

August 12, 2019

Advice 4131-G/5614-E

(Pacific Gas and Electric Company ID U 39 M)

Public Utilities Commission of the State of California

**Subject: January 1, 2021 – June 30, 2021 Energy Savings and Assistance
Bridge Funding and Retreatment Goals Pursuant to Decision (D.) 19-
06-022**

Purpose

Decision (D.)19-06-022 issued guidance to the investor-owned utilities (IOUs) for California Alternate Rates for Energy (CARE) and Energy Savings Assistance (ESA) program applications for 2021-2026. In anticipation of potential bridge funding, the California Public Utilities Commission (CPUC or Commission) ordered IOUs to submit Tier 1 Advice Letters. This Advice Letter is submitted pursuant to D.19-06-022 Ordering Paragraph (OP) 3 to submit a Tier 1 Advice Letter with calculations of the ESA bridge funding amount, source for bridge funds, and retreatment goal for the January 1, 2021 – June 30, 2021 bridge period.

Background**ESA Bridge Funding Amount**

The goal number of retreatments IOUs must achieve with bridge funding shall be calculated using the actual average expenditures per retreatment from the first half of 2019 program year, after setting aside 10% of total ESA bridge budget for administrative program costs (commonly referred to as “below the line” costs in monthly and annual reporting template ESA Table 1).

The IOUs are accountable to meet an interim progress milestone, where the IOU must treat at least half of the bridge retreatment goal for the period January 1, 2021-March 31, 2021 and retain enough budget to treat the remaining homes in for the bridge period goal by June 30, 2021.

(D.19-06-022, pp.12-13)

PG&E used the methodology for calculating 2021 bridge funding prescribed by the Commission in D.19-06-022 and these results are provided below in Table 1A.

PG&E proposes the following adjustments to the D.19-06-022 methodology to align with PG&E's historical program performance, as described below:

- **Based on seasonality and historical program trends, PG&E proposes treating 45 percent of the bridge retreatment goal for the period January 1, 2021 through March 31, 2021 with enough leftover budget to treat the remaining homes in the bridge period.**
 - PG&E proposes using historical trends and seasonality in achieving its homes treated goals instead of using a 50 percent split each for the first and second quarters of the year.
 - From 2015 through 2019, PG&E has experienced a 45 percent/55 percent split in homes treated between the first and second quarters within the first half of the year.
 - For the period of January 1, 2021 through March 31, 2021, PG&E proposes treating 45 percent of the bridge retreatment goal. For the period of April 1, 2021 through June 30, 2021 PG&E proposes treating the remaining 55 percent of the bridge retreatment goal.
- **PG&E proposes to include budget for new measures that will launch the second half of 2019 and an annual consumer price index (CPI) adjustment for ESA contractor labor.**
 - Using the actual average expenditures per treatment from the first half of 2019 program is not appropriate because PG&E (1) is implementing new measures in the second half of 2019 and these measures should continue into 2021, and (2) provides ESA contractors with an annual consumer price index (CPI) adjustment for their labor, which should be provided in 2021.
 - PG&E proposes to increase the budget for the Energy Efficiency category, also referred to as "above the line", above the 2019 actual expenditures to (1) allow new measures that PG&E will implement in the second half of 2019 to continue into 2021, and (2) provide ESA contractors with an annual consumer price index (CPI) adjustment for their labor in 2021.

PG&E's Proposed 2021 Six-Month Bridge Funding Budget

PG&E requests \$61.67M in bridge funding for the period of January 1, 2021 through June 30, 2021 as shown in Table 1B. This is an increase of \$5.28M for the six-month period compared to the methodology prescribed by the Commission in D.19-06-022 and shown in Table 1A.

Table 1B shows the ESA Program budget per year for the current cycle and PG&E's requested budget for the 2021 bridge period based on PG&E's proposed methodology. The budget for the Energy Efficiency category, also referred to as above the line, includes

budget for new measures that PG&E will implement in the second half of 2019 and an annual CPI adjustment for ESA contractor labor. A more detailed budget is provided in Attachment 1.

Table 1A: 2021 Bridge Funding Budget based on D.19-06-022 bridge funding methodology

	Program Year						Bridge Funding Program Year (6 months)					
	Authorized ¹	Actual ²	Authorized ¹	Projected ^{3,8}	Authorized ¹	Projected	Projected	Admin % of Total	Projected	Admin % of Total	Projected	Admin % of Total
	2018	2018	2019	2019	2020	2020	Q 1 - 2021		Q 2 - 2021		Q1 + Q2 2021 Total	
Energy Efficiency ⁴	\$ 125,843,020	\$ 107,540,860	\$ 169,794,411	\$ 188,096,571	\$ 172,539,482	\$ 172,539,482	\$ 25,371,974		\$ 25,371,974		\$ 50,743,947	
Unspent Funds ⁵	\$ 13,622,664	\$ 2,306,808	\$ 29,059,127	\$ 29,059,127	\$ 35,495,898	\$ 35,495,898						
Administrative ⁵	\$ 17,055,892	\$ 14,569,879	\$ 14,901,282	\$ 17,387,294	\$ 12,583,988	\$ 12,583,988	\$ 2,819,108	10%	\$ 2,819,108	10%	\$ 5,638,216	10%
Unspent Funds ⁵	\$ 4,948,171	\$ 170,306	\$ 14,541,102	\$ 14,541,102	\$ 23,834,000	\$ 23,834,000						
Total	\$ 161,469,747	\$ 124,587,853	\$ 228,295,922	\$ 249,084,094	\$ 244,453,368	\$ 244,453,368	\$ 28,191,082		\$ 28,191,082		\$ 56,382,164	

Table 1B: 2021 Bridge Funding Budget based on PG&E's proposed methodology

	Program Year						Bridge Funding Program Year (6 months)					
	Authorized ¹	Actual ²	Authorized ¹	Projected ^{3,8}	Authorized ¹	Projected	Projected	Admin % of Total	Projected	Admin % of Total	Projected	Admin % of Total
	2018	2018	2019	2019	2020	2020	Q 1 - 2021		Q 2 - 2021		Q1 + Q2 2021 Total	
Energy Efficiency ⁴	\$ 125,843,020	\$ 107,540,860	\$ 169,794,411	\$ 188,096,571	\$ 172,539,482	\$ 172,539,482	\$ 25,100,330		\$ 30,678,170		\$ 55,778,500	
Unspent Funds ⁵	\$ 13,622,664	\$ 2,306,808	\$ 29,059,127	\$ 29,059,127	\$ 35,495,898	\$ 35,495,898	\$ -				\$ -	
Administrative ⁵	\$ 17,055,892	\$ 14,569,879	\$ 14,901,282	\$ 17,387,294	\$ 12,583,988	\$ 12,583,988	\$ 2,943,881	10%	\$ 2,943,881	9%	\$ 5,887,762	10%
Unspent Funds ⁵	\$ 4,948,171	\$ 170,306	\$ 14,541,102	\$ 14,541,102	\$ 23,834,000	\$ 23,834,000	\$ -		\$ -		\$ -	
Total	\$ 161,469,747	\$ 124,587,853	\$ 228,295,922	\$ 249,084,094	\$ 244,453,368	\$ 244,453,368	\$ 28,044,211		\$ 33,622,051		\$ 61,666,262	

1. Annual budget authorized in the Non-Standard Disposition Letter dated January 4, 2019 from the Energy Division which approved PG&E's Advice Letter 3990-G/5329-E/3990-G-A/5329-E-A/3990-G-B/5329-E-B on the Mid-Cycle Update for program years 2019 and 2020.

2. Annual home treatments reported in Low Income Annual Report filed with California Public Utilities Commission on May 1, 2019.

3. Reflects actual home treatments through June 2019 as reported in Monthly Report dated July 21, 2019 and projections from July through December 2019.

4. Total of Energy Efficiency category includes Appliances, Domestic Hot Water, Enclosure, HVAC, Maintenance, Lighting, Miscellaneous, Customer Enrollment, In-Home Education, Pilots, as shown "above the line" on ESA Annual Report Table 1.

5. Total Administrative category includes Training Center, Inspections, Marketing and Outreach, Studies, Regulatory Compliance, General Administration, and CPUC Energy Division, as shown "below the line" on ESA Annual Report Table 1.

6. Total of Energy Efficiency category from "ESA Unspent Funds" and includes subcategories shown on ESA Annual Report Table 1a: Appliances, HVAC, Domestic Hot Water, Lighting, In-Home Education, Implementation, Pilots, Multi-Family Common Area Measures, and Leveraging - CSD and MCE.

7. Total of Administrative category from "ESA Unspent Funds" and includes subcategories shown on ESA Annual Report Table 1a: Measurement and Evaluation Studies, Regulatory Compliance and General Administration.

8. 2019 Projected budget includes remaining funds carried forward from 2018 and into 2019 for a total of \$20,788,172 (Electric \$11,477,897 and Gas \$9,310,275).

2021 Six-Month Bridge Funding Homes Treated

As shown in PG&E forecasts treating a total of 34,500 homes during the first half of 2021; 15,524 homes in the first quarter and 18,976 homes in the second quarter.¹ See Table 2.

During the last six-month bridge period which occurred in 2016, PG&E experienced a 28% decrease in homes treated because the bridge period created a sense of uncertainty amongst ESA contractors regarding the future of the program. Based on this prior experience coupled with the uncertainty of the Commission issuing a final Decision in the 2021 CARE/ESA Application for PYs 2021-2026, PG&E is forecasting a similar reduction in the treatment of homes. Based on 2019 treated homes in the first half of 2019, PG&E forecasts treating a total of 34,500 homes for the first half of 2021 with 15,524 homes treated in the first quarter and 18,976 homes treated in the second quarter.

Table 2: ESA Program Home Treatment Goals

2017-2021 ESA Household Treatment Goals													
ESA Households Treated	2017		2018		2019		2020		Total		Proposed Jan.1-Jun.30, 2021 Households Treated		
	authorized ¹	actual ²	authorized ¹	actual ²	authorized ¹	projected ³	authorized ¹	projected ⁴	authorized ¹	projected ⁴	Total	Q1	Q2
First-time Treatment	63,021	51,442	31,971	35,280	37,143	40,895	37,143	45,434	169,278	173,050	0	0	0
Retreatment	27,009	35,610	62,561	49,888	62,115	61,342	67,078	68,150	218,763	214,991	34,500	15,524	18,976
Total Households Treated	90,030	87,052	94,532	85,168	99,258	102,237	104,221	113,584	388,041	388,041	34,500	15,524	18,976

1. Annual home treatments authorized in the Non-Standard Disposition Letter dated January 4, 2019 from the Energy Division which approved PG&E's Advice Letter 3990-G/5329-E/3990-G-A/5329-E-A/3990-G-B/5329-E-B on the Mid-Cycle Update for program years 2019 and 2020.
2. Annual home treatments reported in Low Income Annual Report filed with California Public Utilities Commission.
3. Reflects actual home treatments through June 2019 as reported in Monthly Report dated July 21, 2019 and projections from July through December 2019.
4. Reflects projections for 2020.

Other ESA Activities Beyond Retreatments

While PG&E is not currently forecasting there will be unspent ESA MultiFamily Common Area Measures (MF CAM) funds from the PYs 2017-2020, PG&E proposes to continue ESA MultiFamily Common Area Measures (MF CAM) during the 2021 bridge period should there be any remaining MF CAM funds at the end of 2020.

In D.19-06-022, the Commission authorized a funding amount up to the 2020 budget levels approved in mid-cycle advice letter dispositions. The Commission established a status quo program, directing the IOUs to continue the previously approved ESA activities and retreat the number of homes the bridge budget will accommodate.²

¹ Total treatment includes retreatments only.

² D.19-06-022, p.12.

Due to the decreased forecast in homes treated during the bridge funding period PG&E's 2021 bridge funding request is below the 2020 budget levels approved in mid-cycle advice letter dispositions.

Source for Bridge Funding

The IOUs should include what portion of the total bridge budget can be accommodated from unspent funds, if any, differentiating between Unspent Funds from PYs 2009-2016 and PYs 2017-2020, and what portion of bridge budget will require new revenue collection.

(D.19-06-022, p.13)

PG&E proposes the 2021 ESA bridge funding be sourced from a mix of Unspent Funds from PYs 2017-2020, including PY2009-2016 unspent funds allocated to PY2017-2020, along with new revenue collection in the following order of priority:

1. Unspent PY2017-2020 funds (including PY2009-2016 unspent funds that were allocated to PG&E's PY2017-2020 ESA Program through Advice Letter requests).³
2. New revenue collection.

Following the priority list above, PG&E will first spend any remaining unspent PY2017-2020 funds, including PY2009-2016 unspent funds that were allocated to PG&E's PY2017-2020 ESA Program. PG&E endeavors to spend all its authorized PY2017-2020 ESA budget (including previously unspent ESA PY2009-2016 funding that was committed through Advice Letter requests) by the end of the current cycle, and at this time is unable to forecast how much of this funding will be unspent by December 31, 2020. Finally, if these funds are exhausted, PG&E will utilize new revenue collection for the 2021 Bridge Funding period.

The amount of new revenue collection to support bridge funding will be based on the actual remaining funds unspent from the 2017-2020 ESA Program cycle.

Retreatment Goals

PG&E anticipates accomplishing the ESA programmatic initiative of providing all eligible low income customers the opportunity to participate in the ESA program and to offer those who wish to participate all cost-effective energy efficiency measures in their residences by 2020. Therefore, PG&E is forecasting all homes treated in 2021 to be retreatments only.

³ Conforming Advice Letter Final Resolution PGE G-3531 (December 14, 2017) or Mid-Cycle Advice Letter Non-Standard Disposition Letter PGE 3990-G_5329-E_3990-G-A_5329-E-A_3990-G-B_5329-E-B (January 4, 2019).

Administrative Costs for the 6-month bridge funding period

D.19-06-022 prescribes that the bridge funding calculation set aside 10% of total ESA Program bridge budget for administrative program costs for the 6-month bridge funding period.⁴ While PG&E's bridge funding proposal meets this cap, there has never been a cap for administrative costs in the ESA and CARE programs in the Low Income Proceeding.

Protests

Anyone wishing to protest this submittal may do so by letter sent via U.S. mail, facsimile or E-mail, no later than September 3, 2019, which is 22 days⁵ after the date of this submittal. Protests must be submitted to:

CPUC Energy Division
ED Tariff Unit
505 Van Ness Avenue, 4th Floor
San Francisco, California 94102

Facsimile: (415) 703-2200
E-mail: EDTariffUnit@cpuc.ca.gov

Copies of protests also should be mailed to the attention of the Director, Energy Division, Room 4004, at the address shown above.

The protest shall also be sent to PG&E either via E-mail or U.S. mail (and by facsimile, if possible) at the address shown below on the same date it is mailed or delivered to the Commission:

Erik Jacobson
Director, Regulatory Relations
c/o Megan Lawson
Pacific Gas and Electric Company
77 Beale Street, Mail Code B13U
P.O. Box 770000
San Francisco, California 94177

Facsimile: (415) 973-3582
E-mail: PGETariffs@pge.com

⁴ D.19-06-022, p.12.

⁵ The 20-day protest period concludes on a weekend, therefore, PG&E is moving this date to the following business day.

Any person (including individuals, groups, or organizations) may protest or respond to an advice letter (General Order 96-B, Section 7.4). The protest shall contain the following information: specification of the advice letter protested; grounds for the protest; supporting factual information or legal argument; name, telephone number, postal address, and (where appropriate) e-mail address of the protestant; and statement that the protest was sent to the utility no later than the day on which the protest was submitted to the reviewing Industry Division (General Order 96-B, Section 3.11).

Effective Date

Pursuant to OP 3 of D. 19-06-022, PG&E requests that this Tier 1 advice letter become effective upon date of submittal, which is August 12, 2019.

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 list for Service List A. 14-11-007 et al. Address changes to the General 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

cc: Service List A. 14-11-007 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) #: 4131-G/5614-E

Tier Designation: 1

Subject of AL: January 1, 2021 – June 30, 2021 Energy Savings and Assistance Bridge Funding and Retreatment Goals Pursuant to Decision (D.) 19-06-022

Keywords (choose from CPUC listing): Compliance

AL Type: Monthly Quarterly Annual One-Time Other:

If AL submitted in compliance with a Commission order, indicate relevant Decision/Resolution #: D.19-06-022

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: 8/12/19

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:

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Attachment 1

ESA Table 1 – ESA Program Bridge Funding Budget Request

**ESA Table 1 - ESA Program Bridge Funding Budget Request
Pacific Gas and Electric Company
Program Year 2021 (January 1, 2021 - June 30, 2021)**

	Jan-Jun 2019 Expenses			2020 Authorized Budget in MCAL			Q1 - 2021 Proposed Bridge Budget [1]			Q2 - 2021 Proposed Bridge Budget [1]			2021 Proposed Bridge Funding [1] (Q1 + Q2)		
	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
Energy Efficiency															
1 Appliances	\$ 6,370,707	\$ 442,309	\$ 6,813,016	\$ 10,075,310	\$ -	\$ 10,075,310	\$ 1,910,640	\$ -	\$ 1,910,640	\$ 2,335,200	\$ -	\$ 2,335,200	\$ 4,245,840	\$ -	\$ 4,245,840
2 Domestic Hot Water	\$ 118,508	\$ 4,422,659	\$ 4,541,167	\$ 571,650	\$ 8,155,693	\$ 8,727,343	\$ 48,920	\$ 1,825,660	\$ 1,874,580	\$ 59,790	\$ 2,231,370	\$ 2,291,160	\$ 108,710	\$ 4,057,030	\$ 4,165,740
3 Enclosure	\$ 2,885,949	\$ 13,147,102	\$ 16,033,052	\$ 6,767,878	\$ 30,831,443	\$ 37,599,321	\$ 954,160	\$ 4,346,740	\$ 5,300,900	\$ 1,166,200	\$ 5,312,680	\$ 6,478,880	\$ 2,120,360	\$ 9,659,420	\$ 11,779,780
4 HVAC	\$ 3,243,453	\$ 6,878,114	\$ 10,121,567	\$ 43,048,274	\$ 3,671,259	\$ 46,719,532	\$ 1,608,000	\$ 3,409,950	\$ 5,017,950	\$ 1,965,340	\$ 4,167,720	\$ 6,133,060	\$ 3,573,340	\$ 7,577,670	\$ 11,151,010
5 Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Lighting	\$ 15,510,121	\$ -	\$ 15,510,121	\$ 34,380,071	\$ -	\$ 34,380,071	\$ 5,123,630	\$ -	\$ 5,123,630	\$ 6,262,210	\$ -	\$ 6,262,210	\$ 11,385,840	\$ -	\$ 11,385,840
7 Miscellaneous	\$ 1,109,562	\$ -	\$ 1,109,562	\$ 2,362,009	\$ -	\$ 2,362,009	\$ 365,390	\$ -	\$ 365,390	\$ 446,580	\$ -	\$ 446,580	\$ 811,970	\$ -	\$ 811,970
8 Customer Enrollment	\$ 7,080,670	\$ 3,107,345	\$ 10,188,015	\$ 14,572,706	\$ 6,395,216	\$ 20,967,922	\$ 2,362,370	\$ 1,036,720	\$ 3,399,090	\$ 2,887,340	\$ 1,267,100	\$ 4,154,440	\$ 5,249,710	\$ 2,303,820	\$ 7,553,530
9 In Home Education	\$ 2,232,431	\$ 979,700	\$ 3,212,131	\$ 3,359,358	\$ 1,474,250	\$ 4,833,608	\$ 787,980	\$ 345,800	\$ 1,133,780	\$ 963,090	\$ 422,650	\$ 1,385,740	\$ 1,751,070	\$ 768,450	\$ 2,519,520
10 Pilot	\$ 49,611	\$ -	\$ 49,611	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Implementation	\$ 1,981,734	\$ 869,682	\$ 2,851,416	\$ 4,708,184	\$ 2,066,181	\$ 6,774,365	\$ 677,190	\$ 297,180	\$ 974,370	\$ 827,680	\$ 363,220	\$ 1,190,900	\$ 1,504,870	\$ 660,400	\$ 2,165,270
Energy Efficiency TOTAL (Lines 1-11)	\$ 40,582,747	\$ 29,846,910	\$ 70,429,657	\$ 119,945,440	\$ 52,594,042	\$ 172,539,482	\$ 13,838,280	\$ 11,262,050	\$ 25,100,330	\$ 16,913,430	\$ 13,764,740	\$ 30,678,170	\$ 30,751,710	\$ 25,026,790	\$ 55,778,500
13 Training Center [2]	\$ 293,750	\$ 128,912	\$ 422,662	\$ 729,277	\$ 320,042	\$ 1,049,319	\$ 52,820	\$ 23,180	\$ 76,000	\$ 52,820	\$ 23,180	\$ 76,000	\$ 105,640	\$ 46,360	\$ 152,000
14 Inspections [2]	\$ 1,166,079	\$ 511,733	\$ 1,677,812	\$ 2,307,123	\$ 1,012,479	\$ 3,319,602	\$ 570,004	\$ 250,146	\$ 820,150	\$ 570,004	\$ 250,146	\$ 820,150	\$ 1,140,009	\$ 500,292	\$ 1,640,300
15 Marketing and Outreach [2]	\$ 567,109	\$ 248,875	\$ 815,984	\$ 1,516,134	\$ 665,354	\$ 2,181,488	\$ 268,965	\$ 118,035	\$ 387,000	\$ 268,965	\$ 118,035	\$ 387,000	\$ 537,930	\$ 236,070	\$ 774,000
17 Measurement and Evaluation Studies	\$ 26,217	\$ 11,505	\$ 37,722	\$ 66,025	\$ 28,975	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Regulatory Compliance [2]	\$ 282,134	\$ 123,814	\$ 405,948	\$ 299,184	\$ 131,296	\$ 430,480	\$ 155,923	\$ 68,427	\$ 224,350	\$ 155,923	\$ 68,427	\$ 224,350	\$ 311,847	\$ 136,854	\$ 448,700
19 General Administration [2]	\$ 1,623,144	\$ 712,315	\$ 2,335,459	\$ 3,787,595	\$ 1,662,182	\$ 5,449,777	\$ 988,151	\$ 433,649	\$ 1,421,800	\$ 988,151	\$ 433,649	\$ 1,421,800	\$ 1,976,302	\$ 867,298	\$ 2,843,600
20 CPUC Energy Division	\$ -	\$ -	\$ -	\$ 40,534	\$ 17,788	\$ 58,322	\$ 10,134	\$ 4,447	\$ 14,581	\$ 10,134	\$ 4,447	\$ 14,581	\$ 20,268	\$ 8,894	\$ 29,162
Subtotal (Lines 13-20)	\$ 3,958,433	\$ 1,737,154	\$ 5,695,586	\$ 8,745,872	\$ 3,838,116	\$ 12,583,988	\$ 2,045,997	\$ 897,884	\$ 2,943,881	\$ 2,045,997	\$ 897,884	\$ 2,943,881	\$ 4,091,995	\$ 1,795,767	\$ 5,887,762
TOTAL PROGRAM COSTS	\$ 44,541,180	\$ 31,584,064	\$ 76,125,243	\$ 128,691,312	\$ 56,432,158	\$ 185,123,470	\$ 15,884,277	\$ 12,159,934	\$ 28,044,211	\$ 18,959,427	\$ 14,662,624	\$ 33,622,051	\$ 34,843,705	\$ 26,822,557	\$ 61,666,262
	Funded Outside of ESA Program Budget														
23 NGAT Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,181,537	\$ 1,181,537	\$ -	\$ 1,444,101	\$ 1,444,101	\$ -	\$ 2,625,638	\$ 2,625,638

Note:

[1] 2021 program administrative costs (also referred to "as below the line") split 50%/50% between Q1 and Q2 and includes estimated benefits burden costs.

[2] 2020 Budget does not include benefit burden costs. These costs will be included when the 2020 GRC Decision is approved. 2021 proposed budget include estimate benefit burden costs.

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

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