# Energy Efficiency Portfolio Application of the

# San Diego Regional Energy Network

Exhibit 4
SDREN's Responses, Pursuant to Energy Division
Template

# Exhibit 4: SDREN's Responses, Pursuant to Energy Division Template

# Attachment A: SDREN's Energy Efficiency 2024-2031 Application Tables, Pursuant To Energy Division Template

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Attachment B: SDREN's Energy Efficiency 2024-2027 Supplemental Budget Narrative Information, Pursuant To Energy Division Template

Pa Name: SDREN Budget Year: 2024-2031
(This Table applies only to the IOU PAs)

Table 1 -Bill Payer Impacts (based on program	n savings forecasted for the y	ear)		
	(Res and Non-Res) \$/kwh		Annual Bill Savings	Lifecycle Bill
Present Rates - System Average *				
2021				
2022				
2023				
2024				
2025				
2026				
2027				
2028				
2029				
2030				
2031				

<sup>\* =</sup> Based on [relevant date] current effective rates

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) \$/therm \* Total First Year Gas Net Savings Therm Total Average Lifecycle Bill Savings (\$) 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:	SDREN
Budget Year:	2024-2031

(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	<b>Efficiency Electric Annual</b>	Change In Electric	Average Rate	Portion of Electric Average

<sup>\* =</sup> Based on [relevant date] current effective rates

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

Customer Classes	Efficiency Gas Annual	Change In Gas Revenue	Average Rate	Portion of Gas Average Rate

Pa Name: SDREN
Budget Year: 2024-2031
Table 3.1 - PA 2024-2031 Funding Source Summary

	Spending Budget Request	Electric Procurement	% Electric	Gas	% Gas
2024	15,852,720	9,511,632	60.0%	6,341,088	40.0%
2025	32,755,736	19,653,441	60.0%	13,102,294	40.0%
2026	36,031,310	21,618,786	60.0%	14,412,524	40.0%
2027	39,634,441	23,780,665	60.0%	15,853,777	40.0%
2028	41,219,821	24,731,893	60.0%	16,487,928	40.0%
2029	42,868,616	25,721,170	60.0%	17,147,446	40.0%
2030	44,583,355	26,750,013	60.0%	17,833,342	40.0%
2031	46,366,693	27,820,016	60.0%	18,546,677	40.0%
Total	299,312,692	179,587,615		119,725,077	

	Revenue Requirement	Electric			
	Request	Procurement	% Electric	Gas	% Gas
2024	15,852,720	9,511,632	60.0%	6,341,088	40.0%
2025	32,755,736	19,653,441	60.0%	13,102,294	40.0%
2026	36,031,310	21,618,786	60.0%	14,412,524	40.0%
2027	39,634,441	23,780,665	60.0%	15,853,777	40.0%
2028	41,219,821	24,731,893	60.0%	16,487,928	40.0%
2029	42,868,616	25,721,170	60.0%	17,147,446	40.0%
2030	44,583,355	26,750,013	60.0%	17,833,342	40.0%
2031	46,366,693	27,820,016	60.0%	18,546,677	40.0%
Total	299,312,692	179,587,615		119,725,077	

	PA (IOU+CCAs+RENs )	Electric			
	Recovery Budget	Procurement	% Electric	Gas	% Gas
2024	15,852,720	9,511,632	60.0%	6,341,088	40.0%
2025	32,755,736	19,653,441	60.0%	13,102,294	40.0%
2026	36,031,310	21,618,786	60.0%	14,412,524	40.0%
2027	39,634,441	23,780,665	60.0%	15,853,777	40.0%
2028	41,219,821	24,731,893	60.0%	16,487,928	40.0%
2029	42,868,616	25,721,170	60.0%	17,147,446	40.0%
2030	44,583,355	26,750,013	60.0%	17,833,342	40.0%
2031	46,366,693	27,820,016	60.0%	18,546,677	40.0%
Total	299,312,692	179,587,615		119,725,077	

8 Year Funding Sources - RENs/CCAs

	PG&E		SD	G&E	SCE	SCG
Year	Electric \$	Gas \$	Electric \$	Gas \$	Electric \$	Gas \$
2024						
2025						
2026						
2027						
2028						
2029						
2030						
2031						
Total	-		-			-

Pa Name: SCREN Budget Year: 2004-2001

Table 3a - PA Spending Budget Request by Funding Source		Source i	s Table 4			a Table 7			
PA EE Programs and EM&V	2024	2025	2026	2027	2028	2029	2030	2031	
Annual PA Spending Budget Request (Program and EM&V total)	\$ 15,852,720	\$ 32,755,736	\$ 36,031,310	\$ 39,634,441	\$ 41,219,821	\$ 42,868,616	\$ 44,583,355	\$ 46,366,693	
CEC AB 841 Program Budget Request									
for 2022 and 60% for 2023)									
Plus 2020 and Beyond Uncommitted and Unspent Carryover Balance									
PA Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 15,852,720	\$ 32,755,736	\$ 36,031,310	\$ 39,634,441	\$ 41,219,821	\$ 42,868,616	\$ 44,583,355	\$ 46,366,693	
1 Applicable percentage is 70% for 2022 and 60% for 2023.									

Portfolio Budget (Before Carryover)	2024 Budget	2024 %Allocation	2025 Budget	2025 %Allocation	2026 Budget	2026 %Allocation	2027 Budget	2027 %Allocation	2028 Budget	2028 %Allocation	2029 Budget	2029 %Allocation	2030 Budget	2030 %Allocation	2031 Budget	2031 %Allocation
Electric Procurement EE Funds	\$ 9,511,632	60%	\$ 19,653,441	60%	\$ 21,618,786	60%	\$ 23,780,664	60%	\$ 24,731,893	60%	\$ 25,721,170	60%	\$ 26,750,013	60%	\$ 27,820,016	60%
Gas PPP Surcharge Funds	\$ 6,341,088	40%	\$ 13,102,294	40%	\$ 14,412,524	40%	\$ 15,853,776	40%	\$ 16,487,928	40%	\$ 17,147,446	40%	\$ 17,833,342	40%	\$ 18,546,677	40%
Total Funds	\$ 15,852,720		\$ 32,755,736		\$ 36,031,310		\$ 39,634,441		\$ 41,219,821		\$ 42,868,616		\$ 44,583,355		\$ 46,366,693	

Authorized Funding in Rates (including Unspent/Uncommitted Funds)	Requirement	Carryover adjustment	Requirement	Carryover adjustmen												
Electric Procurement EE Funds	\$ 9,511,632	60%	\$ 19,653,441	60%	\$ 21,618,786	60%	\$ 23,780,664	60%	\$ 24,731,893	60%	\$ 25,721,170	60%	\$ 26,750,013	60%	\$ 27,820,016	6 60%
Gas PPP Surcharge Funds	\$ 6,341,088	40%	\$ 13,102,294	40%	\$ 14,412,524	40%	\$ 15,853,776	40%	\$ 16,487,928	40%	\$ 17,147,446	40%	\$ 17,833,342	40%	\$ 18,546,677	7 40%
Total Funds	\$ 15,852,720		\$ 32,755,736		\$ 36,031,310		\$ 39,634,441		\$ 41,219,821		\$ 42,868,616		\$ 44,583,355		\$ 46,366,693	3

Table 3d - Unspent/Uncommitted Carryover Funds (in positive S amounts)																								
		2024			2025			2026			2027			2028			2029		$\overline{}$	2030	-		2031	
Program Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
Pre-2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	§ -	\$ -	\$ -	<b>5</b> -	\$ -	\$ -
2020 *		\$ .	\$ -	\$ .	\$ -			\$ -	\$ -	\$ -	\$ -		\$ .	\$ -	\$ -	\$ .		\$ -	\$ - /		\$ - !		\$ -	s -
2021	\$ -	\$ .	\$ -	\$	\$ -		\$ -	\$	\$ -	\$ -	\$ -		\$ .	\$ -	\$ -	\$ -		\$ -	\$ - 5	\$ -	\$ -	4 -	\$ -	s -
2022 *				\$ .	\$ -	\$ .		\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		\$ -	<b>3</b> - 7	ş -	\$ - !		\$ -	\$ -
Total	\$ -		\$ -	\$	\$ -	\$ .	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 7	\$ -	\$ -	4 -	\$ -	\$ -
		2024			2025			2026			2027			2028			2029			2030			2031	
EM&V Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
Pre-2020	\$ -		\$ -	\$ -	\$ -	\$	· \$ -	\$	\$ -	\$ -	\$ - !	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
2020 *		\$ -	\$ -	\$ .	\$ -	\$	. \$	\$ -	\$ -	\$ -	\$ -	•	\$ .	\$ -	\$ .	\$ .		\$ .	s - /		\$ -		\$ -	\$ .
2021	\$ -	\$	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		\$	4 S - 5	\$ -	\$ -	4 -	\$ -	\$ .
2022 *				\$ .	\$ -	\$		\$ -	\$ -	\$ -	\$ -	•		\$ -	\$ -	\$ -		\$ .	· \$ - /	ş -	\$ -		\$ -	\$ .
Total		\$ -	\$ -	\$ -	\$ -	\$		\$ .	\$ -	\$ -	\$ -		\$ .	\$ -	\$ -	\$ .		\$	- 3 - /	\$ -		\$ -	\$ -	\$ -
		2024			2025			2026			2027			2028			2029			2030			2031	
Total Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gm	Total
Pre-2020	\$ -	\$	. \$ -	\$ -	\$ -	\$ .	. \$ -	\$ .	\$ -	\$ -	\$ - !	\$ .	\$ -	\$ .	\$ -	\$ .	. \$ -	\$ .	. \$ - /	\$ -	\$ -	\$ -	\$ -	\$ -
2020 *	\$ .	\$ .	\$ -	\$ -	\$ -	\$ .	. \$	\$ -	\$ -	\$ -	\$ - !	\$ -	\$ -	\$ -	\$ -	\$ -	. \$	\$ .	- \$	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ .	\$ .		\$ -	\$ .	\$ .		\$ -	\$ -	\$ .	\$ - !	\$ .		\$ .	\$ -	\$ .		\$ .	- \$	\$ -	\$ -	\$ -	\$ -	\$ -
2022 *				\$ .	\$ -	\$		\$ .	\$ -	\$ -	\$ - !	\$ .		\$ .	\$ -	\$ .		\$ .	. \$ - /	\$ -	\$ -	\$ -	\$ -	\$ -
Total		٤ .	١.	٠.	٠.	٠.		٠ .	٠.			٠.	٠.	٠.		٤ .		ŧ .					•	

		26	24			2025				2026				2021				2	028			2029				203	90			2031	
	Demand Response		Energy Efficiency		Demand Response		Energy Efficiency		Demand Response	E	nergy Efficiency		Demand Response		Energy Efficiency		Response		Energy Efficiency		Response	Energy	Efficiency	R	строває	Enc	ergy Efficiency	Re	iponie	Energy Et	Aciency
	Response Funds	Efficiency Funds	Purpose Funds	Funds	Response Funds	Funds	Purpose Funds	Funds	Response Funds	Efficiency Funds	Purpose Funds	Funds	Response Funds	Efficiency Funds	Purpose Funds	Funds	Demand	Efficiency Funds	Public Purpose	Efficiency Funds	Demand Eff	ficiency Funds Purpo	see Funds Eff	ficiency Funds D	emand 1	Efficiency Funds Pr	ablic Purpose	Efficiency Funds De	mand Efficienc	Funds Purpose	Funds Efficience
gram Funds - PA *	\$ -	\$ 9,145,800	\$ 6,097,200 \$	\$ 15,243,000	\$ - \$	18,897,540	\$ 12,598,360	\$ 31,495,900	•	\$ 20,787,294 \$	13,858,196	34,645,490	\$ .	\$ 22,866,024	15,244,016	\$ 38,110,039	\$ -	\$ 23,780,666	\$ 15,853,777	\$ 39,634,443	\$ - \$	24,731,894 \$	16,487,929 \$	41,219,823	- 1	25,721,166 \$	17,147,444	42,868,610	- \$ 25	,750,015 \$ 17,	,833,343 \$ 4
gam Funds - CBC "																															
ram Funds - REN "		\$ -	\$ - 5	,	- \$		\$ -			\$ - \$	- 1			\$ - !				\$ -	\$ -	\$ -	\$	- \$	- \$	-		- \$	-		\$	- \$	- \$
nem Funds - CCA "		\$ .	\$ - 1		- \$		\$ -	\$ -		\$ - \$	- 1			\$ -!		\$ -		\$ -	\$ -	\$ -	\$	- \$	- \$	-	5	- \$	- 1	•	\$	- \$	- \$
W <sup>3</sup>		\$ 365,832	\$ 243,888 5	609,720	\$	755,902	\$ 503,934	\$ 1,259,836		\$ 831,492 \$	554,328	1,385,820		\$ 914,641	609,761	\$ 1,524,402		\$ 951,227	\$ 634,151	\$ 1,585,378	\$	989,276 \$	659,517 \$	1,648,793	1	1,028,847 \$	685,898	1,714,745	\$	,070,001 \$	713,334 \$
Budget Total	\$ -	\$ 9,511,632	\$ 6,341,068	S 15,852,720	s - s	19,653,441	S 13,102,294	\$ 32,755,736	\$ -	S 21,618,786 S	14,412,524	\$ 36,031,310	\$ .	S 23,780,665 1	15.853,777	S 39,634,441	\$ -	\$ 24,731,893	\$ 16,487,928	\$ 41,219,821 \$	s - s	25,721,170 S	17,147,446 S	42,868,616 S	- 5	26,750,013 S	17,833,342	\$ 44,583,355 \$	- S 2	.820,016 S 18	546,677 S

Pa Name:
Budget Year:

(report budgets to the \$-do not round)
Table 4 - Budget, Spent, Unspent, Carryover

et, Spent, Unspent, Carryov	rer Details					Sort by Segment																	
															2024								
New/Existing Program #	Discontinued Program #	Program Name	Target Exempt	Program Type	Business Sector	Portfolio Segment	Administrative	Marketing/ Outreach	Direct Implementation Non-Incentive	Incentive/ Rebate	2024 PA Spending Budget Request	2024 PA Pre- 2020 Uncommitted an Unspent Carryover Balance	2024 PA Revenue Requirement Request	First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifeoyole Net Electric CO2e	Lifeoyole Net Gas CO2e	Lifeoyole Net CO2e from low- GWP Measures
SDREN-01-WET-EPP		Energy Pathways Program	Yes	Local Third Party		Market Support	\$ -	\$ 56,040	\$ 784,560		\$ 840,600		\$ 840,600		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-02-WET-BRC SDREN-01-RES-MFM		Workforce Training & Capacity Building Multifamily	Yes No	Local Third Party  Local Third Party	WEAT	Market Support	\$ -	\$ 91,080 \$ 92,940	\$ 1,275,120 \$ 1,301,160		\$ 1,366,200 \$ 1,394,100		\$ 1,366,200 \$ 1,394,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-01-RES-MFM		Single-Family	No	Local Third Party	Residential	Equity	5 -	\$ 92,940 \$ 174.240	\$ 1,301,160	5 -	\$ 2,613,600		\$ 1,394,100		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-01-PUB-CRL		Climate Resilience Leadership	No	Local Third Party	Public	Market Support	\$ -	\$ 163,920	\$ 2,294,880	\$ -	\$ 2,458,800	\$ -	\$ 2,458,800		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-02-PUB-TRE		Tribal Engagement	Yes	Local Third Party	Public	Equity	\$ -	\$ 14,040	\$ 196,560	\$ -	\$ 210,600		\$ 210,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-01-COM-SMB		SMB Energy Coach	No	Local Third Party	Commercial	Equity	\$ -	\$ 84,120	\$ 1,177,680	\$ -	\$ 1,261,800 \$ 840,600	ş -	\$ 1,261,800 \$ 840,600		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN-03-COM-MAP		Efficient Refrigeration  Market Access Program	No No	Local Third Party  Local Third Party	Commercial	Equity Resource Acquisition		\$ 55,040	\$ 784,560 \$ 4.700.000	1	\$ 840,600 \$ 1,891,800		\$ 840,600 \$ 1,891,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8DREN-01-C8-C88		Codes & Standards	Yes	Local Third Party	Codes & Standards	Codes & Standards	• -	\$ 56,040	\$ 784,560	\$ -	\$ 840,600	\$ -	\$ 840,600		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN_CS_PortfolioSupport		Codes & Standards Portfolio Support Resource Acquisition Portfolio Support	Yes	Core PA	Portfolio Support	Codes & Standards Resource Acquisition	\$ 93,400	ş -	\$ -	ş -	\$ 93,400 \$ 210,200	ş -	\$ 93,400		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN_RA_PortfolioSupport SDREN_MS_PortfolioSupport		Market Support Portfolio Support	Yes Yes	Core PA	Portfolio Support Portfolio Support	Market Support	\$ 518,400	<u> </u>	• -		\$ 518,400		\$ 210,200 \$ 518,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SDREN_EQ_PortfolioSupport		Equity Portfolio Support	Yes	Core PA	Portfolio Support	Equity	\$ 702,300	<del>-</del>	5 -	\$ -	\$ 702,300	\$ -	\$ 702,300		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
											\$ -		\$ -										
		PA PROGRAM TOTAL					\$ 1,624,300	914,680	\$ 12,804,120		\$ 16,243,000	<b>\$</b> -	\$ 15,243,000	-	-	-	-	-	-	-	-	-	-
		EM&V (PA & ED Portions) Total <sup>6</sup> EM&V - PA									\$ 167,673		\$ 167,673										
		EM&V-ED									\$ 442,047		\$ 442,047										
		EM&V TOTAL									\$ 609,720		\$ 609,720										
																							1
		PA Program and EM&V Total					\$ 1,624,300	\$ 914,680	\$ 12,804,120		\$ 16,862,720		\$ 15,862,720	-	-	-	-	-	-	-	-	-	-
		CEC AB 841 Program Budget-IOU PA only																					
		Applicable Annual % of difference between																					
		IOU 2020 and Beyond Uncommitted and																					
		CEC AB 841 Total																					
																							1
PA Spe	nding Budget Re	quest (PA Program and EM&V + CEC AB 841)					\$ 1,624,300	914,680	\$ 12,804,120		<b>\$</b> 16,862,720		\$ 15,862,720	-		-	-			-			
		Financing Pilot Programs									s -												
											š -		š -	<del>                                     </del>		_							
											\$ -		\$ -										
											\$ - \$ -		\$ -										
											5 -		5 -										-
		Financing Pilot Programs Total					<b>*</b> -	<b>.</b>		<b>.</b>		<b>1</b> -		-	-	-	-	-		-	-		-
		ME&U & ESA				·																	
		METO.									s -		s -										
		ESA2									\$ -		\$ -										
											\$ -		\$ -										

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other needed explanation:

1. MEAD requested budget for 2021 per AL\_3496-E0383-0.

2. BIOGAE FRANCING Administrative cost is per AL\_3456-E0383-0.

3. Per D\_31-01-1xx, percentage allocation is 70% for 2022 and 60% for 2023. For BDQAE that base for calculation is \$116-80

4. Add bostone or NoneEE budgeted overleads

For all PAL, EMAY costs only includes 100/3 for BEMAY budget (PA + ED). For the IOU EMAY budget it does not include REN or CCAs EMBAY budget

\*PAL Base The Signet or impulsing by program for by bid.

								2025																	2026								
Administrative	Marketing/ Outreach	Direct Implementation Non-incentive	incentive/Rebati	2025 PA 3pending Budget Request	2025 PA Pre- 2020 Uncommitted an Unspent Carryover Balance	d 2025 PA Revenue Requirement Request	First Year Net KWH			First Year Net Electric CO2e		Lifeoyole Net KWH	Lifecycle Net Therms (MM)			Lifecycle Net CO2e from low- GWP Measures	Administrative	Marketing/ Outreach	Direct Implementation Non-incentive	Incentive/Rebate	2028 PA Spending Unor Budget Request		28 PA Revenue Requirement Request	First Year Net KWH		First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifeoyole Net KWH	Lifecycle Net Therms (MM)	Lifeoyole Net Electric CO2e	Lifeoyole Net Gas CO2e	Lifecycle Net CO2e from low- GWP Measures
-	\$ 115,830 \$ 188,220	\$ 1,621,620	\$ -	\$ 1,737,450 \$ 2,823,300		\$ 1,737,450 \$ 2,823,300	-						-	-				\$ 110,849	\$ 1,800,346	-	\$ 1,911,195 \$ \$ 3.105.630 \$	- \$	1,911,195 3.105.630								-		-
•			5 1 993 455	\$ 2,823,300		\$ 2,823,300	(118,771,54	4)	23.356.00	(39.31)	124.02	/1 100 005 641	242.113.91	(360.40)	1 285 62	-		\$ 180,126	\$ 2,925,504	\$ 2,142,040	\$ 3,168,000 \$	. 5	3,105,630	(128 562 83)		25 319 00	(43.38)	174.44	(1.287.143.16)	262 213 06	(382.63)	1 392 35	
	\$ 273,481		\$ 3,446,562	\$ 5,400,000		\$ 5,400,000	(358,243.53	3) -	52,250.00	(116.13)	277.45	(3,734,895.63)	543,883.71	(1,142.07)	2,888.02	-		\$ 268,760		\$ 4,148,264	\$ 5,940,000 \$	- \$	5,940,000	(411,791.52)	-	60,060.00	(139.59)	318.92	(4,293,164.37)	625,179.98	(1,289.78)	3,319.71	-
\$ -	\$ 211,017	\$ 2,938,498	\$ 1,931,435	\$ 5,080,950		\$ 5,080,950	101,715.83	3 86.00	125,319.00	28.10	665.44	(1,917,423.07)	1,297,849.54	(603.37)	6,891.58	-		\$ 359,414	\$ 2,793,342	\$ 2,436,289		- \$		120,809.38	103.00	150,518.00	35.79	799.25	(2,313,397.46)	1,558,772.33	(712.16)	8,277.08	-
\$ -	\$ 28,956	\$ 405,384	\$ -	\$ 434,340		\$ 434,340				-			-	-				\$ 27,711	\$ 450,063	ş -	\$ 477,774 \$	- \$	477,774			-			-				
\$ -	\$ 134,128	\$ 1,867,775		\$ 2,606,130		\$ 2,606,130	852,452.10	110.00	18.00	267.40	0.09	3,880,434.60	36.53	1,231.30	0.19	•		\$ 162,283	\$ 2,030,741	\$ 673,719	\$ 2,866,743 \$	- \$	2,866,743	907,288.20	117.00	19.00	298.87	0.10	4,130,053.20	38.88	1,280.85	0.21	-
•	77,825	\$ 462,625	\$ 1,197,000	\$ 1,737,450 \$ 3,909,240		\$ 1,737,450 \$ 3,909,240	3,333,474,17	7.00	(155.00)	17.38	(0.82)	648,432.00 37.668.258.08	(1,860.48)	191.24	(9.88)			32,471	\$ 527,374 \$ 975,788	\$ 1,351,350	\$ 1,911,195 \$ \$ 4,300,164 \$	- 3	1,911,195 4,300,164	58,230.90	7.00	(167.00)	19.60	(0.89)	698,770.80	(2,004.91)	201.96	(10.65)	-
5 -	\$ 115,830	\$ 1,425,608	\$ 2,251,557	\$ 1,737,450		\$ 1,737,450	3,333,474.17	-	-	1,143.28	-	37,868,258.08		11,724.35	-			\$ 172,198	\$ 1,800,346	\$ 3,152,178	\$ 1,911,195 \$	- 5	1,911,195	4,444,023.00	-		1,553,47	-	50,224,315.11	-	15,383.44		-
\$ 193,050	\$ -	\$ -	\$ -	\$ 193,050		\$ 193,050	-			-		-	-		-	-	\$ 212,355		\$ -	\$ -	\$ 212,355 \$	- 5	212,355	-	-	-	-	-	-	-	-		-
\$ 434,360	<b>5</b> -	\$ -	\$ -	\$ 434,360	<b>\$</b> -	\$ 434,360	-	-	-	-	-	-	-	-			\$ 477,796	\$ -	5 -	\$ -	\$ 477,796 \$	- \$	477,796	-		-			-	-	-		-
\$ 1,071,300	\$ -	\$ -	\$ -	\$ 1,071,300		\$ 1,071,300			-				-	-		-	\$ 1,178,430		\$ -	\$ -	\$ 1,178,430 \$	- \$	1,178,430							-			-
\$ 1,450,880	<b>\$</b> -	\$ -	\$ -	\$ 1,450,880		\$ 1,450,880	-		-	-	-	-	-			-	\$ 1,595,968	<del>\$</del> -	\$ -	\$ -	\$ 1,595,968 \$	- \$	1,595,968	-		-			-	-	-		-
				, -																	\$ -	•	-										
\$ 3,149,680	\$ 1,611,632	\$ 16,610,642	\$ 11,324,238	\$ 31,495,900		\$ 31,496,900	3,864,663.03	3 203.00	200,788.00	1,301.74	1,068.18	35,365,910.33	2,082,023.22	11,041.08	11,066.64	-	\$ 3,484,649	\$ 1,547,778	\$ 16,729,326	\$ 13,903,840	\$ 34,845,480 \$	- 1	34,845,490	4,990,803.79	227.00	235,749.00	1,724.78	1,261.83	47,169,434.13	2,444,189.32	14,481.68	12,878.70	-
				\$ 346,455		\$ 346,455															\$ 381,101	\$	381,101										
				\$ 913,381		\$ 913,381															\$ 1,004,720	\$	1,004,720										
				\$ 1,269,836	s <b>*</b> -	\$ 1,269,838															\$ 1,386,820 \$	- *	1,386,820										
\$ 3,149,690	\$ 1,511,632	\$ 16,610,642	\$ 11,324,238	\$ 32,766,736	1 1 -	\$ 32,766,738	3,884,883.03	3 203.00	200,788.00	1,301.74	1,088,18	36,366,910.33	2,082,023.22	11,041.08	11,066.64		\$ 3,484,649	\$ 1,547,778	\$ 16,729,326	\$ 13,903,840	\$ 38,031,310 \$	- 1	38,031,310	4,990,803.79	227.00	235,749.00	1,724.78	1,261,83	47,169,434.13	2,444,199,32	14,481.68	12,978.70	
					+																												
				\$ 32,766,736		4				1,301,74		36,366,910,33		11,041,08	11,066,64		\$ 3,484,649							4,990,603,79		235,749.00	1,724,78		47,169,434,13		44.494.55		
3,148,590	¥ 1,611,632	¥ 16,610,642	11,324,238	32,766,736		\$ 32,766,738	3,884,883.03	203.00	200,788.00	1,301.74	1,068.18	36,366,910.33	2,082,023.22	11,041.08	11,066.64	-	¥ 3,484,649	¥ 1,547,778	¥ 16,729,326	¥ 13,903,840	\$ 38,031,310 \$	- 1	36,031,310	4,890,803.79	227.00	235,748.00	1,724.78	1,261.83	47,168,434.13	2,444,199.32	14,481.68	12,978.70	-
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								2027								
Adminictrative	Marketing/ Outreach	Direct Implementation Non-incentive	Incentive/Rebate	2027 PA 3pending Budget Request	2027 PA Pre- 2020 Uncommitted and Unspent Carryover Balance	2027 PA Revenue Requirement Request	First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifeoyole Net KWH	Lifecycle Net Therms (MM)	Lifeoyole Net Eleotrio CO2e	Lifeoyole Net Gas CO2e	Lifecycle Net CO2e from low- GWP Measures
\$ -		\$ 1,967,825	\$ -	\$ 2,102,315	\$ -				-		-	-	-		-	
\$ -	\$ 218,537		\$ -	\$ 3,416,193	<b>\$</b> -	\$ 3,416,193	-	-	-	-	-	-	-	-	-	-
\$ -	\$ 157,295	\$ 823,928	\$ 2,503,577	\$ 3,484,800		\$ 3,484,800	(140,177.33)		27,681.00	(47.85)	146.98	(1,403,197.90)	287,133.07	(406.16)	1,524.68	
\$ -	\$ 279,880	\$ 1,432,680	\$ 4,821,441	\$ 6,534,000	\$ -	\$ 6,534,000	(454,026.55)	-	66,221.00	(155.62)	351.63	(4,733,489.01)	689,300.97	(1,387.79)	3,660.19	
\$ -	\$ 276,613 \$ 33,612	\$ 2,796,215 \$ 491,939	\$ 3,075,121	\$ 6,147,950 \$ 525,551		\$ 6,147,950 \$ 525,551	142,470.40	124.00	180,889.00	43.72	960.52	(2,799,664.50)	1,873,209.77	(834.91)	9,946.74	
5 -	\$ 194,250		\$ 738,573	\$ 3,153,417		\$ 3.153,417	943,180,92	122.00	20.00	315.34	0.10	4,293,439,92	40.42	1,293,14	0.21	
:	\$ 97,161	\$ 478,826	\$ 1,526,328	\$ 2,102,315		\$ 2,102,315	62,368.92	8.00	(179.00)	21.22	(0.95)	748,427.04	(2,147.39)	210.64	(11.40)	
5 -	\$ 186,618	\$ 941,069	\$ 3,602,493	\$ 4,730,180	5 -		4,837,696.94	-		1,581.26	- (0.00)	54,665,975.45	-	16,428,65	-	-
\$ -	\$ 134,490		\$ -	\$ 2,102,315	\$ -	\$ 2,102,315	-	-	-	-	-	-	-	-	-	
\$ 233,591	\$ -	\$ -	\$ -	\$ 233,591	\$ -	\$ 233,591		-	-	-	-	-	-	-	-	
\$ 525,575	<b>\$</b> -	ş -	<b>5</b> -	\$ 525,575	\$ -	\$ 525,575	-	-	-	-	-	-	-	-	-	-
\$ 1,296,273	\$ -	<b>\$</b> -	\$ -	\$ 1,296,273	<b>\$</b> -	\$ 1,296,273			-	-	-		-		-	
\$ 1,755,565	\$ -	<b>\$</b> -	<b>5</b> -	\$ 1,755,565	ş ·	\$ 1,755,565								-		
				\$ -		\$ -										
\$ 3,811,004	\$ 1,712,846	\$ 18,318,667	\$ 18,287,633	\$ 38,110,039	<b>\$</b> -	\$ 38,110,039	6,391,613.30	264.00	274,632.00	1,768.07	1,468.29	60,771,481.01	2,847,638.86	16,303.67	16,120.42	
				\$ 419,211		\$ 419,211										
				\$ 1,105,191		\$ 419,211 \$ 1,105,191										
				\$ 1,624,402		\$ 1,624,402										
\$ 3,811,004	\$ 1,712,846	\$ 18,318,667	\$ 18,287,633	\$ 39,834,441	<b>*</b> -	\$ 39,834,441	6,391,613.30	264.00	274,632.00	1,768.07	1,468.28	60,771,481.01	2,847,638.86	16,303.67	16,120.42	
																_
\$ 3,811,004	\$ 1,712,846	\$ 18,318,667	\$ 18,287,633	\$ 39,834,441	<b>.</b>	\$ 39,834,441	6,391,613.30	264.00	274,832.00	1,768.07	1,468.29	60,771,481.01	2,847,638.86	16,303.67	16,120.42	
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Pa Name: SDREN
Budget Year: 2028-2031
(report budgets to the 5-do not round)
Table 4 - Budget, Spent, Unspent, Carryover Details

Budget, Spent, U	inspent, Carryo	over Details									2028					
New/Existing Program #	Discontinued Program #	Sector Name	Portfolio Segment	2027 PA Spending Budget Request	Baseline Percentage increase	2028 PA Spending Budget Request	First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low-GWP Measures
		Residential	Resource Acquisition	\$ -	#DIV/U!											
		Commercial	Resource Acquisition	\$ 5,255,756		\$ 5,465,985	4,755,927.00	-	-	1,532.00	-	53,741,973.00	-	16,088.00	-	-
		Industrial Agricultural	Resource Acquisition Resource Acquisition		#DIV/0! #DIV/0!											
		Emerging Tech	Resource Acquisition	5 -	#DIV/0!											
		Public	Resource Acquisition	\$ -	#DIV/0!											
		WE&T	Resource Acquisition	5 -	#DIV/0!											
		Finance OBF Loan Pool	Resource Acquisition Resource Acquisition	\$ -	#DIV/0! #DIV/0!											
		OBF LOGII FOOI	Resource Acquisition	-	#51470:											
		Residential		-	#DIV/0!											
		Commercial	Market Support	\$ -	#DIV/0!											
		Industrial Agricultural	Market Support Market Support	\$ -	#DIV/0!											
		Emerging Tech	Market Support	\$ -	#DIV/0!											
		Public	Market Support	\$ 6,831,056	4.0%	\$ 7,104,298	140,062.00	122.00	177,832.00	45.00	944.00	(2,752,342.00)	1,841,547.00	(839.00)	9,779.00	-
		WE&1 Finance	Market Support	\$ 6,131,675	4.0% #DIV/0!	\$ 6,376,944										
		OBF Loan Pool	Market Support Market Support		#DIV/0!											
			market Support													
		Residential		\$ 10,018,800		\$ 11,577,280	(584,161.00)		92,314.00	(185.00	490.00		959,930.00	(1,697.00)	5,097.00	-
		Commercial Industrial	Equity Equity	\$ 5,255,732	15.8% #DIV/0!	\$ 6,073,291	988,553.00	128.00	(157.00)	313.00	(1.00)	4,956,646.00	(2,071.00)	1,378.00	(11.00)	
		Agricultural		\$ - \$	#DIV/0!											
		Emerging Tech	Equity	\$ -	#DIV/U!											
		Public		\$ 525,551		\$ 607,303										
		WE&T Finance			#DIV/0! #DIV/0!											
		OBF Loan Pool		5 -	#DIV/0!											
		Codes & Standards	Codes & Standards	\$ 2,102,315	15.6%	\$ 2,429,342										
		PA PROGRAM TOTAL				\$ 39,634,443	5,300,381.00	250.00	269,989.00	1,705.00	1,433.00	49,913,316.00	2,799,406.00	14,930.00	14,865.00	-
		EM&V (PA & ED Portions) Total 5														
		EM&V - PA		\$ 419,211		\$ 435,979										
		EM&V - ED		\$ 1,105,191		\$ 1,149,399										
		EM&V TOTAL		\$ 1,524,402		\$ 1,585,378										
		ra spending Budget Request (ra rrogram														
		and EMRV Totall				\$ 41,219,821	5,300,381.00	250.00	269,989.00	1,705.00	1,433.00	49,913,316.00	2,799,406.00	14,930.00	14,865.00	-
L						ļ										
		CEC AB 841 Program Budget-IOU PA only														
		Applicable Annual % of difference between														
		IOU 2020 and Beyond Uncommitted and														
		CEC AB 841 Total														
-							E 000 004	252	200 000	4 700	4 400 77	40.040.040.0	2 700 100 1	11000	44.000	
PA Spe	ending Budget Re	quest (PA Program and EM&V + CEC AB 841)				\$ 41,219,821	5,300,381.00	250.00	269,989.00	1,705.00	1,433.00	49,913,316.00	2,799,406.00	14,930.00	14,865.00	_
		Financing Pilot Programs														
		Financing Pilot Programs Total				•										
			•				-	-	-	-		-	-	-		
		ME&O & ESA														
		ME&O' ESA2														
		ESAZ														

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other needed explanations. 1. ME&O requested budget for 2021 per AL 3498-E/3835-G.

4 Portfolio Support allocated into sectors/segments to capture total budget request.

The real 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.

PAs have the option of inputting by program or by total

					2029											2030					
2029 PA Spending Budget Request	First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low-GWP Measures	2030 PA Spending Budget Request	First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low- GWP Measures
\$ 5.684.626	4,677,446.00	_	_	1,462.00	_	52,855,137.00	_	15,626.00	_	_	\$ 5,912,010	4,602,020.00			1,391.00		52,002,829.00		15,194.00	_	_
	.,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
\$ 7,388,470 \$ 6,632,022	137,751.00	120.00	174,897.00	36.00	929.00	(2,706,924.00)	1,811,159.00	(834.00)	9,617.00		\$ 7,684,008 \$ 6,897,301	135,530.00	118.00	172,077.00	22.00	914.00	(2,663,274.00)	1,781,953.00	(826.00)	9,462.00	-
\$ 12,040,371	(574,521.00)		90,791.00	(170.00)	482.00	(5,933,406.00)	944,089.00	(1,631.00)	5,013.00	_	\$ 12,521,988	(565,256.00)		89,327.00	(161.00)	474.00	(5,837,729.00)	928,865.00	(1,577.00)	4,932.00	
\$ 6,316,222	972,241.00	126.00		279.00	(1.00)	4,874,853.00	(2,037.00)	1,289.00	(11.00)	-	\$ 6,568,870	956,563.00	124.00	(152.00)	252.00	(1.00)	4,796,244.00	(2,004.00)	1,222.00	(11.00)	-
\$ 631,596											\$ 656,859										
\$ 2,526,516 \$ 41,219,823	5,212,917.00	246.00	265,534.00	1,607.00	1,410.00	49,089,660.00	2,753,211.00	14,450.00	14,619.00	-	\$ 2,627,576 \$ 42,868,610	5,128,857.00	242.00	261,252.00	1,504.00	1 387 00	48,298,070.00	2,708,814.00	14,013.00	14,383.00	-
41,210,020	0,212,011.00	240.00	200,004.00	1,001.00	1,410.00	40,000,000.00	2,100,211.00	14,456.65	1-1,010.00		4 42,000,010	0,120,001.00	2-12.00	201,202.00	1,004.00	1,001.00	40,200,010.00	2,100,014.00	14,010.00	1-1,000.00	
\$ 453,418											\$ 471,555										
\$ 1,195,375											\$ 1,243,190										
\$ 1,648,793											\$ 1,714,745										
\$ 42,868,616	5,212,917.00	246.00	265,534.00	1,607.00	1,410.00	49,089,660.00	2,753,211.00	14,450.00	14,619.00	-	\$ 44,583,355	5,128,857.00	242.00	261,252.00	1,504.00	1,387.00	48,298,070.00	2,708,814.00	14,013.00	14,383.00	-
\$ 42,868,616	5,212,917.00	246.00	265,534.00	1,607.00	1,410.00	49,089,660.00	2,753,211.00	14,450.00	14,619.00	-	\$ 44,583,355	5,128,857.00	242.00	261,252.00	1,504.00	1,387.00	48,298,070.00	2,708,814.00	14,013.00	14,383.00	-
\$ -	-	-	-	-	-	-	-	-	-	-	\$ -	-	-	-	-	-	-	-	-	-	-

					2031					
2031 PA Spending Budge Request	et First Year Net KWH	First Year Net KW	First Year Net Therms (MM)	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low- GWP Measures
\$ 6,148,490	4,529,439.00			1,386.00		51,182,662.00		14,788.00		
0,140,480	4,528,458.00			1,300.00		31,102,002.00		14,700.00		
\$ 7,991,36	133,392.00	116.00	169,363.00	23.00	899.00	(2,621,270.00)	1,753,849.00	(809.00)	9,313.00	-
\$ 7,173,194	+									
\$ 13,022,860	(558,341.00)	-	87,918.00	(160.00)	467.00	(5,745,657.00)	914,216.00	(1,527.00)	4,854.00	-
\$ 6,831,626	941,476.00	122.00	(149.00)	252.00	(1.00)	4,720,600.00	(1,973.00)	1,169.00	(10.00)	-
\$ 683,134	4									
\$ 2,732,67										
\$ 44,583,358	5,047,966.00	238.00	257,132.00	1,501.00	1,365.00	47,536,335.00	2,666,092.00	13,621.00	14,157.00	-
\$ 490,417	7									
\$ 1,292,91	3									
\$ 1,783,33	5									
\$ 46,366,693	5,047,966.00	238.00	257,132.00	1,501.00	1,365.00	47,536,335.00	2,666,092.00	13,621.00	14,157.00	-
40,300,03	3,047,300.00	230.00	237,132.00	1,301.00	1,363.00	41,000,000.00	2,000,032.00	13,021.00	14,137.00	_
\$ 46,366,693	5,047,966.00	238.00	257,132.00	1,501.00	1,365.00	47,536,335.00	2,666,092.00	13,621.00	14,157.00	-
\$ -	-	-	-	-	-	-	-	-		



Pa Name: SDREN
Budget Year: 2024-2031

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

Committed funds but not yet spent	Electric Procurement	Natural Gas Public	
Category **	Funds	Purpose Funds	Total
2017 to date EM&V Funds	\$0	\$0	\$0
2017 to date Program Funds - Utility	\$0	\$0	\$0
2017 to date Program Funds - REN	<b>\$0</b>	\$0	\$0
2017 to date Program Funds - CCA	<b>\$0</b>	\$0	\$0
2018 to date EM&V Funds	\$0	\$0	\$0
2018 to date Program Funds - Utility	\$0	\$0	\$0
2018 to date Program Funds - REN	\$0	\$0	\$0
2018 to date Program Funds - CCA	\$0	\$0	\$0
2019 to date EM&V Funds	<b>\$0</b>	\$0	\$0
2019 to date Program Funds - Utility	\$0	\$0	\$0
2019 to date Program Funds - REN	<b>\$0</b>	\$0	\$0
2019 to date Program Funds - CCA	\$0	\$0	\$0
2020 to date EM&V Funds	\$0	\$0	\$0
2020 to date Program Funds - Utility	\$0	\$0	\$0
2020 to date Program Funds - REN	\$0	\$0	\$0
2020 to date Program Funds - CCA	<b>\$0</b>	\$0	\$0
2021 to date EM&V Funds	\$0	\$0	\$0
2021 to date Program Funds - Utility	\$0	\$0	\$0
2021 to date Program Funds - REN	\$0	\$0	\$0
2021 to date Program Funds - CCA	<b>\$0</b>	\$0	\$0

<sup>\*\*</sup> For Non-IOU PAs: complete on the EM&V and REN/CCA; provide information to your IOU partner for the IOUs share of the commitment.

For IOU PA: Input IOU EM&V and IOU commitments. Incorporate REN/CCA information into the table. IOU Tab 5 will provide full picture of all committed funds for the IOU/CCA/REN combined portfolios.

Ps. Name.
Badge Yvar:

Table 4: Statewise Program (Restfield For AB KNb)

													Ex ex plulon a less plulon area	as Proportional Burn's	MPUT TABLE																											
	Insert Program Segment											1	CHID	CHE CHP	Cal B																											
			2001 France 2002 France	2003 Pros	2004 Program	2005 Program	2004 Program	2027 Program	Inhtial (Expected or Actual) Contract		Expect to		Contribution (Sitter as refi	(Electric & Gas) Proto Contract Cost pacted in co-funding a ruding agreement. For of Target per formula	r Load-Share greeners, or	Total Cont	ract Expenditu	res 2018-2021 **	Total IO	XI Administra 20	ritve Expenditure 021 <sup>4</sup>	2018-	2022 IOU Ad	desiristrathe Br	udger?	2021	IOU Administra	tive Budget*		20241007	Administrative B	Budget*	200	25 IOU Administra	the Budget		2026 IOU A	ulministrative Bud	dget	202710	100 Administrat	des Budget <sup>a</sup>
Statewide Program*	Program Segrenat	Lead IOU	2021 Program Contract Budget Contract Budget Contract Budget Contract Bud	get Contract Bu	Contract Budge	Contract Budget	Contract Budget	Contract Budget	Execution Date	Contract End	or Rebid contract?	Percent Sectric	PSAE :	EDGAE SCE	509	PORE	SDGAE	SCE SCO	PSAE	SDGAE	SCE	sce	PGAE SDG	AE 505	509	PSAE	SDORE	SCE	509	PSAE SD	GAS SCS	sce	PORE	SDGGE	505	509 P	SAE SOE	AS SE	sco	PORE I	SDGAE	SCE
Workforce education, and training: Career and																																										
workforce readiness																																							4			
Res New Construction																																		-					-			
Nonflex New Construction		PG&E																																-					-			
Codes and Standards Advocacy																																		-					-			
Institutional Partnerships, DGS & Dept of																-																		-					-			
WEAT K-12 Connections		-														-																		-	$\overline{}$				+			
Water/wastewater pumping																-																		-	$\overline{}$				+			$\sim$
Lighting (Upstream)		SCE														-						_												-	$\overline{}$				+			
ETP, electric Institutional Partnerships, UC/CSU/CCC																																										
Institutional Partnerships, UC/CSU/CCC		1																																								
CTP, gas																																										
Food Service POS		SOS																																								
Middream Comm Water Heating		1 [																																								
Res HVAC Q/QM																																										
Plug Load and Appliance Upstream HVAC (Comm + Res)		SDG&E									ļ																															
Upstream HVAC (Comm + Res)		1 1																																								
Total			\$ - \$	- 5	- 6	- 5 -	\$ .	\$ .								4	5 - 5									4		4 . 4		- 5				5 - 5	- 5	- 5	- 5	- 5 -	- 5 - 5	- 5	- 5	

Notice you as executed to refer to conduction or deliver of a programmatory per uniformities represent to content. Districtly in our language or programmatory in the content of the programmatory of the content of the programmator of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the content of the programmatory of the programmatory of the content of the programmatory of the programmatory of the content of the content of the programmatory of the conten

	Segment	Requested Budget*	TSB	TRC	PAC	kWh	kW	Therms (MM)	First Year Net Elec CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Therms (MM)	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low- GWP Measures
	Resource Acquisition	1,891,800	-	-	-	-	-	-	-	-	_	` ' -	-	-	-
	Market Support	4.665.600	-	-	-	-	-	-	-	-	-	-	-	-	_
	Equity	6,320,700	-	-	-	-	-	-	-	-	-	-	-	-	_
2024	Codes & Standards	840,600													
	EM&V	609,720													
	TOTAL Portfolio	15,852,720		-		-	-	-	-	-	-	-	-	-	-
	Resource Acquisition	3,909,240	1,979,434	0	0	3,333,474	-	-	1,143	-	37,668,258		11.724	-	-
	Market Support	9,641,700	1,753,895	0	0	101,716	86	125,319	28	665	(1,917,423)		(603)	6,892	
	Equity	13,057,919	1,132,454	0	0	429,473	117	75,469	130	401	(394,925)		(80)	4,164	
2025	Codes & Standards	1,737,450	_,,		-	,					(00.,020)	,	(00)	.,	
	EM&V	1,259,836													
1	TOTAL Portfolio	32,755,736	4,865,783	1	1	3,864,663	203	200,788	1,302	1,066	35,355,910	2,082,023	11.041	11,056	
	Resource Acquisition	4,300,164	2,624,811	0	1	4,444,630	-	-	1,553	-	50,224,315		15,383	-	-
	Market Support	10,605,870	2,230,875	0	0	120,809	103	150,518	36	799	(2,313,397)	1,558,772	(712)	8,277	
	Equity	14.363.712	1.312.645	0	0	425,165	124	85,231	135	453	(751,484)		(190)	4,702	
2026	Codes & Standards	1,911,195	1,512,015	Ü	0	425,205	12.1	05,251	155	155	(752,101)	003,127	(150)	-1,702	
	EM&V	1,385,820													
	TOTAL Portfolio	36.031.310	6.168.331	1	1	4,990,604	227	235.749	1.725	1,252	47.159.434	2,444,199	14.482	12,979	-
	Resource Acquisition	4,730,180	2,824,697	0	1	4,837,697		233,743	1,581	- 1,232	54,665,975	2,444,133	16,429	- 12,575	-
	Market Support	11,666,457	2,841,538	0	0	142,470	124	180,889	44	961	(2,799,664)	1,873,210	(835)	9,947	
	Equity	15,800,083	1,494,065	0	0	411,346	130	93,743	133	498	(1,094,820)		(290)	5,174	
2027	Codes & Standards	2,102,315	1,454,005	0	U	411,340	130	33,743	133	438	(1,054,820)	374,327	(250)	3,174	_
	EM&V	1,524,402													
	TOTAL Portfolio	39.634.441	7,160,300	1	1	5,391,513	254	274,632	1,758	1,458	50,771,491	2,847,537	15,304	15,120	
	Resource Acquisition	5,465,985	2,919,598	0	1	4,755,927	-	-	1,532	-	53,741,973		16,088	-	-
	Market Support	13,481,242	2,919,602	0	0	140,062	122	177,832	45	944	(2,752,342)		(839)	9,779	
	Equity	18,257,874	1,531,603	0	0	404,392	128	92,157	128	489	(1,076,315)		(319)	5,086	
2028	Codes & Standards	2.429.342	1,551,005	Ū	0	404,332	120	32,137	120	403	(1,070,313)	331,033	(313)	3,000	
	EM&V	1.585.378													
	TOTAL Portfolio	41,219,821	7,370,803	1	1	5.300.381	250	269,989	1,705	1,433	49,913,316	2,799,406	14.930	14,865	-
	Resource Acquisition	5,684,626	2,856,028	0	1	4,677,446	-	209,989	1,462	- 1,433	52,855,137		15,626	- 14,803	-
_	Market Support	14,020,492	3,034,481	0	0	137,751	120	174,897	36	929	(2,706,924)		(834)	9,617	
	Equity	18,988,189	1,589,395	0	0	397,720	126	90,637	109	481	(1,058,553)	942,052	(342)	5,002	
2029	Codes & Standards	2,526,516	1,365,353	0	U	337,720	120	30,037	109	401	(1,036,333)	342,032	(342)	3,002	_
_	EM&V	1,648,793													
	TOTAL Portfolio	42,868,616	7,479,904	1	1	5.212.917	246	265,534	1,607	1.410	49,089,660	2.753.211	14.450	14,619	-
	Resource Acquisition	5,912,010	2,810,399	0	0	4,602,020	- 240	205,534	1,391	- 1,410	52,002,829		15,194	14,619	-
-	Market Support	14,581,309	3,156,950	0	0	135,530	118	172,077	22	914	(2,663,274)		(826)	9,462	
-	Equity	19.747.715	1.653.217	0	0	391.307	124	89.175	91	473	(1.041.485)		(355)	4,921	
2030	Codes & Standards	2,627,576	1,000,217	U	U	391,307	124	69,175	91	4/3	(1,041,485)	920,861	(355)	4,921	
_	EM&V	1.714.745													
	TOTAL Portfolio	44,583,355	7,620,566	1	1	5,128,857	242	261,252	1,504	1,387					
		6,148,490	2,837,637	0	0	4,529,439		201,252	1,386	1,387	51,182,662	_	14,788		_
<u> </u>	Resource Acquisition	15,164,563	3,292,333	0	0	133,392	116	169,363	23	899	(2,621,270)		(809)	9,313	
_	Market Support Equity	20,537,626	1,722,899	0	0	385.135	116	87,769	92	466	(1,025,057)	912,243	(358)	4,844	
2031			1,722,699	U	U	363,135	122	87,769	92	466	(1,025,057)	912,243	(358)	4,844	
-	Codes & Standards EM&V	2,732,679 1,783,335													
_	TOTAL Portfolio	46,366,693	7,852,869	1	1	F 047 066	238	257,132	1,501	1,365	47,536,335	2,666,092	13,621	14,157	
-Yr Total	IUIAL PORTIOIIO	46,366,693 299,312,691	7,852,869 48,518,556	6	6	5,047,966 34,936,901	1,660	1,765,076	1,501	9,371	47,536,335 328,124,216		97,840	97,179	

<sup>\*</sup>Requested budget shown in this table does not include Portfolio Support by segment due to template design. Total Portfolio requested budget includes Portfolio Support.

									First Year Net	First Year Net Gas		Lifecycle Net	Lifecycle Net	Lifecycle Net Gas	Lifecycle Net CO2e from low-
-	Sector Residential	Requested Budget* 4,007,700	TSB 0	TRC 0	PAC 0	kWh -	kW -	Therms (MM)	Elec CO2e	CO2e	Lifecycle Net KWH	Therms (MM)	Electric CO2e	CO2e	GWP Measures
	Commercial	3,994,200	0	0	0	-				-	-	-	-	-	-
	Industrial Agricultural	-				-	-	-	-	-	-	-	-	-	-
l f	Emerging Tech	-				-		-	-	-	-	-	-	-	-
2024	Public	2,669,400	0	0	0	-				-	-		-	-	-
l +	WE&T Finance	2,206,800	0	0	0	-		-	-	-	-	-	-	-	-
	OBF Loan Pool	-				-		-		-	-	-	-	-	÷
l -	Codes & Stds EM&V	840,600 609,720	0	0	0	-	-	-	-	-	-	-	-	-	-
	TOTAL Portfolio	15,852,720	-	-	-		-			-	-		-		-
<b>l</b> ⊦	Residential Commercial	8,280,000 8,252,820	637,360 2,474,528	0.15 0.28	0.12 0.3	(477,015) 4,239,962	117	75,606 (137)	(154) 1,428	401	(4,923,791) 42,197,125	785,998 (1,824)	(1,502) 13,147	4,174 (10)	-
l	Industrial	6,232,620	2,414,020	0.28	0.3	4,233,502	-	- (137)	- 1,420	- (1)	42,197,123	(1,024)	- 13,147	- (10)	-
<b>l</b> ⊦	Agricultural Emerging Tech	-				-	-	-	-	-	-	-	-	-	-
2025	Public	5,515,290	1,753,895	0.37	0.37	101,716	86	125,319	28	665	(1,917,423)	1,297,850	(603)	6,892	-
2025	WE&T	4,560,750	0	0	0	-	-	-	-	-	-	-	-	-	-
l f	Finance OBF Loan Pool	-				-	-	-	-	-	-	-	-	-	-
	Codes & Stds	1,737,450	0	0	0	-	-		-	-	-	-	-	-	-
l t	EM&V TOTAL Portfolio	1,259,836 <b>32,755,736</b>	4,865,783	1	1	3,864,663	203	200,788	1,302	1,066	35,355,910	2,082,023	11,041	11,056	-
	Residential	9,108,000	778,969	0.17	0.13	(540,354)	-	85,379	(183)	453	(5,580,308)	887,393	(1,672)	4,712	-
	Commercial Industrial	9,078,102	3,158,488	0.32	0.35	5,410,149	124	(148)	1,872	(1)	55,053,139	(1,966)	16,866	(10)	
	Agricultural	-				-	-	-	-	-	-		-		-
	Emerging Tech Public	6.066.819	2,230,875	0.42	0.42	120,809	103	150,518	36	799	(2,313,397)	1,558,772	(712)	8,277	-
2026	WE&T	5,016,825	0	0.42	0	-	-	-	-	-	-	-	(/12)		-
	Finance OBF Loan Pool									-	-		-		
l i	Codes & Stds	1,911,195	0	0	0	-	-			-	-		-	-	-
	EM&V TOTAL Portfolio	1,385,820 36,031,310	0 6,168,332	0	0	4,990,604	227	235,749	1,725	1,252	47,159,434	2,444,199	14,482	12,979	-
	Residential	10,018,800	930,124	0.18	0.14	(594,204)	-	93,902	(203)	499	(6,136,687)	976,434	(1,794)		-
	Commercial	9,985,912	3,388,637	0.31	0.35	5,843,247	130	(159)	1,918	(1)	59,707,842	(2,107)	17,932	(11)	-
l i	Industrial Agricultural	-				-	-	-	-	-	-	-	-	-	-
	Emerging Tech Public					-	-	-	- 44	-	- (2.700.004)	-	- (005)	-	-
2027	Public WE&T	6,673,501 5,518,508	2,841,538 0	0.48	0.48	142,470	124	180,889	- 44	961	(2,799,664)	1,873,210	(835)	9,947	-
	Finance	-				-	-		-	-	-	-	-	-	-
l i	OBF Loan Pool Codes & Stds	2,102,315	0	0	0	-	-	-	-	-	-	-	-	-	-
l I	EM&V	1,524,402	0	0	0	-	-	-	-		-	-	-	-	-
-	TOTAL Portfolio Residential	39,634,441 11,577,280	7,160,299 988,471	0.18	0.15	5,391,513 (584,161)	254	<b>274,632</b> 92,314	1,758 (185)	1,458 490	50,771,491 (6,032,961)	<b>2,847,537</b> 959,930	15,304 (1,697)		-
	Commercial	11,539,276	3,462,731	0.31	0.34	5,744,480	128	(157)	1,845	(1)	58,698,619	(2,071)	17,466		-
l	Industrial Agricultural	-				-		-	-	-	-	-	-	-	-
	Emerging Tech	-				-				-	-	-	-	-	-
2028	Public WE&T	7,711,601 6,376,944	2,919,602	0.48	0.48	140,062	122	177,832	45	944	(2,752,342)	1,841,547	(839)	9,779	-
	Finance	-	-			-				-	-	-	-	-	-
	OBF Loan Pool Codes & Stds	2.429.342	0	0	0	-	-	-	-	-	-	-	-	-	-
l İ	EM&V	1,585,378	0	0	0	-			-	-	-	-	-	-	-
	TOTAL Portfolio Residential	41,219,821 12.040.371	7,370,804 1,064,725	0.18	0.15	5,300,381 (574,521)	250	269,989 90,791	1,705 (170)	1,433 482	49,913,316 (5.933,406)	2,799,406 944,089	14,930 (1,631)		-
	Commercial	12,000,848	3,380,699	0.3	0.32	5,649,687	126	(154)	1,741	(1)	57,729,990	(2,037)	16,915	(11)	-
	Industrial Agricultural	-				-	-	-	-	-	-	-	-	-	-
	Emerging Tech	-				-		-	-	-	-	-	-	-	-
2029	Public WE&T	8,020,066 6,632,022	3,034,481	0.48	0.48 0	137,751	120	174,897	36	929	(2,706,924)	1,811,159	(834)	9,617	-
	Finance	5,032,022				-	-	-	-		-			-	-
	OBF Loan Pool Codes & Stds	2,526,516	0	0	0		-	-	-	-	-	-			
	EM&V	1,648,793	0	0	0						-				
$\vdash \vdash$	TOTAL Portfolio Residential	42,868,616 12.521.986		0.19	0.15	5,212,917 (565,256)	246	265,534 89.327	1,607	1,410 474	49,089,660 (5,837,729)	2,753,211 928.865	14,450		
	Commercial	12,480,880	3,318,994	0.19	0.3	5,558,583	124	(152)	1,643	(1)	56,799,073	(2,004)	16,416	(11)	-
	Industrial Agricultural					-	-	-		-		-		-	-
	Emerging Tech										-				
2030	Public WE&T	8,340,867 6,897,301	3,156,950	0.47	0.47	135,530	118	172,077	22	914	(2,663,274)	1,781,953	(826)	9,462	
	Finance	0,057,301				-				-	-		-		
	OBF Loan Pool Codes & Stds	2,627,576	0	0	0	-	-		-	-	-	-	-	-	-
1 1	EM&V	1,714,745	0	0	0	-			-		-	-		-	-
┝	TOTAL Portfolio Residential	<b>44,583,355</b> 13,022,866	7,620,565 1,213,178	0.19	0.15	5,128,857 (556,341)	242	261,252 87.918	1,504 (160)	1,387 467	48,298,070 (5,745,657)	<b>2,708,814</b> 914,216	14,013 (1,527)		
	Commercial	12,980,116	3,347,357	0.28	0.13	5,470,915	122	(149)	1,638	(1)	55,903,262	(1,973)	15,957	(10)	-
	Industrial Agricultural	-				- 1	-	-	-	-	-	-	-	-	-
	Agricultural Emerging Tech										-				
2031	Public WE&T	8,674,503 7,173,194	3,292,333	0.47	0.47 0	133,392	116	169,363	23	899	(2,621,270)	1,753,849	(809)	9,313	-
	Finance	7,175,194		,							-				
	OBF Loan Pool Codes & Stds	2.722.672	_	0	0		-	-	-	-	-	-	-	-	-
	EM&V	2,732,679 1,783,335	0	0	0										
	TOTAL Portfolio	46,366,693 299,312,691	7,852,868 48,518,556	1	1		238 1.660		1,501 11,102	1,365		2,666,092 18,301,282			-
8-Yr Total										9,371					

\*Requested budget shown in this table does not include Portfolio Support by segment due to template design. Total Portfolio requested budget includes Portfolio Support.

Pa Name:
Budget Year:
Table 7.3 - PA 2024-2031 Budget Savings By Sector and Segment

111 2021 2001 Budget burnings by beeton and beginnen			PY2024 FORE	CAST ENERGY SAV	INGS (Net)				PY2025 FORECA	AST ENERGY SAVIN	GS (Net)				PY2026 FOREC	CAST ENERGY SAVIN	NGS (Net)	
	Program Year (PY) 2024		PA forecast		First Year Net	First Year Net	Program Year (PY) 2025		PA forecast		First Year Net	First Year Net	Program Year (PY) 2026	í .	PA forecast		First Year Net	First Year Net
Line Sector	Budget*	PA forecast kWh		therms (MM)	Elec CO2e	Gas CO2e	Budget*	PA forecast kWh	kW	therms (MM)	Elec CO2e	Gas CO2e	Budget*	PA forecast kWh	kW	therms (MM)	Elec CO2e	Gas CO2e
Resource Acquisition															/		1	1
Residential	¢0						ro.						ćo					
	\$1,891,800	-	-	-			\$3,909,240	3,333,474.17	-	-	1.143	$\overline{}$	\$4,300,164	4,444,629.66	-		1,553	
Commercial	\$1,891,800	-	-	-	-	-		3,333,474.17	-	-	1,143	-	\$4,300,164	4,444,629.66			1,553	
Industrial	\$U	-	-	-	_	-	\$0	-	-	-			\$0					
Agricultural	\$0	-	-	-	-	-	\$0		-	-			\$0					-
Emerging Tech	\$0		-	-	-	-	\$0		-	-			\$0			-		-
Public	\$0		-	-	-	-	\$0		-	-			\$0		-	-	-	-
1 WE&T	\$0	-	-	-	-	-	\$0	-	-	-	-	-	\$0	-	-	-	-	-
2 Finance	\$0	-	-	-	-	-	\$0		-	-	-	-	\$0	-	-	-	-	-
3 OBF Loan Pool	\$0	-	-	-	-	-	\$0	-	-	-	- 1	- 1	\$0	-	- 7	- 1	- 1	-
4 PA Subtotal (does not include ESA budget and savings)	\$1,891,800	-	-	-	-	-	\$3,909,240	3,333,474	-	-	1,143	-	\$4,300,164	4,444,630	- 7	-	1,553	-
Forecasted Total System Benefit (TSB	\$0						\$1,979,434						\$2,624,811					
Forecasted Total Resource Cost (TRC	0.00	)					0.40						0.46					
Forecasted Administrator Cost (AC	0.00						0.47						0.57					
Torecasted Administrator Cost (AC	0.00	2					0.47						0.57					
Market Support															/		1	i I
	\$0										ullet	-	40				-	
Residential			-	-	_	-	\$0		-	-			\$0					
Commercial	\$0		-	-	-	-	\$0		-	-			\$0					-
Industrial	\$0		-	-	-	-	\$0		-	-			\$0			-		-
Agricultural	\$0	-	-	-	-	-	\$0	-	-	-			\$0		-	-	-	-
Emerging Tech	\$0	-	-	-	-	-	\$0	-	-	-	-	-	\$0	-	-	-	-	-
Public	\$2,458,800	-	-	-	-	-	\$5,080,950	101,715.83	86.00	125,319.00	28	665	\$5,589,045	120,809.38	103.00	150,518.00	36	799
1 WE&T	\$2,206,800		-	-	-	-	\$4,560,750	-	-	-	-	- 1	\$5,016,825	-		-	-	
2 Finance	\$0	-	-	-	-	-	\$0	-	-	-	-	- 1	\$0	-		-	-	-
3 OBF Loan Pool	\$0	-	-	-	-	-	\$0		-	-			\$0	-				-
4 PA Subtotal (does not include ESA budget and savings)	\$4,665,600		-		\$0	\$n	\$9,641,700		86	125,319	\$28	\$665	\$10,605,870	120,809	103	150,518	\$36	\$799
Forecasted Total System Benefit (TSB	\$4,003,000					70	\$1,753,895	202,710	- 50	120,023	723	7003	\$2,230,875	120,000	200	150,520	753	4.33
	0.00						\$1,755,895					المريع						
Forecasted Total Resource Cost (TRC							0.20					المريي	0.23					
Forecasted Administrator Cost (AC	0.00						0.20					اكسم	0.23					
Equity												التسيير						
Residential	\$4,007,700		-	-	-	-	\$8,280,000	(477,015.07)	-	75,606.00	(154)	401	\$9,108,000	(540,354.34)	- 7	85,379.00	(183)	453
Commercial	\$2,102,400	-	-	-	-	-	\$4,343,580	906,488.10	117.00	(137.00)	285	(1)	\$4,777,938	965,519.10	124.00	(148.00)	318	(1)
Industrial	\$0	-	-	-	-	-	\$0	-	-	-	- 1	-	\$0	-	- 7	-	- 1	-
Agricultural	\$0	-	-	-	-	-	\$0		-			- 1	\$0	-	-	-		-
Emerging Tech	\$0	-	-	-	_	-	\$0		-			- 1	\$0	-	- 1		- 1	-
Public	\$210,600						\$434,340					-	\$477,774				-	
1 WE&T	\$210,000		_	-	_	_	\$434,340					$\rightarrow$	\$477,774		-			
	Ŷ0	-	-	-			γo		-	-		$\overline{}$	7*				-	
2 Finance	\$0	-	-	-	_	-	\$0	-	-	-			\$0					
3 OBF Loan Pool	\$0	-	-	-	-	-	\$0	-	-	-			\$0			-		-
4 PA Subtotal (does not include ESA budget and savings)	\$6,320,700	-	-	-	-	-	\$13,057,919	429,473	117	75,469	130	401		425,165	124	85,231	135	453
Forecasted Total System Benefit (TSB	\$0						\$1,132,454						\$1,312,645					
Forecasted Total Resource Cost (TRC	0.00						0.12						0.12					
Forecasted Administrator Cost (AC	0.00						0.11						0.11					
Portfolio															/		1	
Residential	\$4,007,700	_	-	-	-	-	\$8,280,000	(477,015.07)		75,606.00	(154)	401	\$9,108,000	(540,354.34)		85,379.00	(183)	453
Commercial	\$3,994,200				_	_	\$8,252,820	4,239,962.27	117.00	(137.00)	1,428	(1)	\$9,078,102	5,410,148.76	124.00		1,872	(1)
Industrial	\$3,554,200	-					\$0,232,820	4,233,302.27	117.00	(137.00)	1,420	(1)	\$5,076,102	3,410,148.70	124.00	(146.00)	1,072	(1)
	30		_				30			-		$\overline{}$	30		-		-	
Agricultural	\$U	-	-	-		-	50	-	-			-	\$0 \$0		<del></del>		-	
Emerging Tech	\$0	-	-	-	-	-	\$0	-	-	-			γo					
Public	\$2,669,400		-	-	-	-	\$5,515,290	101,715.83	86.00	125,319.00	28	665		120,809.38	103.00	150,518.00	36	799
1 WE&T	\$2,206,800	-	-	-	-	-	\$4,560,750	-	-	-			\$5,016,825			-		-
2 Finance	\$0	-	-	-	-	-	\$0		-	-			\$0			-	-	-
3 OBF Loan Pool	\$0	-	-	-	-	-	\$0		-	-			\$0			-	-	-
4 PA Subtotal (does not include ESA budget and savings)	\$12,878,100	-	-	-	-	-	\$26,608,860	3,864,663	203	200,788	1,302	1,066	\$29,269,746	4,990,604	227	235,749	1,725	1,252
5 CPUC Savings Goal ( w/o C&S																		
6 Forecast savings as % of CPUC Savings Goal (w/o C&S	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	! #DIV/0!	#DIV/0!	#DIV/0!
8 Total EM&V 7	\$609,720		,	,	,	,	\$1,259,836	, -,		, -,			\$1,385,820					
8a PA EM&	\$167,673	1					\$346,455	1				ľ	\$381,101	i				
8b ED EM&	\$442,047	1					\$913,381	1				, ,	\$1,004,720	i				
Forecasted Total System Benefit (TSB	\$1						\$4.865.784						\$6,168,332					
Forecasted Total Resource Cost (TRC	0.00						Q4,000,764 0.10					المريي	0.21					
Forecasted Portfolio Administrator Cost (PAC							0.18					المريي	0.21					
Forecasted Portfolio Administrator Cost (PAC Forecasted Ratepayer Impact Measure (RIM							0.18					المهيد	0.20					
Forecasted Ratepayer Impact Measure (RIM) 7 Codes and Standards							A4 707 :						** ***					
	\$840,600						\$1,737,450						\$1,911,195					
9 PA Spending Budget Request 1	\$15,852,720	4					\$32,755,736	ł				, ,	\$36,031,310	i				
10 (LESS) PA Pre-2020 Uncommitted and Unspent Carryover Balance <sup>2</sup>	\$0	J.					\$0	1				,	\$0	i				
	****	J										,		i				
11 PA Revenue Requirement Request (Cost Recovery) 5	\$15,852,720	4					\$32,755,736	ł				,	\$36,031,310	ı				
Water the additional format December 1997 and 19		,										,		i				
% of Equity and Market Support Program Budgets to PA Spending Budget Request (not to Exceed	69%	ь					69%	1					69%	i				
13 DA AMB - sized Bud-st Cor /D 10 07 044)												,		i				
12 PA Authorized Budget Cap (D.18-05-041)		4										, ,		i				
		4										J		i				
ONLY IOU COMPLETES THIS SECTION - For CCA & RENS in IOU Service Territory Only		1						1				J		1				
13 REN Budget Recovery Request	\$0	D					\$0					F	\$0	i				
13a BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	-	I					-					T	-	i				
13b SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	-	T				1		1				Ţ	-	i				
13c 3CREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)		1				1		1				Ť		i				
13d RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)		1				1		1				ţ		i				
14 CCA Budget Recovery Request (excl. KEN Oncommitted) Onspent Carryovery	**					1	¢o					ţ	ĆO	i				
	Şt	4					\$0	1				Į.	\$0	i				
MCE PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)		+										Į.	-	i				
14b Lancaster PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	-	4										, ,	-	i				
14c Redwood Coast Energy Authority (excl. REN Uncommitted/Unspent Carryover)							-	1				J	-	i				
		•																
14d San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)		1					-					L	-	•				
14d San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)							-					i	-					
14d San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)  15 Total PA (IOU+CCAs+RENs ) Recovery Budget <sup>6</sup>	\$15,852,720	0					\$32,755,736					Ì	\$36,031,310					

<sup>\*</sup>Requested budget shown in this table does not include Portfolio Support by Segment and Sector due to template design. The PA Spending Budget Requests do include Portfolio Support.

This is the PA's requested budget. It is the sum of the segment totals from above plus the portfolio support category.

The balance of unspent uncommitted must reflect the total unspent uncommitted from pre-2020 EE authorized budgets Jan 1 2018 through Dec 31 of current year (PY-1). Because each ABAL is filed in Q3, this unspent uncommitted amount will be an estimate for the year in which the ABAL is filed.

\*See D.2.10-10.04 Tables 2 (2022) and 3 (2022)

Because each ABAL is filed in Q3, this unspent uncommitted amount will be an estimate for the year in which the ABAL is filed.

The amount of funds to be collected (cost recovery) for the PA EE Program Year = Line 9 - Line 10 + Line 12

Total amount to be requested in IOU's PPO advice letter for their programs, ReNS and CCAs in their service territory, Line 15+ Line 21 + Line 22

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.

			AST ENERGY SAV		1	1			AST ENERGY SAVI						AST ENERGY SAVIN			1			AST ENERGY SAVI						ST ENERGY SAVIN		
Program Year (PY) 2027 Budget*	PA forecast kWh	PA forecast kW	PA forecast therms (MM)		et First Year Net Gas CO2e	Program Year (PY) 2028 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	First Year Net Elec CO2e		Program Year (PY) 2029 Budget	PA forecast kWh	PA forecast kW			et First Year Ne Gas CO2e	Program Year (PY) 2030 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	First Year Net Elec CO2e		Program Year (PY) 2031 Budget	PA forecast kWh	PA forecast kW		First Year Net Elec CO2e	First Year Net Gas CO2e
\$0 \$4,730,180	4,837,696.94	-	-	1,581	1 -	\$0 \$5,465,985	4,755,927.00	-	-	1,532.00	-	\$0 \$5,684,626	4,677,446.00	-	-	1,462.0	0 -	\$0 \$5,912,010	4,602,020.00	-	-	1,391.00	-	\$0 \$6,148,490	4,529,439.00	-		1,386.00	-
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-		-	-
\$0	-	-		-	-	\$0	-	-	-	-	-	\$0		-	-	-	-	\$0		-	-	-	-	\$0 \$0	-	-	-	-	-
\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-		-	\$0 \$0		-		-	-	\$0 \$0		-	-	-	-
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$4,730,180 \$2,824,697	4,837,697	-		1,581	-	\$5,465,985 \$2,919,598	4,755,927	-	-	1,532		\$5,684,626 \$2,856,028	4,677,446	-	-	1,46	-	\$5,912,010 \$2,810,399	4,602,020		-	1,391	-	\$6,148,490 \$2,837,637	4,529,439	-	-	1,386	-
0.45						0.4	6					0.45						0.44						0.44					
0.30						0.3.						0.32						0.43						0.47					
\$0	-	-	-	-	-	\$0		-	-	-	-	\$0	-	-	-	-	-	\$0	-	-	-	-	-	\$0		-	-	-	-
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$6,147,950 \$5,518,508	142,470.40	124.00	180,889.00	) 44	961	\$7,104,298 \$6,376,944		122.00	177,832.00	45.00	944.00	\$7,388,470 \$6,632,022	137,751.00	120.00	174,897.00	36.0	0 929.00	\$7,684,008 \$6,897,301		118.00	172,077.00	22.00	914.00	\$7,991,369 \$7,173,194	133,392.00	116.00	169,363.00	23.00	899.00
\$5,518,508		-	-	-	-	\$6,376,944 \$0	-	-	-	-	-	\$6,632,022 \$0	-	-	-		-	\$6,897,301	-	-	-	-	-	\$7,173,194		-	-	-	-
\$0 \$11,666,457	142,470	124	180,889	9 \$44	- \$ \$961	\$0 \$13,481,242	140,062	122	177,832	- \$45	\$944	\$0 <b>\$14,020,492</b>	137,751	120	174,897	\$3	6 \$929	\$0 \$14,581,309	135,530	118	172,077	\$22	\$914	\$0 <b>\$15,164,563</b>	133,392	116	169,363	- \$23	\$899
\$2,841,538 0.26						\$2,919,602	6					\$3,034,481 0.25						\$3,156,950 0.25						\$3,292,333 0.25					
0.26						0.2	6					0.25						0.25	5					0.25					
\$10,018,800 \$5,255,732		130.00	93,902.00 (159.00		(1) 499	\$11,577,280 \$6,073,291			92,314.00 (157.00)	(185.00) 313.00	490.00 (1.00)	\$12,040,371 \$6,316,222	(574,521.00) 972,241.00	126.00	90,791.00 (154.00)			) \$12,521,986 0) \$6,568,870		124.00	89,327.00 (152.00)		474.00 (1.00)	\$13,022,866 \$6,831,626	(556,341.00) 941,476.00	122.00	87,918.00 (149.00)	(160.00) 252.00	467.00 (1.00)
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$0 \$525,551	-	-	-	-	-	\$0 \$607,303	-	-	-	-	-	\$0 \$631,596		-	-	-	-	\$0 \$656,859		-	-	-	-	\$0 \$683,134	-	-	-	-	-
\$323,331				-	-	\$0	-					\$0						\$0				-	-	\$0			-		-
\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$15,800,083 \$1,494,065	411,346	130	93,743	133	498	\$18,257,874 \$1,531,603	404,392	128	92,157	128	489	\$18,988,189 \$1,589,395	397,720	126	90,637	10	9 481	\$19,747,715 \$1,653,217	391,307	124	89,175	91	473	\$20,537,626 \$1,722,899	385,135	122	87,769	92	466
0.13 0.11						0.13	3					0.13						0.13	8					0.13					
\$10,018,800	(594,203.88)	-	93,902.00		3) 499				92,314.00			\$12,040,371	(574,521.00)	-	90,791.00					-	89,327.00		474.00	\$13,022,866	(556,341.00)	-	87,918.00	(160.00)	
\$9,985,912 \$0	5,843,246.78	130.00	(159.00	) 1,918	- (1)	\$11,539,276 \$0		128.00	(157.00)	1,845.00	(1.00)	\$12,000,848 \$0	5,649,687.00	126.00	(154.00)	1,741.0	0 (1.00	\$12,480,880 \$0	5,558,583.00	124.00	(152.00)	1,643.00	(1.00)	\$12,980,116 \$0	5,470,915.00	122.00	(149.00)	1,638.00	(1.00)
\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0		-	-	-	-	\$0 \$0	-	-	-	-	-	\$0 \$0	-	-	-	-	-
\$6,673,501 \$5,518,508	142,470.40	124.00	180,889.00	44	961	\$7,711,601 \$6,376,944		122.00	177,832.00	45.00	944.00	\$8,020,066 \$6,632,022	137,751.00	120.00	174,897.00	36.0	929.00	\$8,340,867 \$6,897,301		118.00	172,077.00	22.00	914.00	\$8,674,503 \$7,173,194	133,392.00	116.00	169,363.00	23.00	899.00
\$0		-	-	-	-	\$0	-	-	-	-	-	\$0		-	-	-	-	\$0	-	-	-	-	-	\$0	-	-	-	-	-
\$32,196,721	5,391,513	254	274,632	1,758	3 1,458	\$37,205,101	5,300,381	250	269,989	1,705	1,433	\$38,693,307	5,212,917	246	265,534	1,60	7 1,410	\$40,241,034	5,128,857	242	261,252	1,504	1,387	\$41,850,679	5,047,966	238	257,132	1,501	1,365
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	)! #DIV/0	)! #DIV/0!		! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/	0! #DIV/0		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
\$1,524,402 \$419,211						\$1,585,376 \$435,979	8					\$1,648,793 \$453,418						\$1,714,745 \$471,555	5					\$1,783,335 \$490,417	,				
\$1,105,191 \$7,160,300						\$1,149,399 \$7,370,803						\$1,195,375 \$7,479,904						\$1,243,190 \$7,620,566						\$1,292,918 \$7,852,869					
0.22 0.21						0.2	<u>2</u>					0.22						0.21						0.21					
						0.2						0.21						42.52						0.20					
\$2,102,315 \$39,634,441				l .	<u> </u>	\$2,429,342 \$41,219,82						\$2,526,516 \$42,868,616						\$2,627,576 \$44,583,355						\$2,732,679 \$46,366,693					
\$0	1					Şı	0					\$0						\$0	O .					\$0					
\$39,634,441						\$41,219,82	1					\$42,868,616						\$44,583,355	5					\$46,366,693	1				
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\$39,634,441	9					\$41,219,82	<u> </u>					\$42,868,616	<u>l</u>					\$44,583,355	2					\$46,366,693	l				

Pa Name: Budget Year:

SDREN 2024-2027 Table 8 - Caps & Targets

		2024 Energy Effici	ency Cap And Targ	et Expenditure	Projection	S		2025 Energy Effici	ency Cap And Targ	et Expenditure I			
			Expenditures		Cap & Ta	rget Perfo	ormance		Expenditures		Cap & Ta	rget Perfo	rmance
Line	Budget Category	Non-Third Party Qualitying Costs (Including PA costs and old definition 3P/GP contracts that don't meet the new definition)	Third Party Qualitying Costs <sup>2</sup> (Local SW, CEC & AB 841)	Total Portfolio	Percent of Budget®	Cap %	Target %	Non-Third Party Qualitying Coets (including PA coets and old definition 3P/GP contracts that don't meet the new definition)	Third Party Qualifying Coets <sup>2</sup> (including SW)	Total Portfolio	Percent of Budget®	Cap %	Target %
1	Administrative Costs												
2	PA <sup>1</sup>	\$ -		\$ -	0.0%	10.0%		s -		ş -	0.0%	10.0%	
3	Non-PA Third Party & Partnership 2		\$ -	\$ -	0.0%		10.0%		\$ -	\$ -	0.0%		10.0%
4	PA & Non-PA Target Exempt Programs 3	\$ 1,524,300	\$ -	\$ 1,524,300				\$ 3,149,590	\$ -	\$ 3,149,590			
5	Marketing and Outreach Costs <sup>4</sup>												
6	Marketing & Outreach	\$ -	\$ 914,580	\$ 914,580	5.8%		6.0%	5 -	\$ 1,511,532	5 1,511,532	9.5%		6.0%
7	Statewide Marketing & Outreach 5	\$ -		\$ -				\$ -		ş -			
8	Direct Implementation Costs												
9	Direct Implementation (Incentives and Rebates)	ş -	ş -	ş -				<b>\$</b> -	\$ 11,324,236	\$ 11,324,236			
10	Direct Implementation (Non Incentives and Non Rebates)	s -	\$ 9,763,320	\$ 9,763,320	61.6%		20.0%	s -	\$ 9,226,838	\$ 9,226,838	58.2%		20.0%
11	Incentives and Non Rebates) <sup>3</sup>	<b>s</b> -	\$ 3,040,800	\$ 3,040,800				• -	\$ 6,283,704	\$ 6,283,704			
12	EM&V Costs (PA and Energy Division) 8,7	\$ 609,720		\$ 609,720	3.8%	4.0%		\$ 1,259,836		\$ 1,259,836	3.8%	4.0%	
12a	EM&V - PA	\$ 167,673		\$ 167,673				\$ 346,455		\$ 346,455			
12b	EM&V - ED	\$ 442,047		\$ 442,047				\$ 913,381		\$ 913,381			
13	Total Portfolio Budget (includes PA Program and EM&V Budget + SW ME&O) <sup>8</sup>	\$ 2,134,020	\$ 13,718,700	\$ 15,852,720				\$ 4,409,426	\$ 28,346,310	\$ 32,755,736			
14	CEC AB 841 (per CPUC Code Section 1613 counts as a Third Party Program as defined in D.18-08-019, OP 10)		<b>\$</b> -	<b>\$</b> -					\$ -	<b>\$</b> -			
15	PA Spending Budget Request (PA Program and EM&V + CEC AB 841) <sup>9</sup>			\$ 15,852,720						\$ 32,755,736			
16	Total Third-Party Implementer Contracts + CEC AB 841 (as defined per D.16-08-019, OP 10 and D.21-01-xxx OP) 10, 11		\$ 13,718,700		86.5%		60.0%		\$ 28,346,310		86.5%		60.0%

- 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
- 8. 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
- 7. The EM&V percentage is based on PA's total portfolio budget of \$X, which excludes SWME&O, RENs, CCAs and CEC AB 841. This is the Total in line 13, minus SWME&O in line 7.
- 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 2021 Proposed Budget of \$X excludes SWME&O budget of \$Y and includes CEC AB 841 budgets of \$Z.
- 10. IOU PA's percentage for Third-Party Implementer Contracts uses \$X as its denominator, which is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 13 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.

2026	Energy Effici	ency Cap And Tar	get Expenditure				2027 Ener	gy Effici	ency Cap And Targ	get E	xpenditure l			
		Expenditures		Cap & Ta	rget Perfo	rmance			Expenditures	_		Cap & Ta	rget Perfo	rmance
Qu: (includir definitio	n-Third Party alifying Costs ing PA costs and old in 3P/GP contracts on't meet the new definition)	Third Party Qualifying Coets <sup>2</sup> (Including SW)	Total Portfolio	Percent of Budget <sup>8</sup>	Cap %	Target %	Non-Third Qualifying (including PA o definition 3P/G that don't me definiti	Costs osts and old P contracts et the new	Third Party Qualifying Costs <sup>2</sup> (Including SW)	т	otal Portfolio	Percent of Budget <sup>a</sup>	Cap %	Target %
\$	-	\$ -	\$	0.0%	10.0%	10.0%	\$	-	\$ -	\$	:	0.0%	10.0%	10.0%
\$	3,464,549	\$ -	\$ 3,464,549				\$	3,811,004	\$ -	\$	3,811,004			
\$ \$		\$ 1,547,776	\$ 1,547,776 \$	9.8%		6.0%	\$	-	\$ 1,712,945	\$ \$	1,712,945	10.8%		6.0%
\$		\$ 13,903,840	\$ 13,903,840				\$	-	\$ 16,267,533	\$	16,267,533			
\$	•					20.0%	\$	-			8,693,312	54.8%		20.0%
\$		\$ 6,976,259	\$ 6,976,259				\$	-	\$ 7,625,245	\$	7,625,245			
\$	1,385,820		\$ 1,385,820	3.8%	4.0%		\$	1,524,402		\$	1,524,402	3.8%	4.0%	
\$	381,101		\$ 381,101				\$	419,211		\$	419,211			
\$	1,004,720		\$ 1,004,720				\$	1,105,191		\$	1,105,191			
\$	4,850,369	\$ 31,180,941	\$ 36,031,310				\$ 5	,335,406	\$ 34,299,035	\$	39,634,441			
		<b>s</b> -	\$ .						<b>\$</b> -	\$	-			
			\$ 36,031,310							\$	39,634,441			
		\$ 31,180,941		86.5%		60.0%			\$ 34,299,035			86.5%		60.0%

Pa Name:
Budget Year:
FUNCTION DEFINITIONS

SDREN 2024-2031

Aggregated Category	Definition	Functional Category	Detailed Definition
Policy, Strategy, and Regulatory Reporting Compliance	Includes <b>p</b> olicy, 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	Includes labor, contracts, admin costs for program design, program implementation, product and channel management for all sectors	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	
		Management Contract	Budget forecasting, spend tracking, invoice processing, and contract management with vendors and
		Management	suppliers; Regulatory support for ME&O activities
	Includes engineering, project management, and contracts associated	Custom project support	Management of Emerging Products projects; Customized reviews; LCR/RFO support; Ex-ante review
Engineering Services	with workpaper development and	Deemed	management; Technical policy support; Technical assessments; Workpapers; Tool development; End
	pre/post sales project technical reviews and design assistance	workpapers Project	use subject matter expertise
		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	EM&V expenditures	EM&V Studies	Program and product review; manage evaluation studies
		EM&V Forecasting	Customer Progrants, Products, and Services in a reting, Digital Product Development, Digital Content
ME&O	Costs associated with utility EE marketing; no statewide; focus on outsourced portion	Marketing  Customer insights	Voice of the Customer; Customer satisfaction study measurement and analysis (JD Power, SDS);
Account Management / Sales	Costs associated with account rep energy efficiency sales functions	Account Management	Customer testing/research
ІТ	IT project specific costs and regular O&M	IT - project specific IT - regular O&M	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.).
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: Budget Year: PORTFOLIO STAFFING SDREN 2024-2027

Functional Group	2020 EE Portfolio	2022 EE Portfolio	2023 EE Portfolio	2024 EE	2025 EE	2026 EE	2027 EE
Policy, Strategy, and Regulatory Reporting Compliance				1.2	2.5	2.7	3.0
Program Management				3.6	7.4	8.2	9.0
Engineering Services							
Customer Application/Rebate/Incentive Processing							
Customer Project Inspections							
Portfolio Analytics (1)							
EM&V							
ME&O (Local)				0.3	0.5	0.5	0.5
Account Management / Sales							
IT							
Call Center							
Total	•	•	•	5.1	10.4	11.4	12.5

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

- $\P$
- → 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.

 $\P$ 

#### → Table·showing·PA·EE·headcount·by·department/organization¶

• → 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'dwant·at·least·2018.¶

SDREN 2024-2031 Pa Name: Budget Year:

PORTFOLIO SUMMARY

					1								
		2020 EE Portfol	io Expenditures			2024 EE Portfo	lio Budget			2025 EE Po	ortfolio Budget		
Sector	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor
Residential				\$ -	\$ 472,018	\$ 3,980,982	\$ -	\$ 4,453,000	\$ 960,765	\$ 2,899,219	\$ 5,340,017	\$ 9,200,000	\$ 1,051,187
Commercial				\$ -	\$ 470,428	\$ 3,967,572	\$ -	\$ 4,438,000	\$ 961,384	\$ 4,155,632	\$ 4,052,784	\$ 9,169,800	\$ 1,045,374
Industrial				\$ -			\$ -	\$ -			\$ -	\$ -	
Agricultural				\$ -			\$ -	\$ -			\$ -	\$ -	
Public				\$ -	\$ 314,396	\$ 2,651,604	\$ -	\$ 2,966,000	\$ 636,807	\$ 3,559,858	\$ 1,931,435	\$ 6,128,100	\$ 712,803
Cross Cutting*				\$ -	\$ 358,916	\$ 3,027,084	\$ -	\$ 3,386,000	\$ 741,788	\$ 6,256,212	\$ -	\$ 6,998,000	\$ 809,962
Total Sector Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,615,758	\$ 13,627,242	\$ -	\$ 15,243,000	\$ 3,300,744	\$ 16,870,921	\$ 11,324,236	\$ 31,495,900	\$ 3,619,327
EM&V-PA				\$ -		\$ 167,673	\$ -	\$ 167,673	\$ -	\$ 346,455	\$ -	\$ 346,455	\$ -
EM&V-ED				\$ -		\$ 442,047	\$ -	\$ 442,047	\$ -	\$ 913,381	\$ -	\$ 913,381	\$ -
OBF - Loan Pool**				\$ -			\$ -	\$ -			\$ -	\$ -	
PA Spending Budget Request	\$ -	\$ -	\$ -	\$ -	\$ 1,615,758	\$ 14,236,962	\$ -	\$ 15,852,720	\$ 3,300,744	\$ 18,130,757	\$ 11,324,236	\$ 32,755,736	\$ 3,619,327

\* Cross Cutting Sector includes Codes & Standards, Emerging Technologies, Workforce Education & Training, Finance.

\*\* 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.

												]											
2026	EE Portfoli	io Budget				2027 EE Po	rtfolio Budget		2020 EE	Portfolio Sa	ivings	2024 EE	Portfolio Forecast	ed Savings	2025 EE Porti	folio Forecasto	ed Savings	2026 EE Port	folio Forecast	ed Savings	2027 EE Port	folio Forecast	ed Savings
Non-Labor (ex Incentives)		Incentives	1	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	кwн	ĸw	MTHERMS	KWH	кw	MTHERMS	кwн	ĸw	MTHERMS	KWH	ĸw	MTHERMS	KWH	KW	MTHERMS
\$ 2,778	3,509 \$	6,290,304	\$	10,120,000	\$ 1,156,917	\$ 2,650,065	\$ 7,325,018	\$ 11,132,000				-	-	-	(477,015)	-	75,606	(540,354)	-	85,379	(594,204)	-	93,902
\$ 3,864	,160 \$	5,177,247	\$	10,086,780	\$ 1,157,349	\$ 4,070,715	\$ 5,867,394	\$ 11,095,458				-	-	-	4,239,962	117	(137)	5,410,149	124	(148)	5,843,247	130	(159)
	\$	-	\$	-			\$ -	\$ -				-	-	-	-	-		-	-	-	-	-	-
	\$	-	\$	-			\$ -	\$ -				-	-	-	-	-	-	-	1	-	-	-	-
\$ 3,591	,818 \$	2,436,289	\$	6,740,910	\$ 772,523	\$ 3,567,357	\$ 3,075,121	\$ 7,415,001				-	-	-	101,716	86	125,319	120,809	103	150,518	142,470	124	180,889
\$ 6,887	7,838 \$	-	\$	7,697,800	\$ 895,508	\$ 7,572,072	\$ -	\$ 8,467,580				-	-	-	-	-	•	-	ı	-	-	-	-
\$ 17,122	2,323 \$	13,903,840	\$	34,645,490	\$ 3,982,297	\$ 17,860,209	\$ 16,267,533	\$ 38,110,039	-	-	-	-	-	-	3,864,663	203	200,788	4,990,604	227	235,749	5,391,513	254	274,632
\$ 381	,101 \$	-	\$	381,101	\$ -	\$ 419,211	\$ -	\$ 419,211															
\$ 1,004	,720 \$	-	\$	1,004,720	\$ -	\$ 1,105,191	\$ -	\$ 1,105,191															
	\$	-	\$	-			\$ -	\$ -															
\$ 18,508	3,143 \$	13,903,840	\$	36,031,310	\$ 3,982,297	\$ 19,384,611	\$ 16,267,533	\$ 39,634,441	-	-	-	-	-	-	3,864,663	203	200,788	4,990,604	227	235,749	5,391,513	254	274,632

Pa Name: SDREN
Budget Year: 2024-2027

RESIDENTIAL BUDGET DETAIL \$ 445,300

Sector	Cost Element	Functional Group	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 111.325			\$ 278,300
Residential	Labor(1)	Program Management	\$ 333,975		\$ 759,000	\$ 834,900
		Engineering services	333,373	\$ 050,000	755,000	554,560
		Customer Application/Rebate/Incentive Processing				
		Customer Project Inspections				
		Portfolio Analytics				
		ME&O (Local)	\$ 26,718	\$ 40,765	\$ 39,188	\$ 43,717
		Account Management / Sales		15,755		15/12/
		Т				
		Call Center				
	Labor Total		\$ 472,018	\$ 960,765	\$ 1,051,187	\$ 1,156,917
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	,		,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Local/Government Partnerships Contracts (3)				
		Other Contracts				
		Program Implementation	\$ 3,740,520	\$ 2,532,333	\$ 2,425,821	\$ 2,256,608
		Policy, Strategy, and Regulatory Reporting Compliance				
		Program Management				
		Engineering services				
		Customer Application/Rebate/Incentive Processing				
		Customer Project Inspections				
		Portfolio Analytics				
		ME&O (Local)	\$ 240,462	\$ 366,886	\$ 352,688	\$ 393,457
		Account Management / Sales				
		IT (4)				
		Call Center				
		Facilities				
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs		\$ 5,340,017	\$ 6,290,304	\$ 7,325,018
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)				
	Non-Labor Total		\$ 3,980,982.000			\$ 9,975,082.674
Residential Total			\$ 4,453,000.000	\$ 9,200,000.000	\$ 10,120,000.000	\$ 11,132,000.000
•	Other (collected through GRC) (2)	Labor Overheads				
	·		\$ 4,453,000.00	\$ 9,200,000.00	\$ 10,120,000.00	\$ 11,132,000.00

267,180

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054

(3) LGP contracts that directly support the sector is included/not included in this item

(4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

T

- Expenses broken out into labor, non-labor O&M (with contract labor identified)
- - Identify any capital costs¶

#### B. → Attachment-A, Question C.9¶

1

"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." 

¶

- ¶
- •→ 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.9 Table.

2024-2027

Sector	Cost Element	Functional Group	2024 EE Portfe		2025 EE Portfolio Bud		2026 EE Portfolio Budget	2027 EE Portfolio Budget
Commercial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	110,950		,245		
		Program Management	\$	332,850	\$ 687	,736	\$ 756,509	\$ 832,159
		Engineering services						
		Customer Application/Rebate/Incentive Processing						
		Customer Project Inspections						
		Portfolio Analytics						
		ME&O (Local)	\$	26,628	\$ 44	,403	\$ 36,695	\$ 47,803
		Account Management / Sales						
		IT						
		Call Center						
	Labor Total		\$	470,428	\$ 961	,384	\$ 1,045,374	\$ 1,157,349
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)						
		Local/Government Partnerships Contracts (3)						
		Other Contracts						
		Program Implementation	\$	3,727,920	\$ 3,756	,007	\$ 3,533,903	\$ 3,640,489
		Policy, Strategy, and Regulatory Reporting Compliance						
		Program Management						
		Engineering services						
		Customer Application/Rebate/Incentive Processing						
		Customer Project Inspections						
		Portfolio Analytics						
		ME&O (Local)	\$	239,652	\$ 399	,625	\$ 330,257	\$ 430,226
		Account Management / Sales						
		IT (4)						
		Call Center						
		Facilities						
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs			\$ 4,052	,784	\$ 5,177,247	\$ 5,867,394
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)						
	Non-Labor Total		\$	3,967,572	\$ 8,208	,416	\$ 9,041,406	\$ 9,938,109
Commercial Total (5)			\$	4,438,000	\$ 9,169	,800	\$ 10,086,780	\$ 11,095,458
	Other (collected through GRC) (2)	Labor Overheads						
		•	¢	4,438,000.00	\$ 9,169,80	20.00	\$ 10,086,780.00	\$ 11,095,458.00

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".
- (5) Under the previous program categories the following programs were classified as Cross Cutting: 3P-IDEEA, Local-IDSM-ME&O-Local Marketing (EE), SW-IDSM-IDSM. These are included in Table 16 Cross Cutting. These three programs are now classified as Commercial with the elimination of Cross Cutting programs.

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

- Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
- - Identify any capital costs¶

#### 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." 

[1]

- → 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 obsts presented in the C.9 Table.¶

Pa Name: Budget Year: 2024-2027 INDUSTRIAL BUDGET DETAIL

Material					l		
Sector   Cost Element				2024 EE Portfolio	2025 EE Portfolio	2026 EE Portfolio	2027 EE Portfolio
Program Management Engineering services Customer Application/Rebate/Incentive Processing Customer Project Inspections Portfolio Analytics ME&O (Local) Account Management / Sales II Call Center Lubor Total Lubor Total  Coulca/Governmenter at each effect of the Country of the C	Sector	Cost Element	Functional Group	Budget	Budget		Budget
Engineering services	Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance				
Customer Application/Rebate/Incentive Processing			Program Management				
Customer Project Inspections			Engineering services				
Portfolio Analytics			Customer Application/Rebate/Incentive Processing				
ME&O (Local)			Customer Project Inspections				
Account Management / Sales			Portfolio Analytics				
T			ME&O (Local)				
Labor Total			Account Management / Sales				
Labor Total			П				
Non-Labor			Call Center				
Local/Government Partnerships Contracts (3) Other Contracts Program Implementation Policy, Strategy, and Regulatory Reporting Compliance Program Management Engineering services Customer Application/Rebate/Incentive Processing Customer Project Inspections Portfolio Analytics Portfolio Analytics Account Management / Sales Tif (4) 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  Non-Labor Total  S - S - S - S - S - S - S - S - S - S		Labor Total		\$ -	\$ -	\$ -	\$ -
Other Contracts Program Implementation Prolicy, Strategy, and Regulatory Reporting Compliance Program Management Engineering services Customer Application/Rebate/Incentive Processing Customer Application/Rebate/Incentive Processing Customer Project Inspections Portfolio Analytics ME&O (Local) Account Management / Sales If (4) Call Center Facilities Incentives(PA-implemented and Other Contracts Program Implementation) Programs Incentives(PA-implemented and Other Contracts Program Implementation) Programs IncentivesThird Party Program (as defined per D.16-08-019, OP 10)  Non-Labor Total  Non-Labor Total  S - S - S - S - S - S - S - S - S - S		Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)				
Program Implementation Policy, Strategy, and Regulatory Reporting Compliance Program Management Engineering services Customer Application/Rebate/incentive Processing Customer Project Inspections Portfolio Analytics ME&O (Local) Account Management / Sales IT (4) 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  Program Implementation Program			Local/Government Partnerships Contracts (3)				
Policy, Strategy, and Regulatory Reporting Compliance Program Management Engineering services Customer Application/Rebate/Incentive Processing Customer Project Inspections Portfolio Analytics Portfolio Analytics ME&O (Local) Account Management / Sales IT (4) Call Center Facilities Incentives(PA-Implemented and Other Contracts Program Implementation) Programs Incentives(PA-Implemented and Other Contracts Program Implementation) Programs Non-Labor Total Non-Labor Total  Program Management Program Man			Other Contracts				
Program Management Engineering services Customer Application/Rebate/Incentive Processing Customer Application/Rebate/Incentive Processing Customer Project Inspections Portfolio Analytics ME&O (Local) Account Management / Sales IT (4) Call Center Facilities Facilities Incentives—(PA-implemented and Other Contracts Program Implementation) Programs Incentives—(PA-implemented and Other D.16-08-019, OP 10) Non-Labor Total Non-Labor Total  Non-Labor Total  Program Management  Customer Application/Rebate/Incentive Processing  Account Management / Sales Incentives—(PA-implemented and Other Contracts Program Implementation) Programs Incentives—(PA-implemented and Other Contracts Program Implementation) Programs Incentives—Third Party Program (as defined per D.16-08-019, OP 10)  Non-Labor Total  Non-Labor Total			Program Implementation				
Engineering services			Policy, Strategy, and Regulatory Reporting Compliance				
Customer Application/Rebate/Incentive Processing			Program Management				
Customer Project Inspections			Engineering services				
Portfolio Analytics			Customer Application/Rebate/Incentive Processing				
ME&O (Local)       ME&O (Local)         Account Management / Sales       IT (4)         Call Center       Image: Call Center Cente			Customer Project Inspections				
Account Management / Sales  IT (4)  Call Center  Facilities  Incentives—(PA-implemented and Other Contracts Program Implementation) Programs  Incentives—Third Party Program (as defined per D.16-08-019, OP 10)  Non-Labor Total  Non-Labor Total  Non-Labor Total  S - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -			Portfolio Analytics				
IT (4)			ME&O (Local)				
Call Center   Facilities   Call Center   C			Account Management / Sales				
Facilities			IT (4)				
Incentives(PA-implemented and Other Contracts Program Implementation) Programs   IncentivesThird Party Program (as defined per D.16-08-019, OP 10)			Call Center				
IncentivesThird Party Program (as defined per D.16-08-019, OP 10)			Facilities				
Non-Labor Total         \$ - \$ - \$ -           ndustrial Total (5)         \$ - \$ - \$ -			Incentives(PA-implemented and Other Contracts Program Implementation) Programs				
ndustrial Total (5) \$ - \$ - \$ -			IncentivesThird Party Program (as defined per D.16-08-019, OP 10)				
		Non-Labor Total		\$ -	\$ -	\$ -	\$ -
Other (collected through GRC) (2) Labor Overheads	Industrial Total (5	)		\$ -	\$ -	\$ -	\$ -
		Other (collected through GRC) (2)	Labor Overheads				

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

- + Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
- - Identify any capital costs¶

#### 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. "of

- → 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.9 Table.¶

Pa Name: SDREN
Budget Year: 2024-2027
AGRICULTURAL BUDGET DETAIL

		1			I	
Sector	Cost Element	Functional Group	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Agricultural	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance				
		Program Management				
		Engineering services				
		Customer Application/Rebate/Incentive Processing				
		Customer Project Inspections				
		Portfolio Analytics				
		ME&O (Local)				
		Account Management / Sales				
		IT				
		Call Center				
	Labor Total		\$ -	\$ -	\$ -	\$ -
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)				
		Local/Government Partnerships Contracts (3)				
		Other Contracts				
		Program Implementation				
		Policy, Strategy, and Regulatory Reporting Compliance				
		Program Management				
		Engineering services				
		Customer Application/Rebate/Incentive Processing				
		Customer Project Inspections				
		Portfolio Analytics				
		ME&O (Local)				
		Account Management / Sales				
		IT (4)				
		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		\$ -	\$ -	\$ -	\$ -
Agricultural Tota	1 (5)		\$ -	\$ -	\$ -	\$ -
	Other (collected through GRC) (2)	Labor Overheads				
		·	ė	ė .	*	*

Notes:

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- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

• → Expenses·broken·out·into·labor,·non-labor·O&M·(with·contract·labor·identified)¶

• - Identify any capital costs¶

#### 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." 

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Pa Name: SDREN
Budget Year: 2024-2027
PUBLIC SECTOR BUDGET DETAIL

	1	1	1				
Sector	Cost Element	Functional Group	2024	EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Public Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	74,150.000	\$ 153,202.417	\$ 168,522.695	\$ 185,375.117
		Program Management	\$	222,450.000	\$ 459,607.252	\$ 505,568.086	\$ 556,125.351
		Engineering services					
		Customer Application/Rebate/Incentive Processing					
		Customer Project Inspections					
		Portfolio Analytics					
		ME&O (Local)	\$	17,796.000	\$ 23,997.300	\$ 38,712.500	\$ 31,022.527
		Account Management / Sales					
		IT					
		Call Center					
	Labor Total		\$	314,396.000	\$ 636,806.969	\$ 712,803.281	\$ 772,522.995
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)					
		Local/Government Partnerships Contracts (3)					
		Other Contracts					
		Program Implementation	\$	2,491,440.000	\$ 3,343,882.000	\$ 3,243,405.000	\$ 3,288,154.100
		Policy, Strategy, and Regulatory Reporting Compliance					
		Program Management					
		Engineering services					
		Customer Application/Rebate/Incentive Processing					
		Customer Project Inspections					
		Portfolio Analytics					
		ME&O (Local)	\$	160,164.000	\$ 215,975.700	\$ 348,412.500	\$ 279,202.743
		Account Management / Sales					
		IT (4)					
		Call Center					
		Facilities					
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs			\$ 1,931,435.331	\$ 2,436,289.219	\$ 3,075,121.162
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)					
	Non-Labor Total		\$	2,651,604.000	\$ 5,491,293.031	\$ 6,028,106.719	\$ 6,642,478.005
Public Sector Tota			\$	2,966,000.000	\$ 6,128,100.000	\$ 6,740,910.000	\$ 7,415,001.000
	Other (collected through GRC) (2)	Labor Overheads					
		·	\$	2,966,000.00	\$ 6,128,100.00	\$ 6,740,910.00	\$ 7,415,001.00

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
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### C. $\rightarrow$ Table showing costs by functional area of management structure $\P$

- → Expenses·broken·out·into·labor,·non-labor·O&M·(with·contract·labor·identified)¶
- → Identify any capital costs¶

#### 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." 

¶

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

Pa Name: Budget Year:

30

SE	DREN
20	24-2027

Sector	Cost Element	Functional Group	2024 EE I	Portfolio Budget	2025 EE Portfol		2026 EE Portfolio Budget	2027 EE Portfolio Bi	
Cross-Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	84,650.000		74,950.000			89.100
		Program Management	\$	253,950.000	\$ 5	24,850.000	\$ 577,335.000	\$ 635,0	67.300
		Engineering services							
		Customer Application/Rebate/Incentive Processing							
		Customer Project Inspections							
		Portfolio Analytics							
		ME&O (Local)	\$	20,316.000	\$	11,988.000	\$ 40,182.400	\$ 48,7	751.660
		Account Management / Sales							
		IT							
		Call Center							
	Labor Total		\$	358,916.000	\$ 74	11,788.000	\$ 809,962.400	\$ 895,5	08.060
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)							
		Local/Government Partnerships Contracts (3)							
		Other Contracts							
		Program Implementation	\$	2,844,240.000	\$ 5,8	78,320.000	\$ 6,526,196.000	\$ 7,133,3	07.000
		Policy, Strategy, and Regulatory Reporting Compliance							
		Program Management							
		Engineering services							
		Customer Application/Rebate/Incentive Processing							
		Customer Project Inspections							
		Portfolio Analytics							
		ME&O (Local)	\$	182,844.000	\$ 3	77,892.000	\$ 361,641.600	\$ 438,7	64.940
		Account Management / Sales							
		IT (4)							
		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		\$	3,027,084.000	\$ 6,2	56,212.000	\$ 6,887,837.600	\$ 7,572,0	71.940
Cross-Cutting Total (5)			\$	3,386,000.000		98,000.000		\$ 8,467,5	80.000
	Other (collected through GRC) (2)	Labor Overheads							
			\$	3,386,000.00	\$ 6	,998,000.00	\$ 7,697,800.00	\$ 8,467	,580.00

Notes:

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- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".
- (5) Under the previous program categories the following programs were classified as Cross Cutting: 3P-IDEEA, Local-IDSM-ME&O-Local Marketing (EE), SW-IDSM-IDSM. These are included in Table 16 Cross Cutting. These three programs are now classified as Commercial with the elimination of Cross Cutting programs.

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

- - Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
- → Identify any capital costs¶

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

Pa Name: BOSSN Budget Year: 2024-2027

SOREN WILL FO Table 9: Metrics	LOW GUIDANG conpliance Fling	E ON ADOPTED METH	ODOLOGIES AND CLARIF	CATIONS ON THE BELOW ADOPT	TED INDICATORS ANTICIPATED THR	OUGH A JOINT TIER 2 ADVICE LETTER IN	MAY 202											
Index	PA.	ASIA Page	AREA Coder	Martine Code	Date of Management	Mark Tow	March/	Business Flors All A Description	Mark	-	Baseline Tour	Target 2024	Target 2025	Target 2026	Target 2027		En Cufathon	Procy Espheration
				Method Gods								Target 2004	Tanget 2025	Target 2020		Mathed Aug	Eary Confidences  Includes COS has not their and Policia or these on not differ applicables. Now their address on CP for COS a	
0	SCHOOL	AZIS AZIZ	RI	0 91	MTCCOmp	NEW Energy Savings	Mests		CCC equivalent of net annual ERA serings	Patitioner (PC) At	2025		1,800	1,73	1,3			
1 2	SCHEN	AZZ	R1	11	First year annual MF gross First year annual MF net	S1: Energy Sevings S1: Energy Sevings	Metric	Print plan statement before the same per annual part, should not describe and statement to save per annual part, should, and demand under proper per and	Post year annual EM gross Post year annual EM net	Collisioner (PL) - All	2025 2025		308	228	2		ladas and iterationis existy are not with 1% mortal effects. Ladas and iterationis existy are not with 1% mortal effects.	
	SCHEN	Atti	R1	11	Phot year annual IMM-gross	\$1/ Every Servings	Metric	ship and department of the control of	Pint year annual IRM grows	Partitioner (P.)- Al	2025		1,119,383	6,913,989	7,596,3	representation to the second s	later and furnished and grown and with 1% marked offents.	
5	SCHEN SCHEN	ACC ACC	R1	11	First year annual Mith net First year annual Therm gross	\$1. Snergy Serings \$1. Snergy Serings	Mests	clastics, and demand sectors (more and not)	Pod year annual 1986 net Pod year annual Therm gross	Parlian Communication of	2025 2025	- :	274,884	X24,661	86.8	Dejunial soing from CE.  Dejunial soings from CE.	Colored States and part of the States Alexa.	-
	SCHOOL	Att	R1	81	First year annual Therm ret.	\$1. Brengy Sevings	Meak	Part in a resident and Malyal in a set (and instruction) year. And the set (grant setter in property with.	First year annual Therm set	Sittle care (K) - M	2025		200,768	285,749	274,8	The projected serings from CET.  (S. SQE, on Maryola SEE.	indexed brokets and pass of with 15 molecularies.	
7	SCHON	ACC	R1	11 11	Lifecycle ex-exite VW gross	51: Free gr Savings	Metric	Not the second and Registers and the property of the	Lifectoire ex antie 110 grans	Millione (N)-M	2025	N/A	N/A	N/A		(A. spil), on Maryck SK. (A. spil), on Maryck SK.	International and ground with 15 majorathers.	
	SCHEN SCHEN	AZZ AZZ	R1	11	Ufecpile exercle VW ret. Ufecpile ex-ante VWh gross	51: Everyy Servings 51: Everyy Servings	Metric	COLUMN SERVICE	Mespile er unin 190 mil Mespile er unin 190 grou	Billione (r.) a	2025 2025	-	44,090,768	17,418,186	62,382,8	N Injurial saling from CE.	lades and final and an and with 15 market offens.  Lades and final and an angle on and with 15 market offens.	_
30	1016N	Atti	RI	11	Ufecycle exvents IAM net	51: Brengy Savings	Mests	the part around and Maryola as a site (are association) gas, alsolds, and designed sectors (around and call)	Despuis examin 19th net	Pathilicture (PL)- Al	2025		88,888,950 2,880,548	47,164,464 1,406,460	90,771,6	M Impated savings from GE.  Stripeted savings from GE.	Codes and it is the feet on the parts and with 1% market affects.	
11	SCHEN	AD3 AD3	R1	11	Ufecade exente Therm gross	11: freigi favligs			Marysle on ania Therm grows Marysle on ania Therm net	Gittle (mar (A) - All	2025 2025	- :	2,083,028	2,466,189	4,000,7 2,847,6	C Projected savings from CE . C Projected savings from CE .	Color and Benederic and agrees not with 1% resident offerin.  Color and Benederic and agrees not with 1% resident offerin.	
38	TORN	Atta	R2	9	Uleopte avente Them not First year annual MF gross	S1: Snergy Savings SN: CAC Savings	Metric	Control of the Contro		Halithorne (P.)- M	2025		TRO	790	1	D begins to be antidated in 2015. D begins to be antidated in 2015.	SAC delimitar adopted in D. 30 45 464 SAC delimitar adopted in S. 30 45 464	
34 28	SCHEN SCHEN	AZZ AZZ	R3 R3	10	Pirst year annual IVV net Pirst year annual IVV gross	SR DAC Serings SR DAC Serings	Mests		Prof year annual EW rat in Charlesninged Communities		2025 2025		THO	180	1	Complete to be adultated in 2019.	initi definition adopted in 1, 20 00 000	
38	SCHOOL	AII	Ru	9	First year arrowal MMh net	SR DAC Savings	Metric	First year around and Manyob as ante (pre-avaluation) gas,	Pink year annual HWh grow in Shaelverlaged Communities Pink year annual HWh set in Shaelverlaged Communities	Particular (PA) Part	2025	-	180	190		C Sealine to be additional in 2018. C Sealine to be additional in 2018.	(ac) delibrition adopped in 10.00 60.000 (ac) delibrition adopped in 10.00 60.00	
17	SCHON	AZZ	R2	9	Post year arrival Therm grees	SR CAC Serings	Metric		Pink year annual Therm gross in Disalvantaged Communities Pink year annual Therm set in Disalvantaged Communities	Patitioner (P.)- M	2025		TRD TRD	190	1	Disables to be articlebular in 2455.  Disables to be articlebular in 2455.  Disables to be articlebular in 2455.	(m), dull-frien adopted in 0, 50 60 60; (m), dull-frien adopted in 0, 50 60 60;	
38	SCHEN SCHEN	AZZ AZZ	R3 R3	9	First year annual Therm net Lifecycle arrents VW gross	SILDAC Sering SILDAC Sering	Metric		Pini year annual Therm net in Shaehverlaged Communities Ufergole as anto 199 gross in Shaehverlaged Communities	Sittlement of the	2026 2026	- :	180	780	-	Contracts to entable of the State.	Int deficite adopted in 0.00 (0.00)	
20	SCHOOL	Atta	R2	10	Ufecpde exerte KW ret	SII DAC Sevings	Mess	First year annual and Marycle or ante (pre-evaluation) gas,	Maryole ex unio 196 net in Charlentaged Communities	Pottoloceve (Pc)- All	2025		190	190	,	O tendorio la contitucio NIII	Int defente adopted in 1,50 th Int.	
21.	SCHEN	Att	R3 R3		L'hopde ex-ente kWh gross	Sk DAC Serings Sk DAC Serings	Metris	Column and the Column	Despite as ania 19th grow in Diselventaged Communities	Gibbone (N) Al	2025 2025	- :	180	180		C describe to be additional in 2018.	DAT definition extensed in 15 (000 data) DAT definition extensed in 15 (000 data)	
22	SCHON	AZZ AZZ	R2	9	Ufecale exente White: Ufecale exente Them gross	St. GAC Serings	Metric		Charpin as an Thomas grows in Disable ringed Communities	Politicone proprie	3038		190	190	,	Complete to be established in 2016.	MC Admin alogical in 1,000 MG	
24	SCHEN	Atta	Ra	10	Utegale events Therm ret	St DAC Servings	Mests	First year around and Maryole or ante (pro-mulustion) gas,	Lifecycle as unio Therm salt in Disableshaped Communities	Participation (PC) - All	2025		180	180	1	C Sendon to antidated to 2018. C Sendon to antidated to 2018.	Still definition adopted in S. (8-65-66)	
25	SCHEN SCHEN	AE2 AE2	RII RII	34 54	First year annual INF gross First year annual INF net	St. Hard to reach markets St. Hard to reach markets			Pind year annual EW gross in Nard to Beach Markets Pind year annual EW nat in Hard to Beach Markets	Gillione (A)- Al	2025 2025		180	180		C Implie to be enabled at In 2018.	N'Il definition adopted in 1. 46 (6/44). N'Il definition adopted in 1. 46 (6/44).	-
27	<b>SCHOOL</b>	Att	PUR	54	Piral year annual EWh gross	SA Hard to reach markets	Metric	Children and Law (1977)	First year annual 18th grown in Hard to Fauch Markets	intelligence of the	2025		180	190		C Institute in problem in 2015.	of its definition extended in 1.18 48-461.	
28	SCHEN SCHEN	AZZ AZZ	RS RS	54 14	Pirst year annual MRh net Pirst year annual Therm gross	54: Hard to reach markets 54: Hard to reach markets	Mests		First year annual 18th set in Kerd to Beach Markets First year annual Therm gross in Kerd to Beach Markets	Patiente (r.) - Al	2025 2025		TRO	180	1	C Indian is addition hills.	E'i defedire adopted in 3.00 00.000. E'i defedire adopted in 3.00 00.000.	
80	SCHON	AII	RA .	54	First year annual Therm ret.	St. Hard to reach markets	Mests	First year around and Maryola on order (or constraint) gas, should not demand and stayola on order (or constraint) gas,	Pind year annual Therm set in Kard to Reach Markets	Patitione (A.)- At	2025	-	THO	180		D Seeding to the antidated in 2015.  Seeding to the antidated in 2015.	IT's definition extented in 3.18-06-043	
81	SCHOOL	ATE	PLX	54	Uferipile ex-ente IVV groes	St. Hard to reach markets	Mests	the second or large water processing the	Effective as unio 100 gross in Nard to Seach Markets	Paliticus R P	3038		THO	190	1	C American in annial deal in 2015. C American in annial deal in 2015.	C'h defenire adapted in 3,10 (KAS)	==
12 25	SCHEN	ACI ACI	RS RS	54 54	Ulsopie evente VV ret. Ulsopie evente VV gross	St. Yard to reach markets St. Yard to reach markets	Mests		Uniquie exante 197 nel le Hard to Beach Martels Ulerçois exante 1971 gons in Hard to Beach Martels	distance of a	2025 2025	-	TRO	180	<del></del>	Institute to be annial deal in 2015.	ITS deficition adopted in 3.48-08-04. ITS deficition adopted in 3.48-08-04.	$\vdash$
M Bi	SCHOOL	AIG	RII RII	54	Ufergale execute INVs net	St. Hard to reach markets	Mests	First year arress and Marych on arts (are embedded gas, alactic, and designed septem (group and self in hard to reach	Despite exacts 19th net in Next to Read: Martets	Patteleteve (PL)- M	2025		180	180	1	Contracts to established in 3125.	Of the definition uniquied in 3.18 (8-04).	
25	SCHOOL	AE2 AE2	NA.	м	Ufecode exente Therm gross Ufecode exente Therm ret	St. Hard to reach markets	Mests	first per arrest and Maryon or onto [ord including part	Mespile as an a Them grows in Hard to Beach Markets Mespile as an a Them sat in Hard to Beach Markets	Parities and (PL) - All	2025 2025	-	TRD	190	1	D tenders to entitle of the SE.	II'll definition edupted in 3.35 05:03.	+
36 17	SCHEN SCHEN	Att	RA RA	ic	PACLevelind Cost (\$/NY)	Sid Hard to reach markets Coal per unit seved	Mests	Control of the land of the lan	PAC Levelined Cost (\$AVK)	intellectual page of	2025	N/A	N/A	N/I		Section to the content of tribes.     Section to be mediated in 1918.     Section to the mediated in 1918.	landford code do not include codes and standards, part 5.34 65 600.	
38	SCHEN SCHEN	AD3 AD3	RA RA	LE .	PAC Levelited Cost (\$/NWh) PAC Levelited Cost (\$/Nerro)	Cod per unit seved	Mests	Leveland and of energy efficiency per 18th, there and 18th last both TMC and FMC . SMART and TMC processor per tone, common and the	PAC Levelined Cost (SAVIN)	Patiente (PC) All	2025 2025		6.07	0.39		2 Annual Code or all codes of the code of	constant costs do not include codes and standards, per S. 35 65 661.	$\perp = =$
40	SCHEN	AZZ AZZ	RA RA	uc uc	PAC Levelined Cost (\$/Merm) TRC sevelined Cost (\$/MW)	Cost per unit seved Cost per unit seved	Mest		PAC Levelined Cost ((AVM)) PAC Levelined Cost ((AVM)) PAC Levelined Cost ((AVM)) PAC Levelined Cost ((AVM))	Sittle Green (PC) - M	2025 2025	N/A	N/A	N/A	·	Nilli, on Maryola INC.	analizati costo de cust indicido costigo and standardo, par 10.10 00 000. La salizati costo de cust indicido costigo and standardo, par 10.10 00 000.	$\vdash$
40 61	SCHEN SCHEN	AII	RA RA	ic .	TRC (evelted Cost (\$/KWh)	Coal per unit seved	Metric	Mario Pergenanganan ana	TIC Sewbook Cost (\$500)	Military of the Id	2025		0.48	0.89	6.	The property over the advocated planets consisted may be not a familiar to the property over the advocated over consisted may be not a familiar to the property over the advocated over over the a	analysis control and include codes and standards, participated (SE).	
42	SCHEN	AZZ	RA	LC .	TRC Levelized Cost (S/Merm)	Cost per unit seved			TRC (averlies) Cost ((Affects)		2025	-	7.80	7.86	7.	CEAN PLOTTE IN PROPERTY.	contract code do not include codes and standards, per S. 30 65 665.	-
48	SCHOOL	Atta	RSFS	11	First year arrowd MV gross	\$1: Energy Seeings	Mests	lase both TIC and FIG.  First year around and Sharpite on onto (pro-emolodism) gas, electric, and demand seeings (gross and not) for single family Continuous.	Pink year annual EW gross	Residential (RSF)	2025					Injurial satings from CE.		
44	SCHOOL	ATZ	RSPS	81	First year annual VM ret	51: Energy Savings	Mesti		Total and the	Septiental RSF)	2025	-						
	SCHON	AD	KSP1	11	First year arrival VW net	12 berg brings	Ment	First year annual and Sharysh an antic (year analysticing gas, stacks), and demand seatings (grown and not) for Single Parally Continuous: First year annual and Sharysh as antic (year analysticing gas, stacks), and demand seating (grown and not) for Single Parally abouts, and demand seating (grown and not) for Single Parally	The year amount is not	Residential (KIP)	2020		794 347	411.797		reparted satings from CE.		
6	SCHOOL	Atta	RSPS	11	First year annual EMIs gross	\$1: Energy Seeings	Mests	electric, and demand savings (grows and not) for Single Parolly	Pink year annual 18th grown	Residential (RSF)	2025		1	, and an	(and)	Projected serings from CET.		
-	SCHOOL	ATZ	RSPS	11	Pint year annual Mith net	11/ freegy feelings	Mests	Continuers First year around and Manyole as antic (pre-enalization) gas, electric, and demand authors (come and set) for Stanfor Samily	Proj year annual 1800 met	Residential (KSF)	2025		(168,244)	(411,792	(464,0	(F)		
_				-			_	Colomers					82,252	60,062	66,2			
er	SCHEN	ADZ	MSF1	81	First year arrival Therm gross	S1: Breegy Seeings	Mests	electric, and demand savings (gross and not) for Single Family Contempors	Find year annual Therm grows	Residential (RSF)	2025					Rejusted sarings from CET.		
48	SCHOOL	Atta	RSPS	11	First year annual Therm ret	\$1 freig ferings	Mests		First year annual Therm set	Residential (RSF)	2025		0,784,630	60,060	66,2	Projected savings from GE.		
	SCHEN	Atta	RSPS	11	Ufecycle ex-exite IAV grass	St. Swegs Seeings	Mests		Character 100 cross	Residential (RSF)	2025	N/A	N/A	N/I		(A. Marie Marie M.		
-	_		_				_	The same and and beauty as and the same and all the			_			***	L .			
80	SCHEN	AIII	RSPS	11	Ufecycle exercle RW net	S1: Brengs Savings	Mests	electric, and demand savings (proce and not) for Engle Family Continues  First year around and Harysh as anter (pre-molection) gas, plants, and demand saving (gross and not) for Engle Family Continues  First year around and Harysh as anter (pre-molection) gas,	Liferpole ex ente 187 nel	Residential (RSF)	2025			-		N/A, and Managaria Ass.		
81	SCHOOL	Atta	RSFS	11	Lifecycle ex-enta kWh gross	11: freegy levings	Mests	First year annual and Marych examin (pre-exclusion) gas, electric, and demand savings (gross and not) for Single Pamily	Despite sourie 18th grow	Residential (RSF)	2026		(1,714,830)	(4,291,076)	(4290,9	Hejerind savings from GE.		
82							Mests	Continuers Next year around and Marych as ante (pre-matuation) gas,	Chargedo anno artis 1800 mai			-	(1,714,09)	4,398,364	(479),4	m)		
	SCHEN	ACC	MSP1	11	Ufecycle sevente VWh red.	51: Energy Savings	_	Costomers		Residential (KSF)	2025		50,00	625,206	680.2	Perjusted serings from CET.		
58	SCHOOL	Atta	RSFS	11	Ufecptie exente Therm gross	\$1: Energy Serlogs	Mests	electric, and demand savings (grows and not) for Single Parolly Continues	Despite south Them gree	Residential (RSF)	2025					Impated sarings from GE.		
54	SCHEN	Atta	MSP1	11	Ulegale exerts There set	S1. Siverge Servings	Mests	Continues  The pass remark and Storych as useds (or a multi-allier) gas, when you remark all Storych as useds (or a multi-allier) gas, which is, and demand storing (green and not) for English Family Collections  Continues against (GET COL mig/left FBS) savings, requested as at a count family.  And the continues against (GET COL mig/left FBS) savings, requested as at a count family and continues against the continue	Maryola experie Thorns and	Residential (RIP)	2025		541,884	629,280	689,31	Injurial using then (IF.		
55	SCHON	AZB	RSF2	-	MT COOks		Metric	Continues grown (MT CCCon)/Net 1985 servings, reported		Residential (KSF)	2025		(114)	(340			Includes COC but not NOV and Policia or frame are not STM applications.	
50	SCHEN	ACH	KSP3	8 89-0	Uhojule NET EW	GHG D1: Depth of Interventions: For downstream	Mest	on an arroad lasts. Amongo seringo per participant in both apit in and opt out	CCC explosion of net annual 19th serings Average Manyole on ania 19th rat savings per participant. Opin	Residential (KIP)	2025	-	180	190		Projected savings from CET.  Community Total Sourceman savings delined	ndudus (CO) hat not MCC and Pricial on these on our GES applications. For death apperling death of The continues related to state, refer to come in and delif the Third Wanger ground of the Thirty has MCC and the Continues of t	
56 57	SCHOOL	AZB	RSPE	DD-D	Lifespole NET 178%	Cit Depts of Interventions For Assessment	Metric		COO explosion of not annual NRA society.  See age Maryle as eath NR not seeings per participant. Opp.  See age Maryle as eath NR not seeings per participant. Opp.  See age Maryle as eather than the seeings per participant.  See also desprise the see and the see as seeings per participant.  See also desprise the see as the see asseming per participant. Ope.	Residential (KIF)	2025		190	190	,	Companied that developes adopt delined  Companied to the sense of developes additional lesions specific and account  Companied to the companied additional lesions specific and account  Companied that is considered the prompting agricultural lesions specific and account  Companied to the developer and supplement	he lit 'bury misp' s Tayls MI salep.	
58	SCHEN	AZB AZB	1571 1571	89-0 01-M	Uleopie NITTherms Uleopie NITTW	United to the section for some section	Mests	Accessor with the health of the second of	Average Maryola an arise Therm not service per perticipant : Cod in . Committees Marige Maryola di arise no not service per perceptua - upo	Residential (KIP) Residential (KIP)	2025 2025		TRD N/A	180		(5) November (int) cooling of fractions and finish being provinced around	he file "beng meng" i Beyik till seinge. Disk i i kommy omser hav klama kommen yamigani, yazani ki apasiningon miyos kommen birmi	,——
60 61	SORN SORN	AZR	1579 1579	0144	Ufergele NET VMN	D1 Depth of Interventions For milesteem	Mests	Amongo savings per purchipant in both upt in and opt out	Average Maryole on ania 18th nat savings per participant :	Residential (RSF)	2025	N/A	N/A	N/A		OK.	month in the considering Filtre.  Second is consented with the content of the minimum "participants," Filtred SI agreed to report only the consenter for this content on the consenter of the content of	_
61	TORN	AZB	KSPI	D144	Uleopie NET Therms	OI. Doub of felicination. For out out	Mests	continued in language a real for a real class	production or many to an employee the institute of the state of the st	Residential (KIF)	2025	N/A	N/A	N/A		ja.	AND A STATE OF THE PARTY AND ADDRESS OF THE PA	
62	SCHEN SCHEN	AZB AZB	KSPI KSPI	25-0 25-0	Ufergole NET ENV.	DE SECRETARISMENT PROPERTY.	Metric	comprehensive interestant, ethani, eth	A STATE OF THE PARTY OF T	Restientel (KIF) Restientel (KIF)	2025 2025	-	N/A	N/A		pa.	i circuiti, dia usi, que no program à tria limina longs laport unity acuté norming though mightorhood companions.  Limina, de la planta program l'an elle sonze; raport unity acut norming enemys magnetices companions.  Limina, de la planta program l'an elle sonze; raport unity acut norming enemys magnetices companions.  Limina, de unity planta program a la contra longs bapert unity acuté horming strings's mightorhood companions.	
64	SCHEN SCHEN	A2B A2B	KSPI KSPI	CS-C3	Ufecpile NRT Therms Ufecpile NRT KW	Ot. Dayon of Statement Sons. For opt out	Mests	Average savings per perhityant in both opt in and opt and expenses from the deposits saving and the sent and	Merge mayor arang ten naturng per pennyan Merge Mayor arang Ten naturng per pennyan Merge mayor arang ten naturng per pennyan sep	Residential (RIP)	2025 2025		N/A	N/I		ja.	Committy the self-option program is the forms trange beyond only south coming through magistrational companions.	
	108N	A28	RSPR PRIPE	00-0 00-0	Ufergrie NET EW Lifesprie NET EWh	CL Depth of Interesting For options	Metric		Marigo mayor action for the samp per perception mayor former and applies action with the same per perception and in Mariana.  Only 1 Mariana.  Only 1 Mariana.	Residential (KIP) Residential (KIP)	2025 2025	N/A	N/A	N/A	1	OK.	The first transport of the property of the control	-
66 67	SCHEN SCHEN	ADB	KSPI KSPI	55-0	Ufergide NET Therms	OLOGO O CONTROL	Metric	Company or the Company of the Company	Control of the last of the las	Residential (RIP)	2025	NA	N/A	N/I		(A.	the same party of the state of	
**	SCHEN	AZB AZB	RSPE	n n	Percent Percent	PETROLEGISTE SANGE SECTION 1			Persent of participation relative to eligible population	Restricted (RIP)	2025 2025		TRO	190		Commenter fermine of descriptions of a refuge to principle amount and province (a) Commenter for the principle of a refuge of the principle amount and province (a) Commenter for the principle of the principle of the commenter and principle (a) Commenter for the comment of the principle of the commenter and principle (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c)	Territopaten' a dell'ani artia fori tentena di perinjerion.	-
20	100N	AZB	8574	N N	Percent	Vertextula Sida granula	Mest	Percent of participation in deadwartaged communities Percent of participation by continuous defined as Therefore mash?	Penent of participation in disablestaged conmunities Penent of participation by contonies defined as "hard-to-need."	Residential (KIP) Residential (KIP)	2025		180	190	<del></del>	Comments for major of V returns he life letter second and remind the	Mil cutomas falhari in province with 5:00 Mil.  Chi cutomas falhari in province with 5:00 Mil.	$\vdash$
70	SCHEN SCHEN	ACR ACR	85F4 85F5	ic.	PACLEVERED Cost (S/AW)	Cod per unit sered	Metris	Former of participation beyond more defined as Administration of the programment per son, seam and the definition of the programment per their son as the control of the programment per their son and the definition of the programment per their son and the control of their son and their son and their son and the control of their son and their son and their son and the control of their son and	"New State Code (\$400)	Residential (KIP) Residential (KIP)	2025	N,IA	N/A	N/A	•	A spin or Harris St.	analisal code un myorkality sector consident with primary sector groupings in CESAR PROBLEM specifications.	
72	SCHEN SCHEN	AZB AZB	8375 8375	LE LE	PAC Levelited Cost (\$/KWh) PAC Levelited Cost (\$/Merro)	Cost per unit seved Cost per unit seved	Mest	Control Till and Printers person, owners and	PAC Levelland Cost (S/Wth) PAC Levelland Cost (S/Merro)	Residential (KSF) Residential (KSF)	2025 2025		12.56	10.19	30.		andrai nati an montality seder constant with primary seder grouping in CESSES FIGURES specifications. In other cost an montality seder constant with primary seder grouping in CESSES FIGURES specifications.	
31 25	SCHOOL	ATR	85F5	ic.	TRC Levelland Cost (S/NW) TRC Levelland Cost (S/NW)	Cost per unit saved Cost per unit saved	Mests	Level and of every efficiency per 18th, there and 18th last high TRC and TRC.	TRC Levelbed Cost (§/MV)	Residential (KSP) Residential (KSP)	2028 2028	N/A	N/A	N/I			analizati codo em reportaci (o; santer consistent alté primary santor groupings in CELANS PROSENSA que d'automa	
75	SCHEN	AZB AZB	RSPS	ic ic	TRC Level and Cost (\$700%)	Cod per unit sered	Ments	See that The and find a measure per time, to see an an an analysis of the period of th	TIC (are list Cost (f/NN)) TIC (are list Cost (f/Norm)	Residential (KSF)	2025 2025	-	- 20 8.76	- 20		20 to the periods or periods of periods of the control benefit and the control	la malteri contra un reporteri in marter consistent with primary sector groupings in CELOSE PROSEASE questiones.  Janualisari contra una reporteri in marter consistent with primary sector groupings in CELOSE PROSEASE questiones.	+
76 77	SCHEN SCHEN	AZB	KSPS KSPSE	81	TRC Levelised Cost (E/Merro) Biss	Cost per unit saved Energy Intendity per SF household	Indiator	the party of the p	Average stant to and gas mage per household	Residential (RSF) Residential (RSF) Residential Sector - Multi-	N/L-Indicator	N/A - Indicator	N/A - Indicator	N/A - Inchestor	N/A - Indianter	Section (Section 2015) and its contract of contract of the contract of contrac	bounded when to a migra arrowst and practice II in IV segment	
78	SCHEN SCHEN	AZR	BMF1 BMF1	11-0	First year annual INF gross First year annual INF net		Metris	First year arroad and Marycle or units (are enaluation) gas, shall be a substantial Marycle or and and the contribution (ask).	First year annual EW gross - In Unit	September 1999	2025 2025		TRO	180	1	Consider the Valley of the sound of specie lie is Variant  Character to be established in 2025.  State the to be established in 2025.		$\blacksquare$
79 80	SCHEN SCHEN	AZH AZH	EMF1	11-0	First year annual VW net	51. Energy Serings 51. Energy Serings	Mest		Pind year annual EW net - In Unit Pind year annual EWh gross - In Unit	Industrial Industrial	2025	- :	TRO	TRO TRO				-
81.	SCHEN SCHEN	AZB	EMP1	\$14U	Phot year annual EMN gross. First year annual EMN not	11: freigi Serings			First year annual ERFs set - In Unit		2025 2025		TRD	780	,	D Reserve to be established in 2025.		
82 88	SCHEN SCHEN	AZB AZB	EMP1	11-0	First year annual Therm gross First year annual Therm ret	51: Energy Sevings 51: Energy Sevings	Metric	statistical programme and programme and the contraction for	Pind year annual Therm gross - In Unit Pind year annual Therm set - In Unit	Seedle SMILL	2025 2025		190	190		Committee to the established to 2005. Committee to be established to 2005. Committee to be established to 2005. Committee to be established to 2005.		-
84	SCHOOL	AZB	RMFS	1140	Lifetysia acresta WV gross	\$1. Francy Savings.	Mest	Aller Sparred, Aller and Andrews Steman of particles and Angel.  Continue of Angel and Angel. Sparred for the Angel and Angel	Decycle as as in TW gross - in Unit	India (III)	2025	-	180	180	-	C Sasting to be established in 2025.		
88	SCHEN	AZB	RMFS	\$14U	Uleoptie exerte kW ret	11. freegy levings	Metric	the part and an impact to the present of the	Chargole on sorte 100 mai - In Unit	India Military - Marie	2025		THO	180		O Reservice to be established in 2015.		$\blacksquare$
86 87	SCHEN SCHEN	AZB AZB	RMF1 RMF1	11-0 11-0	Lifecycle ex-ande VMh gross Lifecycle ex-ande VMh net	51: Energy Sevings 51: Energy Sevings	Mest		Mespile examin 19th gross - In Ook Mespile examin 19th set - In Ook	Marie William - war	2025 2025	- :	180	180	- ;	Reselve to be established in 2025.	<u> </u>	+
88	SCHOOL	AZR	RMFS	1140	(Feople events Them gross	51: Brengy Savings	Mests	Anni James Anni Anni Andrea Anni Anni Anni Anni Anni Anni Anni Ann	Manyole except There grees in Unit Manyole except There exist in Unit	industrial inter-out	2025		TRO	190	-	Reselve to be established in 2025.		
	TORN	A28	BMF1	11-0	Ufecycle exercle Therm red	11: Everyy Savings	Metric	free year around and Maryon or a rise from market and	Chargeds asserted Therm and the Cold	India Military - Mari	2025	-	TRD	180		Resetting to be established in 2025.		$\vdash =$
90 91.	SCHEN SCHEN	ACB ACB	EMP1	IS-MM	First year annual MF gross First year annual MF net	\$1. Snergy Sevings \$1. Snergy Sevings	Metric	And the second states are not been as the second party of the seco	Pini year annual IIV gross - Master Material Pini year annual IIV not - Master Material	Seeder (MAI)	2025 2025	- :	190	190		Waterbox to be established in 2028.  Reaches to be established in 2028.	<del> </del>	$\vdash$
62	SCHOOL	AZB	RMFS	15-444	Pint year annual EVM gross	51: Energy Savings	Metric	the contract and they be a site for embedding gas,	First year annual EMh gross - Mexico Meteoral	Personal Service - Maria Service Service - Maria	2025		TRO	180	,	Reserve to be established in 2025.		
**	SCHEN	AZB AZB	BMT:	15-MM	Post year annual Mith net Post year annual Therm gross	51: Energy Sevings 51: Energy Sevings	Mests	Free year arrival and Marych in a rite (are instruction) gas,	Pini year annual IRM-sel - Master Material Pini year annual Thorn gross - Master Material	Induite Inter-Mate	2025 2025	-	TRD	180	1	Sassins to be established in 2025.		
95	SCHEN	AZB	MATE STATES	10-MM	First year annual Therm ret.	\$1. Energy Serlings	Mests		First year annual Therm set: Master Material	Industrial Control	2025		180	190	_	Massive to be established to 2005.  Massive to be established to 2005.  Massive to be established to 2005.  Sassive to be established to 2005.	<u> </u>	
**	SCHON SCHON	AZH AZH	BMF1	15-MM	Ufecycle ex-entle VM gross Ufecycle ex-entle VM red	51: Energy Servings 51: Energy Servings	Mests		Maryle marie IW gras - Mader Material Maryle marie IW not - Marier Material	Sectorial Sector - Multi- Sectorial Sector - Multi-	2025 2025		180	180		Resette to be established in 2025.		$\vdash$
**	SCHOOL	AZB	RMFS	10-MM		\$1. Brange Savings	Mests	the part areas and March or and per material gas, similar and depend and proper investor and set the materials.	Lifecycle on artie 19th grows: Master Material	Teste de lesso - Muiti-	2025	-	THO	780		Namebe to be established to 2018.  Namebe to be established to 2018.  Namebe to be established to 2018.		
	SCHOOL	AZB	RMFS	15-444	Offergole ex-ente WMs gross Offergole ex-ente WMs net	51: Everyy Servings	Mests	For a result and Maryle in some first mentioning par- charings and data and entire to mean further small pair. And the result and Maryle in some first mentioning pair. And the result and Maryle in some further small pair.	Jeople overle 19th net - Marier Material	Anticide Incor-Man	2025		190	180	1	Seattle to be established in 2025.		==
100	SCHEN SCHEN	ACB ACB	BMFS BMFS	SS-MM SS-MM	Ufecycle exents Therm gross Ufecycle exents Therm ret	S1. Snergy Savings S1. Snergy Savings	Metric		Maryola on unio Therm gross - Master Malared Maryola on unio Therm and - Master Malared	inches in the control of the control	2025 2025	- :	TRO	180			<del> </del>	$\vdash$
103	SCHEN	AZB	RMF1	SICA	First year arrowd MF gross	\$1; Sivergy Sentings	Mests	First year around and Manyob as a nile (see association) gas, should, and demand sentence (seem and not the multipolity	First year annual ISV gross - Common Area	Residential Sector - Martin Sector (MARI)	2025		180	190	1	C Reactive to be established in 2025. C Reactive to be established in 2025.		

108	CHEN	ACH	RMF1	SI CA	First year annual kW rest	\$1. Energy Sevings	Mests	The second secon	Pini year annual IW net - Common Area	Induite State	2025		190	180	1	Standing to be established in 2025.		
324 326	DRIN	AZH AZH	EMF1	SI-CA SI-CA	First year annual BMh gross First year annual BMh net	51: Energy Seeings	Mests	Charles of Manager and Company	Post year annual IRM group - Common Jose Post year annual IRM net - Common Jose	tele William - und	2025 2025		190	190		Massive to be established in 2015.  Massive to be established in 2015.  Massive to be established in 2015.		
106	CHEN	ATR	8961	904	Pirst year arroad Therm green	11. freigi ferings	Ment	that per admin and Maryle in one per make the	Polyter annual There goes - German Area	Section Co. Section - Multi-	2005	-	190	190		Resette to be established in 2005.  Resette to be established in 2005.		
504 507	DISN	AZH AZH	EMF1	SI-CA SI-CA	First year aroual Therm red.	51: Energy Serlings 51: Energy Serlings	Mests		First year annual Therm set - Common Area	India Milliano - Mali	2025 2025		190	190	,	R2 Reselve to be established in 2026.		
108	CHEN	AZR	and a	SI-CA	Ufecple events IW grass	\$1. Brangy Savings	Mests	Print your annual and Shappin has a few and section of the control	Despite as unio VV grass. Common Area	Residential Sector - Multi- Section (SMS)	2025		190	190	,	80 Saarbe to be established in 2025. 80 Saarbre to be established in 2025.		
109	CHEN	ACH	EMF1	SI-CA	Ulegde evente EW ret	51: Groupy Savings	Mests	Control of State S	Charpin ex ania 167 nei - Common Ame	Section 18 Section - Multi-	2025	-	180	190	1	Raseline to be established in 2025.		
110	CHIN	AZH AZH		SI-CA SI-CA	Lifecycle ex-ente VWh gross Lifecycle ex-ente VWh net	51: Everyy Savings 51: Everyy Savings	Mests	the purchased states to many orbits and talk	Cherysle ex ania 19th grows - Common Area Cherysle ex ania 19th not - Common Area	Intelligible of the last	2025 2025	-	190	190		Committee to be established in 2015.		
112	CREN	ACH	EMF1	SICA	Ufegale events There gross	51: Freegy Sevings	Mests	The part of the transport of the part of t	Maryola asserte Thomas press - Common Area	Sector Ballings - March	2025		190	190	,	Reservice to be established in 2018.     Rejuted solup from OE.		
	CHIN	ASI	RMFS	SI-CA	Ufecode execute There set	11: Every Sevings	Mests	the few states of the party of the collection of	(Negale or unio Therm not - Common Area	leads (BA)	2025		180	190	,	Contractive to be established in 2025.		
114 115	DRIN	ACH ACH	RMF2 RMF8		MT CODeq Uflegale NET KW	040	Mests	an arrest lead	CCC explosion of net annual ERA servings	Indu'IN'	2025 2025		(18)	100		Angunud sarings from CE.     Transactor rose as angunum for our recompanyan     December - Souther of Souther Steel Southers     December - Souther of Southers Steel Southers     December - Souther of Southers Steel Southers     December - Southers of Southers     December - Southers	for death as writer short till architect salesting side side in the last Mill	
	CHEN	ADI	20472	Die	Lifeopole NET VWN	Oil: Depth of Interventions per building	Mests	Free or ming 2000, In the series per project behinding strang conting 2000, In the series per project behinding freego conting 2000, In the series per project behinding strang conting 2000, In the series per project behinding strang per	Uterpole accente 190 net per project (building) Uterpole accente 1901 net per project (building)	teste de lesso - Unio	2025		180	190	,	Commenter State of Suffrage for the Agent persons		
127	CHEN	ASI	EMPE EMPE	Dile	Ufecpile NRT Therms	Oil Depth of Interventions per building	Metric	Energy serings (ARA, Inc. Charms) per project (Author)	Charpin souris There not per project (holiding)	Section 19 Section - Section 19 S	2025		180	180	,	Consister Series of billion the last standard		
118	CHEN	AM	RMFI	DI	Ufecycle NET KW	Dis Depth of Interventions per property	Mests	Amera ger savings per perticipant favings per projekt (expense)	(Acquire counts VW net per project (property)	Residential Sector - Bullion	2025		180	190	,	Consetter Total acing claimal for left retroft projets (acceptable, Signife of actification according		
130	CHEN	ADE ADE	EMP1	DE	Lifecycle NET LYM	Dt. Depth of Interventions per property Dt. Depth of Interventions per property	Metric	Annua processings per pertitipant facings per project	Ukupula asanta 1985. sad par projest (property) Ukupula asanta Thom sad par projest (property)	Section (In the Control of Marie	2028 2028		190	190	-	Specialists - Social of specialists consider		
121	DIEN	ADE	EMFI EMFI	DA DA	Ulegde NIT Therms Ulegde NIT IW	Oh Depth of Interventions Per square foot	Mest	Security 200, in Security was not	People or aris 18' rat per square lost	MINISTER VALUE	2025		190	190	-	CONTRACTOR OF THE PERSON NAMED IN COLUMN NAMED	our and web cooks as made	
122 128	DISN	ADA ADA	EMPI EMPI	DS	Lifespie NET VMN Ulespie NET Therms	Oil: Depth of Interventions: For opera foot Oil: Depth of Interventions: For opera foot F1: Penatration of energy efficiency or purely the depth of any oil beauty	Mests	Energy serings (IAMs, Inc. Charms) per square first	Charpine as an in 1901 and per square fact	Residential Sector - Multi- Section (SMS)	2025 2025		190	190	,	Companies of the compan	helir 'bug may' elleyh till mag.	
128	CHEN	AM	RMFI	DS	Ufergide NET Therms	Dis Depth of Interventions: Per square foot	Mests	Energy seeings (ARMs, loss, Charma) per square foot.  Terrent of carticipation relation to platfile constitution for	Margala assante Therm and per square fact. Persont of participation relative to eligible population by	Series Series - Marie	2025		180	190		increased in the same of price of species and secure for a particular	the sale and a sale as and	
124 128	DRIN	ADE ADE	EMPE	ne nu	Percent Percent	- rendelectric and a base -	Medic	AND RESIDENCE AND PROPERTY.	acceptive. Persons of perticipation relative to eligible population by one Persons of agreen feet of eligible population participating for	Intel®item - was	2025 2025		190	190	-	Commence plans poor to a beneficial ag common justice mones and harries  Commence and the commence of the comm	Institution is defined as the first indexes of contribution.	
136	CHEN	A04	EMF4 EMF4 EMF4	12	Percent	F2 Parallelation of every distance	Mests	Fernant of square fact of eligible population participating (by	Person of square first of eligible population participating (by	Residence - Multi-	2025		180	190	,	C granter, given posts of impostuding an exponen justice money and harrier		
127 128	DIEN	AM	RMFE	PRIDAC	Percent Percent	PERSONAL PROPERTY OF THE PROPE	Metric	Percent of participation in disadventaged communities	countrie.  Personi of participation in disadvantaged con munities.  Personi of participation by coloniars defined as  Cardido caract.	teris III la constitución de la	2025		190	190	,	Contract remove prompting a manufacture prompting around an principle.  Contractor further of CE ACT purification produce account and promise that incontracts furth contract ACT ACT, prompting colors account and screen find	III. cutorum faftraf is accordance with \$1,00 65 666	
128	DIEN	AD4 AD4	EMFE EMFS	H	Percent Percent	MF Bandmarking Penetration	Mests	Dark to make the same of the same of		Marie William - Marie	2025 2025		190	160		Secretary Land number of M. City, patients of colors account and combine field	Eliteratura (d'had in province with 3.30 (GL).	
190	CHEN	AN	EMPS .	-	Persent	Bendmarking of HTR Properties	Mest	ferred of terreline long by properties defined as	Person of tentimenting by properties defined as Particle result.	Section Section - Multi-	2025	N/A	N/A	N/A	-	Security of the second of the	This matric regions a properties incommented within the malandar year.  This matric regions properties incommented within the malandar year.	
190	DISN	ADE ADE	EMPS EMPS	UC UC	PACLavelied Cost (\$/AW)	Cost per unit seved	Mests	Combath World St.	PAC Leveliged Cord (SAVIII)	Anti-tip land - Mari	2025 2025	N,IX	N/A	N/S	,	(II. spile on Margain IIII.	insided onto an imported by water considerat with primary sector groupings in CEUMS PROSESS specifications.	
582 588	DISN	ADE ADE	EMPS EMPS	uc	PAC Levelined Cost (\$/1904) PAC Levelined Cost (\$/theres)	Cost per unit seved Cost per unit seved	Mests	leveled out of energy efficiency per USA, there and US loss both TNS and TNS.	PAC Levelined Cost (S/Wth)	Sectional Sector - Units	2025 2025		(0.00) 12.88	p.m 12.88	į.	[2] M. comperists or persons or person in this Control Sector Seculty Control Secults of Secults Sector 1995 Control Sector Sector Sector Sector Sector Sec	analizati code una reportaci in produce considerat until primary sentro groupingo in CESANS PROCESSAS specificacions.	
184	DIEN	ADE	EMP4	uc uc	PAC Levelinel Cost (S/AW) TRC Levelinel Cost (S/AW)	Cost per unit seved Cost per unit seved	Mests	product on of every efficiency per USA, there and US	PAC (available Cost (\$70mm) TAC (available Cost (\$70M)	Section Section - Multi-	2025	N/A	12.88 N/A	12.60	- "	Million and security or sections are section in the Control Section Security Control  (A. 10) and the control of the	analizat com en reportad in mater analizant uttl primary sentre prograp in CEAN PROSENS specifications.	
285	DISN	AN	EMPS EMPS EMPS	ic i	TRCLeveltani Cost (\$/1904)	Cost per unit seved	Mess	State of the State	TIC (entitled Cost (\$400))	Control of Section - Control of Section 1971	2025		(s.os)		į p	[5] The composition of performing plants on plants of policy (and interest based by the composition of the c	andrei com en apotecity seder enables with privary seder graphy in CEAN PRIVATE systematics.	
186 186 187	CHIN CHIN CHIN	AM	tore	uc	TRC Levelised Cost (\$/\$W1) TRC Levelised Cost (\$/\$term)	Cost per unit seved	Mests	Levelined coal of energy efficiency per 19th, therm and 19th lone both TSC and PACI.	TIC involved Cost ((AMA)) TIC involved Cost ((AMam))	Section that Section - Martin Section 1964	2025 2025		1.00				analturi costs um reportadite; motor consistent utili primary costor grapting in CESAN PROBANI spedianisms.	
187	CHEN	ADE	RMFT	82	Riu .	Energy intensity per MF unit	Indiator	hand many or blank of mallers, builties	foreign electric and gas magn per unit	India Million - Marin			N/A-Inditator	N/A - Indiana	N/A - Indicator	Security Tol John Warren & Hills Series		-
188 189	DISN	ADI ADI	RMF71 C3	11.	iw	Strenge Intensity per MF unit square fact. \$1. Strenge Sevings.	Metr	to the restrict of the land party of the land pa	Average electric and gas usage per equare first. First year served TW gross	Commencial Sector (C)	N/A 2025	N/A - Indicator	N/A - Inditator 387	N/A - Indicator 210	N/A - Indicator	Proprietor (m) man beton is 60 meneria Militardon.	-	$\vdash$
140	CHEN	AZS AZS	CS CS	81	iw	51: Everys Servings 51: Everys Servings	Mess	first per arrest and Marych or ante (are emission) gas, chelds, and demand sectors from and self-	Professor amount 100 met	Commende Heater (C)	2028 2028		117	125		32 Injuried serings from GE.	_	
343 341	DRIN	ACS	ĆS.	81	ENF.	51: Group Sevings	Mest	the second of the second second second	Pod year annual 1905 gross Find year annual 1905 net	Commended Sealer (C)	2025		9,224,292 4,234,962	6,505,424 5,410,149	6,994,3	Manager I mile M away on a 1500's entry Secondard - Mayou Salam NY award h 1500's action 19 Injuried uning here (IE. 19 Injuried uning here (IE. 19 Injuried uning here (IE. 17 Injuried uning here (IE. 17 Injuried uning here (IE. 17 Injuried uning here (IE.	-	
342		ADS		11	int.	11. freep levings	Mest		Prof year annual 18th net	Commendel Sector (C)	2025	-	4,294,962	1,41,18	5,80,3	C Impand savings from GE.  22 Impand savings from GE.		
348	DRIN	AZS AZS	ćs cs	11	Tem Tem	51: Freign Serligs 51: Freign Serligs	Mest	First year arrival and Marych on order (are enclusive) gas,	Find year annual Therm gross Find year annual Therm set	Commercial Sector (C) Commercial Sector (C)	2025 2025	-	(187)	(348			=	$\vdash$
348		ADS	CS	11	iner	\$1. Freegy Savings	Mest	THE RESERVE OF THE PERSON OF T	Despote an ante 110 gras. Despote an ante 110 nat	Commercial Sector (C)		N/A	N/A	N/A	,	(A spin as though title.	ten.	
546 547	DRIN	AZS AZS	CS CS	81	iner krein.	11. Energy Serings 11. Energy Serings 11. Energy Serings	Mests	City of the second and Property or units (or a mediation) gas,	Liferpole ex acrise 187 met	Commended Sector (C)	2028 2028	N/A	N/A 67,812,888	N/3	4	( A. Agill, no Manyola IIII.	im .	
547	CHEN	A25	G G	**	196	11. freigi ferings	Mests	find the relation and Maryon in order for instruction par-	Despite or ania 1901 grow Despite or ania 1901 nat	Commended Sector (C)	2025	-	67,812,385 62,397,125	61,368,898 56,261,189		Nejatud saring-hon (IF.     Nejatud saring-hon (IF.	E	$\vdash$
348 349	DISN	A25 A25	ca ca	81	int. Tem	51: Energy Serings 51: Energy Serings	Mess	Children was branched	Maryle courie There gree	Commended Sector (C) Commended Sector (C)	2025 2025		(3,000)	(8,287	0.4	71) Projected sorings from GE.	-	
160	DIST	ADS		11	Tem	53: Energy Serings	Mests	Frei year annual and Maryole or under (and emphasion) gas, planting, and demand septem (many and cell)	(Respite as an in There and	Commendel Sector (C)			(1,836)	(3,000	(2,1	ET) Injurial unings from GE.	-	
161	DRIN	A25	ćs cs	82	Percent	13. Percent Overall Sectoral Serings	Mests	the last section indicates the base of the	Marpia so ania Therm nel Persent fini peor annual VIII grass Persent fini peor annual VIII nel	Commendel Sector (C)	2025 2025		0.05	0.02		Projected sorings from CET.     Stand 2 Who as proxy the Vet.     Stand 2 Who as proxy the Vet.     Stand 2 Who as proxy the Vet.	-	
182	DIEN	AZS AZS	CS CS		Percent Percent	12: Percent Overall Sectional Serings 12: Percent Overall Sectional Serings	Mests	CONTRACTOR MANAGEMENTS	Person first year annual VM rad Person first year annual VMh gross	Commendal Sector (C)	2025 2025	-	0.05	0.21		Canadi Strike programme Strike.	-	
154	CHEN		a	- 2	Percent	10: Percent Overall Sectoral Serings	Mests	Professional March Control (editorial)	Person first year annual Vith net	Commentel Sector (C)	2025		0.05	0.01		OC Streamer State (1	-	
254 255	DRIN	AZS AZS	CS.	12	Percent	12: Percent Overall Sectional Serlings	Mests	The part of the last of the la	Persent first year annual Therm grows	Commended Sector (C)	2028 2028					Security Control of the Control of t	ten.	
194	DISN	AZS AZS	CS CS	12	Percent Percent	13. Percent Overall Sectoral Serings 13. Percent Overall Sectoral Serings	Metric	First year annual and Maryole or ante (pre-embustion) gas, alleging, and deposed septem forces and not it as a properties	Persent first year annual Therm red	Commended Sector (C) Commended Sector (C)	2025 2025					Supplied of Sales Supplemental Sales	tes .	
197	DIEN	A25	G G	10 10	Percent	10: Percent Overall Sectoral Serings 10: Percent Overall Sectoral Serings	Mests	Property of Replacement of the Control of the Contr	Person Maryle or onle VIII press	Commender Sector (C)	2025 2025	N/A	N/A	N/3		Convenienter a Tribal sommerital som as	-	
258 258 260	CREN	AZS	a	10	Percent	13: Percent Overall Sectoral Savings	Metric	ricipations son and interestin	Personi Mespile de ante VIII nel Personi Mespile de ante VIII gross	Commercial Sector (C)	2025	-	6.13	0.18		//A Annaero Nation   Jacobiognos Sales   Jacob		
160	CHEN	A25	CS.	12	Percent	12: Percent Overall Sectional Servings	Mests	first per arrival and Maryon or and per manufactor) gas, simple, and demand section (corp. and not) as a recognise	Persent Manyole as ante VMh net	Commended Sector (C)	2025		0.10	0.18	0	15 Sunantire Marie ()	ton.	
	DRIN	ACS	ca	12	Percent	13. Percent Overall Sectoral Serings	Mess	First year arroad and Henyale or ante (pro-emolution) gas, allocks, and demand section (cross and set) as a constitue	Personal Procedure and a Thomas area	Commended featur (C)	2025					Summarium v Matrio CI. Secondinator v Tratal communicil conga	_	
				_				of course sectional usage								COLUMN CO		
582 568	DREN	AZN AZN	a	8	MTCCOmq	10: Percent Overell Sectoral Savings 040	Mest	The part of the pa	Personi Manyole en ante Therm sei CCC explosteri of sei annuel 19th serings	Commentel featur (C)	2025 2025		1.428	1,872	10	State and a State of Community of the Community of the Community of Community of the Commun	Name northeles (CCC) in matrix tonig but not NCC and PMCC as fitting are not GHC applications.	
	CHICA	AZS	CII	03	Percent	D3: Depth of Intervenduncing project	Mests	THE PERSON NAMED IN COLUMN 2 I	Parant Maryle gross VIII Parant Maryle gross VIIIs	Commencial Sector (C)	2025	N/A	N/A	N/A	-	/A No. or Broad IV.	for death according about 100 persons reduction union rather to such in ad 450.	
185	DIEN	AZS	CII	D3	Percent	D3: Depth of Intervendure by project	Mests		Personi Menyale gross With						1	(C) Numerior Dang webportained for enumeral projects, consistent with CESAN	"Imper" is defined as "par application"	
										Commended featur (C)	2025		180	160				
		ASS	CI	DI	Percent	CO. Depth of Intervending by project				Commende Heater (C) Commende Heater (C)	2025 2025	-	110	180		CONTRACTOR OF STREET OF STREET	"Impor" is defined as "par application"	
587	DRIN	A28	CH CH	DI PIL	Percent	D3: Depth of Intervenduncity project F1: Penetration of energy efficiency programs in the eligible market. Percent of				Commendal Sector (C) Commendal Sector (C) Commendal Sector (C)	2028 2028		110 110	760	,	The second of the second	"Impor" is defined as "par application"	
587 588	CHEN	A25 A25	CH CH	DI	Percent Percent Percent	CO: Depth of Internetionally project F1: Penetration of energy efficiency programs is the eligible market. Percent of F2: Penetration of energy efficiency programs is the eligible market. Percent of F2: Penetration of the eligible market.				Commendel Sector (C)	2025 2025 2025	:	180 180 180	710 710		CONTROL AND PARTY AND PART	"Impor" is defined as "par application"	
587 588	DRIN	AZS AZS	CI	D3	Percent Percent Percent	CO. Depth of internetional by project  TO: Depth of internetional by project  TO: Depth of internetional organization  TO: Depth of internetional project  TO: Provide the State of the Internet of  TO: Provide the State of the Internetion  programs to the eligible mediat. Provide of				Commendel Sector (C)	2025 2025 2025	:	780 780 780 780	160 160 160		Comment and present or comments propose, recommend and recomments of the comment	Desgraf in Administration of the experimental probability for a large contention on administration from unique product for an experimental probability of the analysis of the experimental probability of the analysis of the experimental probability of the	
167 168	CHEN	A25 A25	CH CH	D3 PSA PSM	Percent	CO. Depth of intermediately project.  20. Depth of intermediately project.  21. Penetration of away efficiency programs in the eligible market. France of  22. Penetration of away efficiency programs in the eligible market. France of  programs in the eligible market. France of  programs in terms of equal test of eligible	Mest Mest Mest Mest		Persont Margolic gross Thomas  Fermand of participation relation to edigible population for the personal person	Commencial Sector (C)  Commencial Sector (C)  Commencial Sector (C)	2028 2028	:	110 110 110 110	160 160 160 160		The Proposition and State 1 of the Control of the C	"Impor" is defined as "par application"	
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927 949 949 951 952 951 951 951 951 952 953 953 953 953 953 953 953 953 953 953	COM	600 100 100 100 100 100 100 100 100 100	G G G G G G G G G G G G G G G G G G G	10 10 10 10 10 10 10 10 10 10 10 10 10 1	Private Privat	the first of the control color project. It is found to the control color project. It is seen to the color project to the seed of the first property to the seed of the first property to the seed of the color projects to the color projects	Maria   Mari		The control of the co	Somewish below (r) Somewish (r) Somewish below (r) Somewish (r) Somewish (r) Somewish (r) Somewish (r) Somew	100 100 100 100 100 100 100 100 100 100	\$11- Halland \$13-	- 640 - 641	\$1.00 \$1.00	No	Section 1. The control of the contro	"Impor" is defined as "yer application"	
97 98 98 98 97 97 97 97 97 98 98 98 98 98 98 98 98 98 98 98 98 98	CORN CORN CORN CORN CORN CORN CORN CORN	60	G G G G G G G G G G G G G G G G G G G	10 10 10 10 10 10 10 10 10 10 10 10 10 1	Private Privat	the long of the contribution of the contributi	Maria   Mari		The control of the co	Commonitor beater (1) Commonitor beater (2) Commonitor beater (3)	100 100 100 100 100 100 100 100 100 100	\$11- Halland \$13-	- 640 - 641	\$1.00 \$1.00	No	Section 1. The control of the contro	The state of the s	

220	SCHOOL	ADT	PT	10	Percent	Francisco secondo que escalar	Metric Percent of Public Sector holdings with current benchmark	Penant of Public Seder buildings with current benchmark	Public Sector (F)	2025	190	190	190	190	Secretary tensor of poter secon tensors secretarial of Advisor Security Secretarios to this sector of white sector colors counts of section for Secretarios final actor final county on	This matrix includes halflings benchmarked within the coloniary per	
221 222	SCHOOL SCHOOL	AST AST	PT PT	Bd Bd	No.	Energy intensity per public sector building Found Sector repairs root sectors building	March American process intensity of all Public Senter buildings	Average energy one intensity of all Public Sector buildings	Public Sector (P) Public Sector (P)	2025 2025	N/A	N/A-Inditator	N/O	N/A	incide installation of the strange of such the same or		
222	SCHEN	ACR.	ed.	11	Percent law	State State of a Palentine Team State Strengt Savings	March Prof per annulated and Marycle or ante (are enduation)	Fod year annual TIV gross	Public Sector (P) Instantial (I)	2025	N/A - Indicator N/A	N/A - Inditator N/A	N/A - Indiana N/A	N/A - trahastar N/A	is Portfolio Manuser	The mark included alling bentmerkel within the minuter year.	
228 226 225	SCHOOL	ADR	ist.	81	iner iner	51: Every Servings	More to Manage means you in interest of all foliation between the indiagon limitation. The means are set or an order to come an order to More to Manage and the set of the mean of the means of the Manage and More to Manage and Manage and Manage and the set of the Manage More to Manage and Manage and Manage and the Manage and Manage	First year annual EW red	Industrial (1)	2025	N/A	N/A	N/I	N/A		im .	
225	SCHEN	ADB	W1	st.	int.		March an electric and design large and of its industrial	Post year annual EW rati Post year annual EWh gross	Industrial (1)	2025	N/A	N/A	N/1	N/A		ton.	
226	SCHOOL	ADR	141	81	ktern.	\$1. Brengt Serlings	March.	First year annual ERA set	Industrial (1)	2025	N/A	N/A	N/I	N/A		i	
227 228	SCHEN SCHEN	ADB ADB	ed ed	11	Ten Ten	51: Snergy Sevings 51: Snergy Sevings	March 10 (00) and for our steps in the party of the laboral	First year annual Therm grows First year annual Therm set	Industrial (I) Industrial (I)	2025 2025	NA NA	N/A	NO.	N/8		·-	
229	1000N	ADE	WS.	11	ior	11: Every Series	March Program associated and March on one per collection	Champio es anio 100 grass	Industrial (1)	2025	N/A	N/A	N/I	N/A		·	
229 290	SCHOOL SCHOOL	ACR ACR	Hd Hd	81	tor tor	11: Every Service 11: Every Service	Section 1. A few dates and desire and section of the section of th	Despite exacts TW ret	Industrial (I) Industrial (I)	2025 2025	N/A		N/I	N/A		tm	
281	SCHEN	ADE	IKS.	81	i teth	11: Energy Servings 11: Energy Servings	March 100 (St. Spills, and Spring) spiles (spiles and set in industrial	Montpile on unite 1900 grows	Industrial (1)	2025	N/A		N/O	N/A		···	
282	SCHEN SCHEN	AZB AZB	163 163	11	ton. Term	S1. George Servings	March Transport and Stay to the first state of the state	Maryla scarie There gree	Industrial (1)	2025 2025	N/A		N/I	N/A		-	
29.4	SCHOOL	A28	141	81	Tem	51: Every Serings	March 176 (SP 24-11) SP 241 March 1774 (SP 24-11)	Manyola es ania Therm and	Industrial (1)	2026	N/A	N/A	N/O	N/A		im .	
285	SCHEN	ADB	INT		MTCCOM	S1. Energy Servings GHS	Matrix Districtions grown (MT CCC eq) Not 19th savings, reported on an arrange limit.	CCC equivalent of net annual ERM servings	Industrial (1)	2025	N/A	N/A	N/I	N/A		minima (1)) has not that and finish as these are not that appealants. On the control of the cont	
294	SCHEN	ADR	rd.	PL	Percent	P. Parish the district of some of the con-	March	Country of participation which is regarded to the	Industrial (I)	2025	NA NA	N/A	N/0	N/A		Control of the Contro	
287 288	SCHOOL SCHOOL	ADR ADR	iel iel	PSM PSS	Percent Percent	Production from the product	March 1996 of Special Control of	The special services of the second	Industrial (1) Industrial (1)	2025 2025	N/A	N/A	N/I	N/A		COLUMN TO A STATE OF THE PARTY	
29.0	SCHOOL	AZR AZR	set set	MS.	Percent Percent	New participation New participation	Indicator Terrent of continues participating that have not resident on	Person of large continues partitipating in experting year	Industrial (I)	8/4	N/A - Indicator	N/A-Indisator	N/A - Indicator N/A - Indicator	N/A - Indicator N/A - Indicator		large continuences definal or those using greater than or equal to SAL, SEC SEC. or 250,000 therms according	
262	TORN		IMI	MM	Percent	New participation	Merch War and State of the Control o	Acres of any contrast in particular in change in	Industrial (1)	N/A N/A	N/A - Indicator	N/A-Indicator N/A-Indicator N/A-Indicator	N/A - Inclusion	N/A - Indicator		Mallon cultures are defined or those who are between 10,000 SM,000 MHz or 10,000 SM,000 there a more by	
241	SCHEN	ADR ADR	led!	Ms.	Percent S/kw	New participation	March Country In the part of the country part of the country of the co	that has not received as inserting for the sand three ways.	Industrial (1)	N/A.	N/A - Indicator	N/A - Indicator N/A	N/A - Indianar N/A	N/A -trebutor		level numbers on technical as those who are burnless of JANS State or 1 (1986 therms according	
262 268	SCHOOL SCHOOL	ACR ACR	trá trá	IC IC	\$/swn	Coal per unit seved Coal per unit seved	Matrix Declared and of emergy efficiency per USA, Charm and US	that have not received an invention for the sent three wars. PAC Levelined Cont ((AVM) PAC Levelined Cont ((AVM))	Industrial (1) Industrial (1)	2028 2028	N/A	N/A	N/I	N/A		anikal outsen repotatily seier annikari ulti prinary serier grouping in CESAS POSSAM spelleriore. Ianikali outsen repotatily seier annikari ulti prinary serier grouping in CESAS POSSAM spelleriore.	
	SCHOOL SECTION	ADR		uc uc	Wen	Cost per unit seved	March.	PAC Levelined Cost (\$70mm)	Industrial (I)	2025	N/A	N/A	14/0	N/A		anakari makan ngorkaling sarker emakkari akti primary sarker graqsings in CEANN PROCESSA sperifestions.	
265 266	SCHOOL SCHOOL	ACR ACR	trá trá	IC IC	S/nor S/non	Cod per unit seved Cod per unit seved	Markit Confined and of manage afficiency year Wish, there and DM (and the separation of the Confined and the	TRC (area floor Cook (f_ANN) TRC (area floor Cook (f_ANN))	Industrial (1) Industrial (1)	2025 2025	N/A		100	1,00		larabel cota un espotad în seder emobere utili primary seder greging în CELARA PROBABA spedientems. La albei cota un espotad în seder emobere utili primary seder greginge în CELARA PROBABA spedientems.	
267	SCHOOL	AZR	10	uc uc	Men	Cod on unbased	March Control of many officers; par 100, there and the	TC breded Cod (Milem)	Industrial III	2025	N/A	N/A	N/I	N/A		analisal code are reported by sorter analisate with primary sorter groupings in Clinical Policial Applications.	
267 268	SCHOOL SCHOOL	ACH ACH	tell tell	12	Sithern Percent first year annual SW gross	Cost per unit seveni 53. Percent Overall Sectional Sectings	Matrix Seduction in concumption (proposed by 522 and 50586)	Person first year annual VIII gross	Industrial (I) Industrial (I)	2025 2025	N/A	N/A	N/I	N/A		Selfond as excitigates a personal paral control on pay based on conventations between Princetol III.	
249	SCHOOL	ADK	100	12	Persent first year annual Mit not	12: Percent Overall Sectoral Savings	Matrix Reduction in concumption (proposed by 522 and 50585)		Industrial (I)	2025	N/A	N/A	N/I	N/A		lathed as entires as personings of sectional maps, based on conventions between Princetol Elic	
260 261	1DRIN 1DRIN	ADR ADR	tel tel	12	Percent first year arroad Wife gross	12 Percent Overall Sectoral Sering	Mayris Reduction in communities (proposed by NZ and EXSE)  Metric Reduction in communities (proposed by NZ and EXSE)  Mayris Reduction in communities (proposed by NZ and EXSE)	Person find year annual VIIII gross Person find year annual VIIII net	Industrial (1)	2025	N/A N/A		N/O N/O	N/A		infrad as unique as personing of national range, based on concentration between Priceral III.	
262	1CHIN	ASK	146	12	Persent first year annual LMfn net Persent first year annual Therm gross				Industrial (I) Industrial (I)	2025 2025	N/A	N/A	N/I	N/A		Sufficial as antique as a personlega of national energy, based on consensations between Princest Eli.  Sufficial as antique as a personlega of national energy, based on consensations between Princest Eli.	1
253	1016N	ADB	tré .	12	Percent first year annual Therminet	12 Percent Overall Sectoral Sering	Metric Reduction in consumption (proposed by NZ and COSM)	Person first year around Therm set	Industrial (I)	2025	N/A	N/A	N/O	N/A		Selford as entirgs as a personlary of vectoral range, based on consensations between Princes III.	
264	SCHOOL STREET	ADE	146	12	Percent Mesocle ex-ente VW gross	12: Percent Overall Sectoral Serings	Metric Reduction in consumption (proposed by NZ and SOSM)	Personi Manyole as a sile VM gross	Industrial (1)	2025	N/A	N/A	8(0	N/A		befreed as earlings as a personlarge of meteoral cauge, based on conversations between Price of Elli.	L'
266 256	SCHOOL SCHOOL	ADR ADR	tel tel	12	Percent Mercula arrante I/W net Percent Mercula arrante I/W net	13. Percent Overall Sectoral Serings 13. Percent Overall Sectoral Serings	Matrix Reduction in consumption (proposed by N2 and IDSM)	Personi Maryele en a rise VIII resi Personi Maryele en a rise VIII errora	Industrial (1)	2025 2025	NA NA	N/A	N/1	1 1/1		Safrad as entire as a personage of national range, leaned on consensations between Princetol SS.	-
267	SCHEN	AZE	14	10	Personal Efectation are not a light and	12. Percent Ownel Sectoral Series	Marks Relation is consumption proposed by SZ and SSSM)	Personi Maryole es a sie 1986 gross Personi Maryole es a sie 1986 nel	Industrial (1) Industrial (1)	2025	N/A	N/A	N/1	N/A		infinal as enings as a personings of national cases, based on consensations between Princent Ells.  Infinal as enings as a personings of national cases, based on consensations between Princent Ells.	
258	SCHOOL SCHOOL	ACR ACR	14 14	12	Percent Macycle exente SMN net Percent Macycle ex-ente Therm grow	10. Percent Overall Sectoral Sering	Metric Seduction in consumption (proposed by SZ and SSSM)	Person Maryle as a sie Thom grow Person Maryle as a sie Thom net	Industrial (I) Industrial (I)	2025	N/A		8/0	N/A		Sufficial as entirgs as a personings of material range, based on consensations between Princent Elli-	
264		ADR	treit.	10	Percent Mecycle accents Therm not	10: Percent Overall Sectoral Serings	Matrix. Seduction in consumption (proposed by 522 and 55558)	Personi Magyie ex exte Thom not	Industrial (1)	2025	N/A	NA	N/O	1/1		lafted as unique as paracelogo of national cogo, based on consensations between Principal III.	1
260 261	SCHOOL SCHOOL	ADN ADN	AS AS	11	law law	51: Energy Servings 51: Energy Servings	March. Not per and March or one prevential of annulus.	Pind year annual ERF gross. Find year annual ERF net	Agricultural (A) Agricultural (A)	2025 2025	N/A N/A	N/A N/A	N/O N/O	N/A			1
				11	LIMP LIMPs	11 treng lavings	Marie Marie Paris	Prof year annual 18th grown	Agricultural (A) Agricultural (A)	2025	N/A	N/A	N/I	1/1	1	-	l
264	SCHOOL SCHOOL	ADR ADR	AS AS	11	i sun.	S1. Energy Servings S1. Energy Servings	Matrix. Not per and Report or and preventialized annualized	First year annual 1985, gross First year annual 1985, sed	Agricultural (A)	2025	N/A		N/I	N/A		ten.	
264	SCHEN	ADR	AS	11	Term	S1. Greegy Serlings	Matrix.	Find year served Therm gross Find year served Therm self	Agricultural (A)	2025	N/A	N/A	N/O	N/A		im .	
265 266	SCHEN	ADH ADH	AS AS	81 81	Therm SW	51: Energy Savings 51: Energy Savings	March 19 Mar	Pod year sonad There sel Despite as anie 186 grass	Agricultural (A) Agricultural (A)	2025 2025	N/A		N/O	N/A			-
267	SCHOOL	ADN	A5	11	iner	11: Every Serings	Marris Ten per out Marris or one (preventation) arrested	Despite exacts 18' ret	Agricultural (A)	2025	N/A	N/A	100	N/A		-	
268	SCHEN	ADN	AS.	81	i sub.	S1: Every Series	Metric	Liferpole ex acrie 18th grown	Agricultural (A)	2025	N/A	N/A	N/I	N/A		tes .	
269	1DRIN 1DRIN	ADN ADN	AS AS	11	ist. Term	51: Every Serings 51: Every Serings 51: Every Serings	March. 10, 600 to March or one prevential let annualized	Charpite asserte 19th set Charpite asserte Thomagnes	Agricultural (A) Agricultural (A)	2025 2025	N/A	N/A	N/I	N/A		•••	
270	SCHEN	ADR	AS AS	11	Term	11: Every lavings	March Project and March or ante (presentation) annualized	Charpite on ante There grees Charpite on ante There net	Agricultural (A) Agricultural (A)	2025	N/A	N/A	N/I	N/A		has	
272	SCHOOL N	ADN	A2	0	MT CCDes	53 there terings  040  F1 Personal of energy efficiency  F1 Personal of energy efficiency	Marie District Colors Harding History	CCC equivalent of net annual 1995 savings	Agricultural (A)	2025	N/A	N/A	N/I	1/4		to deals another shall be as well an extensive relative to the latter and the second and the	
278 276	SCHEN	ADR ADR		PS Perdiperts PS Perdiperts	Percent Percent	F1: Fenetration of energy efficiency	March . Service of participation electron to eligible population for	Person of participation relative to eligible population for least autismes.	Agriculturel (A)	2025 2025	N/A		N/I	N/A		Analysis a defeat of the leaders of particular large columns on defeat or time only protection or	
274	SCHEN	ADN		Pt: Pertigents	Percent	Paralleland and a series	March Paris of antique in prints in state annual to	Control of the Contro	Agriculturel (A)	2025	N/A	N/A	8/0	N/A		A STATE OF THE PARTY OF THE STATE OF THE PARTY OF THE STATE OF THE STA	
275 276 277	SCHEN	AD9 AD9	M M	PS Partiparts IC	Percent S/ow	Cost per unit served	Mark Strategy of the section is not the section of	and animen PAC Leveland Cod (\$500)	Agricultural (A) Agricultural (A)	2025 2025	N/A		N/I	N/A		With an initial there are the control of participation and a section of control of the control o	1
277		ACM		E .	\$500		Markini, and the property of t	PAC Leveliped Cod (S/WH)	Agricultural (A)		N/A		N/I	N/A		analisal code are reported by mater annihilate with primary sector groupings in CEANS PROBLEM specifications.	
278	SCHOOL SCHOOL	ADR ADR	M	¥	S/term S/ter	Cost per unit seved	Matrix Company (No. of Sec.)	PAC Levelined Cost (\$70mm)	Agtouturel (A)	2025 2025	N/A	N/A	N/1	N/A		analizati code are reported by sorter annalizate with primary sorter groupings in CELVEN PROBLEMA specifications.	
279 280	1DRIN 1DRIN	A29	M	E E	S/kwn	Cost per unit seved	March Case Anto This and Palice	TIC (are liked Cost (f/Mil)	Agricultural (A)	2025		N/A	N/I	N/A	1	landed cods are reported by mater analytical with primary sector groupings in CEU/US PRODUCE specifications.	
									terio dissal (**)	1000			***				
281	SCHOOL	AZH AZH	м.	r.		Cost per unit seved Cost per unit seved	and set and of some efficiency on 18th, there and 18th	TRC (and lead Cost (§ARA)) TRC (and lead Cost (§ARA))	Agricultural (A)	2025	N/A N/A	N/A N/A	N/O N/O	N/A		arakasi sestran ngortati'in seder menistani ukh primary seder y muginga in CISAS PROSAM spediestera. Arakasi sestran ngortati'in seder menistani ukh primary seder y muginga in CISAS PROSAM spediestera.	
281 282	SCHOOL SCHOOL	AD9 ADD	M OIL	12 11	S/herm Net DMA	Cost per unit seved \$1. Sverge Sevings	Matrix Section and of energy efficiency per SSA, there and SS Section both TSC and PAC Matrix Set Energy Serings CNIX	This is well and Cook ((Alberts) See Clish services	Agricultural (A) Agricultural (A) Codes & Standards (CS)	2025 2025 2025	N/A N/A	N/A N/A	N/O N/O	N/A	Militari	analizati colo en reportad les antes ensaletan artis primary sentre propriaga in 20040 PROSENT aparthesiscos.	
281 282	SCHOOL SCHOOL	AD9 ADD	M OIL	12 11	S/herm Net DMA	Cost per unit seved \$1. Sverge Sevings	Matrix. See Sungs Services and	TIC (are the Cost (§Aherre) Set Oth serings Set MATherms serings	Agricultural (A) Agricultural (A) Codes & Standards (CS)	2025 2025 2025	N/A N/A	N/A	N/3 N/3	1 N/A	TMB/ dudy	eraltud onto un repotació, meter escalator ello primary serior programa in CEU/AS PROBLEM apportunion. Control communicata una resignar guar entre con recipio de la control de la contr	
281 282 283 284	SCHEN SCHEN SCHEN SCHEN	ADB ADD ADD ADD	M CIL	E 11 11	SAMerica Net STAM Net MATTherms Net MW	Circl per unit seveni \$1.0 Siverge Servings \$1.0 Siverge Servings \$1.0 Siverge Servings	March Sandad and Penny perform you talk, them and the Sandad Total Field March March Method Not though being called March Method Not though beings talk Thomas Method Not though beings talk	TAC Law Red Cost (f) Name) Net ONN serving Net SMATTHEWS servings Net SMATTHEWS servings	Agricultural (A) Agricultural (A) Codes & Standards (CS) Codes & Standards (CS) Codes & Standards (CS)	205 205 205 205 205 205	N/A N/A	N/A N/A	N/3 N/3	1 N/A	EMBY dusty	melleri menera myateri jir meter meneben atih primap seter presipi pi i ililih Problek sperimena. Dan atau menera dan majang pasa menera tera dan dan dan A. A dan A. Ja maga dan senara menerana dan dan dan dan dan pasa menerana dan dan dan dan dan dan dan dan dan	
281 282 288 284 285	SCHON SCHON SCHON SCHON SCHON	ADB ADD ADD ADD	M CSL CSL CSL	11 11 11	Sithern Net 99h Net MMTherns Net MW Court	Cost per unit sered \$1. Strengt Sevings \$1. Strengt Sevings \$1. Strengt Sevings Advancey Surfaling	Markiti. Mar	ThC in willed Cost ((Albams) Sed 10th service Sed 10th service Sed MMT service	Agricultural (A) Agricultural (A) Codes & Standards (CS)	2028 2028 2028 2028 2028 2028	N/A N/A	10/A	N/I	N/A N/A	MMSV study SMSV study Measures supported by CASE		
281 282 283 284 285 288	SCHON SCHON SCHON SCHON SCHON SCHON	ADR ADD ADD ADD ADD	CEL CEL	11. 11. 11. 11.	S/Merrin Ned 2986 Ned MMTherine Ned MMT Count Count Count	Cold per unit sered \$1.5 foregy ferrings \$1.5 foregy ferrings \$1.5 foregy ferrings Advancy-fluiding Advancy-fluiding	Markiti. Mar	The Exercised Cost (Schemis) Not Offich working Not Offich working Not SEM sensings Not SEM sensings Not SEM sensings Notice for measures supported by CASE shorkes in Notice of measures supported by CASE shorkes in Notice of measures supported by CASE shorkes in Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of measures and splant by CASE in solvensing upols Notice of the Measures and SASE in solvensing upols Notice of the Measures an	Agricultural (A) Agricultural (A) Codes & Standards (CS)	2028 2028 2028 2028 2028 2028 2028 2028	NA NA	96/A	N/1	N/A N/A	MMIT study  EMBIT study  Measures supported by CASE  Measures adopted by CASE		
261 262 263 264 265 265 277	SCHON SCHON SCHON SCHON SCHON SCHON SCHON	A28 A20 A20 A20 A20 A20 A20	AM CS1 CS1 CS2 CS2 CS2 CS3	12 11 11 11 1 1	SPheron Net 29th Red MWTherms Net MW Count Count Count	Cool per unit served \$1. Sweep Servings \$1. Sweep Servings \$1. Sweep Servings \$1. Sweep Servings Advances Servings Advances Servings Advances Servings Advances Servings	March 1 and a second of the proposition per 1800, them and 180 March 1800 Mar	The Constitute Cost (§ Albamo) See Chills develop See Chill service See Chill servic	Agricultural (A) Agricultural (A) Codes & Standards (CS)	2028 2028 2028 2028 2028 2028 2028 2028	NA NA -	96/A	N/1	N/A N/A	HABIT along HABIT	while the energy part of the property part of the part of the property part of the property part of the p	
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Pa Name: SDREN Budget Year: 2024-2027

Adopted Market Support & Equity Indicators (does not include AKAB indicators)

### SDREN WILL FOLLOW GUIDANCE ON ADOPTED METHODOLOGIES AND CLARIFICATIONS ON THE BELOW ADOPTED INDICATORS ANTICIPATED THROUGH A JOINT TIER 2 ADVICE LETTER IN MAY 2024

Metric/Indicator	Equity/Market Support	Description	Reported quarterly (Q) or annually (A)	Reported by segment (S) or portfolio (P)
		Count of equity target participants in equity segment,		
Indicator	Equity	by sector	Q	S
		Sum of equity target participants' expected first-year bill		
Indicator	Equity	savings in equity segment, by sector	Q	S
		Count of equity target participants in market support		
Indicator	Equity	segment, by sector	Q	S
		Count of equity target participants in resource		
Indicator	Equity	acquisition segment, by sector	Q	S
		Sum of all equity segment participants' greenhouse gas		
		reductions (in tons of carbon dioxide equivalent) in		
Indicator	Equity	equity segment	Q	S
		Sum of all equity segment participants' kilowatt hour		
Indicator	Equity	(kWh) savings in equity segment	Q	S
		Sum of all equity segment participants' kW savings in		
Indicator	Equity	equity segment	Q	S
		Sum of all equity segment participants' therm savings in		
Indicator	Equity	equity segment	Q	S
		Sum of all equity segment participants' TSB in equity		
Indicator	Equity	segment	Q	S
		Median of equity target participants' expected first-year		
Indicator	Equity	bill savings in equity segment, by sector	Q	S
		Percent of hard-to-reach customer participants in		
		portfolio, by residential single family / multi-family and		
Indicator	Equity	commercial sector	Α	P
		Percent of disadvantaged community customer		
		participants in portfolio, by residential single-family /		
Indicator	Equity	multifamily and commercial sector	Α	P
		Percent of equity target participants in equity segment,		
Indicator	Equity	by sector	Q	S
Indicator	Market Support	Number of partners by type and purposes	Q	Р
		Dollar value of non-ratepayer in-kind		
Indicator	Market Support	funds/contributions utilized via partnerships	Α	Р
		Percent of participation relative to eligible target		
Indicator	Market Support	population for curriculum	Q	s
		Percent of total WE&T program participants that meet		
Indicator	Market Support	the definition of disadvantaged worker	Q	S
		Number of career and workforce readiness participants	_	
		who have been employed for 12 months after receiving		
Indicator	Market Support	the training	Α	s
	Пантогопрост	Prior year percentage of new measures added to the		
		portfolio that were previously emerging technology		
Indicator	Market Support	program (ETP) technologies	А	Р
	a.net support	Prior year number of new measures added to the	· ·	-
Indicator	Market Support	portfolio that were previously ETP technologies	Α	Р
mandator	тыпкст эпррогт	Prior year percentage of new codes or standards that		
Indicator	Market Support	were previously ETP technologies	A	P
marcator	warket Support	Prior year number of new codes and standards that	^	
	Market Support	were previously ETP technologies	А	Р

		a different standards to the standards		
		Savings (lifecycle net kWh, kWh, and therms) of		
		measures currently in the portfolio that were supported		
In diameter	Market Cumpert	by ETP, added since 2009. Ex ante with gross and net for	<b>.</b>	P
Indicator	Market Support	all measures, with ex post where available	Α	P
		Number of new, validated technologies recommended	١.	
Indicator	Market Support	to the California Technical Forum	Α	P
		Cost offertiveness of a technology prior to market		
		Cost-effectiveness of a technology prior to market		
		support program relative to cost-effectiveness of a		
Indicator	Market Cumpert	technology after intervention by the market support	_	s
indicator	Market Support	programs (percentage change in cost-effectiveness)	Α	3
		Number of collaborations, with a contextual		
I	Marshau Command	descriptions, by business plan sector to jointly develop	l .	
Indicator	Market Support	or share training materials or resources	Α	Р
		Number of unique participants by sector that complete		
Indicator	Market Support	training	Q	S
		Number of projects (outside of ETP) that validate the		
		technical performance, market and market barrier		
		knowledge, and/or effective program interventions of		
		an emerging/under-utilized or existing energy efficient		
Indicator	Market Support	technology	Α	Р
		Total projects completed/measures installed and dollar		
Indicator	Market Support	value of consolidated programs by sector	Q	Р
		Ratio of ratepayer funds expended to private capital		
Indicator	Market Support	leveraged by sector	Q	Р
		Percentage of partners that have taken action		
Indicator	Market Support	supporting energy efficiency by type	Q	Р
		Number of contractors (that serve in the portfolio		
		administrator service areas) with knowledge and trained		
		by relevant market support programs to provide quality		
Indicator	Market Support	installations that optimize energy efficiency	Q	S
Indicator	Market Support	Assessed value of the partnership by partners	Α	Р
		Percent of market penetration of emerging/under-		
Indicator	Market Support	utilized or existing energy efficiency products or services	Α	Р
		Percent of market participant awareness of		
		emerging/under-utilized or existing energy efficiency		
Indicator	Market Support	products or services	Α	P
		Aggregated confidence level in performance verification		
		by production, project, and service (for relevant		
Indicator	Market Support	programs)	Α	P
		Differential of cost defrayed from customers (e.g.,		
		difference between comparable market rate products		
Indicator	Market Support	and program products)	Α	Р
		Lomparisons between market-rate capital vs. capital		
		Comparisons between market-rate capital vs. capital accessed via energy efficiency programs (e.g., interest		

Pa Name: SDREN 2024-2027

SDREN Unique Value Metrics

Metric/Indicator	Measurement	Description	Segment	Sector	(Y/N)	Numerator	Denominator	Methodology	Target 2024	Target 2025	Target 2026	Target 2027	4-Year Target
Metric	Percent	energy costs as a result of program participation	Equity	Public,	N	SDREN commercial, public, or residential	participate in SDREN commercial, public,	intervention	100%	100%	100%	100%	6 100%
Indicator	kbtu	EE savings channeled to non SDREN programs		Public,	Y	n/a	n/a	request to PA. Methodology may	n/a	n/a	n/a	n/a	n/a
Metric	Percent	% of customers channeled to non SDREN programs			Y	SDREN programs introduced to a non-SDREN	with SDREN programs	is introduced to SDG&E, or other	50%	50%	50%	50%	6 50%
Metric	Percent	programs/ communities (% of total budget spend)			Y	time period	Total SDREN spend	the sum of the following: funding	50%	50%	50%	50%	6 50%
Indicator	Count	Count of newly educated or credentialed individuals	Market Support	WE&T	N	N/A	N/A	training through an SDREN program	n/a	n/a	n/a	n/a	n/a
Metric	Percent	customers served	Equity	Public,	Y	program classified as underserved or HTR	SDREN programs	program classified as underserved	75%	75%	75%	75%	75%

Pa Name: SDREN
Budget Year 2024-2027
Program Segmentation Justification (Attachment A from D. 23.06.055)

	I	I	I	Program	I	
PA	Program Name	Program ID	Market Sector	Segment	Brief description of rationale for program segmentation	Metric/Indicator Identification
					This program provides energy efficiency services to hard-to- reach and/or underserved communities in alignment with	
					the Commission's Environmental and Social Justice Action	Sum of all equity segment participants' kilowatt hour (kWh)
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	Plan.	savings in equity segment
					This program provides energy efficiency services to hard-to- reach and/or underserved communities in alignment with	
SDREN	SAID Franciscoph	SDREN-01-COM-SMB	Ci-1	Fib	the Commission's Environmental and Social Justice Action Plan.	Sum of all equity segment participants' kW savings in
SUKEN	SMB Energy Coach	SDKEN-01-COM-SIMB	Commercial	Equity	This program provides energy efficiency services to hard-to-	equity segment
					reach and/or underserved communities in alignment with	Compared to the contract of th
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	the Commission's Environmental and Social Justice Action Plan.	Sum of all equity segment participants' therm savings in equity segment
					This program provides energy efficiency services to hard-to-	
					reach and/or underserved communities in alignment with the Commission's Environmental and Social Justice Action	Sum of all equity segment participants' TSB in equity
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	Plan.	segment
					This program provides energy efficiency services to hard-to- reach and/or underserved communities in alignment with	Sum of all equity segment participants' greenhouse gas
	L				the Commission's Environmental and Social Justice Action	reductions (in tons of carbon dioxide equivalent) in equity
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	Plan.  This program provides energy efficiency services to hard-to-	segment
					reach and/or underserved communities in alignment with	
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	the Commission's Environmental and Social Justice Action Plan.	Count of equity target participants in equity segment, by sector
	,				This program provides energy efficiency services to hard-to-	
					reach and/or underserved communities in alignment with the Commission's Environmental and Social Justice Action	Percent of equity target participants in equity segment, by
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	Plan.	sector
					This program provides energy efficiency services to hard-to- reach and/or underserved communities in alignment with	
					the Commission's Environmental and Social Justice Action	Sum of equity target participants' expected first-year bill
SDREN	SMB Energy Coach	SDREN-01-COM-SMB	Commercial	Equity	Plan.	savings in equity segment, by sector
					Provide energy efficiency services to hard-to-reach and/or	
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	underserved communities in alignment with the Commission's Environmental and Social Justice Action Plan.	Sum of all equity segment participants' kilowatt hour (kWh) savings in equity segment
	,			. ,		5 . , 5
					Provide energy efficiency services to hard-to-reach and/or underserved communities in alignment with the	Sum of all equity segment participants' therm savings in
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	Commission's Environmental and Social Justice Action Plan.	equity segment
					Provide energy efficiency services to hard-to-reach and/or	
					underserved communities in alignment with the	Sum of all equity segment participants' TSB in equity
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	Commission's Environmental and Social Justice Action Plan.	segment
					Provide energy efficiency services to hard-to-reach and/or	
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	underserved communities in alignment with the Commission's Environmental and Social Justice Action Plan.	Count of equity target participants in equity segment, by sector
					Provide energy efficiency services to hard-to-reach and/or underserved communities in alignment with the	Sum of equity target participants' expected first-year bill
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	Commission's Environmental and Social Justice Action Plan.	savings in equity segment, by sector
					Provide energy efficiency services to hard-to-reach and/or	
					underserved communities in alignment with the	Median of equity target participants' expected first-year bill
SDREN	Efficient Refrigeration	SDREN-02-COM-ERF	Commercial	Equity	Commission's Environmental and Social Justice Action Plan.  Deliver cost-effective avoided cost benefits to the state's	savings in equity segment, by sector
					energy systems. SDREN will rely on this program to deliver	
				Resource	the bulk of the commercial portfolio's TSB target, in alignment with the CPUC's directive to expand NMEC	Count of equity target participants in resource acquisition
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Acquisition	programs statewide.	segment, by sector
					Deliver cost-effective avoided cost benefits to the state's energy systems. SDREN will rely on this program to deliver	
					the bulk of the commercial portfolio's TSB target, in	
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Resource Acquisition	alignment with the CPUC's directive to expand NMEC programs statewide.	Total System Benefit (TSB) Achieved
					Deliver cost-effective avoided cost benefits to the state's	
					energy systems. SDREN will rely on this program to deliver the bulk of the commercial portfolio's TSB target, in	
				Resource	alignment with the CPUC's directive to expand NMEC	
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Acquisition	programs statewide.  Deliver cost-effective avoided cost benefits to the state's	Net GHG reduction
					energy systems. SDREN will rely on this program to deliver	
				Resource	the bulk of the commercial portfolio's TSB target, in alignment with the CPUC's directive to expand NMEC	
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Acquisition	programs statewide.	Net kWh savings
					Deliver cost-effective avoided cost benefits to the state's energy systems. SDREN will rely on this program to deliver	
					the bulk of the commercial portfolio's TSB target, in	
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Resource Acquisition	alignment with the CPUC's directive to expand NMEC programs statewide.	Net kW savings
					Deliver cost-effective avoided cost benefits to the state's	
					energy systems. SDREN will rely on this program to deliver the bulk of the commercial portfolio's TSB target, in	
CDDCA:		CDDEN OF COLUMN		Resource	alignment with the CPUC's directive to expand NMEC	N
SDREN	Market Access Program	SDREN-03-COM-MAP	Commercial	Acquisition	programs statewide.	Net therms savings

					This program is designed to improve compliance with existing codes and standards, helps local governments	
					develop ordinances that exceed statewide minimum	
					requirements and will coordinte with other programs and	The number of local government Reach Codes
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	entities to support the state's policy goals.	implemented (this is a joint IOU and REN effort)
					This program is designed to improve compliance with existing codes and standards, helps local governments	Number of training activities (classes, webinars) held, number of market actors participants by segment (e.g.
					develop ordinances that exceed statewide minimum	building officials, builders, architects, etc.) and the the total
CDDEN	Codes & Sanadordo	edden of ce cee	CRS	CRS	requirements and will coordinte with other programs and	size (number of the target audience) by sector. (M) Number
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	entities to support the state's policy goals.  This program is designed to improve compliance with	of training activities  Number of training activities (classes, webinars) held,
					existing codes and standards, helps local governments	number of training activities (classes, webnias) field,
					develop ordinances that exceed statewide minimum	building officials, builders, architects, etc.) and the the total
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	size (number of the target audience) by sector. (M) Number of participants
SUNCE	codes & Standards	3DNEW-01-03-033	cas	CGS	This program is designed to improve compliance with	or participants
					existing codes and standards, helps local governments	
					develop ordinances that exceed statewide minimum	Increase in code compliance knowledge pre/post training
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	
	Cours & Standards	5511211 52 55 555			This program is designed to improve compliance with	
					existing codes and standards, helps local governments	The percentage increase in closed permits for building
					develop ordinances that exceed statewide minimum	projects triggering energy code compliance within
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	participating jurisdictions
ODNEN	codes di standards	SUREIV OT CO COO	cus	cus	This program is designed to improve compliance with	
			1		existing codes and standards, helps local governments	Number and percent of jurisdictions with staff participating
1			I		develop ordinances that exceed statewide minimum	in an Energy Policy Forum
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	
	- Januarus	2 52 50 500	1		This program is designed to improve compliance with	
			1		existing codes and standards, helps local governments	Number and percent of jurisdictions with staff participating
					develop ordinances that exceed statewide minimum	in an Energy Policy Forum
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	
		5511211 52 55 555			This program is designed to improve compliance with	
					existing codes and standards, helps local governments	Number and percent of jurisdictions receiving Energy Policy
					develop ordinances that exceed statewide minimum	technical assistance.
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	
					This program is designed to improve compliance with	
					existing codes and standards, helps local governments	Buildings receiving enhanced code compliance support and
					develop ordinances that exceed statewide minimum	delivering compliance data to program evaluators
SDREN	Codes & Standards	SDREN-01-CS-CSS	C&S	C&S	requirements and will coordinte with other programs and entities to support the state's policy goals.	
					Increase awareness and build accessible pathways for youth	
	Energy Pathways				to enter the green workforce, build long-lasting careers, and	
SDREN	Program	SDREN-01-WET-EPP	WE&T	Market Support	form a robust professional network.  Increase awareness and build accessible pathways for youth	definition of disadvantaged worker
	Energy Pathways				to enter the green workforce, build long-lasting careers, and	Count of equity target participants in market support
SDREN	Program	SDREN-01-WET-EPP	WE&T	Market Support	form a robust professional network.	segment, by sector
	5 0.11				Increase awareness and build accessible pathways for youth	
SDREN	Energy Pathways Program	SDREN-01-WET-EPP	WE&T	Market Support	to enter the green workforce, build long-lasting careers, and form a robust professional network.	population for curriculum
					Increase awareness and build accessible pathways for youth	
	Energy Pathways				to enter the green workforce, build long-lasting careers, and	Number of unique participants by sector that complete
SDREN	Program	SDREN-01-WET-EPP	WE&T	Market Support	form a robust professional network.	training
	Energy Pathways				Increase awareness and build accessible pathways for youth to enter the green workforce, build long-lasting careers, and	Ratio of ratenaver funds expended to private capital
SDREN	Program	SDREN-01-WET-EPP	WE&T	Market Support	form a robust professional network.	leveraged by sector
					Increase awareness and build accessible pathways for youth	
SDREN	Energy Pathways	COREN OF WET FOR	WE&T	Market Support	to enter the green workforce, build long-lasting careers, and	* * *
SUKEN	Program	SDREN-01-WET-EPP	WEST	Market Support	form a robust professional network.  Build capacity in the region by working directly with	utilized via partnerships
			1		employers to increase opportunities for education, training,	
	Workforce Training &		L		certifications, mentorship, and job connections for energy	Percent of total WE&T program participants that meet the
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.	definition of disadvantaged worker
			1		Build capacity in the region by working directly with employers to increase opportunities for education, training,	
1	Workforce Training &		I		certifications, mentorship, and job connections for energy	Count of equity target participants in market support
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.	segment, by sector
1			I		Build capacity in the region by working directly with employers to increase opportunities for education, training,	
1	Workforce Training &		I		certifications, mentorship, and job connections for energy	Percent of participation relative to eligible target
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.	population for curriculum
					Build capacity in the region by working directly with	
1	Workforce Training &		I		employers to increase opportunities for education, training, certifications, mentorship, and job connections for energy	Number of unique participants by sector that complete
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.	training
					Build capacity in the region by working directly with	
i .		1			employers to increase opportunities for education, training,	Number of career and workforce readiness participants
	W-4				certifications, mentorship, and job connections for energy	who have been employed for 12 months after receiving the
SDRFN	Workforce Training & Capacity Building	SDREN-02-WFT-RRC	WE&T	Market Support		training
SDREN	Workforce Training & Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.  Build capacity in the region by working directly with	training
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support	job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training,	training
	Capacity Building  Workforce Training &				job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training, certifications, mentorship, and job connections for energy	
SDREN	Capacity Building	SDREN-02-WET-BRC	WE&T	Market Support  Market Support	Job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training, certifications, mentorship, and Job connections for energy Job acquisition.	training  Number of partners by type and purposes
	Capacity Building  Workforce Training &				job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training, certifications, mentorship, and job connections for energy	Number of partners by type and purposes
	Capacity Building  Workforce Training &				job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training, certifications, mentorship, and job connections for energy job acquisition.  Build capacity for public agency participants through	Number of partners by type and purposes
	Capacity Building  Workforce Training &				job acquisition.  Build capacity in the region by working directly with employers to increase opportunities for education, training, certifications, mentorship, and job connections for energy job acquisition.  Build capacity for public agency participants through education, training, and technical services and instill EE as a	Number of partners by type and purposes Savings (lifecycle net kWh, kWh, and therms) of measures

					Build capacity for public agency participants through	
					education, training, and technical services and instill EE as a best practice. These goals are in alignment with the	
	Climate Resilience				Commission MS objective to support long term success of	Count of equity target participants in market support
SDREN	Leadership	SDREN-01-PUB-CRL	Public	Market Support	the EE market.	segment, by sector
					Build capacity for public agency participants through education, training, and technical services and instill EE as a	
					best practice. These goals are in alignment with the	
SDREN	Climate Resilience Leadership	SDREN-01-PUB-CRL	Public	Market Support	Commission MS objective to support long term success of the EE market.	Percent of participation relative to eligible target population for curriculum
					Build capacity for public agency participants through	population for current
					education, training, and technical services and instill EE as a	
	Climate Resilience				best practice. These goals are in alignment with the Commission MS objective to support long term success of	Total projects completed/measures installed and dollar
SDREN	Leadership	SDREN-01-PUB-CRL	Public	Market Support	the EE market.	value of consolidated programs by sector
					Build capacity for public agency participants through	
					education, training, and technical services and instill EE as a best practice. These goals are in alignment with the	
	Climate Resilience				Commission MS objective to support long term success of	Ratio of ratepayer funds expended to private capital
SDREN	Leadership	SDREN-01-PUB-CRL	Public	Market Support	the EE market.	leveraged by sector
					Build capacity for public agency participants through education, training, and technical services and instill EE as a	
					best practice. These goals are in alignment with the	
SDREN	Climate Resilience	SDREN-01-PUB-CRL	Public	Market Support	Commission MS objective to support long term success of the EE market.	Dollar value of non-ratepayer in-kind funds/contributions
SUNEN	Leadership	SDREW-01-FOB-CRE	rubiic	Market Support	une cc market.	utilized via partnerships
					Provide energy efficiency services to Tribes, a hard-to-reach	
					community that has been historically underserved. This goal is in alignment with the primary purpose of Equity segment	
					programs, i.e. to provide EE services to HTR customers in	
					DACs in advancement of the Commission's Environmental	Percent of equity target participants in equity segment, by
SDREN	Tribal Engagement	SDREN-02-PUB-TRE	Public	Equity	and Social Justice Action Plan.	sector
					Provide energy efficiency services to Tribes, a hard-to-reach	
					community that has been historically underserved. This goal	
					is in alignment with the primary purpose of Equity segment programs, i.e. to provide EE services to HTR customers in	
					DACs in advancement of the Commission's Environmental	Count of equity target participants in equity segment, by
SDREN	Tribal Engagement	SDREN-02-PUB-TRE	Public	Equity	and Social Justice Action Plan.	sector
					The existence and of the executive according	
					The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	
					disadvantaged communities in alignment with the	Sum of all equity segment participants' TSB in equity
SDREN	Multifamily	SDREN-01-RES-MFM	Desidential			
	· ·		Residential	Equity	Commission's Environment and Social Justice Action Plan.	segment
			Residential	Equity		segment
	,		Residential	Equity	Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas
					The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas
					The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity
					The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment
					The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector
SDREN	Multifamily Multifamily	SDREN-01-RES-MFM SDREN-01-RES-MFM	Residential Residential	Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by
SDREN	Multifamily Multifamily	SDREN-01-RES-MFM SDREN-01-RES-MFM	Residential Residential	Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and
SDREN	Multifamily Multifamily	SDREN-01-RES-MFM SDREN-01-RES-MFM	Residential Residential	Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or the primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity  Equity  Equity  Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity Equity Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity  Equity  Equity  Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity  Equity  Equity  Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector  Percent of hard-to-reach customer participants in portfolio, by residential single family / multifamily and commercial sector
SDREN SDREN SDREN	Multifamily  Multifamily  Multifamily  Multifamily	SDREN-01-RES-MFM  SDREN-01-RES-MFM  SDREN-01-RES-MFM	Residential Residential Residential	Equity  Equity  Equity  Equity	The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.  The primary goal of the program is to provide energy efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the Commission's Environment and Social Justice Action Plan.	Sum of all equity segment participants' greenhouse gas reductions (in tons of carbon dioxide equivalent) in equity segment  Percent of equity target participants in equity segment, by sector  Count of equity target participants in equity segment, by sector  Percent of disadvantaged community customer participants in portfolio, by residential single-family / multifamily and commercial sector
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					disadvantaged communities in alignment with the	Sum of all equity segment participants' therm savings in
SDREN	Multifamily	SDREN-01-RES-MFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	equity segment
					The primary goal of the program is to provide energy	
					efficiency services to hard-to-reach customers and/or disadvantaged communities in alignment with the	Sum of all equity segment participants' kilowatt hour (kWh)
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	savings in equity segment
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					The primary goal of the program is to provide energy	
					efficiency services to hard-to-reach customers and/or	Sum of all equity segment participants' greenhouse gas
					disadvantaged communities in alignment with the	reductions (in tons of carbon dioxide equivalent) in equity
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	segment
					The primary goal of the program is to provide energy	
					efficiency services to hard-to-reach customers and/or	
	L		L	L	disadvantaged communities in alignment with the	Percent of equity target participants in equity segment, by
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	sector
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					efficiency services to hard-to-reach customers and/or	
					disadvantaged communities in alignment with the	Count of equity target participants in equity segment, by
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	sector
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					efficiency services to hard-to-reach customers and/or	Percent of hard-to-reach customer participants in portfolio,
					disadvantaged communities in alignment with the	by residential single family / multi-family and commercial
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	sector
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SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	commercial sector
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	1				disadvantaged communities in alignment with the	Sum of equity target participants' expected first-year bill
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	savings in equity segment, by sector
					The primary goal of the program is to provide energy	
	1		1	1	efficiency services to hard-to-reach customers and/or	
	1				disadvantaged communities in alignment with the	Median of equity target participants' expected first-year bill
SDREN	Single Family	SDREN-02-RES-SFM	Residential	Equity	Commission's Environment and Social Justice Action Plan.	savings in equity segment, by sector
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## **ATTACHMENT B**

(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 B

## 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 SDREN's Energy Efficiency 2024-2031 Application Tables, Pursuant To Energy Division Template, Tables 9 through 16, SDREN 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

San Diego Community Power (SDCP) is the lead agency in the administration of San Diego Regional Energy Network (SDREN). SDCP is a Community Choice Aggregator (CCA) formed via a Joint Powers Authority by San Diego, Encinitas, La Mesa, Chula Vista, Imperial Beach, National City, and the County of San Diego. As a not-for-profit public entity, SDCP is focused on bringing cleaner power at competitive rates to its customers and investing excess revenue in the communities it serves. Within SDCP, the following four departments will support the administration and management of SDREN:

- Customer Programs
- Regulatory and Legislative Affairs
- Finance
- Public Affairs

The County of San Diego, Office of Sustainability and Environmental Justice (OSEJ) is the second public agency in SDREN's governance and will co-lead the administration of SDREN. OSEJ is organized within the Land Use and Environment Group and is the central point to steward collaborative sustainability solutions, reduce disparities, and expand opportunities in traditionally underserved communities while working to achieve zero carbon emissions and safeguard the health of the San Diego region's people and natural resources. OSEJ program management staff along with the Tribal Community Liaison and the Sustainability and Environmental Justice Liaison, whose roles are described below, will support SDREN.

- OSEJ Tribal Community Liaison provide a mindful approach to fostering cross-governmental partnerships. This position serves as the main point of contact for all County matters with the region's Tribal Governments to partner on areas related to health and well-being, emergency preparedness, quality of life, and sustainability.
- OSEJ Sustainability and Environmental Justice Liaison use a lens of environmental
  justice and advance internal sustainability programs throughout the County enterprise
  and identify, co-develop, and implement external initiatives related to the County's
  Regional Decarbonization Framework. Engage with communities disproportionately
  exposed to environmental burdens to address climate-related issues and provide
  user-friendly resources to move our region to zero carbon emissions.
- 1. Functions conducted by each department/organization

The SDREN's management and administration by functional group and by department and function are as follows:

Policy, Strategy, and Regulatory Reporting Compliance				
SDCP Customer Programs Department	Serve on Oversight and Administration team to provide portfolio-level vision and strategy, enact program changes during the portfolio cycle, and oversee future Business Plan development. This team provides overall portfolio management and alignment with regional planning and goals.			
SDCP Regulatory & Legislative Affairs Department	Lead all regulatory and legislative matters.			
County of San Diego OSEJ	Serve on Oversight and Administration team to provide portfolio-level vision and strategy, enact program changes during the portfolio cycle, and oversee future Business Plan development. This team provides overall portfolio management and alignment with regional planning and goals.			
Program	Management			
SDCP Customer Programs Department	Manage day-to-day program operations and implementation activities, IT management and reporting, stakeholder coordination, EM&V activities and studies.			
SDCP Finance Department	Provide contract management, procurement, invoice processing, monthly reconciliation, and overall fiscal management.			
ME	&O (Local)			
SDCP Public Affairs Department	Provide website management, coordination with CBO stakeholders, and manage overall SDREN-wide marketing and outreach.			

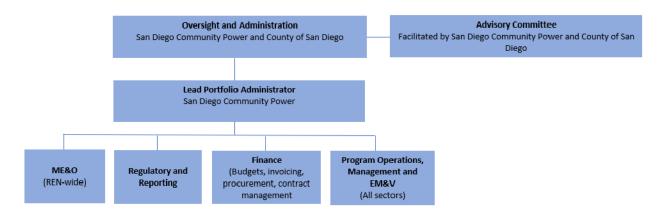
2. Energy Efficiency Management Structure and Org Chart

The **Oversight and Administration** team of SDCP and the County of San Diego will provide portfolio-level vision and strategy, enact program changes during the portfolio cycle, and oversee future Business Plan development.

The **Advisory Committee** will be facilitated by SDCP and the County of San Diego and will include local and regional governments and community-based organizations to advise on outreach and enrollment, provide feedback on program evaluation reports, and recommend program improvements.

SDCP will be the **Lead Portfolio Administrator** responsible for all fiscal, regulatory, procurement, and program management activities including reporting, marketing, education, and outreach (ME&O) and evaluation, measurement, and verification (EM&V).

The management structure and organizational chart of SDREN is provided below.



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.

As SDREN is not yet an approved PA, there are no current staffing needs. Forecasted staffing needs of Full Time Equivalent (FTE) are provided in the "Portfolio FTE" tab of SDREN's Energy Efficiency 2024-2031 Application Tables.

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.

Currently, there are no contractors performing non-program functions as SDREN is not yet an approved PA.

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

Currently, there are no costs as SDREN is not yet an approved PA. Estimated costs are based on the submitted business plan scope of programs and are subject to change based on the final approved scope of programs and scale and any unforeseen labor or material costs.

#### 6. Explanation of method for forecasting costs

The program-level budgets were developed using a zero-based budget approach and followed guidance from the CPUC and EE Policy Manual. The budget forecast includes 10% administrative costs allocated within each program to be apportioned at the portfolio level for all activities that are not associated with program implementation. As a new REN, SDCP is allocating the full 10% cap, but anticipates developing administrative efficiencies to reduce administrative costs during operation. 6% ME&O has been allocated within each program to be apportioned for activities both at the program level and the portfolio level. Direct Implementation for incentives has been allocated at the program level for any program that offers incentives for measures that deliver TSB. The allocation by program has been determined based on the estimated incentive value disbursed through the program and energy savings targets achieved for measures installed or delivered. Direct Implementation for non-incentives has been allocated at the program level and is based on the services and resources the programs will deliver. It has been developed to align with the incentive program forecast when applicable. 4% has been allocated to EM&V at the portfolio level in accordance with D.21-05-031 and in alignment with the 2024-2031 EE Application Attachment Tables. Costs were estimated based on the best available information and from program staff experience. Fully loaded rates were used to calculate FTE forecasts.

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

7. For forecast years, 2024-2027.

SDREN's response is provided in SDREN's Energy Efficiency 2024-2031 Application Tables – Table 10 Portfolio FTE. Note, if the PAs' FTE needs change, these changes can be made without reporting or seeking CPUC approval.

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

Expenses broken out into labor, non-labor O&M (with contract labor identified)

SDREN's forecasted costs are provided in *SDREN's Energy Efficiency 2024-2031 Application Tables*, Tables 11 through 16 Sector Budget details.

9. Identify any capital costs

SDREN will have no capital costs.

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

10. Narrative of cost drivers in place of a table

SDREN anticipates the ability to identify actual cost drivers upon approval and administration of its portfolio. As SDREN is not yet an approved PA, SDREN uses the best available information to provide forecasted program budgets in Tables 4.1 and 4.2 of SDREN's Energy Efficiency 2024-2031 Application Tables. Upon approval, SDREN expects cost drivers for administration and implementation of programs to include labor costs, procurement and contracting, program ramp-up, number of programs, number of participants in a program, marketing, education and outreach activities, and project management activities.

# E. Explanation of allocation of labor and O&M costs between EE-functions and GRC-functions 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.).

San Diego Community Power and the County of San Diego have established procedures and software to track costs and are prepared to track/report employee costs for SDREN activities once approved as a PA. Both SDCP and the County have experience implementing grant-funded projects that require tracking and reporting of staff time by funding source and cost category. For example, SDCP is currently a program administrator of the CPUC disadvantaged communities green tariff (DAC-GT) and community solar green tariff (CSGT) programs which necessitates tracking and reporting costs.

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

Overhead costs, including the cost of non-EE staff time performing general functions that are considered overhead, are included in the fully loaded rates used in the budget forecast found in *SDREN's Energy Efficiency 2024-2031 Application Tables*. No overhead costs will be incurred for SDREN when there is no direct staff time charged to SDREN activities.

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?)

EE functions that are most likely to be performed by employees who also do non-EE work include information technology, fiscal management, marketing, and customer account representatives.

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.

This is not applicable to SDREN.

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?

General administrative costs are factored into the fully loaded rates for employees and will be recovered proportionally to the amount of time charged to individual programs.

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

The O&M costs that will support both SDREN EE activities and non-SDREN EE activities will be included in the fully loaded rates and will be allocated proportionally to the individual programs charging labor.

#### 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.

SDREN's response is provided in *SDREN's Energy Efficiency 2024-2031 Application Tables – Table 7*.

### 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.

SDREN's response is provided in *SDREN's Energy Efficiency 2024-2031 Application Tables* – Tables 11 through 16.

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

SDREN estimated costs using a zero-based budget approach and followed guidance from the CPUC and EE Policy Manual. The proposed budgets are calibrated to allow a sufficient scale for program delivery to the targeted customer segments in the SDREN service territory and to confidently expect significant positive customer impacts.

### 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.

SDREN does not currently administer any statewide programs, as indicated in *SDREN's Energy Efficiency 2024-2031 Application Tables* – Table 6 Statewide Programs.