seen little participation.

Program Number	Program Name	Program Change Description
SCG3823	RES-HVAC QI/QM	This program will be closed in 2022 due to the new SW HVAC QI/QM program launching in 2022.
SCG3739	PUB-California Community College Partnership	This program will be closed in 2022 due to the new SW Higher Education institutional partnership launching in 2022.
SCG3740	PUB-UC/CSU/IOU Partnership	This program will be closed in 2022 due to the new SW Higher Education institutional partnership launching in 2022.
SCG3810	RES-AB793- REMTS Program	This program will be closed once remaining committed funding commitments are complete in 2022. Program has seen little participation.
SCG3757	IND-Small Industrial Facility Upgrades	This program will be closed once remaining committed funding commitments are complete in 2022. Program will be retired for new third- party industrial programs which are currently in the solicitation process.

## Solicitation Placeholder Programs closing in 2022 due to third-party programs launched in 2021:

- SCG3843 RES-Single Family Solicitation
- SCG3844 RES-Multifamily Solicitation
- SCG3867 RES-Mobile Home Solicitation
- SCG3845 COM-SMB Solicitation
- SCG3866 COM-Large Solicitation
- SCG3846 PUB-SM Solicitation
- SCG3865 AG-Agricultural Solicitation

## Program IDs being consolidated into single Program ID on CEDARs, program activities are on-going:

- SCG3708 COM-Energy Advisor, SCG3713 IND-Energy Advisor, SCG3717 AG-Energy Advisor
- SCG3710 COM-Calculated Incentives, SCG3715 IND-Calculated Incentives, SCG3719 AG-Calculated Incentives, SCG3815 PUB-Calculated Incentives
- SCG3711 COM-Deemed Incentives, SCG3716 IND-Deemed Incentives, SCG3720 AG-Deemed Incentives, SCG3816 PUB-Deemed Incentives

#### SoCalGas PY 2022 New Programs

The following programs are new for PY 2022 which include solicitation placeholders in anticipation of the third-party programs that will be forthcoming through SoCalGas' solicitation efforts, statewide program solicitations efforts, and new SoCalGas programs.

- SCG3899 PUB-Large EE Solicitation
- SCG3912 PUB-Regional Energy Pathways
- SCG3898 COM-Behavioral Program
- SCG3900 IND-Solicitation
- SCG3901 CC-Outreach Solicitation
- SCG\_SW\_IP\_Colleges PUB-SW-Institutional Partnership: UC/CSU/CCC
- SCG\_SW\_IP\_Colleges\_PA PUB-SW-Institutional Partnership: UC/CSU/CCC-PA
- SCG\_SW\_WP PUB-SW-Water/Wastewater Pumping
- SCG\_SW\_WP\_PA PUB-SW-Water/Wastewater Pumping-PA

### SoCalGas PY 2023 New Programs

The following program is a new statewide program anticipated to be launched in PY 2023.

- SCG\_SW\_HVAC\_QIQM RES-SW-Quality Installation/Quality Management
- SCG\_SW\_HVAC\_QIQM\_PA RES-SW-Quality Installation/Quality Management-PA

### SoCalGas' 2022 Portfolio Budget Caps and Target

Pursuant to OP 13 of D.09-09-047, the administrative costs are limited to 10% of the total authorized EE budget, and ME&O costs have a budget target of 6% of the adopted portfolio budget. SoCalGas has calculated its portfolio caps and targets for its 2022 and 2023 portfolios and included them in Tables 6A and 6B below.

	1 able 6A: 2022 E								roiootio	
		202	2 Energy Eff		penditures	na	Target Expe	Cap & Ta		
Line	Budget Category	Q (inclu old co	on-Third Party ualifying Costs Iding PA costs and -definition 3P/GP ntracts that don't the new definition)	Qu (Lo	Third Party alifying Costs <sup>2</sup> Ical SW, CEC & AB 841)		Total Portfolio	Percent of Budget <sup>8</sup>	Cap %	Target %
1	Administrative Costs									
2	PA <sup>1</sup>	\$	10,452,769			\$	10,452,769	7.9%	10.0%	
3	Non-PA Third Party & Partnership <sup>2</sup>	\$	-	\$	3,092,723	\$	3,092,723	2.3%		10.0%
4	PA & Non-PA Target Exempt Programs <sup>3</sup>	\$	1,468,434	\$	156,622	\$	1,625,056			
5	Marketing and Outreach Costs <sup>4</sup>									
6	Marketing & Outreach	\$	3,535,388	\$	2,362,360	\$	5,897,748	4.4%		6.0%
7 8	Statewide Marketing & Outreach <sup>5</sup> Direct Implementation Costs	\$	-			\$	-			
9	Direct Implementation (Incentives and Rebates)	\$	27,509,908	\$	28,660,706	\$	56,170,614			
10	Direct Implementation (Non Incentives and Non Rebates)	\$	15,712,422	\$	23,196,290	\$	38,908,712	29.3%		20.0%
11	Direct Implementation Target Exempt Programs (Non Incentives and Non Rebates) <sup>3</sup>	\$	7,838,386	\$	3,490,499	\$	11,328,885			
12	EM&V Costs (PA and Energy Division) 6,7	\$	5,245,679			\$	5,245,679	4.1%	4.0%	
12a	EM&V - PA	\$	1,370,480			\$	1,370,480			
12b	EM&V - ED	\$	3,875,199			\$	3,875,199			
13	Total Portfolio Budget, with GRC Loaders (includes PA Program and EM&V Budget + SW	\$	71,762,985	\$	60,959,199	\$	132,722,185			
14	CEC AB 841 (per CPUC Code Section 1613 counts as a Third Party Program as defined in D.18-08-019, OP 10)			\$	382,120	\$	382,120			
15a	PA Spending Budget Request, with GRC Loaders (PA Program and EM&V + CEC AB 841) 9					\$	133,104,305			
15b	PA Spending Budget Request, without GRC Loaders (PA Program and EM&V)					\$	124,851,185			
16	Total Third-Party Implementer Contracts + CEC AB 841, without GRC Loaders (as defined per D.16-08-019, OP 10 and D.21-01-004) 10, 11			\$	61,341,319			49.0%		60.0%

#### Table 6A: 2022 EE Portfolio Budget Caps/Targets

Notes:

1. 10% cap requirement based on D. 09-09-047 is set for IOU only.

2. New Third party program definition per D.16-08-019, OP 10. For Row 3 of this table, the "Third Party & Partnership" administrative costs under the "Non-Third Party Qualifying Costs" column are costs for programs that met the old Third Party definition prior to the transition to the new third party definition.

3. Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Strategic Energy Resources (SER) program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National Standards Advocacy).

4. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.

5. Statewide ME&O budgets for October 2019 through 2021 were requested in Advice Letter 4098-G/5544-E and supplements, and are pending approval. The amount in Line 7 represents the portion allocated to EE.

6. For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and includes REN EM&V-ED budgets.

7. The EM&V percentage is greater than 4% because numerator includes REN's EMV-ED budgets but the denominator excludes REN's total budgets.

8. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SWME&O and excludes REN and CCA budgets and is the denominator used to calculate the IOU PA Admin, Marketing, and Direct Implementation Non-Incentives percentages.

9. IOU PA's 2022 and 2023 Proposed Budget excludes SWME&O and includes CEC AB 841.

10. IOU PA's percentage for Third-Party Implementer Contracts denominator is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 15 minus SWME&O in line 7.

11. IOU's Third-Party Implementer Contracts (as defined per D.16-08-019, OP 10) includes third-party contract and incentive budgets and statewide qualifying contract and incentive budgets.

12. Costs in this table include labor loaders not recovered through SCG's DSMBA, and those estimated costs are \$7,871,000 and \$8,023,000 for 2022 and 2023, respectively.

	Table 6B: 2023 E		23 Energy Eff					rojectio	ns
				penditures		• •	Cap & Ta		
Line	Budget Category	Q (inclu old co	on-Third Party ualifying Costs uding PA costs and -definition 3P/GP ntracts that don't t the new definition)	Third Party alifying Costs <sup>2</sup> ocal SW, CEC & AB 841)		Total Portfolio	Percent of Budget <sup>8</sup>	Cap %	Target %
1	Administrative Costs								
2	PA <sup>1</sup>	\$	10,294,107		\$	10,294,107	7.3%	10.0%	
3	Non-PA Third Party & Partnership <sup>2</sup>	\$	-	\$ 4,195,070	\$	4,195,070	3.0%		10.0%
4	PA & Non-PA Target Exempt Programs <sup>3</sup>	\$	1,351,714	\$ 249,652	\$	1,601,366			
5 6 7 8	Marketing and Outreach Costs <sup>4</sup> Marketing & Outreach Statewide Marketing & Outreach <sup>5</sup> Direct Implementation Costs	\$ \$	3,366,987 -	\$ 2,958,476	\$ \$	6,325,463 -	4.5%		6.0%
9	Direct Implementation (Incentives and Rebates)	\$	19,635,850	\$ 40,389,126	\$	60,024,976			
10	Direct Implementation (Non Incentives and Non Rebates)	\$	10,103,116	\$ 30,216,071	\$	40,319,187	28.7%		20.0%
11	Direct Implementation Target Exempt Programs (Non Incentives and Non Rebates) <sup>3</sup>	\$	7,353,864	\$ 5,043,932	\$	12,397,796			
12	EM&V Costs (PA and Energy Division) 6,7	\$	5,568,216		\$	5,568,216	4.1%	4.0%	
12a 12b	EM&V - PA EM&V - ED	\$ \$	1,456,755 4,111,461		\$ \$	1,456,755 4,111,461			
13	Total Portfolio Budget, with GRC Loaders (includes PA Program and EM&V Budget + SW CEC AB 841 (per CPUC Code Section 1613	\$	57,673,854	\$ 83,052,327	\$	140,726,182			
14	counts as a Third Party Program as defined in D.18-08-019, OP 10)			\$ -	\$	-			
15a	PA Spending Budget Request, with GRC Loaders (PA Program and EM&V + CEC AB 841) 9				\$	140,726,182			
15b	PA Spending Budget Request, without GRC Loaders (PA Program and EM&V)				\$	132,703,182			
16	Total Third-Party Implementer Contracts + CEC AB 841, without GRC Loaders (as defined per D.16-08-019, OP 10 and D.21-01-004) 10, 11			\$ 83,052,327			62.6%		60.0%

#### Table 6B: 2023 EE Portfolio Budget Caps/Targets

Notes:

1. 10% cap requirement based on D. 09-09-047 is set for IOU only.

2. New Third party program definition per D.16-08-019, OP 10. For Row 3 of this table, the "Third Party & Partnership" administrative costs under the "Non-Third Party Qualifying Costs" column are costs for programs that met the old Third Party definition prior to the transition to the new third party definition.

3. Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Strategic Energy Resources (SER) program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National Standards Advocacy).

4. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.

5. Statewide ME&O budgets for October 2019 through 2021 were requested in Advice Letter 4098-G/5544-E and supplements, and are pending approval. The amount in Line 7 represents the portion allocated to EE.

6. For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and includes REN EM&V-ED budgets.

7. The EM&V percentage is greater than 4% because numerator includes REN's EMV-ED budgets but the denominator excludes REN's total budgets.

8. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SWME&O and excludes REN and CCA budgets and is the denominator used to calculate the IOU PA Admin, Marketing, and Direct Implementation Non-Incentives percentages.

9. IOU PA's 2022 and 2023 Proposed Budget excludes SWME&O and includes CEC AB 841.

10. IOU PA's percentage for Third-Party Implementer Contracts denominator is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 15 minus SWME&O in line 7.

11. IOU's Third-Party Implementer Contracts (as defined per D.16-08-019, OP 10) includes third-party contract and incentive budgets and statewide qualifying contract and incentive budgets.

12. Costs in this table include labor loaders not recovered through SCG's DSMBA, and those estimated costs are \$7,871,000 and \$8,023,000 for 2022 and 2023, respectively.

SoCalGas notes the following assumptions:

- Pursuant to D.13-12-038, the Statewide ME&O program costs are excluded from the marketing budget target.
- SoCalGas has calculated the IOU administrative cost cap in accordance with D.09-09-047, OP 13, which excludes associated third-party and local government partnership administrative costs, as well as non-resource programs which meet the requirements as further described in D.09-09-047.<sup>25</sup> These programs include EM&V, Marketing and Outreach, Emerging Technologies, C&S, Workforce Education & Training, and programs supporting market transformation.
- SoCalGas excluded those program costs identified by Energy Division to be exempt from the cap and target calculation.
- D.16-08-019, OP 15, confirms the EM&V budget at 4% of the total budget.

SoCalGas will report the status of its budget caps and targets based on actual expenditures in its quarterly reports submitted through the CEDARS website.

#### Statewide Programs

Consistent with Energy Division direction, SoCalGas provides the budget allocation for all statewide programs in Attachment A. Budget allocations are provided for those programs that are being implemented and/ or launched in PY 2022 and PY 2023.

When forecasting savings for third-party programs, SoCalGas used the forecasting method used for custom projects, where possible, in compliance with D.19-08-034.<sup>26</sup> Otherwise, forecasted savings are based upon available inputs and information from its third-party implementers, on-going solicitations and historical program and sector knowledge to inform assumptions and forecasted savings. SoCalGas' savings forecasts from statewide third-party programs used the funding share method approved in the Joint IOUs supplemental advice letter of the Shared Funding Mechanism Proposal submitted on November 15, 2018 (San Diego Gas and Electric Company Advice 3268-E-A/2701-G-A; SoCalGas Advice 5346-G-A; SCE Advice 3861-E-A; and Pacific Gas and Electric Company Advice 5373-E-A/4009-G-A).

<sup>&</sup>lt;sup>25</sup> D.09-09-047, at pp. 50-51.

<sup>&</sup>lt;sup>26</sup> D.19-08-034, at p. 30.

## California EE AB 841 – SEESP

SEESP consists of two programs that are to be funded with IOU EE funds, the School Reopening Ventilation and EE Verification and Repair and School Noncompliant Plumbing Fixture and Appliance programs, aimed generally at improving ventilation and replacing old or inefficient plumbing fixtures to safely prepare schools for operating during the COVID-19 pandemic. This program is to be administered solely by the CEC. The funding provided by each IOU is limited to projects that are located in its service territory.<sup>27</sup>

D.21-04-004 directed the IOUs' to allocate unspent and uncommitted funds from PYs 2020 through 2022 toward the SEESP budget. During 2021, SoCalGas made two quarterly payments, totaling \$2,500,000, to the CEC based on an estimated unspent and uncommitted funds of \$5,000,000. On September 27, 2021, the CPUC's Utility Audits, Risk and Compliance Division issued a report updating the 2020 amount to \$1,463,808, thus SoCalGas overpaid the CEC by \$1,036,192. SoCalGas has already begun to coordinate the reconciliation of this overpayment with the CPUC and CEC.

### <u>Metrics</u>

SoCalGas submitted sector-level metrics in conjunction with its 2020 EE Annual Report. This information has been incorporated as part of the budget advice letter appendix submitted on the CEDARS website and is searchable via the following link: <a href="https://cedars.sound-data.com/documents/standalone/list/">https://cedars.sound-data.com/documents/standalone/list/</a>. Pursuant to D.18-05-041, SoCalGas' 2020 sector-level metrics are also available through SoCalGas' website in the following link:

https://www.socalgas.com/sites/default/files/SCG\_2020\_Energy\_Efficiency\_Annual\_Report.pdf.

### **Revenue Requirements**

Table 7 below summarizes the revenue requirement impact by class of service. In addition, SoCalGas provides herein as Attachment A, the Gas Bill Payer Impacts table comparing present and proposed rates associated with the inclusion of SoCalGas' proposed 2020 budget in its gas transportation rates.

<sup>&</sup>lt;sup>27</sup> D.21-01-004, at pp.16-17

Customer Class	Applicable Rate	Increase/(Decrease)
	Schedules	(\$000s)
Core	GR, GS, GM, GO-AC, G-NGVR, GL, G-10, G-AC, G-EN, G-NGV	\$22,064
Non-Core	GT-F, GT-I, GT-TLS	\$1,827
Total		\$23,891

#### Table 7A: 2022 Revenue Requirement by Customer Class

#### Table 7B: 2023 Revenue Requirement by Customer Class

Customer Class	Applicable Rate	Increase/(Decrease)
	Schedules	(\$000s)
Core	GR, GS, GM, GO-AC, G-NGVR, GL, G-10, G-AC, G-EN, G-NGV	\$7,524
Non-Core	GT-F, GT-I, GT-TLS	\$623
Total	•	\$8,147

#### <u>Protests</u>

Anyone may protest this advice letter to the Commission. The protest must state the grounds upon which it is based, including such items as financial and service impact, and should be submitted expeditiously. In accordance with General Order (GO) 96-B, Section 7.5.1 and at the direction of Commission Staff, SoCalGas hereby requests that the protest period be shortened to a period of 5 days. The protest must be made in writing and must be received within 5 days of the date of this advice letter, which is January 12, 2022. The address for mailing or delivering a protest to the Commission is:

CPUC Energy Division Attn: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102

A copy of the protest should also be sent via e-mail to the Energy Division Tariff Unit (<u>EDTariffUnit@cpuc.ca.gov</u>). Due to the COVID-19 pandemic, SoCalGas is currently unable to receive protests or comments to this advice letter via U.S. mail or fax. Please submit protests or comments to this advice letter via e-mail to the addresses shown below on the same date it is mailed or e-mailed to the Commission.

Attn: Grisel Juarez Velazquez Sr. Regulatory Tariff Administrator 555 West Fifth Street, GT14D6 Los Angeles, CA 90013-1011 Facsimile No.: (213) 244-4957 E-mail: <u>GJuarezVelazquez@socalgas.com</u> E-mail: <u>Tariffs@socalgas.com</u>

#### Effective Date

SoCalGas believes that this advice letter is subject to Energy Division disposition and should be classified as Tier 2 (effective after staff approval) pursuant to GO 96-B. This submittal is consistent with D.18-05-041. SoCalGas respectfully requests that this submittal be approved on December 8, 2021, the effective date requested in Advice No. 5898.

#### <u>Notice</u>

A copy of this advice letter is being sent to SoCalGas' GO 96-B service list and the Commission's service list for R.13-11-005. Address change requests to the GO 96-B service list should be directed via e-mail to <u>Tariffs@socalgas.com</u> or call 213-244-2837. For changes to all other service lists, please contact the Commission's Process Office at 415-703-2021 or via e-mail at <u>Process Office@cpuc.ca.gov</u>.

<u>/s/ Joseph Mock</u> Joseph Mock Director – Regulatory Affairs

Attachments



# California Public Utilities Commission

## ADVICE LETTER SUMMARY ENERGY UTILITY



MUST BE COMPLETED BY UTI	ILITY (Attach additional pages as needed)								
Company name/CPUC Utility No.:									
Utility type: ELC GAS WATER PLC HEAT	Contact Person: Phone #: E-mail: E-mail Disposition Notice to:								
EXPLANATION OF UTILITY TYPE ELC = Electric GAS = Gas WATER = Water PLC = Pipeline HEAT = Heat	(Date Submitted / Received Stamp by CPUC)								
Advice Letter (AL) #:	Tier Designation:								
Subject of AL:									
Keywords (choose from CPUC listing): AL Type: Monthly Quarterly Annual One-Time Other: If AL submitted in compliance with a Commission order, indicate relevant Decision/Resolution #:									
Does AL replace a withdrawn or rejected AL? If so, identify the prior AL:									
Summarize differences between the AL and the prior withdrawn or rejected AL:									
Confidential treatment requested? Yes	No								
	nation: vailable to appropriate parties who execute a ontact information to request nondisclosure agreement/								
Resolution required? Yes No									
Requested effective date:	No. of tariff sheets:								
Estimated system annual revenue effect (%):									
Estimated system average rate effect (%):									
When rates are affected by AL, include attach (residential, small commercial, large C/I, agricu	nment in AL showing average rate effects on customer classes ultural, lighting).								
Tariff schedules affected:									
Service affected and changes proposed <sup>1:</sup>									
Pending advice letters that revise the same tar	iff sheets:								

Protests and all other correspondence regarding this AL are due no later than 20 days after the date of this submittal, unless otherwise authorized by the Commission, and shall be sent to:

CPUC, Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102 Email: <u>EDTariffUnit@cpuc.ca.gov</u>	Name: Title: Utility Name: Address: City: State: Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx: Email:
	Name: Title: Utility Name: Address: City: State: Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx: Email:

ATTACHMENT A

Advice No. 5898-A

**Budget Tables** 

#### Pa Name: Southern California Gas Company Budget Year: 2022-2023 (This Table applies only to the IOU PAs)

#### AMENDED

Table 1 -Bill Payer Impacts - Rates by Customer Class											
	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Total Average Annual Bill Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)							
Present Rates - System Average											
2021	- \$	\$ 1.5346	\$ 98,871,332	\$ 482,684,291							
2022	\$ -	\$ 1.6771	\$ 73,331,123	\$ 724,857,393							
2023	\$ -	\$ 1.6785	\$ 79,814,324	\$ 832,847,293							

Based on December 2021 current effective rates

Total Average Lifecycle Bill Savings (\$)

Total Average Annual Bill Savings by Year (\$) Electric Average Rate (Res and Non-Res) \$/kwh \* Total First Year Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/kerm \* Total First Year Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/kwh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm \* Total Lifecycle Gas Net Savings Therm

Pa Name: Southern California Gas Company Budget Year: 2022-2023

#### AMENDED

(This Table applies only to the IOU PAs)

Table 2a - Electric Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2021 Proj Energy Eff Electric A Revenue C \$000	iciency nnual hange	2021 Proposed Percentage Chang In Electric Revenu and Rates	e 2021 E	ge Rate	2021 Energy Efficiency Porti of Electric Aver Rate \$/kWh	ion E age l		2022 Pro Percentage In Electric and Ra	Change Revenue	2022 Electri Average Rat \$/kWh	c	2022 Energy Efficiency Portion of Electric Average Rate \$/kWh	Energy Electri Revenu		2023 Proposed Percentage Chang In Electric Reven and Rates	ge	2023 Electric Average Rate \$/kWh	Efficien of Electr R	Energy cy Portion ic Average Rate kWh
Not Applicable to So Cal Gas	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$		\$	-	\$ -	\$		\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$		\$	-	\$ -	\$		\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$	- 1

Table 2b - Gas Bill Payer Impacts	<ul> <li>Current and Proposed Revenues</li> </ul>	and Rates, Total and Energy	Efficiency, by Customer Class

	2021 Proposed			2021 Energy	2022 Proposed			2022 Energy	2023 Proposed			2023 Energy
	Energy Efficiency	2021 Proposed		Efficiency Portion	<b>Energy Efficiency</b>	2022 Proposed		<b>Efficiency Portion</b>	Energy Efficiency	2023 Proposed		<b>Efficiency Portion</b>
	Gas Annual	Percentage Change	2021 Gas	of Gas Average	Gas Annual	Percentage Change	2022 Gas	of Gas Average	Gas Annual	Percentage Change	2023 Gas	of Gas Average
	Revenue Change	In Gas Revenue	Average Rate	Rate	Revenue Change	In Gas Revenue	Average Rate	Rate	Revenue Change	In Gas Revenue	Average Rate	Rate
Customer Classes	\$000	and Rates	\$/Therm	\$/Therm	\$000	and Rates	\$/Therm	\$/Therm	\$000	and Rates	\$/Therm	\$/Therm
Residential	\$ 6,517	0.23%	\$ 1.5346	\$ 0.0185	\$ 9,447	0.26%	\$ 1.6771	\$ 0.0225	\$ 3,222	0.08%	\$ 1.6785	\$ 0.0239
Core Commercial/Industrial	\$ 8,528	1.16%	\$ 1.0840	\$ 0.0575	\$ 12,362	1.15%	\$ 1.2468	\$ 0.0700	\$ 4,215	0.34%	\$ 1.2510	\$ 0.0742
Gas Air Conditioning	\$ 12	15.79%	\$ 0.8649	\$ 0.1961	\$ 18	4.94%	\$ 1.0709	\$ 0.2388	\$ 6	1.36%	\$ 1.0855	\$ 0.2534
Gas Engine	\$ 164	0.64%	\$ 0.6946	\$ 0.0489	\$ 238	1.53%	\$ 0.8835	\$ 0.0596	\$ 81	0.41%	\$ 0.8871	\$ 0.0632
Non-Core Commercial/Industrial	\$ 1,260	0.59%	\$ 0.1700	\$ 0.0054	\$ 1,827	0.70%	\$ 0.1577	\$ 0.0066	\$ 623	0.26%	\$ 0.1581	\$ 0.0070

Based on October 2021 current effective rates

#### AMENDED

Table 3 - Budget and Cost Recovery by Funding Source

#### Table 3a - PA Spending Budget Request by Funding Source

PA EE Programs and EM&V	2022	2023
Annual PA Spending Budget Request (Program and EM&V total)	\$ 124,851,185	\$ 132,703,182
CEC AB 841 Program Budget Request		
Applicable percentage of difference between funding limitation and 2020 budget (70%		
for 2022 and 60% for 2023) 1	\$ -	\$ -
Plus 2020 and Beyond Uncommitted and Unspent Carryover Balance	\$ 382,120	\$ -
PA Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 125,233,305	\$ 132,703,182
1.4.1.1.1		

1 Applicable percentage is 70% for 2022 and 60% for 2023.

#### Table 3b - Budget by Funding Source

Portfolio Budget (Before Carryover)	2022 Budget	2022 %Allocation	2023 Budget	2023 %Allocation
Electric Procurement EE Funds	\$ -	0%	s -	0%
Gas PPP Surcharge Funds	\$ 125,233,305	100%	\$ 132,703,182	100%
Total Funds	\$ 125,233,305		\$ 132,703,182	

#### Table 3c - Revenue Requirement for Cost Recovery by Funding Source

		2022 %Allocation		2023 %Allocation
	2022 Revenue	after Carryover	2023 Revenue	after Carryover
Authorized Funding in Rates (including Unspent/Uncommitted Funds )	Requirement	adjustment	Requirement	adjustment
Electric Procurement EE Funds	\$ -	0%	s -	0%
Gas PPP Surcharge Funds	\$ 124,851,185	100%	\$ 132,703,182	100%
Total Funds	\$ 124,851,185		\$ 132,703,182	

Table 3d - Unspent/Uncommitted Carryover Funds (in positive \$ amounts) 1

		2022			2023	
Program Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total
Pre-2020 3	\$ -	\$ -	s -	\$ -	\$-	\$ -
2020 <sup>2</sup>	\$ -	\$ 185,400	\$ 185,400	s -	\$ -	\$ -
2021 2	\$ -	\$ -	s -	s -	\$ -	\$ -
2022 <sup>2</sup>				s -	\$ -	\$ -
Total	\$ -	\$ 185,400	\$ 185,400	\$-	\$-	s -
				1		
		2022			2023	
EM&V Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total
Pre-2020	\$ -	\$ -	\$ -	\$-	\$ -	\$ -
2020 <sup>2</sup>	\$ -	\$ 196,720	\$ 196,720	\$ -	s -	\$ -
2021 <sup>2</sup>	\$ -	s -	<b>\$</b> -	\$ -	s -	\$ -
2022 <sup>2</sup>				s -	\$ -	\$ -
Total	\$ -	\$ 196,720	\$ 196,720	\$-	s -	\$ -
		2022 Gas	Total	<b>T1</b> ( )	2023 Gas	Total
Total Unspent/Uncommitted Funds	Electric			Electric		
Pre-2020 3	\$ -	\$ -	\$ -	\$ -	s -	\$ -
2020 2	\$ -	\$ 382,120	\$ 382,120	\$ -	\$ -	\$ -
2021 2	\$ -	\$ -	\$-	\$ -	s -	\$ -
2022 <sup>2</sup>				\$ -	s -	\$ -
Total	\$ -	\$ 382,120	\$ 382,120	\$ -	s -	\$ -

1 Any actual uncommitted/unspent funds for 2023 will be trued-up in the IOU's respective electric and gas PPP annual rates advice letter for 2023. 2 These funds are assigned to CEC AB 841

3 2020 Unspent/Uncommitted for REN is not subject to AB841 (CEC), thus reflected under Pre-2020 amount

#### Table 3e - Total Requested 2022-2023 IOU Revenue Requirement - Demand Response & Energy Efficiency 1,2

		2	022			2	2023	
	Demand				Demand			
	Response		Energy Efficiency	y.	Response		Energy Efficien	ıcy
	Electric				Electric	Electric	Natural Gas	
	Demand		Natural Gas		Demand	Energy	Public	
	Response	Electric Energy	Public Purpose	Total Energy	Response	Efficiency	Purpose	Total Energy
	Funds	Efficiency Funds	Funds	Efficiency Funds	Funds	Funds	Funds	Efficiency Funds
Program Funds - PA 4	\$ -	\$-	\$ 119,605,506	\$ 119,605,506	\$-	\$-	\$127,134,966	\$ 127,134,966
Program Funds - CEC 5		\$-	s -	s -		\$-	s -	\$ -
Program Funds - REN 5		\$-	\$ 8,776,379	\$ 8,776,379		\$-	\$ 9,071,330	\$ 9,071,330
Program Funds - CCA 5		\$-	s -	s -		\$-	s -	\$ -
EM&V <sup>3</sup>		\$-	\$ 5,245,679	\$ 5,245,679		\$-	\$ 5,568,216	\$ 5,568,216
Budget Total	\$-	\$-	\$ 133,627,564	\$ 133,627,564	\$ -	\$-	\$141,774,511	\$ 141,774,511

Authorized budget excludes reductions from past unspent funds, carryover and is consistent with funding approved in D. 09-09-047, D. 12-11-015, D.14-10-046 and D.15-10-028, D.18-05-041 and D.21-01-004. 2 REN and CCA information provided by all RENS and CCAs and is consistent with their respective ABALs. 3 This represent total IOU+CCA+REN EM&V 4 Program Funds represents the total approxem budget, excluding EM&V. Only the electric IOU PAs will complete the Demand Response funding columns. 5 Only the IOU completes this line and should be consistent with table 7. CEC amount is for "Applicable percentage (70%) of difference between funding limitation and 2020 budget".

Southern California Gas Company 2022-2023 to the \$do not round) udget, Spent, Unspent, Carryover Det	ails	AMENDED							 		
			Torget		Pre-2020	2024 Authorizod	2021 Forecasted Unspent/	2021 Budget	Marketing	Direct	

		_	Target				Pre-2020 Unspent/Uncom 2	2021 Authorized	2021 Forecasted Unspent/	2021 Budget		Marketing/	Direct	Incentive/	2022 PA	2022 PA Pre- 2020 Uncommitted	2022 PA Revenue
New/Existing Program #	Discontinued Program #	Program Name	Exempt	Program Type	Business Sector	Portfolio Segment	mitted EE Funds 5	Budget	Uncommitted Funds as of 7/31/2021	Spent as of 07/31/2021	Administrative	Outreach	Implementation Non-Incentive	Rebate	Spending Budget Request	and Unspent Carryover Balance	Requirement Request
esidential Programs CG3701 CG3702		RES-Energy Advisor RES-Residential Energy Efficiency Program RES-Home Upgrade Program	Yes	Core PA Core PA	Residential Residential	Market Support Resource Acquisition		\$ 776,000 \$ 11,655,724		\$ <u>300,920</u> \$ 13,152,429	\$ 48,000 \$ 611,000	\$ <u>40,000</u> \$ 1,447,000	\$ 688,000 \$ 1,784,844	\$ - \$ 12,868,465	\$ 776,000 \$ 16,711,309		\$ 776,000 \$ 16,711,309
CG3705 CG3705		RES-Home Upgrade Program	No No	Core PA Local Third Party	Residential Residential	Equity Equity		\$ 2,193,000 \$ -		\$ 761,416 \$ -	\$ 88,000 \$ -	\$ <u>132,000</u> \$-	\$ 973,000 \$ -	\$ 4,051,993 \$ -	\$ 5,244,993 \$ -		\$ 5,244,993 \$ -
CG3706 CG3707 CG3764	SCG3706	RES-Residential HVAC Upstream RES-RNC RES-LivingWise	No No	Core PA Core PA Local Third Party		Resource Acquisition Resource Acquisition Resource Acquisition		\$ 500,000 \$ 490,000		\$ 448,983 \$ 397,294 \$ 146,488	\$ - \$ 80,000 \$ 99,760	<u>-</u> <u>23,000</u> 40,471		\$ - \$ - \$ 1,110,200	\$ - \$ 539,000		\$ - \$ 539,000 \$ 1,702,415
CG3765 CG3810	SCG3765	RES-LWingWise RES-Manufactured Mobile Home RES-AB793-REMTS Program	No	Local Third Party Local Third Party Local Third Party	Residential	Resource Acquisition Equity Resource Acquisition		\$ 2,503,015 \$ 330,000 \$ 828,707		\$ 146,488 \$ 2,700 \$ 96,191	\$ 99,760 \$ - \$ 34,552	\$-	\$-	\$-	\$-		\$ 1,702,415 \$ - \$ 828,705
SCG3823 SCG3824		RES-HVAC QI/QM RES-Rehavioral Program	No	Core PA Local Third Party	Residential	Market Support Resource Acquisition		\$ 250,000 \$ 6,721,000		\$ 39,359 \$ 4,355,124	\$ 10,000 \$ 180,000	\$ 10,000 \$ -					\$ 250,000 \$ 4,940,539
SCG3829 SCG3830		RES-Marketplace RES-Retail Partnering	No No	Local Third Party Core PA	Residential Residential Residential	Market Support Market Support		\$ 1,417,500 \$ 760,000		\$ 542,584 \$ 204,794	\$ 21,750 \$ 10,000	\$ <u>90,000</u> \$-			\$ 1,556,750 \$ 760,000		\$ 1,556,750 \$ 760,000
6CG3830 6CG3831		RES-Retail Partnering RES-EE Kits	No No		Residential Residential	Market Support Resource Acquisition		\$ - \$ 150,000		\$ - \$ 8,200	\$ - \$ 5,000		\$ - \$ 20,000	\$ - \$ 125,000	\$-		\$ - \$ 150,000
SCG3831 SCG3832		RES-Pasadena Home Upgrade	No	Local Third Party Local Third Party	Residential	Resource Acquisition Resource Acquisition		\$ - \$ 447,300		\$ - \$ 7,638	\$ - \$ 23,130	\$-	\$ - \$ 54,170				\$ - \$ 497,300
SCG3833 SCG3836 SCG3843	SCG3836	RES-Burbank Home Upgrade RES-LADWP HVAC RES-SF Solicitation	No	Local Third Party Local Third Party Local Third Party	Residential	Resource Acquisition Resource Acquisition Resource Acquisition		\$ 374,525 \$ 1,329,300 \$ 2,998,599		\$ 4,954 \$ - \$ 40,214	\$ 23.550 \$ -	\$-	\$ 50,975 \$ - \$ -	\$ <u>300,000</u> \$ -	\$ 374,525 \$ -		\$ 374,525 \$ - \$ -
SCG3843 SCG3844	SCG3843 SCG3844	RES-OF Solicitation RES-MF Solicitation RES-Community Language Efficiency Outreach-Direct Install	No	Local Third Party Local Third Party Local Third Party	Residential Residential Residential	Resource Acquisition Resource Acquisition		\$ 2,998,599 \$ 2,042,627 \$ 1,166,123		\$ 40,214 \$ 103,142 \$ 347,974	\$ - \$ - \$ 94,305	s - \$ - \$ 63.860	\$-	\$ - \$ 2,437,215	\$ - \$ 3,316,158		\$ - \$ 3,316,158
SCG3867 SCG3883	SCG3867	RES-MH Solicitation RES-Residential Advanced Clean Energy	No	Local Third Party Local Third Party	Residential	Equity		\$ 2,502,450 \$ -		\$ 1,372 \$ 1,457,419	\$ - \$ 165,000	\$ - \$ 90,000	\$ -	\$ - \$ 2,460,353	\$ -		\$ - \$ 3,150,353
SCG3884 SCG3885		RES-Comprehensive MH Program (Synergy) RES-Residential MH Program (Staples Energy)	No No	Local Third Party Local Third Party	Residential Residential	Equity Equity		\$ - \$ -		\$ 652,676 \$ 54,771	\$ 94,000 \$ 84,188	\$ 48,000 \$ 52,913		\$ 1,311,958 \$ 538,260	\$ 1,699,958 \$ 1,000,000		\$ 1,699,958 \$ 1,000,000
SCG3888 SCG3889		RES-Multi-Family Space and Water Heating Controls RES-Multifamily Energy Alliance	No	Local Third Party Local Third Party	Residential	Resource Acquisition Resource Acquisition		\$- \$-		\$ - \$ -	\$ 75,368 \$ 118,731	\$ 9,964 \$ 68,812	\$ 391,689	\$ 1,454,387			\$ 648,338 \$ 2,033,619
SCG_SW_NC_Res_mixed SCG_SW_NC_Res_mixed_PA		RES-SW-New Construction RES-SW-New Construction-PA RES-SW-NonRes New Construction	No	SW Third Party Core PA	Residential Residential	Market Support Market Support		\$ 442,411 \$ 22,120		\$ (9) \$ -	\$ 23,286 \$ 17,500	\$ 20,394 \$ -	\$ 25,000	\$ -	\$ 158,492 \$ 42,500		\$ 158,492 \$ 42,500
SCG_SW_NC_NonRes_Res_mixed SCG_SW_NC_NonRes_Res_mixed_PA SCG_SW_PLA		RES-SW-NonRes New Construction RES-SW-NonRes New Construction-PA RES-SW-Plug Load and Appliance	No No	SW Third Party Core PA SW Third Party	Residential Residential	Market Support Market Support Resource Acquisition		<u>\$</u> - <u>\$</u> - \$606.100		\$ - \$ - \$ 39.051	\$ 2,295 \$ 2,000 \$ 56,773	\$ 1,868 \$ - \$ 164.832	\$ -	\$ -	\$ 18,334 \$ 2,000 \$ 1,231,846		\$ 18,334 \$ 2,000 \$ 1,231,846
SCG_SW_PLA_PA		RES-SW-Plug Load and Appliance-PA	No	Core PA		Resource Acquisition		\$ 9,901		\$ -	\$ 20,000	\$-	\$ -	\$-	\$ 20,000		\$ 20,000
SCG_SW_HVAC_QIQM SCG_SW_HVAC_QIQM_PA Commercial Programs		RES-SW-QI/QM RES-SW-QI/QM-PA	No No	SW Third Party Core PA	Residential Residential	Market Support Resource Acquisition		\$ - \$ -		<u>s</u> - s -	s - s -	s - S -	\$ - \$ -	s ·	s - s -		<u>\$</u> - <u>\$</u> -
SCG3708 SCG3710	SCG3708 SCG3710	COM-Energy Advisor COM-Calculated Incentives	Yes	Core PA Core PA		Market Support Resource Acquisition		\$ 307,000 \$ 3,092,000		\$ 348,268 \$ 828,061	s - s -	<del>s -</del> <u>s -</u> s -	\$ - \$ -		• •		<del>\$ -</del> \$ -
SCG3711 SCG3809	SCG3711 SCG3809	COM-Deemed Incentives COM-AB793-CEMTL Program	No	Core PA Local Third Party	Commercial Commercial	Resource Acquisition Resource Acquisition Resource Acquisition		\$ 4,612,640 \$ 3,000		\$ 4,033,565 \$ 5,293	\$ · \$ ·	\$- \$-	\$ - \$ -	\$ -	\$ - \$ -		\$ - \$ -
SCG3813 SCG3825	SCG3825	COM-Savings By Design COM-HVAC QI/QM	No No	Core PA Core PA	Commercial Commercial	Resource Acquisition Resource Acquisition		\$ 578,000 \$ 41,000		\$ 134,602 \$ -	\$ 23,000 \$ -	<u>s -</u> s -	\$ 200,000 \$ -	\$ 100,000 \$ -	\$ 323,000 \$ -		\$ <u>323,000</u> \$ -
SCG3834 SCG3835	SCG3835	COM-LADWP Direct Install COM-Pasadena Direct Install	No	Local Third Party Local Third Party	Commercial	Resource Acquisition Resource Acquisition		\$ 76,810 \$ 76,470		\$ 2,646 \$ 800	\$ 5.681 \$ -	\$ <u>5,000</u> \$-	\$ 10,019 \$ -	\$ 56,112 \$ -	\$ 76,812 \$ -		\$ 76.812 \$ -
SCG3845 SCG3866	SCG3845 SCG3866	COM-SMB Solicitation COM-Large Solicitation	No	Local Third Party Local Third Party	Commercial	Resource Acquisition Resource Acquisition		\$ 3,469,704 \$ 5,229,547		\$ 81,261 \$ -	\$ - \$ -	\$-	\$ - \$ -	\$ - \$ -	\$- \$-		\$ - \$ -
SCG3882 SCG3887		COM-Small and Medium Commercial EE Program COM-Commercial Building Energy Solutions & Technology	No	Local Third Party Local Third Party		Resource Acquisition Resource Acquisition		<u>s</u> -		\$ 172,198 \$ 154,292	\$ 172,104 \$ 307,909		\$ 1,125,037	\$ 1,161,599			\$ 1,519,235 \$ 2,802,649
SCG3891 SCG3892		COM-Service RCx+ Program COM-Large Commercial Program COM-Behavioral Program	No	Local Third Party Local Third Party Local Third Party	Commercial Commercial Commercial	Resource Acquisition Resource Acquisition Resource Acquisition		<u>s</u> - <u>s</u> -		\$ 3,478 \$ - \$ -	\$ 60,000 \$ 459,472 \$ 105,000	\$ 257,683	\$ 854,331 \$ 2,203,794 \$ 1,095,000	\$ 1,499,639	\$ 914,331 \$ 4,420,588 \$ 1,200,000		\$ 914,331 \$ 4,420,588 \$ 1,200,000
SCG_SW_NC_NonRes_Com_mixed SCG_SW_NC_NonRes_Com_mixed_PA		COM-SW-NonRes New Construction COM-SW-NonRes New Construction-PA		SW Third Party	Commercial Commercial	Market Support		\$ 167,200 \$ 16,200		\$ - \$ -	\$ 1,997 \$ 2,000				\$ 1,200,000 \$ 21,745 \$ 2,000		\$ 1,200,000 \$ 21,745 \$ 2,000
SCG_SW_FS SCG_SW_FS PA		COM-SW-Point of Sale Food Service COM-SW-Point of Sale Food Service-PA	No	SW Third Party Core PA	Commercial	Resource Acquisition Resource Acquisition		\$ 2,945,664 \$ 216,787		\$ 490,944 \$ -	\$ 333,986 \$ 30,840	\$ 260,932 \$ -	\$ 1,492,247 \$ 318,928		\$ 3,845,582 \$ 349,768		\$ 3,845,582 \$ 349,768
SCG3793 SCG_SW_MCWH		COM-SW-Instant Rebates! Foodservice POS-Solic COM-SW-Midstream Commercial Water Heating	No No	SW Third Party SW Third Party	Commercial Commercial	Resource Acquisition Resource Acquisition		\$ 3,118,565		\$ 495,806 \$ 519,761	\$ - \$ 265,690	\$- \$193,345	\$ - \$ 655,632	\$ - \$ 2,569,668	\$ - \$ 3,684,335		\$ - \$ 3,684,335
SCG_SW_MCWH_PA SCG3814		COM-SW-Midstream Commercial Water Heating-PA COM-SW-Midstream Water Heating-Solic	No No	Core PA SW Third Party	Commercial Commercial	Resource Acquisition Resource Acquisition		\$ 202,845		\$ 896 \$ 581,280	\$ 30,141 \$ -	<u>\$-</u> \$-	\$ 299,098 \$ -	\$ -	\$ 329,239 \$ -		\$ 329,239 \$ -
SCG_SW_HVAC_Up SCG_SW_HVAC_Up_PA		COM-SW-Upstream HVAC COM-SW-Upstream HVAC-PA	No No	SW Third Party Core PA	Commercial Commercial	Resource Acquisition Resource Acquisition		\$ 864,586 \$ 86,459		\$ 247,024 \$ -	\$ 47,823 \$ 20,000	<u>\$25,393</u>	\$ 268,374 \$ -	\$ 753,323 \$ -	\$ 1,094,913 \$ 20,000		\$ 1,094,913 \$ 20,000
Public Programs SCG3742 SCG3746	SCG3742	PUB-LA Co Partnership	Yes	Core PA	Public	Market Support		\$ 180,107		\$ 68,823	<u>s</u> .	<u>s</u> .	\$ - \$ -		» •		<u>\$</u> - <u>\$</u> -
SCG3740 SCG3747 SCG3748	SCG3748 SCG3748	PUB-South Bay Cities Partnership PUB-San Luis Obispo Co Partnership	Yes	Core PA Core PA Core PA	Public Public Public	Market Support Market Support Market Support		\$ 127,070 \$ 151,554 \$ 92,206		\$ 57,912 \$ 66,974 \$ 36,217	s - s -	s - s - s .	\$ - \$ -	\$ -			s - s -
SCG3749 SCG3750	SCG3749 SCG3750	PUB-San Joaquin Valley Partnership PUB-Orange County Cities Partnership	Yes Yes	Core PA Core PA	Public Public	Market Support Market Support		\$ 113,007 \$ 256,467		\$ 49,861 \$ 84,019	s - s -	<u>s -</u> s -	\$ - \$ -		\$- \$-		<u>s</u> - s -
SCG3754 SCG3776	SCG3754 SCG3776	PUB-Ventura County Partnership PUB-Gateway Cities Partnership	Yes Yes	Core PA Core PA	Public Public	Market Support Market Support		\$ 202,737 \$ 152,576		\$ 129,158 \$ 85,341	\$ - \$ -			\$	s - s -		\$ - \$ -
SCG3777 SCG3779	SCG3777 SCG3779	PUB-San Gabriel Valley COG Partnership PUB-West Side Community Energy Partnership	Yes	Core PA Core PA	Public Public	Market Support Market Support		\$ 166,896 \$ 151,194		\$ 75,396 \$ 73,889	\$- \$-	<u>\$-</u> \$-	\$ - \$ -	\$ -	\$ - \$ -		<u>\$</u> - \$-
SCG3783 SCG3802	SCG3783 SCG3802	PUB-Western Riverside Energy Partnership PUB-San Bernardino Regional Energy Partnership	Yes	Core PA Core PA	Public Public	Market Support Market Support		\$ 245,945 \$ 200,994		\$ 56,695 \$ 56,897	\$ - \$ -	<u>s</u> - s-	<u>\$</u> - \$-	<u>s</u> -	s - s -		\$ - \$ -
SCG3738 SCG3741 SCG3739	SCG3738 SCG3741	PUB-CA Department of Corrections Partnership PUB-State of CA/IOU Partnership PUB-California Community College Partnership	Yes Yes Yes	Core PA Core PA Core PA	Public Public Public	Market Support Market Support Market Support		\$ 190,570 \$ 196,139 \$ 240,103		\$ 48,376 \$ 47,328 \$ 81,334	\$ - \$ - \$ 21,705			s - s -	\$ - \$ - \$ 104,440		<u>\$</u> - <u>\$</u> 104,440
SCG3740 SCG SW IP Gov		PUB-SW-Institutional Partnership PUB-SW-Institutional Partnership	Yes	Core PA SW Third Party	Public	Market Support Resource Acquisition		\$ 308,179 \$ 34,833		\$ 100,069 \$ 4,497	\$ 36,614 \$ 8,026	\$ 4,500	\$ 95,974 \$ 99,752		\$ 137,088		\$ 137,088 \$ 124,593
SCG_SW_IP_Gov_PA SCG_SW_IP_Colleges		PUB-SW-Institutional Partnerships: DGS & DoC-PA PUB-SW-Institutional Partnership: UC/CSU/CCC	No	Core PA SW Third Party	Public Public	Resource Acquisition Resource Acquisition		\$ 1,741 \$ -		\$ - \$ -	\$ 14,500 \$ 22,638	\$-	S -		\$ 14,500		\$ 14,500 \$ 166,259
SCG_SW_IP_Colleges_PA SCG3755	SCG3755	PUB-SW-Institutional Partnership: UC/CSU/CCC-PA PUB-Public Sector FE Market Support & Innovation	No Yes	Core PA Core PA	Public Public	Resource Acquisition Market Support		\$ - \$ 356,258		\$ - \$ -	\$ 15.000 \$ -	<mark>\$ -</mark> \$ -	\$ - \$ -	s - s -	\$ 15,000 \$ -		\$ 15.000 \$ -
SCG3773 SCG3913	SCG3773 SCG3774	PUB-Public Sector Regional Resources PUB-REN Fiscal Management & Coordination	Yes	Core PA	Public Public	Market Support Market Support		\$ 583,424 \$ 453,000		\$ 47,125 \$ 184,353	\$ - \$ 365,303		\$ - \$ 322,628		\$ - \$ 687,931		\$ - \$ 687,931
SCG3815 SCG3816	SCG3815 SCG3816 SCG3846	PUB-Calculated Incentives PUB-Deemed Incentives PUB-Selections		Core PA Core PA	Public Public Public	Resource Acquisition Resource Acquisition		\$ 1,320,000 \$ 1,501,000 \$ 1.936,000		\$ 83,440 \$ 387,557	\$ - \$ -	<u>s -</u> <u>s -</u> s -					<u>\$</u> - <u>\$</u> -
SCG3846 SCG3886 SCG3899	SCG3846	PUB-SM Solicitation PUB-Public Direct Install Program PUB-Large Solicitation	No	Local Third Party Local Third Party Local Third Party		Resource Acquisition Resource Acquisition Resource Acquisition		\$ 1,936,000 \$ -		\$ 325,215 \$ 25,337 \$ -	\$ <u>90,000</u> \$ 180,000	\$ 60,000	\$ 310,000		\$ - \$ 2,101,168 \$ 1,750,000		\$ 2,101,168 \$ 1,750,000
6CG3912 6CG_SW_WP		PUB-Regional Energy Pathways PUB-SW-Water/Wastewater Pumping PUB-SW-Water/Wastewater Pumping-PA	Yes	Core PA SW Third Party	Public Public	Market Support Resource Acquisition		s - s -		\$ - \$ -	\$ 534,609 \$ 22,638		\$ 1,398,296	\$ -	\$ 1,932,904 \$ 166,259		\$ 1,932,904 \$ 166,259
SCG_SW_WP_PA SCG_SW_NC_NonRes_Pub_mixed		PUB-SW-Water/Wastewater Pumping-PA PUB-SW-NonRes New Construction	No	Core PA SW Third Party	Public Public	Resource Acquisition Market Support		\$- \$-		\$ - \$ -	\$ 15,000 \$ 836	\$-	\$ -	\$ -	\$ 15,000		\$ 15,000 \$ 6,543
CG_SW_NC_NonRes_Pub_mixed_PA ndustrial Programs		PUB-SW-NonRes New Construction PUB-SW-NonRes New Construction_PA	No		Public	Market Support		\$-		\$ -	\$ 2,000 \$ -	\$- \$-		\$ -			\$ 2,000 \$ -
SCG3713 SCG3714	SCG3713	IND-Energy Advisor IND-SEM	Yes No			Market Support Resource Acquisition		\$ 255,000 \$ 2,032,000		\$ 14,261 \$ 324,252	\$- \$29,000	\$- \$1,000	\$ - \$ 1,001,747	\$ - \$ 498,750	\$ - \$ 1,530,497		\$ - \$ 1,530,497
CG3714 CG3715	SCG3715 SCG3716	IND-SEM IND-Calculated Incentives IND-Calculated Incentives	No	Local Third Party Core PA	Industrial Industrial	Resource Acquisition Resource Acquisition		\$ - \$ 8,045,000		\$ - \$ 1,193,523	<u>s</u> .	s - s -	<u>s</u> -	s - s -	s - s -		<u>\$</u> - <u>\$</u> -
CG3716 CG3757 CG3900	SUG3716	IND-Deemed Incentives IND-Small Industrial Facility Upgrades	No No	Core PA Local Third Party Local Third Party	Industrial Industrial Industrial	Resource Acquisition Resource Acquisition Resource Acquisition		\$ 1,332,000 \$ 799,264		\$ 798,238 \$ 50,680 \$ -	\$ - \$ 40,468 \$ 530,000	\$- \$3,000 \$300,000	\$ 316,774		\$ - \$ 610,242 \$ 6,600,000		\$ <u>610,242</u> \$ 6,600,000
CG3900 CG_SW_NC_NonRes_Ind_mixed CG_SW_NC_NonRes_Ind_mixed_PA		IND-Solicitation IND-SW-NonRes New Construction IND-SW-NonREs New Construction_PA	No No	SW Third Party	Industrial	Market Support Market Support		\$ - \$ -		\$ - \$ -	\$ 530,000 \$ 3,565 \$ 2,000	\$ 2,902	\$ 13,265		\$ 27,604		\$ 6,600,000 \$ 27,604 \$ 2,000
Agricultural Programs	SCG3717	AG-Eneray Advisor	Yes		Agriculture	Market Support		\$ 58,000		\$ 11,406	\$ 2,000 \$ - \$ -			s -	\$ 2,000 \$ - \$ -		<u>\$ 2,000</u> <u>\$ -</u> <u>\$ -</u>
CG3719 CG3720	SCG3719 SCG3720	AG-Calculated Incentives AG-Deemed Incentives	No	Core PA	Agriculture	Resource Acquisition		\$ 959,000 \$ 1,100,000		\$ 294,907 \$ 1,889,033	\$ - \$ -	\$- \$-		\$ .			<u>\$</u> - \$-
CG3865 CG3890	SCG3865	AG-Agricultural Solicitation AG-Agriculture Energy Efficiency Program	No No	Local Third Party Local Third Party	Agriculture Agriculture	Resource Acquisition Resource Acquisition Market Support		\$ 3,003,422 \$ -		\$ - \$ 53,123	\$ - \$ 101,955		\$ - \$ 1,876,191				\$ - \$ 3,679,282
CG_SW_NC_NonRes_Ag_mixed CG_SW_NC_NonRes_Ag_mixed_PA		AG-SW-NonRes New Construction AG-SW-NonREs New Construction_PA	No No	SW Third Party Core PA	Agriculture Agriculture	Market Support Market Support		\$- \$-		\$ - \$ -	\$ 1,247 \$ 2,000	s -	\$ -	\$ -	\$ 2,000		\$ 7,995 \$ 2,000
merging Technologies Programs CG3721	SCG3721	ET-Technology Development Support	Yes	Core PA	Emerging Tech	Market Support		\$ 69,357		\$ 46,682	s - s -	\$-	\$ -	\$ .	\$- \$-		<u>\$</u> - \$-
CG3722 CG3723 CG_SW_ETP_Gas	SCG3722 SCG3723	ET-Technology Assessment Support ET-Technology Introduction Support ET-SWL-Emerging Technologie Cas	Yes Yes Yes	Core PA Core PA	Emerging Tech Emerging Tech	Market Support Market Support		\$ 329,015 \$ 387,329 \$ 731,500		\$ 119,509 \$ 156,669 \$ -	\$ - \$ - \$ 22.070	\$-	\$ - \$ - \$ 829,507	S -	\$ - \$ - \$ 858,569		\$ - \$ - \$ 858,569
CG_SW_ETP_Gas CG_SW_ETP_Gas_PA Codes & Standards Programs		ET-SW-Emerging Technologies, Gas ET-SW-Emerging Technologies, Gas-PA	Yes	Core PA	Emerging Tech	Market Support Market Support		\$ 731,500 \$ 10,800		\$ - \$ -	\$ 22,070 \$ 22,203 \$ -	\$-	\$ 288,535	\$ -	\$ 858,569 \$ 310,738 \$ -		\$ 310,738
CG3726	SCG3726	C&S-Compliance Enhancement C&S-Reach Codes	Yes	Core PA	Codes & Standards	Codes & Standards		\$ 582,000		\$ 87,632	\$ -	\$ -	\$ -		s -		\$ -

New/Existing Program #	Discontinued Program #	Program Name	Target Exempt	Program Type	Business Sector	Portfolio Segment	Pre-2020 Unspent/Uncom mitted EE Funds 5	2021 Authorized Budget	2021 Forecasted Unspent/ Uncommitted Funds as of 7/31/2021	2021 Budget Spent as of 07/31/2021	Administrative	Marketing/ Outreach	Direct Implementation Non-Incentive	Incentive/ Rebate	2022 PA Spending Budget Request	2022 PA Pre- 2020 Uncommitted and Unspent Carryover Balance	202 Rev Requi Req
728	SCG3728	C&S-Planning Coordination	Yes		Codes & Standards			\$ 310,000	\$	\$ 42,169	<b>S</b> - 3			¥ .	\$-		\$
SW_CSA_Bidg SW_CSA_Appl		C&S-SW-Building Codes Advocacy C&S-SW-Appliance Standards Advocacy			Codes & Standards			\$ 470,226 \$ 331.024	8	\$ 274,298 \$ 193,097	\$ -		\$ 501,468 \$ 152,772	Ŷ	\$ 501,468 \$ 152,772		\$ \$
SW_CSA_Appi SW_CSA_Natl		C&S-SW-Federal Codes Advocacy	Yes	SW Third Party SW Third Party	Codes & Standards Codes & Standards	Codes & Standards Codes & Standards		\$ <u>331,024</u> \$ 298,509	3	\$ 193,097 \$ 174,130	s -		\$ 445,518		\$ 152,772 \$ 445,518		\$ \$
SW CSA Bldg PA		C&S-SW-Building Codes Advocacy-PA	Yes	Core PA	Codes & Standards	Codes & Standards		\$ 1.553	ŝ	s -	\$ 2.000	s -	\$ -	<u>s</u> -	\$ 2,000		Š
SW_CSA_Appl_PA		C&S-SW-Appliance Standards Advocacy-PA C&S-SW-Federal Codes Advocacy-PA	Yes	Core PA	Codes & Standards	Codes & Standards		\$ 2,507	\$	ş -	\$ 2,000	\$-	\$-	\$-	\$ 2,000		\$
SW_CSA_Natl_PA		C&S-SW-Federal Codes Advocacy-PA	Yes	Core PA	Codes & Standards	Codes & Standards		\$ 1,439	S	\$-	\$ 2,000	\$-	\$ -	\$-	\$ 2,000		\$
orce Education & Training Programs		MENT Internet of English Effetting Table 1	Vez	0	WEAT	Market Support		e 0.050.000		4 004 050	S - 1	\$ -	<u>\$</u> -	<u>s</u> .	\$ - \$ 4.250.000		\$ \$ 4
729 730	SCG3730	WE&T-Integrated Energy Efficiency Training WE&T-Connections	Yes Yes		WE&T WE&T	Market Support		\$ 3,250,000 \$ 291,000	3	\$ 1,324,650 \$ 141,345	\$ 276,000	\$ 131,000	\$ 3,843,000	\$ .	\$ 4,250,000	<del> </del>	\$ '
760	0000/00	WE&T-HERS Rater Training Advancement		Local Third Party	WE&T	Market Support		\$ 308,000	3	\$ 138.632	\$ 45.650	\$ 18,000	\$ 444,350	s -	\$ 508,000		ŝ
SW_WET_Work		WE&T-SW-WE&T Career and Workforce Readiness	Yes	SW Third Party	WE&T	Equity		\$ 103,023	S	\$ -	\$ 13,066	\$ 9,396	\$ 124,345	\$ -	\$ 146,806		ŝ
SW_WET_Work_PA		WE&T-SW-WE&T Career and Workforce Readiness-PA	Yes	Core PA	WE&T	Equity		\$ 5,151	\$	\$-	\$ 14,500	\$-	\$-	\$-	\$ 14,500		\$
SW_WET_CC		WE&T-SW-WE&T Career Connections		SW Third Party	WE&T	Market Support		\$ 48,767	S	<u> </u>	\$ 836	\$ 5,225	\$ 77,539	\$ -	\$ 83,600		\$
SW_WET_CC_PA		WE&T-SW-WE&T Career Connections-PA	Yes	Core PA	WE&T	Market Support		\$ 2,439	\$	ş -	\$ 14,500	s -	<u>\$</u> -	<u>s</u> -	\$ 14,500		\$
cing Programs		FIN-On-Bill Financing	Yes	Core PA	Finance	Market Support		\$ 650,000	<u>م</u>	\$ 97,191	\$ 50,000	\$ - \$ 25.000	\$ <u>575,000</u>	\$ .	\$ 650,000	<del> </del>	ŝ
Programs			100								S - 1	s -	\$ -	Š -	\$ -	(	\$
771		SOL-IDEEA365	No	Core PA	Residential	Market Support		\$ 1,080,000	\$	\$ 471,178	\$ 40,000	\$-	\$ 176,000	\$-	\$ 216,000		ŝ
771		SOL-IDEEA365	No	Core PA	Commercial	Market Support		\$ -	\$	s -	\$ 40,000	\$ -	\$ 176,000	<b>v</b>	\$ 216,000		s
771		SOL-IDEEA365	No		Public	Market Support		<u>s</u> -	\$	ş -	\$ 40,000 \$ 40,000	s -	\$ 176,000	<u>\$</u> -	\$ 216,000		S
771		SOL-IDEEA365 SOL-IDEEA365	No	Core PA Core PA	Industrial	Market Support Market Support		\$ ·	\$		\$ 40,000 \$ 40,000	s -	\$ 176,000 \$ 176,000	<u> </u>	\$ 216,000 \$ 216,000		\$ \$
771		SOL-IDEEA365	No	Local Third Party	Residential	Market Support		\$ -	3	· ·	\$ 40,000	s - s -	\$ 170,000	s ·	\$ 210,000		s
771		SOL-IDEEA365	No	Local Third Party	Commercial	Market Support		\$ -	ŝ	s -	\$ - S	\$-	\$-	Š -	\$ -	(	Š
771		SOL-IDEEA365	No	Local Third Party	Public	Market Support		\$ -	\$	\$-	\$ -	\$-	\$ -	\$-	\$ -		\$
771		SOL-IDEEA365	No	Local Third Party	Industrial	Market Support		\$ -	S	ş -	S -		\$ -	<b>v</b>	\$ -		\$
771		SOL-IDEEA365	No Yes	Local Third Party	Agriculture	Market Support		<u>s</u> -	\$		\$		\$ - \$ 220.000	<u>\$</u> - \$-	\$ -		\$ \$
203		CC-Nonresidential Energy Advisor CC-Nonresidential Energy Advisor	Yes	Core PA Core PA	Commercial Public	Market Support Market Support		<u> </u>	3	· ·	\$ 23,700	s - c .	\$ 220,000 \$ 165,000	<u> </u>	\$ 251,600 \$ 188,700	<del> </del>	ŝ
009		CC-Nonresidential Energy Advisor	Yes	Core PA	Industrial	Market Support		š -	ŝ	s -	\$ 15.800	s -	\$ 110,000	<u>s</u> -	\$ 125,800		Š
909		CC-Nonresidential Energy Advisor	Yes	Core PA	Agriculture	Market Support		\$ -	S	\$-	\$ 7,900	\$ -	\$ 55,000	\$ -	\$ 62,900	,,	\$
09		CC-Nonresidential Energy Advisor	Yes	Local Third Party	Commercial	Market Support		\$ -	S	\$-	<b>\$</b> - 3	\$-	\$ -	\$-	\$ -		\$
09		CC-Nonresidential Energy Advisor	Yes	Local Third Party	Public	Market Support		<u>s</u> -	8		S - 1	s -	<u>ş</u> -	<u>\$</u> -	<u>\$</u> -		\$
09		CC-Nonresidential Energy Advisor		Local Third Party Local Third Party		Market Support Market Support		<u> </u>	3	<u> -</u>	S	s -	<u>\$</u> -	\$ -	\$ -		\$
910		CC-Nonresidential Energy Advisor CC-Nonresidential Calculated Incentives	No	Core PA	Agriculture	Resource Acquisition		\$ -	3	· ·	\$ 195,300	\$ 36,900	\$ 1.385.100	\$ 1,500,000	\$ 3,117,300		ŝ
910		CC-Nonresidential Calculated Incentives	No	Core PA	Public	Resource Acquisition		\$ -	S	· ·	\$ 97,650		\$ 692,550		\$ 1,558,650		Š
910		CC-Nonresidential Calculated Incentives	No	Core PA	Industrial	Resource Acquisition		\$ -	\$	\$-	\$ 325,500			\$ 2,500,000			\$
910		CC-Nonresidential Calculated Incentives	No	Core PA	Agriculture Commercial	Resource Acquisition		<u>\$</u> -	\$	\$-	\$ 32,550	\$ 6,150		\$ 250,000	\$ 519,550	I	\$
911		CC-Nonresidential Deemed Incentives CC-Nonresidential Deemed Incentives	No	Core PA Core PA	Commercial	Resource Acquisition Resource Acquisition		<u>\$</u> -	3	<u> -</u>	\$ 414,150 \$ 150,600	\$ 651,750 \$ 237,000	\$ 2,171,784 \$ 789,740	\$ 2,5/7,135	\$ 5,814,819 \$ 2,114,480		s s
911		CC-Nonresidential Deemed Incentives CC-Nonresidential Deemed Incentives	No	Core PA	Public Industrial	Resource Acquisition		\$ -	3	· ·	\$ 112,950	\$ 177,750	\$ 592,305	\$ 702,855	\$ 1,585,860		\$
911		CC-Nonresidential Deemed Incentives	No	Core PA	Agriculture	Resource Acquisition		\$ -	9	-	\$ 75,300	\$ 118,500			\$ 1,057,240	()	ŝ
901		CC-Outreach Solicitation	Yes	Local Third Party	Residential Commercial	Equity		\$ -	S	ş -	\$ 45,000	\$ 36,000			\$ 630,000		\$
901		CC-Outreach Solicitation	Yes	Local Third Party	Commercial	Equity		\$ -	\$	\$-	\$ 30,000	\$ 24,000	\$ 366,000	-	\$ 420,000		\$
														l	\$ -		\$
														·	\$ -		ŝ
															\$ -		\$
		PA PROGRAM TOTAL					\$-	\$ 101,773,724	\$-\$	\$ 41,352,713	\$ 8,115,759	\$ 5,489,642	\$ 49,829,490	\$ 56,170,614	\$ 119,605,506	\$ -	\$ 11
		EM&V (PA & ED Portions) Total 4															
		EM&V - PA						\$ 1,215,775		\$208,441					\$1,370,480		s
		EM&V - ED						\$ 3,205,226							\$3,875,199		\$
		EM&V TOTAL						\$ 4,421,001	\$	\$ 208,441					\$ 5,245,679	\$-	\$
																I	Ì
		PA Program and EM&V Total					\$-	\$ 106,194,725	\$ - \$	\$ 41,561,154	\$ 8,115,759	\$ 5,489,642	\$ 49,829,490	\$ 56,170,614	\$ 124,851,185		\$ 12
														1		, I	1
																I	í –
		CEC AB 841 Program BudgetIOU PA only															<b></b>
		Applicable Annual % of difference between funding limitation &														(	<b>(</b>
		2020 EE ABAL budget 2													\$ -		\$
		IOU 2020 and Beyond Uncommitted and Unspent Carryover Balance													\$ 382,120		<u> </u>
		CEC AB 841 Total 6							*	\$ 2,500,000					\$ 382,120	\$-	\$
	DA	Spending Budget Request (PA Program and EM&V + CEC AB 841)					e	\$ 106,194,725	e	\$ 44.061.154	\$ 8,115,759	\$ 5489.642	\$ 40.820.400	\$ 56 170 614	\$ 125 232 205		\$ 12
	PA	יישטעפי זיפעניסיג (דא דוטעומוו מוע באפע + טבע אם 1988)						÷ 100,134,/23	- 13	• •••,001,134	÷ 0,110,709 3	<ul> <li>J,403,042</li> </ul>	÷ +0,029,49U	÷ 30,170,014	¥ 120,200,000	· ·	<u></u> 1
		Financing Pilot Programs															
SCG3737		FIN-SW-New Financing Offerings					\$0	\$ 1,430,875		\$268,878	\$200,000	\$400,000	\$200,000	\$-	\$ 800,000		S
															<u>s</u> -		\$
															5 - ¢		\$
															\$ .		s
															\$ -		\$
		Financing Pilot Programs Total					\$-	\$ 1,430,875	\$ - \$	\$ 268,878	\$ 200,000	\$ 400,000	\$ 200,000	\$ -	\$ 800,000	\$ -	\$
																-	
		ME&O & ESA ME&O <sup>1</sup>						\$ 1.989.981		\$931,819					s -		s

&O Southern California Gas Company Budget Year: 2022-2023 (report budgets to the 5--do not round) Table 4 – Budget, Spent, Unspent, Carryon

AMENDED

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other needed explanations.) <sup>1</sup> ME&O requested budget for 2021 per AL 5742-G. 2 Per D.21-01-034, percentage allocation is 70% for 2022 and 60% for 2023. 3 Costs reflected are DSMBA costs. 4 For all PAs, EM&V costs only includes IOU's Total EM&V budget (PA + ED). For the IOU EM&V budget it does not include REN or CCAs EM&V budget. 5 PAs have the option of inputting by program or by total 6 CPUC's Utility Audits, Risk and Compliance Division concluded SCG's unspend and uncommitted to be \$1,463,808 for PY 2020, however SCG had already paid CEC \$2,500,000 prior to that report, so SCG overpaid CEC \$1,036,192.

Budget Year:			AMENDED							
(report budgets t Table 4 – Bu	to the \$do not round) dget, Spent, Unspent, Carryover De	ails								
				2022						

Budget, Spent, Unspent, Carryover De	tails		2022														20	23							
New/Existing Program #	Discontinued Program #	Program Name				First Year Net First Yea Elec CO2 (ton) Gas CO2			Lifecycle Net Lifecycle Ne Elec CO2 (Ton) Gas CO2 (Tor		Marketing/ Outreach	Direct Implementation Non-Incentive	Incentive/Rebat e	2023 PA	Uncommitted R and Unspent Re	2023 PA Revenue quirement Request			First Year Net Firs Therms Elec	st Year Net Fir c CO2 (ton) Gas	st Year Net s CO2 (ton)	Lifecycle Net KWH			Lifecycle Net ) Gas CO2 (Ton)
Residential Programs		RES-Energy Advisor			-					\$ 32,000	\$ 40.000	\$ 704,000	e .	\$- \$776,000	\$	- 776,000								<b>_</b>	
SCG3702		RES-Residential Energy Efficiency Program RES-Home Upgrade Program	(41,641)	55	912,689 335,889	(22)	.339 (456,693 .965 -	) <u>16,537,446</u> 5,542,167	(271) 96,74		\$ 1,447,000	\$ 1,759,714		\$ 16,767,864	5 5 6	16,767,864	(59,678)	70	1,007,417	(33)	5,893	(667,583)	18,618,893	(411)	108,921
SCG3705 SCG3705		RES-Reidential Energy Efficiency Program RES-Home Upgrade Program RES-Home Upgrade Program RES-Reidential HVAC Upstream RES-Reidential HVAC Upstream RES-Reidential HVAC Upstream		1	333,009		.905 -	5,542,167	- 32,42	\$ 88,000		\$ 1,373,000	\$ 4,401,996	\$ 6,017,996	S C	6,017,996			364,902		2,135		6,020,888	· ·	35,222
SCG3707	303700	RES-RNC BES Livie/Wice			1.330.133			10.382.360	60.73	\$ 80,000		\$ 336,000		\$ 416,000		416,000			1.330.133		- 7.781		10.382.360	· ·	-
SCG3765	SCG3765	RES-Manufactured Mobile Home RES-M232 REMTS Designer	-		1,330,133		205	250.014	- 00,73	\$ -	\$ 40,471 \$ -	\$ 401,904 \$ -	\$ 1,110,200 \$ -	\$ 1,702,415 \$ -	\$	1,702,415			1,330,135		7,701		10,382,300		00,737
SCG3823		RES-HVAC Q/QM PES-Rebailed Program				- 66	200	11.147.163	- 65 21	\$ - \$ 180,000	<u>s</u>	\$ - \$ 4,560,539	\$ -	\$ - \$ 4,740,539	\$	4,740,539			11.188.666		65,454		11 188 666		65.454
SCG3829 SCG3820		RES-Marketplace			-			-		\$ 21,750	\$ 90,000	\$ 1,445,000	\$ - \$ -	\$ 1,556,750 \$	3 S C	1,556,750			-		-		-		
SCG3830 SCG3831		RES-HINL RES-LingWise RES-Manufactured Mobile Home RES-AR93-REMTS Program RES-Bankoval Program RES-Bankoval Program RES-Retail Partnering RES-Retail Partnering RES-Retail Partnering			32,164		199	275,688	1.61	\$ 10,000	<u>s</u> -	\$ 750,000	\$ -	\$ 760,000	S	760,000			-	-	-			-	· ·
SCG3831 SCG3831		RES-Retail Partnering RES-REt Kits RES-Pack Kits RES-Pacadena Home Upgrade RES-Burbank Home Upgrade RES-Subtrank Home Upgrade RES-SP Solicitation			58,800		344 -	970,200	- 1,01-	\$ 5,000 5 \$ 23,130	<u>s</u> -	\$ 20,000 \$ 54,170	\$ 125,000 \$ 420,000	\$ 150,000	3 S S	- 150,000 497,300	-	-	32,164 58,800		188 344	-	275,688 970,200		1,613
SCG3833		RES-Burbank Home Upgrade			42,000		246 -	693,000	- 4,05	\$ 23,550	<u>s</u> -	\$ 50,975	\$ 300,000	\$ 374,525		374,525			42,000		246		693,000		4,054
SCG3843	SCG3838 SCG3843	RES-SF Solicitation RES-SF Solicitation								\$ -	<u>s</u> -	\$ - \$	\$ - \$	\$ - \$ -	\$										
SCG3861	SCG3844 SCG3867	RES-SF Solicitation RES-MF Solicitation RES-Community Language Efficiency Outreach-Direct Install RES-MH Solicitation			94,692	-	- 554	945,768	- 5,53	3 \$ 94,305	\$ 63,860	\$ 720,778	\$ 2,437,215	\$ 3,316,158	\$	3,316,158			94,692		554		945,768	· ·	5,533
SCG3883	3003007	RES-MH Solicitation RES-Reachania Advanced Clean Energy RES-Reachania Advanced Clean Energy RES-Reachania MH Program (Staples Energy) RES-Multifamily Space and Water Heating Controls RES-Multifamily Space and Water Heating Controls RES-SW-New Construction-R RES-SW-New Construction-R RES-SW-New Construction-R RES-SW-NorRes New Construction RES-SW-NorRes New Construction- RES-SW-NorRes New Construction- RES-SW-NorRes New Construction-R RES-SW-NorRes New Construction-R RES-SW-NorRes New Construction-R RES-SW-NorRes New Construction-R RES-SW-Plug Load and Appliance RES-SW-Plug Load and Appliance	260,099 189,245	369	124,150	65	726 4,140,696 621 3,415,307	1,659,969	1,273 9,71 1 178 7.62	\$ 165,000	\$ 90,000	\$ 435,000	\$ - \$ 2,460,353 \$ 1,311,958	\$ 3,150,353		- 3,150,353 1,699,958	260,099	369	124,150	76 57	726	4,140,696	1,659,969	1,392	2 9,711 0 7.625
SCG3885		RES-Complementation with Program (Staples Energy) RES-Residential MH Program (Staples Energy) RES-Multi Exercity Space and Water Hasting Controls	71,114	43	59,975	20	351 1,280,061	666,232	430 3.89	\$ 84,188	\$ 52,913	\$ 324,639	\$ 538,260	\$ 1.000.000	S	1,000,000 648,338	71,114	43	59,975 5,187	21	351	1,280,061	666,232	438	3,897
SCG3888 SCG3889 SCG_SW_NC_Res_mixed		RES-Multifamily Space and Water Heating Controls RES-Multifamily Energy Alliance RES-Multifamily Construction	8,165 252,695	15	5,187 209,898	4 79 1	228 2,427,685 122 8,084,181	64,726 2,085,000	881 12,19 (007) 17,000	9 \$ 75,368 7 \$ 147,469	\$ 9,964 \$ 102,483	\$ 514,842	\$ 450,182 \$ 2,213,061 \$ 126,505	\$ 2,977,855	S	2,977,855	8,165 401,750 1,098,094	23	314,668	130	1,841	122,482 3,846,852 15,895,971	3,125,462 5,385	1,413	18,284
SCG_SW_NC_Res_mixed_PA SCG_SW_NC_Res_mixed_PA SCG_SW_NC_NonRes_Res_mixed		RES-SW-New Construction RES-SW-New Construction-PA	550,841 22,634		-	(15)	6 339.511	14,825	(267) 1,78	5 \$ 11,987 \$ 20,000 7 \$ 15,540	\$ 14,044 \$ -	\$ 60,272 \$ 28,000 \$ 57,823	\$ 126,505	\$ 212,807 \$ 48,000 \$ 160,267	S	212,807 48,000 160,267	1,098,094		299	(32)	240	4,477,927	195,537	(517)	3,530
SCG_SW_NC_NonRes_Res_mixed_PA SCG_SW_PLA		RES-SW-NonRes New Construction RES-SW-NonRes New Construction-PA		-	-	-		- 451.086	98 8	\$ 2,500	S -	\$ 57,823 \$ - \$ 451,228	\$ -	\$ 2,500	\$	2,500	- 1 471 883	-		-	-	4,477,927	195,537		1,144
SCG_SW_PLA_PA		RES-SW-Plug Load and Appliance RES-SW-Plug Load and Appliance-PA	1,315,589	- 201	40,109	-		451,085	3,585 2,63	\$ 23,000	\$ -	\$ -	\$ -	\$ 1,275,873 \$ 23,000	\$	1,275,873 23,000	1,471,883	-	- 57,217	-	-	14,718,827		4,119	
SCG_SW_HVAC_QIQM SCG_SW_HVAC_QIQM_PA		RES-SW-QI/QM RES-SW-QI/QM-PA	-					-		\$ 57,684 \$ 20,000	\$ 46,147 \$ -	\$ 473,009 \$ -		\$ 576,840 \$ 20,000		576,840 20,000			-					<u> </u>	
Commercial Programs SCG3708	SCG3708	COM-Energy Advisor								\$ - \$ -	<u>\$</u> - \$-	\$- \$-	\$ - \$ -	\$- \$-	\$	-									
SCG3710 SCG3711	SCG3708 SCG3710 SCG3711	COM-Calculated Incentives COM-Deemed Incentives								\$ - \$ -	<u>\$</u> - \$-	\$- \$-	\$ - \$ -	\$- \$-	\$										
SCG3809 SCG3813	SCG3809	COM-AB793-CEMTL Program COM-Savings By Design	-					-		\$ - \$ 23,000	<u>s</u> - s -	\$ - \$ 195,000	\$ - \$ -	\$ - \$ 218,000	\$	- 218,000				-	-		· · ·	· ·	
SCG3825 SCG3834	SCG3825	COM-HVAC QI/QM COM-LADWP Direct Install			22,488	-	132 -	243,437	- 1,42	\$ - \$ 5,681	\$ - \$ 5,000	\$ - \$ 10,019	\$ - \$ 56,112	\$ - \$ 76,812	\$	- 76,812			22,488	-	132		243,437	<u> </u>	1,424
SCG3835 SCG3845	SCG3835 SCG3845 SCG3866	COM-Energy Advisor COM-Calculated Incertives COM-Calculated Incertives COM-AB793-CEMTL Program COM-AB793-CEMTL Program COM-HVAC QUCM COM-HVAC QUCM COM-ADVID Primer Install COM-Passderina Direct Install COM-Pass Societation								\$ - \$ -	<u>\$</u> - \$-	\$ - \$ -	\$ - \$ -	\$- \$-	\$	-							<u> </u>		
SCG3866 SCG3882	SCG3866	COM-Large Solicitation COM-Small and Medium Commercial EE Program	32,959	5	136,635	8	799 401,054	1,368,218	114 8,00	\$ - \$ 150,296	\$ - \$ 90,245	\$ - \$ 319,554	\$ - \$ 939,931	\$ - \$ 1,500,026	\$	- 1,500,026	57,068	9	233,678	14	1,367	696,314	2,374,041	203	13,888
SCG3887 SCG3891		COM-Commercial Building Energy Solutions & Technology COM-Service RCx+ Program	126,421	- 19	371,845 342,000 664,004		.175 1.483.927 .001 -		<u>417 24,81</u> - 6,00	3         \$         196,745           2         \$         60,000           3         \$         606,652	\$ 124,862 \$ -	\$ 703,022 \$ 855,441	\$ 1,174,090 \$ -	\$ 2,198,719 \$ 915,441	S S	2,198,719 915,441	125,826	- 19	392,520 346,275 694,114	- 31	2,296	1,472,374	4,527,346 1,038,825 4,769,806	425	<u>26,485</u> 6,077
SCG3892 SCG3898		COM-Large Commercial Program COM-Behavioral Program	6,599,568	1,433	664,004 600,000	1,675	.884 35,347,585 .510 -	1,026,000 4,691,918 600,000 12,759	- 3,51	8 \$ 606,652 0 \$ 105,000	\$ 345,990 \$ -	\$ 855,441 \$ 3,194,865 \$ 995,000	\$ 1,744,777 \$ -	\$ 5,892,284 \$ 1,100,000	S	915,441 5,892,284 1,100,000	9,271,607	1,911	694,114 950,000	2,464	2,026 4,061 5,558	48,112,373	4,769,806 950,000	14,052	27,903 5,558
SCG_SW_NC_NonRes_Com_mixed SCG_SW_NC_NonRes_Com_mixed_PA		COM-SMB Selicitation COM-SMB Selicitation COM-Small and Medium Commercial EE Program COM-Small and Medium Commercial EE Program COM-Service RCx+ Program COM-Service RCx+ Program COM-Behavioral Program COM-Behavioral Program COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-NorRes New Construction-PA COM-SW-Netrat Rebates Foodservice POS-Solic COM-SW-Medistream Commercial Water Heating-PA COM-SW-Medistream Commercial Water Heating-Solic COM-SW-Medistream Commercial Water Heating-Solic COM-SW-Medistream Commorcial Water Heating-Solic COM-SW-Medistream Commercial Water Heating-Solic	43,365	- 11	924	7	9 <u>554,105</u> 		112 10	9 \$ 13,518 \$ 2,500	<u>\$ 11,003</u> \$ -	\$ 50,301 \$ -	\$ 141,023 \$ -	\$ 215,845 \$ 2,500	\$	215,845 2,500	571,909	- 142	12,188	89 -	- 117	7,307,641	168,269	1,508	1,441
SCG_SW_FS SCG_SW_FS_PA		COM-SW-Point of Sale Food Service COM-SW-Point of Sale Food Service-PA	1,166,237	226	360,713	284 2	,110 12,570,040	4,260,964	3,576 24,92	\$ 438,034 \$ 32,940	\$ 275,381 \$ -	\$ 1,704,349 \$ 328,928	\$ 2,182,717 \$ -	\$ 4,600,481 \$ 361,868	\$	4,600,481 361,868	1,575,568	304 -	454,392	401 -	2,658	17,166,052	5,371,596	5,013	31,424
SCG3793		COM-SW-Instant Rebates! Foodservice POS-Solic COM-SW-Midstream Commercial Water Heating	706,835	60	376,998	133 2	.240 6,557,136	6,460,566	1,359 38,13	S -	S -	S -	\$ - \$ 3,212,248 \$ -	\$-	\$	4,326,915	884,790	75	471,369	173	2,800	8,208,490	8,076,322	1,749	47,673
SCG_SW_MCWH SCG_SW_MCWH_PA SCG3814		COM-SW-Midstream Commercial Water Heating-PA COM-SW-Midstream Water Heating-Solic	-		•	-	· ·	-		S -	s -	\$ 309,801 \$ -	\$ -	\$ -	\$	341,942		-		-	-		-	· ·	
SCG_SW_HVAC_Up SCG_SW_HVAC_Up_PA		COM-SW-Upstream HVAC COM-SW-Upstream HVAC-PA	1,649,359	559	71,694	414	419 24,806,683	1,278,204	7,305 7,47	* 44,518 \$ 23,000	\$ 18,942 \$ -	\$ 307,520 \$ -	\$ 772,814 \$ -	\$ 1,143,794 \$ 23,000	S	1,143,794 23,000	1,723,809	581	72,653	448	425	25,893,574	1,296,140	7,782	7,582
Public Programs SCG3742	SCG3742 SCG3746	UB-State Operations/Web/TMOD/TMOD/TMOD/TMOD/TMOD/TMOD/TMOD/TMOD								\$ - \$ -	<u>\$</u> - \$-	\$ - \$ -	\$ - \$ -	\$- \$-	\$										
SCG3746 SCG3747	SCG3746 SCG3747	PUB-Santa Barbara Co Partnership PUB-South Bay Cities Partnership								<u>s</u> -	<u>s</u> - s -	<mark>s -</mark> s -	<u>\$</u> - \$-	s - s -	\$										
SCG3748 SCG3749	SCG3748 SCG3749	PUB-San Luis Obispo Co Partnership PUB-San Joaquin Valley Partnership								\$ - \$ -	<u>s</u> - s -	\$- \$-	<u>\$</u> - \$-	\$- \$-	S S	-							<u> </u>		
SCG3750 SCG3754	SCG3750 SCG3754	PUB-Orange County Cities Partnership PUB-Ventura County Partnership								\$ - \$ -	<u>s</u> - s -	\$- \$-	<u>\$</u> - \$-	\$- \$-	S S	-							<u> </u>		
SCG3776 SCG3777	SCG3776 SCG3777	PUB-Gateway Cities Partnership PUB-San Gabriel Valley COG Partnership								\$ - \$ -	<u>s</u> - s -	\$- \$-	\$ - \$ -	\$ - \$ -	S	-							<u> </u>		
SCG3779 SCG3783	SCG3779 SCG3783	PUB-West Side Community Energy Partnership PUB-Western Riverside Energy Partnership								\$ - \$ -	s - s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ S	-									
SCG3802 SCG3738	SCG3802 SCG3738	PUB-San Bernardino Regional Energy Partnership PUB-CA Department of Corrections Partnership								\$ - \$ -	<u>s</u> - s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	S	-									
SCG3741 SCG3739	SCG3741	PUB-State of CA/IOU Partnership PUB-California Community College Partnership								\$ - \$ -	<u>s</u> - s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	S	-									
SCG3740 SCG SW IP Gov		PUB-UC/CSU/IOU Partnership PUB-SW-Institutional Partnership: DGS & DoC	- 68.871	- 26	- 495	- 17	 3 533.821	- 8.118		\$ - '\$ 8.026	\$ - \$ 418	\$ - \$ 193.418	\$ - \$ 151.793	\$ - \$ 353,654	\$ S	- 353,654	601.067	239	14.472	156	85	6.049.996	191.108	1.825	1.118
SCG_SW_IP_Gov_PA SCG_SW_IP_Colleges		PUB-SW-Institutional Partnerships: DGS & DoC-PA PUB-SW-Institutional Partnership: UC/CSU/CCC	- 157,232	-	- 8.997	- 37	 53 1.383.642	- 79.175	373 46	\$ 17,500 \$ 74,664	\$ - \$ 27.989		\$ - \$ 316,962		\$	17,500 512,913	- 549.922	- 107	31.186	- 137	- 182	4,591,852	- 260.405	- 1.281	- 1.523
SCG_SW_IP_Colleges_PA SCG3755	SCG3755	PUB-UCCSU/ICU Partnership PUB-SW-Institutional Partnership: DGS & DoC PUB-SW-Institutional Partnership: DGS & DoC PUB-SW-Institutional Partnership: UCCSU/ICCC PUB-SW-Institutional Partnership: UCCSU/ICCC PUB-SW-Institutional Partnership: UCCSU/ICCC-PA PUB-Puble Sector EE Management Records PUB-Puble Sector EE Management Records PUB-Puble Sector EE Management Records PUB-Puble Sector EE Management Records PUB-DBS Sector Based Sector Partnership PUB-Based Sector Partnership PUB-Puble Direct Install Program PUB-Puble Selectation PUB-Puble Selectation PUB-Based Selectation PUB-Based Selectation PUB-SW-Mater/Wastewater Pumping-PA PUB-SW-Mater/Wastewater Pumping-PA PUB-SW-ManRes New Construction PA	-			-		-		\$ 18,000 \$ -	<u>s</u> - s -	\$ - \$ -	\$ - \$ -	\$ 18,000 \$ -	S	18,000	-		-	-	-				-
SCG3773 SCG3913	SCG3773 SCG3774	PUB-Public Sector Regional Resources PUB-REN Fiscal Management & Coordination								\$ - \$ 377,802	<u>s</u> - s -	\$ - \$ 333.920	\$ - \$ -	\$ - \$ 711,722	S S	- 711,722									
SCG3815 SCG3816	SCG3774 SCG3815 SCG3816 SCG3846	PUB-Calculated Incentives PUB-Deemed Incentives								\$ - \$ -	<u>s</u> - s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ S	-									
SCG3846 SCG3886	SCG3846	PUB-SM Solicitation PUB-Public Direct Install Program	4,992	1	1.059.273	1 6	,197 99,840	8,009,198	30 46.85	\$ - \$ 90,000	\$ - \$ 60.000	\$ - \$ 310.000	\$ - \$ 1,641,168	\$ - \$ 2,101,168	\$	- 2,101,168	4,992	1	1 059 273	1	6,197	99.840	8.009.198	31	46.854
SCG3899 SCG3912		PUB-Large Solicitation PUB-Regional Energy Pathways			540,000		.159 -	5,400,000	- 31,59	\$ 180,000	\$ 90,000	\$ 480,000	\$ 1,000,000	\$ 1,750,000	\$	1,750,000 2,051,023			540,000		3,159		5,400,000		31,590
SCG_SW_WP SCG_SW_WP_PA		PUB-SW-Water/Wastewater Pumping PUB-SW-Water/Wastewater Pumping-PA	157,232	31	8,997	- 37	53 1,383,642	79,175	373 46	\$ 74,664	\$ 27,989	\$ 93,298 \$ -	\$ 316,962	\$ 2,051,023 \$ 512,913 \$ 18,000	S	512,913 18,000	549,922	107	31,186	137	182	4,591,852	260,405	1,281	1,523
SCG_SW_WP_PA SCG_SW_NC_NonRes_Pub_mixed SCG_SW_NC_NonRes_Pub_mixed_PA		PUB-SW-NonRes New Construction PUB-SW-NonRes New Construction PA	8,246	4	160	2	1 123,691	2,398	36 1	\$ 18,000 \$ 5,661 \$ 2,500	\$ 4,608 \$ -	\$ 21,065 \$ -	\$ 25,243	\$ 56,578 \$ 2,500	S	56,578 2,500	108,742	56 -	2,108	- 28	12	1,631,137	31,617	482	185
Industrial Programs SCG3713										\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$	-									
SCG3714 SCG3714		IND-SEM IND-SEM			598,500	- 3	.501 -	2,992,500	- 17,50	6 \$ - \$ 29,000	\$ - \$ 1,000	\$ - \$ 517.007	\$ - \$ 303,750	\$ - \$ 850.757	\$	- 850,757			364.500		2,132		1.822.500	· · ·	10.662
SCG3715 SCG3716	SCG3715 SCG3716	IND-Calculated Incentives IND-Deemed Incentives								\$ -	\$ - \$ .	\$ - \$ -	\$ - \$ -	\$ -	S	-			001,000		2,102				
SCG3757 SCG3900		IND-Small Industrial Facility Upgrades IND-Solicitation			634,604 1.767,273		,712 -	5,955,964	- 34,84	2 \$ - 5 \$ 1.030.000	\$ - \$ 600,000	\$ - \$ 3,570,000	\$ - \$ 6,930,000	\$ - \$ 12,130,000	\$	- 12,130,000			- 3 402 000		-		- 34.020.000	— :-	- 199.017
SCG SW_NC_NonRes_Ind_mixed SCG SW_NC_NonRes_Ind_mixed PA Agricultural Programs		IND-Energy Advisor IND-SEM IND-SEM IND-Cacluated Incentives IND-Deemed Incentives IND-Beemed Incentives IND-Solicitation IND-Solicitation IND-SW-NoREs New Construction IND-SW-NoREs New Construction_PA	30,889	5	2,182	8	13 463,335	17,672,727	135 19	\$ 24,135 \$ 2,500	\$ 19,645 \$	\$ 89,806 \$ -	\$ 103,832 \$	\$ 237,418 \$ 2,500	S	237,418 2,500	407,380	63	28,781	105	168	6,110,707	431,714	1,811	2,526
Agricultural Programs	SCG3717	AG-Energy Advisor					_			\$ - \$ -	<u>s</u> -	\$ - \$ -	\$ - \$	\$ - \$	3 8 0	-									
SCG3719 SCG3720	SCG3717 SCG3719 SCG3720 SCG3865	AG-Calculated Incentives								\$ - \$	\$ - \$	\$ - \$	s - s -	\$ - \$ -	9 \$ \$	-									
SCG3865 SCG3890	SCG3865	AG-Agricultural Solicitation	20.579		209 274	0	330 107 903	4 959 240	50 09.40	\$ - \$ 08.226	\$ -	\$ -	\$ -	\$ - \$ 4,323,008	\$	4,323,008	50 225		492 969	12	2 882	251 627	5 053 942		24,820
SCG_SW_NC_NonRes_Ag_mixed		AG-Energy Advisor AG-Cataculated Incentives AG-Deenvent Incentives AG-Agricultural Solicitation AG-Agricultural Solicitation AG-SW-Northes New Construction AG-SW-Northes New Construction AG-SW-Northes New Construction AG-SW-Northes New Construction AG-SW-Northes New Construction AG-SW-Northes New Construction	5,509	2	42	1	0 82,633	634	28,42	\$ 98,236 \$ 8,444 \$ 2,500		\$ 2,218,975 \$ 31,419	\$ 14,398 \$	\$ 61,133	S	61,133	72,655	23	557	19	2,003	1,089,818	5,953,843	323	49
SCG SW NC NonRes Ag mixed PA Emerging Technologies Programs	8000704	ET. Technology Development Support						-		\$ 2,500 \$ -	s -		\$ - \$ -	\$ 2,500 \$ -	S	2,500									
SCG3722	SCG3721 SCG3722 SCG3723	ET-Technology Development Support ET-Technology Assessment Support ET-Technology Introduction Support ET-SW-Emerging Technologies, Gas ET-SW-Emerging Technologies, Gas-PA								\$ ·	s -	> - \$ -	\$ · \$ ·	\$ - \$ -	\$	-									
SCG_SW_ETP_Gas	5063723	ET-SW-Emerging Technologies, Gas								\$ - \$ 22,070 \$ 22,475	\$ 6,991	\$ - \$ 1,784,965 \$ 298,458	\$ - \$ -	\$ - \$ 1,814,026 \$ 220,923	\$	- 1,814,026 320,933									
SCG_SW_ETP_Gas SCG_SW_ETP_Gas_PA Codes & Standards Programs	0000765	CRS Compliance Enternance								\$ 22,475	s -	\$ 298,458 \$ -	\$ - \$ -	\$ 320,933 \$ -	S	320,933									
SCG3726 SCG3727	SCG3726 SCG3727	C&S-Compliance Enhancement C&S-Reach Codes								s - s -	s - s -	s - s -	\$ · \$ ·	\$ - \$ -	\$	-									

&O Budget Year:	Southern California Gas Company 2022-2023		AMENDED					
	to the \$do not round) dget, Spent, Unspent, Carryover Det	ails						
			2022					

			2022														2023							
New/Existing Program #	Discontinued Program #	Program Name	First Year Net KWH	First Year Net KW	First Year Net Therms	First Year Net Elec CO2 (ton)	First Year Net Gas CO2 (ton)	Lifecycle Net KWH	Lifecycle Net Lifec Therms Elec C	ycle Net Lifecycle Ne O2 (Ton) Gas CO2 (To	Administrative	Marketing/ Outreach Implementation Inc Non-Incentive	centive/Rebat	2023 PA	2023 PA Pre- 2020 Uncommitted and Unspent Carryover Balance	2023 PA Revenue Requirement Request	First Year Net First Year Net KWH KW		First Year Net Elec CO2 (ton)		ecycle Net KWH	Lifecycle Net Therms E		
3728 _SW_CSA_Bldg	SCG3728	C&S-Planning Coordination									\$-	<u>s - s - s</u>	- \$		9	s -								
SW_CSA_Bldg		C&S-Planning Coordination C&S-SW-Building Codes Advocacy C&S-SW-Appliance Standards Advocacy C&S-SW-Federal Codes Advocacy	-	<u> </u>	9,855,541		57,655		175,937,288	- 1,029,23	s -	\$ - \$ 501,468 \$	- \$	501,468		501,468		12,959,517		75,813		233,478,748		<u>1</u>
SW CSA Biog SW CSA Appl SW CSA Nati SW CSA Nati SW CSA Appl PA SW CSA Appl PA SW CSA Nati PA SW CSA Nati PA Groce Education & Training Programs 3729		C&S-SW-Appliance Standards Advocacy C&S-SW-Eederal Codes Advocacy		<u> </u>	6,523,094		38,160 7,138		71,381,782 18,596,098	- 417,58	3 5 -	\$ - \$ 152,772 \$ \$ - \$ 445,518 \$	- 5	152,772 445,518		5 152,772 5 445,518		6,502,805 1,403,297		38,041 8,209		72,087,544 23,432,834		4
SW_CSA_Nati		C&S-SW-Pederal Codes Advocacy C&S-SW-Building Codes Advocacy-PA	-	— <u> </u>	1,220,203		7,138		18,590,098	- 108,78	\$ 2300	5 - 5 445,518 5 S S S S		2 300				1,403,297	-	8,209		23,432,834		$\vdash$
SW CSA Appl PA		C&S-SW-Federal Codes Advocacy-PA C&S-SW-Appliance Standards Advocacy-PA C&S-SW-Federal Codes Advocacy-PA									\$ 2,300	<u>s</u> - <u>s</u> - <u>s</u>	- 5	2,300 2,300		\$ 2,300 \$ 2,300			-				-	
SW_CSA_Natl_PA		C&S-SW-Federal Codes Advocacy-PA	-	7	-	-			-		\$ 2,300	s - s - s	- \$	2,300	4	\$ 2,300		-	-	-	-	-	-	
orce Education & Training Programs											\$ -	s - s - s	- \$		4	s - 3								
729		WE&T-Integrated Energy Efficiency Training WE&T-Connections WE&T-HERS Rater Training Advancement WE&T-SW-WE&T Career and Worldorce Readiness WE&T-SW-WE&T Career and Worldorce Readiness-PA WE&T-SW-WE&T Career Connections WE&T-SW-WE&T Career Connections-PA		<u> </u>							\$ 276,000	\$ 131,000 \$ 3,943,000 \$	- \$	4,350,000	4	\$ 4,350,000				-				<b></b>
	SCG3730	WE&T-Connections									\$ -	<u>s - s - s</u>	- \$	- 508,000	9	508,000								—
60 SW_WET_Work SW_WET_Work_PA SW_WET_CC		WE&T-REKS Rater Training Advancement WE&T-SW-WE&T Career and Workforce Readiness		<u> </u>			-				\$ 45,650	\$ 18,000 \$ 444,350 \$ \$ 8,696 \$ 137,320 \$	- 5	508,000		508,000								<u> </u>
W WET Work PA		WE&T-SW-WE&T Career and Workforce Readiness-PA		<u> </u>							\$ 17,090	\$ 0,090 \$ 137,320 \$ \$ \$ \$ \$	\$	158,112 17,500		\$ 158,112 \$ 17,500 \$ 83,600		-						<u> </u>
W WET CC		WE&T-SW-WE&T Career Connections				-	-	-			\$ 836	\$ 5.225 <b>\$</b> 77.539 <b>\$</b>	- \$	83,600		\$ 83,600		-					-	
V_WET_CC_PA		WE&T-SW-WE&T Career Connections-PA		· · · ·		-	-	-			\$ 17,500	<u>\$</u> -\$-\$	- \$	17,500	5	\$ 17,500				-				
g Programs											\$ -	s - s - s	- \$	-	40	s -								
		FIN-On-Bill Financing	-		-		-				\$ 50,000	\$ 25,000 \$ 575,000 \$	- \$	650,000	4	650,000				-				<del></del>
rograms											\$ -	<u>s - s - s</u>	- 5			5 -								<del>                                      </del>
		SOL-IDEEA365 SOL-IDEEA365		<u> </u>									- 3											<u> </u>
		SOL-IDEEA365		<u> </u>																				t
1		SOL-IDEEA365 SOL-IDEEA365					-	-			\$ -	<u>s</u> s s s	- 5		9	s -								
1		SOL-IDEEA365 SOL-IDEEA365 SOL-IDEEA365			-			-	-		\$ -	S         -         S         -         S           \$         -         \$         -         \$         S           \$         14.000         \$         340.000         \$           \$         14.000         \$         340.000         \$           \$         14.000         \$         340.000         \$           \$         14.000         \$         340.000         \$           \$         14.000         \$         340.000         \$           \$         14.000         \$         340.000         \$	- 5	-	9	6 -								
1 7		SOL-IDEEA365									\$ 40,000	\$ 14,000 \$ 340,000 \$	156,000 \$	550,000	3	\$ 550,000		-			-		-	
1 /		SOL-IDEEA365									\$ 40,000	\$ 14,000 \$ 340,000 \$	156,000 \$	550,000	44	\$ 550,000								
L		SOL-IDEEA365 SOL-IDEEA365									\$ 40,000	\$ 14,000 \$ 340,000 \$	156,000 \$	550,000	4	\$ 550,000			-	-				<u> </u>
		SOL-IDEEA365									\$ 40,000	\$ 14,000 \$ 340,000 \$	156,000 \$	550,000	4	\$ 550,000		-	-					4
		SOL-UDE EA365     SOL-UDE EA365     SOL-UDE EA365     CC-Norresidential Energy Advisor     CC-Norresidential Caculated Incentives     CC-Norresidential Caculated Incentives     CC-Norresidential Caculated Incentives     CC-Norresidential Caculated Incentives     CC-Norresidential Devended Incen									\$ 40,000	\$ 14,000 \$ 340,000 \$	156,000 \$	550,000		\$ 550,000			-					1
9		CC-Nonresidential Energy Advisor		<u> </u>																				1
		CC-Nonresidential Energy Advisor		<u> </u>							s .				4	· ·								1
7		CC-Nonresidential Energy Advisor				-	-	-			š -	<u>s</u> - <u>s</u> - <u>s</u>	- \$		3	6 -								
1		CC-Nonresidential Energy Advisor									\$ 37,600 \$ 28,200		- \$	271,600 203,700 135,800	-	\$ 271,600								
		CC-Nonresidential Energy Advisor									\$ 28,200	\$ - \$ 234,000 \$ \$ - \$ 175,500 \$	- \$	203,700	4	203,700 135,800				-				1
		CC-Nonresidential Energy Advisor									\$ 18,800	S - S 117.000 S	- \$	135,800	3	\$ 135,800								4
)		CC-Nonresidential Energy Advisor									\$ 9,400	\$ - \$ 58,500 \$ \$ 36,900.00 \$ 1,083,447.00 \$	- \$	67.900	4	67,900 1,915,647			-					4
0		CC-Nonresidential Calculated Incentives		<u> </u>	562,500	-	3,291	-	7,762,500	- 45,41	\$ 195,300.00	\$ 36,900.00 \$ 1,083,447.00 \$	600,000.00 \$	1,915,647		5 1,915,647		225,000	-	1,316		3,105,000	-	4
0		CC-Nonresidential Calculated Incentives		<u> </u>	337,500		1,974		4,657,500	- 27,24	5 \$ 97,650.00 \$ 325,500.00	\$ 18,450.00 \$ 541,724.00 \$ \$ 61,500.00 \$ 1,805,746.00 \$	300,000.00 \$	957,824 3,192,746		957,824 3,192,746		135,000	-	790		1,863,000	-	1
		CC-Nonresidential Calculated Incentives		<u> </u>	1,125,000		1.316		3.105.000	- 90,82	\$ 325,500.00	\$ 6,150.00 \$ 1,805,746.00 \$ \$ 6,150.00 \$ 180,575.00 \$	1,000,000.00 \$	3,192,746 319,275		3,192,746 319,275		450,000	-	2,032		1.242.000		1
1		CC-Nonresidential Deemed Incentives	31,543	7	684,901	7	4.007	289.593	6,439,480	77 37.67	\$ 414 150	\$ 651.750 \$ 1.715.007 \$	2 577 135 \$	5 358 042	3	\$ 5,358,042	31.543 7	684,901	8	4 007	289,593	6,439,480	80	(
1		CC-Nonresidential Deemed Incentives	12,617	3	273,960	3	1,603	115,837	2,575,792	31 15,06	\$ 150,600	\$ 237,000 \$ 623,639 \$	937,140 \$	1,948,379	4	\$ 1,948,379	12,617 3	273,960	3	1,603	115,837	2,575,792	32	
1		CC-Nonresidential Deemed Incentives	9,463	2	205,470	2	1,202	86,878	1,931,844	23 11,30	\$ 112,950	\$ 237,000 \$ 623,639 \$ \$ 177,750 \$ 467,729 \$	702,855 \$	1.461.284	9	\$ 1,461,284	9,463 2	205,470	2	1,202	86,878	1,931,844	24	1
11		CC-Nonresidential Deemed Incentives	9,463	2	205,470	2	1,202	86,878	1,931,844	23 11,30	\$ 75,300	\$ 118,500 \$ 311,820 \$	468,570 \$	974,190		\$ 974,190	9,463 2	205,470	2	1,202	86,878	1,931,844	24	4
01		CC-Outreach Solicitation		<u> </u>							\$ 45,000	\$ 118,500 \$ 311,820 \$ \$ 36,000 \$ 549,000 \$ \$ 24,000 \$ 366,000 \$	- \$	630,000		\$ 630,000								4
/		CC-Outreach Solicitation	-	· · · ·	-	-	-				\$ 30,000	\$ 24,000 \$ 366,000 \$	- \$	420,000		\$ 420,000								1
											_		\$	-										1
													3											1
7													S			s -								1
1		PA PROGRAM TO	TAL 13,489,121	3,288	43,724,898	3,179	255,950	119,077,337	432,208,240	31,266 2,530,57	\$ 8,899,517	\$ 5,909,476 \$ 52,300,996 \$	60,024,976 \$	127,134,966	\$ - \$	\$ 127,134,966	20,357,869 4,642	47,551,556	4,890	278,508 1	81,083,373	496,191,437	47,027	:
7		EM&V (PA & ED Portions) Total 4																						
-		EM&V - PA EM&V - ED												\$1,456,755	5	\$ 1,456,755								
		EM&V - ED EM&V TOT	7.41											\$4,111,461 5,568,216		\$ 4,111,461 \$ 5,568,216								
		EM&VIO	TAL										•	5,500,210	ə - <b>.</b>	5 3,308,210								F
					43,724,898	3,179	255,950	119,077,337	432,208,240	31 266 2 530 57	¢ 0.000 F47	\$ 5,909,476 \$ 52,300,996 \$	00.004.070	132.703.182	s - 9	\$ 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 1	81,083,373	496,191,437	47,027	
		PA Program and EM&V T	otal 13,489,121	3,288							\$ 8,899,517		60,024,976 \$											
		PA Program and EM&V T	Total 13,489,121	3,288	40,124,000					2,000,01	\$ 8,899,517	\$ 3,909,470 \$ 32,300,990 \$	60,024,976 <b>\$</b>	. , ,		,								1 -
			Total 13,489,121	3,288	40,124,000					2,000,07	\$ 8,899,517	\$ 3,303,410 \$ 32,300,330 \$	60,024,976 Ş	. , , .		,								E
		CEC AB 841 Program BudgetIOU PA only		3,288	40,124,000					2,000,07	5 8,899,517	\$ 3,303,410 \$ 32,300,330 \$	60,024,976 \$											
		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation &		3,288	40,124,000						3 3 8,899,517	\$ J,903,476 \$ 32,500,996 \$	\$00,024,976		s	· · · · · · · · · · · · · · · · · · ·								
		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF ABAL budget 2		3,288	+++++++++++++++++++++++++++++++++++++++						\$ 8,639,517	3 5,303,476 3 52,300,336 3	\$ 50,024,976 \$ \$	-	s - 1	ş -								
		CEC AB 841 Program BudgetIOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar	nce	3,288	40,124,000						6,633,517	3 3,303,419 3 32,300,330 3	\$	-	s - s	ş -								
		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF ABA budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot	nce tal 6								6,633,517	3 0,300,470 3 02,300,390 3	\$	-	\$ - \$ \$ - \$	ş -								
		CEC AB 841 Program BudgetIOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar	nce tal 6				255,950	119,077,337	432,208,240			\$ 5,009,476 \$ 52,300,996 \$	\$ \$ \$	-	\$ - \$ \$ - \$	β - β -	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF ABA budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot	nce tal 6				255,950	119,077,337	432,208,240				\$ \$ \$	-	\$ - \$ \$ - \$	β - β -	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
		CEC AB 841 Program Budget-JOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64	nce tal 6				255,950	119,077,337	432,208,240		9 \$ 8,899,517	\$ 5,909,476 \$ 52,300,996 \$	\$ \$ 60,024,976 \$	- 132,703,182	\$ - \$ \$ - \$ \$ - \$	§ - § - § 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF ABA budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot	nce tal 6				255,950	119,077,337	432,208,240		9 \$ 8,899,517		\$ \$ 60,024,976 \$	-	\$ - \$ \$ - \$ \$ - \$	β - β -	20,357,869 4,642	47,551,556	4,890	276,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-JOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64	nce tal 6				255,950	119,077,337	432,208,240		9 \$ 8,899,517	\$ 5,909,476 \$ 52,300,996 \$	\$ \$ 60,024,976 \$	- 132,703,182	\$ - \$ \$ - \$ \$ - \$	§ - § - § 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3797		CEC AB 841 Program Budget-JOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64	nce tal 6				255,950	119,077,337	432,208,240		9 \$ 8,899,517	\$ 5,909,476 \$ 52,300,996 \$	\$ \$ 60,024,976 \$	- 132,703,182	\$ - \$ \$ - \$ \$ - \$	§ - § - § 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SC63737		CEC AB 841 Program Budget-JOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64	nce tal 6				255,950	119,077,337	432,208,240		9 \$ 8,899,517	\$ 5,909,476 \$ 52,300,996 \$	\$ \$ 60,024,976 \$	- 132,703,182	\$ - \$ \$ - \$ \$ - \$	§ - § - § 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF AAB Udget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64 Financing Pilot Programs FIN-SW-New Financing Offerings	nce tal 6				255,950	119,077,337	432,208,240	31,266 2,530,57	\$ 8,899,517 \$ 200,000	\$ 5,909,476 \$ 52,300,996 \$ \$400.000 \$200.000 \$	\$ 60,024,976 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ - \$ \$ - \$ \$ - \$	\$ - \$ - \$ 132,703,182 \$ 800,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-JOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 64	nce tal 6				255,950	119,077,337	432,208,240	31,266 2,530,57	\$ 8,899,517 \$ 200,000	\$ 5,909,476 \$ 52,300,996 \$	\$ 60,024,976 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 132,703,182	\$ - \$ \$ - \$ \$ - \$	§ - § - § 132,703,182	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EE ABAL budget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 86 Financing Pilot Programs FIN-SW-New Financing Offerings Financing Pilot Programs Total Financing Pilot Programs Total	nce tal 6				255,950	119,077,337	432,208,240	31,266 2,530,57	\$ 8,899,517 \$ 200,000	\$ 5,909,476 \$ 52,300,996 \$ \$400.000 \$200.000 \$	\$ 60,024,976 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ - \$ \$ - \$ \$ - \$	\$ - \$ - \$ 132,703,182 \$ 800,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	20,357,869 4,642	47,551,556	4,890	278,508 11	81,083,373	496,191,437	47,027	
SCG3737		CEC AB 841 Program Budget-IOU PA only Applicable Annual % of difference between funding limitation & 2020 EF AAB Udget 2 IOU 2020 and Beyond Uncommitted and Unspent Carryover Balar CEC AB 841 Tot Spending Budget Request (PA Program and EM&V + CEC AB 84 Financing Pilot Programs FIN-SW-New Financing Offerings Financing Pilot Programs Total	nce tal 6				255,950	119,077,337	432,208,240	31,266 2,530,57	\$ 8,899,517 \$200,000 \$ 200,000	\$ 5,909,476 \$ 52,300,996 \$ \$400.000 \$200.000 \$	\$ 60,024,976 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		\$ - \$ \$ - \$ \$ - \$	\$ - \$ - \$ 132,703,182 \$ 800,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	20,357,869 4,642	47,551,556	4,890	278,508 111	81,083,373	496,191,437	47,027	

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other needed explanations.) <sup>1</sup> ME&O requested budget for 2021 per AL 5742-G. 2 Per D 21-01-004, percentage adlocation is 70% for 2022 and 60% for 2023. 3 Costs reflected are DSMBA costs. 4 For all PAs, EM&V costs only includes IOU's Total EM&V budget (PA + ED). For the IOU EM&V budget it does not include REN or CCAs EM&V budget. 5 PAs have the option of inputing by program or by total 6 CPUC's Utility Audits, Risk and Compliance Division concluded SCG's unspend and uncommitted to be \$1,463,808 for PY 2020, however SCG had alreac

Pa Name: Budget Year: Table 4.1– 2022- 2023 Program Changes

### Southern California 2022-2023

#### (report budgets to the \$--do not round; add rows as needed)

#### Programs to be closed with the disposition of 2022-2023 BBAL

Programs to be closed with the disposition of 2022-2023 BBAL	1	-		1	1					1		
												For existing third
												party implemented
											For existing third	programs, MM/YY
											party implemented	Program is
											programs, MM/YY	extended to as a
											Program was due	result of PY 2022-
											-	
											to sunset prior to	2023 ABAL planning
	Third Party									Year	PY 2022-2023 ABAL	and timing for new
	Implementer or	Statewide			2020 Claimed 2021 (Q2)	2022	2023			Program	planning and new	3P contracts' ramp
PA Justification	Core	or Local	Programs to be Closed with the Disposition of 2022-2023 ABAL	% change	TRC Claimed T	RC Filed TF	RC Filed TRC	2021 Budget	2022 Budget 2023 Budget	Started	3P contracting	up
This program will be closed due to the new SW Upstream HVAC program in place.	Core	Local	RES-Residential HVAC Upstream		1.32	.52		\$ 500,000		2013		
This program will be closed due to the new SW Upstream HVAC program in place as well as								,,				
end of contract with implementer.	Third party	Local	RES-LADWP HVAC		1.07			\$ 1,329,300		2010	Dec-21	
end of contract with implementer.	minu party	LUCAI	RE3-LADWF HVAC		1.07	-		\$ 1,525,500		2015	Dec=21	
This program will be closed due to the new SW HVAC QI/QM program launching in 2022.	Core	Local	COM-HVAC QI/QM		-	-		\$ 41,000		2019		_
This program will be closed due to new third-party small/medium commercial programs.	Third party	Local	COM-Pasadena Direct Install		-	-		\$ 76,470		2019	Dec-21	
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Public Sector EE Market Support & Innovation					\$ 356,258		2013		
This local government partnership will be closed as part of the strategy to support Public	core	Local	r ob r able sector ze manet support a miloration					\$ 550,250		2015	-	
	C	Land	DUD Dublis Contro Designal Dese					6 F00 45 -				
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Public Sector Regional Resources			-		\$ 583,424		2013		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-LA Co Partnership		-	-		\$ 180,107		2004		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Santa Barbara Co Partnership		-	-		\$ 127,070		2010		
This local government partnership will be closed as part of the strategy to support Public			· · · · · · · · · · ·					. ,				
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-South Bay Cities Partnership					\$ 151,554		2004		
	core	LUCAI	POB-300th Bay Citles Partnership			-		\$ 131,334		2004		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-San Luis Obispo Co Partnership		-	-		\$ 92,206		2010		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-San Joaquin Valley Partnership		-	-		\$ 113,007		2010		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Orange County Cities Partnership			-		\$ 256,467		2013		
This local government partnership will be closed as part of the strategy to support Public	core	Local	rob orange councy enter rarateship					\$ 250,407		2013	-	
	~							A 000 707				
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Ventura County Partnership		•	-		\$ 202,737		2004	-	
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Gateway Cities Partnership			-		\$ 152,576		2013		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-San Gabriel Valley COG Partnership		-	-		\$ 166,896		2013		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-West Side Community Energy Partnership					\$ 151,194		2013		
This local government partnership will be closed as part of the strategy to support Public	core	Local	rob west side commanity energy ratchership					<i>y</i> 151,154		2013	-	
	-											
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-Western Riverside Energy Partnership		-	-		\$ 245,945		2013		
This local government partnership will be closed as part of the strategy to support Public												
Sector customers through the Regional Energy Pathways program.	Core	Local	PUB-San Bernardino Regional Energy Partnership		-	-		\$ 200,994		2015		
This institutional partnership will be closed due to the new SW State of California partnership												
in place.	Core	Local	PUB-CA Department of Corrections Partnership		-	-		\$ 190,570		2006		
This institutional partnership will be closed due to the new SW State of California partnership												
in place.	Core	Local	PUB-State of CA/IOU Partnership					\$ 196.139		2006		
This program will be closed per CPUC requirement.	Core	Local	C&S-Compliance Enhancement					\$ 582.000		2000		
This program will be closed per CPUC requirement.	Core	Local	C&S-Reach Codes					\$ 143,000		2013		
						-						
This program will be closed per CPUC requirement.	Core	Local	C&S Planning Coordination			-		\$ 310,000		2013		
This program will be closed due to the new SW WE&T Career Connections program in place.	Core	Local	WE&T-Connections		-	-		\$ 291,000		2010		
This program will be closed due to the new SW Gas Emerging Technology program in place.	Core	Local	ET-Technology Development Support		-	-		\$ 69,357		2013		
											-	
This program will be closed due to the new SW Gas Emerging Technology program in place.	Core	Local	ET-Technology Assessment Support					\$ 329,015		2013		
This program will be closed due to the new sw das Emerging Technology program in place.	core	LUCAI	ET-Technology Assessment Support			-		\$ 529,015		2013		
This program will be closed due to the new SW Gas Emerging Technology program in place.	Core	Local	ET-Technology Introduction Support		-	-		\$ 387,329		2013		
		1										
This program will be closed due to new third-party manufactured homes program in place.	Third party	Local	RES-Manufactured Mobile Homes		1.15	-		\$ 330,000		2010	Mar-21	
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	RES-Single Family Solicitation		0.36 0	0.06		\$ 2,998,599		2020		
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	RES-Multifamily Solicitation		-	-		\$ 2,042,627		2020		
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	RES-Mobile Home Solicitation			-		\$ 2,502,450		2021		
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	COM-SMB Solicitation					\$ 3,469,704		2021		
						-						
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	COM-Large Solicitation			-		\$ 5,229,547		2021		
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	PUB-SM Solicitation		-	-		\$ 1,936,000		2020		
This solicitation placeholder will be closed due to new third party program in place.	Third party	Local	AG-Agricultural Solicitation		-	-		\$ 3,003,422		2021		

This program will be closed in 2022 due to the new SW HVAC QI/QM program launching in		1									
2022.	Core	Local	RES-HVAC QI/QM	-	-	-	\$	250,000 \$	250,000	2010	
This program will be closed in 2022 due to the new SW Higher Education institutional											
partnership launching in 2022.	Core	Local	PUB-California Community College Partnership	-	-	-	\$	240,103 \$	104,440	2006	
This program will be closed in 2022 due to the new SW Higher Education institutional											
partnership launching in 2022.	Core	Local	PUB-UC/CSU/IOU Partnership	-	-	-	\$	308,179 \$	137,088	2004	

#### Programs to be closed upon completion of commitments

													For existing third party implemented programs, MM/YY	extended to as a
	Third Party Implementer or	Statewide			2020 Claimed	2021 (Q2)	2022	2023				Year	PY 2022-2023 ABAL	2023 ABAL planning
PA Justification	Core	or Local	Programs to be Closed with the Disposition of 2022-2023 ABAL	% change	TRC	Claimed TRC	Filed TRC	Filed TRC	2021 Budget	2022 Budget	2023 Budget	Started	3P contracting	up
This program will be closed once remaining committed funding commitments are complete. Program has seen little participation.	Third party	Local	COM-AB793-CEMTL Program		0.31				\$ 3,000	\$ -		2017	Dec-20	
This program will be closed once remaining committed funding commitments are complete in 2022. Program has seen little participation.	Third party	Local	RES-AB793-REMTS Program		-		0.40		\$ 828,707	\$ 828,705		2019	Dec-22	
This program will be closed once remaining committed funding commitments are complete in 2022. Program will be retired for new third party industrial programs which are currently in the solicitation process.	Third party	Local	IND-Small Industrial Facility Upgrades		1.05	-	5.54		\$ 799,264	\$ 610,242		2010	Dec-21	Dec-22

#### Programs with reduced budgets (>40% budget decrease), to continue in 2022 or 2023

PA justification Delayed program solicitation process and program launch led to decrease program budget in 2022.	Third party implementer or Core Third party		Programs with reduced budgets (>40% budget decrease) RES-SW-New Construction-Mixed Fuel	% change	2020 Claimed TRC		-	2023 Filed TRC 2.24	2021 Budget \$ 442,411			Year program started	For existing third party implemented programs, MM/YY Program was due to sunset prior to yr 2022-2023 ABAL planning and new 3P contracting	up , or mark "NEW 3P" program if program is result of
Program will be utilized solely to complete existing commitments. No new projects will be accepted due to launch of new SW nonresidential new construction program.	Core	Local	COM-Savings By Design	-44%	0.04	-			\$ 578,000			2003		
Delayed program solicitation process and program launch led to decrease program budget in 2022. Partnership will close once the new SW Higher Education institutional partnership launches in	Third party	Statewide	SW-NonRes New Construction Mixed Fuel	-51%	-	-	1.14	1.44	\$ 167,200	\$ 82,220	\$ 731,240	2020	NEW 3P	NEW 3P
2022. Partnership will close once the new SW Higher Education institutional partnership launches in 2022.	Core Core	Local	PUB-California Community College Partnership PUB-UC/CSU/IOU Partnership	-57%		-	-		\$ 240,103 \$ 308,179			2006		
An increased share of the SW C&S budget will be allocated to Federal Codes Advocacy and away from Applicance Standards Advocacy.	Third party	Statewide	C&S-SW-Appliance Standards Advocacy	-54%	202.61	213.46	462.57	513.65	\$ 331,024	\$ 152,772	\$ 152,772	2020	NEW 3P	NEW 3P
New local industrial third-party programs will launch and this existing program will ramp down. The decreased budget reflects this transition while funding remaining projects.	Third party	Local	IND-SEM	-44%	2.61	-	2.76	3.38	\$ 2,032,000	\$ 1,530,497	\$ 850,757	2019		

Programs with enhanced budgets (>40% budget increase)

https://stance.org         https://stance.org <th></th> <th>1</th> <th></th> <th>1</th> <th>1</th> <th>r</th> <th></th> <th>1</th> <th></th> <th>1</th> <th></th> <th>1</th> <th>1</th> <th>1</th> <th></th>		1		1	1	r		1		1		1	1	1	
matrix         matrix<	PA justification	implementer or	Statewide	Programs with enhanced budgets (>40% budget increase)	% change			-		2021 Budget	2022 Budget	2023 Budget	program	party implemented programs, MM/YY Program was due to sunset prior to PY 2022-2023 ABAL planning and new	party implemented programs, MM/YY Program is extended to as a result of PY 2022- 2023 ABAL planning and timing for new 3P contracts ramp up, or mark "NEW 3P" program if program is result of 3P solicitation process per
matrix         matrix<															
Bits addition ad	marketing partnership with retailers, and anticipated increase in participation. Additionally,														
Program bandpunctories are participations and program bandpunctories are participations and program bandpunctories and program bandpuncteries and program bandpunctories and program bandpu	program will offer Solar Hot Water rebates in the residential sector and other new rebates in														
Multifier grangers and sequences and measure starting conducts and sequences and measur	2022 and 2023 in addition to existing measures.	Core	Local	RES-Residential Energy Efficiency Program	43%	0.37	0.46	0.56	0.58	\$ 11,655,724	\$ 16,711,309	\$ 16,767,864	2013	3	
number of production in byte function while the requested buggets in X22. Additionally the requested buggets for X24. Additionally and function while function whil	Program has continued to see a steady increase in participation since 2021. The program has														
participation only approximation way approximation of the participation of the part	Multifamily property owners and managers expecting to onboard and complete a significant		1			1									
do not qualify a factor due forgy lange factor and part in free due forgy lange factor and part in carring of the due for the factor and part in carring of the due forgy lange factor and part in carring of the due forgy lange factor and part in carring of the due fac			1					1			1				
Original in budget to over any le minipue in proview in fragmany line budget to part is unable or any line budget to part is unable or a															
area:         Applies         Part P         Log P         Part P </td <td>do not qualify for the Energy Savings Assistance program.</td> <td>55.5</td> <td>Local</td> <td>RES-Home Upgrade Program</td> <td>139%</td> <td>0.18</td> <td>0.51</td> <td>0.64</td> <td>0.65</td> <td>\$ 2,193,000</td> <td>\$ 5,244,993</td> <td>\$ 6,017,996</td> <td>2013</td> <td>5</td> <td>NEW 3P</td>	do not qualify for the Energy Savings Assistance program.	55.5	Local	RES-Home Upgrade Program	139%	0.18	0.51	0.64	0.65	\$ 2,193,000	\$ 5,244,993	\$ 6,017,996	2013	5	NEW 3P
communits include jackness in structure is transferred from the bit bit of the parts         index and departments         parts         parts        <		h	1					1			1				
condense and displaying display with a link of low of lo			1					1			1				
Unclude Automature cases of sympamin personantial of the party statewide R55 where Contractions fixed paginees         100         -         0         5         21.20         6         4.00         2021         PMV 3P           W regram badget norscease as ingeneration of SW program manage up into 2022.         Third party         Statewide R55 where (contractions fixed paginees PA         1005         -         0.06         1.14         5         66.00         2021         PMV 3P         PMV 3P           W regram badget norscease AS program implementation of SW program intermediates         Gram         Statewide R55 where (contractions PA)         1005         -         0.05         5         20.20         5         20.00		Third control	11	DEC Community I and an Efficiency Outpach Direct Install	10.40/		0.20	0.27	0.20	¢ 1.100.100	¢ 2.246.450	¢ 3.316.459	2020	10000	NEW 20
name is approx         Circ         Statewoid         RESAMP Security Link Media Construction Mode (media Media		Inird party	Local	RES-Community Language Efficiency Outreach-Direct Install	184%	-	0.20	0.27	0.29	\$ 1,166,123	\$ 3,316,158	\$ 3,316,158	2020	J NEW 3P	NEW 3P
Win program name, up into 2022.         Third party         Statewell         PLSS Project and Argelines A.         105         -         -         0.86         1.14         5         0.60,10         5         1.21,04         5         1.27,027         0.20         NW VP           Profice Antimitation costs of W program indementation         Cost         45.5W Project and Argelines A.         1005         -         -         5         5.20,00         5         2.20,00         5		Core	Statewide	RES-SWI-New Construction-Mixed Euel-RA	02%					\$ 22.120	\$ 42.500	\$ 48,000	2021	NEW/2D	NEW/2D
Partial is definitionation consist as by program indiversity of the index as by program indiversindex by program indiversity of the index as by program	1. K. Ak. A. A.						-	0.86	1 14						
amps       prime       Standene       Standene       Standene       Standene       Standene       Standene       Standene       NW P         mannes submission       Cre       Statende       CMSW Point of Statende       Cre       Statende       CMSW Point		Third party	Statewide	RES-SW-Flug Load and Appliance	10370		-	0.00	1.14	\$ 000,100	\$ 1,231,040	Ş 1,275,675	2023		NEW SP
Partials         Statewick         Core         Statewick         Cole         Cole         Cole         Statewick         Cole         Statewick         Cole         Statewick         Cole         New 3P         Statewick         Cole         Statewick         Statewick         Cole         Statewick         Statewick         Cole         Statewick         Statewick         Cole         Statewick         Statewick         Statewick         Statewick         Statewick         Statewick	ramps up into 2022.	Core	Statewide	RES-SW-Plug Load and Appliance-PA	102%	-	-	-	-	\$ 9.901	\$ 20.000	\$ 23.000	2021	L NEW 3P	NEW 3P
rames       Core       Statewood       COM-SV - Statewood       COM-SV - Statewood       Come of Statewood       COM-SV - Statewood       Come of Statewood       Come of Statewood       COM-SV - Statewood       Come of Statewood <t< td=""><td>Portfolio Administrator costs for SW program to increase as SW program implementation</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Portfolio Administrator costs for SW program to increase as SW program implementation														
ramps       prod       Statewite       OxA-SW-Midtramagneent 4 loanspanent 4 loanspanent4 loanspanent 4 loanspanent 4 loanspanent4 loanspanent 4 loanspane		Core	Statewide	COM-SW-Point of Sale Food Service-PA	61%	-	-	-	-	\$ 216,787	\$ 349,768	\$ 361,868	2021	L NEW 3P	NEW 3P
budget increase due to introducto and fical management of existing and merge heating.         Core         Local         PUB-RIK Fiscal Management & Coordination         SSR         -         -         -         S         S         S         T/2         Z           SW program budget increase as implementation of SW program manys up into 2022.         Third party         Statewide         PUB-RIK Fiscal Management & Coordination         SSR         -         -         0.7         1.02         S         343.03         S         71,72         2021         NEW approx           SW program bulget increase as W program inglementation         SSR weight with a strain approx         Fiscal Management & Coordination         SSR weight with a strain approx         -         -         -         S         1,45,00         S         1,75,00         2021         NEW approx         NEW approx           ramps up into 2022.         Core         Statewide         FisSW-rinerging Technologies, Gas PA         277.75         -         -         5         1,70,00         S         1,70,8         S         2,20,8         Y         NEW approx         NEW appr	Portfolio Administrator costs for SW program to increase as SW program implementation														
Decry       Core       Core       Use Weit Networks       Core       Core       S 43,00       S 43,00       S 47,00		Core	Statewide	COM-SW-Midstream Commercial Water Heating-PA	62%	-	-	-	-	\$ 202,845	\$ 329,239	\$ 341,942	2021	L NEW 3P	NEW 3P
Windowskie       Windowskie       Public Weinsteurious       Public Weinsteuriou	Budget increase due to introduction and fiscal management of existing and new Regional														
Partolia Administrator costs for SW program to increase as SW program inglementation any put to 202.         Third party         Statewide         PUE-SW-institutional Partnerships: DGS & DG-PA         7335         -         -         -         S         1,721         S         1750         201         NEW 3P           Partolia Administrator costs for SW program to increase as SW program inglementation any put to 2022.         Core         S         1,020         S         1,020         S         32,033         2021         NEW 3P           An increase data dr dt hes W GSS budget will be allocated to referal Codes Advocay:         Third party         Statewide         CSS-W-federal Codes Advocay         495         1,776         5         1,0200         5         50,000         5         50,000         200         NEW 3P         NEW 3P           Nordia Maintification costs for W program transp up to 2022.         Third party         Statewide         CSS-W-federal Codes Advocay         495         1,776         7,76         5         30,000         5         500,000         5         500,000         5         1,850         5         1,850         5         1,850         5         1,850         5         1,850         5         1,550         5         1,550         5         1,550         5         1,550         5							-	-	-						
ramps prio 2022.         Third party         Statewide         Puls-Withinitian Partnerships: DGS & Do -PA         73%         -         -         -         5         1.7.0         5         1.7.00         2.2.0         NEW 3P         NEW 3P           ramps prio 2022.         Statewide         Statewide         Statewide         Puls-Minitian Statewide         Puls-Minis Statewide		Third party	Statewide	PUB-SW-Institutional Partnership: DGS & DoC	258%	-	-	0.27	1.02	\$ 34,833	\$ 124,593	\$ 353,654	2021	L NEW 3P	NEW 3P
Order load         Core         Statewide         F-SW-Energing Technologies, Gas-PA         27778         -         -         -         S         310,80         5         310,78         5															
ramps         pinz         022.         Core         Statewide         First-SW-merging Technologies, Gas-PA         2777%         ·         ·         ·         S         31,020         S         31,020         First Part         New 3P           awary from Applicance Standards Advocacy.         Third party         Statewide         Scatewide         Scatewide         Scatewide         Scatewide         Scatewide         New 3P         New 3P           Allow Grome attendees and bring back dases with increase budget         Third party         Statewide         WE3 T-HES Statemining Advancement         Scatewide         New 3P         New		Inird party	Statewide	PUB-SW-Institutional Partnerships: DGS & DOC-PA	/33%	-	-	-	-	\$ 1,/41	\$ 14,500	\$ 17,500	2021	L NEW 3P	NEW 3P
An increased share of the SW Q2S budget will be allocated to feedral Codes Advocacy         Aussister Control         Contro         Contro         Control		Core	Statewide	ET-SW/-Emerging Technologies Gas-PA	2777%					\$ 10,800	\$ 210 729	\$ 220.022	2021	NEW/2D	NEW/2D
way for Applicance Shandards Advocavy.         Print Applicance Shanda		COTE	Justewine	crow cherging reenhologies, das-FA	2///70	-	-	-	-	ý 10,000	- 510,738	2 520,533	2021		NEW JI
Program will offer more workforce, education, and training classes with increased budget.         Third party         Local         WE&T-HERS Rater Training Advancement         65%         -         -         -         5         308,000         5         508,000         2010         Dec-21         Dec-22           Allow for more attendees and bring back classes that were cut before.         Third party         Statewide         WE&T-SW-WE&T Career and Workforce Readiness:         42%         -         -         -         5         308,000         \$         508,000		Third party	Statewide	C&S-SW-Federal Codes Advocacy	49%	1.57	1.76	1.77	1.74	\$ 298.509	\$ 445.518	\$ 445.518	2020	NEW 3P	NEW 3P
Allow for more attendees and bing back classes that were cut before.         Third party         Local         WEX1-HERS Rater Training Advancement         65%         . <td></td> <td></td> <td>- are mide</td> <td></td> <td></td> <td>1.57</td> <td>1.70</td> <td>1.77</td> <td>1./4</td> <td>+ 250,505</td> <td>+ ++5,510</td> <td>+ ++5,510</td> <td></td> <td></td> <td></td>			- are mide			1.57	1.70	1.77	1./4	+ 250,505	+ ++5,510	+ ++5,510			
SW program budget increases as implementation of SW program ramps up into 2022.       Third party       Statewide       WEXT-SW-WE&T Career and Workforce Readiness       42%       -       -       S       103,022       \$       146,806       \$       158,112       2021       NEW 3P         Portfolio Administrator costs for SW program to increase as SW program implementation       Core       Statewide       WE&T-SW-WE&T Career connections       71%       -       -       -       5       5,151       \$       14,500       \$       83,600       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2022.       Third party       Statewide       WE&T-SW-WE&T Career Connections       71%       -       -       -       \$       48,767       \$       83,600       2021       NEW 3P       NEW 3P         Partfolio Administrator costs for SW program implementation ramps up into 2023.       Third party       Statewide       WE&T-SW-WE&T Career Connections-PA       495%       -       -       0.43       0.46       5       2,03,615       \$       2,021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       Statewide       Statewide       Statewide       S       1,41		Third party	Local	WE&T-HERS Rater Training Advancement	65%	-	-	-	-	\$ 308,000	\$ 508,000	\$ 508,000	2010	Dec-21	Dec-22
range prior 2022.       Core       Statewide       WE&TSW-WE&T Career and Workforce Readiness-PA       131%       -       -       5       5,151       5       14,500       5       17,500       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program inplementation       Core       Statewide       WEST-SW-WE&T Career Connections-PA       455       -       -       5       2,437       5       14,500       5       17,500       2021       NEW 3P       NEW 3P         SW program budget increases as as an solf of program implementation of SW program to L022.       Core       Statewide       WES-SW-WE&T Career Connections-PA       466       -       -       0.43       0.46       5       2,033,619       5       2,977,855       2021       NEW 3P       NEW 3P         Mudget increases as implementation of SW program range up into 2023.       Third party       Statewide       Statewide       PUB-SW-Institutional Partnership: DSC So DoC       148       -       -       0.43       0.46       5       166,259       5       166,259       5       166,259       5       12,931       2022       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program range up into 2023.       Third party       Statewide       PUB-SW-Institutional Pa	SW program budget increases as implemntation of SW program ramps up into 2022.	Third party	Statewide	WE&T-SW-WE&T Career and Workforce Readiness	42%	-	-	-	-	\$ 103,023	\$ 146,806	\$ 158,112	2021	L NEW 3P	NEW 3P
SW program budget increases as implementation of SW program ramps up into 2022.       Third party       Statewide       WE&T-SW-WE&T Career Connections       71%       -       -       5       48,767       \$       83,600       \$       2021       NEW 3P       NEW 3P         Portfolio Administrator costs for SW program to increase as implementation ramp up into 2023 for custom       Third party       Statewide       WE&T-SW-WE&T Career Connections-PA       495%       -       -       -       5       2,03,619       \$       2,977,855       2021       NEW 3P       NEW 3P         Budget increases as implementation of SW program to increase as implementation of SW program to increase as implementation of SW program mangs up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: DS & DoC       144       1.44       5       2,03,619       2,977,855       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program mangs up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/SU/CCC       209%       -       -       1.25       5       166,259       \$       512,913       2022       NEW 3P       NEW 3P         Su program budget increases as implementation of SW program mangs up into 2023.	Portfolio Administrator costs for SW program to increase as SW program implementation														
Portfolio Administrator costs for SW program to increase as SW program implementation ramps up into 2022. For user of Budget increases as a result of program implementation ramp up into 2023 for custom Budget increases as a result of program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation of SW program ramps up into 2023. Third party SW program budget increases as implementation of SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation of SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewide SW program budget increases as implementation for SW program ramps up into 2023. Third party Statewid	ramps up into 2022.						-	-	-						
ramps up into 2022.       Core       Statewide       Weitz-SW-Weite T Career Connections-PA       495%       -       -       -       5       2,439       5       1,500       2021       NEW 3P       NEW 3P         Budget increases as result of program implementation and pup into 2023 for custom       Third party       Local       RES-Multi-Family Energy Alliance       466%       -       -       0.43       0.46       5       2,033,619       5       2,977,855       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program mangs up into 2023.       Third party       Statewide       PUB-SW-institutional Partnership: DCS Subcod       246%       -       -       0.43       0.44       5       2,033,619       5       2,031,619       5       2,031,619       Subject T       NEW 3P         SW program budget increases as implementation of SW program mangs up into 2023.       Third party       Statewide       PUB-SW-institutional Partnership: DC/SU/CCC       2039       -       -       1.25       1.25       5       1.66,259       5       1.29,300       2022       NEW 3P       NEW 3P         Subject increases as result of program implementation of SW program rangs up into 2023.       Third party       Statewide       PUB-SW-Water/Wateremping       2005       5       1.25 <td>SW program budget increases as implementation of SW program ramps up into 2022.</td> <td>Third party</td> <td>Statewide</td> <td>WE&amp;T-SW-WE&amp;T Career Connections</td> <td>71%</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>\$ 48,767</td> <td>\$ 83,600</td> <td>\$ 83,600</td> <td>2021</td> <td>L NEW 3P</td> <td>NEW 3P</td>	SW program budget increases as implementation of SW program ramps up into 2022.	Third party	Statewide	WE&T-SW-WE&T Career Connections	71%		-	-	-	\$ 48,767	\$ 83,600	\$ 83,600	2021	L NEW 3P	NEW 3P
Budget increases as result of program implementation ramp up into 2023 for custom       Third party       Local       RES-Multi-Family Energy Alliance       46%       -       -       0.43       0.46       \$ 2,033,619       \$ 2,977,855       2021       NEW 3P         W program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/SU/CCC       209%       -       -       0.43       0.46       \$ 2,033,619       \$ 2,200       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/SU/CCC       209%       -       -       0.22       1.02       \$ 126,529       \$ 51,913       2022       NEW 3P         SW program budget increases as implementation of SW program maps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/SU/CCC       209%       -       -       1.25       \$ 166,259       \$ 51,913       2022       NEW 3P         Budget increases as implementation of SW program maps up into 2023.       Third party       Statewide       PUB-SW-institutional Partnership: UC/SU/CCC       20%       -       -       1.25       5       166,259       \$ 51,913       2022       NEW 3P         Budget incr			1					1		1.					
measures and increases a implementation of SW program ramps up into 2023.Third partyloalRE-Multi-Family Energy Alliance46%-0.430.430.4352,073,650522021NEW 3PSW program budget increases as implementation of SW program ramps up into 2023.Third partyStatewideSW-NonRes New Construction Miked Fuel789%1.141.441.44582,220\$73,1242020NEW 3PSW program budget increases as implementation of SW program ramps up into 2023.Third partyStatewidePUB-SW-Institutional Partnership: DC/SU/CCC209%1.251.2551.66,259\$51,29132022NEW 3PSu program budget increases as implementation any up into 2023.Third partyStatewidePUB-SW-Institutional Partnership: DC/SU/CCC209%1.251.2551.66,259\$51,29132022NEW 3PSudget increases as implementation ramps up into 2023.Third partyStatewidePUB-SW-Institutional Partnership: DC/SU/CCC209%1.251.25\$166,259\$51,29132022NEW 3PSudget increases as implementation ramp up into 2023.Third partyLocalND-Solicitation84%1.621.76\$6,600,000\$12,190,0002022NEW 3PSub program budget increases as implementation of SW program ramps up into 2023.Third partyLocalND-Solicitation84%1.621.76\$6,600,000\$12,190,0002022NE		Core	Statewide	WE&T-SW-WE&T Career Connections-PA	495%	-	-	-	-	\$ 2,439	\$ 14,500	\$ 17,500	2021	L NEW 3P	NEW 3P
SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       VM-NonRes New Construction Mixed Fuel       789%       -       1.14       1.44       \$ 82,220       \$ 731,240       2020       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/CSU/CCC       209%       -       0.27       1.02       \$ 124,593       \$ 353,564       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/CSU/CCC       209%       -       1.25       1.25       \$ 166,259       \$ 512,913       2022       NEW 3P       NEW 3P         SUdget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Water/Watewater Pumping       209%       -       1.25       1.25       \$ 166,259       \$ 512,913       2022       NEW 3P       NEW 3P         Subclication process as resexpected to be signed middle of 2022.       Third party       Local       ND-Solicitation       84%       -       1.62       1.62       \$ 6,6000.00       \$ 12,130.00       2022       NEW 3P       NEW 3P         SW progr		Third marks		DEC Adulti Esculto Escuro Allisare	4500	1		0.00	0.00		¢ 2,022,000	¢ 2.077.055	2004	10000	1514/20
SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/CSU/CC       184%       -       0.27       1.02       \$       124,593       \$       323,654       2021       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/CSU/CC       209%       -       -       1.25       \$       166,259       \$       512,913       2022       NEW 3P       NEW 3P         Budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Water/Wastewater Pumping       209%       -       1.25       \$       166,259       \$       512,913       2022       NEW 3P       NEW 3P         Subject increases as result of program implementation and pup into 2023.       Third party       Local       IND-Solicitation       84%       -       -       1.62       1.76       \$       6,600,000       \$       12,130,000       2022       NEW 3P       NEW 3P         Subject increases as implementation of W program ramps up into 2023.       Third party       Local       IND-Solicitation       84%       -       -       1.62       1.76       \$       6,600,000															
SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Institutional Partnership: UC/CSU/CCC       209%       -       1.25       1.25       \$       166,259       \$       5       166,							-								
SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       PUB-SW-Water/Wastewater Pumping       209%       -       1.25       1.25       \$       162,559       \$       5.12,913       2022       NEW 3P															
Budget increase as a result of program implementation ramp up into 2023. Contracts through       Third party       Local       IND-Solicitation       84%       -       -       1.62       1.76       \$ 6,600,000       \$ 12,130,000       2022       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023. Third party       Statewide       ET-SW-Emerging Technologies, Gas       11%       -       -       1.62       1.76       \$ 6,600,000       \$ 12,130,000       2022       NEW 3P       NEW 3P         Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities       ET-SW-Emerging Technologies, Gas       11%       -       -       -       -       5       858,569       \$ 1,814,026       2022       NEW 3P       NEW 3P         DipEtaASS (for on-going, rolling solicitations for innovative Designs for Energy Efficiency Activities       IND-Solicitation Solicitation Solicitatio															
solicitation process are expected to be signed middle of 2022.       Third party       Local       IND-Solicitation       84%       -       -       1.62       1.76       \$       6,600,000       \$       12,130,000       2022       NEW 3P       NEW 3P         SW program budget increases as implementation of SW program ramps up into 2023.       Third party       Statewide       ET-SW-Emerging Technologies, Gas       111%       -       -       -       5       858,569       \$       1.814,026       2022       NEW 3P       NEW 3P         Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities       Intervent and the second secon				in the second seco	20070			1			. 100,200	. 512,515		1	- · · · · · · · · · · · · · · · · · · ·
SW program budget increases as implementation of SW program ramps up into 2023.         Third party         Statewide         ET-SW-Emerging Technologies, Gas         111%         -         -         -         S         858,569         \$ 1,814,026         2022         NEW 3P           Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities (IDEEA365) for on-going, rolling solicitations for innovative leas and technologies.         S         858,569         \$ 1,814,026         2022         NEW 3P			Local	IND-Solicitation	84%	-	-	1.62	1.76		\$ 6,600,000	\$ 12,130,000	2022	NEW 3P	NEW 3P
Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities (IDEEA365) for on-going, rolling solicitations for innovative ideas and technologies.	SW program budget increases as implementation of SW program ramps up into 2023.							-							NEW 3P
(IDEEA365) for on-going, rolling solicitations for innovative ideas and technologies.															
	Budget increase due to re-introduce of Innovative Designs for Energy Efficiency Activities		1					1							
Competitive solicitations are set to launch in 2022 for implementation of ideas in 2023. Third party Local SOL-IDEEA365 155%	(IDEEA365) for on-going, rolling solicitations for innovative ideas and technologies.		1					1							
	Competitive solicitations are set to launch in 2022 for implementation of ideas in 2023.	Third party	Local	SOL-IDEEA365	155%	-	-	-	-		\$ 1,080,000	\$ 2,750,000	2013	NEW 3P	NEW 3P

Programs that are new in 2022 or 2023

PA justification	Third party implementer or Core	Statewide	Programs that are new in 2022 or 2023	-	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget	MM/YY Program is due to sunset; and flag as "NEW 3P" program if program MM/YY is result of 3P	
Placeholder program for new energy efficiency programs currently in the solicitation process.	Third party	Local	PUB-Large EE Solicitation	1.45	1.52		\$ 1,750,000	\$ 1,750,000	Jun-22 NEW 3P	NEW 3P
New Regional Energy Pathways program to support to support Public Sector customers.	Core	Local	PUB-Regional Energy Pathways	-	-		\$ 1,932,904	\$ 2,051,023	Jan-22	
Placeholder program for new energy efficiency programs currently in the solicitation process.	Third party	Local	COM-Behavioral Program	0.49	0.74		\$ 1,200,000	\$ 1,100,000	Jun-22 NEW 3P	NEW 3P
Placeholder program for new energy efficiency programs currently in the solicitation process.	Third party	Local	IND-Industrial Solicitation	1.62	1.76		\$ 6,600,000	\$ 12,130,000	Jun-22 NEW 3P	NEW 3P
Placeholder program for new energy efficiency programs currently in the solicitation process.		Local	CC-Outreach Solicitation	-	-		\$ 1,050,000			NEW 3P
Program for new statewide energy efficiency program to be launched in 2023.	Third party	Statewide	RES-SW-QI/QM	-	-		\$-	\$ 576,840	Aug-22 NEW 3P	NEW 3P
Program for portfolio administrator cost for new statewide energy efficiency program to be launched in 2023.	Core	Statewide	RES-SW-QI/QM-PA	-			\$ -	\$ 20,000	Aug-22 NEW 3P	NEW 3P
Program for new statewide energy efficiency program currently in the solicitation process.	Third party	Statewide	PUB-SW-Institutional Partnership: UC/CSU/CCC	1.25	1.25		\$ 166,259	\$ 512,913	Feb-22 NEW 3P	NEW 3P
Program for portfolio administrator cost for new statewide energy efficiency program currently in the solicitation process.	Core	Statewide	PUB-SW-Institutional Partnership: UC/CSU/CCC-PA	-	-		\$ 15,000	\$ 18,000	Feb-22 NEW 3P	NEW 3P
Program for new statewide energy efficiency program currently in the solicitation process.	Third party	Statewide	PUB-SW-Water/Wastewater Pumping	1.25	1.25		\$ 166,259	\$ 512,913	Apr-22 NEW 3P	NEW 3P
Program for portfolio administrator cost for new statewide energy efficiency program currently in the solicitation process.	Core	Statewide	PUB-SW-Water/Wastewater Pumping-PA	-	-		\$ 15,000	\$ 18,000	Apr-22 NEW 3P	NEW 3P

Pa Name:Southern California Gas CompanyBudget Year:2022-2023

 Table 5 - Committed Energy Efficiency Program Funding - Funds Not Yet Spent as of 7/31/2021

Accrued funds not yet spent	Electric Procurement	Natural Gas Public	
Category	Funds	<b>Purpose Funds</b>	Total
2017 to date EM&V Funds	\$0	\$2,036,538	\$2,036,538
2017 to date Program Funds - Utility	\$0	\$8,461,691	\$8,461,691
2017 to date Program Funds - REN	\$0	\$0	\$0
2017 to date Program Funds - CCA	\$0	<b>\$0</b>	\$0
2018 to date EM&V Funds	\$0	\$530,840	\$530,840
2018 to date Program Funds - Utility	\$0	\$1,525,098	\$1,525,098
2018 to date Program Funds - REN	\$0	\$0	\$0
2018 to date Program Funds - CCA	\$0	\$0	\$0
2019 to date EM&V Funds	\$0	<b>\$0</b>	\$0
2019 to date Program Funds - Utility	\$0	\$420,497	\$420,497
2019 to date Program Funds - REN	\$0	\$0	\$0
2019 to date Program Funds - CCA	\$0	\$0	\$0
2020 to date EM&V Funds	\$0	\$651,613	\$651,613
2020 to date Program Funds - Utility	\$0	\$7,864,032	\$7,864,032
2020 to date Program Funds - REN	\$0	\$0	\$0
2020 to date Program Funds - CCA	\$0	\$0	\$0
2021 to date EM&V Funds	\$0	\$1,007,334	\$1,007,334
2021 to date Program Funds - Utility	\$0	\$60,421,011	\$60,421,011
2021 to date Program Funds - REN	\$0	<b>\$0</b>	\$0
2021 to date Program Funds - CCA	\$0	\$0	\$0

#### Pa Name: Southern California Gas Company Budget Year 2022-2023

#### Table 6 - Statewide Programs (dot B) <t Col D Combined (Electric & Gas) Proportional Contribution to Contract Cost per Load-Share (Either as reflected in co-funding agreement, or expected in co-funding agreement. Funding share may be within +/-20% of Target per formula in row 1 above 2021 Total rogram Contrac Expenditures, as 021 IOU A 2020 IOU Ad 2020 Program Contract Expenditures by IOU\*\* Reported by Lead IOU\*\* (YTD as of July 31, 2021) 31, 2021)^ 2021 Program 2022 Program 2023 Program Expected or Actual Contract Execution Launch Contract Budget Contract Budget Date (Total for all 1004)\*\* (Total for all 1004)\*\* (MM/YYYY)\*\*\* Annual Program Contract Budget Afte 2021 Total 2020 Program Contract Budget (Total for all IOUs)\*\* Contract Statewide Program\* ead IOU Launch\*\* ercent Electri PG&E SDG&E SCE SCG PG&E SDG&E SCE SCG PG&E SDG&E SCE SCG Expenditures PG&E SDG&E SCE orkforce education, and training: Career and 389,260 \$ 1,756,054 \$ 1,891,288 Aug-2021 80% 45.60% 13.96% 32.08% 8.36% \$ \$ -\$ - \$ ş -26,700 \$ 1,015 \$ workforce readiness 657,000 \$ ,236,740 \$ 6,759,536 Jul-2021 596,500 \$ 1,895,840 \$ 2,545,541 Jul-2021 \$ 348,879 \$ 3,409,051 Dec-2020 \$ 983,492 \$ 3,746,903 Dec-2020 3,847,799 \$ 1,827,419 \$ 1,827,419 Jan-2020 44.40% 15.50% 40.10% 0.00% 45.60% 13.96% 32.08% 8.36% 44.40% 15.50% 40.10% 0.00% 45.60% 13.96% 32.08% 8.36% Res New Construction (all electric) Res New Construction (mixed fuel) 100% 80% 1,000,000 nRes New Construction (all electric) 1,666,667 100% 80% onRes New Construction (mixed fuel) des and Standards Advocacy (Appl) PG&E 3,714,408 3,847,799 \$ \$ 896,909 \$ 255,108 \$ 628,938 \$ 287,769 \$ 2,132,520 \$ 23,474 1,452,681 \$1,052,057 \$ 21,625 Codes and Standards Advocacy (Bldg) Codes and Standards Advocacy (Natl) 5,998,421 \$ 5,795,123 \$ 5,998,421 \$ 5,998,421 Jan-2020 3,442,171 \$ 3,512,080 \$ 5,329,160 \$ 5,329,160 Jan-2020 80% 2,855,322 \$1,089,047 \$ 28,918 3,272,165 \$ 120,533 \$ 21,083 stitutional Partnerships, DGS & Dept of 45.60% 13.96% 32.08% 8.36% 120,000 \$ 1,490,351 \$ 4,230,309 May-2021 80% s Ś s ŝ orrections S 120,000 S 1,490,351 S 4,203,009 May-2021 S 85,000 S 1,000,000 S 1,000,000 Aug-2021 S S 1,988,742 S 6,135,311 Apr-2022 S S 1,988,742 S 6,135,311 Apr-2021 S S 1,988,742 S 6,135,311 Apr-2022 S S 1,988,742 S 6,135,311 Feb-2022 S S 1,988,742 S 6,135,311 Feb-2022 S 1,44,259 S 9,399,75 S 1,83,376 1,00-2021 S 9,862,776 S 15,333,260 S 13,343,225 Dec-2020 S S S 6,900,000 Aug-2022 S S S 6,900,000 Aug-2022 S S S 45.60% 13.96% 32.08% 8.36% 5 45.60% 13.96% 32.08% 8.36% 5 44.40% 15.50% 40.10% 0.00% 5 WE&T K-12 Connections 80% 80% 21.500 \$ 4.005 /ater/wastewater pumping Lighting (Upstream) 100% SCE 144.40% 15.50% 40.10% 0.00% \$ 45.60% 13.96% 32.08% 8.36% \$ 50.40% 7.80% 0.00% \$ \$ 48.00% 10.88% 16.04% 25.08% \$ ETP, electric Institutional Partnerships, UC/CSU/CCC 100% 80% ETP, gas SCG Food Service POS 1,426,644 40% 48.00% 10.88% 16.04% 25.08% 5 45.60% 13.96% 32.08% 8.36% \$ 45.60% 13.96% 32.08% 8.36% \$ dstream Comm Water Heating s HVAC QI/QM 468.574 Upstream HVAC (Comm + Res) SDG&E 10,195,516 \$ 13,097,045 \$ 13,681,748 45.60% 13.96% 32.08% 8.36% 1,745,041 179,796 Oct-2020 15,821,667 \$ 50,017,656 \$ 116,349,047 \$ 162,719,112 \$ 6,425,327 \$ 1,836,438 \$ 4,546,040 \$ 1,099,761 \$ 3,431,451 \$ 79,225 \$ \$ 11,268,627 \$ 2,321,982 \$ 251,422 \$

(Col D)\*/(OLL'Electric Proportional Share' from INPLIT TABLE)

\*Modify rows as needed to reflect consolidation or division of a program category per solicitation approach or contracts. Ultimately there should be one line per executed 3P contract.

\*\*\*Launch date assumes that the signed contracts filed via AL are approved by ED in 90-days, where applicable.

percent, but remain 25 percent for the other utility program administrators consistent with D.16-08-019.

		INPU	T TABLE: DO NOT N	NODIFY		
					Electric	Gas
	Percent PPP				Proportional	Proportional
IOU	Electric	Percent PPP Gas			Share	Share
PG&E	80%	20%			44.4%	50.4%
SDG&E	90%	10%			15.5%	7.8%
SCE	100%	0%			40.1%	0.0%
SoCalGas	0%	100%			0.0%	41.8%

ADVICE LETTER 3268-E-A/2701-G-A (San Diego Gas & Electric Company - U902 M) ADVICE LETTER 5346-G-A (Southern California Gas Company - U904 G) ADVICE LETTER 3861-E-A (Southern California Edison Company - U338 E) ADVICE LETTER 5373-E-A/4009-G-A (Pacific Gas & Electric Company – U39 M)

D as i	of July	2	022	IOU Admini	stral	tive Budgets	<u>م</u>		2	023	IOU Admini	stra	tive Budgets	^	
s	cg	PG&E		SDG&E		SCE		SCG	PG&E		SDG&E		SCE		SCG
\$		\$ 204,159	\$	3,231	\$	10,312	\$	14,500	\$ 212,628	\$	3,262	\$	10,312	\$	17,500
\$	-	\$ 414,586	\$	3,205	\$	23,758	\$		\$ 725,585	\$	4,643	\$	23,758	\$	
\$ \$		\$ 378,930	\$	2,425	\$	11,132	\$	42,500	\$ 493,180	\$	2,628	\$	11,132	\$	48,000
\$		\$ 258,878	\$	3,528	\$	2,560	\$		\$ 549,023	\$	3,014	\$	2,560	\$	
\$	-	\$ 309,521	\$	3,690	\$	4,488	\$	10,000	\$ 1,026,673	\$	4,835	\$	5,776	\$	12,500
\$	-	\$ 541,053	\$	39,562	\$	54,324	\$	2,000	\$ 544,228	\$	57,181	\$	54,324	\$	2,300
\$ \$ \$ \$ \$	-	\$ 1,656,823	\$	48,939	\$	106,043	\$	2,000	\$ 2,504,911	\$	66,712	\$	106,043	\$	2,300
\$	-	\$ 597,327	\$	39,378	\$	65,371	\$	2,000	\$ 596,203	\$	57,018	\$	65,371	\$	2,300
\$		\$ 405,358	\$	3,088	\$	8,751	\$	14,500	\$ 748,491	\$	3,178	\$	8,751	\$	17,500
\$	-	\$ 167,642	\$	2,883	\$	5,872	\$	14,500	\$ 170,745	\$	2,900	\$	5,872	\$	17,500
\$ \$ \$	-	\$ 325,526	\$	3,951	\$	36,113	\$	15,000	\$ 402,588	\$	5,454	\$	36,113	\$	18,000
\$		\$ 381,996	\$	16,695	\$	291,508	\$		\$ 411,089	\$	14,848	\$	291,508	\$	
\$	-	\$ 346,396	\$	167,639	\$	337,248	\$	-	\$ 391,569	\$	220,561	\$	337,248	\$	-
	-	\$ 336,778	\$	3,952	\$	36,114	\$	15,000	\$ 414,237	\$	5,454	\$	36,114	\$	18,000
\$		\$ 341,833	\$	15,812	\$	-	\$	310,738	\$ 387,006	\$	20,642	\$		\$	320,933
\$		\$ 569,189	\$	10,157	\$	45,019	\$	349,768	\$ 638,207	\$	10,589	\$	45,019	\$	361,868
\$ \$ \$	896	\$ 500,620	\$	8,134	\$	43,131	\$	329,239	\$ 563,974	\$	9,039	\$	43,131	\$	341,942
\$	-	\$ 1.1	\$	1.1	\$	-	\$	-	\$ 288,365	\$	616,495	\$	-	\$	20,000
	-	\$ 421,561	\$	1,357,882	\$	86,524	\$	20,000	\$ 465,031	\$	1,367,330	\$	86,524	\$	23,000
\$ \$	-	\$ 483,078	\$	1,105,384	\$	76,906	\$	20,000	\$ 507,301	\$	1,009,270	\$	76,906	\$	23,000
\$	896	\$ 8,641,255	\$	2,839,535	\$	1,245,174	\$	1,161,745	\$ 12,041,036	\$	3,485,052	\$	1,246,462	\$	1,246,643

BP Decision (D. 18-05-041): OP 23. The 25 percent requirement for statewide funding articulated in D. 16-08-019 shall be calculated as a proportion of the utility program administrator's total portfolio budget, including allocated to other program administrators for other (non-statewide) programs. The percentage requirement for statewide funding articulated in D. 16-08-019 shall be calculated as a proportion of the utility program administrator's total portfolio budget, including allocated to other program administrators for other (non-statewide) programs. The percentage requirement for statewide programs. The second and the program administrator's total portfolio budget, including allocated to the program administrators for other (non-statewide) programs. The percentage requirement for statewide program funding for the Southern California Gas Company shall be reduced to 15

## Pa Name: Southern California Gas Company Budget Year: 2022-2023 Table 7 - PA Program Year Budget Savings

#### AMENDED

r: 2022-2023 A Program Year Budget Savings												
	Des V (DV)	PA forecast	FORECA	PA forecast	PA Forecast	PA Forecast	D V (DV)	PA forecast	FORECA	PA forecast		PA Forecast
ine Sector	Program Year (PY) 2022 Budget	kWh	PA forecast kW	therms	Elec CO2	GasCO2	Program Year (PY) 2023 Budget	kWh	PA forecast kW	therms	PA Forecast Elec CO2	GasCO2
Resource Acquisition Program Segment Residential	\$29,677,596	1,534,809	328	13,818,144	373	80,836	\$29,593,709	1,822,119	384	14,036,252	461	82,11
Commercial	\$29,514,570	10,312,923	2,308	4,193,778	2,550	24,568	\$29,975,470	13,670,210	2,905	4,547,389	3,539	26,645
Industrial Agriculture	\$15,522,099 \$5,256,072	9,463 49,041	2	4,330,847 828,845	2	25,335 4,849	\$17,634,787 \$5,616,473	9,463 59,788	2	4,421,970 788,339	2	25,869
Emerging Tech	\$5,250,672	-		-		-	\$3,010,475	-		-	-	-
Public 1 WE&T	\$8,025,909 \$0	400,944	92	2,229,222	94	13,041	\$8,190,350	1,718,521	458	2,085,078	434	12,198
2 Finance	\$0						\$0					
3 OBF Loan Pool	\$0				-	-	\$0					-
4 PA Subtotal (does not include ESA budget and savings) Resource Acquisition Forecasted Total System Benefit (TSB)	\$87,996,247 \$148,739,535	12,307,179	2,732	25,400,836	3,031	148,629	\$91,010,789 \$160,520,337	17,280,102	3,751	25,879,028	4,451	151,435
Resource Acquisition Forecasted Total Resource Cost (TRC)							1.26					
Resource Acquisition Forecasted Portfolio Administrator Cost (PAC)	1.74						1.81					
Market Support Program Segment												
Residential	\$3,780,076 \$489,345	573,475 43,365	6	988 924	(10)	128	\$4,643,164 \$1.037.445	1,396,623	77	13,335 12,188	45	32:
Industrial	\$371,404	43,383	5	2,182	8	13		407,380	63		105	11
Agriculture	\$288,895	5,509	2	42	1	0	\$681,533	72,655	23	557	19	3
Emerging Tech Public	\$1,169,307 \$3,275,606	- 8,246	- 4	- 160	- 2	. 1	\$2,134,959 \$3,575,523	- 108,742	- 56	- 2,108	- 28	- 1
1 WE&T	\$4,856,100	-	-	-	-	-	\$4,959,100	-	-	-	-	-
2 Finance 3 OBF Loan Pool	\$650,000 \$0						\$650,000				-	-
4 PA Subtotal (does not include ESA budget and savings)	\$14,880,733	661,484	27	4,297	8	151		2,557,309	362	56,969	285	62
Market Support Forecasted Total System Benefit (TSB)	\$380,794						\$2,973,490					
Market Support Forecasted Total Resource Cost (TRC) Market Support Forecasted Portfolio Administrator Cost (PAC)	0.03						0.15					
Equity Program Segment Residential	\$15.041.462	520,458	529	720,928	139	4,217	\$15,814,465	520,458	529	749,941	153	4,387
Commercial	\$420,000	-				-	\$420,000	-	-	-		-
Industrial Agriculture	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
Emerging Tech	\$0 \$0						\$0					
Public 1 WE&T	\$0 \$161,306	-	-	-	-	-	\$0 \$175,612	-	-	-	-	-
2 Finance	\$161,306		-	-	-	-	\$1/5,612				-	
3 OBF Loan Pool	\$0	-	-	-	-	-	\$0	-	-	-	-	-
4 PA Subtotal (does not include ESA budget and savings) Equity Program Forecasted Total System Benefit (TSB)	\$15,622,768 \$10,248,196	520,458	529	720,928	139	4,217	\$16,410,077 \$11,319,679	520,458	529	749,941	153	4,387
Equity Program Forecasted Total Resource Cost (TRC)	0.56						0.59					
Equity Program Forecasted Portfolio Administrator Cost (PAC)	0.68						0.72					
Portfolio												
Residential	\$48,499,134	2,628,742		14,540,060	503	85,182	\$50,051,338	3,739,201	990	14,799,528	659	86,821
Commercial Industrial	\$30,423,915 \$15,893,503	10,356,288 40,352	2,319	4,194,702 4,333,029	2,557	24,577 25,348	\$31,432,915 \$18,560,505	14,242,120 416,843	3,048	4,559,577 4,450,751	3,628	26,762
Agriculture	\$5,544,967	54,550	4	828,887	13	4,849	\$6,298,006	132,443	25	788,896	34	4,615
Emerging Tech Public	\$1,169,307 \$11,301,515	- 409,190	- 96	- 2,229,382	- 96	- 13,042	\$2,134,959 \$11,765,873	- 1,827,263	- 514	- 2,087,185	- 462	- 12,210
1 WE&T	\$5,017,406	-		-	-	-	\$5,134,712	-	-	-	-	-
2 Finance 3 OBF Loan Pool	\$650,000						\$650,000					
4 PA Subtotal (does not include ESA budget and savings)	\$118,499,748	13,489,121	3,288		3,179	152,997	\$126,028,308	20,357,869	4,642	26,685,938	4,890	156,444
5 CPUC Savings Goal ( w/o C&S) 6 Forecast savings as % of CPUC Savings Goal (w/o C&S)		-	-	19,000,000 138%						21,000,000 127%	-	
7 Total EM&V 7	\$5,245,679			150%	-	-	\$5,568,216		-	12770		-
7a PA EM&V	\$1,370,480						\$1,456,755					
7b ED EM&V Portfolio Forecasted Total System Benefit (TSB)	\$3,875,199 \$159,368,525						\$4,111,461 \$174,813,505					
Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V)	0.98						0.99					
Portfolio Forecasted Portfolio Administrator Cost (PAC) Portfolio Forecasted Ratepayer Impact Measure (RIM)	1.26						1.31					
8 Codes & Standards	\$1,105,758			17,598,838		102,953	\$1,106,658			20,865,618	-	122,064
9 PA Spending Budget Request <sup>1</sup>	\$124,851,185						\$132,703,182					
10 (LESS) PA Pre-2020 Uncommitted and Unspent Carryover Balance <sup>2</sup> 11 CEC AB 841 Program Funding <sup>3</sup>	\$0						\$0					
12 Applicable percentage (70%) of difference between funding limitation and 2020 budget	\$0						\$0					
13 PA 2020 and Beyond Uncommitted and Unspent Carryover Balance <sup>4</sup> 14 CEC AB 841 Total Program Funding	\$382,120 \$382,120						\$0					
							50					
15 PA Revenue Requirement Request (Cost Recovery) 5	\$124,851,185						\$132,703,182					
% of Equity and Market Support Program Budgets to PA Spending Budget Request (not to Exceed 30	24%						26%					
16 PA Authorized Budget Cap (D.18-05-041)	\$108,356,000						\$110,548,000					
For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) 21 REN Budget Recovery Request	\$8 776 270						\$9.071.330					
BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryove	\$0,770,379						\$0					
1b SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryot 1c 3CREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover	\$4,622,803						\$4,317,173 \$2,462,709					
<ol> <li>3CREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)</li> <li>RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)</li> </ol>	\$1,878,759						\$2,462,709 \$0					
1e I-REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	\$2,274,817	l					\$2,291,448					
22 CCA Budget Recovery Request 22 MCE PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	\$0						\$0	1				
22b Lancaster PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryo	-						-	1				
Redwood Coast Energy Authority (excl. REN Uncommitted/Unspent Carryover) San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)	-							1				
								1				
17 Total PA (IOU+CCAs+RENs ) Recovery Budget <sup>6</sup>	\$133,627,564	l					\$141,774,511	J				

<sup>1</sup> This is the IOU's requested EE Portfolio budget. This is the budget by which the Statewide Program compliance budget requirement of 25% will be measured.
2 The balance of unspent uncommitted must reflect the total unspent uncommitted from pre-2020 EE authorized budgets an 12018 through bec 31 of arrent year (PY-1). Because each ABAL is typically field to 30, bis unspent uncommitted must mile an estimate for the year in which the ABAL is field. In recognition of the Propsed Decision for Energy Efficiency Actions to Enhance and 2023 Electric Reliability, SoCalGas has input zero for its unspent and uncommitted funds carryover balance. SoCalGas intends to reserve its balance of unspent and uncommitted funds for 2022 and 2023 reliability
<sup>3</sup> because each ABAL is filed in 32, bis unspent and uncommitted funds carryover balance. SoCalGas intends to reserve its balance of unspent and uncommitted funds for 2022 and 2023 reliability
<sup>4</sup> Because each ABAL is filed in 32, bis unspent uncommitted number will be an estimate for the year in which the ABAL is filed.
<sup>4</sup> The amount of funds to be collected (cost recovery) for the PAEE Program Year = Line 9 - Line 10 + Line 12

6 Total amount to be requested in IOU's PPP advice letter for their programs, RENs and CCAs in their service territory, Line 15+ Line 21 + Line 22. Budget includes inland Regional Energy Network (I-REN). <sup>7</sup> For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and does not include REN or CCAs EM&V budget. For RENs & CCAs, include EM&V-PA Budget and EM&V+ED = \$0.

#### Pa Name: Southern California Gas Company Budget Year: 2022-2023 Table 8 - Caps & Targets

#### AMENDED

2022 Energy Efficiency Cap And Target Expenditure Projections 2023 Energy Efficiency Cap And Target Expenditure Projections Expenditures Cap & Target Performance Expenditures Cap & Target Performance Non-Third Party Qualifying Costs (including PA costs and old-definition 3P/GP Non-Third Party Qualifying Costs Third Party Qualifying (including PA costs and old-definition 3P/GP Third Party Qualifying Costs<sup>2</sup> (Local SW, CEC & AB Costs<sup>2</sup> contracts that don't mee ercent o contracts that don't mer Percent o the new definition 841 Budget \* the new definition (including SW) Total Portfolio Cap % udget Catego Total Portfolia Cap % Budget \* Target % Administrative Costs 1 PA<sup>1</sup> 3,397,98 2.7% 10.0% 3,103,081 2.3% 10.0% 2 3 397 981 3 103 081 3 Non-PA Third Party & Partnership 2 - \$ 3,092,723 \$ 3,092,723 2.5% 10.0% - \$ 4,195,070 \$ 4,195,070 3.2% 10.0% 4 PA & Non-PA Target Exempt Programs 3 1.468.434 \$ 156.622 \$ 1.625.056 1.351.714 \$ 249.652 \$ 1,601,366 Marketing and Outreach Costs 4 5 Marketing & Outreach 3,127,282 \$ 2,362,360 \$ 5,489,642 4.4% 6.0% 2,951,000 \$ 2,958,476 \$ 5,909,476 4.5% 6.0% 6 Statewide Marketing & Outreach 5 8 Direct Implementation Costs 9 Direct Implementation (Incentives and Rebates) 27,509,908 \$ 28,660,706 \$ 56,170,614 19,635,850 \$ 40,389,126 \$ 60,024,976 Direct Implementation (Non Incentives and Non Rebates) \$ 15,304,316 \$ 23,196,290 \$ 38,500,606 30.7% 20.0% 9,687,129 \$ 30,216,071 \$ 39,903,200 30.1% 20.0% 10 Direct Implementation Target Exempt Programs (Non Incentives and Non Rebates) 3 7,838,386 \$ 3,490,499 \$ 11,328,88 7,353,864 \$ 5,043,932 \$ 12,397,796 11 EM&V Costs (PA and Energy Division) 6,7 4.4% 4.0% 4.4% 4.0% 12 5,245,679 5,245,67 5,568,216 5,568,216 EM&V - PA 12a 1,370,480 1,370,480 1,456,755 s 1,456,755 EM&V - ED 12b 3.875.19 4.111.46 4.111.46 3.875.1 Total Portfolio Budget (includes PA Program and EM&V Budget + SW ME&O) 8 63,891,985 \$ 60,959,199 \$ 124,851,185 49,650,854 \$ 83,052,327 \$ 132,703,182 13 CEC AB 841 (per CPUC Code Section 1613 counts as a Third 14 Party Program as defined in D.18-08-019, OP 10) 382,120 \$ 382,120 PA Spending Budget Request (PA Program and EM&V + CEC \$ 125,233,30 \$ 132,703,182 15 AB 841) 9 Total Third-Party Implementer Contracts + CEC AB 841 (as 16 defined per D.16-08-019, OP 10 and D.21-01-004) 10, 11 61,341,319 49.0% 60.0% 83,052,327 62.6% 60.0%

Notes:

1. 10% cap requirement based on D. 09-09-047 is set for IOU only.

2. New Third party program definition per D.16-08-019, OP 10. For Row 3 of this table, the "Third Party & Partnership" administrative costs under the "Non-Third Party Qualifying Costs" column are costs for programs that met the old Third Party definition prior to the transition to the new third party definition.

3. Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Strategic Energy Resources (SER) program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National Standards

program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National Standards Advocacy).

4. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.

5. Statewide ME&O budgets for October 2019 through 2021 were requested in Advice Letter 4098-G/5544-E and supplements, and are pending approval. The amount in Line 7 represents the portion allocated to EE.

6. For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and includes REN EM&V-ED budgets. For RENs, include RENs EM&V-PA budget

7. The EM&V percentage is greater than 4% because numerator includes REN's EMV-ED budgets but the denominator excludes REN's total budgets.

8. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SW ME&O and excludes REN and CCA budgets and is the denominator used to calculate the IOU PA Admin, Marketing, and Direct Implementation Non-Incentives percentages.

9. IOU PA's 2022 and 2023 Proposed Budget excludes SWME&O and includes CEC AB 841.

10. IOU PA's percentage for Third-Party Implementer Contracts denominator is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 15 minus SWME&O in line 7.

11. IOU's Third-Party Implementer Contracts (as defined per D.16-08-019, OP 10) includes third-party contract and incentive budgets and statewide qualifying contract and incentive budgets.

12. Excluded are labor loaders not recovered through SCG's DSMBA, and those estimated GRC Loader costs are \$7,871,000 and \$8,023,000 for 2022 and 2023, respectively.

#### Budget Year: FUNCTION DEFINITIONS

Pa Name:

Aggregated Category	Definition	Functional Category	Detailed Definition
Policy, Strategy, and Regulatory Reporting Compliance	Includes policy, strategy, compliance, audits and regulatory support	Planning & Compliance	DSM Goal Planning; lead legislative review/positioning; policy support on reg proceedings; portfolio optimization; end use-market strategy; DSM lead for PRP, DRP, ES; locational targeting; audit support; SOX certifications; developing control plans; developing action plans; continuous monitoring; inspections; program/product QA/QC; decision compliance oversight/tracking; data requests; policies & procedures
		Company Regulatory Support	Case management for EE proceedings
		Program Management & Delivery	Market Segment & Locational Resource programs; Business Core & Finance Programs; Large Power DR Programs; Non-Res HVAC & Technical Services; Program Integration & Optimization; Residential EE & DR Programs (incl. Res HVAC QI); IQP & Economic Assistance Programs; Mass Market DR Programs; Education & Information Products & Services; Energy Leader Partnerships; Institutional & Federal Partnerships; REN Coordination; Strategic Plan Support; Energy/Water Program Mgt; Service Level Agreement Tracking
Program management		Product Management	Manage end-to-end new products and services (P&S) intake, evaluation, and launch process; develop and facilitate P&S governance teams, coordination of all sub-process owners, stakeholders, and technical resources required to evaluate and launch new products; evaluate and launch new services and OOR opportunities; develop external partnerships & strategic alliances; work with various companies and associations to help advance standards, products, and tech.; work with external experts to help reduce SCE costs to deliver new prog. and products; develop and launch new customer technologies, products, services for residential and business customers; conduct customer pilots of new technologies and programs; lead customer field demonstrations of new technologies and products; align new P&S to savings programs/incentives; develop new programs/incentives in support of savings goals
		Channel	
		Management Contract	Budget forecasting, spend tracking, invoice processing, and contract management with vendors and
		Management	suppliers; Regulatory support for ME&O activities
Engineering Services	Includes engineering, project management, and contracts associated with workpaper development and pre/post	Custom project support Deemed	Management of Emerging Products projects; Customized reviews; LCR/RFO support; Ex-ante review management; Technical policy support; Technical assessments; Workpapers; Tool development; End use
	sales project technical reviews and design	workpapers Project	subject matter expertise
	assistance	management	
Customer Application/Rebate and Incentive Processing	Costs associated with application management and rebate and incentive processing (deemed and custom)	Rebate & Application Processing	
Inspections	Costs associated with project inspections	Inspections	
Portfolio Analytics	Includes analytics support, including internal performance reporting and external reporting	Data analytics	Data development for programs, products and services; Standard and ad hoc data extracts for internal and external clients ; Database management; CPUC, CAISO reporting; Data reconciliation; E3 support ; Compliance filing support; Funding Oversight; ESPI support; Program Results Data & Performance
		EM&V Studies	Program and product review; manage evaluation studies
EM&V	EM&V expenditures	EM&V Forecasting	EE lead for LTPP and IEPR; market potential study; integration w/ procurement planning; CPUC Demand Analysis Working Group
	Costs associated with utility	Marketing	Customer Programs, Products, and Services Marketing; Digital Product Development; Digital Content & Optimization
ME&O	EE marketing; no statewide; focus on outsourced portion	Customer insights	Voice of the Customer; Customer satisfaction study measurement and analysis (JD Power, SDS); Customer testing/research
Account Management / Sales	Costs associated with account rep energy efficiency sales functions	Account Management	
п	IT project specific costs and regular O&M	IT - project specific	Projects and minor enhancements. Includes project management/business integration ("PMO/BID"). Excluded: maintenance (which SCE defines as when something goes down, normal batch processing, verifying interfaces, etc.).
		IT - regular O&M	
Call Center	Costs associated with call center staff fielding EE program questions	Call Center	
Incentives	Costs of rebate and incentive payments to customers	Incentives	

Pa Name:	Southern California Gas Company	AMENDED
Budget Year:	2022-2023	
PORTFOLIO SUMMARY		

		2020 EE Portfo	lio Expenditures			2022 EE Por	tfolio Budget			2023 EE Por	tfolio Budget		2020	D EE Portfolio Sav	vings	2022 EE Po	ortfolio Forecaste	ed Savings	2023 EE Po	rtfolio Forecast	ed Savings
Sector	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	KWH	ĸw	MTHERMS	KWH	ĸw	MTHERMS	KWH	кw	MTHERMS
Residential	\$ 4,596,651	\$ 19,353,128	\$ 28,118,741	\$ 52,068,520	\$4,495,430	\$15,260,934	\$ 28,742,770	\$ 48,499,134	\$4,630,293	\$15,713,646	\$ 29,707,399	\$ 50,051,338	7,247,402	1,638	16	2,628,742	863	14,540,060	3,739,201	990	14,799,528
Commercial	\$ 3,504,646	\$ 8,061,912	\$ 6,688,931	\$ 18,255,489	\$3,837,613	\$13,639,248	\$ 12,947,054	\$ 30,423,915	\$3,952,741	\$13,923,327	\$ 13,556,847	\$ 31,432,915	106,227	13	7	10,356,288	2,319	4,194,702	14,242,120	3,048	4,559,577
Industrial	\$ 2,764,317	\$ 3,453,094	\$ 563,909	\$ 6,781,320	\$1,943,457	\$6,390,568	\$ 7,559,478	\$ 15,893,503	\$2,001,761	\$7,362,307	\$ 9,196,437	\$ 18,560,505	-	1	6	40,352	7	4,333,029	416,843	65	4,450,751
Agriculture	\$ 828,261	\$ 56,391	\$ 108,628	\$ 993,280	\$796,414	\$2,390,737	\$ 2,357,816	\$ 5,544,967	\$820,307	\$2,758,673	\$ 2,719,027	\$ 6,298,006	168,096	1	1	54,550	4	828,887	132,443	25	788,896
Public	\$ 2,352,680	\$ 1,541,084	\$ 1,249,153	\$ 5,142,917	\$2,021,030	\$4,716,990	\$ 4,563,495	\$ 11,301,515	\$2,081,661	\$4,838,945	\$ 4,845,267	\$ 11,765,873		1.1	1	409,190	96	2,229,382	1,827,263	514	2,087,185
Cross Cutting*	\$ 2,917,295	\$ 4,209,139	\$ -	\$ 7,126,434	\$2,958,455	\$4,984,016	\$ 0	\$ 7,942,471	\$3,047,208	\$5,979,121	\$ -	\$ 9,026,329		100 A.	15	-	-	26,126,061	-	-	
Total Sector Budget	\$ 16,963,850	\$ 36,674,748	\$ 36,729,362	\$ 90,367,960	\$ 16,052,399	\$ 47,382,493	\$ 56,170,614	\$ 119,605,505	\$ 16,533,971			\$ 127,134,966	7,521,725	1,651	45	13,489,121	3,288	52,252,121	20,357,869	4,642	26,685,938
EM&V-PA	\$ 234,590	\$ 137,277	\$ -	\$ 371,867	\$ 248,406	\$1,122,074	\$ -	\$1,370,480	\$ 255,858	\$1,200,897	\$ -	\$1,456,755									
EM&V-ED	\$ -	\$ -	\$ -	\$-	\$ -	\$3,875,199	\$ -	\$ 3,875,199	\$ -	\$4,111,461	\$ -	\$4,111,461		1							
OBF - Loan Pool**	\$ -	\$ -	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$-	\$-		1							
CEC AB841				\$-	\$ -	\$ 382,120	\$ -	\$ 382,120	\$ -	\$-	\$ -	\$-		1							
PA Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 17,198,440	\$ 36,812,025	\$ 36,729,362	\$ 90,739,827	\$ 16,300,805	\$ 52,761,886	\$ 56,170,614	\$ 125,233,304	\$ 16,789,829	\$ 55,888,377	\$ 60,024,976	\$ 132,703,182	7,521,725	1,651	45	13,489,121	3,288	52,252,121	20,357,869	4,642	26,685,938

Cross Cutting Sector includes Codes & Standards, Energing Technologies, Workforce Education & Training, and On-Bill Financia.
\*\* For SDG&E and SCG the loan pool is not part of the authorized EE portfolio budget and is collected and tracked through a separate balancing account.

#### A. → <u>Attachment-A</u>, Question C.8¶

"Present a single table summarizing energy savings targets, and expenditures by sector (for the six specified sectors). This table should enable // facilitate  $\cdot$ assessment of relative contributions of the sectors to savings targets, and relative cost-effectiveness."

ſ

- TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
  Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.8 Table.

ſ

#### Pa Name: Budget Year: PORTFOLIO STAFFING

Southern California Gas Company 2022-2023

	2020 EE Portfolio	2022 EE Portfolio	2023 EE Portfolio
Functional Group	FTE (1)	FTE (1)	FTE (1)
Policy, Strategy, and Regulatory Reporting Compliance	10.1	13.1	13.1
Program Management	80.4	71.9	71.9
Engineering Services	20.5	18.4	18.4
Customer Application/Rebate/Incentive Processing	16.2	11.5	11.5
Customer Project Inspections	3.1	2	2
Portfolio Analytics	0.7	2.5	2.5
EM&V	1.5	2.3	2.3
ME&O (Local)	11.2	8	8
Account Management / Sales	26.2	18.6	18.6
IT	1.7	6.2	6.2
Call Center	1.9	3	3
Total	173.5	157.5	157.5

Notes:

(1) FTE is equal to productive labor of 1677 hours per year.

#### A. → <u>Narrative description of in-house departments/organizations supporting the</u> <u>PA's E portfolio</u>¶

- ¶
- → Functions conducted by each department/organization¶
- → Management structure and org chart¶
- - Staffing needs by department/organization, including current and forecast for 2018, as well as a description of what changes are expected in the near term (2019-2020) or why it's impossible to predict beyond 2018, if that's the PA's position.
- → Non-program functions currently performed by contractors (e.g. advisory consultants), as well as a description of what changes are expected in the near term (2019-2020) or why it's impossible to predict beyond 2018, if that's the PA's position.¶
- → Anticipated drivers of in-house cost changes by department/organization¶
- → Explanation of method for forecasting costs¶
- ¶ ¶

#### B. - Table showing PA · EE · headcount · by · department/organization

- ſ
- → TURN and ORA like this example, taken from testimony PG&E's 2017 GRC- addressing its Energy Procurement department. We would be looking for 2016 or 2017 "recorded" positions, depending on what's most appropriate for the PA, or both, if that provides the most clarity. For forecast years, we'd want at least 2018.¶

				2020 EE Portfolio		
C	Cast Flammat	Functional Course			2022 FF Dertfelie Dudget	2022 EE Dortfolio Dudrot
Sector	Cost Element	Functional Group	4	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	>	535,300	\$ 348,216	\$ 358,662
		Program Management	>	2,045,856		\$ 1,262,420
		Engineering services	>	318,979	\$ 486,123	\$ 500,707
		Customer Application/Rebate/Incentive Processing	>	1,119,542	\$ 1,086,019	\$ 1,118,600
		Customer Project Inspections	Ş	164,406	\$ 155,146	\$ 159,800
		Portfolio Analytics	Ş	45,264	\$ 60,334	\$ 62,144
		ME&O (Local)	Ş	260,456		\$ 195,311
		Account Management / Sales	\$	-	\$ 505,775	\$ 520,948
			Ş	-	\$ 128,254	\$ 132,101
		Call Center	\$	106,848	\$ 310,291	\$ 319,600
	Labor Total		\$	4,596,651		
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$	7,310,661	\$ 10,699,726	\$ 13,490,189
		Local/Government Partnerships Contracts	\$	-	\$ -	\$ ·
		Other Contracts	\$	-	\$ -	\$.
		Program Implementation	\$	6,563,624	\$ 2,095,698	\$ 765,324
		Policy, Strategy, and Regulatory Reporting Compliance	\$	5,056		\$ 2,000
		Program Management	\$	3,919,643	\$ 1,284,371	\$ 327,957
		Engineering services	\$	4,635	\$ 5,247	\$ 2,558
		Customer Application/Rebate/Incentive Processing	\$	525,445	\$ 153,892	\$ 75,018
		Customer Project Inspections	\$	-	\$ -	\$
		Portfolio Analytics	\$	-	\$ -	\$
		ME&O (Local)	\$	1,024,064	\$ 1,020,000	\$ 1,050,600
		Account Management / Sales	\$	-	\$ -	\$ .
		IT	\$	-	\$-	\$ .
		Call Center	\$	-	\$ -	\$ .
		Facilities	\$	-	\$ -	\$
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	25,038,175	\$ 17,225,459	\$ 12,950,150
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$	3,080,566	\$ 11,517,311	\$ 16,757,249
	Non-Labor Total		\$	47,471,869	\$ 44,003,704	\$ 45,421,045
Residential Total			\$	52,068,520	\$ 48,499,134	\$ 50,051,338
	Other (collected through GRC) (2)	Labor Overheads	\$	2,216,125	\$ 2,336,619	\$ 2,381,742

Notes: (1) Labor costs are already loaded with V&S (vacation & sick) and Payroll Taxes

(2) Other costs are collected through GRC D.19-09-051

#### C. → <u>Table showing costs by functional area of management structure</u>

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- → Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
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B. → <u>Attachment-A, Question C.9</u>

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Southern California Gas Company 2022-2023

			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Commercial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 407,28		\$ 232,598
		Program Management	\$ 1,290,52	\$ 1,503,879	\$ 1,548,995
		Engineering services	\$ 643,49	\$ 1,044,647	\$ 1,075,986
		Customer Application/Rebate/Incentive Processing	\$ 155,48	5 \$ 51,715	\$ 53,267
		Customer Project Inspections	\$ 47,41	\$ 25,858	\$ 26,633
		Portfolio Analytics	\$	- \$ 43,096	\$ 44,389
		ME&O (Local)	\$ 168,86	3 \$ 137,907	\$ 142,044
		Account Management / Sales	\$ 780,39	3 \$ 701,258	\$ 722,296
		IT	\$	\$ 103,430	\$ 106,533
		Call Center	\$ 11,17	) \$ -	\$ -
	Labor Total		\$ 3,504,64	5 \$ 3,837,613	\$ 3,952,741
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ 3,446,49	\$ 10,730,269	\$ 12,122,203
		Local/Government Partnerships Contracts	\$	- \$ -	\$ -
		Other Contracts	\$	- \$ -	\$ -
		Program Implementation	\$ 408,69	) \$ 192,646	\$ 119,280
		Policy, Strategy, and Regulatory Reporting Compliance	\$	- \$ 2,000	\$ 2,000
		Program Management	\$ 3,487,63	\$ 1,203,991	\$ 459,317
		Engineering services	\$ 25,33	5 \$ 503,428	\$ 311,702
		Customer Application/Rebate/Incentive Processing	\$ 5,24	3 \$ 311,914	\$ 193,125
		Customer Project Inspections	\$	- \$ -	\$ -
		Portfolio Analytics	\$	- \$ -	\$ -
		ME&O (Local)	\$ 679,80	690,000	\$ 710,700
		Account Management / Sales	\$ 8,70	\$ 5,000	\$ 5,000
		IT	\$	- \$ -	Ś -
		Call Center	\$	- \$ -	\$ -
		Facilities	\$	- \$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 5,712,97	4,177,134	\$ 3,177,135
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ 975,95		\$ 10,379,712
	Non-Labor Total		\$ 14,750,84		
Commercial Total			\$ 18,255,48		\$ 31,432,915
	Other (collected through GRC) (2)	Labor Overheads	\$ 1,659,03		\$ 1,568,069
			\$	\$	\$

Notes:

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#### C. - <u>Table showing costs by functional area of management structure</u>

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			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 	\$ 225,823	\$ 232,598
		Program Management	\$ 476,538	\$ 626,789	\$ 645,592
		Engineering services	\$ 632,065	\$ 232,718	\$ 239,700
		Customer Application/Rebate/Incentive Processing	\$ 67,905	\$ 51,715	\$ 53,267
		Customer Project Inspections	\$ 10,853	\$ 25,858	\$ 26,633
		Portfolio Analytics	\$ -	\$ 43,096	\$ 44,389
		ME&O (Local)	\$ 169,715	\$ 103,430	\$ 106,533
		Account Management / Sales	\$ 1,300,443	\$ 530,598	\$ 546,516
		т	\$ -	\$ 103,430	\$ 106,533
		Call Center	\$ 7,469	\$ -	\$ -
	Labor Total		\$ 2,764,317	\$ 1,943,457	\$ 2,001,761
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ 2,914,329	\$ 3,139,975	\$ 6,030,393
		Local/Government Partnerships Contracts	\$ -	-	-
		Other Contracts	\$ -	-	-
		Program Implementation	\$ 5,646	\$ 153,010	\$ 62,695
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 664	\$ 2,000	\$ 2,000
		Program Management	\$ 94,369	\$ 2,807,364	\$ 1,146,171
		Engineering services	\$ 5,516	\$ 198,483	\$ 81,327
		Customer Application/Rebate/Incentive Processing	\$ 564	\$ 84,736	\$ 34,721
		Customer Project Inspections	\$ -	\$-	\$-
		Portfolio Analytics	\$ -	\$-	\$-
		ME&O (Local)	\$ 425,294	\$-	\$-
		Account Management / Sales	\$ 6,712	\$ 5,000	\$ 5,000
		ΙΤ	\$ -	\$-	\$-
		Call Center	\$ -	\$-	\$-
		Facilities	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 561,292	\$ 3,701,605	\$ 1,702,855
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ 2,617	\$ 3,857,873	\$ 7,493,582
	Non-Labor Total		\$ 4,017,003	\$ 13,950,046	\$ 16,558,744
Industrial Total			\$ 	\$ 15,893,503	
	Other (collected through GRC) (2)	Labor Overheads	\$ 1,397,931	\$ 1,032,054	\$ 1,051,985
-	· · · · · ·		\$ -	\$ -	\$ -

Notes: (1) Labor costs are already loaded with V&S (vacation & sick) and Payroll Taxes (2) Other costs are collected through GRC D.19-09-051

#### C. → <u>Table showing costs by functional area of management structure</u>¶

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			_			
				2020 EE Portfolio		
Sector	Cost Element	Functional Group	$\rightarrow$	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Agricultural	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	ç		\$ 103,430	
		Program Management	ç		\$ 376,487	
		Engineering services	4		\$ 139,631	\$ 143,820
		Customer Application/Rebate/Incentive Processing	4		\$ -	\$ -
<u> </u>		Customer Project Inspections	4	\$ 8,671	\$ -	\$ -
		Portfolio Analytics	4	\$-	\$ 25,858	\$ 26,633
		ME&O (Local)	4.0	\$ 96,446	\$ 51,715	\$ 53,267
		Account Management / Sales	4	\$ 246,703	\$ 47,578	\$ 49,005
		Г	5	\$-	\$ 51,715	\$ 53,267
		Call Center	5	\$ 7,492	\$ -	\$ -
	Labor Total		¢,	\$ 828,261	\$ 796,414	\$ 820,307
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	4	\$ 10,872	\$ 1,948,031	\$ 2,556,586
		Local/Government Partnerships Contracts	40	\$-	\$ -	\$ -
		Other Contracts	\$	\$ -	\$ -	\$ -
		Program Implementation	4	\$ -	\$ -	\$ -
		Policy, Strategy, and Regulatory Reporting Compliance	5	\$-	\$ -	\$ -
		Program Management	4.0	\$ 10,945	\$ 336,843	\$ 151,044
		Engineering services	40	\$ 1,332	\$ 73,081	\$ 33,360
		Customer Application/Rebate/Incentive Processing	40	\$ 93	\$ 27,782	\$ 12,682
		Customer Project Inspections	40	\$ -	\$ -	\$ -
		Portfolio Analytics	4	\$ -	\$ -	\$ -
1		ME&O (Local)	4	\$ 2,057	\$ -	\$ -
		Account Management / Sales	4	\$ 31,092	\$ 5,000	\$ 5,000
		IT	4	\$ -	\$ -	\$ -
1		Call Center	Ś	\$ -	\$ -	\$ -
1	1	Facilities	4	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	4	\$ 108,628	\$ 718,570	\$ 568,570
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$	\$ -	\$ 1,639,246	\$ 2,150,457
1	Non-Labor Total		Ś	\$ 165,019	\$ 4,748,553	\$ 5,477,699
Agricultural Total	1		Ş	\$ 993,280	\$ 5,544,967	\$ 6,298,006
	Other (collected through GRC) (2)	Labor Overheads	4	\$ 409,132	\$ 355,006	\$ 361,862
	· · · ·		\$	\$ -	\$ -	\$ -

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#### C. → <u>Table showing costs by functional area of management structure</u>¶

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			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Public Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	\$ 225,823	
		Program Management	\$ 		\$ 1,316,752
		Engineering services	\$ 		\$ -
		Customer Application/Rebate/Incentive Processing	\$ 16,775	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ 43,096	\$ 44,388
		ME&O (Local)	\$ 	\$ 206,861	\$ 213,067
		Account Management / Sales	\$ 289,979	\$ 138,596	\$ 142,755
		Т	\$ -	\$ 128,254	\$ 132,101
		Call Center	\$ 3,716	\$ -	\$ -
	Labor Total		\$ 1 1		
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ 966,859	\$ 1,238,467	\$ 2,027,796
		Local/Government Partnerships Contracts	\$ 382,007	\$ 3,478,523	\$ 2,811,150
		Other Contracts	\$ -	\$ -	\$ -
		Program Implementation	\$ 52,037	\$ -	\$ -
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 71,597	\$ -	\$ -
		Program Management	\$ -	\$-	\$-
		Engineering services	\$ 12,070	\$-	\$-
		Customer Application/Rebate/Incentive Processing	\$ 1,056	\$ -	\$ -
		Customer Project Inspections	\$ -	\$-	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ 55,458	\$ -	\$ -
		Account Management / Sales	\$ -	\$-	\$ -
		IT	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$-	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 161,524	\$ 1,687,140	\$ 1,237,140
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ 1,087,629	\$ 2,876,355	\$ 3,608,126
	Non-Labor Total		\$ 2,790,237	\$ 9,280,485	\$ 9,684,212
Public Sector To	tal		\$ 5,142,917		
	Other (collected through GRC) (2)	Labor Overheads	\$	\$ 1,102,549	\$ 1,123,840
			\$ 	\$ -	\$ -

Notes: (1) Labor costs are already loaded with V&S (vacation & sick) and Payroll Taxes (2) Other costs are collected through GRC D.19-09-051

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	T				T
	+		2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Cross-Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 2,257		
cross cutting		Program Management	\$ 2,540,876		
	+	Engineering services	\$ 2,340,870	\$ 2,423,444	\$ 2,430,200
	+	Customer Application/Rebate/Incentive Processing	¢ 55,518	¢ .	Ś
	+	Customer Application/Redate/Incentive Processing	÷ ·	¢ -	¢ -
	+	Portfolio Analytics	\$ 31,698	\$ 43,096	\$ 44,389
	+	ME&O (Local)	\$ 31,698	\$ 43,096	\$ 44,389 \$ 142,044
	+	ME&O (Local) Account Management / Sales	ې 302,026 د	¢ 137,907	<u>ب</u> 142,044 د
	+	IT	\$ - \$ 7,120	\$ - \$ 126,185	\$ - \$ 129,971
	+	IT Call Center	ې /,120 د	ې 126,185 د	<u>بالالالالا</u>
	Labor Total		¢	¢	¢
	Labor Total	Third Darty Implementer (or defined and D.4C.00.040.02.10)	\$ 2,917,295	\$ 2,958,455	
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ 2,318,972	\$ 2,646,734	\$ 3,613,495
	+	Local/Government Partnerships Contracts			
	<del> </del>	Other Contracts	> -		\$ -
	+	Program Implementation	\$ 535,791	\$ 748,779	\$ 757,862
l	+	Policy, Strategy, and Regulatory Reporting Compliance	\$ -	Ş -	Ş -
	<del> </del>	Program Management	\$ 1,097,300	\$ 1,408,503	\$ 1,423,864
	<del> </del>	Engineering services	\$ 114	\$ -	\$ -
	<u> </u>	Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
	<u> </u>	Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ 9,951	\$ 130,000	\$ 133,900
	<u> </u>	Account Management / Sales	\$ -	\$ -	\$ -
	L	IT	\$ 247,011	\$ 50,000	\$ 50,000
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$	\$ -	\$
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	\$ -	\$ -
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ 4,209,139	\$ 4,984,016	\$ 5,979,121
Cross-Cutting Total			\$ 7,126,434		
	Other (collected through GRC) (2)	Labor Overheads	\$ 1,519,122	\$ 1,506,411	\$ 1,535,502
	Other (collected through GRC) (2)	Labor Overheads	\$ 1,519,122 \$ -	\$ 1,506,411 \$ -	\$ 1,535,502 \$ -

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H         EG         All         Find         Star         Star<	Usion         Data. for provincial Profession III.         Despective Data         Despective Data <thdespectivedata< th=""> <thdespective data<="" th="">         De</thdespective></thdespectivedata<>	3014         YeA         NA         A/A         A/A         N/A         N/A           2114         YeA         NA         A/A         A/A         N/A         N/A           2114         YeA         NA         A/A         A/A         N/A         N/A           2114         YeA         NA         A/A         A/A         N/A         N/A           2124         YeA         NA         A/A         A/A         N/A         N/A           2124         YeA         N/A         A/A         A/A         A/A         N/A         N/A           2124         YeA         N/A         A/A         A/A <td< td=""><td>No.         No.         No.         No.         No.         No.           No.         No.         No.         No.         No.         No.</td><td>A     A     A     A     A     A     A     A     A     A     A     A     A     A     A     A     A</td></td<>	No.         No.         No.         No.         No.         No.	A     A     A     A     A     A     A     A     A     A     A     A     A     A     A     A     A	
International State         Final Network         Final Network         Elization manufacture           11         11.0 <t< td=""><td>Marco Source Sourc</td><td>ADIA         LANSAND         Res         Color         Lansand         Res         Res</td><td>Monther         Control (Control (Contro(Control (Contro) (Control (Contro((Control (Control (Control (Con</td><td>B     B     B     B     B     B     B     B     B     B     B     B     B     B     B     B     B</td></t<>	Marco Source Sourc	ADIA         LANSAND         Res         Color         Lansand         Res	Monther         Control (Control (Contro(Control (Contro) (Control (Contro((Control (Control (Control (Con	B     B     B     B     B     B     B     B     B     B     B     B     B     B     B     B     B	
H         KE         MA         FA         Display and	Others         Adv. A ray a sender/driven same         Applies area         Media for any Control (CP) of Entries           Marce         Adv. a sender arising along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. a sender arising along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. a sender arising along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. analyzing along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. analyzing along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. analyzing along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. analyzing along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Adv. analyzing along mysical         Mandmatchick         Perfolis (out CP) of Entries           Marce         Mandmatchick         Mandmatchick         Perfolis (out CP) of Entries           Marce         Mandmatchick         Mandmatchick         Perfolis (out CP) of Entries           Marce         Mandmatchick         Mandmatchick         Perfolis (out CP) of Entries           Marce         Mandmatchicke         Mandmatchicke </td <td>2164         40,073,012         100,         3,012         20,003,027         10,007,027         64,006,003           2164         19,04         3,014         3,014         3,014         3,014         3,014           2164         19,04         3,014         3,014         3,014         3,014         3,014           2164         10,04         3,014         3,014         3,014         3,014         3,014           2164         10,04         3,016         3,016         3,016         3,016         3,016           2164         10,04         3,015         3,016         3,016         3,016         3,016         3,016           2164         10,01         3,015         3,016         3,016         3,016         3,016           2165         10,01         3,016         3,016         3,016         3,016         3,016</td> <td>Mail         USE         <thuse< th=""> <thuse< th=""></thuse<></thuse<></td> <td>a production of the second sec</td>	2164         40,073,012         100,         3,012         20,003,027         10,007,027         64,006,003           2164         19,04         3,014         3,014         3,014         3,014         3,014           2164         19,04         3,014         3,014         3,014         3,014         3,014           2164         10,04         3,014         3,014         3,014         3,014         3,014           2164         10,04         3,016         3,016         3,016         3,016         3,016           2164         10,04         3,015         3,016         3,016         3,016         3,016         3,016           2164         10,01         3,015         3,016         3,016         3,016         3,016           2165         10,01         3,016         3,016         3,016         3,016         3,016	Mail         USE         USE <thuse< th=""> <thuse< th=""></thuse<></thuse<>	a production of the second sec	
101         102         103         103         103         103           401         103         103         103         103         103         103           401         103         103         103         103         103         103         103           41         103         103         101         103         103         103         103           42         104         103         103         103         103         103         103         103           43         103         104         103         104 <t< td=""><td>Links         Data analysis and approximation of the property of the start of</td><td>2016         0.71         880         68.4         5.43         5.42         5.42           2016         1918         8018         8.43         8.43         8.43         8.43           2016         1918         8.01         8.41         8.43         8.44         191           2016         1918         4.01         8.41         8.44         191         191           2016         1918         4.01         8.43         8.43         191         191           2014         1915         191         191         191         191         191</td><td>M2         D.73         D.73         D.73         D.75          D.75           <th d<="" td=""><td>120000 orano to orano</td></th></td></t<>	Links         Data analysis and approximation of the property of the start of	2016         0.71         880         68.4         5.43         5.42         5.42           2016         1918         8018         8.43         8.43         8.43         8.43           2016         1918         8.01         8.41         8.43         8.44         191           2016         1918         4.01         8.41         8.44         191         191           2016         1918         4.01         8.43         8.43         191         191           2014         1915         191         191         191         191         191	M2         D.73         D.73         D.73         D.75          D.75 <th d<="" td=""><td>120000 orano to orano</td></th>	<td>120000 orano to orano</td>	120000 orano to orano
LT         LE         A00         RFI         En         Implementation         Listing forcing           44         LE         A20         RFI         E.         Implementation         Listing forcing           49         LE         A20         RFI         E.         Implementation         Listing forcing           40         LE         A20         RFI         E.         Implementation         Listing forcing           41         LE         A20         RFI         E.         Implementation         Listing forcing           43         LE         A20         RFI         Listing forcing         Listing forcing         Listing forcing           44         LE         A20         RFI         Listing forcing         Listing forcing         Listing forcing           45         LE         A20         RFI         Listing forcing         Listing forcing         Listing forcing           41         LE         A20         RFI         Listing forcing         Listing forcing         Listing forcing           42         LE         A20         RFI         Listing forcing         Listing forcing         Listing forcing           43         LE         A20         RFI         Listing for	Name         On An import contract from the process of the second of the process of the proces of the process of the process of the process of the	2016         LORDAN         NA         DATA         LORDAN         DATA         LORDAN         DATA         DATA         LORDAN         LORDAN         DATA         DATA         LORDAN         LORDAN         DATA         DATA         LORDAN         LORDAN <thlordan< th=""> <thlordan< th=""> <thlore< td=""><td>Line         Line         <thline< th="">         Line         Line         <thl< td=""><td>UNM         Second second</td></thl<></thline<></td></thlore<></thlordan<></thlordan<>	Line         Line <thline< th="">         Line         Line         <thl< td=""><td>UNM         Second second</td></thl<></thline<>	UNM         Second	
State         Construction	Lines         Phol for gene moderatively an analysis         Regression and Marcine (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)           Marcine         Phol for gene moderatively and search (Marcine)         Resident (Marcine)         Resident (Marcine)	2016         2015         841         541         2016         611         2016         611	VALUAR         252/01/71         252/01/71         022/01/71         022/01/71         02/01/71	Antime         No	
State         State <th< td=""><td>Name         Filter         Control Additional Control Additin Control Additional Control Additin Control Additionad Control</td><td>264         170         am         214         242         213           264         194         N2         A2         A2         A2         A2           264         194         N2         A2         4A         N4         N4         N4           264         194         N2         A2         4A         N4         N4         N4           264         194         N3         A3         A5         N4         N4         N4           264         194         N3         A3         A5         N4         N4         N4           264         194         N3         A5         A5         N4         N4         N4           264         193         N3         A5         A5         N4         N5         N5</td><td>X3         X7         X7         X8         X8&lt;</td><td>EXAMP in function standing bound to determine the second standing of the second standing bound to determine the second standing bo</td></th<>	Name         Filter         Control Additional Control Additin Control Additional Control Additin Control Additionad Control	264         170         am         214         242         213           264         194         N2         A2         A2         A2         A2           264         194         N2         A2         4A         N4         N4         N4           264         194         N2         A2         4A         N4         N4         N4           264         194         N3         A3         A5         N4         N4         N4           264         194         N3         A3         A5         N4         N4         N4           264         194         N3         A5         A5         N4         N4         N4           264         193         N3         A5         A5         N4         N5         N5	X3         X7         X7         X8         X8<	EXAMP in function standing bound to determine the second standing of the second standing bound to determine the second standing bo	
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No.         MA         MA         MA         MA         Personal         PLA bareational arrange for the presentation a	Units         PA Nacional Statustica         Mandad Statustica         Mandad Statustica           Nacional Statustica         Particular Statustica         Mandad Statustica         Mandad Statustica           Nacional Statustica         Particular Statustica         Mandad Statustica         Mandad Statustica           Nacional Statustica         Mandad Statustica         Mandad Statustica <td>254         95         and         64         105         66           254         65         and         and         65         66         66           254         65         and         and         65         66         66           254         95         56         56         56         66         66           254         95         57         57         57         57         57         57           254         95         57</td> <td>-         **         **         **         101         154         ####           16         15         15         16         16         16         16           16         5         16         16         16         16         16         16           16         5         16         16         46         46         46         16           17         6         40         40         45         46         45         46         40         40           17         64         40         40         45         46         45</td> <td>Lighting         Residence of adjustment of the sector of adjustment of adjustment</td>	254         95         and         64         105         66           254         65         and         and         65         66         66           254         65         and         and         65         66         66           254         95         56         56         56         66         66           254         95         57         57         57         57         57         57           254         95         57	-         **         **         **         101         154         ####           16         15         15         16         16         16         16           16         5         16         16         16         16         16         16           16         5         16         16         46         46         46         16           17         6         40         40         45         46         45         46         40         40           17         64         40         40         45         46         45	Lighting         Residence of adjustment of the sector of adjustment	
37         Lot         80         90.5         C         Non-sector of an MANNE           76         Lot         80         90.5         C         Non-sector of an MANNE           76         Lot         80         90.5         C         Non-sector of an MANNE           77         Lot         80         90.6         C         Non-sector of an MANNE           78         Lot         80         90.6         Non-sector of an MANNE         Here growthy pril           78         Lot         80         90.7         100         Antoper sector of an MANNE           79         Lot         80         90.7         100         Antoper sector of an MANNE           79         Lot         80         90.7         100         Antoper sector of an MANNE         Strang doring           70         Lot         80         90.7         100         Antoper sector of an MANNE         Strang doring           71         Lot         80         90.7         100         Antoper sector of an MANNE         Strang doring           73         Lot         80         90.7         100         Antoper sector of an MANNE         Strang doring           74         Lot         80         90.7	International Construction         Account (A)         Monte (A)           Construction         Construction         Construction         Construction	3145         Web         Mode         App         Para           2014         1.31         600         901         1.32         2017         1.017           2014         2.31         600         901         1.32         2017         1.017           2014         2.31         600         901         1.32         2.017         1.017           2014         2.01         600         1.016         1.0	UR         An         With         Mail         Adva         Adv	L(1042)         Person         Person           Deter Wang and and training out of and another         Main training out of an another         Person           L         Person         Main training out of an another         Person           L         Person         Person         Person         Person	
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Model         Bit         Bit         Difference         Difference <thdifference< th=""> <thdifference< th=""> <thd< td=""><td>Lines         Bank Suppresentation state         Advances         Eventse         Event</td><td>3616         Nb         Ma         AN         AA         Nb         Nb           2541         Nb         Nb         AN         Nb         Nb</td><td>Vite         Nite         <th< td=""><td>Comparison of the second second</td></th<></td></thd<></thdifference<></thdifference<>	Lines         Bank Suppresentation state         Advances         Eventse         Event	3616         Nb         Ma         AN         AA         Nb         Nb           2541         Nb         Nb         AN         Nb	Vite         Nite         Nite <th< td=""><td>Comparison of the second second</td></th<>	Comparison of the second	
Bit         Bit <td>Lines         Bit is for processing between the second second</td> <td>DEA         OPA         Api         Api&lt;         Api         Api<td>Val.         Alls         Malls         Alls         <t< td=""><td>Composition argum     Composition argum</td></t<></td></td>	Lines         Bit is for processing between the second	DEA         OPA         Api         Api<         Api         Api <td>Val.         Alls         Malls         Alls         <t< td=""><td>Composition argum     Composition argum</td></t<></td>	Val.         Alls         Malls         Alls         Alls <t< td=""><td>Composition argum     Composition argum</td></t<>	Composition argum	
View         Distance         Distance <thdistance< th="">         Distance         <thd< td=""><td>None         Other Status         Adaptation with the Mark Status         Adaptation with the Mark Status         Mark Status</td><td>2014         NA         N</td><td>N.L.         N.R.         N.R.         N.R.         N.R.         A.R.           N.R.         N.R.         N.R.         N.R.         N.R.         N.R.           NIR.         N.R.         N.R.         N.R.         N.R.         N.R.</td><td>Constraining m     Constraining productive constraining take as hep-in-ter-     producting m     Constraining productive constraining take as hep-in-ter-     production of m     Constraining matrix</td></thd<></thdistance<>	None         Other Status         Adaptation with the Mark Status         Adaptation with the Mark Status	2014         NA         N	N.L.         N.R.         N.R.         N.R.         N.R.         A.R.           N.R.         N.R.         N.R.         N.R.         N.R.         N.R.           NIR.         N.R.         N.R.         N.R.         N.R.         N.R.	Constraining m     Constraining productive constraining take as hep-in-ter-     producting m     Constraining productive constraining take as hep-in-ter-     production of m     Constraining matrix	
SIZ         MAD         BMT         DEC         MAD         BMT         DEC         MAD         DEC         DEC <thdec< th=""> <thdec< th=""> <thdec< th=""></thdec<></thdec<></thdec<>	Bits         Entrology analysis and an	Site         Appendix         Nis         N	Value         A/3.2         Mol         Split         A/3.2         Kon           Value         A/3.2         Mol         Split         A/3.2         Kon           Value         A/3.2         Mol         Mol         Mol         Mol         Mol           Value         A/3.2         Mol         Mol         Mol         Mol         Mol           Value         A/3.2         Mol         Mol         Mol         Mol         Mol           Value         A/3.2         Mol	en e	
Site         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           100         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           101         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           111         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           111         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           112         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           112         Life         All         Maril         Dirich         Dirich sector area         Dirich sector area           112         Life         All         Maril         Dirich Sector area         Dirich sector area         Dirich sector area           113         Dirich Sector area         Dirich sector area         Dirich sector area         Dirich sector area           113         Dirich Sector area         Dirich sector area         Dirich sector area         Dirich sector area	Materia         Materia <t< td=""><td>2014         01.00         961         λ.01         1.1405         0.1301         1.0405           2014         04.00         80         No         1.040         1.0405         1.0405           2014         04.00         80         No         1.040         1.0405         1.0405           2014         04.00         80         No         A.0         94.0         94.0           2014         94.00         80.0         A.0         A.0         94.0         94.0           2014         94.00         94.0         94.0         94.0         94.0         &lt;</td><td>Val.         A/A         Main         Main         A/A         A/A           Not.         A/A         Not.         Not.         A/A         A/A           Not.         A/A         Not.         Not.         A/A         A/A           Not.         A/A         A/A         A/A         A/A         A/A</td><td>Comparison of the second second</td></t<>	2014         01.00         961         λ.01         1.1405         0.1301         1.0405           2014         04.00         80         No         1.040         1.0405         1.0405           2014         04.00         80         No         1.040         1.0405         1.0405           2014         04.00         80         No         A.0         94.0         94.0           2014         94.00         80.0         A.0         A.0         94.0         94.0           2014         94.00         94.0         94.0         94.0         94.0         <	Val.         A/A         Main         Main         A/A         A/A           Not.         A/A         Not.         Not.         A/A         A/A           Not.         A/A         Not.         Not.         A/A         A/A           Not.         A/A         A/A         A/A         A/A         A/A	Comparison of the second	
111         152         AM         MOP         6.1         MCCCUM         OB           111         152         AM         MOP         5.0         MOP/MOP         The Apple of the Apple o	Manu         March of an analysis         Approximation and approximation         Approximation and approx	Nick         Aux         Nix         Aux         State         Aux         Aux </td <td>MI         Attail         Attail         Attail         Matt         Matt         Matt         Matt           NR         Attail         NR         NR         Attail         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail           NR         Attail         NR         Attail         Attail         Attail         Attail           NR         Attail         NR         Attail         Attail         Attail         Attail           NR         Attail         Attail         Attail         Attail         Attail         Attail           NR         Attail         Attail         Attail         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail</td> <td>THI support and acceleration of the second s</td>	MI         Attail         Attail         Attail         Matt         Matt         Matt         Matt           NR         Attail         NR         NR         Attail         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail           NR         Attail         NR         Attail         Attail         Attail         Attail           NR         Attail         NR         Attail         Attail         Attail         Attail           NR         Attail         Attail         Attail         Attail         Attail         Attail           NR         Attail         Attail         Attail         Attail         Attail         Attail           NR         Attail         NR         NR         Attail         Attail         Attail	THI support and acceleration of the second s	
120         152         450         Marti         56         United With Name         65 Single Advances/single A	Marco         Marco and	2014         111         2000         0000         1115         111         71           2014         9103 </td <td>NI         110         113         114         117         118         119         119         110           VAL         AUA         MAL         MAL         AUA         AUA</td> <td>TOTM         Analysis         <td< td=""></td<></td>	NI         110         113         114         117         118         119         119         110           VAL         AUA         MAL         MAL         AUA	TOTM         Analysis         Analysis <td< td=""></td<>	
13.0         15.0         8.06         Pol /         Parama         P. Sympatrix is strong           13.8         15.6         15.8         8.06         P. /         Parama         P. Sympatrix is strong           13.8         15.6         24.8         8.06         P. /         Parama         P. Sympatrix is strong           13.8         15.6         24.8         8.06         P. /         Parama         P. Sympatrix is strong           13.8         15.6         4.06         Parama         P. Sympatrix is strong         P. //         P. ///         P.	None         Physical System         None System         Noe         Noe         None System<	Xi4         N         main         main         N         N         N           Xi4         N         main         main         N         N         N         N           Xi4         N         main         main         N         N         N         N           Xi4         N         main         main         N         N         N         N           Xi4         N         main         main         ON         N         N         N           Xi4         N         main         M         ON         N         N         N           Xi4         N         main         M         ON         N         N         N           Xi4         N         main         ON         N         N         N         N           Xi4         N         main         ON         N         N         N         N           Xi4         N         M         M         N         N         N         N	IK         IK         IK         IK         IK         IK         ALADAD           IK         IK         IK         IK         IK         IK         IK         IK           IK	1990.	
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Idit         EC         All         O         I         Without and fund (MM)         Output mixtures           Idit         VE         All         O         VE         Without and Cold (MM)         Output mixtures           Idit         VE         All         O         VE         Without and Cold (MM)         Output mixtures           Idit         VE         All         O         VE         Notational Cold (MM)         MAIC           Idit         VE         All         O         VE         Notational Cold (MM)         MAIC           Idit         VE         All         O         Notational Cold (MM)         Notational Cold (MM)         Notational Cold (MM)           Idit         VE         All         O         Notational Cold (MM)         Notational Cold (MM)           Idit         VE         All         O         Notational Cold (MM)         Notational Cold (MM)           Idit         VE         All         VE         Notational Cold (MM)         Notational Cold (MM)           Idit         VE         Notational Cold (MM)         Notational Cold (MM)         Notational Cold (MM)         Notational Cold (MM)	Mark         Main construction (grand) (grand).         Number of constructions (grand) (grand).         Number of constructions (grand) (grand).           Mark         Information (grand) (grand).         Number of constructions (grand).         Number of constructions (grand).           Mark         Information (grand) (grand).         Number of constructions (grand).         Number of constructions (grand).           Mark         Information (grand) (grand).         Number of constructions (grand).         Number of constructions (grand).           Mark         Information (grand).         Number of constructions (grand).         Number of constructions (grand).           Mark         Information (grand).         Number of constructions (grand).         Number of constructions (grand).	2004         -         1-bits         -	X8         641         643         643         643         643         543         553	Bit NULDI Formation         Non- transmission	
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ON         Bulk         DB         Pri         M         Environmentation         Ell denne factors           164         162         3.08         P4         Ell         Linger in work P3 per al Cli Strap Environ         Ell denne Environ           164         162         3.08         P4         Ell         Linger in work P3 per al Cli Strap Environ         Ell denne Environ           166         4.05         3.08         P4         Ell         Strap per an work P3 per al Cli Strap Environ           166         4.07         9.1         Ell         Strap per an work P3 per an environ         Environ	Line of the second	2014         N/A         N/A         N/A         N/A         N/A	N6         N6         N6         N6         N6         N6           N6         N6         N6         N6         N6         N6           N6         N6         N6         N6         N6         N6           N6         A5         N6         N6         A6         N6           N6         A5         N6         N6         A6         A6           N6         A5         N6         N6         A6         A6	Construction of the second secon	
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200         UC         AM         PA         W1         Journal MIT Denses         Water           210         UC         AM         PA         PL         PL         PL         PL           211         UC         AM         PA         PL         Puest         PL         Puest         PL           213         UC         AM         PA         PD         Puest         PL         Puest         PL           214         UC         AM         PA         PD         Puest         PL         Puest         PL	Adatabili         Victorial organ prior company BAD         Interpretative managements         Adata Same PA           Victorial organization         Victorial organization         Victorial organization         Non-Same PA           Adatability         Victorial organization         Victorial organization         Non-Same PA           Adatability         Victorial organization         Victorial organization         Non-Same PA           Adatability         Victorial organization         Non-Same PA         Non-Same PA           Non-Same PA         Non-Same PA         Non-Same PA         Non-Same PA           Non-Same PA         Non-Same PA         Non-Same PA         Non-Same PA	X1         Mark         Field         Fie	Str. Instanta         Str. Instanta         Str. Instanta         Str. Instanta           20         34         35         25         35         57           421         54         35         27         35         57         57           421         56         55         55         55         55         55         55           421         56         55         55         55         55         55         55           421         56         56         55	an anti-section of the section	
111         0.00         off         P1         6         Mit starting brights         Design strateging           111         0.01         0.1         0.1         0.1         Mit starting	Instrument         Accurate Accura	354         558         100         100         100         100         500 <td>Image: state state</td> <td>Oktili Uman ea     on     on</td>	Image: state	Oktili Uman ea     on	
221         422         A27         F7         64         Ghu/hgh         Image interview           222         422         A27         F7         64         Ammedi         Falls family family and           223         422         A27         F7         64         Ammedi         Falls family family and           224         422         A36         64         10         Falls provide and MP provide and provide and MP provide and M	International Control (Control (Contro) (Control (Control (Control (Control (Control (Co	Zick         Edit         Basil         Basil         Basil         Basil         Edit	IA         IA<	Name         Balance           BALARDAR         Bendermannenenenenenenenenenenen           BALARDAR         Bendermannenenenenenenenenenen           BALARDAR         Bendermannenenenenenenenenenen           BALARDAR         Bendermannenenenenenenenenenenen           BALARDAR         Bendermannenenenenenenenenenenenenenenenen           BALARDAR         Bendermannenenenenenenenenenenenenenenenenenen	
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ATTACHMENT B

Advice No. 5898-A

**Cedars Filing Submission Receipt** 

#### CEDARS FILING SUBMISSION RECEIPT

The SCG portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Southern California Gas (SCG)

Budget Filing Year: 2022

Submitted: 22:06:10 on 05 Jan 2022

By: Tony Chun

Advice Letter Number: AL5898-A

\* Portfolio Budget Filing Summary \*

- TRC: 1.56
- PAC: 3.14
- TRC (no admin): 2.2
- PAC (no admin): 7.64
- RIM: 3.02
- Budget: \$124,783,244.88
- TotalSystemBenefit: \$416,127,136.09
- ElecBen: \$9,906,438.57
- GasBen: \$391,960,573.85
- OtherBen: \$0.00
- TRCCost: \$257,896,934.35
- PACCost: \$127,954,786.62
- \* Programs Included in the Budget Filing \*
- SCG3701: RES-Energy Advisor
- SCG3702: RES-Residential Energy Efficiency Program
- SCG3705: RES-Home Upgrade Program
- SCG3707: RES-RNC
- SCG3714: IND-SEM
- SCG3729: WE&T-Integrated; Energy Efficiency Training
- SCG3735: FIN-On-Bill Financing
- SCG3739: PUB-California Community College Partnership
- SCG3740: PUB-UC/CSU/IOU Partnership
- SCG3757: IND-Small Industrial Facility Upgrades

- SCG3760: WE&T-HERS; Rater Training Advancement
- SCG3764: RES-LivingWise
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- SCG3911: CC-Nonresidential Deemed Incentives
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- SCG\_SW\_ETP\_Gas\_PA: ET-SW-Emerging Technologies Program, Gas-PA
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- SCG\_SW\_HVAC\_QIQM\_PA: RES-SW-QI/QM-PA
- SCG\_SW\_HVAC\_Up: COM-SW-Upstream HVAC
- SCG\_SW\_HVAC\_Up\_PA: COM-SW-Upstream HVAC-PA
- SCG\_SW\_IP\_Colleges: PUB-SW-Institutional Partnership: UC/CSU/CCC
- SCG\_SW\_IP\_Colleges\_PA: PUB-SW-Institutional Partnership: UC/CSU/CCC-PA
- SCG\_SW\_IP\_Gov: PUB-SW-Institutional Partnership: DGS & DoC
- SCG\_SW\_IP\_Gov\_PA: PUB-SW-Institutional Partnerships: DGS & DoC-PA
- SCG\_SW\_MCWH: COM-SW-Midstream Commercial Water Heating
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- SCG\_SW\_NC\_NonRes\_Ag\_mixed: AG-SW-Mixed-Fuel Non-Res New Construction
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- SCG\_SW\_NC\_Res\_Mixed\_PA: RES-SW-New Construction-Mixed Fuel-PA
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- SCG\_SW\_WET\_CC: WE&T-SW-WE;&T; Career Connections
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- SCG\_SW\_WET\_Work: WE&T-SW-WE;&T; Career and Workforce Readiness
- SCG\_SW\_WET\_Work\_PA: WE&T-SW-WE;&T; Career and Workforce Readiness-PA
- SCG\_SW\_WP: PUB-SW-Water/Wastewater Pumping
- SCG\_SW\_WP\_PA: PUB-SW-Water/Wastewater Pumping-PA

#### CEDARS FILING SUBMISSION RECEIPT

The SCG portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Southern California Gas (SCG)

Budget Filing Year: 2023

Submitted: 22:16:39 on 05 Jan 2022

By: Tony Chun

Advice Letter Number: AL5898-A

\* Portfolio Budget Filing Summary \*

- TRC: 1.3
- PAC: 3.24
- TRC (no admin): 1.7
- PAC (no admin): 7.77
- RIM: 3.06
- Budget: \$132,634,745.38
- TotalSystemBenefit: \$451,529,741.26
- ElecBen: \$15,671,858.96
- GasBen: \$421,013,524.19
- OtherBen: \$0.00
- TRCCost: \$336,122,020.02
- PACCost: \$134,932,545.54
- \* Programs Included in the Budget Filing \*
- SCG3701: RES-Energy Advisor
- SCG3702: RES-Residential Energy Efficiency Program
- SCG3705: RES-Home Upgrade Program
- SCG3707: RES-RNC
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ATTACHMENT C

Advice No. 5898-A

Supplemental Budget Information 2022-2023

#### ATTACHMENT C

**Supplemental Budget Information 2022-2023** 

(Modified to Incorporate Dates Relevant to D.21-05-031)

Approved Meet & Confer Document by Program Administrators, Office of Ratepayers and The Utility Reform Network in A.17-01-003 et. al.

Required by D.18-05-041 Ordering Paragraph 44

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#### Attachment C

#### Approved Meet & Confer Document by Program Administrators, Office of Ratepayers and The Utility Reform Network

### **BACKGROUND:**

Decision (D.) 18-05-041 Ordering Paragraph 44 states:

Beginning with the annual budget advice letters due on September 3, 2019, the program administrators must include updated budget estimates in the same format as the supplemental budget information filed in this proceeding on June 12, 2017.

Therefore, consistent with this Commission direction, this narrative and the accompanying Attachment A Tables 9 through 16, PA provides the following information in Attachment B.

# I. DESCRIPTION OF IN-HOUSE EE ORGANIZATIONAL STRUCTURE & ASSOCIATED COSTS

# A. Narrative description of in-house departments/organizations supporting the PA's EE portfolio

### 1. Functions conducted by each department/organization

#### **PA Response:**

The following is a list of functions conducted by SoCalGas departments supporting EE programs, as shown in the organizational chart in Attachment D.

- Customer Strategy and Engagement Department Provides support for the marketing and outreach of EE programs.
- Commercial and Industrial Services Provides account executive support for energy efficiency projects with large SoCalGas nonresidential customers.
- Customer Programs and Assistance (CP&A) Provides overall EE program management, which includes program administration, the third-party solicitation process, design, implementation, contract management, and product and channel management for all sectors. CP&A also provides overall policy, finance and accounting, strategy, compliance, audits, regulatory support, data analytics, evaluation, measurement and verification (EM&V), product review, and management of evaluation studies.

### 2. Energy Efficiency Management Structure and Org Chart

#### PA Response:

Please see Attachment D

# 3. Staffing needs by department/organization, including current and forecast for 2022-2023, as well as a description of what changes are expected between 2024-2027 or why it's impossible to predict beyond 2024, if that's the PA's position.

### **PA Response :**

SoCalGas provides the requested information regarding its staffing needs based on actual data for 2020 and forecasted assumptions for 2022 and 2023, by function at the aggregated category in Attachment A. SoCalGas' Business Plan outlines a solicitation strategy that is to be conducted in three phases between now and 2022 to obtain new program designs based on strategies proposed in the Business Plan. It is currently unknown to what extent programs and vendor contracts developed through this effort will impact SoCalGas' organization or staffing needs.

# 4. Non-program functions currently performed by contractors (e.g. advisory consultants), as well as a description of what changes are expected between 2024-2027 or why it's impossible to predict beyond-2024, if that's the PA's position.

### PA Response :

SoCalGas currently utilizes consultants to provide portfolio support, including regulatory, program/process design, and solicitation management. As mentioned above, it is currently unknown to what extent SoCalGas' current organization, staffing, and reliance on consultants will continue until the solicitation strategy is fully implemented and new energy efficiency programs are designed and launched.

#### 5. Anticipated drivers of in-house cost changes by department/organization

#### **PA Response :**

As mentioned above, it is currently unknown to what extent SoCalGas' current organization, staffing, and reliance on consultants will continue until the solicitation strategy is fully implemented and new energy efficiency programs are designed and launched.

### 6. Explanation of method for forecasting costs

#### **PA Response :**

SoCalGas' 2022 and 2023 budgets are based on the Commission-authorized cumulative budget set in D.18-05-041. Method of forecasting cost for SoCalGas include evaluated historical portfolio, program, and cost category performance, as well as market sector forecasts to identify the potential goal to develop the proposed budget.

# B. Table showing PA EE "Full Time Equivalent" headcount by department/organization

7. TURN and CAL PA like this example, taken from testimony PG&E's 2017 GRC addressing its Energy Procurement department. We would be looking for 2019, 2020, or 2021 "recorded" positions, depending on what's most appropriate for the PA, or both, if that provides the most clarity. For forecast years, we'd want at least-2024.

• Note, if PAs' FTE needs change, these changes can be made without reporting or seeking CPUC approval

	TABLE 6-3(a) EP HEADCOUNT NUMBER OF PLANNED POSITIONS										
Line No.	Description	2014 Positions	2015 Forecast	2016 Forecast	2017 Forecast						
1	EP Administrative Office	4	4	4	4						
2	Energy Supply Management (ESM)	126	131	131	134						
3	Renewable Energy (RE)	38	40	40	41						
4	Energy Policy, Planning and Analysis (EPPA)	46	46	46	46						
5	Value Based Reliability (VBR)	10	12	12	12						
6	Energy Contract Management and Settlements (ECMS)	79	80	80	80						
7	Energy Compliance and Reporting (ECR)	18	18	18	18						
8	Total	321	331	331	335						
(a) S	ee WP Table 6-7, Exhibit (PG&E-5).										

#### **PA Response :**

SoCalGas does not track or forecast FTEs at this granular level for EE programs or in its Business Plan. Notwithstanding, SoCalGas has made a good-faith effort to provide an approximate FTE breakdown in the manner requested. Please see the information provided in Attachment A, Portfolio Staffing table.

#### C. Table showing costs by functional area of management structure

8. Expenses broken out into labor, non-labor O&M (with contract labor identified) (\* Note, in case of conflict, excel budget template will control.)

#### **PA Response :**

Please see the information provided in Attachment A.

#### 9. Identify any capital costs

#### **PA Response :**

SoCalGas' capital costs are not part of the EE portfolio budget.

#### **D.** Table showing cost drivers across the EE organization

# 10. TURN and CAL PA like this example, taken from testimony PG&E's 2017 GRC addressing its Energy Procurement department.

• While this example pertains to departmental cost increases, in our case, cost increases or decreases would be attributed to major cost drivers.

#### TABLE 6-2(a) EP COST INCREASE 2015-2017 EXPENSE BY COST DRIVER

Line No.	Description	Increase in Thousands of \$	Percent of Total Increase				
1	Escalation	3,597	57				
2	Portfolio Complexity	1,136	18				
3	Regulatory Mandates	1,192	19				
4	Process Improvements	400	6				
5	Total	6,324	100				
(a) S	ee WP Table 6-6, Exhibit (PG&E-5	).					

#### **PA Response :**

SoCalGas does not forecast EE budgets in a manner similar or comparable to a forecast as prepared in a General Rate Case (GRC). Notwithstanding, SoCalGas makes a good faith effort to provide the information in the manner requested. The 2022-2023 program year budget increases are attributed to new programs from local and SW solicitations, introduction of solar thermal, and the increased focus on hard-to-reach customers, to achieve the portfolio's goals.

#### E. Explanation of allocation of labor and O&M costs between EE-functions and GRCfunctions or other non-EE functions

11. When an employee spends less than 100% of her/his time on EE, how are costs tracked and recovered (e.g., on a pro rata basis between EE rates and GRC rates; when time exceeds a certain threshold, all to EE; etc.).

#### **PA Response :**

SoCalGas uses its accounting tracking system, including designated internal order numbers for each program cost category, to track the costs associated with EE programs. Using SoCalGas' time keeping system (MyTime), an employee records the actual hours of work performed on EE programs. MyTime is used to record, review, and approve the actual time spent on EE programs bi-weekly, which is reviewed for accuracy monthly.

# **12.** Describe the method used to determine the proportion charged to EE balancing accounts for all employees who also do non-EE work.

#### **PA Response :**

As mentioned above, MyTime uses EE-designated program cost category internal order numbers to track actual hours worked on EE. The designated EE internal order numbers are then used to capture EE costs to the EE DSMBA balancing account.

# **13.** Identify the EE functions that are most likely to be performed by employees who also do non-EE work (e.g. Customer Account Representatives?)

### PA Response :

The EE functions that are most likely to be performed by employees who also do non-EE work are Information Technology, Account Management, and Marketing.

15. How are burden benefit-related administrative and general (A&G) expenses for employees who work on EE programs recovered (EE rates or GRC rates)? \*\*PG&E allocates these costs to EE pursuant to a settlement agreement with MCE and TURN, which was adopted in D.14-08-032.

#### **PA Response :**

SoCalGas does not forecast EE budgets in a manner similar or comparable to a forecast as prepared in a GRC. Any benefit-related A&G items outside of Vacation & Sick and Payroll Taxes are recovered through the GRC.

# 16. When EE and non-EE activities are supported by the same non-labor resources, how are the costs of those resources or systems allocated to EE and non-EE activities?

#### PA Response :

For non-labor resources supporting both EE and non-EE, the costs charged to EE program are based on the actual cost incurred associated with the approved scope of work related to the EE program.

# **17.** Identify the EE O&M costs that are most likely to be spread to non-EE functions as well as EE, if any

#### PA Response :

EE allowable O&M costs are identified in Energy Efficiency Policy Manual Version 6 and D.09-09-047. These identified costs are specific to EE program cost category in nature and therefore, they do not spread to non-EE functions.

# II. BUDGET TABLES INCLUDING INFORMATION IDENTIFIED IN THE SCOPING MEMO

This section refers to the April 14, 2017 Scoping Memo and Ruling of Assigned Commissioner and Administrative Law Judges in A.17-01-003 et. al.

#### A. Attachment-A, Question C.8

"Present a single table summarizing energy savings targets, and expenditures by sector (for the six specified sectors). This table should enable / facilitate assessment of relative contributions of the sectors to savings targets, and relative cost-effectiveness."

18. TURN and CAL PA invite the PAs to propose a common table format for this information. We don't have anything specific in mind. Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.8 Table.

#### **PA Response :**

Please see Attachment A, Portfolio Summary table.

#### B. Attachment-A, Question C.9

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."

# **19. TURN and CAL PA invite the PAs to propose a common table format for this information.** We don't have anything specific in mind.

#### **PA Response :**

Please see Attachment A, Residential table and similar tables for all other sectors: Commercial, Industrial, Agricultural, Public Sector and Cross-Cutting.

# **20.** Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.

#### **PA Response :**

#### C. Attachment-A, Question C.10

"Present a table akin to PG&E's Figure 1.9 (Portfolio Overview, p 37) or SDG&E's Figure 1.10 (p. 23) that not only shows anticipated solicitation schedule of "statewide programs" by calendar year and quarter, but also expected solicitation schedule of local third-party solicitations, by sector, and program area (latter to extent known, and/or by intervention strategy if that is more applicable). For both tables, and for each program entry on the calendar, give an approximate size of budget likely to be available for each solicitation (can be a range)."

# 21. TURN and CAL PA invite the PAs to propose a common table format for this information. We don't have anything specific in mind. Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.10 Table.

#### **PA Response :**

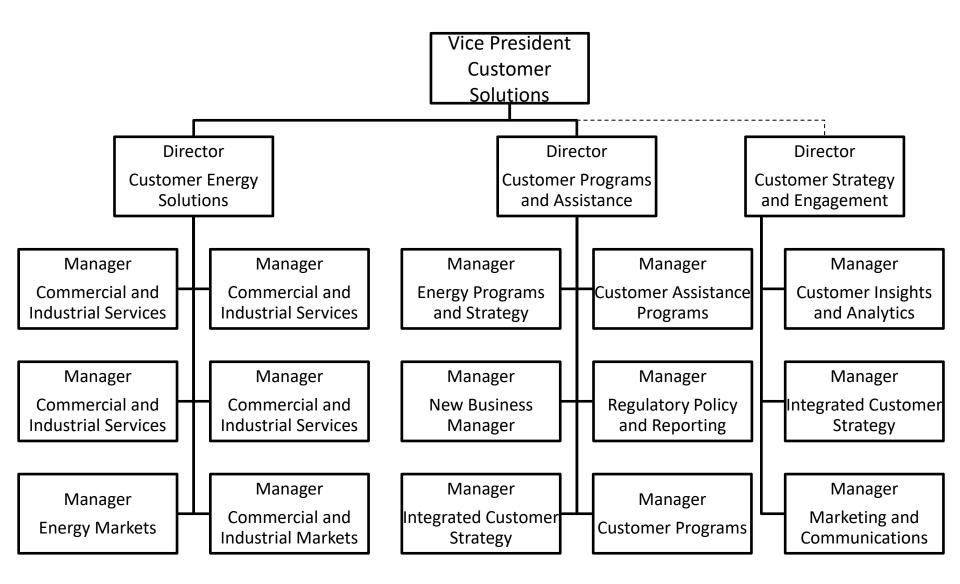
Please see Attachment E. As described in SoCalGas' Business Plan, SoCalGas has planned for three phases of open solicitation. This schedule includes solicitations in progress and/or to be started in 2022 and 2023. Budget ranges will be provided in appropriate solicitation documents to the Procurement Review Group and to the bidding community according to the solicitation schedule.

### ATTACHMENT D

Advice No. 5898-A

Departments/Organization Supporting Energy Efficiency Portfolio

## Departments/Organization Supporting Energy Efficiency Portfolio



### ATTACHMENT E

Advice No. 5898-A

SCG Energy Efficiency Solicitation Timeline

SCG Energy Efficiency Solicitation Timeline Schedule as of 10/1/2021 (Schedule may be subject to change at IOU's discretion)																		
Year			2020				2021			2022				2023				
Quarter	Q1 Q2	Q3	Q4	Q1	Q2		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 Q3	Q4
Month	Jan Feb Mar Apr May	Jun Jul Aug Sep O	ct Nov Dec Ja	an Feb Mar Apr	May Jun Jul	Aug Sep Oct	Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	Oct Nov Dec	Jan Feb Mar	Apr May Ju	in Jul Aug Sep	Oct Nov Dec	Jan Feb Mar A	pr May Jun Jul Aug Se	ep Oct Nov Dec
Residential Single Family	RFP Prep	RF	P	Contract Negotiation														
Residential Multifamily	RFP Prep	RF	-P	Cont	ract Negotiation													
Small & Medium Commercial	RFA	RFP Prep	RFP	Contract N	Negotiation													
Small & Medium Public	RFA	RFP Prep	RFP	Contr	act Negotiation													
Point of Sale Food Service	RFA Prep	RFA	RFP Prep	RFP	Cont	ract Negotiation												
Midstream Water Heating	RFA Prep	RFA	RFP Prep	RFP	Cont	ract Negotiation												
Gas Emerging Technologies		RFA Prep	)	RFA	RFP Prep	RFP		Contract Negot	ation									
Manufactured Housing (Re-issue RFA)			RFA Prep	RFA RFP	Prep	RFP Contrac	ct Negotiation											
Large Commercial			RF. Pre	FA RFA RFP	Prep	RFP Contrac	ct Negotiation											
Agricultural Sector			RF. Pre	FA RFA RFP	Prep	RFP Contrac	ct Negotiation											
Behavioral Strategies					RFA Prep	RFA	RFP Prep	RFP		Contract Negotiation	1							
Industrial Segment Solutions							R	FA Prep	RFA RFP Prep	RFP	Contract Neg	otiation						
Large Public Sector (Re-Bid)								RFA Prep		RFA RI	P Prep RFP	Contract Neg	otiation					
Outreach	]						-	RFA Prep	RFA	RFP Prep	RFP	Contract Negotiation						
Marketplace	]								RFA Prep	RFA	RFP Prep	RFP	Contract Negotiatio	on				
Res MF Whole Building												RFA		RFP Cont	ract Negotiation			
Res EE Kits												RFA	RF	P Contract Neg	otiation	]		
Non-Res EE Advisor												RFA	RF	P Contract Neg	otiation			
Res Retail Partnering	J											RFA			otiation			
HERS Rater Training	-											RFA	RF	P Contract Neg	otiation		Contract	
IDEEA365																RFA	RFP Negotiatio	n