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October 29, 2018

Supplemental Advice 4011-G-A/5375-E-A
(Pacific Gas and Electric Company ID U 39 M)

Public Utilities Commission of the State of California

Subject: Supplemental: PG&E's 2019 Energy Efficiency Annual Budget Advice Letter in Compliance with Decision 15-10-028 and 18-05-041

I. Purpose

The purpose of this Supplemental Advice Letter (AL) is to update Pacific Gas and Electric Company's (PG&E's) 2019 Energy Efficiency (EE) Annual Budget Advice Letter (ABAL) submitted on September 4, 2018, at the request of the California Public Utilities Commission's (CPUC or Commission) Energy Division (ED).¹

On October 1, 2018, PG&E received an email from ED requesting PG&E to supplement AL 4011-G/5375-E to include additional detail regarding its Finance Program assumptions, EM&V budget allocation, unspent and uncommitted funds, statewide funding, Energy Atlas, and portfolio performance using only approved workpapers as of September 4, 2018 where applicable.²

This Supplemental AL includes PG&E's original portfolio cost-effectiveness showing, updated with savings and cost-effectiveness based on deemed values from approved workpapers where applicable. PG&E requests that the Commission approve PG&E's 2019 EE budget as submitted on September 4, 2018.

¹ PG&E's AL was submitted in compliance with the *Decision Re Energy Efficiency Goals for 2016 and Beyond* and *Energy Efficiency Rolling Portfolio Mechanics*, D. 15-10-028, Ordering Paragraph (OP) 4.

² October 1, 2018 email from Peter Franzese re: PG&E Advice Letter 4011-G/5375-E.

III. Discussion

A. Finance Program Assumptions

The Commission requested that PG&E provide additional detail for its Finance program savings forecast assumptions related to measures and customer classes, as well an explanation of a decrease in Finance program savings down to zero in 2020.

1. Savings Estimates for 2019

PG&E is projecting the deployment of \$60 million of on-bill-financing (OBF) loans in 2019, which is consistent with the growth in the OBF Program. OBF loan volume by year, with projections for 2018 totals, are below.

Table 1. Loan Amounts Issued by Year (\$ millions)³⁴

Cumulative through 2012	2013	2014	2015	2016	2017	2018 Projected
9.3	14.2	17.8	17.8	16.7	24.2	40.0

For projects that receive an incentive and an OBF loan, savings will be reported through the incentive program. PG&E anticipates approximately one-third (\$20 million) of the total \$60 million OBF loan volume in 2019 to be provided without incentives.

For projects that do not receive an incentive, but do receive an OBF loan, savings will be claimed under the OBF Alternative Pathway subprogram.⁵ PG&E anticipates approximately two-thirds (\$40 million) of the total \$60 million OBF loan volume in 2019 to be provided without incentives. This estimate is based on a review of the current OBF project pipeline, and discussions with industry participants. The \$40 million in loans provided without incentives would convert into an estimated first year savings claim of net 63 GWh.⁶

³ For values 2012-2017, See PG&E Petition to Modify Decision 09-09-047 to implement PG&E's Energy Efficiency Business Plan, Attachment B accessible at <http://docs.cpuc.ca.gov/PublishedDocs/Efile/G000/M226/K778/226778237.PDF>

⁴ 2018 projection based on loans issued and, in the pipeline, as of October 23 2018 (\$33m)

⁵ OBF Alternative Pathway subprogram approved through AL 3697-G/4812-E accessible via https://www.pge.com/tariffs/tm2/pdf/GAS_3697-G.pdf

⁶ To convert from loan value (\$m) to Gwh, divide the loan value by the Kwh rate and the average payback period. PG&E used assumptions of an average of 3.2-year payback on the loan, and an average rate of \$0.20 to generate this estimate.

PG&E anticipates that the measures funded by OBF would reflect measure types installed across the portfolio with larger loans being used primarily for more comprehensive projects.

As discussed in the 2019 ABAL, PG&E's ability to meet savings goals will require an adjustment to the OBF loan limits.⁷ PG&E submitted a Petition to Modify Decision 09-09-047 to Implement PG&E's Energy Efficiency Business Plan on September 7, 2018, in order to receive authorization to implement these changes to the OBF loan limits through an Advice Letter.⁸

2. Savings Estimates for 2020 and Beyond

When PG&E submitted the 2018-2025 business plan, savings from Finance programs were not identified separately outside of the sectors. Financing is a tool for influencing the customer to take action. Historically the sector-level reporting has reflected all projected savings irrespective of the mechanism for obtaining those savings. No separate claim was made when a customer took a rebate and an OBF loan – the savings were just reported as part of the rebate program.

PG&E has, however, in the 2019 forecast separately identified the savings associated with the financing programs because PG&E anticipates that the operational mechanism for reporting savings associated with the financing program will primarily be through the OBF Alternative Pathway where no rebates will be reported. PG&E will plan to provide additional reporting that provides a breakdown of the sectors where OBF loans were issued in order to reconcile the 2018-2025 business plan with the reporting from the OBF program.

Table 13 in PG&E's 2019 ABAL, PG&E kWh True-Up, states that "Savings from Financing and OBF Loan Pool projects are rolled into the savings forecasts for the sectors above for program years 2020 – 2025."⁹ The savings associated with the OBF program can therefore be considered embedded in the 2020-2025 forecasts for the sectors rather than broken out separately.

⁷ PG&E Annual Budget Advice Letter 4011-G/5375-E filed on September 4, 2018 ("PG&E 2019 ABAL 4011-G/5375-E"), p. 32

⁸ PG&E Petition to Modify Decision 09-09-047 to implement PG&E's Energy Efficiency Business Plan

⁹ PG&E 2019 ABAL 4011-G/5375-E, p. 45

B. Evaluation, Measurement, and Verification (EM&V) Budget Allocation

The Commission requested that PG&E and the other IOUs demonstrate that their EM&V budgets are in compliance with the allocation requirement of 27.5% or less of the total evaluation budget shared with the Commission.

As Table 2 shows, the following PA EM&V budgets are all calculated to allocate 27.5% to the PA, and 72.5% to the CPUC.

Table 2. 2019 EM&V Budgets [1]

Program Administrator (PA)	PA Total without EM&V	Ratio based on Total without EM&V	EM&V	CPUC (72.5%)	PA (27.5%)	PA Total with EM&V
PG&E	\$294,988,322	89.53%	\$12,291,180	\$8,911,106	\$3,380,075	\$307,279,502
BayREN [2]	\$23,557,000	7.15%	\$981,542	\$711,618	\$269,924	\$24,538,542
MCE [2]	\$8,204,000	2.49%	\$341,833	\$247,829	\$94,004	\$8,545,833
3C-REN [3]	\$2,719,766	0.83%	\$113,324	\$82,160	\$31,164	\$2,833,090
Portfolio Total	\$329,469,088	100.00%	\$13,727,879	\$9,952,712	\$3,775,167	\$343,196,967

[1] The above table uses the 72.5/27.5 CPUC/PA percentage split for each PA.

[2] 2019 BayREN and MCE budgets are the approved budgets per the Business Plan Decision D.18-05-041, with EM&V increased to 4%.

[3] 2019 3C-REN budget is the proposed contribution for PG&E as circulated by 3C-REN on August 28, 2018.

C. Unspent/Uncommitted Funds

The Commission requested that PG&E, the other IOUs, and MCE report unspent and uncommitted funds that reflect the total unspent and uncommitted funds for all prior program years through December 31, 2018.

PG&E has updated the Prior Years' Unspent Funds table (filed as Table 7 in PG&E's 2019 ABAL filing) with data as of September 2018, in the table shown below. Upon approval of this 2019 ABAL, PG&E's authorized budget request will be reduced by the unspent fund amount of \$157 million per Table 3 below.

Table 3: Prior Years' Unspent Funds as of September 2018

	Pre-2013	PY2013-2015	PY 2016	PY 2017	PY 2018 [3]	Totals
Unspent & Committed						
EM&V [1]	-	\$5,304,980	\$15,672,827	\$14,479,143	\$12,884,592	\$48,341,542
Financing Pilots	-	\$3,712,656	-	\$226,062	\$397,967	\$4,336,685
BayREN	-	\$3,760,885	-	\$42,769	\$12,887,993	\$16,691,647
MCE (gas funding)	-	\$36,182	\$104,615	-	\$70,079	\$210,876
Total	-	\$12,814,702	\$15,777,442	\$14,747,974	\$26,240,631	\$69,580,750
Unspent & Uncommitted for 2019 Offset						
Utility Program Funds [2]	\$271,156	\$398,045	\$11,649,274	\$92,113,416	\$52,588,000	\$157,019,890

[1] Includes unspent funds from the CPUC (\$37.8 million) and PG&E (\$10.6 million)

[2] 2017 & 2018 committed funds were authorized in AL 3904-G/5175-E, effective December 3, 2017

[3] 2018 unspent & uncommitted funds are end-of-year estimates made in September 2018

D. Statewide Funding

The Commission requested that PG&E and the other IOUs demonstrate compliance with D.18-05-41 by providing funding ratios based on their statewide electric and gas load-shares. Per email direction received from Commission staff on October 24, 2018, PG&E and the other IOUs will not address statewide funding questions in this Supplemental ABAL and will instead address stateside funding questions in response to forthcoming supplemental requests related to the Advice Letters on the IOU's Shared Funding Mechanism Proposal Pursuant to D.18-05-041.¹⁰

¹⁰ Email titled "Re: REQUEST FOR SUPPLEMENTAL: PG&E AL #4011-G/535-E" received from Christina Torok, Commission Staff, on October 24th. PG&E's Advice Letter 5373-E/4009-G relates to the Shared Funding Mechanism Proposal pursuant to D.18-05-041.

F. Energy Atlas

The Commission requested that PG&E and the other IOUs provide detail on their Energy Atlas expansion budget and annual management and maintenance costs in compliance with D.18-05-041 Ordering Paragraph (OP) 3.

In D.18-05-041, the Commission directed the IOU PAs to select a lead to oversee the statewide deployment of Energy Atlas and competitively solicit a third party to implement the deployment, maintain data quality, consistency and security, continue development of the Energy Atlas' capabilities and encourage and support local governments that choose to participate.¹¹ With the concurrence of and ongoing coordination with Pacific Gas & Electric Company, San Diego Gas & Electric Company and Southern California Gas Company, SCE will be the lead for representing the IOUs in the statewide deployment of Energy Atlas. SCE's lead role will include conducting a competitive solicitation for a third party to perform the work described above as necessary. In addition, SCE will confer with and obtain the ongoing approval of the other IOU PAs in the management of the contract and deployment.

D.18-05-041 also directs the IOU PAs to allocate up to \$2 million to expand Energy Atlas and include annual Energy Atlas management and maintenance costs in their annual budget advice letters proportionally according to relevant energy efficiency program budgets and references these efforts as part of their local government and public-sector implementation plans. However, because the Energy Atlas proposal has yet to be developed, the IOUs are unable to forecast costs for implementing the Energy Atlas at this time. Therefore, for purposes of the annual budget advice letters, the collective budget of \$2,000,000 for development and expansion is a placeholder only and based upon the maximum amount allowed in D.18-05-041. The Energy Atlas development, deployment and maintenance costs are highly uncertain as no implementation plan or scope has yet been agreed upon by the IOUs and will be limited and capped at \$2 million. The IOUs will work to minimize these costs as they coordinate on implementation and leverage existing work; it is expected that 2020 budget numbers will be refined in the future to reflect cost forecasts and actual costs incurred as long as within the \$2 million cost cap. Total annual placeholder budgets by IOU and their budget shares are provided in Table 4 below. The IOUs have based the budget shares on the relative percentages of their combined 2019 Public Sector budgets. SCE has also allocated an additional budget of \$60,000 to manage the requirements development and the competitive solicitation process to be conducted in

¹¹ D.18-05-041, OP 32

2019. SCE anticipates that the third-party implementer will be under contract to begin development and expansion work in 2020. As such, the budget for development and expansion is forecasted for 2020 and is included in Table 4 for reference. Table 4 also provides a breakout of both the placeholder maintenance and expansion budgets for 2019 and 2020.

Table 4: Total Energy Atlas Annual Budget by IOU PAs

Energy Atlas Budget Details								
	SCE		PG&E		SDG&E		SCG	
	2019	2020	2019	2020	2019	2020	2019	2020
Requirements Development & Third-Party Solicitation	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ongoing Maintenance [2]	\$84,083	\$84,083	\$141,214	\$141,214	\$45,147	\$45,147	\$29,556	[4]
Development & Expansion	\$0	\$560,553	\$0	\$941,428	\$0	\$300,980	\$223,725	[4]
Total Annual Budget	\$144,083	\$644,636	\$141,214	\$1,082,642	\$45,147	\$346,127	\$253,281	\$0
IOU Budget Percentages [2]	28%		47%		15%		10%	

[1] Ongoing maintenance budgets are based on the annual maintenance costs from prior years

[2] Excludes SCE's requirements development and third-party solicitation costs

[3] IOU budgets percentages are derived from the IOUs' 2019 Public Sector budgets

[4] SoCalGas budgeted for maintenance and development/expansion in 2019. Any funds not spent will be encumbered for use in 2020.

G. Savings Forecast

The Commission requested that PG&E and the other IOUs provide savings forecasts based on workpapers approved as of September 4, 2018, where applicable.

PG&E's revised savings and cost-effectiveness forecast produced for this supplemental, detailed in sections 1 and 2 below, includes updates to specific measure parameters to align with approved DEER and workpaper values as of September 4, 2018. PG&E's forecasted 2019 EE portfolio Total Resource Cost (TRC), excluding Codes and Standards, is 1.05 upon incorporation of these supplemental revisions. These supplemental revisions also result in a negligible impact to PG&E's cumulative forecasted 2019 savings at the GWh, MW, and MThm level.

To improve the accuracy of its 2019 forecast in its September 4, 2018 filing, PG&E made assumptions about select measures that were active in its portfolio as of September 4, 2018, but for which 2019 changes were anticipated. These assumptions included targeted adjustments to select net-to-gross (NTG) and effective useful life (EUL) measure ex ante parameters in its 2019 forecast to replace default values with values that more accurately reflect the characteristics of those specific measures and the programs in which they are offered, and for which PG&E intends to submit workpaper revisions for anticipated adoption in 2019. The specific NTG and EUL adjustments PG&E made in its 2019 forecast filed on September 4, 2018, as well as the changes made to its forecast for this Supplemental to reflect approved values, are described in section 1 below.

In addition to targeted measure parameter adjustments in its September 4, 2018 filing, PG&E also forecasted the sunset of some measures in 2019 due to expected workpaper updates that would diminish cost-effectiveness, despite approved, cost-effective savings values for those measures as of September 4, 2018. Thus, these measures forecasted as sunset were excluded from PG&E's 2019 forecast, including several light emitting diode (LED) and water heating measures. For this supplemental AL, PG&E retained the measure sunset assumptions given that the omission of these measures in its forecast do not constitute inclusion of unapproved workpaper values.

Section 2 below provides an overview of the impact of the revised Supplemental forecast on PG&E's portfolio savings and cost-effectiveness.

1. Supplemental Forecast Revisions,

NTG Adjustments

PG&E explained its rationale for adjusting select NTG values in its 2019 ABAL submitted on September 4: ¹²

NTG is also a major driver of portfolio cost-effectiveness and values are often highly outdated and uncertain... in many cases default NTG values must be used for new programs, projects, and measures that have little relation to original research. For instance, the default Residential NTG of 0.55 is employed for the Residential New Construction Program and the California Multifamily New Homes Program. Neither of these programs have been evaluated. Qualitative investigation suggests that production builders targeted by the programs do not

¹² PG&E 2019 ABAL 4011-G/5375-E, p.14

incorporate future-year code requirements into their construction practices without intervention. Thus, these programs could reasonably expect a commensurate increase in NTG ratios; PG&E's forecast includes future workpaper updates to reflect these higher NTG ratios.

The NTG values that have been adjusted back to current approved Commission values for this supplemental are listed in the table below.

Table 5. NTG Values Adjusted for Supplemental ABAL

Forecast Value Description	Forecasted Value Included in September 4 Filing	Approved Value¹³ Included in October 29 Supplemental Filing
Residential New Construction NTG	0.85	0.55
Multifamily New Construction NTG	0.85	0.55

EUL Adjustments

PG&E explained its rationale for adjusting select EUL values in its 2019 ABAL submitted on September 4 (citations removed):¹⁴

PG&E has noted the uncertainty around EULs of many programs and measures. The assignment of EULs is often based on very limited information and at times appears to be arbitrary. EULs are among the least-studied EE parameters. For instance, California's New Construction programs use a 15-year EUL. PG&E believes that the maximum EUL should be used for a program that is spurring the building of above code structures that will be in place for many decades. Therefore, PG&E uses 20-year EULs for these programs in the current forecast. As discussed in PG&E's Business Plan, new construction programs and other programs and measures, where appropriate, should be eligible for EULs beyond 20 years.

In addition to the Residential and Multifamily New Construction EULs described above, PG&E adjusted the EUL for one agriculture measure, pump overhauls (CPD20). This measure has been classified as "behavioral, retro-commissioning, operational (BRO)" and therefore subject to the default EUL of 3 years. PG&E is currently conducting a study to determine a more appropriate EUL, to be complete by December 2018. In anticipation of incorporating the results of this

¹³ Approved in a workpaper as of September 4, 2018

¹⁴ PG&E 2019 ABAL 4011-G/5375-E, p.16

study into a workpaper for 2019, PG&E included an adjusted EUL of 10 years in its 2019 forecast submitted on September 4, 2018.

The EUL values that have been adjusted back to current approved Commission values for this supplemental are listed in the Table 6 below.

Table 6. EUL Values Adjusted for Supplemental ABAL

Forecast Value Description	Forecasted Value Included in September 4 Filing	Approved Value¹⁵ Included in October 29 Supplemental Filing
Residential New Construction EUL	20 years	15 years
Multifamily New Construction EUL	20 years	15 years
Measure CPD20, BRO EUL	10 years	3 years

Measure Cost Correction

Finally, PG&E's supplemental forecast includes a correction to the measure costs associated with the Energy Efficiency Marketplace offering in its Residential Energy Advisor program. No other changes were made in this Supplemental forecast besides those described in this Supplemental AL.

2. Supplemental Savings and Cost-Effectiveness Forecast

Savings Forecast

Table 7 provides PG&E's revised forecast of energy savings and demand reduction for this Supplemental filing. The forecast revisions resulted in a negligible impact to PG&E's 2019 EE savings forecast for GWh, MW, and MMTherms. Note that low-income savings are embedded within the CPUC's Incentive Program goals in D.17-09-025; thus, PG&E's savings from the Energy Savings Assistance Program (ESA) are included when comparing 2019 forecasted savings with the CPUC Incentive Program goals.¹⁶

¹⁵ Approved in a workpaper as of September 4, 2018

¹⁶ ESA savings are embedded in the EE Incentive Program goals per D.17-09-025, p. 37 footnote 72.

Table 7: PG&E Targets Compared to CPUC Goals

2019 Savings Component	Annual Net GWh	Net MW	Annual Net MMThm
Portfolio Forecast			
2019 Energy Efficiency (EE) Portfolio Forecast	480	91	19
2019 Codes and Standards (C&S) Forecast	660	151	16
2019 ESA Program Forecast ¹⁷	96	13	-0.3
<i>Subtotal EE + ESA</i>	576	104	19
<i>Subtotal EE + ESA + C&S</i>	1236	255	36
Goals			
EE Incentive Program Goals¹⁸	524	100	19
Codes and Standards Goals	555	122	14
Combined EE & C&S Goals	1079	222	33
% of Goal			
2019 Forecast relative to Incentive Goal	110%	104%	101%
2019 Forecast relative to Total Incentive Programs and Codes and Standards Goal	115%	115%	108%

Cost-Effectiveness Forecast

Table 8 provides the TRC test and Program Administrator Cost (PAC) test for its 2019 EE portfolio resulting from the Supplemental forecast revisions. The 2019 TRC without codes and standards changed from the 1.07 value filed on September 4, 2018 to 1.05 for this Supplemental filing. PG&E's portfolio is still forecasted to be cost-effective with the revisions requested for this Supplemental filing.

¹⁷ PG&E's 2019 ESA forecasted savings are estimates and subject to change.

¹⁸ ESA savings are embedded in the EE Incentive Program goals per D.17-09-025, p. 37 footnote 72.

Table 8. PG&E 2019¹⁹ Cost-Effectiveness Statement

Cost-Effectiveness Scenario	2019 TRC Forecast	2019 PAC Forecast
Total portfolio including market effects and the Energy Savings and Performance Incentive (ESPI) award, and excluding C&S	1.05	1.44
Total portfolio including market effects, ESPI award, and C&S	1.27	3.68

As detailed in PG&E's 2019 ABAL filed on September 4, 2018, TRC and PAC calculations include costs for:

- Resource and non-resource programs, including Financing and Workforce Education and Training (WE&T) programs;
- PG&E's portion of Statewide DSM;
- EM&V; and
- An estimated \$17 million for PG&E's ESPI award in 2019.²⁰

TRC and PAC calculations exclude:

- Emerging Technologies (ET) program costs;
- Statewide (SW) ME&O costs;
- BayREN and MCE benefits and costs;²¹
- Financing costs including credit enhancements approved for the Statewide Financing Pilots in D.13-09-044; and
- ESA program benefits and costs.

With the changes to the forecast described above, below PG&E provides updated figures (Figures 1 – 4) from its 2019 ABAL submitted on September 4 that show portfolio-level TRC and PAC benefit and cost breakouts, and input sensitivity analyses. The main takeaways for Figures 1 through 4 discussed in PG&E's September 4 ABAL filing are unchanged after forecast revisions.²²

¹⁹ The 2019 CET User Interface from CEDARS was used to calculate cost-effectiveness.

²⁰ PG&E's \$17 million ESPI award estimate for 2019 is based on historical trends of ESPI awards from the past few years with an expected reduction for 2019.

²¹ D.12-11-015

²² PG&E 2019 ABAL 4011-G/5375-E, pp. 9-12

Figure 1 demonstrates that electric benefits account for the large majority of total TRC benefits and that measure costs account are nearly half of forecast portfolio TRC costs.

Figure 1. 2019 PG&E Portfolio Forecast TRC Parameters

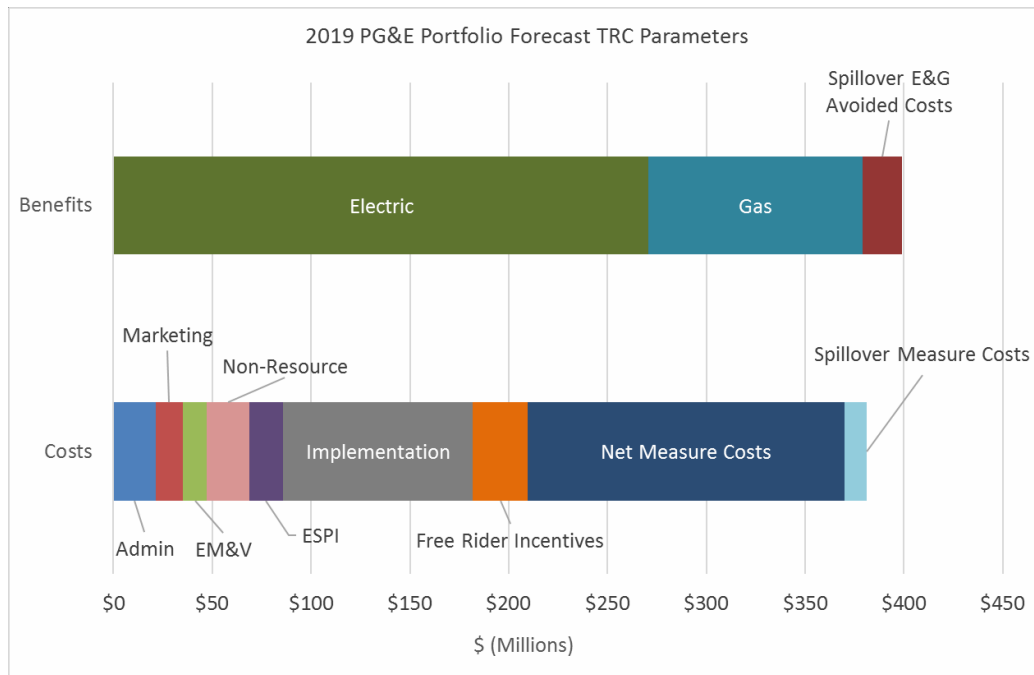


Figure 2 demonstrates that PG&E’s portfolio TRC is most sensitive to measure costs and total benefits. NTG and collective spending on Administration, Marketing, and Implementation (AMI) are less significant but still important TRC drivers. In contrast, portfolio TRC is relatively insensitive to incentive spending.

Figure 2. 2019 PG&E Portfolio Forecast TRC Sensitivity Analysis

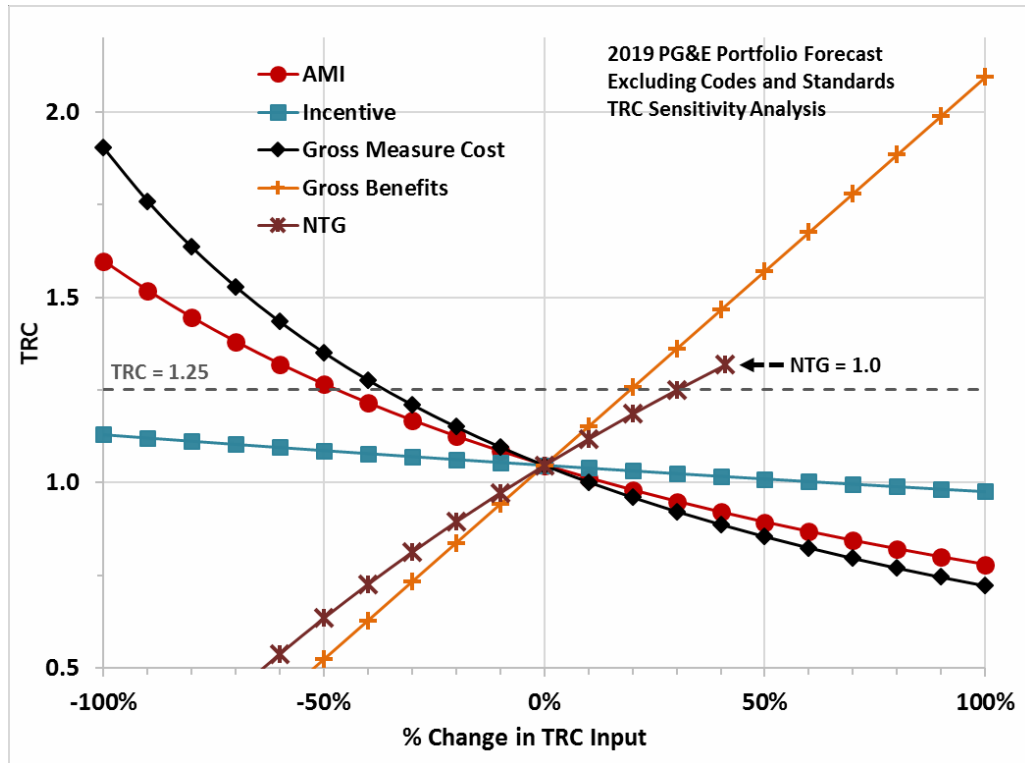


Figure 3 demonstrates that PAC benefits are equivalent to those in the TRC analysis. However, in the PAC calculation, Incentives and Implementation are the largest costs.

Figure 3. 2019 PG&E Portfolio Forecast PAC Parameters

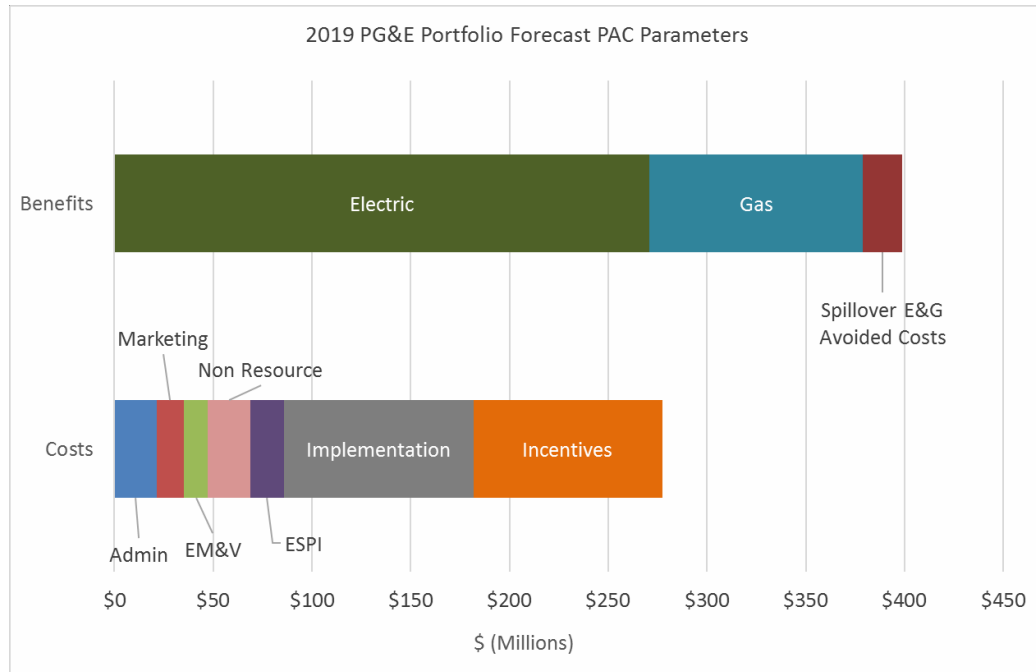
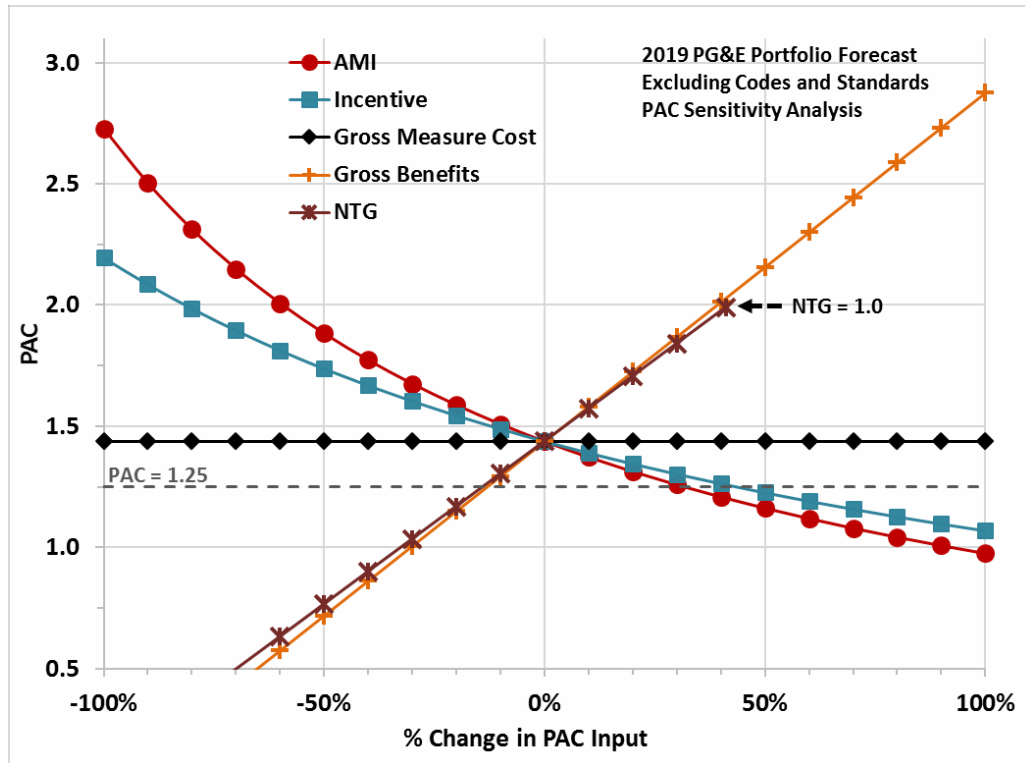


Figure 4 demonstrates that, compared to the TRC, the PAC is far more sensitive to AMI spending. The PAC is also more sensitive to NTG and incentive spending. However, because the PAC does not include measure costs, changes in measure cost yield no change in the PAC.

Figure 4. 2019 PG&E Portfolio Forecast PAC Sensitivity Analysis



Updated Summary Tables

The following tables from PG&E’s ABAL filed on September 4th have been updated to reflect a) supplemental forecast revisions, and b) the distribution of the government partnerships program savings according to the applicable business plan sectors in which savings are expected to occur. Additionally, Tables 10 through 12 below include revisions to the 2018 ESA program savings forecasts to align with the forecast estimates filed in PG&E’s 2018 ABAL.²³

In PG&E’s 2019 ABAL filed on September 4th, budget and savings shown under the “public” sector reflected the savings for all government partnership program activities, and not just those activities occurring in public facilities. The savings for the public sector in this Supplemental ABAL shown in Tables 9 through 12 have been updated to only reflect forecasted savings for program activities serving public customers; similarly, the forecasted savings for the commercial, agricultural, and industrial sectors have been updated to reflect activities from government partnership programs occurring in facilities in those sectors. The

²³ PG&E Annual Budget Advice Letter 3881-G/5137-E filed on September 1, 2017

Table 9 budgets are unchanged from the sector budgets included in PG&E's September 4th ABAL.

Table 9: PG&E 2019 Budget and Savings Summary

Sector	Program Year (PY) Budget	PA PY FORECAST ENERGY SAVINGS (Net)		
		PA forecast kWh	PA forecast kW	PA forecast therms (MM)
Residential	\$88,269,075	206,526,680	41,435	7.1
Commercial	\$68,402,537	122,895,358	20,725	4.8
Industrial	\$24,785,481	39,881,461	4,957	2.5
Agriculture	\$14,477,981	32,209,657	9,431	0.5
Emerging Tech	\$7,760,943	na	na	na
Public	\$40,669,461	14,745,172	2,334	0.3
WE&T	\$9,741,738	na	na	na
Finance	\$6,504,117	63,333,333	12,033	3.9
OBFL Loan Pool	\$13,500,000	na	na	na
IOU Subtotal	\$274,111,334	479,591,662	90,916	19
ESA Savings		96,463,923	13,327	(0.3)
IOU Total Program Savings (w/out C&S)		576,055,585	104,242	19
		CPUC Program Savings Goal	524,000,000	100,000
		Forecast savings as % of CPUC Program Savings Goal	110%	104%
			100%	100%
Codes and Standards	\$20,876,988	659,736,442	150,796	16
IOU EM&V	\$12,291,180			
IOU PY Spending Budget Request¹	\$307,279,502			
(LESS) IOU Uncommitted and Unspent Carryover Balance²	\$157,019,890			
IOU PY Budget Recovery Request³	\$150,259,612			
IOU Authorized PY Budget Cap (D.18-05-041)⁴	\$388,989,738			
MCE PY Budget Recovery Request (excl. CCA Uncommitted/Unspent Carryover)⁵	\$8,127,076			
BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	\$24,538,542			
3C-REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryover)	\$2,833,090			
Total PA (IOU+CCAs+RENS) PY Recovery Budget	\$185,758,320			
IOU Forecast PY TRC	1.07			
IOU Forecast PY PAC	1.47			
For reference only				
MCE EM&V PY Budget	\$341,833			
BayREN EM&V PY Budget	\$981,542			
3C-REN EM&V PY Budget	\$113,324			
EM&V PY PA Budget total	\$13,727,879			

¹ This is the amount by which Statewide 25% requirement will be measured, and what the IOU intends to spend in the PY, including carryovers.

² The balance of unspent uncommitted reflects the total unspent uncommitted starting Jan 1, 2018 through Dec 31 of current year (PY-1). Because each ABAL is filed in Q3, this unspent uncommitted amount is an estimate for the year in which the ABAL is filed.

³ The amount of funds to be collected (budget recovery) for the Program Year

⁴ The IOU Authorized PY Budget Cap uses the "Total Program" budget from PG&E's approved Business Plan Table 1.5, plus an EM&V budget of \$15,559,690, or 4% of the IOU Authorized PY Budget Cap.

⁵ MCE Budget Recovery Request excludes unspent funds of \$418,757 filed as of September 4, 2018, detailed on p.22 of PG&E's 2019 ABAL.

Table 10: PG&E kWh True-Up

Sector	Annual Rolling Portfolio Savings Forecast - True-up (kWh) ¹								
	2018	2019	2020	2021	2022	2023	2024	2025	
Residential	221,707,977	206,526,680	165,000,000	163,000,000	169,000,000	175,000,000	181,000,000	181,000,000	
Commercial	148,582,487	122,895,358	140,000,000	148,000,000	158,000,000	167,000,000	180,000,000	180,000,000	
Industrial	75,513,811	39,881,461	40,000,000	39,000,000	39,000,000	38,000,000	38,000,000	38,000,000	
Agriculture	52,381,675	32,209,657	40,000,000	40,000,000	41,000,000	42,000,000	43,000,000	43,000,000	
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Public	90,491,009	14,745,172	29,000,000	29,000,000	29,000,000	30,000,000	30,000,000	30,000,000	
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Finance ²	4,328,542	63,333,333	-	-	-	-	-	-	
OBF Loan Pool ²	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
IOU - Subtotal	593,005,502	479,591,662	414,000,000	419,000,000	436,000,000	452,000,000	472,000,000	472,000,000	
ESA Savings	74,639,501	96,463,923	TBD	TBD	TBD	TBD	TBD	TBD	
MCE Programs	19,319,492	19,319,492	22,549,802	22,549,802	78,004,696	78,004,696	78,004,696	78,004,696	
BayREN Programs	6,957,000	6,957,000	6,957,000	21,259,000	21,259,000	21,259,000	21,259,000	27,227,000	
3C-REN Programs	706,000	706,000	1,628,000	1,628,000	1,628,000	2,765,000	2,765,000	2,765,000	
Total Forecast Portfolio Savings	667,645,003	576,055,585	414,000,000	419,000,000	436,000,000	452,000,000	472,000,000	472,000,000	
CPUC Goal	448,000,000	524,000,000	517,000,000	558,000,000	568,000,000	576,000,000	588,000,000	605,000,000	
% of Goal	149%	110%	80%	75%	77%	78%	80%	78%	
Codes and Standards	856,811,593	659,736,442	381,000,000	326,000,000	295,000,000	254,000,000	240,000,000	240,000,000	

¹"Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025. 2018 budget represents PG&E's 2018 CEDARS Filing Budget (with \$548K DSM split 50/50 Res/Com) and the BP Decision Authorized 2018 budgets for BayREN and MCE, adjusted for 4% EM&V. 4.

²This is what PG&E intends to spend in the PY, including carryovers, as well as the amount by which Statewide 25% requirement will be measured, with the inclusion of statewide program budgets authorized in D.13-09-044 and D.16-09-020

³Sum of all PA budgets in IOU Service Area

⁴IOU only Subtotal (Line 13) + IOU EM&V (Line 14)

⁵2019 BayREN and MCE budgets are the authorized amounts from the BP Decision, with their EM&V budget increased to be 4% of their total budget. 2020-2025 BayREN and MCE budgets are the authorized amounts from the BP Decision, with their EM&V budget increased to be 4% of their total budget.

⁶2019 3C-REN budget is the proposed contribution for PG&E as circulated by 3C-REN on August 28, 2018, which includes 4% EM&V. Used same budget for 2020-2025.

Table 11: PG&E kW True-Up

Sector	Annual Rolling Portfolio Savings Forecast - True-up (kW) ¹							
	2018	2019	2020	2021	2022	2023	2024	2025
Residential	35,617	41,435	11,800	10,900	10,400	8,700	8,700	9,900
Commercial	22,318	20,725	28,700	30,500	32,500	36,700	41,200	44,700
Industrial	13,947	4,957	4,000	3,900	3,800	3,700	3,600	3,600
Agriculture	10,099	9,431	2,400	2,500	2,500	2,600	2,600	2,700
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	12,633	2,334	2,800	3,000	3,300	3,900	4,400	4,900
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance ²	992	12,033	-	-	-	-	-	-
OBF Loan Pool ²	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IOU - Subtotal	95,606	90,916	49,700	50,800	52,500	55,600	60,500	65,800
ESA Savings	76,831	13,327	TBD	TBD	TBD	TBD	TBD	TBD
MCE Programs	1,710	1,710	1,251	1,251	3,595	3,595	3,595	3,595
BayREN Programs	1,770	1,770	1,770	5,560	5,560	5,560	5,560	9,570
3C-REN Programs	500	500	1,200	1,200	1,200	2,100	2,100	2,100
Total Forecast Portfolio Savings (w/out C&S)	172,437	104,242	49,700	50,800	52,500	55,600	60,500	65,800
CPUC Goal	84,000	100,000	97,000	106,000	108,000	110,000	112,000	116,000
% of Goal	205%	104%	51%	48%	49%	51%	54%	57%
Codes and Standards	165,202	150,796	101,000	94,000	90,000	84,000	82,000	82,000

¹ Numbers for 2020 - 2025 represent savings forecast as presented in the Business Plan. PG&E will reassess savings goals in future years based on solicitation progress and Potential Study updates, and will strive to achieve goals put forth in future Potential Study updates.

² Savings from Financing and OBF Loan Pool projects are rolled into the savings forecasts for the sectors above for program years 2020 - 2025.

Table 12: PG&E Therm True-Up

Sector	Annual Rolling Portfolio Savings Forecast - True-up (therms)¹							
	2018	2019	2020	2021	2022	2023	2024	2025
Residential	4,483,968	7,109,676	5,700,000	5,700,000	6,000,000	6,200,000	6,700,000	7,200,000
Commercial	4,653,218	4,784,700	1,900,000	2,100,000	2,300,000	2,500,000	2,700,000	2,800,000
Industrial	7,148,899	2,542,573	4,300,000	4,200,000	4,200,000	4,100,000	4,100,000	4,000,000
Agriculture	1,227,494	520,572	200,000	200,000	200,000	200,000	200,000	200,000
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	854,024	340,648	300,000	400,000	400,000	500,000	500,000	500,000
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance ²	421,791	3,907,667	-	-	-	-	-	-
OBF Loan Pool ²	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IOU - Subtotal	18,789,394	19,205,834	12,400,000	12,600,000	13,100,000	13,500,000	14,200,000	14,700,000
ESA Savings	1,967,722	(296,372)	TBD	TBD	TBD	TBD	TBD	TBD
MCE Programs	815,817	815,817	1,555,065	1,555,065	5,219,615	5,219,615	5,219,615	5,219,615
BayREN Programs	900,000	900,000	900,000	1,927,000	1,927,000	1,927,000	1,927,000	2,577,000
3C-REN Programs	65,000	65,000	157,000	157,000	157,000	276,000	276,000	276,000
Total Forecast Portfolio Savings (w/out C&S)	20,757,116	18,909,462	12,400,000	12,600,000	13,100,000	13,500,000	14,200,000	14,700,000
CPUC Goal	17,000,000	19,000,000	18,000,000	20,000,000	23,000,000	24,000,000	24,000,000	24,000,000
% of Goal	122%	100%	69%	63%	57%	56%	59%	61%
Codes and Standards	15,397,524	16,394,386	6,000,000	6,000,000	6,000,000	6,000,000	5,000,000	5,000,000

¹ Numbers for 2020 - 2025 represent savings forecast as presented in the Business Plan. PG&E will reassess savings goals in future years based on solicitation progress and Potential Study updates, and will strive to achieve goals put forth in future Potential Study updates.

² Savings from Financing and OBF Loan Pool projects are rolled into the savings forecasts for the sectors above for program years 2020 - 2025.

H. Public Sector Program Clarification

In its 2019 ABAL, PG&E had signaled its intention to sunset the Local Government Energy Action Resources Program (LGEAR, PGE2110051) because, while “LGEAR traditionally sought to test and develop new partnership programs as well as augment existing partnerships, the portfolio’s shift toward a third-party outsourced model obviates the need to stand up new partnerships and offerings through LGEAR.”²⁴

In this supplemental filing, PG&E clarifies that it plans to keep the LGEAR program open for 2019 to enable the regional direct install implementers to serve customers outside of the precisely defined local government partnership boundaries. This will allow customers to be served more quickly and effectively. As stated in PG&E’s 2019 ABAL, LGEAR will not be used to stand up new partnerships in 2019 in anticipation of the portfolio’s shift toward third-party outsourcing.

IV. Conclusion

PG&E respectfully requests that the Commission approve PG&E’s 2019 EE budget as filed on September 4, 2018.

V. Protests

PG&E asks that the Commission, pursuant to GO 96-B, General Rule 7.5.1, maintain the original protest and comment period designated in Advice 4011-G-/5375-E and not reopen the protest period as the information in this advice letter reflects the direction of Energy Division.

VI. Effective Date

PG&E requests that this Tier 2 advice filing become effective on January 1, 2019.

VII. Notice

In accordance with General Order 96-B, Section IV, a copy of this advice letter is being sent electronically and via U.S. mail to parties shown on the attached list and the parties on the service lists for R.13-11-005, A.17-01-013 et al. Address changes to the General

²⁴ PG&E 2019 ABAL 4011-G/5375-E, pp. 31

Order 96-B service list should be directed to PG&E at email address PGETariffs@pge.com. For changes to any other service list, please contact the Commission's Process Office at (415) 703-2021 or at Process_Office@cpuc.ca.gov. Send all electronic approvals to PGETariffs@pge.com. Advice letter filings can also be accessed electronically at: <http://www.pge.com/tariffs/>.

/S/

Erik Jacobson
Director, Regulatory Relations

Attachments

- Attachment 1 – California Energy Data and Reporting System (CEDARS) Filing Confirmation
- Attachment 2 – Appendices

cc: Peter Franzese, Energy Division
Service List R.13-11-005
Service List A.17-01-013 et al



ADVICE LETTER SUMMARY



ENERGY UTILITY

MUST BE COMPLETED BY UTILITY (Attach additional pages as needed)

Company name/CPUC Utility No.: Pacific Gas and Electric Company (ID U39M)

Utility type:

- ELC GAS WATER
 PLC HEAT

Contact Person: Yvonne Yang

Phone #: (415)973-2094

E-mail: PGETariffs@pge.com

E-mail Disposition Notice to: Yvonne.Yang@pge.com

EXPLANATION OF UTILITY TYPE

ELC = Electric GAS = Gas WATER = Water
 PLC = Pipeline HEAT = Heat

(Date Submitted / Received Stamp by CPUC)

Advice Letter (AL) #: 4011-G-A/5375-E-A

Tier Designation: 2

Subject of AL: Supplemental: PG&E's 2019 Energy Efficiency Annual Budget Advice Letter in Compliance with Decisions 15-10-028 and 18-05-041

Keywords (choose from CPUC listing): Energy Efficiency, Compliance

AL Type: Monthly Quarterly Annual One-Time Other:

If AL submitted in compliance with a Commission order, indicate relevant Decision/Resolution #: D. 15-10-028 and D. 18-05-041

Does AL replace a withdrawn or rejected AL? If so, identify the prior AL: No

Summarize differences between the AL and the prior withdrawn or rejected AL:

Confidential treatment requested? Yes No

If yes, specification of confidential information:

Confidential information will be made available to appropriate parties who execute a nondisclosure agreement. Name and contact information to request nondisclosure agreement/ access to confidential information:

Resolution required? Yes No

Requested effective date: 1/1/19

No. of tariff sheets: N/A

Estimated system annual revenue effect (%): N/A

Estimated system average rate effect (%): N/A

When rates are affected by AL, include attachment in AL showing average rate effects on customer classes (residential, small commercial, large C/I, agricultural, lighting).

Tariff schedules affected: N/A

Service affected and changes proposed¹: N/A

Pending advice letters that revise the same tariff sheets: N/A

¹Discuss in AL if more space is needed.

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

CPUC, Energy Division
Attention: Tariff Unit
505 Van Ness Avenue
San Francisco, CA 94102
Email: EDTariffUnit@cpuc.ca.gov

Name: Erik Jacobson, c/o Megan Lawson
Title: Director, Regulatory Relations
Utility Name: Pacific Gas and Electric Company
Address: 77 Beale Street, Mail Code B13U
City: San Francisco, CA 94177
State: California Zip: 94177
Telephone (xxx) xxx-xxxx: (415)973-2093
Facsimile (xxx) xxx-xxxx: (415)973-3582
Email: PGETariffs@pge.com

Name:
Title:
Utility Name:
Address:
City:
State: District of Columbia Zip:
Telephone (xxx) xxx-xxxx:
Facsimile (xxx) xxx-xxxx:
Email:

Advice 4011-G-A/5375-E-A
October 29, 2018

Attachment 1

California Energy Data and Reporting System (CEDARS) Filing Confirmation

CEDARS FILING SUBMISSION RECEIPT

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

PA: Pacific Gas & Electric (PGE)

Filing Year: 2019

Submitted: 12:47:44 on 29 Oct 2018

By: Jennifer Roecks

Advice Letter Number: 4011-G/5375-E

* Portfolio Filing Summary *

- TRC: 1.271
- PAC: 3.6832
- TRC (no admin): 1.661
- PAC (no admin): 11.5266
- RIM: 0.5761
- Budget: \$293,779,502.05

* Programs Included in the Filing *

- PGE21001: Residential Energy Advisor
- PGE210010: Pay for Performance Pilot
- PGE210011: Residential Energy Fitness program
- PGE21002: Residential Energy Efficiency
- PGE21003: Multifamily Energy Efficiency
- PGE21004: Energy Upgrade California
- PGE21005: Residential New Construction
- PGE21006: Residential HVAC
- PGE21007: California New Homes Multifamily
- PGE21008: Enhance Time Delay Relay
- PGE21009: Direct Install for Manufactured and Mobile Homes
- PGE21011: Commercial Calculated Incentives
- PGE210112: School Energy Efficiency
- PGE210119: LED Accelerator
- PGE21012: Commercial Deemed Incentives
- PGE210123: Healthcare Energy Efficiency Program
- PGE21013: Commercial Continuous Energy Improvement
- PGE210135: Water Infrastructure and System Efficiency
- PGE210139: SEI Energize Schools Program
- PGE21014: Commercial Energy Advisor
- PGE210143: Hospitality Program
- PGE21015: Commercial HVAC

- PGE21018: EnergySmart Grocer
- PGE21021: Industrial Calculated Incentives
- PGE210210: Industrial Recommissioning Program
- PGE210211: Light Industrial Energy Efficiency
- PGE210212: Compressed Air and Vacuum Optimization Program
- PGE210213: Small Petrochemical Energy Efficiency
- PGE21022: Industrial Deemed Incentives
- PGE21023: Industrial Continuous Energy Improvement
- PGE21024: Industrial Energy Advisor
- PGE21025: California Wastewater Process Optimization
- PGE21026: Energy Efficiency Services for Oil Production
- PGE21027: Heavy Industry Energy Efficiency Program
- PGE21029: Refinery Energy Efficiency Program
- PGE21030: Industrial Strategic Energy Management
- PGE21031: Agricultural Calculated Incentives
- PGE210311: Process Wastewater Treatment EM Pgm for Ag Food Processing
- PGE210312: Dairy and Winery Industry Efficiency Solutions
- PGE21032: Agricultural Deemed Incentives
- PGE21033: Agricultural Continuous Energy Improvement
- PGE21034: Agricultural Energy Advisor
- PGE21036: Industrial Refrigeration Performance Plus
- PGE21039: Comprehensive Food Process Audit & Resource Efficiency Pgm
- PGE21041: Primary Lighting
- PGE21042: Lighting Innovation
- PGE21043: Lighting Market Transformation
- PGE21051: Building Codes Advocacy
- PGE21052: Appliance Standards Advocacy
- PGE21053: Compliance Improvement
- PGE21054: Reach Codes
- PGE21055: Planning and Coordination
- PGE21056: Code Readiness
- PGE21057: National Codes and Standards Advocacy
- PGE21061: Technology Development Support
- PGE21062: Technology Assessments
- PGE21063: Technology Introduction Support
- PGE21071: Integrated Energy Education and Training
- PGE21072: Connections
- PGE21073: Strategic Planning
- PGE21076: Career and Workforce Readiness
- PGE21081: Statewide DSM Coordination & Integration
- PGE21091: On-Bill Financing (excludes Loan Pool)
- PGE210911: On-Bill Financing Alternative Pathway
- PGE21091LP: Financing Loan Pool Addition
- PGE21092: Third-Party Financing
- PGE21093: New Financing Offerings
- PGE2110011: California Community Colleges
- PGE2110012: University of California/California State University
- PGE2110013: State of California

- PGE2110014: Department of Corrections and Rehabilitation
- PGE2110051: Local Government Energy Action Resources (LGEAR)
- PGE2110052: Strategic Energy Resources
- PGE211007: Association of Monterey Bay Area Governments (AMBAG)
- PGE211009: East Bay
- PGE211010: Fresno
- PGE211011: Kern
- PGE211012: Madera
- PGE211013: Marin County
- PGE211014: Mendocino/Lake County
- PGE211015: Napa County
- PGE211016: Redwood Coast
- PGE211018: San Luis Obispo County
- PGE211019: San Mateo County
- PGE211020: Santa Barbara
- PGE211021: Sierra Nevada
- PGE211022: Sonoma County
- PGE211023: Silicon Valley
- PGE211024: San Francisco
- PGE211025: Savings by Design (SBD)
- PGE211026: North Valley
- PGE211027: Sutter Buttes
- PGE211028: Yolo
- PGE211029: Solano
- PGE211030: Northern San Joaquin Valley
- PGE211031: Valley Innovative Energy Watch (VIEW)
- PGE_EMV: Evaluation Measurement and Verification
- PGE_ESA: Energy Savings Assistance
- PGE_ESPI: Energy Savings Performance Index
- PGE_SWMEO: Statewide Marketing Education and Outreach
- PGE_WATER: Water Energy Nexus

Attachment 2

Appendices

PA Name: Pacific Gas and Electric Company

Budget Year: 2019

Table 1 -Bill Payer Impacts - Rates by Customer Class				
	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Total Average Bill Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average				
2013	\$ 0.16088	\$ 1.18081	\$ 152,246,518	\$ 1,553,692,551
2014	\$ 0.16891	\$ 1.24800	\$ 161,566,746	\$ 1,557,176,408
2015	\$ 0.17094	\$ 1.50984	\$ 226,868,285	\$ 2,396,414,536
2016	\$ 0.18423	\$ 1.66679	\$ 263,727,662	\$ 2,670,876,906
2017	\$ 0.19092	\$ 1.59360	\$ 300,032,228	\$ 3,316,129,816
2018	\$ 0.19545	\$ 1.53810	\$ 277,809,754	\$ 3,064,704,836

Notes:

- 1) Average first year electric bill savings is calculated by multiplying an average electric rate with first year net kWh energy savings.
- 2) Average first year gas bill savings is calculated by multiplying an average gas rate with first year net therm energy savings.
- 3) Total average first year bill savings is the sum of Notes 1 and 2.
- 4) Average lifecycle electric bill savings is calculated by multiplying an average electric rate with lifecycle net kWh energy savings.
- 5) Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle net therm energy savings.
- 6) Total average lifecycle bill savings is the sum of Notes 4 and 5.
- 7) As of 3/1/2018, the bundles average electric rate is \$0.19545
- 8) As of 7/1/2018, the bundled average gas rate is \$1.507 per therm before the impact of EE programs.
- 9) Total Average Bill Savings by Year and Lifecycle Bill Savings include C&S net lifecycle savings and exclude ESA Programs.
- 10) Consistent with SPM TRC/PAC/RIM tests, all savings used from actuals and forecasts in this table are net not gross

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

Customer Classes	2017 Total Electric Annual Revenue \$000	2017 Energy Efficiency Portion of Total Electric Annual Revenue \$000	2018 Energy Efficiency Portion of Total Electric Annual Revenue \$000	2019 Proposed Energy Efficiency Electric Annual Revenue Change \$000	2019 Proposed Percentage Change In Electric Revenue and Rates	2017 Electric Average Rate \$/kwh	2017 Energy Efficiency Portion of Electric Average Rate \$/kwh	2018 Electric Average Rate \$/kwh	2018 Energy Efficiency Portion of Electric Average Rate \$/kwh	2019 Proposed Electric Average Rate Change \$/kwh	2019 Proposed Percentage Change In Electric Revenue and Rates
Bundle	\$ 1,122,944	\$ 124,851	\$ 92,173	\$(3,477)	-3.77%	\$ 0.20396	\$ 0.00497	\$ 0.20143	\$ 0.00502	\$(0.00019)	-0.09%
Residential	\$ 1,602,138	\$ 38,452	\$ 27,272	\$(732)	-2.68%	\$ 0.22870	\$ 0.00549	\$ 0.23599	\$ 0.00556	\$(0.00015)	-0.06%
Commercial - Small	\$ 1,524,973	\$ 33,958	\$ 22,671	\$ 461	2.04%	\$ 0.20346	\$ 0.00453	\$ 0.21265	\$ 0.00458	\$ 0.00009	0.04%
Commercial - Medium	\$ 1,559,370	\$ 34,938	\$ 26,520	\$ 420	1.58%	\$ 0.17785	\$ 0.00398	\$ 0.18398	\$ 0.00402	\$ 0.00007	0.04%
Commercial - Large	\$ 61,810	\$ 1,521	\$ 964	\$ 2	0.20%	\$ 0.21969	\$ 0.00541	\$ 0.23995	\$ 0.00546	\$ 0.00002	0.01%
Streetslights	\$ 75,282	\$ 1,801	\$ 1,571	\$ 97	6.19%	\$ 0.14760	\$ 0.00353	\$ 0.17169	\$ 0.00492	\$ 0.00031	0.18%
Standby	\$ 1,161,575	\$ 23,905	\$ 21,161	\$(627)	-2.96%	\$ 0.17822	\$ 0.00367	\$ 0.20053	\$ 0.00400	\$(0.00012)	-0.06%
Agricultural	\$ 1,378,895	\$ 27,548	\$ 21,209	\$ 316	1.49%	\$ 0.14202	\$ 0.00284	\$ 0.14901	\$ 0.00287	\$ 0.00004	0.03%
Agricultural	\$ 398,611	\$ 12,699	\$ 46,775	\$(1,764)	-3.77%	\$ 0.15581	\$ 0.00497	\$ 0.15239	\$ 0.00502	\$(0.00019)	-0.12%
Direct Access Service	\$ 186,164	\$ 6,261	\$ 16,878	\$(453)	-2.68%	\$ 0.16321	\$ 0.00549	\$ 0.15586	\$ 0.00556	\$(0.00015)	-0.09%
Residential	\$ 232,698	\$ 8,800	\$ 23,339	\$ 415	2.04%	\$ 0.11979	\$ 0.00453	\$ 0.12139	\$ 0.00458	\$ 0.00009	0.07%
Commercial - Small	\$ 389,235	\$ 17,525	\$ 24,659	\$ 391	1.58%	\$ 0.08850	\$ 0.00398	\$ 0.08976	\$ 0.00402	\$ 0.00007	0.08%
Commercial - Medium	\$ 6,259	\$ 283	\$ 543	\$ 1	0.20%	\$ 0.11940	\$ 0.00541	\$ 0.15663	\$ 0.00546	\$ 0.00002	0.01%
Commercial - Large	\$ 355	\$ 16	\$ 3	\$ 0	6.19%	\$ 0.07736	\$ 0.00353	\$ 0.24901	\$ 0.00492	\$ 0.00031	0.12%
Agricultural	\$ 13,722	\$ 361	\$ 1,610	\$(107)	-2.96%	\$ 0.13925	\$ 0.00367	\$ 0.11978	\$ 0.00400	\$(0.00012)	-0.09%
Industrial	\$ 374,724	\$ 17,769	\$ 24,760	\$ 387	1.56%	\$ 0.05818	\$ 0.00276	\$ 0.06437	\$ 0.00289	\$ 0.00004	0.06%
Departed Load	\$ 35,623	\$ 6,196	\$ 6,718	\$ 133	1.99%	\$ 0.00303	\$ 0.00303	\$ 0.00319	\$ 0.00007	\$ 0.00007	0.00%

Notes:

- Customers who receive electric procurement as well as delivery service from PG&E.
- Customers who purchase electricity from non-PG&E suppliers.
- 2017 total revenue from July 1, 2017 Rate Change AL 5088-E
- EE portion of 2017 revenue based on EE revenue requirement in rates (former PGC and proc EE) from 2017 Annual Electric True-up AL 4902-E-A
- 2018 total revenue from 2018 Annual Electric True-up AL 5231-E
- EE portion of 2018 revenue based on EE revenue requirement in rates (former PGC and proc EE) from 2018 Annual Electric True-up AL 5231-E

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

Customer Classes	2017 Total Gas Annual Revenue \$000	2017 Energy Efficiency Portion of Total Gas Annual Revenue \$000	2018 Energy Efficiency Portion of Total Gas Annual Revenue \$000 (3)	2019 Proposed Energy Efficiency Gas Annual Revenue Change \$000 (4)(5)(6)	2019 Proposed Percentage Change In Gas Revenue and Rates (4)(5)(6)	2017 Gas Average Rate \$/therm	2017 Energy Efficiency Portion of Gas Average Rate \$/therm	2018 Gas Average Rate \$/therm	2018 Energy Efficiency Portion of Gas Average Rate \$/therm	2019 Proposed Gas Average Rate Change \$/therm (6)	2019 Proposed Percentage Change In Gas Revenue and Rates (6)
Core Retail Bundle¹											
Residential - Non-CARE	\$ 2,375,481	\$ 47,933	\$ 42,142	\$(95)	-0.004%	\$ 1.5936	\$ 0.0358	\$ 1.5381	\$ 0.0310	\$(0.0001)	-0.005%
Residential - CARE	\$ 599,661	\$ 12,100	\$ 10,612	\$(24)	-0.004%	\$ 1.2637	\$ 0.0356	\$ 1.2216	\$ 0.0310	\$(0.0001)	-0.006%
Commercial - Small	\$ 598,003	\$ 4,565	\$ 4,012	\$(9)	-0.002%	\$ 1.1315	\$ 0.0086	\$ 1.6807	\$ 0.0074	\$(0.0001)	-0.002%
Commercial - Large	\$ 37,567	\$ 1,625	\$ 1,428	\$(3)	-0.009%	\$ 0.8795	\$ 0.0365	\$ 0.8282	\$ 0.0323	\$(0.0001)	-0.009%
Core Retail - Transportation Only²											
Residential - Non-CARE	\$ 39,045	\$ 788	\$ 693	\$(2)	-0.004%	\$ 1.1681	\$ 0.0356	\$ 1.2195	\$ 0.0310	\$(0.0001)	-0.006%
Residential - CARE	\$ 9,856	\$ 199	\$ 174	\$(9)	-0.004%	\$ 0.8381	\$ 0.0358	\$ 0.8030	\$ 0.0310	\$(0.0001)	-0.006%
Commercial - Small	\$ 215,383	\$ 1,644	\$ 1,445	\$(3)	-0.002%	\$ 0.7230	\$ 0.0086	\$ 0.7384	\$ 0.0074	\$(0.0001)	-0.002%
Commercial - Large	\$ 18,708	\$ 809	\$ 711	\$(2)	-0.009%	\$ 0.5008	\$ 0.0365	\$ 0.5547	\$ 0.0323	\$(0.0001)	-0.013%
Noncore - Transportation Only											
Industrial - Distribution	\$ 75,471	\$ 2,081	\$ 1,829	\$(4)	-0.005%	\$ 0.2978	\$ 0.0086	\$ 0.3513	\$ 0.0074	\$(0.0001)	-0.005%
Commercial/Industrial	\$ 236,215	\$ 5,628	\$ 4,945	\$(11)	-0.004%	\$ 0.1304	\$ 0.0031	\$ 0.1990	\$ 0.0030	\$(0.0001)	-0.003%

Table 3 - Budget and Cost Recovery by Funding Source

	2019
2019 EE Portfolio Budget [1]	\$ 408,757,913
Unspent/Uncommitted EM&V Carryover Funds from pre-2019	\$ -
Unspent/Uncommitted Program Carryover Funds from pre-2019 [2]	\$ 157,019,896
Total Funding Request for 2019 EE Portfolio	\$ 251,738,023

Budget by Funding Source

2019 Authorized (Before Carryover) [1]	2019 Budget	Allocation
Electric Procurement EE Funds	\$ 306,568,435	75%
Gas PPP Surcharge Funds	\$ 102,189,478	25%
Total Funds	\$ 408,757,913	100%

Revenue Requirement for Cost Recovery by Funding Source

2019 Authorized Funding in Rates (including pre-2019 carryover)	2019 Revenue Requirement	Allocation after Carryover adjustment
Electric Procurement EE Funds	\$ 188,803,517	75%
Gas PPP Surcharge Funds	\$ 62,934,506	25%
Total Funds	\$ 251,738,023	100%

Unspent/Uncommitted Carryover Funds (in positive \$ amounts)

Total Unspent/Uncommitted Funds	Electric PG&E	Electric Procurement	Total Electric	Gas	Total
2018 (estimated)	\$ -	\$ 44,173,920	\$ 44,173,920	\$ 8,414,080	\$ 52,588,000
2017	\$ -	\$ 76,906,880	\$ 76,906,880	\$ 15,206,535	\$ 92,113,415
2016	\$ -	\$ 9,383,431	\$ 9,383,431	\$ 2,265,843	\$ 11,649,274
2013-2015	\$ -	\$ 183,971	\$ 183,971	\$ 214,074	\$ 398,045
Pre-2013	\$ 270	\$ 222,137	\$ 222,407	\$ 48,749	\$ 271,156
Total Pre-2019	\$ 270	\$ 130,870,339	\$ 130,870,608	\$ 26,149,281	\$ 157,019,896

EM&V Unspent/Uncommitted Funds	Electric PG&E	Electric Procurement	Total Electric	Gas	Total
2018 (estimated)	\$ -	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -	\$ -
2013-2015	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-2013	\$ -	\$ -	\$ -	\$ -	\$ -
Total Pre-2019	\$ -	\$ -	\$ -	\$ -	\$ -

Program Unspent/Uncommitted Funds	Electric PG&E	Electric Procurement	Total Electric	Gas	Total
2018 (estimated)	\$ -	\$ 44,173,920	\$ 44,173,920	\$ 8,414,080	\$ 52,588,000
2017	\$ -	\$ 76,906,880	\$ 76,906,880	\$ 15,206,535	\$ 92,113,415
2016	\$ -	\$ 9,383,431	\$ 9,383,431	\$ 2,265,843	\$ 11,649,274
2013-2015	\$ -	\$ 183,971	\$ 183,971	\$ 214,074	\$ 398,045
Pre-2013	\$ 270	\$ 222,137	\$ 222,407	\$ 48,749	\$ 271,156
Total Pre-2019	\$ 270	\$ 130,870,339	\$ 130,870,608	\$ 26,149,281	\$ 157,019,896

[1] Represents Authorized EE Funding in 2019 Rates.

[2] The Pre-2019 Unspent/Uncommitted Program Carryover Funds excludes \$499,483 of MCE electric funds requested to be refunded to ratepayers from the 2019 program cycle.

PA Name: Pacific Gas and Electric Company
Budget Year: 2019

Table 4 – Budget, Spent, Unspent, Carryover Details

2013-2015 Budget, Spent, Unspent and Carryover												
New/Existing Program #	Main Program Name / Sub-Program Name	2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts [1]	2015 Total Budget Spent [2]	Requested Carry Over of Pre-2013 Unspent Funds to 2016 [3]	2013-2015 Unspent/Uncommitted Funds Refunded or Transferred	2013-2015 Commitments as of 12/31/15 [5]	2013-2015 Unspent/Committed Funds, Carryover to 2017 [6]	2013-2015 Cycle Expenditures Spent in 2016	Pre-2016 Unspent/Uncommitted Funds Available for 2017 offset [E-F+H-J-K] [7]	2016 Authorized Budget	2016 Fundshifts
PGE2100	Residential Energy Efficiency Programs Total	\$ 61,794,379	\$ 83,984,802	\$ 83,984,802	\$ 4,475,456	\$ -	\$ 12,029,803	\$ -	\$ (122,295)	\$ 122,295	\$ 61,794,379	\$ 11,336,407
PGE21001	Residential Energy Advisor	\$ 13,531,293	\$ 23,635,570	\$ 23,635,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,531,293	\$ 2,500,000
PGE21002	Plug Load and Appliances	\$ 18,990,738	\$ 18,858,757	\$ 18,858,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 18,990,738	\$ -
PGE21003	Multifamily Energy Efficiency	\$ 1,839,507	\$ 1,522,581	\$ 1,522,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1,839,507	\$ -
PGE21004	Energy Upgrade California	\$ 13,998,809	\$ 20,967,951	\$ 20,967,951	\$ 322,330	\$ -	\$ 322,330	\$ -	\$ (86,905)	\$ 86,905	\$ 13,998,809	\$ 7,936,407
PGE21005	Residential New Construction	\$ 3,958,299	\$ 5,830,541	\$ 5,830,541	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 11,554,347	\$ -	\$ 3,958,299	\$ 500,000
PGE21006	Residential HVAC	\$ 9,475,734	\$ 13,169,401	\$ 13,169,401	\$ 153,126	\$ -	\$ 153,126	\$ -	\$ (35,390)	\$ 35,390	\$ 9,475,734	\$ 400,000
PGE210010	Pay For Performance Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2101	Commercial Programs Total	\$ 79,040,928	\$ 84,797,377	\$ 84,797,377	\$ 7,082,579	\$ -	\$ 25,608,086	\$ -	\$ -	\$ -	\$ 79,040,928	\$ 20,850,000
PGE21011	Commercial Calculated Incentives	\$ 25,132,514	\$ 24,103,034	\$ 24,440,383	\$ 6,682,579	\$ -	\$ -	\$ -	\$ -	\$ (337,349)	\$ 25,132,514	\$ -
PGE21025	Savings by Design (SBD)	\$ 10,237,119	\$ 10,382,091	\$ 10,533,625	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ (151,535)	\$ 10,237,119	\$ -
PGE21012	Commercial Deemed Incentives	\$ 18,922,890	\$ 23,144,357	\$ 23,786,931	\$ -	\$ -	\$ -	\$ 3,588	\$ -	\$ (642,575)	\$ 18,922,890	\$ 20,850,000
PGE21013	Commercial Continuous Energy Improvement	\$ 491,754	\$ 785,604	\$ 1,126,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (340,441)	\$ 491,754	\$ -
PGE21014	Commercial Energy Advisor	\$ 5,979,427	\$ 5,508,948	\$ 6,107,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (598,577)	\$ 5,979,427	\$ -
PGE21015	Commercial HVAC	\$ 18,277,223	\$ 20,873,344	\$ 18,802,867	\$ -	\$ -	\$ 50,038	\$ -	\$ -	\$ 2,070,476	\$ 18,277,223	\$ -
PGE2103	Agricultural Programs Total	\$ 18,823,008	\$ 18,553,570	\$ 18,553,570	\$ -	\$ -	\$ 2,873,692	\$ -	\$ -	\$ -	\$ 18,823,008	\$ -
PGE21031	Agricultural Calculated Incentives	\$ 10,240,375	\$ 9,443,468	\$ 8,304,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,138,687	\$ 10,240,375	\$ -
PGE21032	Agricultural Deemed Incentives	\$ 3,815,997	\$ 2,829,376	\$ 4,804,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,175,027)	\$ 3,815,997	\$ -
PGE21033	Agricultural Continuous Energy Improvement	\$ 506,988	\$ 1,034,505	\$ 164,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,252	\$ 506,988	\$ -
PGE21034	Agricultural Energy Advisor	\$ 4,259,648	\$ 5,446,223	\$ 5,280,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,087	\$ 4,259,648	\$ -
PGE2102	Industrial Programs Total	\$ 11,938,780	\$ 14,896,434	\$ 12,671,310	\$ 1,000,000	\$ -	\$ 15,646,040	\$ -	\$ -	\$ 2,325,124	\$ 11,938,780	\$ -
PGE21021	Industrial Calculated Incentives	\$ 8,712,285	\$ 10,052,601	\$ 9,520,724	\$ 1,000,000	\$ -	\$ 15,646,040	\$ -	\$ -	\$ 531,877	\$ 8,712,285	\$ -
PGE21022	Industrial Deemed Incentives	\$ 794,316	\$ 770	\$ 1,275,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,275,802)	\$ 794,316	\$ -
PGE21023	Industrial Continuous Energy Improvement	\$ 225,407	\$ 805,463	\$ 498,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,466	\$ 225,407	\$ -
PGE21024	Industrial Energy Advisor	\$ 2,205,773	\$ 4,038,139	\$ 1,276,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,761,583	\$ 2,205,773	\$ -
PGE21030	Industrial Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2104	Lighting Programs Total	\$ 13,551,559	\$ 13,998,772	\$ 11,882,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,116,670	\$ 13,551,559	\$ (700,000)
PGE21041	Primary Lighting	\$ 11,188,130	\$ 12,981,250	\$ 10,718,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,262,768	\$ 11,188,130	\$ -
PGE21042	Lighting Innovation	\$ 1,692,692	\$ (650,415)	\$ 912,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,563,373)	\$ 1,692,692	\$ (700,000)
PGE21043	Lighting Market Transformation	\$ 670,738	\$ 1,667,938	\$ 250,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,417,275	\$ 670,738	\$ -
PGE2105	Codes & Standards Programs Total	\$ 15,335,248	\$ 15,396,397	\$ 12,781,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,604,873	\$ 15,335,248	\$ 279,921
PGE21051	Building Codes Advocacy	\$ 4,482,917	\$ 3,422,476	\$ 3,296,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (829,332)	\$ 4,482,917	\$ -
PGE21052	Appliance Standards Advocacy	\$ 4,407,361	\$ 3,298,213	\$ 5,129,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,830,869)	\$ 4,407,361	\$ 279,921
PGE21053	Compliance Improvement	\$ 3,870,071	\$ 952,088	\$ 2,775,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,824,401)	\$ 3,870,071	\$ -
PGE21054	Reach Codes	\$ 1,429,957	\$ 1,740,210	\$ 669,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,071,157	\$ 1,429,957	\$ -
PGE21055	Planning and Coordination	\$ 1,144,942	\$ 1,193,401	\$ 910,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,150	\$ 1,144,942	\$ -
PGE21056	Code Readiness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE21057	National Codes & Standards Advocacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2106	Emerging Technologies Programs Total	\$ 6,292,077	\$ 11,281,370	\$ 7,997,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,284,343	\$ 6,292,077	\$ -
PGE21061	Technology Development Support	\$ 452,119	\$ 491,364	\$ 1,220,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (829,332)	\$ 452,119	\$ -
PGE21062	Technology Assessments	\$ 3,073,832	\$ 4,783,957	\$ 3,214,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,569,339	\$ 3,073,832	\$ -
PGE21063	Technology Introduction Support	\$ 2,766,325	\$ 6,106,050	\$ 3,561,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,544,536	\$ 2,766,325	\$ -
PGE2107	Workforce Education & Training Programs Total	\$ 12,561,342	\$ 13,706,885	\$ 10,853,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,863,775	\$ 12,561,342	\$ (1,666,431)
PGE21071	Integrated Energy Education and Training	\$ 9,721,801	\$ 10,846,380	\$ 7,934,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,912,108	\$ 9,721,801	\$ (823,631)
PGE21072	Connections	\$ 2,150,604	\$ 2,250,472	\$ 2,094,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,205	\$ 2,150,604	\$ (608,292)
PGE21073	Strategic Planning	\$ 688,937	\$ 610,033	\$ 824,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (214,539)	\$ 688,937	\$ (34,508)
PGE21076	Careers and Workforce Readiness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2108	Statewide DSM Coordination & Integration Program Total	\$ 714,617	\$ 1,105,405	\$ (16,299)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,704	\$ 714,617	\$ -
PGE21081	Statewide DSM Coordination & Integration	\$ 714,617	\$ 1,105,405	\$ (16,299)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,704	\$ 714,617	\$ -
PGE2109	Financing Programs Total	\$ 5,568,714	\$ 37,954,871	\$ 8,205,515	\$ -	\$ (14,048,074)	\$ -	\$ 8,396,816	\$ 3,254,387	\$ 4,650,079	\$ 5,568,714	\$ (810,824)
PGE21091	On-Bill Financing (excludes Loan Pool)	\$ 3,537,010	\$ 3,913,046	\$ 4,010,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (97,051)	\$ 3,537,010	\$ -
PGE21092	Third-Party Financing	\$ 2,031,703	\$ 5,538,183	\$ 1,391,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,147,130	\$ 2,031,703	\$ (810,824)
PGE21093	New Financing Offerings [9]	\$ -	\$ 28,503,642	\$ 2,804,365	\$ -	\$ (14,048,074)	\$ -	\$ 8,396,816	\$ 3,254,387	\$ -	\$ -	\$ -
PGE210911	On Bill Financing Alternative Pathway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE21091	Third-Party Programs (Competitively Bid) Total	\$ 90,906,191	\$ 99,373,101	\$ 81,475,468	\$ -	\$ -	\$ 30,322,790	\$ -	\$ (105,704)	\$ 18,003,336	\$ 90,906,191	\$ (16,092,119)
PGE2100	Residential Third Party Programs SubTotal	\$ 10,188,301	\$ 9,282,160	\$ 9,596,381	\$ -	\$ -	\$ -	\$ -	\$ (105,704)	\$ (208,517)	\$ 10,188,301	\$ (1,945,117)
PGE21007	California New Homes Multifamily	\$ 3,801,408	\$ 3,754,223	\$ 2,889,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,464,422	\$ 3,801,408	\$ (1,945,117)
PGE21008	Enhance Time Delay Relay	\$ 2,061,601	\$ 1,674,330	\$ 2,274,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (600,137)	\$ 2,061,601	\$ -
PGE21009	Direct Install for Manufactured and Mobile Homes	\$ 4,325,292	\$ 3,750,358	\$ 5,018,394	\$ -	\$ -	\$ -	\$ -	\$ (105,704)	\$ (1,162,332)	\$ 4,325,292	\$ -
PGE210132	RSG The Smarter Water Heater	\$ -	\$ 103,249	\$ 13,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,531	\$ -	\$ -
PGE210011	Residential Energy Fitness Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE21010	Commercial Third Party Programs SubTotal	\$ 51,591,182	\$ 45,943,193	\$ 36,508,743	\$ -	\$ -	\$ 793,249	\$ -	\$ -	\$ 9,434,450	\$ 51,591,182	\$ (14,147,002)
PGE210101	Monitoring-Based Persistence Commissioning	\$ -	\$ (731,790)	\$ (555)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (731,236)	\$ -	\$ -
PGE210111	LodgingSavers	\$ 5,044,780	\$ 1,788,544	\$ 6,031,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,243,427)	\$ 5,044,780	\$ -
PGE210112	School Energy Efficiency	\$ 3,421,431	\$ 3,507,961	\$ 3,653,297	\$ -	\$ -	\$ 457,173	\$ -	\$ -	\$ (145,336)	\$ 3,421,431	\$ (2,295,212)
PGE210113	Energy Fitness Program	\$ 2,940,737	\$ 3,698,416	\$ 871,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,826,501	\$ 2,940,737	\$ (2,295,212)
PGE210114	Energy Savers	\$ 1,329,057	\$ 1,100,704	\$ 336,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 764,183	\$ 1,329,057	\$ (1,019,905)
PGE210115	RightLights	\$ 5,211,807	\$ 5,185,416	\$ 1,230,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,954,579	\$ 5,211,807	\$ (4,030,253)
PGE210116	Small Business Commercial Comprehensive	\$ -	\$ 2,997,504	\$ (16,070)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,013,574	\$ -	\$ -
PGE210117	Energy Efficient Parking Garage	\$ -	\$ (532,401)	\$ (8,831)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,235	\$ -	\$ -
PGE210118	Retail Energy Efficiency	\$ 1,414,293	\$ (439,517)	\$ 2,169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,608,517)	\$ 1,414,293	\$ -
PGE210119	LED Accelerator	\$ 2,458,594	\$ (648,152)	\$ 4,099,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,748,125)	\$ 2,458,594	\$ -
PGE210120	Monitoring-Based Commissioning	\$ -	\$ 81,414	\$ 48,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,303	\$ -	\$ -
PGE210122	Casino Green	\$ 1,564,647	\$ 1,680,451	\$ 949,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,646	\$ 1,564,647	\$ -
PGE210123	Healthcare Energy Efficiency Program	\$ 1,189,849	\$ 1,274,107	\$ 441,363	\$ -	\$ -	\$ 37,567	\$ -	\$ -	\$ 832,744	\$ 1,189,849	\$ -

PA Name: Pacific Gas and Electric Company
 Budget Year: 2019

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	2013-2015 Budget, Spent, Unspent and Carryover									
		2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts [1]	2015 Total Budget Spent [2]	Requested Carry Over of Pre-2013 Unspent Funds to 2016 [3]	2013-2015 Unspent/Uncommitted Funds Refunded or Transferred	2013-2015 Commitments as of 12/31/15 [5]	2013-2015 Unspent/Committed Funds, Carryover to 2017 [6]	2013-2015 Cycle Expenditures Spent in 2016	Pre-2016 Unspent/Uncommitted Funds Available for 2017 offset [E-F+H-J-K] [7]	2016 Authorized Budget
PGE210124	Ozone Laundry Energy Efficiency	\$ -	\$ 714,953	\$ (2,216)					\$ 717,169	\$ -	\$ -
PGE210125	California Preschool Energy Efficiency Program	\$ -	\$ 833,294	\$ (2,506)					\$ 835,801	\$ -	\$ -
PGE210126	K-12 Private Schools and Colleges Audit Retro	\$ 1,844,726	\$ 1,655,196	\$ 1,079,552					\$ 575,644	\$ 1,844,726	\$ -
PGE210127	Innovative Designs for Energy Efficiency Approaches (IDEA)	\$ 11,844,521	\$ 2,744,592	\$ 25,320					\$ 2,719,272	\$ 11,844,521	\$ (1,572,998)
PGE210128	Enovity SMART	\$ -	\$ 1,048,790	\$ 1,644,827					\$ (596,037)	\$ -	\$ -
PGE210129	Nexant AERCx	\$ -	\$ 1,590,139	\$ 504,317					\$ 1,085,822	\$ -	\$ -
PGE210130	CLEARresult AERCx	\$ -	\$ 1,112,781	\$ 681,424					\$ 431,356	\$ -	\$ -
PGE210131	PECI AERCx	\$ -	\$ 510,892	\$ 483,003					\$ 27,889	\$ -	\$ -
PGE210136	Mckinley Laboratory Fume Hoods	\$ -	\$ 510,494	\$ 603,373					\$ (92,879)	\$ -	\$ -
PGE210137	Waypoint Commercial Outreach	\$ -	\$ 313,678	\$ 854,820					\$ (551,142)	\$ -	\$ -
PGE210138	Data Center Air Flow and Temp Optimization	\$ -	\$ 278,436	\$ 206,590					\$ 71,846	\$ -	\$ -
PGE210139	SEI Energize Schools Program	\$ -	\$ (5,322)	\$ 537,061					\$ (542,383)	\$ -	\$ -
PGE210140	Mazzetti Dynamic Gas Scavenging System	\$ -	\$ 177,533	\$ 33,092					\$ 144,441	\$ -	\$ -
PGE210141	Lincoln Commercial Mid-Market Program	\$ -	\$ 333,645	\$ 835,586					\$ (501,941)	\$ -	\$ -
PGE210143	Hospitality Program	\$ -	\$ -	\$ -					\$ -	\$ -	\$ (2,049,313)
PGE21016	Air Care Plus	\$ 3,784,067	\$ 6,155,564	\$ 2,312,688					\$ 3,842,877	\$ 3,784,067	\$ (3,179,921)
PGE21017	Boiler Energy Efficiency Program	\$ 2,088,213	\$ 1,896,072	\$ 916,103					\$ 979,970	\$ 2,088,213	\$ -
PGE21018	EnergySmart Grocer	\$ 7,456,460	\$ 5,552,209	\$ 5,896,030					\$ (343,822)	\$ 7,456,460	\$ -
PGE21019	Enhanced Automation Initiative	\$ -	\$ 472,786	\$ 83,344					\$ 389,442	\$ -	\$ -
PGE2103	Agricultural Third Party Programs SubTotal	\$ 8,227,091	\$ 10,016,743	\$ 11,457,071	\$ -	\$ -	\$ 2,118,541	\$ -	\$ (1,438,328)	\$ 8,227,091	\$ -
PGE210310	Dairy Industry Resource Advantage Pgm	\$ 1,480,754	\$ (209,110)	\$ 2,298,717					\$ (2,507,828)	\$ 1,480,754	\$ -
PGE210311	Process Wastewater Treatment EM Pgm for Ag Food Processing	\$ 1,065,359	\$ 963,909	\$ 752,412					\$ 211,497	\$ 1,065,359	\$ -
PGE210312	Dairy and Winery Industry Efficiency Solutions	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -
PGE210313	Staples Low Pressure Irrigation DI	\$ -	\$ 1,155,851	\$ 1,250,631					\$ (94,779)	\$ -	\$ -
PGE21035	Dairy Energy Efficiency Program	\$ 472,638	\$ 562,401	\$ 467,890					\$ 94,710	\$ 472,638	\$ -
PGE21036	Industrial Refrigeration Performance Plus	\$ 1,419,916	\$ 2,135,888	\$ 992,145					\$ 1,143,543	\$ 1,419,916	\$ -
PGE21037	Light Exchange Program	\$ 1,046,700	\$ 819,308	\$ 578,448					\$ 240,859	\$ 1,046,700	\$ -
PGE21038	Wine Industry Efficiency Solutions	\$ 1,677,221	\$ 2,486,505	\$ 2,084,509					\$ 401,996	\$ 1,677,221	\$ -
PGE21039	Comprehensive Food Process Audit & Resource Efficiency Pgm	\$ 1,064,504	\$ 2,104,192	\$ 3,032,519					\$ (928,327)	\$ 1,064,504	\$ -
PGE2102	Industrial Third Party Programs SubTotal	\$ 20,899,617	\$ 34,351,982	\$ 23,630,116	\$ -	\$ -	\$ 27,411,000	\$ -	\$ 10,721,867	\$ 20,899,617	\$ -
PGE210210	Industrial Recommissioning Program	\$ 1,372,850	\$ 3,071,471	\$ 1,335,323					\$ 1,376,148	\$ 1,372,850	\$ -
PGE210211	Light Industrial Energy Efficiency	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -
PGE210212	Industrial Compressed Air System Efficiency	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -
PGE210213	Small Petrochemical Energy Efficiency	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -
PGE21025	California Wastewater Process Optimization	\$ 995,518	\$ 1,238,167	\$ 595,895					\$ 642,472	\$ 995,518	\$ -
PGE21026	Energy Efficiency Services for Oil Production	\$ 4,475,267	\$ 6,259,122	\$ 3,234,535					\$ 3,024,586	\$ 4,475,267	\$ -
PGE21027	Heavy Industry Energy Efficiency Program	\$ 11,067,518	\$ 15,001,729	\$ 13,037,517					\$ 1,964,212	\$ 11,067,518	\$ -
PGE21028	Industrial Compressed Air Program	\$ 1,678,196	\$ 1,070,652	\$ 376,427					\$ 201,081	\$ 1,678,196	\$ -
PGE21029	Refinery Energy Efficiency Program	\$ 1,310,269	\$ 6,414,950	\$ 2,090,205					\$ 8,589,944	\$ 1,310,269	\$ -
PGE210135	Lincoln WISE	\$ -	\$ 883,483	\$ 2,823,643					\$ (2,245,159)	\$ -	\$ -
PGE210142	Ameresco Intelligent Energy Efficiency	\$ -	\$ 712,408	\$ 131,771					\$ 580,638	\$ -	\$ -
PGE2107	Workforce Education & Training Third Party Programs SubTotal	\$ -	\$ (222,977)	\$ 283,158	\$ -	\$ -	\$ -	\$ -	\$ (506,135)	\$ -	\$ -
PGE21074	Builder Energy Code Training	\$ -	\$ (81,650)	\$ 11,523					\$ (93,173)	\$ -	\$ -
PGE21075	Green Building Technical Support Services	\$ -	\$ (205,549)	\$ 4,699					\$ (210,248)	\$ -	\$ -
PGE210134	Bridges to Energy Sector Opportunities	\$ -	\$ 64,221	\$ 266,936					\$ (202,714)	\$ -	\$ -
PGE2110	Government Partnership Programs Total	\$ 72,321,914	\$ 78,908,455	\$ 68,224,689	\$ -	\$ -	\$ 9,189,905	\$ -	\$ 10,683,768	\$ 72,321,914	\$ (3,296,953)
PGE2110011	California Community Colleges	\$ 3,495,392	\$ 2,859,452	\$ 2,450,565					\$ 308,887	\$ 3,495,392	\$ -
PGE2110012	University	\$ 11,801,373	\$ 11,156,606	\$ 5,666,056					\$ 5,490,550	\$ 11,801,373	\$ (3,296,953)
PGE2110013	State of California	\$ 1,423,968	\$ 4,447,501	\$ 446,349					\$ 4,001,152	\$ 1,423,968	\$ -
PGE2110014	Department of Corrections and Rehabilitation	\$ 3,199,909	\$ 4,309,041	\$ 357,993					\$ 3,951,048	\$ 3,199,909	\$ -
PGE2110051	Local Government Energy Action Resources (LGEAR)	\$ 5,500,535	\$ 5,079,566	\$ 10,810,840					\$ (5,731,275)	\$ 5,500,535	\$ -
PGE2110052	Strategic Energy Resources	\$ 2,764,003	\$ (6,527,308)	\$ 7,508,767					\$ (14,036,074)	\$ 2,764,003	\$ -
PGE211007	Association of Monterey Bay Area Governments (AMBAG)	\$ 3,581,301	\$ 3,173,251	\$ 4,213,849					\$ 103,697	\$ 3,581,301	\$ -
PGE211009	East Bay	\$ 9,262,008	\$ 11,273,322	\$ 6,720,458					\$ 4,552,865	\$ 9,262,008	\$ -
PGE211010	Fresno	\$ 3,846,492	\$ 7,730,350	\$ 3,130,833					\$ 4,599,517	\$ 3,846,492	\$ -
PGE211011	Kern	\$ 3,194,412	\$ 4,669,107	\$ 2,811,185					\$ 8,692	\$ 3,194,412	\$ -
PGE211012	Madera	\$ 445,314	\$ 851,041	\$ 436,007					\$ 415,034	\$ 445,314	\$ -
PGE211013	Marin County	\$ 1,334,743	\$ 1,784,706	\$ 1,179,302					\$ 11,000	\$ 1,334,743	\$ -
PGE211014	Mendocino/Lake County	\$ 322,506	\$ 295,006	\$ 626,591					\$ (31,586)	\$ 322,506	\$ -
PGE211015	Napa County	\$ 549,632	\$ 376,214	\$ 519,326					\$ (143,122)	\$ 549,632	\$ -
PGE211016	Redwood Coast	\$ 1,558,910	\$ 2,037,813	\$ 1,474,416					\$ 583,197	\$ 1,558,910	\$ -
PGE211018	San Luis Obispo County	\$ 936,840	\$ 279,466	\$ 878,220					\$ (598,754)	\$ 936,840	\$ -
PGE211019	San Mateo County	\$ 1,744,567	\$ 950,687	\$ 2,625,108					\$ (1,674,422)	\$ 1,744,567	\$ -
PGE211020	Santa Barbara	\$ 1,184,837	\$ 1,368,579	\$ 966,840					\$ 401,739	\$ 1,184,837	\$ -
PGE211021	Sierra Nevada	\$ 2,560,460	\$ 2,643,277	\$ 1,954,601					\$ 688,676	\$ 2,560,460	\$ -
PGE211022	Sonoma County	\$ 1,709,718	\$ 2,364,100	\$ 2,226,417					\$ 9,885	\$ 1,709,718	\$ -
PGE211023	Silicon Valley	\$ 4,074,436	\$ 5,306,242	\$ 4,609,175					\$ 3,151	\$ 4,074,436	\$ -

PA Name: Pacific Gas and Electric Company
 Budget Year: 2019

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	2013-2015 Budget, Spent, Unspent and Carryover										2016 Authorized Budget	2016 Fundshifts	
		2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts [1]	2015 Total Budget Spent [2]	Requested Carry Over of Pre-2013 Unspent Funds to 2016 [3]	2013-2015 Unspent/Uncommitted Funds Refunded or Transferred	2013-2015 Commitments as of 12/31/15 [5]	2013-2015 Unspent/Committed Funds, Carryover to 2017 [6]	2013-2015 Cycle Expenditures Spent in 2016	Pre-2016 Unspent/Uncommitted Funds Available for 2017 offset [E-F+H-J-K] [7]				
PGE211024	San Francisco	\$ 7,832,558	\$ 12,360,636	\$ 6,611,788					\$ -			\$ 5,748,848	\$ 7,832,558	\$ -
PGE211026	North Valley	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
PGE211027	Sutter Buttes	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
PGE211028	Yolo	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
PGE211029	Solano	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
PGE211030	Northern San Joaquin Valley	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
PGE211031	Valley Innovative Energy Watch (VIEW)	\$ -	\$ -	\$ -					\$ -			\$ -	\$ -	\$ -
	Funds to be returned in rates [4]	\$ -	\$ -	\$ -					\$ (43,024,402)			\$ (43,024,402)	\$ -	\$ -
	2013-2015 funds transferred to REN and CCA balancing accounts for 2016 [6]	\$ -	\$ -	\$ -					\$ -	\$ 4,066,080	\$ -	\$ (4,066,080)	\$ -	\$ (4,066,080)
	Pre-2013 Unspent Funds transferred to 2016 Commercial Deemed Incentives program [3]				\$ 9,900,000							\$ -		\$ (9,900,000)
	PG&E PROGRAM TOTAL	\$ 388,848,756	\$ 473,947,429	\$ 401,310,184	\$ 22,468,035	\$ (57,072,476)	\$ 95,670,275	\$ 12,462,896	\$ 3,026,388	\$ 75,485	\$ 388,848,756	\$ 4,066,080	\$ (4,066,080)	
EM&V	EM&V (PA & CPUC Portions) Total	\$ 17,204,418	\$ 43,427,745	\$ 14,196,403	\$ 2,261,982	\$ -	\$ 29,231,342	\$ 18,873,781	\$ 9,360,310	\$ 997,251	\$ 17,204,418	\$ -	\$ -	
PGE_EMV	PG&E EM&V - CPUC	\$ 12,200,968	\$ 33,361,125	\$ 10,473,870	\$ 880,380	\$ -	\$ 22,887,233	\$ 16,149,179	\$ 6,738,076	\$ -	\$ 12,200,968	\$ -	\$ -	
PGE_EMV	PG&E EM&V - PG&E	\$ 5,003,450	\$ 10,066,620	\$ 3,722,532	\$ 1,381,602	\$ -	\$ 6,344,110	\$ 2,724,603	\$ 2,622,234	\$ 997,251	\$ 5,003,450	\$ -	\$ -	
PGE_EMV	BayREN EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE_EMV	BayREN EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE_EMV	MCE EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE_EMV	MCE EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE_EMV	3C REN EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE_EMV	3C REN EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	PG&E TOTAL with EM&V	\$ 406,053,174	\$ 517,375,174	\$ 415,506,587	\$ 24,720,017	\$ (57,072,476)	\$ 124,901,618	\$ 31,336,678	\$ 12,386,697	\$ 1,072,736	\$ 406,053,174	\$ (4,066,080)		
PGE_BayREN	BayREN [10]	\$ 12,837,000	\$ 18,163,894	\$ 14,403,008	\$ -	\$ -	\$ -	\$ 3,760,885	\$ -	\$ -	\$ 12,837,000	\$ 3,700,000		
PGE_MCE	Marin Clean Energy [10]	\$ 1,220,267	\$ 43,427,745	\$ 124,539	\$ -	\$ (1,082,708)	\$ -	\$ 36,182	\$ -	\$ (81,441)	\$ 1,220,267	\$ 366,080		
PGE_3C REN	3C REN [10]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL PG&E EE EXPENSE PORTFOLIO	\$ 420,110,441	\$ 536,959,334	\$ 430,034,134	\$ 24,720,017	\$ (58,155,184)	\$ 124,901,618	\$ 35,133,745	\$ 12,386,697	\$ 991,295	\$ 420,110,441	\$ -		
PGE21091LP	OBF REVOLVING LOAN POOL	\$ 10,000,000	\$ 32,528,389	\$ 6,532,126	\$ -	\$ -	\$ -	\$ 15,682,517	\$ -	\$ -	\$ 10,000,000	\$ -		
	TOTAL PG&E EE PORTFOLIO	\$ 430,110,441	\$ 569,487,724	\$ 436,566,260	\$ 24,720,017	\$ (58,155,184)	\$ 124,901,618	\$ 50,816,262	\$ 12,386,697	\$ 991,295	\$ 430,110,441	\$ -		
	Other EE-Related Budgets													
PGE_SWMEO	Statewide Marketing, Education and Outreach Program Total	\$ 7,655,061	\$ 6,090,704	\$ 7,620,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,445,775	\$ -		
PGE_SWMEO	Statewide Marketing, Education and Outreach Program (Flex Alert) [11]	\$ 1,590,250	\$ 909,877	\$ 1,591,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
PGE_SWMEO	Statewide Marketing, Education and Outreach Program [11]	\$ 6,064,811	\$ 5,180,827	\$ 6,029,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,445,775	\$ -		

Notes:

- "2015 Total Budget with Commitments & Fundshifts" reflects funds available for 2015, from the authorized 2013-2015 Budget, less the spending in 2013 - 2014 from the 2013 - 2015 Budget.
- "2015 Total Budget Spent" includes spending in 2015 paid from the 2013 - 2015 Budget.
- "Requested Carry Over of Pre-2013 Unspent Funds to 2016" identifies the funds PG&E is requesting to carry over to 2016 in supplemental Advice 3752-G-B/4905-E-B, which was approved on November 2, 2016. In addition to the amounts identified at the subprogram level in column G, PG&E was approved authorization to shift \$9.9m of pre-2013 unspent funds into the Commercial Deemed Incentive program 2016 budget.
- The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to return a total of \$43,024,401.85 in unspent, uncommitted energy efficiency funds from its 2013-2015 program cycle to its customers; PG&E implemented this through a one-time adjustment to its gas and electric EE balancing accounts.
- Commitments as of 12/31/2015 (column I), 12/31/2016 (column R), and 12/31/2017 (column Y) includes incentive Commitments as of the end of the year indicated. Contractual encumbrances are not reflected. BayREN and MCE Carry Over figures represent the level of funds in PG&E's balancing accounts; this may include BayREN expenses or MCE gas expenses not yet invoiced to or accrued by PG&E as of the year indicated; the remainder is the amount potentially available for carry over; these may not match MCE or BayREN submissions.
- 2013-2015 Unspent/Committed Funds, Carryover to 2016" identifies unspent, committed funds that are carried over into 2016 and augment the 2016 budget, in accordance with D. 12-11-015, as follows:
 New Financing Offerings: In D. 15-06-008, the Commission ordered that PG&E operate for a minimum of 24 months from the point at which each pilot program enrolls its first loan. The Pilots have begun enrolling loans in 2016 indicating that the pilots will run until at least 2018. New financing pilot subprogram funds collected during 2013-2014 period are being carried over to continue to operate during this compliance period.
 Funds Transferred to REN and CCA balancing accounts: In D.16-05-004 (petition to modify D.14-10-046), effective May 12, 2016, the Commission authorized for Marin Clean Energy (MCE) an annual budget increase of \$366,080 for the duration of the ten-year rolling portfolio cycle unless and until modified by the Commission. The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to use unspent 2013-2015 unspent funds to fund the increase in MCE's 2016 budget. Advice Letter 3704-G/4826-E, effective April 29, 2016, authorized for BayREN a one-time budget increase of \$3,700,000 transferred from unspent 2013-2015 cycle EE funds to the 2016 cycle.
 Marin Clean Energy: MCE's 2015 authorized gas budget included \$419,000. The Commission authorized a gas budget of \$219,000 in D.14-10-046 and augmented the gas budget by \$200,000 per PG&E Advice 3642-G/4720-E, filed 10/15/2015, approved 10/28/2015. After \$382,818 of gas payments from PG&E to MCE, \$36,182 is available for carryover to 2016.
- "Pre-2016 unspent/uncommitted funds available for 2017 offset" identifies 2013-2015 cycle unspent funds at the program level. The balancing account transfer for \$43 million of funds refunded to customers based on Advice Letter 3718-G/4852-E is identified on Row 154. Unspent funds from 2009 and 2010-2012 are represented in Column G. In 2017 PG&E recorded a one-time electric EE balancing account adjustment of \$230,474 crediting customer rates for unspent 2015-2016 Marin Clean Energy Electric funds. In the 2018 ABAL, it had been pointed out that of the \$230,474, a refund should have occurred in the amount of \$311,915 from the 2016 cycle, while an increase of \$81,441 should have been applied to the 2013-2015 cycle.
- "2019 Proposed Budget" reflects the budget request for 2019, which differs from the collections requested through this advice letter of approximately \$408.8 million.
- Advice Letter 3589-G-C/4624-E-C, approved June 29, 2015, effective June 25, 2015 established the Energy Efficiency Financing Balancing Account (EEFBA), and the Credit Enhancement Balance Account (CEBA) and the On-Bill Financing Balancing Account (OBFFA) subaccounts. The \$14 million referenced in cell H57 was transferred to the CEBA subaccount.
- BayREN, MCE and 3C-REN figures generally represent the level of funds in PG&E's balancing accounts and may not match MCE or BayREN submissions effectiveness calculations.
- The "2018 Authorized Budget" in Table 4 represents PG&E's 2018 CEDARS filing budget at the subprogram level detail, and BayREN and MCE's approved budgets per the Business Plan Decision D.18-05-041. This budget is lower than PG&E's 2018 portfolio budget of \$416,713,780, also approved in D.18-05-041. Subprogram level detail is unavailable in the approved Business Plan budget.
- 2019 BayREN and MCE budgets are the authorized amounts from the Business Plan decision D.18-05-041, with their EM&V budgets increased to be 4% of their total budget.
- 2019 3C-REN budget is the proposed contribution for PG&E as circulated by 3C-REN on August 28, 2018, which includes 4% EM&V.

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	2016 Budget, Spent, Unspent and Carryover					2017 Budget, Fundshifts and Spending to Date						
		2016 Total Budget with Commitments & Fundshifts (G+J+M+N)	2016 Cycle Expenditures Spent in 2016	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2016 Commitments as of 12/31/16 [5]	2016 Unspent/Uncommitted Funds Available for 2018 offset	2017 Authorized Budget	2017 Fundshifts	2017 Total Budget	2017 Cycle Expenditures Spent in 2017	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2017 Commitments as of 12/31/17 [5]	2017 Unspent/Uncommitted Funds Available for 2018 offset
PGE2100	Residential Energy Efficiency Programs Total	\$ 77,606,242	\$ 77,606,242	\$ -	\$ 10,622,188	\$ -	\$ -	\$ 62,652,625	\$ -	\$ -	\$ 275,011	\$ -	\$ 55,622,926
PGE21001	Residential Energy Advisor	\$ 16,031,293	\$ 17,534,364	\$ -	\$ -	\$ -	\$ -	\$ 16,998,320	\$ -	\$ -	\$ -	\$ -	\$ 14,892,263
PGE21002	Plug Load and Appliances	\$ 18,990,738	\$ 13,841,352	\$ -	\$ 303	\$ -	\$ -	\$ 12,175,962	\$ -	\$ -	\$ 176,200	\$ -	\$ 10,600,377
PGE21003	Multifamily Energy Efficiency	\$ 1,839,507	\$ 675,488	\$ -	\$ -	\$ -	\$ -	\$ 677,058	\$ -	\$ -	\$ -	\$ -	\$ 6,779,725
PGE21004	Energy Upgrade California	\$ 22,257,546	\$ 24,947,402	\$ -	\$ -	\$ -	\$ -	\$ 14,514,755	\$ -	\$ -	\$ 53,440	\$ -	\$ 10,707,759
PGE21005	Residential New Construction	\$ 8,458,299	\$ 7,179,186	\$ -	\$ 10,821,885	\$ -	\$ -	\$ 5,947,372	\$ -	\$ -	\$ -	\$ -	\$ 6,770,695
PGE21006	Residential HVAC	\$ 10,026,860	\$ 13,628,451	\$ -	\$ -	\$ -	\$ -	\$ 9,515,664	\$ -	\$ -	\$ 45,371	\$ -	\$ 5,318,382
PGE21007	Pay for Performance Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,823,495	\$ -	\$ -	\$ 346,104	\$ -	\$ 753,275
PGE2101	Commercial Programs Total	\$ 106,973,507	\$ 99,034,373	\$ -	\$ 13,647,258	\$ -	\$ -	\$ 70,945,809	\$ -	\$ -	\$ 12,350,081	\$ -	\$ 64,732,629
PGE21011	Commercial Calculated Incentives	\$ 31,815,093	\$ 19,123,362	\$ -	\$ 9,584,741	\$ -	\$ -	\$ 22,085,875	\$ -	\$ -	\$ 6,729,118	\$ -	\$ 23,282,758
PGE21025	Savings by Design (SbD)	\$ 10,837,119	\$ 6,734,513	\$ -	\$ 3,107,426	\$ -	\$ -	\$ 6,136,870	\$ -	\$ -	\$ 3,997,568	\$ -	\$ 9,111,221
PGE21012	Commercial Deemed Incentives	\$ 39,772,890	\$ 54,790,353	\$ -	\$ 955,090	\$ -	\$ -	\$ 20,590,599	\$ -	\$ -	\$ 1,335,834	\$ -	\$ 19,367,904
PGE21013	Commercial Continuous Energy Improvement	\$ 491,754	\$ 988,777	\$ -	\$ -	\$ -	\$ -	\$ 1,361,810	\$ -	\$ -	\$ -	\$ -	\$ 240,150
PGE21014	Commercial Energy Advisor	\$ 5,979,427	\$ 4,459,100	\$ -	\$ -	\$ -	\$ -	\$ 4,645,605	\$ -	\$ -	\$ -	\$ -	\$ 2,123,638
PGE21015	Commercial HVAC	\$ 18,277,223	\$ 12,938,268	\$ -	\$ -	\$ -	\$ -	\$ 16,125,050	\$ -	\$ -	\$ 287,561	\$ -	\$ 10,626,958
PGE2103	Agricultural Programs Total	\$ 18,823,008	\$ 18,822,460	\$ -	\$ 2,927,707	\$ -	\$ -	\$ 15,416,439	\$ -	\$ -	\$ 2,450,731	\$ -	\$ 17,236,326
PGE21031	Agricultural Calculated Incentives	\$ 10,240,375	\$ 5,747,440	\$ -	\$ 2,852,046	\$ -	\$ -	\$ 5,354,844	\$ -	\$ -	\$ 2,375,927	\$ -	\$ 9,155,062
PGE21032	Agricultural Deemed Incentives	\$ 3,815,997	\$ 8,068,249	\$ -	\$ 75,861	\$ -	\$ -	\$ 5,677,746	\$ -	\$ -	\$ -	\$ -	\$ 4,758,784
PGE21033	Agricultural Continuous Energy Improvement	\$ 506,988	\$ 197,629	\$ -	\$ -	\$ -	\$ -	\$ 226,700	\$ -	\$ -	\$ -	\$ -	\$ 67,740
PGE21034	Agricultural Energy Advisor	\$ 4,259,648	\$ 4,249,142	\$ -	\$ -	\$ -	\$ -	\$ 4,127,350	\$ -	\$ -	\$ 2,705,623	\$ -	\$ 3,256,739
PGE2102	Industrial Programs Total	\$ 12,938,780	\$ 11,062,656	\$ -	\$ 12,939,997	\$ -	\$ -	\$ 13,060,791	\$ -	\$ -	\$ 2,229,869	\$ -	\$ 16,155,588
PGE21021	Industrial Calculated Incentives	\$ 9,712,285	\$ 6,422,285	\$ -	\$ 12,850,024	\$ -	\$ -	\$ 8,899,910	\$ -	\$ -	\$ 2,229,456	\$ -	\$ 12,115,800
PGE21022	Industrial Deemed Incentives	\$ 794,316	\$ 2,962,574	\$ -	\$ 89,973	\$ -	\$ -	\$ 2,141,873	\$ -	\$ -	\$ 68,413	\$ -	\$ 4,157,505
PGE21023	Industrial Continuous Energy Improvement	\$ 226,407	\$ 393,031	\$ -	\$ -	\$ -	\$ -	\$ 135,460	\$ -	\$ -	\$ -	\$ -	\$ 67,233
PGE21024	Industrial Energy Advisor	\$ 2,205,773	\$ 1,254,766	\$ -	\$ -	\$ -	\$ -	\$ 1,511,322	\$ -	\$ -	\$ 305,034	\$ -	\$ 597,692
PGE21030	Industrial Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,206	\$ -	\$ -	\$ -	\$ -	\$ 1,217,158
PGE2104	Lighting Programs Total	\$ 12,851,559	\$ 12,732,856	\$ -	\$ -	\$ -	\$ -	\$ 12,082,245	\$ -	\$ -	\$ 58,461	\$ -	\$ 11,131,075
PGE21041	Primary Lighting	\$ 11,188,130	\$ 11,879,081	\$ -	\$ -	\$ -	\$ -	\$ 10,970,646	\$ -	\$ -	\$ 11,245,149	\$ -	\$ 10,711,690
PGE21042	Lighting Innovation	\$ 992,692	\$ 669,673	\$ -	\$ -	\$ -	\$ -	\$ 734,898	\$ -	\$ -	\$ 387,383	\$ -	\$ 357,652
PGE21043	Lighting Market Transformation	\$ 670,738	\$ 184,102	\$ -	\$ -	\$ -	\$ -	\$ 376,702	\$ -	\$ -	\$ -	\$ -	\$ 61,733
PGE2105	Codes & Standards Programs Total	\$ 16,815,169	\$ 16,815,169	\$ -	\$ -	\$ -	\$ -	\$ 17,113,967	\$ -	\$ -	\$ 16,216,003	\$ -	\$ 16,183,839
PGE21051	Building Codes Advocacy	\$ 4,382,917	\$ 4,087,264	\$ -	\$ -	\$ -	\$ -	\$ 4,297,893	\$ -	\$ -	\$ -	\$ -	\$ 4,331,109
PGE21052	Appliance Standards Advocacy	\$ 4,887,283	\$ 5,850,393	\$ -	\$ -	\$ -	\$ -	\$ 6,076,435	\$ -	\$ -	\$ 4,698,784	\$ -	\$ 4,774,497
PGE21053	Compliance Improvement	\$ 3,870,071	\$ 4,182,764	\$ -	\$ -	\$ -	\$ -	\$ 4,347,595	\$ -	\$ -	\$ -	\$ -	\$ 4,044,129
PGE21054	Reach Codes	\$ 1,429,957	\$ 597,935	\$ -	\$ -	\$ -	\$ -	\$ 526,723	\$ -	\$ -	\$ -	\$ -	\$ 604,747
PGE21055	Planning and Coordination	\$ 1,144,942	\$ 531,663	\$ -	\$ -	\$ -	\$ -	\$ 504,030	\$ -	\$ -	\$ 481,879	\$ -	\$ 650,922
PGE21056	Code Readiness	\$ -	\$ 565,130	\$ -	\$ -	\$ -	\$ -	\$ 1,361,301	\$ -	\$ -	\$ 1,636,495	\$ -	\$ 1,778,436
PGE21057	National Codes & Standards Advocacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2106	Emerging Technologies Programs Total	\$ 6,292,077	\$ 5,821,061	\$ -	\$ -	\$ -	\$ -	\$ 7,930,755	\$ -	\$ -	\$ 4,193,096	\$ -	\$ 5,629,976
PGE21061	Technology Development Support	\$ 452,119	\$ 747,076	\$ -	\$ -	\$ -	\$ -	\$ 1,416,527	\$ -	\$ -	\$ 782,379	\$ -	\$ 942,595
PGE21062	Technology Assessments	\$ 3,073,632	\$ 1,815,758	\$ -	\$ -	\$ -	\$ -	\$ 2,544,837	\$ -	\$ -	\$ 1,294,827	\$ -	\$ 1,929,215
PGE21063	Technology Introduction Support	\$ 2,766,325	\$ 3,257,824	\$ -	\$ -	\$ -	\$ -	\$ 3,969,371	\$ -	\$ -	\$ 2,116,091	\$ -	\$ 2,758,363
PGE2107	Workforce Education & Training Programs Total	\$ 10,894,911	\$ 10,166,215	\$ -	\$ -	\$ -	\$ -	\$ 10,682,374	\$ -	\$ -	\$ 10,065,520	\$ -	\$ 11,038,180
PGE21071	Integrated Energy Education and Training	\$ 8,898,170	\$ 7,896,227	\$ -	\$ -	\$ -	\$ -	\$ 8,733,939	\$ -	\$ -	\$ -	\$ -	\$ 8,564,820
PGE21072	Connections	\$ 1,342,312	\$ 1,755,612	\$ -	\$ -	\$ -	\$ -	\$ 1,328,476	\$ -	\$ -	\$ 1,725,513	\$ -	\$ 1,900,879
PGE21073	Strategic Planning	\$ 654,429	\$ 514,375	\$ -	\$ -	\$ -	\$ -	\$ 619,959	\$ -	\$ -	\$ 411,746	\$ -	\$ 572,481
PGE21076	Career and Workforce Readiness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE2108	Statewide DSM Coordination & Integration Program Total	\$ 714,617	\$ 450,154	\$ -	\$ -	\$ -	\$ -	\$ 547,921	\$ -	\$ -	\$ 135,577	\$ -	\$ 547,921
PGE21081	Statewide DSM Coordination & Integration	\$ 714,617	\$ 450,154	\$ -	\$ -	\$ -	\$ -	\$ 547,921	\$ -	\$ -	\$ 135,577	\$ -	\$ 547,921
PGE2109	Financing Programs Total	\$ 13,154,706	\$ 3,957,816	\$ -	\$ -	\$ -	\$ -	\$ 4,600,866	\$ -	\$ -	\$ 3,251,837	\$ -	\$ 4,158,662
PGE21091	On-Bill Financing (excludes Loan Pool)	\$ 3,537,010	\$ 3,115,051	\$ -	\$ -	\$ -	\$ -	\$ 1,939,167	\$ -	\$ -	\$ 2,639,847	\$ -	\$ 3,141,013
PGE21092	Third-Party Financing	\$ 1,220,879	\$ 842,764	\$ -	\$ -	\$ -	\$ -	\$ 942,678	\$ -	\$ -	\$ 550,872	\$ -	\$ 660,195
PGE21093	New Financing Offerings [9]	\$ 8,396,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 934,746	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210911	On Bill Financing Alternative Pathway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 784,275	\$ -	\$ -	\$ 61,118	\$ -	\$ 357,454
	Third-Party Programs (Competitively Bid) Total	\$ 74,814,071	\$ 58,186,155	\$ -	\$ 2,620,229	\$ -	\$ -	\$ 86,532,089	\$ -	\$ -	\$ 21,209,506	\$ -	\$ 75,653,627
PGE2100	Residential Third Party Programs SubTotal	\$ 8,243,184	\$ 8,768,360	\$ -	\$ 10,343	\$ -	\$ -	\$ 9,667,015	\$ -	\$ -	\$ 32,784	\$ -	\$ 13,319,768
PGE21007	California New Homes Multifamily	\$ 1,856,291	\$ 1,772,777	\$ -	\$ -	\$ -	\$ -	\$ 1,828,344	\$ -	\$ -	\$ -	\$ -	\$ 1,460,826
PGE21008	Enhance Time Delay Relay	\$ 2,061,601	\$ 2,676,931	\$ -	\$ 10,343	\$ -	\$ -	\$ 2,902,239	\$ -	\$ -	\$ 4,475	\$ -	\$ 1,536,619
PGE21009	Direct Install for Manufactured and Mobile Homes	\$ 4,325,292	\$ 3,743,310	\$ -	\$ -	\$ -	\$ -	\$ 3,743,632	\$ -	\$ -	\$ 3,371	\$ -	\$ 5,242,617
PGE210132	RS&G The Smarter Water Heater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210011	Residential Energy Fitness Program	\$ -	\$ 575,343	\$ -	\$ -	\$ -	\$ -	\$ 1,192,800	\$ -	\$ -	\$ 2,969,428	\$ -	\$ 5,079,706
PGE2101	Commercial Third Party Programs SubTotal	\$ 37,444,179	\$ 27,279,393	\$ -	\$ 1,784,984	\$ -	\$ -	\$ 31,191,606	\$ -	\$ -	\$ 11,310,117	\$ -	\$ 27,827,481
PGE21011	Monitoring-Based Persistence Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210111	LodgingSavers	\$ 5,044,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210112	School Energy Efficiency	\$ 3,421,431	\$ 2,174,599	\$ -	\$ 485,773	\$ -	\$ -	\$ 1,512,412	\$ -	\$ -	\$ 2,319,689	\$ -	\$ 2,971,983
PGE210113	Energy Fitness Program	\$ 645,525	\$ 613,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ -	\$ -
PGE210114	Energy Savers	\$ 309,153	\$ 302,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210115	RightLights	\$ 1,181,553	\$ 1,089,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210116	Small Business Commercial Comprehensive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210117	Energy-Efficient Parking Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210118	Retail Energy Efficiency	\$ 1,414,293	\$ 1,448,343	\$ -	\$ 284,065	\$ -	\$ -	\$ 3,856,419	\$ -	\$ -	\$ 596,194	\$ -	\$ -
PGE210119	LED Accelerator	\$ 2,458,594	\$ 529,771	\$ -	\$ 720	\$ -	\$ -	\$ 4,174,961	\$ -	\$ -	\$ 67,231	\$ -	\$ 2,995,445
PGE210120	Monitoring-Based Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210122	Casino Green	\$ 1,564,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE210123	Healthcare Energy Efficiency Program	\$ 1,189,849	\$ 935,964	\$ -	\$ -	\$ -	\$ -	\$ 1,371,119	\$ -	\$ -	\$ 346,865	\$ -	\$ 2,244,672

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	2016 Budget, Spent, Unspent and Carryover					2017 Budget, Fundshifts and Spending to Date								
		2016 Total Budget with Commitments & Fundshifts (G+J+M+N)	2016 Cycle Expenditures Spent in 2016	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2016 Commitments as of 12/31/16 [5]	2016 Unspent/Uncommitted Funds Available for 2018 offset	2017 Authorized Budget	2017 Fundshifts	2017 Total Budget	2017 Cycle Expenditures Spent in 2017	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2017 Commitments as of 12/31/17 [5]	2017 Unspent/Uncommitted Funds Available for 2018 offset	2018 Authorized Budget [12]	
PGE210124	Ozone Laundry Energy Efficiency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210125	California Preschool Energy Efficiency Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210126	K-12 Private Schools and Colleges Audit Ratio	\$ 1,844,726	\$ 1,671,226	\$ -	\$ 28,107	\$ -	\$ 1,959,233	\$ -	\$ 1,959,233	\$ -	\$ 274,675	\$ -	\$ -	\$ -	
PGE210127	Innovative Designs for Energy Efficiency Approaches (IDEA)	\$ 10,272,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210128	Enovity SMART	\$ -	\$ 304,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (196)	\$ -	\$ -	\$ -	
PGE210129	Nexant AERCx	\$ -	\$ 277,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	
PGE210130	CLEARresult AERCx	\$ -	\$ 286,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,432	\$ -	\$ -	\$ -	
PGE210131	PECT AERCx	\$ -	\$ (19,156)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,714	\$ -	\$ -	\$ -	
PGE210136	McKinstry Laboratory Fume Hoods	\$ -	\$ (26,114)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210137	Waypoint Commercial Outreach	\$ -	\$ 598,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,014	\$ -	\$ -	\$ -	
PGE210138	Data Center Air Flow and Temp Optimization	\$ -	\$ 251,159	\$ -	\$ -	\$ -	\$ 512,895	\$ -	\$ 512,895	\$ -	\$ 202,388	\$ -	\$ -	\$ -	
PGE210139	SEI Energize Schools Program	\$ -	\$ 517,681	\$ -	\$ -	\$ -	\$ 411,884	\$ -	\$ 411,884	\$ -	\$ 444,299	\$ -	\$ -	\$ 316,125	
PGE210140	Mazzetti Dynamic Gas Scavenging System	\$ -	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210141	Lincus Commercial Mid-Market Program	\$ -	\$ 5,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210143	Hospitality Program	\$ (2,049,313)	\$ 9,748,754	\$ -	\$ 866,140	\$ -	\$ 8,828,990	\$ -	\$ 8,828,990	\$ -	\$ 9,399,480	\$ -	\$ 254,143	\$ -	\$ 12,626,882
PGE21016	Air Care Plus	\$ 604,146	\$ (356,235)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,282	\$ -	\$ -	\$ -	
PGE21017	Boiler Energy Efficiency Program	\$ 2,086,213	\$ 917,469	\$ -	\$ 78,065	\$ -	\$ 808,844	\$ -	\$ 808,844	\$ -	\$ 805,932	\$ -	\$ -	\$ -	
PGE21018	EnergySmart Grocer	\$ 7,456,460	\$ 5,966,916	\$ -	\$ 42,116	\$ -	\$ 6,855,755	\$ -	\$ 6,855,755	\$ -	\$ 7,759,847	\$ -	\$ 10,323,937	\$ -	\$ 6,672,373
PGE21019	Enhanced Automation Initiative	\$ -	\$ 41,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE2103	Agricultural Third Party Programs SubTotal	\$ 8,227,091	\$ 5,886,232	\$ -	\$ 642,431	\$ -	\$ 15,982,677	\$ -	\$ 15,982,677	\$ -	\$ 15,916,331	\$ -	\$ 2,625,063	\$ -	\$ 8,589,707
PGE210310	Dairy Industry Resource Advantage Pgm	\$ 1,480,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210311	Process Wastewater Treatment EM Pgm for Ag Food Processing	\$ 1,065,359	\$ 476,641	\$ -	\$ -	\$ -	\$ 1,110,018	\$ -	\$ 1,110,018	\$ -	\$ 390,611	\$ -	\$ 18,585	\$ -	\$ 988,763
PGE210312	Dairy and Winery Industry Efficiency Solutions	\$ -	\$ 3,390,864	\$ -	\$ 522,869	\$ -	\$ 4,386,895	\$ -	\$ 4,386,895	\$ -	\$ 1,941,705	\$ -	\$ 784,461	\$ -	\$ 3,350,121
PGE210333	Staples Low Pressure Irrigation DI	\$ -	\$ 83,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21035	Dairy Energy Efficiency Program	\$ 472,638	\$ 1,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21036	Industrial Refrigeration Performance Plus	\$ 1,419,916	\$ 160,199	\$ -	\$ -	\$ -	\$ 2,266,145	\$ -	\$ 2,266,145	\$ -	\$ 471,847	\$ -	\$ 491,197	\$ -	\$ 692,777
PGE21037	Light Exchange Program	\$ 1,046,700	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21038	Wine Industry Efficiency Solutions	\$ 1,677,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21039	Comprehensive Food Process Audit & Resource Efficiency Pgm	\$ 1,064,504	\$ 1,793,610	\$ -	\$ 119,561	\$ -	\$ 8,219,619	\$ -	\$ 8,219,619	\$ -	\$ 3,112,167	\$ -	\$ 1,330,820	\$ -	\$ 3,558,046
PGE2102	Industrial Third Party Programs SubTotal	\$ 20,899,617	\$ 16,205,955	\$ -	\$ 182,471	\$ -	\$ 29,690,792	\$ -	\$ 29,690,792	\$ -	\$ 15,661,227	\$ -	\$ 7,241,542	\$ -	\$ 25,916,672
PGE210210	Industrial Commissioning Program	\$ 1,372,950	\$ 1,350,434	\$ -	\$ -	\$ -	\$ 1,669,289	\$ -	\$ 1,669,289	\$ -	\$ 446,466	\$ -	\$ 646,899	\$ -	\$ 2,245,331
PGE210211	Light Industrial Energy Efficiency	\$ -	\$ 47,944	\$ -	\$ -	\$ -	\$ 1,120,799	\$ -	\$ 1,120,799	\$ -	\$ 217,555	\$ -	\$ 45,355	\$ -	\$ 348,383
PGE210212	Industrial Compressed Air System Efficiency	\$ -	\$ 245,729	\$ -	\$ -	\$ -	\$ 889,186	\$ -	\$ 889,186	\$ -	\$ 233,412	\$ -	\$ 185,778	\$ -	\$ 270,590
PGE210213	Small Petrochemical Energy Efficiency	\$ -	\$ 96,290	\$ -	\$ -	\$ -	\$ 1,228,940	\$ -	\$ 1,228,940	\$ -	\$ 236,774	\$ -	\$ 3,624	\$ -	\$ 714,660
PGE21025	California Wastewater Process Optimization	\$ 995,518	\$ 644,407	\$ -	\$ -	\$ -	\$ 879,788	\$ -	\$ 879,788	\$ -	\$ 167,288	\$ -	\$ 284,814	\$ -	\$ 1,227,756
PGE21026	Energy Efficiency Services for Oil Production	\$ 4,475,267	\$ 1,510,663	\$ -	\$ -	\$ -	\$ 5,028,847	\$ -	\$ 5,028,847	\$ -	\$ 1,134,765	\$ -	\$ 1,621,548	\$ -	\$ 3,737,735
PGE21027	Heavy Industry Energy Efficiency Program	\$ 11,067,518	\$ 8,839,023	\$ -	\$ 182,471	\$ -	\$ 15,288,395	\$ -	\$ 15,288,395	\$ -	\$ 8,478,932	\$ -	\$ 1,794,208	\$ -	\$ 13,179,841
PGE21028	Industrial Compressed Air Program	\$ 1,678,196	\$ 18,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,719)	\$ -	\$ -	\$ -	
PGE21029	Refinery Energy Efficiency Program	\$ 1,310,269	\$ 591,226	\$ -	\$ -	\$ -	\$ 952,965	\$ -	\$ 952,965	\$ -	\$ 1,520,466	\$ -	\$ 2,567,128	\$ -	\$ 1,686,727
PGE21035	Lincus WISE	\$ -	\$ 2,861,492	\$ -	\$ -	\$ -	\$ 2,632,582	\$ -	\$ 2,632,582	\$ -	\$ 3,229,245	\$ -	\$ 917,000	\$ -	\$ 2,327,364
PGE21042	Ameresco Intelligent Energy Efficiency	\$ -	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE2107	Workforce Education & Training Third Party Programs SubTotal	\$ -	\$ 46,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21074	Builder Energy Code Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE21075	Green Building Technical Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE210134	Bridges to Energy Sector Opportunities	\$ -	\$ 46,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PGE2110	Government Partnership Programs Total	\$ 69,024,961	\$ 63,692,329	\$ -	\$ 6,076,600	\$ -	\$ 74,542,976	\$ -	\$ 74,542,976	\$ -	\$ 56,789,532	\$ -	\$ 3,615,328	\$ -	\$ 72,366,174
PGE2110011	California Community Colleges	\$ 3,485,392	\$ 2,936,598	\$ -	\$ 1,283,079	\$ -	\$ 2,650,376	\$ -	\$ 2,650,376	\$ -	\$ 991,734	\$ -	\$ 779,480	\$ -	\$ 4,448,702
PGE2110012	University	\$ 8,504,419	\$ 4,180,285	\$ -	\$ 3,248,820	\$ -	\$ 6,135,203	\$ -	\$ 6,135,203	\$ -	\$ 3,495,697	\$ -	\$ 1,877,527	\$ -	\$ 4,703,997
PGE2110013	State of California	\$ 1,423,968	\$ 597,810	\$ -	\$ -	\$ -	\$ 922,797	\$ -	\$ 922,797	\$ -	\$ 657,152	\$ -	\$ 9,990	\$ -	\$ 1,005,394
PGE2110014	Department of Corrections and Rehabilitation	\$ 3,199,909	\$ 1,395,816	\$ -	\$ 715,062	\$ -	\$ 2,036,885	\$ -	\$ 2,036,885	\$ -	\$ 703,393	\$ -	\$ 818,225	\$ -	\$ 1,677,562
PGE2110051	Local Government Energy Action Resources (LGEAR)	\$ 5,500,535	\$ 8,894,255	\$ -	\$ 15,808	\$ -	\$ 8,687,570	\$ -	\$ 8,687,570	\$ -	\$ 3,504,107	\$ -	\$ -	\$ -	\$ 6,059,173
PGE2110052	Strategic Energy Resources	\$ 2,764,003	\$ 7,633,159	\$ -	\$ -	\$ -	\$ 9,885,399	\$ -	\$ 9,885,399	\$ -	\$ 7,138,904	\$ -	\$ -	\$ -	\$ 9,632,258
PGE211007	Association of Monterey Bay Area Governments (AMBAG)	\$ 3,581,301	\$ 3,472,920	\$ -	\$ 101,248	\$ -	\$ 3,732,609	\$ -	\$ 3,732,609	\$ -	\$ 4,056,257	\$ -	\$ 58,408	\$ -	\$ 3,744,061
PGE211009	East Bay	\$ 8,282,008	\$ 6,597,937	\$ -	\$ 97,015	\$ -	\$ 6,093,616	\$ -	\$ 6,093,616	\$ -	\$ 6,136,966	\$ -	\$ 57,559	\$ -	\$ 6,129,105
PGE211010	Fresno	\$ 3,846,492	\$ 2,696,158	\$ -	\$ 1,787	\$ -	\$ 2,601,225	\$ -	\$ 2,601,225	\$ -	\$ 98,291	\$ -	\$ -	\$ -	\$ 2,648,728
PGE211011	Kern	\$ 3,194,142	\$ 2,497,282	\$ -	\$ -	\$ -	\$ 2,680,280	\$ -	\$ 2,680,280	\$ -	\$ 2,436,122	\$ -	\$ -	\$ -	\$ 2,725,208
PGE211012	Madera	\$ 445,314	\$ 314,528	\$ -	\$ -	\$ -	\$ 326,472	\$ -	\$ 326,472	\$ -	\$ 413,979	\$ -	\$ -	\$ -	\$ 363,221
PGE211013	Marin County	\$ 1,334,743	\$ 1,221,459	\$ -	\$ 2,373	\$ -	\$ 1,281,629	\$ -	\$ 1,281,629	\$ -	\$ 747,329	\$ -	\$ 3,585	\$ -	\$ 1,271,550
PGE211014	Mendocino/Lake County	\$ 322,506	\$ 666,557	\$ -	\$ -	\$ -	\$ 634,221	\$ -	\$ 634,221	\$ -	\$ 545,040	\$ -	\$ -	\$ -	\$ 711,132
PGE211015	Napa County	\$ 549,632	\$ 439,889	\$ -	\$ -	\$ -	\$ 530,485	\$ -	\$ 530,485	\$ -	\$ 311,806	\$ -	\$ -	\$ -	\$ 597,007
PGE211016	Redwood Coast	\$ 1,558,910	\$ 1,332,988	\$ -	\$ 5,429	\$ -	\$ 1,609,191	\$ -	\$ 1,609,191	\$ -	\$ 1,192,649	\$ -	\$ 46	\$ -	\$ 1,598,173
PGE211018	San Luis Obispo County	\$ 936,840	\$ 1,189,461	\$ -	\$ -	\$ -	\$ 1,054,111	\$ -	\$ 1,054,111	\$ -	\$ 1,183,580	\$ -	\$ -	\$ -	\$ 1,076,601
PGE211019	San Mateo County	\$ 1,744,567	\$ 1,999,253	\$ -	\$ 136,065	\$ -	\$ 2,271,691	\$ -	\$ 2,271,691	\$ -	\$ 1,822,151	\$ -	\$ -	\$ -	\$ 2,279,756
PGE211020	Santa Barbara	\$ 1,184,837	\$ 852,691	\$ -	\$ -	\$ -	\$ 973,018	\$ -	\$ 973,018	\$ -	\$ 978,544	\$ -	\$ -	\$ -	\$ 1,008,901
PGE211021	Sierra Nevada	\$ 2,560,460	\$ 2,189,823	\$ -	\$ 8,718	\$ -	\$ 2,391,132	\$ -	\$ 2,391,132	\$ -	\$ 1,404,108	\$ -	\$ 15,794	\$ -	\$ 2,422,994
PGE211022	Sonoma County	\$ 1,709,718	\$ 1,647,877	\$ -	\$ 534	\$ -	\$ 1,764,538	\$ -	\$ 1,764,538	\$ -	\$ 2,301,325	\$ -	\$ 14,177	\$ -	\$ 1,756,500
PGE211023	Silicon Valley	\$ 4,074,436	\$ 3,934,221	\$ -	\$ 323,858	\$ -	\$ 3,793,893	\$ -	\$ 3,793,893	\$ -	\$ 5,110,637	\$ -	\$ -	\$ -	\$ 3,762,183

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	2016 Budget, Spent, Unspent and Carryover					2017 Budget, Fundshifts and Spending to Date						2018 Authorized Budget [12]	
		2016 Total Budget with Commitments & Fundshifts (G+J+M+N)	2016 Cycle Expenditures Spent in 2016	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2016 Commitments as of 12/31/16 [5]	2016 Unspent/Uncommitted Funds Available for 2018 offset	2017 Authorized Budget	2017 Fundshifts	2017 Total Budget	2017 Cycle Expenditures Spent in 2017	2016 Unspent/Uncommitted Funds Returned to Ratepayers	2017 Commitments as of 12/31/17 [5]		2017 Unspent/Uncommitted Funds Available for 2018 offset
PGE211024	San Francisco	\$ 7,832,558	\$ 7,039,384	\$ -	\$ 157,003	\$ -	\$ 6,168,064	\$ -	\$ 6,168,064	\$ 4,056,751	\$ -	\$ 36,758	\$ -	\$ 6,315,049
PGE211026	North Valley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,908,356	\$ -	\$ 1,908,356	\$ 536,850	\$ -	\$ -	\$ -	\$ 1,898,280
PGE211027	Sutter Buttes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,216	\$ -	\$ 446,216	\$ 343,251	\$ -	\$ -	\$ -	\$ 495,328
PGE211028	Yolo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,936	\$ -	\$ 357,936	\$ 256,813	\$ -	\$ -	\$ -	\$ 415,574
PGE211029	Solano	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,472,213	\$ -	\$ 1,472,213	\$ 2,262,743	\$ -	\$ 45,272	\$ -	\$ 1,480,725
PGE211030	Northern San Joaquin Valley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,443,028	\$ -	\$ 1,443,028	\$ 2,202,379	\$ -	\$ 216	\$ -	\$ 1,455,492
PGE211031	Valley Innovative Energy Watch (VIEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,825	\$ -	\$ 690,825	\$ 478,848	\$ -	\$ -	\$ -	\$ 725,163
	Funds to be returned in rates [4]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2013-2015 funds transferred to REN and CCA balancing accounts for 2016 [6]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pre-2013 Unspent Funds transferred to 2016 Commercial Deemed Incentives program [3]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PG&E PROGRAM TOTAL	\$ 419,703,607	\$ 376,577,485	\$ -	\$ 48,833,978	\$ -	\$ 376,108,857	\$ -	\$ 376,108,857	\$ 295,636,016	\$ -	\$ 42,456,987	\$ -	\$ 352,460,723
EM&V	EM&V (PA & CPUC Portions) Total	\$ 38,340,181	\$ 1,531,591	\$ -	\$ 15,672,827	\$ -	\$ 16,988,842	\$ -	\$ 16,988,842	\$ 2,509,699	\$ -	\$ 14,479,143	\$ -	\$ 16,522,072
PGE_EMV	PG&E EM&V - CPUC	\$ 29,230,527	\$ 477,668	\$ -	\$ 11,723,301	\$ -	\$ 11,653,492	\$ -	\$ 11,653,492	\$ 524,259	\$ -	\$ 11,129,233	\$ -	\$ 11,055,064
PGE_EMV	PG&E EM&V - PG&E	\$ 9,109,655	\$ 1,053,923	\$ -	\$ 3,949,526	\$ -	\$ 4,580,210	\$ -	\$ 4,580,210	\$ 2,083,440	\$ -	\$ 2,496,770	\$ -	\$ 4,193,300
PGE_EMV	BayREN EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,555	\$ -	\$ 499,555	\$ (98,001)	\$ -	\$ 597,556	\$ -	\$ 675,609
PGE_EMV	BayREN EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,486	\$ -	\$ 189,486	\$ -	\$ -	\$ 189,486	\$ -	\$ 256,266
PGE_EMV	MCE EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,921	\$ -	\$ 47,921	\$ -	\$ -	\$ 47,921	\$ -	\$ 247,829
PGE_EMV	MCE EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,177	\$ -	\$ 18,177	\$ -	\$ -	\$ 18,177	\$ -	\$ 94,004
PGE_EMV	3C REN EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE_EMV	3C REN EM&V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PG&E TOTAL with EM&V	\$ 488,043,789	\$ 378,109,077	\$ -	\$ 64,506,805	\$ -	\$ 393,097,699	\$ -	\$ 393,097,699	\$ 298,045,715	\$ -	\$ 56,936,130	\$ -	\$ 368,982,795
PGE_BayREN	BayREN [10]	\$ 20,297,885	\$ 17,379,767	\$ -	\$ -	\$ -	\$ 16,537,000	\$ -	\$ 16,537,000	\$ 16,494,231	\$ -	\$ 42,769	\$ -	\$ 22,365,000
PGE_MCE	Marin Clean Energy [10]	\$ 1,622,529	\$ 1,428,096	\$ 311,915	\$ 104,615	\$ -	\$ 1,586,347	\$ -	\$ 1,586,347	\$ 1,816,622	\$ -	\$ -	\$ -	\$ 8,204,000
PGE_3C REN	3C REN [10]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PG&E EE EXPENSE PORTFOLIO	\$ 479,964,203	\$ 396,916,939	\$ 311,915	\$ 64,611,421	\$ -	\$ 411,221,046	\$ -	\$ 411,221,046	\$ 316,356,567	\$ -	\$ 56,978,899	\$ -	\$ 399,551,795
PGE21091LP	OBF REVOLVING LOAN POOL	\$ 25,682,517	\$ 2,224,457	\$ -	\$ 7,775,543	\$ -	\$ 13,500,000	\$ -	\$ 13,500,000	\$ 8,344,822	\$ -	\$ 5,155,178	\$ -	\$ 13,500,000
	TOTAL PG&E EE PORTFOLIO	\$ 505,646,720	\$ 399,141,396	\$ 311,915	\$ 72,386,964	\$ -	\$ 424,721,046	\$ -	\$ 424,721,046	\$ 324,701,390	\$ -	\$ 62,134,077	\$ -	\$ 413,051,795
	Other EE-Related Budgets													
PGE_SWMEO	Statewide Marketing, Education and Outreach Program Total	\$ 8,445,775	\$ 7,689,442	\$ -	\$ -	\$ -	\$ 6,840,739	\$ -	\$ 6,840,739	\$ 7,269,185	\$ -	\$ -	\$ -	\$ 6,840,979
PGE_SWMEO	Statewide Marketing, Education and Outreach Program (Flex Alert) [11]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PGE_SWMEO	Statewide Marketing, Education and Outreach Program [11]	\$ 8,445,775	\$ 7,689,442	\$ -	\$ -	\$ -	\$ 6,840,739	\$ -	\$ 6,840,739	\$ 7,269,185	\$ -	\$ -	\$ -	\$ 6,840,979

Notes:

- "2015 Total Budget with Commitments & Fundshifts" reflects funds available for 2015, from the authorized 2013-2015 Budget, less the spending in 2013 - 2014 from the 2013 - 2015 Budget.
- "2015 Total Budget Spent" includes spending in 2015 paid from the 2013 - 2015 Budget.
- "Requested Carry Over of pre-2013 Unspent Funds to 2016" identifies the funds PG&E is requesting to carry over to 2016 in supplemental Advice 3752-G-B/4905-E-B, which was approved on November 2, 2016. In addition to the amounts identified at the subprogram level in column G, PG&E was approved authorization to shift \$9.9m of pre-2013 unspent funds into the Commercial Deemed Incentive program 2016 budget.
- The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to return a total of \$43,024,401.85 in unspent, uncommitted energy efficiency funds from its 2013-2015 program cycle to its customers; PG&E implemented this through a one-time adjustment to its gas and electric EE balancing accounts.
- Commitments as of 12/31/2015 (column I), 12/31/2016 (column R), and 12/31/2017 (column Y) includes incentive commitments as of the end of the year indicated. Contractual encumbrances are not reflected. BayREN and MCE Carry Over figures represent the level of funds in PG&E's balancing accounts; this may include BayREN expenses or MCE gas expenses not yet invoiced to or accrued by PG&E as of the year indicated; the remainder is the amount potentially available for carry over; these may not match MCE or BayREN submissions.
- 2013-2015 Unspent/Committed Funds, Carryover to 2016" Identifies unspent, committed funds that are carried over into 2016 and augment the 2016 budget, in accordance with D.12-11-015, as follows:
New Financing Offerings: In D. 15-06-008, the Commission ordered that PG&E operate for a minimum of 24 months from the point at which each pilot program enrolls its first loan. The Pilots have begun enrolling loans in 2016 indicating that the pilots will run until at least 2018. New financing pilot subprogram funds collected during 2013-2014 period are being carried over to continue to operate during this compliance period.
Funds Transferred to REN and CCA balancing accounts: In D.16-05-004 (petition to modify D.14-10-046), effective May 12, 2016, the Commission authorized for Marin Clean Energy (MCE) an annual budget increase of \$366,080 for the duration of the ten-year rolling portfolio cycle unless and until modified by the Commission. The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to use unspent 2013-2015 unspent funds to fund the increase in MCE's 2016 budget. Advice Letter 3704-G/4826-E, effective April 29, 2016, authorized for BayREN a one-time budget increase of \$3,700,000 transferred from unspent 2013-2015 cycle EE funds to the 2016 cycle.
Marin Clean Energy: MCE's 2015 authorized gas budget included \$419,000. The Commission authorized a gas budget of \$219,000 in D.14-10-046 and augmented the gas budget by \$200,000 per PG&E Advice 3642-G/4720-E, filed 10/15/2015, approved 10/28/2015. After \$382,818 of gas payments from PG&E to MCE, \$36,182 is available for carryover to 2016.
- "Pre-2016 unspent/uncommitted funds available for 2017 offset" identifies 2013-2015 cycle unspent funds at the program level. The balancing account transfer for \$43 million of funds refunded to customers based on Advice Letter 3718-G/4852-E is identified on Row 154. Unspent funds from 2009 and 2010-2012 are represented in Column G. In 2017 PG&E recorded a one-time electric EE balancing account adjustment of \$230,474 crediting customer rates for unspent 2015-2016 Marin Clean Energy Electric funds. In the 2018 ABAL, it had been pointed out that of the \$230,474, a refund should have occurred in the amount of \$311,915 from the 2016 cycle, while an increase of \$81,441 should have been applied to the 2013-2015 cycle.
- "2019 Proposed Budget" reflects the budget request for 2019, which differs from the collections requested through this advice letter of approximately \$408.8 million.
- Advice Letter 3589-G-C/4624-E-C, approved June 29, 2015, effective June 25, 2015 established the Energy Efficiency Financing Balancing Account (EEFBA), and the Credit Enhancement Balance Account (CEBA) and the On-Bill Financing Balancing Account (OBFBA) subaccounts. The \$14 million referenced in cell H57 was transferred to the CEBA subaccount.
- BayREN, MCE and 3C-REN figures generally represent the level of funds in PG&E's balancing accounts and may not match MCE or BayREN submissions.
- The "2018 Authorized Budget" in Table 4 represents PG&E's 2018 CEDARS filing budget at the subprogram level detail, and BayREN and MCE's approved budgets per the Business Plan Decision D.18-05-041. This budget is lower than PG&E's 2018 portfolio budget of \$416,713,780, also approved in D.18-05-041. Subprogram level detail is unavailable in the approved Business Plan budget.
- 2019 BayREN and MCE budgets are the authorized amounts from the Business Plan decision D.18-05-041, with their EM&V budgets increased to be 4% of their total budget.
- 2019 3C-REN budget is the proposed contribution for PG&E as circulated by 3C-REN on August 28, 2018, which includes 4% EM&V.

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	18 Budget, Fundshifts and Spending to Date				2019 Proposed Budget		2019 Funds Requested	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
		2018 Fundshifts	2018 Total Budget	2018 Cycle Expenditures Spent as of 09/30/2018	2019 Proposed Budget [8] [13] [14]	2019 Budget Offset from Pre-2018 and Estimated 2018 Unspent & Uncommitted Funds							
PGE2100	Residential Energy Efficiency Programs Total	-	\$ 55,622,926	40,768,680	\$ 53,524,054	\$ -	\$ 53,524,054						
PGE21001	Residential Energy Advisor	-	\$ 14,892,283	11,379,483	\$ 11,379,483	\$ -	\$ 11,379,483	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21002	Plug Load and Appliances	-	\$ 10,600,377	7,831,365	\$ 7,944,928	\$ -	\$ 7,944,928	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21003	Multifamily Energy Efficiency	-	\$ 6,779,725	1,940,745	\$ 6,401,906	\$ -	\$ 6,401,906	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21004	Energy Upgrade California	-	\$ 10,707,759	7,715,716	\$ 8,776,578	\$ -	\$ 8,776,578	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21005	Residential New Construction	-	\$ 6,770,695	5,312,806	\$ 6,899,495	\$ -	\$ 6,899,495	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21006	Residential HVAC	-	\$ 5,318,382	5,748,953	\$ 3,949,103	\$ -	\$ 3,949,103	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21010	Pay for Performance Pilot	-	\$ 753,726	899,811	\$ 738,280	\$ -	\$ 738,280	Third/Local Party	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE2101	Commercial Programs Total	-	\$ 64,732,529	34,140,340	\$ 39,389,591	\$ -	\$ 39,389,591						
PGE21011	Commercial Calculated Incentives	-	\$ 23,282,758	8,459,064	\$ 8,524,851	\$ -	\$ 8,524,851	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs	
PGE21025	Savings by Design (SBD)	-	\$ 9,111,221	1,876,169	\$ 3,194,769	\$ -	\$ 3,194,769	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs	
PGE21012	Commercial Deemed Incentives	-	\$ 19,367,904	12,554,965	\$ 14,077,205	\$ -	\$ 14,077,205	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs	
PGE21013	Commercial Continuous Energy Improvement	-	\$ 240,150	45,617	\$ -	\$ -	\$ -	IOU Core/Statewide	Commercial	Non-Resource	Closed	Commercial Energy Efficiency Programs	
PGE21014	Commercial Energy Advisor	-	\$ 2,123,638	1,297,998	\$ 571,747	\$ -	\$ 571,747	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs	
PGE21015	Commercial HVAC	-	\$ 10,626,958	9,906,527	\$ 13,021,318	\$ -	\$ 13,021,318	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs	
PGE2103	Agricultural Programs Total	-	\$ 17,238,326	8,787,131	\$ 9,503,194	\$ -	\$ 9,503,194						
PGE21031	Agricultural Calculated Incentives	-	\$ 9,155,082	1,901,486	\$ 2,342,580	\$ -	\$ 2,342,580	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs	
PGE21032	Agricultural Deemed Incentives	-	\$ 4,758,384	3,108,894	\$ 3,296,832	\$ -	\$ 3,296,832	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs	
PGE21033	Agricultural Continuous Energy Improvement	-	\$ 67,740	2,487	\$ -	\$ -	\$ -	IOU Core/Statewide	Agricultural	Non-Resource	Closed	Agricultural Energy Efficiency Programs	
PGE21034	Agricultural Energy Advisor	-	\$ 3,256,739	1,754,284	\$ 2,863,802	\$ -	\$ 2,863,802	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs	
PGE2102	Industrial Programs Total	-	\$ 18,155,388	4,335,565	\$ 7,902,256	\$ -	\$ 7,902,256						
PGE21021	Industrial Calculated Incentives	-	\$ 12,115,800	2,886,769	\$ 5,369,917	\$ -	\$ 5,369,917	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs	
PGE21022	Industrial Deemed Incentives	-	\$ 4,157,505	920,989	\$ 243,822	\$ -	\$ 243,822	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs	
PGE21023	Industrial Continuous Energy Improvement	-	\$ 67,233	3,860	\$ -	\$ -	\$ -	IOU Core/Statewide	Industrial	Non-Resource	Closed	Industrial Energy Efficiency Programs	
PGE21024	Industrial Energy Advisor	-	\$ 597,892	128,343	\$ 67,359	\$ -	\$ 67,359	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs	
PGE21030	Industrial Strategic Energy Management	-	\$ 1,217,158	385,483	\$ 2,221,159	\$ -	\$ 2,221,159	Third/Local Party	Industrial	Resource	Existing	Industrial Energy Efficiency Programs	
PGE2104	Lighting Programs Total	-	\$ 11,131,975	7,121,370	\$ 2,611,724	\$ -	\$ 2,611,724						
PGE21041	Primary Lighting	-	\$ 10,711,690	6,769,039	\$ 2,611,724	\$ -	\$ 2,611,724	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs	
PGE21042	Lighting Innovation	-	\$ 357,652	288,531	\$ -	\$ -	\$ -	IOU Core/Statewide	Cross-Cutting	Non-Resource	Closed	Commercial Energy Efficiency Programs	
PGE21043	Lighting Market Transformation	-	\$ 61,733	63,801	\$ -	\$ -	\$ -	IOU Core/Statewide	Cross-Cutting	Non-Resource	Closed	Commercial Energy Efficiency Programs	
PGE2105	Codes & Standards Programs Total	-	\$ 16,183,839	12,582,355	\$ 20,876,988	\$ -	\$ 20,876,988						
PGE21051	Building Codes Advocacy	-	\$ 4,331,109	2,490,483	\$ 5,154,812	\$ -	\$ 5,154,812	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Codes and Standards Programs	
PGE21052	Appliance Standards Advocacy	-	\$ 4,774,497	4,358,878	\$ 3,221,751	\$ -	\$ 3,221,751	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Codes and Standards Programs	
PGE21053	Compliance Improvement	-	\$ 4,044,129	3,008,852	\$ 5,154,812	\$ -	\$ 5,154,812	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs	
PGE21054	Reach Codes	-	\$ 804,747	390,773	\$ 773,222	\$ -	\$ 773,222	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs	
PGE21055	Planning and Coordination	-	\$ 850,922	920,121	\$ 773,222	\$ -	\$ 773,222	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs	
PGE21056	Code Readiness	-	\$ 1,778,436	1,415,248	\$ 3,866,109	\$ -	\$ 3,866,109	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs	
PGE21057	National Codes & Standards Advocacy	-	\$ -	-	\$ 1,933,054	\$ -	\$ 1,933,054	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Codes and Standards Programs	
PGE2106	Emerging Technologies Programs Total	-	\$ 5,629,976	2,128,051	\$ 7,760,943	\$ -	\$ 7,760,943						
PGE21061	Technology Development Support	-	\$ 942,398	344,789	\$ 1,670,286	\$ -	\$ 1,670,286	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs	
PGE21062	Technology Assessments	-	\$ 1,829,215	577,728	\$ 3,991,174	\$ -	\$ 3,991,174	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs	
PGE21063	Technology Introduction Support	-	\$ 2,758,363	1,205,534	\$ 2,099,473	\$ -	\$ 2,099,473	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs	
PGE2107	Workforce Education & Training Programs Total	-	\$ 11,038,180	5,922,496	\$ 9,741,738	\$ -	\$ 9,741,738						
PGE21071	Integrated Energy Education and Training	-	\$ 8,564,820	4,716,275	\$ 8,508,575	\$ -	\$ 8,508,575	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs	
PGE21072	Connections	-	\$ 1,900,879	1,014,029	\$ 960,008	\$ -	\$ 960,008	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs	
PGE21073	Strategic Planning	-	\$ 572,481	192,192	\$ -	\$ -	\$ -	IOU Core/Statewide	Cross-Cutting	Non-Resource	Closed	Workforce Education & Training Programs	
PGE21078	Career and Workforce Readiness	-	\$ -	-	\$ 273,155	\$ -	\$ 273,155	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Workforce Education & Training Programs	
PGE2108	Statewide DSM Coordination & Integration Program Total	-	\$ 547,921	143,395	\$ -	\$ -	\$ -						
PGE21081	Statewide DSM Coordination & Integration	-	\$ 547,921	143,395	\$ -	\$ -	\$ -	IOU Core/Statewide	Cross-Cutting	Non-Resource	Closed	Statewide DSM Coordination & Integration Programs	
PGE2109	Financing Programs Total	-	\$ 4,158,662	2,386,498	\$ 6,504,117	\$ -	\$ 6,504,117						
PGE21091	On-Bill Financing (excludes Loan Pool)	-	\$ 3,141,013	2,057,541	\$ 5,954,968	\$ -	\$ 5,954,968	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Financing Programs	
PGE21092	Third-Party Financing	-	\$ 660,195	313,380	\$ 31,828	\$ -	\$ 31,828	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Financing Programs	
PGE21093	New Financing Offerings [9]	-	\$ -	-	\$ -	\$ -	\$ -	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Financing Programs	
PGE210911	On Bill Financing Alternative Pathway	-	\$ 357,454	15,666	\$ 517,321	\$ -	\$ 517,321	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Financing Programs	
PGE2100	Third-Party Programs (Competitively Bid) Total	-	\$ 75,653,627	39,283,114	\$ 84,004,156	\$ -	\$ 84,004,156						
PGE2100	Residential Third Party Programs SubTotal	-	\$ 13,319,768	13,766,685	\$ 32,133,298	\$ -	\$ 32,133,298						
PGE21007	California New Homes Multifamily	-	\$ 1,460,826	477,631	\$ 2,057,859	\$ -	\$ 2,057,859	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs	
PGE21008	Enhance Time Delay Relay	-	\$ 1,536,619	826,543	\$ 3,385,536	\$ -	\$ 3,385,536	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs	
PGE21009	Direct Install for Manufactured and Mobile Homes	-	\$ 5,242,617	4,255,628	\$ 6,636,917	\$ -	\$ 6,636,917	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs	
PGE21032	RSG The Smarter Water Heater	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Residential	Resource	Closed	Residential Third Party Programs	
PGE210011	Residential Energy Fitness Program	-	\$ 5,079,706	3,746,863	\$ 15,052,985	\$ -	\$ 15,052,985	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs	
PGE2101	Commercial Third Party Programs SubTotal	-	\$ 27,827,481	15,937,890	\$ 29,012,847	\$ -	\$ 29,012,847						
PGE21010	Monitoring-Based Parsistence Commissioning	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21011	LodgingSavers	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21012	School Energy Efficiency	-	\$ 2,971,983	1,652,311	\$ 2,790,852	\$ -	\$ 2,790,852	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs	
PGE21013	Energy Fitness Program	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21014	Energy Savers	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21015	RightLights	-	\$ -	164	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21016	Small Business Commercial Comprehensive	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21017	Energy-efficient Parking Garage	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21018	Retail Energy Efficiency	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21019	LED Accelerator	-	\$ 2,995,445	755,128	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21020	Monitoring-Based Commissioning	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21022	Casino Green	-	\$ -	-	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs	
PGE21023	Healthcare Energy Efficiency Program	-	\$ 2,244,672	279,666	\$ 2,330,779	\$ -	\$ 2,330,779	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs	

PA Name: Pacific Gas and Electric Company
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Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	18 Budget, Fundshifts and Spending to Date			2019 Proposed Budget			2019 Funds Requested	Program Type	Market Sector	Resource or Non-Resource	Program Status	Utility Grouping
		2018 Fundshifts	2018 Total Budget	2018 Cycle Expenditures Spent as of 09/30/2018	2019 Proposed Budget [8] [13] [14]	2019 Budget Offset from Pre-2018 and Estimated 2018 Unspent & Uncommitted Funds							
PGE210124	Ozone Laundry Energy Efficiency	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210125	California Preschool Energy Efficiency Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210128	K-12 Private Schools and Colleges Audit Retro	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210127	Innovative Designs for Energy Efficiency Approaches (IDEA)	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210128	Enovity SMART	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210129	Nexant AERCx	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210130	CLEARresult AERCx	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210131	PECT AERCx	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210132	Boiler Laboratory Fume Hoods	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210137	Waypoint commercial Outreach	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Non-Resource	Closed	Commercial Third Party Programs
PGE210138	Data Center Air Flow and Temp Optimization	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210139	SEI Energize Schools Program	-	\$ 316,125	111,864	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Non-Resource	Closed	Commercial Third Party Programs
PGE210140	Mazzetti Dynamic Gas Scavenging System	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210141	Lincus Commercial Mid-Market Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210143	Hospitality Program	-	\$ 12,626,882	7,665,070	\$ 16,021,373	\$ -	\$ 16,021,373	\$ -	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21016	Air Care Plus	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21017	Boiler Energy Efficiency Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21018	EnergySmart Grocer	-	\$ 6,672,373	5,323,468	\$ 7,869,842	\$ -	\$ 7,869,842	\$ -	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21019	Enhanced Automation Initiative	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE2103	Agricultural Third Party Programs SubTotal	-	\$ 8,589,707	2,662,799	\$ 5,974,787	\$ -	\$ 5,974,787	\$ -					
PGE210310	Dairy Industry Resource Advantage Pgm	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
	Process Wastewater Treatment EM Pgm for Ag Food Processing	-	\$ 988,763	65,716	\$ 421,791	\$ -	\$ 421,791	\$ -	Third/Local Party	Agricultural	Resource	Existing	Agricultural Third Party Programs
PGE210312	Dairy and Winery Industry Efficiency Solutions	-	\$ 3,350,121	1,016,793	\$ 2,298,225	\$ -	\$ 2,298,225	\$ -	Third/Local Party	Agricultural	Resource	Existing	Agricultural Third Party Programs
PGE21033	Staples Low Pressure Irrigation DI	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE21035	Dairy Energy Efficiency Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE21036	Industrial Refrigeration Performance Plus	-	\$ 692,777	21,552	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Cross-Cutting	Resource	Closed	Agricultural Third Party Programs
PGE21037	Light Exchange Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE21038	Wine Industry Efficiency Solutions	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE21039	Comprehensive Food Process Audit & Resource Efficiency Pgm	-	\$ 3,558,046	1,558,738	\$ 3,254,771	\$ -	\$ 3,254,771	\$ -	Third/Local Party	Agricultural	Resource	Existing	Agricultural Third Party Programs
PGE2102	Industrial Third Party Programs SubTotal	-	\$ 25,916,672	7,065,940	\$ 16,883,225	\$ -	\$ 16,883,225	\$ -					
PGE21020	Industrial Recommissioning Program	-	\$ 2,245,651	376,996	\$ 2,873,214	\$ -	\$ 2,873,214	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE21021	Light Industrial Energy Efficiency	-	\$ 548,388	24,124	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Industrial	Resource	Closed	Industrial Third Party Programs
PGE21022	Industrial Compressed Air System Efficiency	-	\$ 270,590	75,807	\$ 518,911	\$ -	\$ 518,911	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE210213	Small Petrochemical Energy Efficiency	-	\$ 714,660	113,489	\$ 516,403	\$ -	\$ 516,403	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE21025	California Wastewater Process Optimization	-	\$ 1,227,756	159,690	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE21026	Energy Efficiency Services for Oil Production	-	\$ 3,737,735	929,827	\$ 1,868,192	\$ -	\$ 1,868,192	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE21027	Heavy Industry Energy Efficiency Program	-	\$ 13,179,841	3,876,615	\$ 8,719,340	\$ -	\$ 8,719,340	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE21028	Industrial Compressed Air Program	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Industrial	Resource	Closed	Industrial Third Party Programs
PGE21029	Refinery Energy Efficiency Program	-	\$ 1,666,727	35,978	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Industrial	Resource	Closed	Industrial Third Party Programs
PGE210135	Lincus WISE	-	\$ 2,327,364	1,474,814	\$ 2,387,165	\$ -	\$ 2,387,165	\$ -	Third/Local Party	Industrial	Resource	Existing	Industrial Third Party Programs
PGE210142	Ameresco Intelligent Energy Efficiency	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Industrial	Resource	Closed	Industrial Third Party Programs
PGE2107	Workforce Education & Training Third Party Programs SubTotal	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
PGE21074	Builder Energy Code Training	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Cross-Cutting	Non-Resource	Closed	Workforce Education & Training Third Party Programs
PGE21075	Green Building Technical Support Services	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Cross-Cutting	Non-Resource	Closed	Workforce Education & Training Third Party Programs
PGE210134	Bridges to Energy Sector Opportunities	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	Third/Local Party	Cross-Cutting	Non-Resource	Closed	Workforce Education & Training Third Party Programs
PGE2110	Government Partnership Programs Total	-	\$ 72,368,174	34,209,205	\$ 40,669,461	\$ -	\$ 40,669,461	\$ -					
PGE211011	California Community Colleges	-	\$ 4,448,102	1,347,438	\$ 1,113,531	\$ -	\$ 1,113,531	\$ -	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE211012	University	-	\$ 4,703,397	1,755,124	\$ 937,464	\$ -	\$ 937,464	\$ -	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE211013	State of California	-	\$ 1,005,394	(10,887)	\$ 931,841	\$ -	\$ 931,841	\$ -	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE211014	Department of Corrections and Rehabilitation	-	\$ 1,677,562	655,632	\$ 1,086,976	\$ -	\$ 1,086,976	\$ -	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE2110051	Local Government Energy Action Resources (LGEAR)	-	\$ 6,059,173	1,835,596	\$ -	\$ -	\$ -	\$ -	Local Government Partnership	Public	Resource	Closed	Master Government Partnership
PGE2110052	Strategic Energy Resources	-	\$ 9,632,258	4,654,040	\$ 5,554,039	\$ -	\$ 5,554,039	\$ -	Local Government Partnership	Public	Non-Resource	Existing	Master Government Partnership
PGE211007	Association of Monterey Bay Area Governments (AMBAG)	-	\$ 3,744,061	2,411,994	\$ 3,576,277	\$ -	\$ 3,576,277	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211009	East Bay	-	\$ 6,129,105	3,411,471	\$ 3,189,040	\$ -	\$ 3,189,040	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211010	Fresno	-	\$ 2,648,728	1,197,291	\$ 2,759,465	\$ -	\$ 2,759,465	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211011	Kern	-	\$ 2,725,208	1,775,765	\$ 2,324,632	\$ -	\$ 2,324,632	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211012	Madera	-	\$ 363,621	172,892	\$ 299,630	\$ -	\$ 299,630	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211013	Marin County	-	\$ 1,271,550	451,090	\$ 868,459	\$ -	\$ 868,459	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211014	Mendocino/Lake County	-	\$ 711,132	507,350	\$ 537,440	\$ -	\$ 537,440	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211015	Napa County	-	\$ 557,007	217,272	\$ 356,669	\$ -	\$ 356,669	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211016	Redwood Coast	-	\$ 1,988,179	826,180	\$ 1,226,970	\$ -	\$ 1,226,970	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211018	San Luis Obispo County	-	\$ 1,076,601	579,045	\$ 990,181	\$ -	\$ 990,181	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211019	San Mateo County	-	\$ 2,279,756	955,668	\$ 1,073,415	\$ -	\$ 1,073,415	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211020	Santa Barbara	-	\$ 1,008,901	375,763	\$ 606,943	\$ -	\$ 606,943	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211021	Sierra Nevada	-	\$ 2,422,994	747,745	\$ 944,354	\$ -	\$ 944,354	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211022	Sonoma County	-	\$ 1,756,500	1,849,781	\$ 1,632,927	\$ -	\$ 1,632,927	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211023	Silicon Valley	-	\$ 3,762,183	2,236,481	\$ 3,107,863	\$ -	\$ 3,107,863	\$ -	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs

Table 4 – Budget, Spent, Unspent, Carryover Details

New/Existing Program #	Main Program Name / Sub-Program Name	18 Budget, Fundshifts and Spending to Date			2019 Proposed Budget		2019 Funds Requested	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
		2018 Fundshifts	2018 Total Budget	2018 Cycle Expenditures Spent as of 09/30/2018	2019 Proposed Budget [8] [13] [14]	2019 Budget Offset from Pre-2018 and Estimated 2018 Unspent & Uncommitted Funds						
PGE211024	San Francisco	-	\$ 6,315,049	3,326,138	\$ 3,783,713	\$ -	\$ 3,783,713	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211028	North Valley	-	\$ 1,893,230	301,140	\$ 466,473	\$ -	\$ 466,473	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211027	Sutter Suites	-	\$ 495,328	226,587	\$ 155,120	\$ -	\$ 155,120	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211028	Yolo	-	\$ 415,574	84,055	\$ 460,953	\$ -	\$ 460,953	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211029	Solano	-	\$ 1,480,725	1,181,395	\$ 1,136,345	\$ -	\$ 1,136,345	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211030	Northern San Joaquin Valley	-	\$ 1,455,492	875,555	\$ 982,143	\$ -	\$ 982,143	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE211031	Valley Innovative Energy Watch (VIEW)	-	\$ 725,163	281,606	\$ 566,596	\$ -	\$ 566,596	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
	Funds to be returned in rates [4]	-	\$ -	-	\$ -	\$ 157,019,890	\$ (157,019,890)					
	2013-2015 funds transferred to REN and CCA balancing accounts for 2016 [6]	-	\$ -	-	\$ -	\$ -	\$ -					
	Pre-2013 Unspent Funds transferred to 2016 Commercial Deemed Incentives program [3]	-	\$ -	-	\$ -	\$ -	\$ -					
	PG&E PROGRAM TOTAL	\$ -	\$ 352,460,723	189,788,201	\$ 281,488,322	\$ 157,019,890	\$ 124,468,432					
EM&V	EM&V (PA & CPUC Portions) Total	\$ -	\$ 16,522,072	\$ 3,118,911	\$ 13,727,879	\$ -	\$ 13,727,879					
PGE_EMV	PG&E EM&V - CPUC	-	\$ 11,055,064	411,819	\$ 8,911,106	\$ -	\$ 8,911,106	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	PG&E EM&V - PG&E	-	\$ 4,193,300	2,318,198	\$ 3,380,075	\$ -	\$ 3,380,075	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	BayREN EM&V - CPUC	-	\$ 675,609	388,894	\$ 711,618	\$ -	\$ 711,618	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	BayREN EM&V	-	\$ 258,266	-	\$ 269,924	\$ -	\$ 269,924	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	MCE EM&V - CPUC	-	\$ 247,829	-	\$ 247,829	\$ -	\$ 247,829	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	MCE EM&V	-	\$ 94,004	-	\$ 94,004	\$ -	\$ 94,004	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	3C REN EM&V - CPUC	-	\$ -	-	\$ 82,160	\$ -	\$ 82,160	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	3C REN EM&V	-	\$ -	-	\$ 31,164	\$ -	\$ 31,164	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
	PG&E TOTAL with EM&V	-	\$ 368,982,795	192,907,112	\$ 295,216,201	\$ 157,019,890	\$ 138,196,311					
PGE_BayREN	BayREN [10]	-	\$ 22,365,000	9,477,007	\$ 23,557,000	\$ -	\$ 23,557,000	REN	Cross Cutting	Resource	Existing	REN
PGE_MCE	Marin Clean Energy [10]	-	\$ 8,204,000	830,006	\$ 8,204,000	\$ 499,483	\$ 7,704,517	CCA	Cross Cutting	Resource	Existing	CCA
PGE_3C REN	3C REN [10]	-	\$ -	-	\$ 2,719,766	\$ -	\$ 2,719,766	REN	Cross Cutting	Resource	New	REN
	TOTAL PG&E EE EXPENSE PORTFOLIO	\$ -	\$ 399,551,795	\$ 203,214,128	\$ 329,696,967	\$ 157,519,373	\$ 172,177,594					
PGE21091LP	OBF REVOLVING LOAN POOL	-	\$ 13,500,000	15,496,270	\$ 13,500,000	\$ -	\$ 13,500,000	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
	TOTAL PG&E EE PORTFOLIO	-	\$ 413,051,795	218,710,395	\$ 343,196,967	\$ 157,519,373	\$ 185,677,594					
	Other EE-Related Budgets											
PGE_SWMEO	Statewide Marketing, Education and Outreach Program Total	-	\$ 6,840,979	3,412,261	\$ 6,840,978	\$ -	\$ 6,840,978					
PGE_SWMEO	Statewide Marketing, Education and Outreach Program (Flex Aler) [11]	-	\$ -	-	\$ -	\$ -	\$ -					
PGE_SWMEO	Statewide Marketing, Education and Outreach Program [11]	-	\$ 6,840,979	3,412,261	\$ 6,840,978	\$ -	\$ 6,840,978					

Notes:

- "2015 Total Budget with Commitments & Fundshifts" reflects funds available for 2015, from the authorized 2013-2015 Budget, less the spending in 2013 - 2014 from the 2013 - 2015 Budget.
- "2015 Total Budget Spent" includes spending in 2015 paid from the 2013 - 2015 Budget.
- "Requested Carry Over of pre-2013 Unspent Funds to 2016" identifies the funds PG&E is requesting to carry over to 2016 in supplemental Advice 3752-G-B/4905-E-B, which was approved on November 2, 2016. In addition to the amounts identified at the subprogram level in column G, PG&E was approved authorization to shift \$9.9m of pre-2013 unspent funds into the Commercial Deemed Incentive program 2016 budget.
- The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to return a total of \$43,024,401.85 in unspent, uncommitted energy efficiency funds from its 2013-2015 program cycle to its customers; PG&E implemented this through a one-time adjustment to its gas and electric EE balancing accounts.
- Commitments as of 12/31/2015 (column L), 12/31/2016 (column R), and 12/31/2017 (column Y) includes incentive Commitments as of the end of the year indicated. Contractual encumbrances are not reflected. BayREN and MCE Carry Over figures represent the level of funds in PG&E's balancing accounts; this may include BayREN expenses or MCE gas expenses not yet invoiced to or accrued by PG&E as of the year indicated; the remainder is the amount potentially available for carry over; these may not match MCE or BayREN submissions.
- 2013-2015 Unspent/Committed Funds, Carryover to 2016" Identifies unspent, committed funds that are carried over into 2016 and augment the 2016 budget. In accordance with D.12-11-015, as follows:
New Financing Offerings: In D. 15-06-008, the Commission ordered that PG&E operate for a minimum of 24 months from the point at which each pilot program enrolls its first loan. The Pilots have begun enrolling loans in 2016 indicating that the pilots will run until at least 2018. New financing pilot subprogram funds collected during 2013-2014 period are being carried over to continue to operate during this compliance period.
Funds Transferred to REN and CCA balancing accounts: In D.16-05-004 (petition to modify D.14-10-046), effective May 12, 2016, the Commission authorized for Marin Clean Energy (MCE) an annual budget increase of \$366,080 for the duration of the ten-year rolling portfolio cycle unless and until modified by the Commission. The CPUC approved AL 3718-G/4852-E on July 11, 2016, authorizing PG&E to use unspent 2013-2015 unspent funds to fund the increase in MCE's 2016 budget. Advice Letter 3704-G/4826-E, effective April 29, 2016, authorized for BayREN a one-time budget increase of \$3,700,000 transferred from unspent 2013-2015 cycle EE funds to the 2016 cycle.
Marin Clean Energy: MCE's 2015 authorized gas budget included \$419,000. The Commission authorized a gas budget of \$219,000 in D.14-10-046 and augmented the gas budget by \$200,000 per PG&E Advice 3642-G/4720-E, filed 10/15/2015, approved 10/28/2015. After \$382,818 of gas payments from PG&E to MCE, \$36,182 is available for carryover to 2016.
- "Pre-2016 unspent/uncommitted funds available for 2017 offset" identifies 2013-2015 cycle unspent funds at the program level. The balancing account transfer for \$43 million of funds refunded to customers based on Advice Letter 3718-G/4852-E is identified on Row 154. Unspent funds from 2009 and 2010-2012 are represented in Column G. In 2017 PG&E recorded a one-time electric EE balancing account adjustment of \$230,474 crediting customer rates for unspent 2015-2016 Marin Clean Energy Electric funds. In the 2018 ABAL, it had been pointed out that of the \$230,474, a refund should have occurred in the amount of \$311,915 from the 2016 cycle, while an increase of \$81,441 should have been applied to the 2013-2015 cycle.
- "2019 Proposed Budget" reflects the budget request for 2019, which differs from the collections requested through this advice letter of approximately \$408.8 million.
- Advice Letter 3589-G-C/4624-E-C, approved June 29, 2015, effective June 25, 2015 established the Energy Efficiency Financing Balancing Account (EEFBA), and the Credit Enhancement Balance Account (CEBA) and the On-Bill Financing Balancing Account (OBFA) subaccounts. The \$14 million referenced in cell H57 was transferred to the CEBA subaccount.
- BayREN, MCE and 3C-REN figures generally represent the level of funds in PG&E's balancing accounts and may not match MCE or BayREN submissions.
- Statewide ME&O budgets for 2017 through 2019 were approved in Advice Letter 3783-G/4963-E on January 23, 2017, effective November 28, 2016. The portion of SW ME&O allocated to EE is reflected in PG&E's cost effectiveness calculations.
- The "2018 Authorized Budget" in Table 4 represents PG&E's 2018 CEDARS filing budget at the subprogram level detail, and BayREN and MCE's approved budgets per the Business Plan Decision D.18-05-041. This budget is lower than PG&E's 2018 portfolio budget of \$416,713,780, also approved in D.18-05-041. Subprogram level detail is unavailable in the approved Business Plan budget.
- 2019 BayREN and MCE budgets are the authorized amounts from the Business Plan decision D.18-05-041, with their EM&V budgets increased to be 4% of their total budget.
- 2019 3C-REN budget is the proposed contribution for PG&E as circulated by 3C-REN on August 28, 2018, which includes 4% EM&V.

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Table 5 - Total 2019 Requested and 2013-2018 Authorized Budgets (\$000)

Category (2013-18 Authorized and 2019 Request) [1]	Electric Demand Response Funds	Electric Energy Efficiency Funds	Natural Gas Public Purpose Funds	Total Energy Efficiency Funds
2013-2015 Annualized Program Funds - Utility	\$3,264	\$321,712	\$70,620	\$392,331
2013-2015 Annualized Program Funds - REN		\$9,725	\$2,135	\$11,860
2013-2015 Annualized Program Funds - MCE		\$1,431	\$314	\$1,745
2013-2015 Annualized EM&V		\$14,073	\$3,089	\$17,162
2013-2015 Total Annualized Portfolio	\$3,264	\$346,941	\$76,158	\$423,099
2016 Program Funds - Utility	\$3,264	\$327,056	\$71,793	\$398,849
2016 Program Funds - REN		\$13,560	\$2,977	\$16,537
2016 Program Funds - MCE		\$1,301	\$286	\$1,586
2016 EM&V		\$14,108	\$3,097	\$17,204
2016 Annualized Total	\$3,264	\$356,025	\$78,152	\$434,177
2017 Program Funds - Utility	\$3,264	\$327,271	\$62,337	\$389,609
2017 Program Funds - REN		\$13,891	\$2,646	\$16,537
2017 Program Funds - MCE		\$1,333	\$254	\$1,586
2017 EM&V		\$14,271	\$2,718	\$16,989
2017 Annualized Total	\$3,264	\$356,766	\$67,955	\$424,721
2018 Program Funds - Utility	\$3,264	\$263,492	\$102,469	\$365,961
2018 Program Funds - REN		\$18,787	\$3,578	\$22,365
2018 Program Funds - MCE		\$6,891	\$1,313	\$8,204
2018 EM&V		\$13,879	\$2,644	\$16,522
2018 Annualized Total	\$3,264	\$303,048	\$110,004	\$413,052
2019 Requested Program Funds - Utility	\$7,771	\$221,241	\$73,747	\$294,988
2019 Requested Program Funds - REN		\$17,668	\$5,889	\$23,557
2019 Requested Program Funds - MCE		\$6,153	\$2,051	\$8,204
2019 Requested Program Funds - 3C-REN		\$2,040	\$680	\$2,720
2019 Requested EM&V		\$10,296	\$3,432	\$13,728
2019 Total Portfolio Request	\$7,771	\$257,398	\$85,799	\$343,197

PA Name: Pacific Gas and Electric Company
Budget Year: 2019

Table 6 - Accrued Energy Efficiency Program Funding Not Yet Spent

Committed funds not yet spent as of Sept. 30, 2018 (\$000)	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
Category			
2013-2015 EM&V Funds	\$3,770	\$827	\$4,597
2013-2015 Program Funds - Utility	\$3,412	\$749	\$4,161
2013-2015 Program Funds - REN	\$3,084	\$677	\$3,761
2013-2015 Program Funds - CCA	\$30	\$7	\$36
2016 EM&V Funds	\$12,852	\$2,821	\$15,673
2016 Program Funds - Utility	\$0	\$0	\$0
2016 Program Funds - REN	\$0	\$0	\$0
2016 Program Funds - CCA	\$86	\$19	\$105
2017 EM&V Funds	\$12,162	\$2,317	\$14,479
2017 Program Funds - Utility [1]	\$9,755	\$1,858	\$11,613
2017 Program Funds - REN	\$36	\$7	\$43
2017 Program Funds - CCA	\$0	\$0	\$0
2018 to date EM&V Funds	\$10,823	\$2,062	\$12,885
2018 to date Program Funds - Utility [2]	\$43,519	\$8,289	\$51,808
2018 to date Program Funds - REN	\$10,826	\$2,062	\$12,888
2018 to date Program Funds - CCA	\$59	\$11	\$70
Total	\$110,412	\$21,706	\$132,118

PA Name: Pacific Gas and Electric Company

Budget Year: 2019

Table 7 - 2017 Authorized and Spent/Unspent Detail

Authorized, spent and unspent program funds (Excludes EM&V and OBF Loans) (\$000)	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
Category			
2017 Annualized Authorized Program Budget	\$331,155	\$63,077	\$394,232
Funds Transferred from Pre-2013 Cycles [1]	\$18,865	\$3,593	\$22,458
2017 Actual Spent	\$263,631	\$50,215	\$313,847
2017 Unspent	\$86,389	\$16,455	\$102,843
2017 Committed funds [2]	\$9,980	\$1,901	\$11,881
2017 Unspent/uncommitted - estimated available for 2019 [3]	\$76,408	\$14,554	\$90,962

[1] On November 2, 2016, PG&E's request to carry over \$22.458 million of pre-2013 unspent funds to the 2016 cycle, was approved in AL 3752-G-B/4905-E-B. The funds were transferred in March 2017.

[2] Represents unspent and committed Financing Pilots and BayREN funds carry forward; and funds committed for possible contingencies that may be refunded in future periods.

[3] Excludes \$1,232,000 of interest accrued in the balancing account.

**PG&E Gas and Electric
Advice Filing List
General Order 96-B, Section IV**

AT&T	Downey & Brand	Pioneer Community Energy
Albion Power Company	Ellison Schneider & Harris LLP	Praxair
Alcantar & Kahl LLP	Energy Management Service	Regulatory & Cogeneration Service, Inc.
Anderson & Poole	Evaluation + Strategy for Social Innovation	SCD Energy Solutions
Atlas ReFuel	GenOn Energy, Inc.	SCE
BART	Goodin, MacBride, Squeri, Schlotz & Ritchie	SDG&E and SoCalGas
Barkovich & Yap, Inc.	Green Charge Networks	SPURR
Braun Blasing Smith Wynne P.C.	Green Power Institute	San Francisco Water Power and Sewer
CalCom Solar	Hanna & Morton	Seattle City Light
California Cotton Ginners & Growers Assn	ICF	Sempra Utilities
California Energy Commission	International Power Technology	Southern California Edison Company
California Public Utilities Commission	Intestate Gas Services, Inc.	Southern California Gas Company
California State Association of Counties	Kelly Group	Spark Energy
Calpine	Ken Bohn Consulting	Sun Light & Power
Casner, Steve	Keyes & Fox LLP	Sunshine Design
Cenergy Power	Leviton Manufacturing Co., Inc.	Tecogen, Inc.
Center for Biological Diversity	Linde	TerraVerde Renewable Partners
City of Palo Alto	Los Angeles County Integrated Waste Management Task Force	Tiger Natural Gas, Inc.
City of San Jose	Los Angeles Dept of Water & Power	TransCanada
Clean Power Research	MRW & Associates	Troutman Sanders LLP
Coast Economic Consulting	Manatt Phelps Phillips	Utility Cost Management
Commercial Energy	Marin Energy Authority	Utility Power Solutions
County of Tehama - Department of Public Works	McKenzie & Associates	Utility Specialists
Crossborder Energy	Modesto Irrigation District	Verizon
Crown Road Energy, LLC	Morgan Stanley	Water and Energy Consulting
Davis Wright Tremaine LLP	NLine Energy, Inc.	Wellhead Electric Company
Day Carter Murphy	NRG Solar	Western Manufactured Housing Communities Association (WMA)
Dept of General Services	Office of Ratepayer Advocates	Yep Energy
Don Pickett & Associates, Inc.	OnGrid Solar	
Douglass & Liddell	Pacific Gas and Electric Company	