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Advice 3753-G/4901-E
(Pacific Gas and Electric Company ID U 39 M)

Public Utilities Commission of the State of California

Subject: **PG&E's 2017 Energy Efficiency Annual Budget Advice Letter in Compliance With Decision 15-10-028, Ordering Paragraph 4**

I. Purpose

Pacific Gas and Electric Company (PG&E) hereby submits its 2017 energy efficiency portfolio budget (2017 EE Budget) by Tier 2 advice letter (AL) in compliance with the *Decision Re Energy Efficiency Goals for 2016 and Beyond and Energy Efficiency Rolling Portfolio Mechanics,* the "Rolling Portfolio" or "RP" Decision, (D.15-10-028)[1] and guidance from the California Public Utilities Commission (CPUC or Commission) Energy Division staff (Staff). The budget total of $430.1 million is unchanged from 2015. This filing would not increase any current rate or charge, cause the withdrawal of service, or conflict with any rate schedule or rule.

PG&E requests that the Commission approve its 2017 EE Budget, effective as of January 1, 2017, and authorize PG&E to collect the approved amount in its electric and gas rates, as allocated herein. These funds will be recorded in PG&E's energy efficiency (EE) balancing accounts and will be used to implement PG&E's approved EE programs.

II. Background

A. Regulatory Requirements

The Rolling Portfolio Decision directs each EE program administrator (PA) to file an initial business plan no later than September 1, 2016.[2] It also requires each program administrator to file an advice letter with a budget for the next calendar year's EE

[1] Decision (D.) 15-10-028, Ordering Paragraph (OP) 4.
[2] D.15-10-028, OP 1 and p.56. This date has been postponed to January 15, 2017 by the *Decision Providing Guidance for Initial Energy Efficiency Rolling Portfolio Business Plan Filings,* D.16-08-019, OP 1.

portfolio by the first business day of September each year.[3] The Commission explained:

> *The decision on the business plans will not establish a particular amount for cost recovery (for IOUs) or for transfers from IOUs (for CCAs) or for contracting purposes (for RENs). It will establish a "ballpark" figure for spending for the life of the business plan. The annual advice letter filings, not the business plans, will propose detailed budgets for cost recovery, transfer, and contracting purposes. The goal is to give flexibility to PAs to adjust spending during the life of the business plan.*[4,5]

The "Rolling Portfolio" cannot unfold as envisioned this year because the order of events have been reversed – instead of fine-tuning a ballpark budget established by an approved EE business plan, PG&E's 2017 EE Budget is a "pro-forma" budget based on PG&E's existing approved 2015 budget.

B. Filing Requirements

The RP Decision requires the program administrator's EE budget advice letter to include the following information[6]:

- A portfolio cost effectiveness statement submitted in detail electronically in an online tool and referenced in the AL;
- Application summary tables with forecast budgets and savings by sector and program/intervention;
- Report on portfolio changes, annual spending, and fund shifting.

Procedural guidance provided on August 1, 2016 by Staff[7] recommends that:

- Total portfolio budgets should match authorizations and be reconciled across PAs;
- Updated sector-level budgets, fund shifting that triggers limits, and new or discontinued programs should be highlighted;
- Final 2015 and 2016 expenditures to date and carryover or encumbered funds consistent with D.15-10-028 should be identified and described; and
- PAs must upload cost-effectiveness showings, program implementation plans (PIPs), program manuals, logic models and detailed budget request tables to the

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[3] D.15-10-028, OP 4.
[4] D.15-10-028, p. 58.
[5] Acronyms included in this quote include: Investor Owned Utility (IOU), Community Choice Aggregator (CCA) and Regional Energy Network (REN).
[6] D.15-10-028, pp. 59-60.
[7] Clarifications on Annual Budget Filings for Program Year 2017, dated August 1, 2016.

new California Energy Data and Reporting System's Filing Module (CEDARS-FM).

The additional Staff procedural guidance letter dated August 19, 2016[8] recommended that PAs:

- Continue to use DEER 2016 values for the September 1, 2016 annual budget advice letter;
- Refer to Tables 1-3 in D.15-10-028 for 2017 energy savings goals;
- Use the 2011 version of the avoided cost calculator; and
- Upload the most recent version of PIPs, even though they may be outdated, for programs continuing in 2017.

C. Contents of this Filing

Matters of particular interest to the Commission are presented under the following headings:

- Budget
- Fund Shifting
- Goals
- Cost Effectiveness
- Cost Recovery
- Prior Years' Unspent Funds
- 2017 Program Changes
- Supporting AB 802 and an Existing Conditions Baseline
- Evaluation, Measurement & Verification (EM&V)

In addition to the information above, PG&E's 2017 EE Budget advice letter includes the following materials:

- Attachments
  - Attachment 1 – CEDARS Filing Confirmation
  - Attachment 2 – Table of Supporting Materials
  - Attachment 3 – Appendices
  - Attachment 4 – Caps and Targets Table
  - Attachment 5 – Program closures

- Appendices
  - Appendix A – Summary tables for the 2017 EE Budget (CEDARS)
  - Appendix B – Budget and savings tables (CEDARS)

[8] Clarifications on Annual Budget Filings for Program Year 2017, dated August 19, 2016.

- Appendix C – Savings allocation and funding sources (CEDARS)

III. Discussion

A. Budget

PG&E's total 2017 EE Budget of $430.1 million is based upon the total approved budget for 2015 (2015 EE Budget) adopted for PG&E by the *Decision Establishing Energy Efficiency Savings Goals and Approving 2015 Energy Efficiency Programs and Budgets,* the "Funding Authorization" or "FA" Decision (D.14-10-046). [9]

The FA Decision left 2015 programs and funding in place until the earlier of when the Commission provides superseding direction or 2025.[10] For IOUs, the Commission authorized annualized funding levels at 2015 levels through 2025, unless changed. No interim decision has superseded or changed the funding authorization approved in the FA Decision. Therefore, PG&E has retained the portfolio budget of $430.1 million (inclusive of currently authorized Marin Clean Energy (MCE) and Bay Area Regional Energy Network (BayREN) budgets) as its pro-forma budget for 2017.[11]

Table 1: PG&E Total 2017 Energy Efficiency Budgets[12]

Program Name	2017 Budget[13] ($)
Residential	63,300,501
Commercial	72,455,512
Agricultural	15,795,451

[9] D. 14-10-046. As used herein "D.14-10-046" refers to the FA decision as corrected by D.15-01-002 and D.15-01-023. The final Figure 6, "Total Approved Budgets for 2015" appears in D.15-01-023.

[10] D.14-10-046, OP 21.

[11] The 2015 EE Budget included $398.8 million for PG&E's program budget; $17.2 million for Evaluation, Measurement and Verification (EM&V); $12.8 million for BayREN's EE programs; $1.2 million for MCE's EE programs; and $19.9 million in employee benefits burden to be recovered in EE rates (per D.14-08-032) as well as $3.3 million for Demand Response (DR) funding for integrated demand side management (IDSM). Portions of PG&E's pro-forma 2017 EE Budget are thus earmarked for particular expense and revenue categories.

[12] The 2017 Budget reflected in Table 1 includes benefits burden in accordance with D.14-08-032 and the Funding Authorization Decision.

[13] Statewide Marketing, Education and Outreach (SW ME&O) is requested in a separate Commission proceeding and is not reflected in the Total EE Budget. The 2016 SW ME&O Bridge Funding budget (D. 15-08-033) is assumed for 2017 per D.16-03-029 since the 2017-2019 Statewide implementer and budget have not yet been decided in a separate Commission proceeding (A.12-08-007 et. al.). The portion of SW ME&O allocated to EE is reflected in PG&E's cost-effectiveness calculations.

Industrial	13,454,204
Lighting	12,273,698
Codes & Standards	17,215,199
Financing	18,257,889
Subtotal	**212,752,454**
Third Party	87,264,317
Government Partnerships	75,285,899
Subtotal	**162,550,216**
Emerging Technologies	8,025,889
Workforce Education & Training	10,894,911
Statewide DSM	559,206
Subtotal	**19,480,006**
Subtotal Utility	**394,782,676**
BayREN[14]	16,537,000
MCE[15]	1,586,347
Subtotal Nonutility	**18,123,347**
Total Programs	**412,906,023**
EM&V	**17,204,418**
Total EE Budget	**430,110,441**

Notable updates to sector-level budgets include:

- $6.6 million decrease for Commercial programs
- $1.9 million increase for Codes & Standards (C&S) programs
- $2.7 million increase for Financing programs; and
- $1.7 million increase for Emerging Technologies programs

Additional details on program changes are included in the 2017 Program Changes section below.

PG&E's program budget meets the 10 percent IOU administrative cap, 6 percent local marketing target, 4 percent EM&V cap and the 20 percent requirement for competitively bid programs.[16] PG&E's 2017 projected caps and targets are shown in Attachment 4.

[14] BayREN's currently approved 2016 budget of $16,537,000 is included in PG&E's pro-forma 2017 EE Budget. This amount exceeds the amount approved in the FA decision for reasons explained in Section F.2., below.

[15] MCE's currently approved 2016 budget of $1,586,347 is included in PG&E's pro-forma 2017 EE Budget. This amount exceeds the amount approved in the FA decision for reasons explained in Section F.2., below.

[16] 10% admin cap requirement based on D. 09-09-047.

PG&E proposes a cost-effective portfolio that meets or exceeds its service area goals using a budget that matches authorizations approved in the FA Decision. PG&E's 2017 EE budget request is reasonable and should be approved.

B. Goals

PG&E expects to exceed the energy savings goals set by the Commission for 2017. The goals in the RP Decision[17] and PG&E's forecasted savings are shown in Table 2 below. The CPUC-adopted energy savings goal for each IOU covers the full IOU service territory.[18] PG&E's goals include BayREN and MCE; however, PG&E includes only its own energy savings forecast in its 2017 targets, below.

Table 2: PG&E Targets Compared to CPUC Goals

	Electric Savings (GWh/Year)	**Peak Savings (MW)**	**Gas Savings with interactive effects (MM Therms/Year)**
Programs (goals set on gross basis)[19]			
CPUC 2017 Goals	637	87	12.9
PG&E 2017 Targets	819	154	22.3
% of Goal	*128%*	*177%*	*172%*
Codes & Standards Advocacy (goals set on net basis)			
CPUC 2017 Goals	506	105	5.7
PG&E 2017 Targets	639	124	13
% of Goal[20]	126%	118%	228%

[17] D.15-10-028, Tables 1-3, pp. 8-9.
[18] D.15-10-028, p. 8.
[19] Energy Savings Assistance (ESA) program savings are included in the program goals.
[20] PG&E's C&S advocacy targets were updated in California Statewide Codes and Standards Program Impact Evaluation Report: Phase One Appliances, which resulted in higher 2017 C&S savings targets than those identified in the 2015 Potential and Goals study.

C. Cost-Effectiveness

The portfolio of EE programs is required to show a positive net benefit, based on the total resource cost (TRC) and program administrator cost (PAC) tests on a prospective basis during the program planning stage.[21] Test results are usually shown as benefit cost ratios, and a portfolio is said to have "passed" a test if the benefit cost ratio is greater than 1.[22] PG&E includes three views of its 2017 EE portfolio cost-effectiveness in Table 3.1 and 3.2 below. First, it identifies a "Resource Portfolio" cost-effectiveness ratio. This includes the costs and benefits of only the resource programs in the EE portfolio. Second, PG&E identifies a "Resource and Non-resource Portfolio (less C&S and less market effects)" cost-effectiveness ratio. Third, PG&E identifies a portfolio cost effectiveness ratio, which also incorporates the impacts of spillover or market effects[23], C&S advocacy, BayREN and MCE.

PG&E forecasts a TRC of 1.00 for its 2017 Resource and Non-resource Portfolio and a TRC of 1.55 for its Total Portfolio with C&S and market effects, as shown in Table 3.1, below, and as further detailed in Appendix B—Table B.2 and Appendix C—Table T6.

Table 3.1: PG&E 2017[24] Cost-Effectiveness Scenario Results

	2017 TRC Forecast	**2017 PAC Forecast**
Resource Portfolio (less C&S and less market effects)	1.02	1.47
Resource and Non-resource Portfolio (less C&S and less market effects)	1.00	1.43

[21] D.05-04-051 at 43.
[22] California Energy Policy Manual, p. 18.
[23] Except where excluded, PG&E has applied a 5 percent default "market effects" adjustment in its portfolio cost-effectiveness analysis to account for program spillover.
[24] The R.13-11-005 Cost Effectiveness Tool (CET) v.17.2.0 was released on 8/24/2016 and is being used to produce CE (cost-effectiveness) outputs by CEDARS (California Energy Data Reporting System). PG&E is reporting values provided by CEDARS output where available, including the Total Portfolio with C&S, market effects and ESPI cost effectiveness and the subprogram level cost effectiveness in Appendix B, Table 2. Results from the E3 Calculator ("PG&E_2013_v1c6-Draft.xlsm" available on the https://ethree.com/public_projects/cpuc4.php website) are used where CEDARS results aren't available, including the Resource Portfolio and the Resource and Non-Resource Portfolio cost effectiveness.

Total Portfolio with C&S, market effects and Efficiency Savings and Performance Incentive (ESPI)	1.54	3.57

In addition to the program benefits and costs specified in each scenario above, all of the TRC and PAC scenario include costs for:

- Non-recoverable financing costs;
- PG&E's portion of Statewide Marketing, Education and Outreach (SW ME&O) allocated to EE programs;
- EM&V; and
- An estimated value of $26 million for PG&E's ESPI award for 2017; and

All of the TRC and PAC scenarios exclude:

- Emerging Technologies (ET) program costs;
- Recoverable financing costs including: 1) 2017 On-Bill Financing (OBF) revolving loan funds adjusted for projected loan defaults; and 2) credit enhancements approved for the Statewide Financing Pilots in D.13-09-044; and
- Energy Savings Assistance (ESA) program benefits and costs,

Additionally, the "Resource Portfolio (less C&S and less Market Effects)" and "Resource and Non-resource Portfolio (less C&S and less Market Effects)" scenarios exclude:

- BayREN and MCE costs and benefits;
- C&S advocacy; and
- Market effects.

Throughout 2017, PG&E will continue to optimize its portfolio to improve portfolio cost-effectiveness. PG&E will introduce new products and programs that drive energy savings and improve cost effectiveness, and will sunset products and programs that no longer meet energy savings and cost effectiveness objectives. Throughout 2016 and 2017, PG&E will continue to work with Commission staff and stakeholders through the California Energy Efficiency Coordinating Committee (CAEECC) to identify opportunities to improve cost effectiveness and highlight these in its Business Plan filing.

D. Cost Recovery

1. Collection of PG&E's 2017 EE Budget in Rates.

Table 4: Authorized EE Funding in 2017 Rates

Category	Electric Demand Response Funds[25]	Electric Energy Efficiency Funds	Natural Gas Public Purpose Funds	Total Energy Efficiency Funds
Program Funds – Utility	$3,264,000	331,617,448	63,165,228	394,782,676
Program Funds – BayREN	N/A	13,891,080	2,645,920	16,537,000
Program Funds – MCE	N/A	1,332,531	253,816	1,586,347
EM&V – Utility	N/A	13,816,554	2,631,724	16,448,278
EM&V – BayREN	N/A	578,795	110,247	689,042
EM&V – MCE	N/A	55,522	10,576	66,098
Total PG&E	**$3,264,000**	**361,292,770**	**68,817,671**	**430,110,441**

Notes:

(1) Franchise Fees and Uncollectible Accounts Expense (FF&U) is not included in this table but will be added to electric funding when recovered in rates.
(2) The EE program and EM&V totals are allocated 84% electric and 16% gas in whole numbers to simplify EE cost accounting in balancing accounts, and subject to Commission approval of the new benefit split discussed in the following section,
(3) PG&E includes BayREN's currently approved 2016 budget of $16,537,000 in the 2017 budget forecast.
(4) In response to MCE's petition for modification of D.14-10-046, the Commission issued D.16-05-004 which increased MCE's EE budget from $1,220,267 to $1,586,347.

[25] Administrative Law Judge's Ruling Providing Guidance for the 2012-2014 Demand Response Applications, Rulemaking (R.) 07-01-041, August 27, 2010 directed that future authority and funding for the demand response portion of Integrated Demand-Side Management activities be considered in energy efficiency proceedings starting with the energy efficiency applications for 2013-2015. These funds were approved in the FA Decision.

(5) The 2017 authorized funding for MCE has not been adjusted for its unspent funds in 2016 (D.14-10-046, OP21; 2015 AL - MCE 11-E-A).
(6) The program and EM&V funding split in this Table 4 is consistent the EM&V funding shown in Table 6 below (EM&V section).

PG&E is authorized to collect these funds in rates in 2017 per D.14-10-046, OP 21.[26]

2. Electric and Gas Benefit Split

The method for splitting the EE budget for recovery in gas and electric rates and recording the EE budget and expenses in our gas and electric balancing accounts is based on the forecasted benefits of the EE portfolio for the program cycle.[27]

PG&E's program portfolio proposed in this advice letter has a benefit split between electric and gas of 84 percent and 16 percent, respectively. This is a revision from the 82 percent electric and 18 percent gas benefit split approved in the 2013-2014 portfolio that was also used for the cost recovery approved in the FA Decision. The revised allocation would change the recovery of the total EE revenue requirement between electric and gas customers. Upon approval of this AL, PG&E will adjust the revenue requirements used in its EE balancing accounts to reflect the new allocation between electric and gas customers for 2017. The adjustment will be reflected in rates through the next Annual Electric True-up and PPP Gas Surcharge advice letters.

E. Prior Years' Unspent Funds

PG&E proposes to return the balance of its 2009 and 2010-2012 program funds, approximately $22.3 million including interest, from its 2009 and 2010-2012 program cycle budgets to its customers through electric and gas rates. These remaining funds are unspent and uncommitted. The Commission previously authorized PG&E to return a total of $8,673,540 in unspent, uncommitted funds from the 2010-2012 program cycle budgets.[28] The amounts identified here are in addition to the amounts previously returned.

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[26] See also D. 14-10-046, p. 111, "Program Administrators' existing energy efficiency program funding shall be extended annually through 2015, at the 2015 annually spending levels by program administrators as approved in this Decision until the earlier of 2025 or when the Commission issues a superseding decision on funding levels. IOUs are to collect in rates the annual authorized budget levels for the program administrators in their service territory at the 2015 level, less carry-forward of unspent funds from prior portfolio cycles, until the earlier of 2025 or when the Commission issues a superseding decision on funding."

[27] This method was first approved for the 2006-2008 program cycle (D.05-09-043) that adopted PG&E's proposal when adopting the budgets.

[28] The CPUC approved 3541-G-C/4550-E-C (PG&E's 2015 Third Supplemental EE Compliance AL) on July 21, 2015.

Additionally, PG&E has $1,637,000 of remaining unspent pre-2013 EM&V funds. Of these funds, $997,000 are uncommitted and are available to offset 2017 revenue collections. The balance of the funds is considered committed because they are reserved on behalf of the CPUC for evaluation of EE programs.

The Commission authorized PG&E to return a total of $43,024,401.85 in unspent, uncommitted EE funds from its 2013-2015 program cycle to its customers through electric and gas rates.[29] The funds were returned through a one-time adjustment to PG&E's electric and gas EE balancing accounts. Details on the funds returned to ratepayers are included in Appendix B, Table 2, column H.

PG&E has $15 million of remaining unspent, committed 2013-2015 programmatic funds. In D. 15-06-008, the Commission ordered that PG&E offer new financing pilots and operate them for a minimum of 24 months from the point at which each pilot program enrolls its first loan. Unspent funds from the new financing pilot subprogram funds collected during 2013 - 2014 period are being carried over to 2016 to continue to operate during this compliance period. Additionally, PG&E had $95.8 million of commitments as of 12/31/2015.[30] Based on these commitments and compliance elements, PG&E has carried over the unspent, committed funds to its 2016 program year.[31]

F. Fund Shifting

1. Shifting Among PG&E Programs Above Trigger Limits

EE program administrators may move up to 15 percent of their authorized EE budgets, without further authorization, between EE programs to respond to market conditions and customer needs.[32] While PG&E does not propose any incremental fund shifting in this budget submission, PG&E summarizes its shifting of 2015 and 2016 budget amounts in excess of 15 percent.

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[29] The CPUC approved AL 3718-G/4852-E on July 11, 2016.

[30] A column was added to Appendix B, Table 3 to distinguish customer commitments from unspent, committed funds; the description of the new column is included as a footnote in the table.

[31] D.12-11-015, p.94-95.

[32] Fund shifting rules were adopted in CPUC Decision (D.) 09-09-047 and subsequently modified in the Assigned Commissioner Ruling Clarifying Fund Shifting Rules and Reporting Requirements, Rulemaking (R.) 09-11-014, dated December 22, 2011 (ACR). The fund shifting categories were further revised in D.12-11-015.

PG&E shifted $13.88 million into the statewide residential energy efficiency program to meet increased customer demand for offerings. This amount is $4.6 million above the statewide residential program's 15 percent threshold of $9.3 million.[33]

PG&E has requested authorization to shift an additional $3.25 million above the fund shifting limit into the statewide residential program to satisfy customer demand in the last quarter of 2015.[34]

Total shifts in to the Statewide Residential Program in 2015 are displayed below in Table 5.1.[35]

Funds shifted into the statewide residential program originated from a combination of the statewide lighting program and third party programs. Total funds shifted out of these programs do not exceed 15 percent of their authorized annual budget amounts.[36]

Table 5.1: 2015 Fund Shifts Beyond 15 Percent Thresholds

Program Area	2013-2015 3-Year Budget	Funds Shifted in 2013-2014	2015 Fund Shifting Limit	Total Funds Shifted in 2015	Total Shifts Beyond 2015 Limit	2013-2015 3-Year Budget After Fund Shifts
[A]	[B]	[C]	[D]	[E]	[F]	[G]
Residential	$178,560,850	($5,234,984)	$9,269,157	$17,135,263	$7,866,106	$190,461,127

PG&E has also requested three shifts above the fund shifting limit in 2016.[37] This includes shifting an additional $1.1 million into the statewide residential program, $77 thousand out of the statewide agricultural program, and $1.3 million out of third party programs. These shifts are described below in Table 5.2.[38]

Table 5.2: 2016 Fund Shifts Beyond 15 Percent Thresholds

Program Area	2016 Authorized Budget	2016 Fund Shifting Limit	Total Funds Shifted in 2016	Total Shifts Beyond	2016 Budget After

[33] Proposed in AL-3631-G/4703-E, which was approved by the Commission on October 14, 2015.

[34] See, AL 3752-G/4905-E, which was filed on August 31, 2016.

[35] 2013-2015 3-Year Budget After Fund Shifts (Column G) is derived by adding Funds Shifted in 2013-2014 (Column C) and Total Funds Shifted in 2015 (Column E) to the 2013-2015 3-Year Budget (Column B)

[36] The shift out of the Lighting Program is equal to 3.6 percent of the program's annual budget. The shift out of Third Party Programs is equal to exactly 15 percent of the 2015 Third Party Programs budget.

[37] See, AL 3752-G/4905-E, which was filed on August 31, 2016

[38] 2016 Budget After Authorized Fund Shift (Column F) is derived by adding Fund Shifts Requested in AL 4905-G/3752-E (Column D) to the 2016 Authorized Budget (Column B)

				2016 Limit	**Authorized Fund Shift**
[A]	[B]	[C]	[D]	[E]	[F]
Residential	$61,794,379	$9,269,157	$10,400,000	$1,130,844	$72,194,379
Agricultural	$18,823,008	$2,823,451	($2,900,000)	$76,546	$15,923,008
Third Party Programs	$90,906,191	$13,635,928	($14,912,198)	$1,276,279	$75,993,993

Additional information on program changes, including funding changes, is presented in the 2017 Program Changes section below.

2. Fund Shifting Between PG&E and BayREN or MCE

Following the FA Decision, several budget adjustments were made between PG&E and BayREN, and PG&E and MCE.

In 2015, the CPUC approved two requests by PG&E to shift funds to BayREN for the 2015 program year.[39] On May 2, 2016, the CPUC approved the shift of $3.7 million from unspent 2013-2015 funds to the 2016 BayREN Home Upgrade subprogram incentive account.[40] This increased the BayREN authorized funding level from $12.837 million to $16.537 million. PG&E includes the currently approved 2016 budget of $16.537 million for BayREN in PG&E's 2017 budget forecast.

The CPUC increased MCE's 2015 budget by $200,000.[41] In D.16-05-004, the Commission approved an adjusted budget of $1,586,347, a $366,060 increase over the annual budget authorized by the FA Decision. PG&E includes the budget as adjusted by D.16-05-004 in its 2017 EE budget forecast.

G. 2017 Program Changes

In this section, PG&E identifies changes to PG&E's proposed programmatic activity as well as the primary drivers for noteworthy fund shifts in compliance with the RP Decision.[42] In 2017, PG&E will continue to implement most programs currently in its portfolio. As part of its Business Plans, to be filed January 15, 2017, PG&E will propose portfolio changes and modifications for 2018 and beyond.

[39] AL 3595-G-A/4636-E-A ($+3.5M) and AL 3615- G/4682-E (+$1.5M)
[40] AL 3704-G/4826-E
[41] AL 3642-G/4720-E.
[42] D.15-10-028, p. 60.

1. Residential Program

PG&E's proposed 2017 portfolio includes two noteworthy additions to its residential program. First, PG&E will launch the Residential Pay for Performance (P4P) subprogram to evaluate using normalized metered energy consumption to measure savings. Second, PG&E will integrate Energy Management Technology into programs and as standalone offers, as part of its AB 793 implementation plan. Cost reductions in the Energy Upgrade California - Home Upgrade and Residential HVAC subprograms will allow funding of the new initiatives to support AB 793[43] and to enable expansion of the measures and partners included in the Retail Products Platform (RPP), and P4P efforts.

PG&E's full implementation of its recently approved P4P subprogram in 2017 will offer payments to competitively-selected efficiency improvement aggregators for gross energy savings based on pre and post analysis of normalized metered energy consumption.[44] The P4P subprogram was proposed in compliance with the Assigned Commissioner's Ruling (dated October 30, 2015) that encouraged IOUs to adopt "high opportunity projects and programs" (HOPP) to implement AB 802. Aggregators will work directly with residential customers and contractors to achieve energy savings through retrofits in addition to operational and/or behavioral interventions.

PG&E proposes changes to the Energy Upgrade California - Home Upgrade subprogram by reducing kicker incentives and changing subprogram requirements to ensure that all projects achieve a minimum of 10 percent site savings that will reduce spending on the program.

In addition, the Residential HVAC subprogram has also reduced its maximum incentive for each home from $625 to $395 by sunsetting a $100 comprehensive kicker awarded upon completion of at least 2 savings measures and holding a quality maintenance agreement, as well as reducing the rebate for high efficiency blower motors from $300 to $170. PG&E will be proposing a comprehensive HVAC strategy as part of the Residential Business Plan.

2. Commercial Program

Throughout 2017, PG&E will transition Commercial Whole Building (CWB) into a subprogram, building on the lessons learned from the CWB demonstration projects. "Whole building" strategies will be a feature of PG&E's Commercial Business Plan.

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[43] PG&E filed AL 3744-G-A/4886-E-A on August 8, 2016 to request approval of its AB 793 Implementation Plan.

[44] Residential P4P was authorized by CPUC approval of AL 3698-G-A/4813-E-A on June 2, 2016.

PG&E will develop an Implementation Plan (IP), to be vetted via the CAEECC, once its Business Plan is approved.

The $6.6 million decrease in the 2017 Commercial budget is due in part to a reduced pipeline of Calculated and Savings by Design projects, as well as a re-design of the HVAC program to improve its cost-effectiveness.

3. Industrial Program

PG&E is currently developing an Industrial Strategic Energy Management (SEM) subprogram. PG&E expects to sunset the Continuous Energy Improvement (CEI) subprogram and re-design it as a new offering known as the SEM subprogram. SEM will work towards reducing energy intensity over time, characterized by demonstrated customer commitment, planning and implementation, and systematic measurement. SEM will be a feature of PG&E's Industrial Business Plan. PG&E will develop an IP, to be vetted via the CAEECC, once its Business Plan is approved.

4. Third Party Programs

In Q3 2016, PG&E will be launching the following Industrial IDEEA365 third party (3P) subprograms:

- Nexant Light Industrial Energy Efficiency (PGE210211)
- CB&I Industrial Compressed Air and Vacuum Optimization (PGE210212); and
- ALD Small Petrochemical Energy Efficiency (PGE210213).[45]

PG&E anticipates these 3P subprograms will scale fully in 2017.

PG&E evaluates its EE portfolio on an ongoing basis to verify programs meet the goals and objectives established for the portfolio. This review helps ensure that ratepayer funds are used efficiently and effectively to support the State's EE goals and objectives. After reviewing the performance of its 3P subprograms, PG&E determined that six subprograms should close after the implementers meet existing customer commitments. Customers interested in participating in similar offerings going forward will be referred to other PG&E programs. PG&E has informed the third-party implementers of its intention to close these programs.

PG&E requests approval to close the following 3P subprograms in 2017: Enovity Boiler Energy Efficiency (PGE21017); Enovity SMART (PGE210128); CLEAResult AERCx (PGE210130); CLEAResult Data Center Airflow and Temperature Optimization (PGE210138); Refinery Energy Efficiency Program (PGE21029); and Waypoint

[45] PG&E submitted IPs for these new programs to the California Energy Efficiency Statistics (EE Stats) website on August 18, 2016.

Connect (PGE21037). Additional information on these programs is provided in Attachment 4. Upon approval of this advice letter, PG&E will proceed to close the 3P subprograms once the current projects are completed.

5. Codes & Standards Program

PG&E will continue to develop its Code Readiness subprogram by increasing targeted data collection, inducements, and knowledge transfer to achieve market transformation for various industries, for example, residential, warehouses, schools, office, retail, and supermarkets.

6. Financing Program

PG&E's On Bill Financing (OBF) Alternative Pathway was established as an AB 802 HOPP in accordance with ACR guidance in June of 2016.[46] OBF Alternative Pathway will use metered energy data to test the hypothesis that OBF without a rebate or incentive can support investments in EE to deliver incremental EE savings. In this way, OBF Alternative Pathway is designed to inspire energy savings interventions aligning with businesses' and customers' needs.

In addition, PG&E's proposed budget increase of $2.7 million to the financing program reflects an additional $3.5 million added to the OBF Loan Pool due to increasing portfolio emphasis on financing options.

7. Emerging Technologies Program

PG&E's proposed funding increase to the Emerging Technologies (ET) program includes an additional $1 million to support PG&E's AB 793 implementation plan.[47]

8. Government Partnership Programs

On August 9, 2016, the CPUC authorized PG&E to designate subprogram designations the following six existing Local Government Partnerships (LGPs) developed under the Local Government Energy Action Resources (LGEAR) as their own subprograms:[48]

- North Valley
- Sutter Buttes
- Yolo
- Solano
- Northern San Joaquin Valley

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[46] The CPUC approved AL 3697-G/4812-E, 3697-G-A/4812-E-A on June 10, 2016.
[47] See, AL 3744-G/4886-E.
[48] Executive Director approval of AL 3737-G/4874-E.

- Valley Innovative Energy Watch (VIEW)

Subprogram designation will facilitate the collection of metrics and other data for each subprogram to be reported independently, enabling PG&E and the CPUC to more effectively monitor and support these local government partnerships.

H. Supporting AB 802 and An Existing Conditions Baseline

On January 1, 2017, the default baseline policy will change to existing conditions, in most cases, consistent with AB 802 direction[49]. PG&E is exploring a variety of program and portfolio adjustments to account for existing conditions related policy changes, many of which will be included in PG&E's Business Plan filing, and/or discussed and shared with Commission staff for review and/or approval, as applicable.[50] For example, cost-effectiveness issues may arise with this new policy change. As PAs capture energy savings under existing condition baselines, full project costs are also used for cost-effectiveness determinations. Additionally, the new default baseline policy opens the door to more opportunities for PAs to capture all savings, such as those from retrocommissioning, behavioral, and operational measures, "to-code," and normalized meter based savings. As such, customer and contractor incentives may need to be modified to ensure program expenditures are used in the best interest of ratepayers.

I. EM&V

The FA Decision approved PG&E's EM&V budget of $17.2 million. This amount is consistent with the 4% EM&V budget cap, originally introduced in D.12-05-015 and subsequently upheld by the FA Decision, the RP Decision, and the Guidance Decision.

The Guidance Decision revises the allocation of EM&V funds, beginning after the EE business plans are approved by the Commission, to 60 percent reserved for Commission staff evaluation efforts and up to 40 percent for program administrators, to be further divided proportionally among utilities, community choice aggregators, and regional energy networks."[51]

PG&E provides the following draft 2017 EM&V budget, with the exact amounts to be finalized during the collaborative process between program administrators and Commission staff.

Table 6: Draft 2017 EM&V Budget

	PA Total w/o EM&V	Ratio of PA	EM&V	EM&V CPUC	EM&V PA 40%	PA Total with EM&V

[49] D.16-08-019 p. 32
[50] For example, statewide incentive changes +/- 50% require advice letter approval.
[51] Guidance Decision, OP 16.

		Total w/o EM&V		60%		
PG&E	394,782,676	95.6%	16,448,278	9,869,567	6,579,711	411,231,955
BayREN	16,537,000	4.0%	689,042	413,425	275,617	17,226,042
MCE	1,586,347	0.4%	66,098	39,659	26,439	1,652,445
Portfolio Total	412,906,023	100.0 %	17,204,418	10,322,651	6,881,767	430,110,441

Protests

Anyone wishing to protest this filing may do so by letter sent via U.S. mail, facsimile or E-mail, no later than September 21, 2016, which is 20 days after the date of this filing. 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 B10C
P.O. Box 770000
San Francisco, California 94177

Facsimile: (415) 973-1448
E-mail: PGETariffs@pge.com

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

PG&E requests that this Tier 2 advice filing become effective on regular notice, October 1, 2016, which is 30 calendar days after the date of filing.

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 R.13-11-005. 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
- Attachment 1 – CEDARS Filing Confirmation
- Attachment 2 – Table of Supporting Materials
- Attachment 3 – Appendices
- Attachment 4 – Caps and Targets Table
- Attachment 5 – Program closures

cc: Service List R.13-11-005

CALIFORNIA PUBLIC UTILITIES COMMISSION

ADVICE LETTER FILING SUMMARY
ENERGY UTILITY

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

Company name/CPUC Utility No. **Pacific Gas and Electric Company (ID U39 M)**

Utility type:	Contact Person: Kingsley Cheng
☑ ELC ☑ GAS	Phone #: (415) 973-5265
☐ PLC ☐ HEAT ☐ WATER	E-mail: k2c0@pge.com and PGETariffs@pge.com

EXPLANATION OF UTILITY TYPE

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

(Date Filed/ Received Stamp by CPUC)

Advice Letter (AL) #: **3753-G/4901-E** **Tier: 2**

Subject of AL: **PG&E's 2017 Energy Efficiency Annual Budget Advice Letter in Compliance With Decision 15-10-028, Ordering Paragraph 4**

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

AL filing type: ☐ Monthly ☐ Quarterly ☐ Annual ☑ One-Time ☐ Other _____

If AL filed in compliance with a Commission order, indicate relevant Decision/Resolution #: D.15-10-028

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: _____

Is AL requesting confidential treatment? If so, what information is the utility seeking confidential treatment for: No

Confidential information will be made available to those who have executed a nondisclosure agreement: N/A

Name(s) and contact information of the person(s) who will provide the nondisclosure agreement and access to the confidential information: _____

Resolution Required? ☐Yes ☑No

Requested effective date: **October 1, 2016** 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 proposed: N/A

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

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

California Public Utilities Commission
Energy Division
EDTariffUnit
505 Van Ness Ave., 4th Flr.
San Francisco, CA 94102
E-mail: EDTariffUnit@cpuc.ca.gov

Pacific Gas and Electric Company
Attn: Erik Jacobson
Director, Regulatory Relations
c/o Megan Lawson
77 Beale Street, Mail Code B10C
P.O. Box 770000
San Francisco, CA 94177
E-mail: PGETariffs@pge.com

Advice 3753-G/4901-E
September 1, 2016

Attachment 1

CEDARS Filing Confirmation

The Appendices are also available on CEDARS at this link:
https://cedars.sound-data.com.

Supplemental information on PG&E's portfolio, including Program Implementation Plans and forecast data, is available at the same link.

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: 2017

Submitted: 12:11:31 on 01 Sep 2016

By: Breesa Collyer

Advice Letter Number: 3753-G/4901-E

* Portfolio Filing Summary *

- TRC: 1.5357
- PAC: 3.5694
- TRC (no admin): 2.1513
- PAC (no admin): 10.6595
- RIM: 0.7692
- Budget: $431,198,035.65

* Programs Included in the Filing *

- PGE21001: Residential Energy Advisor
- PGE210010: Pay for Performance Pilot
- PGE210011: Residential Energy Fitness program
- PGE21002: Plug Load and Appliances
- PGE21003: Multifamily Energy Efficiency Rebates Program
- 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
- PGE210118: Retail Energy Efficiency
- PGE210119: LED Accelerator
- PGE21012: Commercial Deemed Incentives
- PGE210123: Healthcare Energy Efficiency Program

- PGE210126: K-12 Private Schools and Colleges Audit Retro
- PGE21013: Commercial Continuous Energy Improvement
- PGE210135: Water Infrastructure and System Efficiency
- PGE210137: Waypoint Commercial Outreach
- PGE210138: Data Center Air Flow and Temp Optimization
- PGE210139: SEI Energize Schools Program
- PGE21014: Commercial Energy Advisor
- PGE210143: Hospitality Program
- PGE21015: Commercial HVAC
- PGE21017: Boiler Energy Efficiency Program
- 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
- PGE21061: Technology Development Support

- PGE21062: Technology Assessments
- PGE21063: Technology Introduction Support
- PGE21071: Centergies
- PGE21072: Connections
- PGE21073: Strategic Planning
- PGE21081: Statewide DSM Coordination & Integration
- PGE21091: On-Bill Financing (includes Loan Pool)
- PGE210911: On-Bill Financing Alternative Pathway
- 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 Assisstance
- PGE_ESPI: Energy Savings Performance Index

- PGE_SWMEO: Statewide Marketing Education and Outreach

ATTACHMENT 2

LIST OF APPENDICES

The appendices listed below will be available on PG&E's website by the close of business September 1, 2016.

The documents can be accessed as follows:

1) Go to: htpp://apps.pge.com/regulation/
2) Click on "Search" under Public Case Documents"
3) Select "Energy Efficiency 2015 and Beyond Rolling Portfolios" from the dropdown menu
4) Select "PGE" under Party and "9/1/2016"under Date to narrow the search criteria
5) Click Search

APPENDIX A: Budget Proposal Summary Tables

- Table 1.1 – Annual Savings
- Table 1.2 – Savings by End Use
- Table 1.3 – Savings by Market Sector
- Table 2.1 – Bill Payer Impacts
- Table 2.1A-B – Rates Revenue
- Table 2.2 – Funding Source

APPENDIX B: Budget and Savings Tables

- Appendix B.1 – Budget
- Appendix B.2 – Savings
- Appendix B.3 – Carryover

APPENDIX C: Savings Allocation and Funding Sources

- Table 1 – Goals
- Table 2 – Budget Request
- Table 3 – Request by Area
- Table 4 – Unspent Funds
- Table 5 – 2013 Spent-Unspent Funds
- Table 6 – Savings and Cost Effectiveness
- Table 7 – Cost Effectiveness Results

Advice 3753-G/4901-E
September 1, 2016

Attachment 3

Appendices

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 1.1 GROSS Annual Savings Impacts by Year

	2015 Claim			2016 Forecast			2017 Forecast		
	Total	CPUC Goal	% of 2015 Goal	Total	CPUC Goal	Goal	Total	CPUC Goal	% of 2017 Goal
Energy Savings (**Gross** GWh)	1,392	980	142%	1,249	1,236	101%	1,553	1,144	136%
Demand Reduction (**Gross** MW)	295	154	191%	266	226	118%	297	193	154%
Gas Savings (**Gross** MMTh)	23.4	15.4	152%	25.9	18.4	141%	36.5	18.6	196%

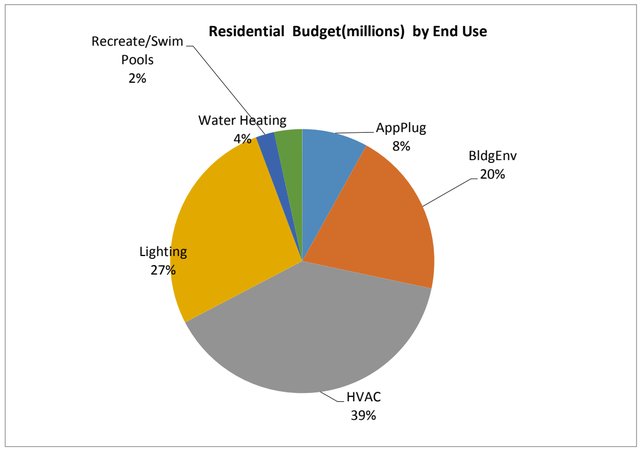
1. Codes & Standards (net including 5% spillover to match the CEDARS CET methodology) and Low Income ESAP Savings are included in claims and forecast for all years.
2. 2015 goals as adopted in D.14-10-046; 2016 and 2017 goals from D.15-10-028, Tables 1-3, pp. 8-9.
3. The Total Savings reported on this table represent the gross program savings including ESAP savings and C&S savings (which are reported on a net basis).
4. 2015 Claim includes savings for BayREN (as provided to PG&E via e-mail on April 12, 2016) and MCE (as provided to PG&E on April 12 and April 14, 2016); 2016-2017 Forecast excludes BayREN and MCE savi

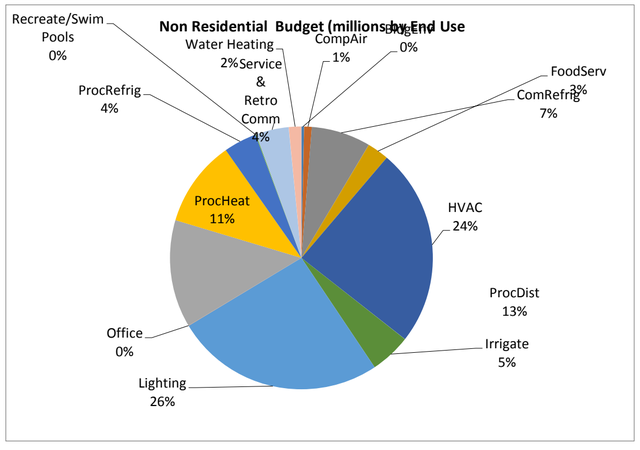
PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 1.2 - 2017 Total Requested Budget and Projected Gross Portfolio Savings Impacts By Sector and End Use

Total Portfolio	Budget (millions) [1]		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh) [3]	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	35	30%	227	15%	47.05	16%	2.30	6%
AppPlug	2.78	8%	16.19	7%	1.44	4%	(0.00)	0%
BldgEnv	7.00	20%	108.64	48%	18.18	53%	2.95	128%
HVAC	13.46	39%	18.33	8%	18.00	52%	0.76	33%
Lighting	9.31	27%	74.56	33%	8.09	23%	(1.74)	-75%
Recreate/Swim Pools	0.78	2%	8.97	4%	1.27	4%	0.00	0%
Water Heating	1.19	3%	0.39	0%	0.07	0%	0.32	14%
Nonresidential	76	67%	449	29%	87	29%	18	49%
BldgEnv	0.25	0%	1.44	0%	4.20	5%	1.73	10%
CompAir	0.71	1%	6.95	2%	0.79	1%	0.00	0%
ComRefrig	5.53	7%	48.23	11%	5.46	6%	0.29	2%
FoodServ	2.03	3%	3.93	1%	0.49	1%	1.82	10%
HVAC	18.47	24%	99.75	22%	17.07	20%	1.71	10%
Irrigate	3.81	5%	26.52	6%	12.54	14%	-	0%
Lighting	19.53	26%	130.96	29%	28.82	33%	(0.63)	-4%
Office	0.02	0%	0.10	0%	0.01	0%	0.01	0%
ProcDist	10.04	13%	66.54	15%	10.75	12%	2.32	13%
ProcHeat	8.07	11%	15.19	3%	2.24	3%	8.26	46%
ProcRefrig	3.06	4%	22.03	5%	2.62	3%	0.02	0%
Recreate/Swim Pools	0.08	0%	0.10	0%	0.01	0%	0.06	0%
Service & Retro Comm	3.07	4%	27.35	6%	2.06	2%	0.91	5%
Water Heating	1.17	2%	0.08	0%	0.01	0%	1.43	8%
Government Partnerships [2]	2.85	3%	106.51	7%	14.16	5%	0.21	1%
Low Income Energy Efficiency	-	0%	36.58	2%	5.65	2%	1.85	5%
Codes & Standards (net savings)	$ -	0%	733.87	47%	143.28	48%	14.23	39%
Total [4]	113		1,553		297		36.5	
CPUC 2017 Goal (including C&S)			**1,144**		**193**		**18.6**	

1 - The budget by end use includes rebates, incentives, payments to upstream vendors, direct install materials and labor costs.
Cross cutting core and third party programs are allocated to the appropriate sector where energy savings are expected to be realized.
2 - Includes all Local and Statewide Government Partnership programs.
3 - Negative gas therm savings are due to interactive effects.
4 - Total includes net C&S savings





PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 1.3 - 2017 Requested Budget and Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions) [1]	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh)	% of Total
Residential	$ 84,435,569	20%	225.24	15%	50.77	17%	4.02	11%
Commercial	$ 104,854,719	24%	259.48	17%	47.77	16%	5.33	15%
Industrial	$ 43,352,566	10%	100.25	6%	12.59	4%	8.04	22%
Agricultural	$ 31,900,828	7%	90.93	6%	23.00	8%	2.83	8%
Government Partnerships [2]	$ 75,285,899	18%	106.51	7%	14.16	5%	0.21	1%
Low Income Energy Efficiency	$ -	0%	36.58	2%	5.65	2%	1.85	5%
Codes & Standards	$ 17,215,199	4%	733.87	47%	143.28	48%	14.23	39%
Non Resource [3]	$ 73,065,660	17%	-	0%	-	0%	-	0%
Total [4]	$ 430,110,441		1,553		297		36.5	

CPUC 2017 Goal (including C&S)			**1,144**		**193**		**18.6**	

1 - The total budget by market sector is the sum of all administrative, marketing and direct implementation non-incentive and incentive costs. Cross cutting core and third party programs are allocated to the appropriate market sector where energy savings are expected to be realized. Primary Lighting was split 93:7 between Residential:Commercial for budget and savings. Lighting Innovation and Lighting Market Transformation are included 100% in Commercial.

2 - Includes all Local and Statewide Government Partnership programs.

3 - Non Resource includes Emerging Technology, WE&T,SW DSM, Financing, EM&V, BayREN, MCE costs

4 - Total includes net C&S savings

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 2.1 -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	$ 0.15700	$ 1.18081	149,116,062	1,523,091,489
2014	$ 0.16463	$ 1.24800	158,082,143	1,524,865,793
2015	$ 0.17094	$ 1.50984	227,477,719	2,399,139,255
2016	$ 0.18223	$ 1.66679		
2017	$ 0.18223	$ 1.59313	$ 280,551,750	$ 2,737,720,428

Notes: (Consistent with SPM TRC/PAC/RIM tests, all savings used from actuals and forecasts in this table are net not gross)
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 8/1/2016, the bundled average electric rate is $0.18223 per kwh before the impact of the proposed EE programs.
8) As of 8/1/2016, the bundled average gas rate is $1.632 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) 2016 Bill Savings and Lifecycle Bill Savings are not readily available so permission was given by Amy Reardon by email on Aug 26, 2016, at 4:10 PM to omit these numbers for this filing

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Note: customer class list is specific to the utility for each utility filing

Table 2.1a - Electric Bill Payer Impacts - Estimated Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2016 Total Electric Annual Revenue $000	2016 Energy Efficiency Portion of Total Electric Annual Revenue $000	2017 Proposed Energy Efficiency Electric Annual Revenue Change $000	2017 Proposed Percentage Change In Electric Revenue and Rates (3)	2016 Electric Average Rate $/kwh	2016 Energy Efficiency Portion of Electric Average Rate $/kwh	2017 Proposed Electric Average Rate Change $/kwh	2017 Proposed Percentage Change In Electric Revenue and Rates (3)
Bundled [1]								
Residential	$ 5,349,860	$ 132,612	$ -	0.00%	$0.19468	$0.00483	$0.00000	0.00%
Commercial - Small	$ 1,701,100	$ 40,255	$ -	0.00%	$0.22378	$0.00530	$0.00000	0.00%
Commercial - Medium	$ 1,087,985	$ 24,231	$ -	0.00%	$0.19662	$0.00438	$0.00000	0.00%
Commercial - Large	$ 2,014,190	$ 46,194	$ -	0.00%	$0.16812	$0.00386	$0.00000	0.00%
Streetlights	$ 67,614	$ 1,650	$ -	0.00%	$0.21420	$0.00523	$0.00000	0.00%
Standby	$ 72,454	$ 1,574	$ -	0.00%	$0.16336	$0.00355	$0.00000	0.00%
Agricultural	$ 1,319,508	$ 27,883	$ -	0.00%	$0.17000	$0.00359	$0.00000	0.00%
Industrial	$ 1,301,839	$ 26,754	$ -	0.00%	$0.13348	$0.00274	$0.00000	0.00%
Direct Access Service [2]	$ -	$ -	$ -					
Residential	$ 247,022	$ 8,638	$ -	0.00%	$0.13802	$0.00483	$0.00000	0.00%
Commercial - Small	$ 84,338	$ 3,080	$ -	0.00%	$0.14502	$0.00530	$0.00000	0.00%
Commercial - Medium	$ 157,755	$ 6,329	$ -	0.00%	$0.10915	$0.00438	$0.00000	0.00%
Commercial - Large	$ 328,549	$ 15,195	$ -	0.00%	$0.08337	$0.00386	$0.00000	0.00%
Streetlights	$ 2,374	$ 144	$ -	0.00%	$0.08596	$0.00523	$0.00000	0.00%
Standby	$ 822	$ 38	$ -	0.00%	$0.07736	$0.00355	$0.00000	0.00%
Agricultural	$ 11,950	$ 270	$ -	0.00%	$0.15922	$0.00359	$0.00000	0.00%
Industrial	$ 330,551	$ 16,364	$ -	0.00%	$0.05437	$0.00269	$0.00000	0.00%
Departed Load	$ 31,882	$ 5,676	$ -	0.00%		$0.00281	$0.00000	

1. 2016 total revenue from August 1, 2016 Rate Change AL 4867-E
2. EE portion of 2016 revenue based on EE revenue requirement in rates (former PGC and proc EE) from 2016 Annual Electric True-up AL 4696-E-A
3. Rates do not reflect any under- or over-collections recorded to the electric and gas PPP balancing accounts, which will be trued up through PG&E's Annual Electric and Gas True-up filings.

Table 2.1b - Gas Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2016 Total Gas Annual Revenue $000	2016 Energy Efficiency Portion of Total Gas Annual Revenue $000	2017 Proposed Energy Efficiency Gas Annual Revenue Change $000	2017 Proposed Percentage Change In Gas Revenue and Rates (3)	2016 Gas Average Rate $/therm	2016 Energy Efficiency Portion of Gas Average Rate $/therm	2017 Proposed Gas Average Rate Change $/therm	2017 Proposed Percentage Change In Gas Revenue and Rates (3)
Core Retail Bundled [1]								
Residential - Non-CARE	$ 2,429,825	$ 47,517	$ -	0.00%	$ 1.667	$ 0.034	$ 1.593	0.00%
Residential - CARE	$ 640,022	$ 12,516	$ -	0.00%	$ 1.331	$ 0.034	$ 1.263	0.00%
Commercial - Small	$ 572,125	$ 4,565	$ -	0.00%	$ 1.152	$ 0.009	$ 1.139	0.00%
Commercial - Large	$ 31,747	$ 1,625	$ -	0.00%	$ 0.873	$ 0.035	$ 0.892	0.00%
Core Retail - Transportation Only [2]								
Residential - Non-CARE	$ 39,938	$ 781	$ -	0.00%	$ 1.274	$ 0.034	$ 1.180	0.00%
Residential - CARE	$ 10,520	$ 206	$ -	0.00%	$ 0.938	$ 0.034	$ 0.850	0.00%
Commercial - Small	$ 206,062	$ 1,644	$ -	0.00%	$ 0.780	$ 0.009	$ 0.743	0.00%
Commercial - Large	$ 15,810	$ 809	$ -	0.00%	$ 0.538	$ 0.035	$ 0.527	0.00%
Noncore- Transportation Only [2]								
Industrial - Distribution	$ 81,199	$ 2,081	$ -	0.00%	$ 0.314	$ 0.009	$ 0.323	0.00%
Industrial - Transmission	$ 216,078	$ 5,628	$ -	0.00%	$ 0.153	$ 0.003	$ 0.168	0.00%

1. Customers who receive gas procurement as well as transportation service from PG&E.
2. Customers who purchase gas from non-PG&E suppliers.
3. Proposed revenue and rate changes compare to total revenues and rates effective January 1, 2016.
4. Rates do not reflect any under- or over-collections recorded to the electric and gas PPP balancing accounts, which will be trued up through PG&E's Annual Electric and Gas True-up filings.

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 2.2 - Budget and Cost Recovery by Funding Source

	2017
2017 EE Portfolio Budget [1]	**$ 430,110,441**
Unspent/Uncommitted EM&V Offset Funds from 2015	$ 997,251
Unspent/Uncommitted Program Offset Funds from 2015 [2, 3]	$ 22,518,541
Total Funding Request for 2017 EE Portfolio	**$ 406,594,649**

1. 2017 portfolio budget is the authorized budget including benefit burdens (GRC-adopted) and does not include electric FF&U factor which is included in the RRQ below

2. Includes $1.45M from PY2009.

3. Upon approval of this advice letter, the unspent/uncommitted funds will be provided as a credit to the balancing account.

Budget and Revenue Requirement by Funding Source

2017 Authorized Revenue Requirement[1] (Before Offsets)	**2017 Budget**	**Allocation**
Electric Procurement EE Funds	**$ 361,292,770**	84%
Gas PPP Surcharge Funds	**$ 68,817,671**	16%
Total Funds		

1. Revenue requirements include Franchise Fees and Uncollectible Accounts Expense (FF&U). Per AL 3612-G/4675-E, PG&E' s 2016 electric FF&U factor is 0.011885. This factor is applied to the electric portion (84%) of PG&E 2017 budget request of $430,110,441. FF&U is not added for gas per D.04-08-010.

Revenue Collection Reflecting Offsets by Funding Source

2017 Authorized Revenue Collections in Rates (reflecting offsets from 2015)	**2017 Revenue Collections**	**Allocation after Offset adjustment**
Procurement EE Funds	**$ 341,539,505.16**	84%
Gas PPP Surcharge Funds	**$ 65,055,144**	16%
Total Funds		

Unspent/Uncommitted Pre-2016 Funds as of July 31, 2016 (in positive $ amonts)

Total Unspent/Uncommitted Funds	**Electric PGC**	**Electric Procurement**	**Total Electric**	**Gas**	**Total**
2013-2015	$ -	$ 174,676	$ 174,676	$ 38,344	**$ 213,020**
2010-2012	$ 443,802	$ 18,671,640	$ 19,115,442	$ 4,187,330	**$ 23,302,772**
Total Pre-2015	**$ 443,802**	**$ 18,846,316**	**$ 19,290,119**	**$ 4,225,673**	**$ 23,515,792**

EM&V Unspent/Uncommitted Funds	**Electric PGC**	**Electric Procurement**	**Electric**	**Gas**	**Total**
2013-2015	$ -	$ -	$ -	$ -	**$ -**
2010-2012	$ -	$ 817,746	$ 817,746	$ 179,505	**$ 997,251**
Total Pre-2015	**$ -**	**$ 817,746**	**$ 817,746**	**$ 179,505**	**$ 997,251**

Program Unspent/Uncommitted Funds	**Electric PGC**	**Electric Procurement**	**Electric**	**Gas**	**Total**
2013-2015	$ -	$ 174,676	$ 174,676	$ 38,344	**$ 213,020**
2010-2012 (and prior)	$ 443,802	$ 17,853,894	$ 18,297,696	$ 4,007,824	**$ 22,305,521**
Total Pre-2015	**$ 443,802**	**$ 18,028,571**	**$ 18,472,373**	**$ 4,046,168**	**$ 22,518,541**

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Appendix B.1 – Budget by Budget Category

New/Existing Program #	Main Program Name / Sub-Program Name	Total Administrative Cost				Total Marketing & Outreach				Total Direct Implementation (NonIncentives or Rebates)				Direct Implementation (Incentives & Rebates)				Total Direct Implementation				Total							
		2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Authroized Budget (after all fundshifting using average for 2013-15)	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget[2]	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
PGE2100	**Residential Energy Efficiency Programs Total**	$ 5,277,047	$ 5,651,852	$ 5,277,047	$ 5,954,176	$ 5,265,702	$ 11,071,744	$ 5,265,702	$ 5,441,302	$ 18,046,578	$ 19,231,521	$ 18,046,578	$ 17,291,795	$ 33,205,053	$ 48,029,685	$ 33,205,053	$ 34,613,228	$ 51,251,630	$ 67,261,206	$ 51,251,630	$ 51,905,023	$ 65,761,139	$ 61,794,379	$ 83,984,802	$ 61,794,379	$ 63,300,501					
PGE21001	Residential Energy Advisor	$ 112,201	$ 901,675	$ 112,201	$ 1,158,496	$ 1,498,529	$ 4,243,642	$ 1,498,529	$ 2,187,849	$ 893,937	$ 4,634,746	$ 893,937	$ 4,266,897	$ 11,026,625	$ 13,855,507	$ 11,026,625	$ 9,449,038	$ 11,920,562	$ 18,490,253	$ 11,920,562	$ 13,715,935	$ 16,880,950	$ 13,531,293	$ 23,635,570	$ 13,531,293	$ 17,062,280	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21002	Plug Load and Appliances	$ 2,482,135	$ 2,188,099	$ 2,482,135	$ 1,940,269	$ 2,242,780	$ 3,302,591	$ 2,242,780	$ 1,553,029	$ 7,031,973	$ 4,785,151	$ 7,031,973	$ 3,966,978	$ 7,233,850	$ 8,582,916	$ 7,233,850	$ 5,047,660	$ 14,265,823	$ 13,368,067	$ 14,265,823	$ 9,014,638	$ 19,308,562	$ 18,990,738	$ 18,858,757	$ 18,990,738	$ 12,507,936	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21003	Multifamily Energy Efficiency Rebates Program	$ 549,068	$ 207,021	$ 549,068	$ 151,936	$ 145,213	$ 166,812	$ 145,213	$ 122,261	$ 782,679	$ 471,888	$ 782,679	$ 219,807	$ 362,547	$ 676,860	$ 362,547	$ 225,318	$ 1,145,225	$ 1,148,748	$ 1,145,225	$ 445,126	$ 753,931	$ 1,839,507	$ 1,522,581	$ 1,839,507	$ 719,323	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21004	Energy Upgrade California	$ 976,742	$ 1,215,123	$ 976,742	$ 1,154,304	$ 630,443	$ 2,220,442	$ 630,443	$ 747,563	$ 4,854,575	$ 5,543,129	$ 4,854,575	$ 4,723,506	$ 7,537,049	$ 11,989,257	$ 7,537,049	$ 7,983,479	$ 12,391,624	$ 17,532,386	$ 12,391,624	$ 12,706,985	$ 14,771,356	$ 13,998,809	$ 20,967,951	$ 13,998,809	$ 14,608,852	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21005	Residential New Construction	$ 305,630	$ 375,249	$ 305,630	$ 318,129	$ 242,227	$ 315,536	$ 242,227	$ 296,055	$ 1,501,805	$ 1,741,275	$ 1,501,805	$ 1,474,603	$ 1,908,637	$ 3,398,482	$ 1,908,637	$ 3,909,294	$ 3,410,442	$ 5,139,757	$ 3,410,442	$ 5,383,897	$ 4,672,909	$ 3,958,299	$ 5,830,541	$ 3,958,299	$ 5,998,081	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21006	Residential HVAC	$ 851,270	$ 764,684	$ 851,270	$ 744,892	$ 506,510	$ 822,722	$ 506,510	$ 463,370	$ 2,981,609	$ 2,055,332	$ 2,981,609	$ 2,372,328	$ 5,136,345	$ 9,526,663	$ 5,136,345	$ 5,998,439	$ 8,117,954	$ 11,581,995	$ 8,117,954	$ 8,370,767	$ 9,373,431	$ 9,475,734	$ 13,169,401	$ 9,475,734	$ 9,579,029	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE21010	Pay for Performance Pilot	$ -	$ -	$ -	$ 486,150	$ -	$ -	$ -	$ 71,175	$ -	$ -	$ -	$ 267,675	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,267,675	$ -	$ -	$ -	$ -	$ 2,825,000	IOU Core/Statewide	Residential	Resource	New	Residential Energy Efficiency Programs
PGE2101	**Commercial Programs Total**	$ 7,392,910	$ 10,414,531	$ 7,392,910	$ 7,848,847	$ 5,338,929	$ 9,157,619	$ 5,338,929	$ 6,309,687	$ 27,630,381	$ 28,342,425	$ 27,630,381	$ 23,448,992	$ 38,678,707	$ 36,882,803	$ 38,678,707	$ 34,847,985	$ 66,309,088	$ 65,225,227	$ 66,309,088	$ 58,296,977	$ 83,061,594	$ 79,040,928	$ 84,797,377	$ 79,040,928	$ 72,455,512					
PGE21011	Commercial Calculated Incentives	$ 2,630,265	$ 3,586,437	$ 2,630,265	$ 2,605,547	$ 2,821,449	$ 1,731,001	$ 2,821,449	$ 1,311,072	$ 11,472,081	$ 12,967,785	$ 11,472,081	$ 6,976,847	$ 8,208,719	$ 6,155,160	$ 8,208,719	$ 11,718,711	$ 19,680,800	$ 19,122,945	$ 19,680,800	$ 18,695,557	$ 25,694,306	$ 25,132,514	$ 24,440,383	$ 25,132,514	$ 22,612,176	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21025	Savings by Design (SBD)	$ 1,312,461	$ 1,493,141	$ 1,312,461	$ 925,612	$ 173,623	$ 697,001	$ 173,623	$ 414,862	$ 5,081,025	$ 2,813,904	$ 5,081,025	$ 2,287,895	$ 3,670,010	$ 5,529,579	$ 3,670,010	$ 2,786,170	$ 8,751,035	$ 8,343,484	$ 8,751,035	$ 5,074,065	$ 10,754,344	$ 10,237,119	$ 10,533,625	$ 10,237,119	$ 6,414,538	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21012	Commercial Deemed Incentives	$ 1,604,282	$ 2,510,802	$ 1,604,282	$ 2,055,540	$ 1,782,553	$ 4,084,353	$ 1,782,553	$ 3,019,401	$ 5,619,900	$ 3,919,358	$ 5,619,900	$ 3,869,537	$ 9,916,156	$ 13,272,419	$ 9,916,156	$ 12,070,336	$ 15,536,056	$ 17,191,777	$ 15,536,056	$ 15,939,874	$ 18,922,890	$ 18,922,890	$ 23,786,931	$ 18,922,890	$ 21,014,815	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21013	Commercial Continuous Energy Improvement	$ 45,602	$ 78,279	$ 45,602	$ 51,541	$ 51,506	$ 464,744	$ 51,506	$ 100,338	$ 394,647	$ 583,022	$ 394,647	$ 1,230,101	$ -	$ -	$ -	$ -	$ 394,647	$ 583,022	$ 394,647	$ 1,230,101	$ 491,754	$ 491,754	$ 1,126,045	$ 491,754	$ 1,381,981	IOU Core/Statewide	Commercial	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE21014	Commercial Energy Advisor	$ 523,160	$ 783,829	$ 523,160	$ 502,427	$ 164,500	$ 1,514,304	$ 164,500	$ 829,466	$ 1,517,552	$ 2,874,442	$ 1,517,552	$ 3,453,190	$ 3,774,215	$ 934,949	$ 3,774,215	$ -	$ 5,291,767	$ 3,809,391	$ 5,291,767	$ 3,453,190	$ 5,979,427	$ 5,979,427	$ 6,107,525	$ 5,979,427	$ 4,785,083	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21015	Commercial HVAC	$ 1,277,141	$ 1,962,043	$ 1,277,141	$ 1,708,180	$ 345,299	$ 666,216	$ 345,299	$ 634,547	$ 3,545,176	$ 5,183,913	$ 3,545,176	$ 5,531,422	$ 13,109,608	$ 10,990,696	$ 13,109,608	$ 8,272,768	$ 16,654,784	$ 16,174,609	$ 16,654,784	$ 13,904,191	$ 21,218,872	$ 18,277,223	$ 18,802,867	$ 18,277,223	$ 16,246,918	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE2103	**Agricultural Programs Total**	$ 1,813,520	$ 2,475,441	$ 1,813,520	$ 1,739,900	$ 1,599,606	$ 980,951	$ 1,599,606	$ 871,291	$ 7,079,345	$ 6,179,946	$ 7,079,345	$ 5,118,105	$ 8,330,537	$ 8,917,232	$ 8,330,537	$ 8,066,155	$ 15,409,882	$ 15,097,177	$ 15,409,882	$ 13,184,260	$ 16,083,908	$ 18,823,008	$ 18,553,570	$ 18,823,008	$ 15,795,451					
PGE21031	Agricultural Calculated Incentives	$ 1,045,638	$ 1,363,484	$ 1,045,638	$ 908,865	$ 684,758	$ 755,788	$ 684,758	$ 585,403	$ 4,278,893	$ 3,941,192	$ 4,278,893	$ 1,928,107	$ 4,231,087	$ 2,244,314	$ 4,231,087	$ 2,206,178	$ 8,509,979	$ 6,185,506	$ 8,509,979	$ 4,134,284	$ 9,299,224	$ 10,240,375	$ 8,304,778	$ 10,240,375	$ 5,628,553	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21032	Agricultural Deemed Incentives	$ 392,851	$ 471,412	$ 392,851	$ 331,479	$ 497,912	$ 76,175	$ 497,912	$ 126,746	$ 959,889	$ 672,169	$ 959,889	$ 721,355	$ 1,965,345	$ 3,584,647	$ 1,965,345	$ 4,562,477	$ 2,925,234	$ 4,256,816	$ 2,925,234	$ 5,283,832	$ 2,890,529	$ 3,815,997	$ 4,804,403	$ 3,815,997	$ 5,742,057	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21033	Agricultural Continuous Energy Improvement	$ 48,782	$ 69,046	$ 48,782	$ 46,440	$ 32,894	$ 5,459	$ 32,894	$ 6,193	$ 425,312	$ 89,747	$ 425,312	$ 185,614	$ -	$ -	$ -	$ -	$ 425,312	$ 89,747	$ 425,312	$ 185,614	$ 506,988	$ 506,988	$ 164,253	$ 506,988	$ 238,247	IOU Core/Statewide	Agricultural	Non-Resource	Existing	Agricultural Energy Efficiency Programs
PGE21034	Agricultural Energy Advisor	$ 326,250	$ 571,499	$ 326,250	$ 453,116	$ 384,042	$ 143,529	$ 384,042	$ 152,948	$ 1,415,252	$ 1,476,838	$ 1,415,252	$ 2,283,029	$ 2,134,105	$ 3,088,271	$ 2,134,105	$ 1,297,501	$ 3,549,357	$ 4,565,108	$ 3,549,357	$ 3,580,530	$ 3,387,167	$ 4,259,648	$ 5,280,136	$ 4,259,648	$ 4,186,594	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE2100	**Industrial Programs Total**	$ 676,837	$ 2,294,319	$ 676,837	$ 973,249	$ 595,728	$ 1,337,764	$ 595,728	$ 1,178,196	$ 2,940,356	$ 4,545,278	$ 2,940,356	$ 3,888,319	$ 7,725,859	$ 4,393,949	$ 7,725,859	$ 7,414,440	$ 10,666,215	$ 8,939,227	$ 10,666,215	$ 11,302,759	$ 7,716,859	$ 11,938,780	$ 12,571,310	$ 11,938,780	$ 13,454,204					
PGE21021	Industrial Calculated Incentives	$ 536,097	$ 1,748,170	$ 536,097	$ 486,007	$ 527,900	$ 626,697	$ 527,900	$ 589,889	$ 2,088,533	$ 3,654,982	$ 2,088,533	$ 2,168,837	$ 5,559,755	$ 4,390,975	$ 5,559,755	$ 5,967,461	$ 7,648,288	$ 7,145,857	$ 7,648,288	$ 8,336,308	$ 5,352,977	$ 8,712,285	$ 9,520,724	$ 8,712,285	$ 9,712,204	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21022	Industrial Deemed Incentives	$ 49,825	$ 142,350	$ 49,825	$ 95,867	$ 50,733	$ 320,969	$ 50,733	$ 187,456	$ 155,154	$ 148,225	$ 155,154	$ 442,615	$ 538,604	$ 663,487	$ 538,604	$ 1,446,958	$ 693,758	$ 811,713	$ 693,758	$ 1,889,573	$ 794,316	$ 794,316	$ 1,275,032	$ 794,316	$ 2,172,897	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21023	Industrial Continuous Energy Improvement	$ 23,686	$ 80,086	$ 23,686	$ 70,686	$ 986	$ 176,258	$ 986	$ 6,338	$ 201,734	$ 242,653	$ 201,734	$ 79,724	$ -	$ -	$ -	$ -	$ 201,734	$ 242,653	$ 201,734	$ 79,724	$ 226,407	$ 226,407	$ 498,997	$ 226,407	$ 156,748	IOU Core/Statewide	Industrial	Non-Resource	Existing	Industrial Energy Efficiency Programs
PGE21024	Industrial Energy Advisor	$ 67,229	$ 323,712	$ 67,229	$ 254,694	$ 16,109	$ 213,841	$ 16,109	$ 231,985	$ 494,935	$ 499,418	$ 494,935	$ 1,053,176	$ 1,627,500	$ 239,587	$ 1,627,500	$ -	$ 2,122,435	$ 739,004	$ 2,122,435	$ 1,053,176	$ 1,343,160	$ 2,205,773	$ 1,276,557	$ 2,205,773	$ 1,539,856	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21030	Industrial Strategic Energy Management	$ -	$ -	$ -	$ 65,995	$ -	$ -	$ -	$ 162,528	$ -	$ -	$ -	$ 143,978	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 143,978	$ -	$ -	$ -	$ -	$ 372,500	IOU Core/Statewide	Industrial	Resource	New	Industrial Energy Efficiency Programs
PGE2104	**Lighting Programs Total**	$ 1,509,351	$ 1,810,087	$ 1,509,351	$ 1,107,130	$ 740,447	$ 740,206	$ 740,447	$ 621,500	$ 3,501,959	$ 1,091,100	$ 3,501,959	$ 1,689,976	$ 7,799,802	$ 8,240,708	$ 7,799,802	$ 9,355,092	$ 11,301,761	$ 9,331,808	$ 11,301,761	$ 11,045,068	$ 14,070,230	$ 13,551,559	$ 11,882,102	$ 13,551,559	$ 12,773,698					
PGE21041	Primary Lighting	$ 982,064	$ 1,389,590	$ 982,064	$ 890,014	$ 543,756	$ 711,830	$ 543,756	$ 403,979	$ 2,215,938	$ 554,513	$ 2,215,938	$ 1,294,236	$ 6,978,299	$ 8,220,623	$ 6,978,299	$ 9,355,092	$ 9,194,236	$ 8,785,136	$ 9,194,236	$ 10,354,160	$ 11,700,841	$ 11,188,130	$ 11,182,402	$ 11,188,130	$ 11,602,053	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21042	Lighting Innovation	$ 397,798	$ 334,155	$ 397,798	$ 147,217	$ 28,095	$ 189,714	$ 28,095	$ 209,685	$ 445,296	$ 379,003	$ 445,296	$ 431,860	$ 821,503	$ 10,085	$ 821,503	$ -	$ 1,266,799	$ 389,088	$ 1,266,799	$ 431,860	$ 1,692,692	$ 1,692,692	$ 912,958	$ 1,692,692	$ 788,761	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE21043	Lighting Market Transformation	$ 129,490	$ 86,342	$ 129,490	$ 69,899	$ 522	$ 6,736	$ 522	$ 7,936	$ 540,726	$ 157,584	$ 540,726	$ 305,049	$ -	$ -	$ -	$ -	$ 540,726	$ 157,584	$ 540,726	$ 305,049	$ 670,738	$ 670,738	$ 250,663	$ 670,738	$ 382,884	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE2105	**Codes & Standards Programs Total**	$ 733,889	$ 582,127	$ 733,889	$ 679,899	$ -	$ (890)	$ -	$ -	$ 14,601,359	$ 12,200,276	$ 14,601,359	$ 16,535,300	$ -	$ -	$ -	$ -	$ 14,601,359	$ 12,200,276	$ 14,601,359	$ 16,535,300	$ 15,568,581	$ 15,335,248	$ 12,781,513	$ 15,335,248	$ 17,215,199					
PGE21051	Building Codes Advocacy	$ 232,210	$ 216,315	$ 232,210	$ 185,852	$ -	$ (890)	$ -	$ -	$ 4,250,707	$ 3,081,215	$ 4,250,707	$ 4,135,300	$ -	$ -	$ -	$ -	$ 4,250,707	$ 3,081,215	$ 4,250,707	$ 4,135,300	$ 4,482,917	$ 4,331,127	$ 3,716,640	$ 4,331,127	$ 4,482,917	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Codes and Standards Programs
PGE21052	Appliance Standards Advocacy	$ 209,278	$ 162,236	$ 209,278	$ 199,122	$ -	$ -	$ -	$ -	$ 4,198,083	$ 4,966,846	$ 4,198,083	$ 5,900,000	$ -	$ -	$ -	$ -	$ 4,198,083	$ 4,966,846	$ 4,198,083	$ 5,900,000	$ 4,524,027	$ 4,407,361	$ 5,129,082	$ 4,407,361	$ 6,099,122	IOU Core/Statewide	Cross-Cutting	Non-Resource	Revised	Codes and Standards Programs
PGE21053	Compliance Improvement	$ 174,088	$ 118,554	$ 174,088	$ 169,725	$ -	$ -	$ -	$ -	$ 3,695,983	$ 2,657,935	$ 3,695,983	$ 4,200,000	$ -	$ -	$ -	$ -	$ 3,695,983	$ 2,657,935	$ 3,695,983	$ 4,200,000	$ 3,903,404	$ 3,870,071	$ 2,776,489	$ 3,870,071	$ 4,369,725	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21054	Reach Codes	$ 52,196	$ 52,768	$ 52,196	$ 28,213	$ -	$ -	$ -	$ -	$ 1,377,760	$ 636,345	$ 1,377,760	$ 528,219	$ -	$ -	$ -	$ -	$ 1,377,760	$ 636,345	$ 1,377,760	$ 528,219	$ 1,463,253	$ 1,429,957	$ 669,052	$ 1,429,957	$ 1,528,219	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21055	Planning and Coordination	$ 66,117	$ 52,315	$ 66,117	$ 24,888	$ -	$ -	$ -	$ -	$ 1,078,825	$ 857,936	$ 1,078,825	$ 500,000	$ -	$ -	$ -	$ -	$ 1,078,825	$ 857,936	$ 1,078,825	$ 500,000	$ 1,161,609	$ 1,144,942	$ 910,251	$ 1,144,942	$ 524,888	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21056	Code Readiness	$ -	$ -	$ -	$ 62,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,362,118	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Codes and Standards Programs
PGE2106	**Emerging Technologies Programs Total**	$ 645,417	$ 388,484	$ 645,417	$ 525,725	$ 64,524	$ 274,865	$ 64,524	$ 171,198	$ 5,582,135	$ 7,333,679	$ 5,582,135	$ 7,328,867	$ -	$ -	$ -	$ -	$ 5,582,135	$ 7,333,679	$ 5,582,135	$ 7,328,867	$ 6,292,077	$ 6,292,077	$ 7,997,027	$ 6,292,077	$ 8,025,889					
PGE21061	Technology Development Support	$ 44,650	$ 37,056	$ 44,650	$ 91,923	$ 4,511	$ 11,643	$ 4,511	$ 12,278	$ 402,958	$ 1,172,197	$ 402,958	$ 1,322,698	$ -	$ -	$ -	$ -	$ 402,958	$ 1,172,197	$ 402,958	$ 1,322,698	$ 452,119	$ 452,119	$ 1,220,896	$ 452,119	$ 1,426,899	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21062	Technology Assessments	$ 319,767	$ 217,760	$ 319,767	$ 274,449	$ 30,933	$ 191,123	$ 30,933	$ 83,497	$ 2,722,932	$ 2,805,735	$ 2,722,932	$ 2,246,459	$ -	$ -	$ -	$ -	$ 2,722,932	$ 2,805,735	$ 2,722,932	$ 2,246,459	$ 3,073,632	$ 3,073,632	$ 3,214,618	$ 3,073,632	$ 2,604,405	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21063	Technology Introduction Support	$ 281,001	$ 133,667	$ 281,001	$ 159,353	$ 29,080	$ 72,098	$ 29,080	$ 75,423	$ 2,456,245	$ 3,355,748	$ 2,456,245	$ 3,759,810	$ -	$ -	$ -	$ -	$ 2,456,245	$ 3,355,748	$ 2,456,245	$ 3,759,810	$ 2,766,325	$ 2,766,325	$ 3,561,513	$ 2,766,325	$ 3,994,586	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE2107	**Workforce Education & Training Programs Total**	$ 261,274	$ 736,906	$ 261,274	$ 265,063	$ 35,114	$ 269,109	$ 35,114	$ 4,211	$ 12,030,967	$ 10,079,201	$ 12,030,967	$ 10,079,201	$ -	$ -	$ -	$ -	$ 12,030,967	$ 10,079,201	$ 12,030,967	$ 10,079,201	$ 12,561,342	$ 12,561,342	$ 10,853,110	$ 12,561,342	$ 10,894,911					
PGE21071	Centergies	$ 231,719	$ 583,924	$ 231,719	$ 415,206	$ 266,818	$ 35,114	$ 266,818	$ 4,211	$ 9,223,264	$ 7,315,233	$ 9,223,264	$ 8,478,753	$ -	$ -	$ -	$ -	$ 9,223,264	$ 7,315,233	$ 9,223,264	$ 8,478,753	$ 9,721,801	$ 9,721,801	$ 7,934,272	$ 9,721,801	$ 8,898,170	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21072	Connections	$ 5,952	$ 87,709	$ 5,952	$ 93,044	$ 964	$ -	$ 964	$ -	$ 2,143,688	$ 2,006,558	$ 2,143,688	$ 1,249,268	$ -	$ -	$ -	$ -	$ 2,143,688	$ 2,006,558	$ 2,143,688	$ 1,249,268	$ 2,150,604	$ 2,150,604	$ 2,094,267	$ 2,150,604	$ 1,342,312	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21073	Strategic Planning	$ 23,603	$ 67,162	$ 23,603	$ 46,118	$ 1,327	$ -	$ 1,327	$ -	$ 664,007	$ 757,410	$ 664,007	$ 603,211	$ -	$ -	$ -	$ -	$ 664,007	$ 757,410	$ 664,007	$ 603,211	$ 688,937	$ 688,937	$ 824,571	$ 688,937	$ 654,429	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE2108	**Statewide DSM Coordination & Integration Program Total**	$ 88,805	$ (211,735)	$ 88,805	$ 72,258	$ -	$ -	$ 54	$ -	$ 625,812	$ 195,382	$ 625,812	$ 486,949	$ -	$ -	$ -	$ -	$ 625,812	$ 195,382	$ 625,812	$ 486,949	$ 714,617	$ 714,617	$ (16,299)	$ 714,617	$ 559,206					
PGE21081	Statewide DSM Coordination & Integration	$ 88,805	$ (211,735)	$ 88,805	$ 72,258	$ -	$ -	$ 54	$ -	$ 625,812	$ 195,382	$ 625,812	$ 486,949	$ -	$ -	$ -	$ -	$ 625,812	$ 195,382	$ 625,812	$ 486,949	$ 714,617	$ 714,617	$ (16,299)	$ 714,617	$ 559,206	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Statewide DSM Coordination & Integration Programs
PGE2109	**Financing Programs Total**	$ 831,166	$ 1,404,462	$ 831,166	$ 582,979	$ 1,127,360	$ 2,388,826	$ 1,127,360	$ 1,828,167	$ 3,610,187	$ 4,412,227	$ 3,610,187	$ 2,346,743	$ 10,000,000	$ 6,532,126	$ 10,000,000	$ 13,000,000	$ 13,610,187	$ 10,944,352	$ 13,610,187	$ 15,346,743	$ 15,568,714	$ 15,568,714	$ 14,737,641	$ 15,568,714	$ 17,757,889					
PGE21091	On-Bill Financing (includes Loan Pool)	$ 818,666	$ 782,477	$ 818,666	$ 196,519	$ 1,007,360	$ 1,133,452	$ 1,007,360	$ 675,833	$ 1,710,983	$ 2,094,168	$ 1,710,983	$ 1,163,982	$ 10,000,000	$ 6,532,126	$ 10,000,000	$ 13,000,000	$ 11,710,983	$ 8,626,293	$ 11,710,983	$ 14,163,982	$ 13,537,010	$ 13,537,010	$ 10,542,222	$ 13,537,010	$ 15,036,334	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21092	Third-Party Financing	$ 12,500	$ 444,646	$ 12,500	$ 230,575	$ 120,000	$ 623,743	$ 120,000	$ 184,192	$ 1,899,203	$ 322,664	$ 1,899,203	$ 537,438	$ -	$ -	$ -	$ -	$ 1,899,203	$ 322,664	$ 1,899,203	$ 537,438	$ 2,031,703	$ 2,031,703	$ 1,391,053	$ 2,031,703	$ 952,205	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21093	New Financing Offerings	$ -	$ 177,338	$ -	$ 7,820	$ -	$ 631,631	$ -	$ 937,527	$ -	$ 1,995,396	$ -	$ 39,009	$ -	$ -	$ -	$ -	$ -	$ 1,995,396	$ -	$ 39,009	$ -	$ -	$ 2,804,365	$ -	$ 984,355	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21911	On Bill Financing Alternative Pathway	$ -	$ -	$ -	$ 148,065	$ -	$ -	$ -	$ 30,615	$ -	$ -	$ -	$ 104,271	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 606,315	$ -	$ -	$ -	$ -	$ 784,995	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Financing Programs
	Third-Party Programs (Competitively Bid) Total [2]	$ 13,664,195	$ 13,467,128	$ 13,664,195	$ 8,923,486	$ 3,438,820	$ 5,507,763	$ 3,438,820	$ 5,672,968	$ 38,331,492	$ 31,372,651	$ 38,331,492	$ 34,273,768	$ 35,471,684	$ 31,127,927	$ 35,471,684	$ 38,394,095	$ 73,803,176	$ 62,500,578	$ 73,803,176	$ 72,667,863	$ 86,360,881	$ 90,906,191	$ 81,475,468	$ 90,906,191	$ 87,264,317					
PGE2100	**Residential Third Party Programs SubTotal**	$ 903,804	$ 837,702	$ 903,804	$ 1,126,921	$ 375,253	$ 546,274	$ 375,253	$ 605,431	$ 2,150,091	$ 1,617,955	$ 2,150,091	$ 2,181,709	$ 6,759,153	$ 6,594,450	$ 6,759,153	$ 5,806,467	$ 8,909,244	$ 8,212,405	$ 8,909,244	$ 7,988,177	$ 10,188,301	$ 10,188,301	$ 9,596,381	$ 10,188,301	$ 9,720,529					
PGE21007	California New Homes Multifamily	$ 108,073	$ 310,364	$ 108,073	$ 183,153	$ 360,988	$ 1,201,153	$ 360,988	$ 1,174,674	$ 1,347,674	$ 994,149	$ 1,347,674	$ 1,000,217	$ 2,295,459	$ 914,330	$ 2,295,459	$ 303,292	$ 3,643,134	$ 1,908,479	$ 3,643,134	$ 1,477,441	$ 3,451,807	$ 3,451,807	$ 2,289,801	$ 3,451,807	$ 1,855,351	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21008	Enhance Time Delay Relay	$ 210,292	$ 167,090	$ 210,292	$ 202,132	$ 136,202	$ 97,738	$ 136,202	$ 111,339	$ 511,768	$ 478,622	$ 511,768	$ 578,946	$ 1,203,339	$ 1,531,017	$ 1,203,339	$ 2,016,229	$ 1,715,107	$ 2,009,639	$ 1,715,107	$ 2,595,175	$ 2,061,601	$ 2,061,601	$ 2,274,467	$ 2,061,601	$ 2,908,647	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21009	Direct Install for Manufactured and Mobile Homes	$ 585,439	$ 357,850	$ 585,439	$ 434,908	$ 188,849	$ 190,149	$ 188,849	$ 195,367	$ 290,649	$ 330,936	$ 290,649	$ 354,012	$ 3,260,355	$ 4,139,459	$ 3,260,355	$ 2,778,878	$ 3,551,004	$ 4,470,395	$ 3,551,004	$ 3,132,890	$ 4,325,292	$ 4,325,292	$ 5,018,394	$ 4,325,292	$ 3,763,165	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21032	RSG The Smarter Water Heater	$ -	$ 2,397	$ -	$ -	$ -	$ (2,602)	$ -	$ -	$ 4,248	$ -	$ -	$ -	$ 9,675	$ -	$ -	$ -	$ 13,923	$ -	$ -	$ -	$ 13,719	$ -	$ -	$ -	$ -	Third/Local Party	Residential	Resource	Closed	Residential Third Party Programs
PGE21001	Residential Energy Fitness Program			$ -	$ 151,723			$ -	$ 85,041				$ 248,534				$ 708,068	$ -	$ -	$ -	$ 956,602	$ -	$ -	$ -	$ -	$ 1,193,366

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Appendix B.1 – Budget by Budget Category

New/Existing Program #	Main Program Name / Sub-Program Name	Total Administrative Cost				Total Marketing & Outreach				Total Direct Implementation (NonIncentives or Rebates)				Direct Implementation (Incentives & Rebates)				Total Direct Implementation				Total							
		2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Authroized Budget (after all fundshifting using average for 2013-15)	2015 Budget (before fundshifting)	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget[2]	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
PGE210134	Bridges to Energy Sector Opportunities	$ -	$ 31,801	$ -	$ -	$ -	$ 1,609	$ -	$ -	$ -	$ 233,525	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 233,525	$ -	$ -	$ -	$ -	$ 266,936	$ -	$ -	Third/Local Party	Cross-Cutting	Non-Resource	Closed	Workforce Education & Training Third Party Programs
PGE2110	**Government Partnership Programs Total**	**$ 12,628,378**	**$ 11,945,433**	**$ 12,628,378**	**$ 9,235,712**	**$ 5,767,586**	**$ 2,698,012**	**$ 5,767,586**	**$ 2,155,604**	**$ 26,190,458**	**$ 31,617,620**	**$ 26,190,458**	**$ 35,378,807**	**$ 27,735,492**	**$ 21,963,622**	**$ 27,735,492**	**$ 28,515,776**	**$ 53,925,950**	**$ 53,581,243**	**$ 53,925,950**	**$ 63,894,583**	**$ 72,255,247**	**$ 72,321,914**	**$ 68,224,688**	**$ 72,321,914**	**$ 75,285,899**					
PGE2110011	California Community Colleges	$ 241,284	$ 375,519	$ 241,284	$ 388,507	$ 46,933	$ 5,930	$ 46,933	$ 51,880	$ 465,956	$ 734,013	$ 465,956	$ 995,552	$ 2,741,219	$ 1,335,104	$ 2,741,219	$ 1,227,000	$ 3,207,175	$ 2,069,116	$ 3,207,175	$ 2,222,552	$ 3,495,392	$ 3,495,392	$ 2,450,565	$ 3,495,392	$ 2,662,939	Institutional Partne	Public	Resource	Existing	Institutional Partnerships
PGE2110012	University of California/California State University	$ 2,045,275	$ 2,035,351	$ 2,045,275	$ 1,086,985	$ 259,812	$ 25,376	$ 259,812	$ 64,136	$ 3,794,549	$ 2,034,768	$ 3,794,549	$ 1,583,232	$ 5,701,736	$ 1,570,561	$ 5,701,736	$ 3,602,700	$ 9,496,286	$ 3,605,329	$ 9,496,286	$ 5,185,932	$ 11,734,706	$ 11,801,373	$ 5,666,056	$ 11,801,373	$ 6,337,052	Institutional Partne	Public	Resource	Existing	Institutional Partnerships
PGE2110013	State of California	$ 180,367	$ 166,113	$ 180,367	$ 151,413	$ 24,450	$ 2,419	$ 24,450	$ 13,597	$ 341,961	$ 136,439	$ 341,961	$ 359,331	$ 877,190	$ 141,378	$ 877,190	$ 407,000	$ 1,219,151	$ 277,817	$ 1,219,151	$ 766,331	$ 1,423,968	$ 1,423,968	$ 446,349	$ 1,423,968	$ 931,341	Institutional Partne	Public	Resource	Existing	Institutional Partnerships
PGE2110014	Department of Corrections and Rehabilitation	$ 513,008	$ 438,164	$ 513,008	$ 346,877	$ 74,147	$ 5,427	$ 74,147	$ 22,674	$ 968,022	$ 427,727	$ 968,022	$ 585,973	$ 1,644,732	$ (513,325)	$ 1,644,732	$ 1,097,000	$ 2,612,754	$ (85,598)	$ 2,612,754	$ 1,682,973	$ 3,199,909	$ 3,199,909	$ 357,993	$ 3,199,909	$ 2,052,524	Institutional Partne	Public	Resource	Existing	Institutional Partnerships
PGE2110051	Local Government Energy Action Resources (LGEAR)	$ 1,091,771	$ 1,193,548	$ 1,091,771	$ 425,789	$ 638,839	$ 498,267	$ 638,839	$ 132,411	$ 1,995,793	$ 4,678,523	$ 1,995,793	$ 2,203,347	$ 1,774,132	$ 4,440,502	$ 1,774,132	$ 5,986,568	$ 3,769,925	$ 9,119,024	$ 3,769,925	$ 8,189,915	$ 5,500,535	$ 5,500,535	$ 10,810,840	$ 5,500,535	$ 8,748,114	Government Partne	Public	Resource	Existing	Master Government Partnership
PGE2110052	Strategic Energy Resources	$ 635,659	$ 496,535	$ 635,659	$ 1,170,037	$ 444,576	$ 271,011	$ 444,576	$ 466,299	$ 1,683,767	$ 6,741,220	$ 1,683,767	$ 8,271,010	$ -	$ -	$ -	$ -	$ 1,683,767	$ 6,741,220	$ 1,683,767	$ 8,271,010	$ 2,764,003	$ 2,764,003	$ 7,508,767	$ 2,764,003	$ 9,907,347	Government Partne	Public	Non-Resource	Existing	Master Government Partnership
PGE211007	Association of Monterey Bay Area Governments (AMBAG)	$ 699,687	$ 607,036	$ 699,687	$ 462,752	$ 326,099	$ 211,030	$ 326,099	$ 97,603	$ 1,314,576	$ 1,612,486	$ 1,314,576	$ 1,967,876	$ 1,240,939	$ 1,783,297	$ 1,240,939	$ 1,241,000	$ 2,555,514	$ 3,395,783	$ 2,555,514	$ 3,208,876	$ 3,581,301	$ 3,581,301	$ 4,213,849	$ 3,581,301	$ 3,769,231	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211009	East Bay	$ 1,303,323	$ 1,622,559	$ 1,303,323	$ 934,306	$ 822,837	$ 209,544	$ 822,837	$ 124,881	$ 2,651,523	$ 2,484,823	$ 2,651,523	$ 2,613,340	$ 4,484,325	$ 2,403,532	$ 4,484,325	$ 2,500,000	$ 7,135,848	$ 4,888,355	$ 7,135,848	$ 5,113,340	$ 9,262,008	$ 9,262,008	$ 6,720,458	$ 9,262,008	$ 6,172,527	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211010	Fresno	$ 750,290	$ 590,360	$ 750,290	$ 377,548	$ 422,733	$ 155,182	$ 422,733	$ 39,254	$ 1,652,311	$ 1,166,610	$ 1,652,311	$ 890,774	$ 1,021,158	$ 1,218,681	$ 1,021,158	$ 1,321,000	$ 2,673,469	$ 2,385,291	$ 2,673,469	$ 2,211,774	$ 3,846,492	$ 3,846,492	$ 3,130,833	$ 3,846,492	$ 2,628,577	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211011	Kern	$ 635,591	$ 478,333	$ 635,591	$ 340,183	$ 357,584	$ 102,168	$ 357,584	$ 49,033	$ 1,375,027	$ 917,450	$ 1,375,027	$ 1,089,284	$ 826,209	$ 1,313,236	$ 826,209	$ 1,226,000	$ 2,201,237	$ 2,230,685	$ 2,201,237	$ 2,315,284	$ 3,194,412	$ 3,194,412	$ 2,811,185	$ 3,194,412	$ 2,704,501	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211012	Madera	$ 75,774	$ 71,107	$ 75,774	$ 64,749	$ 61,036	$ 18,682	$ 61,036	$ 7,010	$ 223,023	$ 172,004	$ 223,023	$ 144,259	$ 85,481	$ 174,213	$ 85,481	$ 115,000	$ 308,504	$ 346,218	$ 308,504	$ 259,259	$ 445,314	$ 445,314	$ 436,007	$ 445,314	$ 331,018	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211013	Marin County	$ 294,899	$ 231,504	$ 294,899	$ 167,830	$ 126,897	$ 43,082	$ 126,897	$ 31,823	$ 611,694	$ 564,001	$ 611,694	$ 649,208	$ 301,254	$ 340,715	$ 301,254	$ 451,000	$ 912,948	$ 904,716	$ 912,948	$ 1,100,208	$ 1,334,743	$ 1,334,743	$ 1,179,302	$ 1,334,743	$ 1,299,861	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211014	Mendocino/Lake County	$ 67,471	$ 82,708	$ 67,471	$ 74,407	$ 34,347	$ 23,865	$ 34,347	$ 14,675	$ 148,278	$ 340,066	$ 148,278	$ 378,807	$ 72,409	$ 179,952	$ 72,409	$ 172,000	$ 220,688	$ 520,018	$ 220,688	$ 550,807	$ 322,506	$ 322,506	$ 626,591	$ 322,506	$ 639,489	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211015	Napa County	$ 101,249	$ 94,791	$ 101,249	$ 70,385	$ 47,745	$ 25,910	$ 47,745	$ 10,370	$ 213,199	$ 261,929	$ 213,199	$ 246,444	$ 187,439	$ 136,696	$ 187,439	$ 212,000	$ 400,639	$ 398,625	$ 400,639	$ 458,444	$ 549,632	$ 549,632	$ 519,326	$ 549,632	$ 539,200	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211016	Redwood Coast	$ 307,844	$ 268,318	$ 307,844	$ 221,624	$ 139,029	$ 53,057	$ 139,029	$ 45,630	$ 678,366	$ 645,362	$ 678,366	$ 930,841	$ 431,671	$ 507,680	$ 431,671	$ 432,000	$ 1,110,037	$ 1,153,042	$ 1,110,037	$ 1,362,841	$ 1,556,910	$ 1,556,910	$ 1,474,416	$ 1,556,910	$ 1,630,095	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211018	San Luis Obispo County	$ 207,596	$ 195,215	$ 207,596	$ 140,971	$ 88,770	$ 17,907	$ 88,770	$ 30,371	$ 417,213	$ 358,445	$ 417,213	$ 652,267	$ 223,262	$ 306,654	$ 223,262	$ 243,000	$ 640,475	$ 665,099	$ 640,475	$ 895,267	$ 936,840	$ 936,840	$ 876,220	$ 936,840	$ 1,066,609	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211019	San Mateo County	$ 332,107	$ 312,810	$ 332,107	$ 245,050	$ 156,392	$ 290,743	$ 156,392	$ 225,296	$ 676,561	$ 1,374,017	$ 676,561	$ 1,239,416	$ 579,507	$ 647,539	$ 579,507	$ 580,000	$ 1,256,068	$ 2,021,556	$ 1,256,068	$ 1,819,416	$ 1,744,567	$ 1,744,567	$ 2,625,108	$ 1,744,567	$ 2,289,762	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211020	Santa Barbara	$ 218,099	$ 173,233	$ 218,099	$ 129,897	$ 112,447	$ 35,936	$ 112,447	$ 15,602	$ 477,623	$ 407,881	$ 477,623	$ 390,575	$ 376,668	$ 349,790	$ 376,668	$ 447,000	$ 854,291	$ 757,671	$ 854,291	$ 837,575	$ 1,184,837	$ 1,184,837	$ 966,840	$ 1,184,837	$ 983,073	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211021	Sierra Nevada	$ 435,852	$ 410,595	$ 435,852	$ 288,845	$ 194,549	$ 58,329	$ 194,549	$ 49,042	$ 965,107	$ 878,614	$ 965,107	$ 1,071,580	$ 964,952	$ 607,063	$ 964,952	$ 1,010,000	$ 1,930,059	$ 1,485,677	$ 1,930,059	$ 2,081,580	$ 2,560,460	$ 2,560,460	$ 1,954,601	$ 2,560,460	$ 2,419,468	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211022	Sonoma County	$ 320,723	$ 290,530	$ 320,723	$ 211,447	$ 191,470	$ 57,390	$ 191,470	$ 37,377	$ 698,551	$ 996,090	$ 698,551	$ 783,984	$ 882,407	$ 498,975	$ 882,407	$ 749,000	$ 1,197,526	$ 1,789,497	$ 1,197,526	$ 1,532,984	$ 1,709,718	$ 1,709,718	$ 2,226,417	$ 1,709,718	$ 1,781,808	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211023	Silicon Valley	$ 611,363	$ 604,853	$ 611,363	$ 488,829	$ 469,870	$ 112,391	$ 469,870	$ 94,431	$ 1,796,464	$ 1,583,458	$ 1,796,464	$ 1,793,935	$ 1,196,739	$ 2,308,472	$ 1,196,739	$ 1,447,000	$ 2,993,202	$ 3,891,931	$ 2,993,202	$ 3,240,935	$ 4,074,436	$ 4,074,436	$ 4,609,175	$ 4,074,436	$ 3,824,195	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211024	San Francisco	$ 1,559,145	$ 1,206,249	$ 1,559,145	$ 899,601	$ 727,025	$ 474,367	$ 727,025	$ 333,535	$ 3,040,895	$ 3,101,696	$ 3,040,895	$ 3,262,262	$ 2,505,493	$ 1,829,476	$ 2,505,493	$ 1,750,000	$ 5,546,388	$ 4,931,172	$ 5,546,388	$ 5,012,262	$ 7,832,558	$ 7,832,558	$ 6,611,788	$ 7,832,558	$ 6,245,398	Government Partne	Public	Resource	Existing	Government Partnership Programs
PGE211026	North Valley	$ -	$ -	$ -	$ 164,659	$ -	$ -	$ -	$ 59,687	$ -	$ -	$ -	$ 984,056	$ -	$ -	$ -	$ 700,914	$ -	$ -	$ -	$ 1,684,970	$ -	$ -	$ -	$ -	$ 1,909,316	Government Partne	Public	Resource	New	Government Partnership Programs
PGE211027	Sutter Buttes	$ -	$ -	$ -	$ 39,921	$ -	$ -	$ -	$ 14,471	$ -	$ -	$ -	$ 238,581	$ -	$ -	$ -	$ 153,476	$ -	$ -	$ -	$ 392,057	$ -	$ -	$ -	$ -	$ 446,448	Government Partne	Public	Resource	New	Government Partnership Programs
PGE211028	Yolo	$ -	$ -	$ -	$ 32,423	$ -	$ -	$ -	$ 11,753	$ -	$ -	$ -	$ 193,773	$ -	$ -	$ -	$ 120,175	$ -	$ -	$ -	$ 313,948	$ -	$ -	$ -	$ -	$ 358,125	Government Partne	Public	Resource	New	Government Partnership Programs
PGE211029	Solano	$ -	$ -	$ -	$ 126,489	$ -	$ -	$ -	$ 45,851	$ -	$ -	$ -	$ 755,942	$ -	$ -	$ -	$ 544,669	$ -	$ -	$ -	$ 1,300,610	$ -	$ -	$ -	$ -	$ 1,472,951	Government Partne	Public	Resource	New	Government Partnership Programs
PGE211030	Northern San Joaquin Valley	$ -	$ -	$ -	$ 124,237	$ -	$ -	$ -	$ 45,035	$ -	$ -	$ -	$ 742,479	$ -	$ -	$ -	$ 532,002	$ -	$ -	$ -	$ 1,274,482	$ -	$ -	$ -	$ -	$ 1,443,753	Government Partne	Public	Resource	New	Government Partnership Programs
PGE211031	Valley Innovative Energy Watch (VIEW)	$ -	$ -	$ -	$ 60,351	$ -	$ -	$ -	$ 21,877	$ -	$ -	$ -	$ 360,677	$ -	$ -	$ -	$ 248,272	$ -	$ -	$ -	$ 608,949	$ -	$ -	$ -	$ -	$ 691,177	Government Partne	Public	Resource	New	Government Partnership Programs
N/A	**Other Programs (itemize and programs added here)**														$ -															
	PG&E PROGRAM TOTAL	**$ 45,522,789**	**$ 50,960,924**	**$ 45,522,789**	**$ 38,197,731**	**$ 24,207,811**	**$ 34,192,029**	**$ 24,207,811**	**$ 24,254,122**	**$ 160,171,022**	**$ 156,601,306**	**$ 160,171,022**	**$ 158,124,053**	**$ 168,947,134**	**$ 166,088,050**	**$ 168,947,134**	**$ 174,206,770**	**$ 329,118,156**	**$ 322,689,357**	**$ 329,118,156**	**$ 332,330,823**	**$ 396,015,189**	**$ 398,848,756**	**$ 407,842,309**	**$ 398,848,756**	**$ 394,782,676**					
EM&V	**EM&V (PG&E & CPUC Portions) Total**	**$ - $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**$ 17,204,418**	**$ 14,196,403**	**$ 17,204,418**	**$ 17,204,418**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,204,418**	**$ 14,196,403**	**$ 17,204,418**	**$ 17,204,418**	**$ 17,204,418**	**$ 17,204,418**	**$ 14,196,403**	**$ 17,204,418**	**$ 17,204,418**					
PGE_EMV	PG&E EM&V - CPUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,200,968	$ 10,473,870	$ 12,200,968	$ 9,869,567	$ -	$ -	$ -	$ -	$ 12,200,968	$ 10,473,870	$ 12,200,968	$ 9,869,567	$ 12,200,968	$ 12,200,968	$ 10,473,870	$ 12,200,968	$ 9,869,567	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	PG&E EM&V - PA	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,003,450	$ 3,722,532	$ 5,003,450	$ 6,579,711	$ -	$ -	$ -	$ -	$ 5,003,450	$ 3,722,532	$ 5,003,450	$ 6,579,711	$ 5,003,450	$ 5,003,450	$ 3,722,532	$ 5,003,450	$ 6,579,711	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	BayREN EM&V - CPUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 413,425	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 413,425	$ -	$ -	$ -	$ -	$ 413,425	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	BayREN EM&V	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,617	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,617	$ -	$ -	$ -	$ -	$ 275,617	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	MCE EM&V - CPUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,659	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,659	$ -	$ -	$ -	$ -	$ 39,659	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	MCE EM&V	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,439	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,439	$ -	$ -	$ -	$ -	$ 26,439	EM&V	Cross Cutting	Non-Resource	New	EM&V
	PG&E TOTAL with EM&V	**$ 45,522,789**	**$ 50,960,924**	**$ 45,522,789**	**$ 38,197,731**	**$ 24,207,811**	**$ 34,192,029**	**$ 24,207,811**	**$ 24,254,122**	**$ 177,375,440**	**$ 170,797,709**	**$ 177,375,440**	**$ 175,328,471**	**$ 168,947,134**	**$ 166,088,050**	**$ 168,947,134**	**$ 174,206,770**	**$ 346,322,574**	**$ 336,885,759**	**$ 346,322,574**	**$ 349,535,241**	**$ 413,219,607**	**$ 416,053,174**	**$ 422,038,712**	**$ 416,053,174**	**$ 411,987,094**					
PGE_BayREN	**BayREN**	$ -	$ -	$ 787,589	$ -	$ -	$ -	$ 868,828	$ -	$ 12,837,000	$ 12,746,591	$ 12,837,000	$ 16,537,000	$ -	$ -	$ -	$ -	$ 12,837,000	$ 12,746,591	$ 12,837,000	$ 16,537,000	$ 15,603,902	$ 12,837,000	$ 14,403,008	$ 12,837,000	$ 16,537,000	REN	Cross Cutting	Resource	Existing	REN
PGE_MCE	**Marin Clean Energy**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,220,267	$ 124,539	$ 1,220,267	$ 1,586,347	$ -	$ -	$ -	$ -	$ 1,220,267	$ 124,539	$ 1,220,267	$ 1,586,347	$ 1,286,934	$ 1,220,267	$ 124,539	$ 1,220,267	$ 1,586,347	CCA	Cross Cutting	Resource	Existing	CCA
	TOTAL PG&E EE PORTFOLIO	**$ 45,522,789**	**$ 51,748,513**	**$ 45,522,789**	**$ 38,197,731**	**$ 24,207,811**	**$ 35,060,857**	**$ 24,207,811**	**$ 24,254,122**	**$ 191,432,707**	**$ 183,668,839**	**$ 191,432,707**	**$ 193,451,818**	**$ 168,947,134**	**$ 166,088,050**	**$ 168,947,134**	**$ 174,206,770**	**$ 360,379,841**	**$ 349,756,890**	**$ 360,379,841**	**$ 367,658,588**	**$ 430,110,441**	**$ 430,110,441**	**$ 436,566,260**	**$ 430,110,441**	**$ 430,110,441**					
	Other EE-Related Budgets																													
PGE_SWMEO	**Statewide Marketing, Education and Outreach Program Total [1]**	**$ - $**	**- $**	**- $**	**- $**	**7,655,061 $**	**7,620,318 $**	**6,710,941 $**	**6,710,941 $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**- $**	**7,655,061 $**	**7,655,061 $**	**7,620,318 $**	**6,710,941 $**	**6,710,941**					
	Statewide Marketing, Education and Outreach Program (Flex Alert) [1]	$ -	$ -	$ -	$ -	$ 1,590,250	$ 1,591,046	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,590,250	$ 1,590,250	$ 1,591,046	$ -	$ -					
	Statewide Marketing, Education and Outreach Program [1]	$ -	$ -	$ -	$ -	$ 6,064,811	$ 6,029,272	$ 6,710,941	$ 6,710,941	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,064,811	$ 6,064,811	$ 6,029,272	$ 6,710,941	$ 6,710,941					

1. EE portion of funding for statewide marketing, education and outreach was approved in Phase 1 Flex Alert D.13-04-021 for 2013-2014; and in Phase 2 SW ME&O D.13-12-038 for 2014-2015, in A. 12-08-007, et. al. The SWME&O budget is outside the 4% marketing cap and included in total EE portfolio cost effectiveness.
2. 2017 Proposed Budget excludes any carryover amounts from 2016.

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Appendix B.2- Savings and Cost Effectiveness Table

New/Existing Program #	Main Program Name / Sub-Program Name	Gross kWh Energy Savings [4]					Gross kW Energy Savings [4]					Gross Therm Energy Savings [4]					TRC [3]		PAC [3]		Ratio of Net Energy Savings to Gross Energy Savings						Average Energy Savings EUL (savings weighted)						Program Information				
																				net/gross kWh Energy Savings				net/gross kW Energy Savings			net/gross Therm Energy Savings			EUL kWh			EUL Therm						
		2015 Forecast (Compliance Filing)	2015 Claimed (Preliminary)	2016 Forecast	2017 Forecast	2017 % of Total Gross Program Savings	2015 Forecast (Compliance Filing)	2015 Claimed (Preliminary)	2016 Forecast	2017 Forecast	2017 % of Total Gross Program Savings	2015 Forecast (Compliance Filing)	2015 Claimed (Preliminary)	2016 Forecast	2017 Forecast	2017 % of Total Gross Program Savings	2017 Claimed (Preliminary)	2017 Claimed (preliminary)	2017	2015 Claimed (Preliminary)	2016	2017	2015 Claimed (Preliminary)	2016	2017	2015 Claimed (Preliminary)	2016	2017	2015 Claimed (Preliminary)	2016	2017	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
PGE2100	**Residential Energy Efficiency Programs Total**	**128,611,131**	**175,475,901**	**140,976,469**	**147,969,939**	**18%**	**20,282**	**43,522**	**34,636**	**38,951**	**25%**	**4,103,474**	**6,027,053**	**5,977,190**	**5,488,961**	**25%**	**0.58**	**0.53**	**0.84**	**0.81**	**0.87**	**0.86**	**0.94**	**1.00**	**1.00**	**0.84**	**3.16**	**5.86**	**2.89**	**5.98**	**4.15**	**3.26**					
PGE21001	Residential Energy Advisor	90,000,012	124,169,518	105,444,000	94,709,772	12%	7,994	20,648	17,257	17,795	12%	3,210,909	4,147,850	3,854,458	3,889,598	17%	0.54	0.69	0.88	0.89	1.00	1.00	1.00	1.00	1.00	1.00	3.42	3.50	3.50	3.50	3.50	3.50	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21003	Multifamily and Appliances	32,611,119	36,306,383	17,666,000	31,166,167	8%	8,440	6,432	2,379	5,003	3%	892,565	1,879,203	2,122,732	1,599,363	7%	1.02	1.00	0.71	2.40	0.79	0.79	0.79	0.79	0.79	0.79	7.42	7.57	7.57	7.57	7.57	7.57	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21005	Multifamily Energy Efficiency Rebates Program	981,794	1,100,779	878,000	1,150,107	0%	94	313	313	313	0%	90,215	405,357	511,372	80,698	0%	2.05	0.82	2.04	1.04	0.61	0.61	0.62	0.62	0.65	0.61	0.65	0.64	0.61	13.07	14.36	13.54	15.81	15.53	16.99	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21004	Energy Upgrade California	1,159,402	4,014,899	5,407,470	4,854,158	1%	2,523	5,741	5,582	3,148	2%	429,482	541,158	535,039	320,806	1%	0.90	0.19	0.70	0.34	0.90	0.90	0.47	0.90	0.84	0.67	13.39	13.36	6.34	17.80	14.32	7.24	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE21005	Residential New Construction	639,133	2,168,607	1,665,000	788,510	0%	1,306	4,072	3,101	1,537	1%	114,696	420,135	575,510	532,433	2%	0.77	0.60	0.94	0.78	0.65	0.90	0.95	0.62	0.90	0.55	18.82	15.00	15.00	18.82	15.00	15.00	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21006	Residential HVAC	1,260,899	8,922,359	6,300,909	6,421,824	1%	811	2,227	4,673	9,463	6%	85,755	(46,526)	1,491,433	(56,973)	0%	0.48	0.51	0.98	0.68	0.97	0.97	0.97	0.97	0.97	0.97	5.78	5.58	6.59	5.78	5.58	6.59	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE20K010	Pay for Performance Pilot			10,000,000		1%			2,000	1%					7%		0.50												1.00			1.00						
PGE2101	**Commercial Programs Total**	**140,771,984**	**167,158,506**	**105,040,155**	**150,767,732**	**18%**	**25,484**	**31,017**	**18,535**	**26,047**	**17%**	**4,814,062**	**5,589,293**	**2,948,478**	**4,549,122**	**21%**	**1.15**	**1.21**	**2.09**		**0.68**	**0.68**	**0.74**	**0.67**	**0.67**	**0.70**	**9.97**	**10.94**	**10.77**	**10.20**	**10.45**	**10.67**					
PGE21011	Commercial Calculated Incentives	66,351,116	54,720,497	49,329,680	55,132,150	7%	6,770	5,682	5,969	4,874	3%	2,365,626	2,078,015	1,164,597	1,385,644	6%	1.23	1.36	2.53	2.61	0.76	0.70	0.65	0.77	0.68	0.64	9.81	10.77	13.93	7.94	9.91	12.00	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21012	Commercial Deemed Incentives	48,754,810	55,496,680	37,341,566	60,736,964	7%	9,568	10,179	6,941	11,950	8%	1,011,292	2,065,959	1,026,777	2,642,914	12%	1.07	1.10	2.04	2.73	0.69	0.69	0.68	0.69	0.65	0.65	8.29	10.15	9.19	14.30	10.68	11.33	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21013	Commercial Continuous Energy Improvement					0%					0%					0%																				
PGE21014	Commercial Energy Advisor	-	5,882,519	-	3,350	0%	-	-	-	-	0%	-	472,470	-	-	0%	0.13	-	0.13	-	0.23	-	-	0.23	-	-	3.00	-	-	3.00	-	-	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21015	Commercial HVAC	10,959,536	20,375,279	4,065,193	21,539,499	3%	2,762	6,424	1,382	6,933	5%	323,950	560,219	223,598	672,327	3%	0.96	0.81	1.60	1.15	0.88	0.79	0.75	0.83	0.72	0.77	9.81	8.91	6.82	4.65	6.09	3.72	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE2102	**Agricultural Programs Total**	**46,577,096**	**55,542,660**	**44,498,327**	**50,485,268**	**6%**	**9,148**	**15,442**	**11,239**	**15,390**	**10%**	**2,695,138**	**373,772**	**461,954**	**575,848**	**3%**	**1.43**	**1.28**	**2.43**	**2.29**	**0.67**	**0.65**	**0.65**	**0.68**	**0.66**	**0.66**	**11.00**	**11.61**	**9.42**	**8.74**	**16.46**	**17.99**					
PGE21031	Agricultural Calculated Incentives	15,799,338	8,785,189	14,587,274	9,922,051	1%	3,142	2,122	3,141	1,481	1%	2,601,785	197,755	466,503	534,215	2%	0.80	1.39	1.15	2.19	0.75	0.65	0.63	0.72	0.65	0.64	0.79	0.59	0.55	12.81	12.88	13.28	11.77	16.48	17.90	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21032	Agricultural Deemed Incentives	13,328,546	23,098,385	11,461,053	29,237,157	3%	3,659	10,095	5,582	13,709	9%	93,353	130,037	14,549	41,633	0%	1.45	1.03	4.04	2.66	0.66	0.65	0.65	0.67	0.65	0.65	0.64	0.61	0.64	10.51	12.38	13.96	8.26	15.18	18.74	19.19	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21034	Agricultural Continuous Energy Improvement					0%					0%					0%																				
PGE21035	Agricultural Energy Advisor	17,449,200	24,059,086	18,450,000	10,360,060	1%	2,346	3,226	2,137	-	0%	-	45,998	-	-	0%	2.68	1.95	3.16	2.05	0.64	0.65	0.65	0.67	0.65	-	0.18	-	-	10.81	11.00	15.00	7.00	-	-	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE2103	**Industrial Programs Total**	**41,462,005**	**16,899,001**	**21,475,148**	**18,920,034**	**2%**	**5,253**	**2,704**	**4,355**	**3,612**	**2%**	**3,511,644**	**6,861,148**	**3,869,591**	**5,333,046**	**24%**	**1.67**	**2.09**	**3.99**	**3.44**	**0.67**	**0.65**	**0.65**	**0.71**	**0.67**	**0.72**	**14.04**	**12.79**	**14.08**	**13.54**	**14.83**	**16.41**	**10.98**				
PGE21021	Industrial Calculated Incentives	38,308,659	13,873,202	18,273,387	13,627,440	2%	4,572	2,016	2,938	1,796	1%	3,337,558	4,144,652	3,763,143	3,513,766	16%	1.75	2.19	4.69	3.74	0.73	0.65	0.65	0.73	0.65	0.65	0.73	0.60	0.63	14.36	14.83	14.58	15.26	16.88	12.26	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21022	Industrial Deemed Incentives	3,153,346	2,572,751	6,202,761	5,292,594	1%	681	459	1,417	1,816	1%	174,086	620,418	106,449	1,819,279	8%	2.08	2.73	4.20	5.55	0.69	0.65	0.65	0.67	0.65	0.65	0.65	0.65	0.65	9.65	14.79	8.18	11.53	14.59	8.50	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21023	Industrial Continuous Energy Improvement					0%					0%					0%																				
PGE21024	Industrial Energy Advisor	-	453,048	-	-	0%	-	229	-	-	0%	-	36,077	-	-	0%	0.04	-	0.04	-	0.19	-	-	0.19	-	-	3.00	-	-	3.00	-	-	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21030	Industrial Strategic Energy Management					0%					0%					0%																				
PGE2104	**Lighting Programs Total**	**46,465,373**	**67,481,221**	**60,566,267**	**76,741,062**	**9%**	**6,501**	**9,119**	**8,319**	**8,245**	**5%**	**(927,577)**	**(1,265,127)**	**(1,188,124)**	**(1,804,921)**	**-8%**	**0.78**	**1.81**	**3.56**	**2.50**	**0.68**	**0.65**	**0.86**	**0.67**	**0.64**	**0.86**	**0.67**	**0.65**	**0.86**	**12.32**	**12.82**	**6.74**	**13.67**	**13.73**	**6.73**				
PGE21041	Lighting Innovation	46,465,373	67,479,556	60,566,267	76,741,062	9%	6,501	9,118	8,319	8,245	5%	(927,577)	(1,265,110)	(1,188,124)	(1,804,921)	-8%	0.00	1.80	3.56	2.78	0.68	0.65	0.86	0.67	0.64	0.86	0.67	0.65	0.86	12.32	12.82	6.74	13.67	13.73	6.73	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE21042	Lighting Innovation		2,671			0%		1			0%		(17)			0%	0.00	0.00	0.00	-	0.70	-	-	0.70	-	-	6.70	-	-	6.70	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE21043	Lighting Market Transformation					0%					0%					0%																				
PGE2105	**Codes & Standards Programs Total**	**282,613,013**	**620,972,421**	**620,877,116**	**733,874,021**	**90%**	**44,188**	**142,809**	**141,674**	**143,280**	**93%**	**1,105,275**	**1,488,993**	**6,452,128**	**14,232,823**	**64%**	**2.26**	**2.44**	**49.20**	**53.59**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**35.15**	**35.94**	**30.23**	**49.20**	**25.66**	**22.85**				
PGE21051	Building Codes Advocacy	282,613,013	620,972,421	620,877,116	733,874,021	90%	44,188	142,809	141,674	143,280	93%	1,105,275	1,488,993	6,452,128	14,232,823	64%	2.26	2.44	49.20	53.59	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	35.15	35.94	30.23	49.20	25.66	22.85	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Codes and Standards Programs
PGE21052	Appliance Standards Advocacy	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Revised	Codes and Standards Programs
PGE21053	Compliance Improvement	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21054	Reach Codes	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21055	Planning and Coordination	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21056	Code Readiness	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Codes and Standards Programs
PGE2106	**Emerging Technologies Programs Total**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**																				
PGE21061	Technology Development Support	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21062	Technology Assessments	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21063	Technology Introduction Support	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE2107	**Workforce Education & Training Programs Total**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**																				
PGE21071	Connections	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21072	Education	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21073	Strategic Planning	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE2108	**Statewide DSM Coordination & Integration Program Total**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**																				
PGE21081	Statewide DSM Coordination & Integration	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Statewide DSM Coordination & Integration Programs
PGE2109	**Financing Programs Total**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**	**-**	**-**	**-**	**-**	**0%**																				
PGE21091	On-Bill Financing (includes Loan Pool)	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21092	Third-Party Financing	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21093	New Financing Offerings	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21094	Financing Support Infrastructure Pathway	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Financing Programs
	Third-Party Programs (Competitively Bid) Total [4]	**150,033,656**	**130,182,359**	**132,948,156**	**231,022,129**	**28%**	**26,735**	**25,512**	**26,721**	**41,896**	**27%**	**4,078,142**	**3,489,652**	**5,376,814**	**5,678,725**	**27%**	**1.25**	**1.56**	**1.69**	**2.68**	**0.73**	**0.67**	**0.66**	**0.74**	**0.67**	**0.67**	**0.76**	**0.72**	**0.64**	**11.46**	**11.50**	**12.56**	**11.26**	**13.20**	**12.75**				
PGE2100	**Residential Third Party Programs SubTotal**	**11,531,393**	**8,043,681**	**6,437,420**	**9,904,156**	**1%**	**8,967**	**5,346**	**3,835**	**4,155**	**3%**	**71,479**	**92,870**	**50,172**	**212,420**	**1%**	**1.09**	**1.11**	**1.10**	**1.20**	**0.82**	**0.69**	**0.77**	**0.82**	**0.67**	**0.82**	**0.82**	**0.87**	**0.87**	**7.73**	**7.48**	**9.62**	**22.51**	**27.54**	**16.11**				
PGE21007	California New Homes Multifamily	1,720,000	1,260,673	991,145	840,055	0%	1,316	930	503	111	0%	320,000	54,000	31,789	95,166	0%	1.77	0.44	1.62	0.50	0.81	0.81	0.81	0.81	0.81	0.81	17.34	17.34	17.34	17.34	17.34	17.34	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21008	Enhance Time Delay Relay	1,988,433	2,014,704	1,481,732	1,736,034	0%	3,214	1,367	1,017	1,311	1%	(49)	(10,418)	(9,793)	53,395	0%	0.83	0.96	0.86	1.00	0.85	0.61	0.90	0.86	0.63	0.90	0.81	0.60	0.90	5.21	5.33	6.65	5.48	5.01	15.90	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21009	Direct Install for Manufactured and Mobile Homes	7,822,960	4,768,304	3,964,543	7,327,947	1%	4,438	3,049	2,315	2,733	2%	(48,470)	30,478	38,981	63,859	0%	1.78	1.70	1.79	3.14	0.85	0.70	0.66	0.85	0.78	0.78	0.85	0.78	0.78	6.23	5.50	10.43	60.00	36.43	14.30	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21132	RGG The Smarter Water Heater					0%					0%	129	-	-	-	0%	0.05	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-	15.00	-	-	-	Third/Local Party	Residential	Resource	Closed	Residential Third Party Programs
PGE21001	Residential Third Party Program		839,914		996,763	0%		969	303	1,111	0%		5,249	4,875	0%		0.85	0.06		0.72	0.90		0.71	0.90		0.71	0.90		0.83	0.90		7.58	9.67		27.25	30.65	Third/Local Party	Residential	Resource	New	Residential Third Party Programs
PGE2101	**Commercial Third Party Programs SubTotal**	**67,608,059**	**61,345,614**	**58,234,649**	**103,343,780**	**13%**	**9,173**	**10,125**	**13,208**	**21,150**	**14%**	**1,197,117**	**1,306,404**	**863,214**	**509,493**	**6%**	**1.41**	**1.46**	**1.61**	**2.77**	**0.68**	**0.68**	**0.65**	**0.70**	**0.68**	**0.65**	**0.70**	**0.68**	**0.65**	**10.86**	**9.72**	**11.22**	**10.19**	**8.96**				
PGE21010	Monitoring-Based Persistence Commissioning					0%					0%					0%																				
PGE21011	Lodging/Dorms	7,189,320	13,776,239	-	-	0%	1,598	3,998	-	-	0%	(13)	50,713	-	-	0%	2.71	-	2.82	-	0.66	0.66	0.74	-	0.66	0.74	14.02	-	17.19	14.02	-	17.19	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21012	School Energy Efficiency	2,839,195	3,243,679	2,570,890	1,253,213	0%	470	131	295	84	0%	208,043	223,214	34,915	27,141	0%	0.85	0.98	1.06	1.12	0.90	0.71	0.90	0.90	0.73	0.90	0.90	0.92	0.90	9.11	12.53	13.23	5.25	3.85	4.68	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21013	Energy Fitness Program	3,673,208	-	-	-	0%	500	-	-	-	0%	(10,387)	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21014	Energy Savers	1,189,260	-	-	-	0%	118	-	-	-	0%	(1,733)	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21015	Night Owls	5,976,626	-	-	-	0%	649	-	-	-	0%	(5,935)	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21016	Small Business Commercial Comprehensive	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21017	Small Business Energy Garage	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21018	Real Energy Efficiency	2,527,818	7,016,383	9,128,887	34,048,702	4%	574	1,442	3,252	10,542	7%	(11,090)	(41,882)	(36,443)	(135,372)	-7%	1.59	1.86	2.45	8.26	0.65	0.68	0.65	0.65	0.68	0.65	0.65	0.68	0.65	11.32	12.34	13.32	11.34	12.01	12.72	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21019	LED Accelerator	4,664,841	6,215,516	4,646,981	9,179,784	1%	954	1,402	1,168	2,558	2%	(8,085)	-	-	(61,427)	0%	1.36	1.46	1.07	1.53	0.66	0.65	0.60	0.66	0.65	0.60	-	0.60	0.53	9.60	9.60	10.27	-	-	10.27	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21020	Monitoring-Based Commissioning	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21022	Casino Green	1,762,414	1,490,941	-	-	0%	347	132	-	-	0%	8,055	(4,647)	-	-	0%	1.13	1.26	-	-	0.70	-	-	0.68	-	-	0.65	-	-	10.16	-	-	10.16	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21023	Healthcare Energy Efficiency Program	3,322,750	859,404	2,817,774	3,185,373	0%	209	134	448	384	0%	(35,581)	50,741	116,737	11,978	0%	1.77	1.77	4.01	2.30	0.77	0.68	0.65	0.79	0.74	0.65	0.79	0.74	0.62	14.62	12.26	11.65	18.81	11.06		Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21024	Ozone Laundry Energy Efficiency	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21025	Pre-1998 Public School Energy Efficiency Program	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21026	K-12 Private School and Colleges Build Retro	2,420,986	1,886,804	2,110,454	1,587,692	0%	431	224	747	247	0%	(14,101)	(17,236)	(8,366)	(1,250)	0%	1.35	0.56	2.03	0.83	0.88	0.90	0.90	0.87	0.90	0.90	0.86	0.90	0.90	13.52	12.54	9.83	13.40	12.20	22.86	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21027	Innovative Designs for Energy Efficiency Approaches (IDEEA)	5,296,361	-	-	-	0%	465	-	-	-	0%	160,279	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21028	Industrial Compressed Air Program	-	2,560,530	1,507,063	-	0%	-	196	134	-	0%	-	365,093	102,293	-	0%	1.96	-	2.00	-	0.95	0.85	-	0.94	0.85	-	0.94	0.85	-	4.57	4.75	-	4.58	4.87	-	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21029	Nexant AERO	-	1,116,784	810,000	-	0%	-	2	-	-	0%	-	42,999	27,061	-	0%	1.68	-	2.34	-	0.90	0.85	-	0.90	0.85	-	4.82	3.00	-	4.91	3.00	-	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21030	CLEAResult AERO	-	1,578,688	1,495,000	-	0%	-	3	-	-	0%	-	17,521	11,058	-	0%	1.12	-	1.18	-	0.93	0.85	-	0.93	0.85	-	3.25	3.18	-	3.02	3.00	-	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21031	PECI AERO	-	1,313,048	-	-	0%	-	29	-	-	0%	-	48,288	-	-	0%	1.88	-	2.18	-	0.81	-	-	0.94	-	-	0.95	-	-	4.33	-	-	4.88	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21036	McKinstry Laboratory Fume Hoods	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21037	Waypoint Commercial Outreach	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Non-Resource	Existing	Commercial Third Party Programs
PGE21038	Energy Efficiency Design Optimization	-	-	2,178,685	1,080,000	0%	-	-	244	65	0%	-	-	-	-	0%	-	1.64	-	2.11	-	0.70	0.65	-	0.70	0.65	-	-	-	-	8.91	11.33	-	-	-	-	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21039	SCE Energize Schools Program	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21040	Maxwell Dynamic Gas Scavenging System	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21041	Lincus Commercial Mid-Market Program	-	190,285	-	-	0%	-	5	-	-	0%	(618)	-	-	-	0%	0.13	-	0.17	-	0.90	-	-	0.

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Appendix B.3 – PG&E Budget, Spent, Unspent, Carryover Details

		2013-2015 Budget, Spent, Unspent and Carryover							2016 Budget, Fundshifts and Spending to Date				2017 Proposed Budget							
New/Existing Program #	Main Program Name / Sub-Program Name	2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts [1]	2015 Total Budget Spent [2]	Pre-2013 Commitments Remaining as of 12/31/15	2013-2015 Unspent/Uncommitted Funds Refunded or Transferred [3]	2013-2015 Commitments as of 12/31/15 [4]	2013-2015 Unspent/Committed Funds, Carryover to 2016 [5]	Pre-2016 Unspent/Uncommitted Funds Available for 2017 offset [E-F+H-J] [6]	2016 Authorized Budget	2016 Fundshifts	2016 Total Budget Including Fundshifts and Carryover	2016 Budget Spent as of 06/30/2016	2017 Proposed Budget and Revenue Requirement [7]	2017 Collections Offset from Pre-2016 Carryforward (Col K)	2017 Funds Requested [8]	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
PGE2100	**Residential Energy Efficiency Programs Total**	**$ 61,794,379**	**$ 83,984,802**	**$ 83,984,802**	**$ (0)**	**$ -**	**$ 12,029,803**	**$ -**	**$ (0)**	**$ 61,794,379**	**$ 10,400,000**	**$ 72,194,379**	**$ 35,414,004**	**$ 63,300,501**	**$ (0)**	**$ 63,300,501**					
PGE21001	Residential Energy Advisor	$ 13,531,293	$ 23,635,570	$ 23,635,570	$ (0)		$ -		$ 0	$ 13,531,293	$ 2,500,000	$ 16,031,293	$ 6,060,379	$ 17,062,280	$ 0	$ 17,062,280	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21002	Plug Load and Appliances	$ 18,990,738	$ 18,858,757	$ 18,858,757			$ -		$ 0	$ 18,990,738	$ -	$ 18,990,738	$ 5,815,441	$ 12,507,936	$ 0	$ 12,507,936	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21003	Multifamily Energy Efficiency Rebates Program	$ 1,839,507	$ 1,522,581	$ 1,522,581			$ -		$ 0	$ 1,839,507	$ -	$ 1,839,507	$ 135,597	$ 719,323	$ 0	$ 719,323	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21004	Energy Upgrade California	$ 13,998,809	$ 20,967,951	$ 20,967,951			$ 322,330		$ (0)	$ 13,998,809	$ 5,000,000	$ 18,998,809	$ 12,040,408	$ 14,608,852	$ (0)	$ 14,608,852	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE21005	Residential New Construction	$ 3,958,299	$ 5,830,541	$ 5,830,541			$ 11,554,347		$ (0)	$ 3,958,299	$ 2,500,000	$ 6,458,299	$ 3,626,852	$ 5,998,081	$ (0)	$ 5,998,081	IOU Core/Statewide	Residential	Resource	Existing	Residential Energy Efficiency Programs
PGE21006	Residential HVAC	$ 9,475,734	$ 13,169,401	$ 13,169,401			$ 153,126		$ (0)	$ 9,475,734	$ 400,000	$ 9,875,734	$ 7,735,328	$ 9,579,029	$ (0)	$ 9,579,029	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE210010	Pay for Performance Pilot	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 2,825,000	$ -	$ 2,825,000	IOU Core/Statewide	Residential	Resource	New	Residential Energy Efficiency Programs
PGE2101	**Commercial Programs Total**	**$ 79,040,928**	**$ 84,797,377**	**$ 84,797,377**	**$ -**	**$ -**	**$ 25,608,086**	**$ -**	**$ -**	**$ 79,040,928**	**$ 10,950,000**	**$ 89,990,928**	**$ 33,551,112**	**$ 72,455,512**	**$ -**	**$ 72,455,512**					
PGE21011	Commercial Calculated Incentives	$ 25,132,514	$ 24,103,034	$ 24,440,383	$ -		$ 11,732,639		$ (337,349)	$ 25,132,514	$ -	$ 25,132,514	$ 8,788,026	$ 22,612,176	$ (337,349)	$ 22,949,525	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21025	Savings by Design (SBD)	$ 10,237,119	$ 10,382,091	$ 10,533,625			$ 13,821,821		$ (151,535)	$ 10,237,119	$ -	$ 10,237,119	$ 2,668,384	$ 6,414,538	$ (151,535)	$ 6,566,073	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21012	Commercial Deemed Incentives	$ 18,922,890	$ 23,144,357	$ 23,786,931			$ 3,588		$ (642,575)	$ 18,922,890	$ 10,950,000	$ 29,872,890	$ 13,209,781	$ 21,014,815	$ (642,575)	$ 21,657,390	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21013	Commercial Continuous Energy Improvement	$ 491,754	$ 785,604	$ 1,126,045			$ -		$ (340,441)	$ 491,754	$ -	$ 491,754	$ 451,849	$ 1,381,981	$ (340,441)	$ 1,722,422	IOU Core/Statewide	Commercial	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE21014	Commercial Energy Advisor	$ 5,979,427	$ 5,508,948	$ 6,107,525			$ -		$ (598,577)	$ 5,979,427	$ -	$ 5,979,427	$ 2,058,709	$ 4,785,083	$ (598,577)	$ 5,383,660	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE21015	Commercial HVAC	$ 18,277,223	$ 20,873,344	$ 18,802,867			$ 50,038		$ 2,070,476	$ 18,277,223	$ -	$ 18,277,223	$ 6,374,363	$ 16,246,918	$ 2,070,476	$ 14,176,442	IOU Core/Statewide	Commercial	Resource	Existing	Commercial Energy Efficiency Programs
PGE2103	**Agricultural Programs Total**	**$ 18,823,008**	**$ 18,553,570**	**$ 18,553,570**	**$ 0**	**$ -**	**$ 2,873,652**	**$ -**	**$ 0**	**$ 18,823,008**	**$ (2,900,000)**	**$ 15,923,008**	**$ 7,781,383**	**$ 15,795,451**	**$ 0**	**$ 15,795,451**					
PGE21031	Agricultural Calculated Incentives	$ 10,240,375	$ 9,443,466	$ 8,304,778	$ 0		$ 2,873,652		$ 1,138,687	$ 10,240,375	$ (2,900,000)	$ 7,340,375	$ 2,757,036	$ 5,628,553	$ 1,138,687	$ 4,489,865	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21032	Agricultural Deemed Incentives	$ 3,815,997	$ 2,629,376	$ 4,804,403			$ -		$ (2,175,027)	$ 3,815,997	$ -	$ 3,815,997	$ 3,077,698	$ 5,742,057	$ (2,175,027)	$ 7,917,084	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE21033	Agricultural Continuous Energy Improvement	$ 506,988	$ 1,034,505	$ 164,253			$ -		$ 870,252	$ 506,988	$ -	$ 506,988	$ 91,333	$ 238,247	$ 870,252	$ (632,006)	IOU Core/Statewide	Agricultural	Non-Resource	Existing	Agricultural Energy Efficiency Programs
PGE21034	Agricultural Energy Advisor	$ 4,259,648	$ 5,446,223	$ 5,280,136			$ -		$ 166,087	$ 4,259,648	$ -	$ 4,259,648	$ 1,855,317	$ 4,186,594	$ 166,087	$ 4,020,507	IOU Core/Statewide	Agricultural	Resource	Existing	Agricultural Energy Efficiency Programs
PGE2102	**Industrial Programs Total**	**$ 11,938,780**	**$ 14,896,434**	**$ 12,571,310**	**$ -**	**$ -**	**$ 15,646,040**	**$ -**	**$ 2,325,124**	**$ 11,938,780**	**$ -**	**$ 11,938,780**	**$ 4,558,213**	**$ 13,454,204**	**$ 2,325,124**	**$ 11,129,080**					
PGE21021	Industrial Calculated Incentives	$ 8,712,285	$ 10,052,601	$ 9,520,724			$ 15,646,040		$ 531,877	$ 8,712,285	$ -	$ 8,712,285	$ 2,937,268	$ 9,212,204	$ 531,877	$ 8,680,327	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21022	Industrial Deemed Incentives	$ 794,316	$ (770)	$ 1,275,032			$ -		$ (1,275,802)	$ 794,316	$ -	$ 794,316	$ 828,384	$ 2,172,897	$ (1,275,802)	$ 3,448,699	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21023	Industrial Continuous Energy Improvement	$ 226,407	$ 806,463	$ 498,997			$ -		$ 307,466	$ 226,407	$ -	$ 226,407	$ 185,922	$ 156,748	$ 307,466	$ (150,718)	IOU Core/Statewide	Industrial	Non-Resource	Existing	Industrial Energy Efficiency Programs
PGE21024	Industrial Energy Advisor	$ 2,205,773	$ 4,038,139	$ 1,276,557			$ -		$ 2,761,583	$ 2,205,773	$ -	$ 2,205,773	$ 606,638	$ 1,539,856	$ 2,761,583	$ (1,221,727)	IOU Core/Statewide	Industrial	Resource	Existing	Industrial Energy Efficiency Programs
PGE21030	Industrial Strategic Energy Management	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 372,500	$ -	$ 372,500	IOU Core/Statewide	Industrial	Resource	New	Industrial Energy Efficiency Programs
PGE2104	**Lighting Programs Total**	**$ 13,551,559**	**$ 13,998,772**	**$ 11,882,102**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,116,670**	**$ 13,551,559**	**$ (700,000)**	**$ 12,851,559**	**$ 6,012,188**	**$ 12,773,698**	**$ 2,116,670**	**$ 10,657,028**					
PGE21041	Primary Lighting	$ 11,188,130	$ 12,981,250	$ 10,718,482			$ -		$ 2,262,768	$ 11,188,130	$ -	$ 11,188,130	$ 5,547,796	$ 11,602,053	$ 2,262,768	$ 9,339,286	IOU Core/Statewide	Residential	Resource	Revised	Residential Energy Efficiency Programs
PGE21042	Lighting Innovation	$ 1,692,692	$ (650,415)	$ 912,958			$ -		$ (1,563,373)	$ 1,692,692	$ (700,000)	$ 992,692	$ 332,280	$ 788,761	$ (1,563,373)	$ 2,352,134	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE21043	Lighting Market Transformation	$ 670,738	$ 1,667,938	$ 1,250,663			$ -		$ 1,417,275	$ 670,738	$ -	$ 670,738	$ 132,112	$ 382,884	$ 1,417,275	$ (1,034,391)	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Commercial Energy Efficiency Programs
PGE2105	**Codes & Standards Programs Total**	**$ 15,335,248**	**$ 15,386,387**	**$ 12,781,513**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,604,873**	**$ 15,335,248**	**$ -**	**$ 15,335,248**	**$ 8,913,676**	**$ 17,215,199**	**$ 2,604,873**	**$ 14,610,326**					
PGE21051	Building Codes Advocacy	$ 4,482,917	$ 8,202,476	$ 3,296,640			$ -		$ 4,905,837	$ 4,482,917	$ -	$ 4,482,917	$ 2,278,500	$ 4,331,127	$ 4,905,837	$ (574,710)	IOU Core/Statewide	Cross-Cutting	Resource	Existing	Codes and Standards Programs
PGE21052	Appliance Standards Advocacy	$ 4,407,361	$ 3,298,213	$ 5,129,082			$ -		$ (1,830,869)	$ 4,407,361	$ -	$ 4,407,361	$ 3,999,167	$ 6,099,122	$ (1,830,869)	$ 7,929,991	IOU Core/Statewide	Cross-Cutting	Non-Resource	Revised	Codes and Standards Programs
PGE21053	Compliance Improvement	$ 3,870,071	$ 952,088	$ 2,776,489			$ -		$ (1,824,401)	$ 3,870,071	$ -	$ 3,870,071	$ 1,730,192	$ 4,369,725	$ (1,824,401)	$ 6,194,126	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21054	Reach Codes	$ 1,429,957	$ 1,740,210	$ 669,053			$ -		$ 1,071,157	$ 1,429,957	$ -	$ 1,429,957	$ 380,689	$ 528,219	$ 1,071,157	$ (542,938)	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21055	Planning and Coordination	$ 1,144,942	$ 1,193,401	$ 910,251			$ -		$ 283,150	$ 1,144,942	$ -	$ 1,144,942	$ 285,773	$ 524,888	$ 283,150	$ 241,738	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Codes and Standards Programs
PGE21056	Code Readiness	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ 239,356	$ 1,362,118	$ -	$ 1,362,118	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Codes and Standards Programs
PGE2106	**Emerging Technologies Programs Total**	**$ 6,292,077**	**$ 11,281,370**	**$ 7,997,027**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,284,343**	**$ 6,292,077**	**$ -**	**$ 6,292,077**	**$ 2,951,991**	**$ 8,025,889**	**$ 3,284,343**	**$ 4,741,546**					
PGE21061	Technology Development Support	$ 452,119	$ 391,364	$ 1,220,896			$ -		$ (829,532)	$ 452,119	$ -	$ 452,119	$ 530,365	$ 1,426,899	$ (829,532)	$ 2,256,431	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21062	Technology Assessments	$ 3,073,632	$ 4,783,957	$ 3,214,618			$ -		$ 1,569,339	$ 3,073,632	$ -	$ 3,073,632	$ 941,626	$ 2,604,405	$ 1,569,339	$ 1,035,066	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE21063	Technology Introduction Support	$ 2,766,325	$ 6,106,050	$ 3,561,513			$ -		$ 2,544,536	$ 2,766,325	$ -	$ 2,766,325	$ 1,480,001	$ 3,994,586	$ 2,544,536	$ 1,450,050	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Emerging Technologies Programs
PGE2107	**Workforce Education & Training Programs Total**	**$ 12,561,342**	**$ 13,706,885**	**$ 10,853,110**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,853,775**	**$ 12,561,342**	**$ (1,666,431)**	**$ 10,894,911**	**$ 4,691,929**	**$ 10,894,911**	**$ 2,853,775**	**$ 8,041,136**					
PGE21071	Centergies	$ 9,721,801	$ 10,846,380	$ 7,934,272			$ -		$ 2,912,108	$ 9,721,801	$ (823,631)	$ 8,898,170	$ 3,836,572	$ 8,898,170	$ 2,912,108	$ 5,986,062	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21072	Connections	$ 2,150,604	$ 2,250,472	$ 2,094,267			$ -		$ 156,205	$ 2,150,604	$ (808,292)	$ 1,342,312	$ 496,833	$ 1,342,312	$ 156,205	$ 1,186,107	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE21073	Strategic Planning	$ 688,937	$ 610,033	$ 824,571			$ -		$ (214,539)	$ 688,937	$ (34,508)	$ 654,429	$ 358,524	$ 654,429	$ (214,539)	$ 868,967	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Workforce Education & Training Programs
PGE2108	**Statewide DSM Coordination & Integration Program Total**	**$ 714,617**	**$ 1,105,405**	**$ (16,299)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,121,704**	**$ 714,617**	**$ -**	**$ 714,617**	**$ 344,264**	**$ 559,206**	**$ 1,121,704**	**$ (562,497)**					
PGE21081	Statewide DSM Coordination & Integration	$ 714,617	$ 1,105,405	$ (16,299)			$ -		$ 1,121,704	$ 714,617	$ -	$ 714,617	$ 344,264	$ 559,206	$ 1,121,704	$ (562,497)	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Statewide DSM Coordination & Integration Programs
PGE2109	**Financing Programs Total**	**$ 5,568,714**	**$ 37,954,871**	**$ 8,205,515**	**$ -**	**$ (14,048,074)**	**$ -**	**$ 11,651,203**	**$ 4,050,079**	**$ 5,568,714**	**$ (810,824)**	**$ 4,757,889**	**$ 2,561,199**	**$ 4,757,889**	**$ 4,050,079**	**$ 707,810**					
PGE21091	On-Bill Financing (includes Loan Pool)	$ 3,537,010	$ 3,913,046	$ 4,010,097					$ (97,051)	$ 3,537,010	$ -	$ 3,537,010	$ 1,106,494	$ 2,036,334	$ (97,051)	$ 2,133,385	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21092	Third-Party Financing	$ 2,031,703	$ 5,538,183	$ 1,391,053			$ -		$ 4,147,130	$ 2,031,703	$ (810,824)	$ 1,220,879	$ 226,541	$ 952,205	$ 4,147,130	$ (3,194,925)	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE21093	New Financing Offerings [9]	$ -	$ 28,503,642	$ 2,804,365	$ -	$ (14,048,074)	$ -	$ 11,651,203	$ -	$ -	$ -	$ -	$ 1,228,163	$ 984,355	$ -	$ 984,355	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
PGE210911	On Bill Financing Alternative Pathway	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 784,995	$ -	$ 784,995	IOU Core/Statewide	Cross-Cutting	Non-Resource	New	Financing Programs
	Third-Party Programs (Competitively Bid) Total [	**$ 90,906,191**	**$ 99,373,101**	**$ 81,475,468**	**$ -**	**$ -**	**$ 30,322,790**	**$ -**	**$ 17,897,632**	**$ 90,906,191**	**$ (14,912,198)**	**$ 75,993,993**	**$ 18,561,059**	**$ 87,264,317**	**$ 17,897,632**	**$ 69,366,684**					
PGE2100	**Residential Third Party Programs SubTotal**	**$ 10,188,301**	**$ 9,282,160**	**$ 9,596,381**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (314,221)**	**$ 10,188,301**	**$ (1,945,117)**	**$ 8,243,184**	**$ 4,644,523**	**$ 9,720,529**	**$ (314,221)**	**$ 10,034,749**					
PGE21007	California New Homes Multifamily	$ 3,801,408	$ 3,754,223	$ 2,289,801			$ -		$ 1,464,422	$ 3,801,408	$ (1,945,117)	$ 1,856,291	$ 989,524	$ 1,855,351	$ 1,464,422	$ 390,929	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21008	Enhance Time Delay Relay	$ 2,061,601	$ 1,674,330	$ 2,274,467			$ -		$ (600,137)	$ 2,061,601	$ -	$ 2,061,601	$ 1,360,082	$ 2,908,647	$ (600,137)	$ 3,508,784	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE21009	Direct Install for Manufactured and Mobile Homes	$ 4,325,292	$ 3,750,358	$ 5,018,394			$ -		$ (1,268,036)	$ 4,325,292	$ -	$ 4,325,292	$ 2,145,569	$ 3,763,165	$ (1,268,036)	$ 5,031,201	Third/Local Party	Residential	Resource	Existing	Residential Third Party Programs
PGE210132	RSG The Smarter Water Heater	$ -	$ 103,249	$ 13,719			$ -		$ 89,531	$ -	$ -	$ -	$ -	$ -	$ 89,531	$ (89,531)	Third/Local Party	Residential	Resource	Closed	Residential Third Party Programs
PGE210011	Residential Energy Fitness Program	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ 149,348	$ 1,193,366	$ -	$ 1,193,366	Third/Local Party	Residential	Resource	New	Residential Third Party Programs
PGE2101	**Commercial Third Party Programs SubTotal**	**$ 51,591,182**	**$ 45,943,193**	**$ 36,508,743**	**$ -**	**$ -**	**$ 793,249**	**$ -**	**$ 9,434,450**	**$ 51,591,182**	**$ (12,967,081)**	**$ 38,624,101**	**$ 6,256,105**	**$ 31,540,049**	**$ 9,434,450**	**$ 22,105,599**					
PGE210110	Monitoring-Based Persistence Commissioning	$ -	$ (731,790)	$ (555)					$ (731,236)	$ -	$ -	$ -	$ -	$ -	$ (731,236)	$ 731,236	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210111	LodgingSavers	$ 5,044,780	$ 1,788,544	$ 6,031,971			$ -		$ (4,243,427)	$ 5,044,780	$ (3,042,866)	$ 2,001,914	$ 101,947	$ -	$ (4,243,427)	$ 4,243,427	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210112	School Energy Efficiency	$ 3,421,431	$ 3,507,961	$ 3,653,297			$ 457,173		$ (145,336)	$ 3,421,431	$ -	$ 3,421,431	$ (33,615)	$ 1,551,456	$ (145,336)	$ 1,696,792	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210113	Energy Fitness Program	$ 2,940,737	$ 3,698,416	$ 871,914			$ -		$ 2,826,501	$ 2,940,737	$ (2,295,212)	$ 645,525	$ 310,792	$ -	$ 2,826,501	$ (2,826,501)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210114	Energy Savers	$ 1,329,057	$ 1,100,704	$ 336,521			$ -		$ 764,183	$ 1,329,057	$ (1,019,904)	$ 309,153	$ 148,108	$ -	$ 764,183	$ (764,183)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210115	RightLights	$ 5,211,807	$ 5,185,416	$ 1,230,837			$ -		$ 3,954,579	$ 5,211,807	$ (4,030,253)	$ 1,181,554	$ 585,752	$ -	$ 3,954,579	$ (3,954,579)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210116	Small Business Commercial Comprehensive	$ -	$ 2,997,504	$ (16,070)			$ -		$ 3,013,574	$ -	$ -	$ -	$ -	$ -	$ 3,013,574	$ (3,013,574)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210117	Energy-Efficient Parking Garage	$ -	$ 552,404	$ (9,831)			$ -		$ 562,235	$ -	$ -	$ -	$ -	$ -	$ 562,235	$ (562,235)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210118	Retail Energy Efficiency	$ 1,414,293	$ (439,517)	$ 2,169,000			$ -		$ (2,608,517)	$ 1,414,293	$ -	$ 1,414,293	$ 430,727	$ 3,877,559	$ (2,608,517)	$ 6,486,077	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210119	LED Accelerator	$ 2,458,594	$ (648,152)	$ 4,099,974			$ -		$ (4,748,125)	$ 2,458,594	$ -	$ 2,458,594	$ (598,712)	$ 4,195,765	$ (4,748,125)	$ 8,943,891	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210120	Monitoring-Based Commissioning	$ -	$ 81,414	$ 48,111			$ -		$ 33,303	$ -	$ -	$ -	$ -	$ -	$ 33,303	$ (33,303)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210122	Casino Green	$ 1,564,647	$ 1,680,451	$ 949,805			$ -		$ 730,646	$ 1,564,647	$ (1,006,447)	$ 558,200	$ (232,656)	$ -	$ 730,646	$ (730,646)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210123	Healthcare Energy Efficiency Program	$ 1,189,849	$ 1,274,107	$ 441,363			$ 37,567		$ 832,744	$ 1,189,849	$ -	$ 1,189,849	$ (320,631)	$ 1,392,378	$ 832,744	$ 559,634	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210124	Ozone Laundry Efficiency	$ -	$ 714,953	$ (2,216)			$ -		$ 717,169	$ -	$ -	$ -	$ -	$ -	$ 717,169	$ (717,169)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210125	California Preschool Energy Efficiency Program	$ -	$ 833,294	$ (2,506)			$ -		$ 835,801	$ -	$ -	$ -	$ -	$ -	$ 835,801	$ (835,801)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210126	K-12 Private Schools and Colleges Audit Retro	$ 1,844,726	$ 1,655,196	$ 1,079,552			$ -		$ 575,644	$ 1,844,726	$ -	$ 1,844,726	$ 973,980	$ 1,974,202	$ 575,644	$ 1,398,558	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210127	Innovative Designs for Energy Efficiency Approaches (IDEEA)	$ 11,844,521	$ 2,744,592	$ 25,320			$ -		$ 2,719,272	$ 11,844,521	$ (1,572,398)	$ 10,272,122	$ -	$ -	$ 2,719,272	$ (2,719,272)	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210128	Industrial Compressed Air Program	$ -	$ 1,048,790	$ 1,644,827			$ 3,940		$ (596,037)	$ -	$ -	$ -	$ 213,677	$ -	$ (596,037)	$ 596,037	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210129	Nexant AERCx	$ -	$ 1,590,139	$ 504,317			$ -		$ 1,085,822	$ -	$ -	$ -	$ 148,702	$ -	$ 1,085,822	$ (1,085,822)	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210130	CLEAResult AERCx	$ -	$ 1,112,781	$ 681,424			$ -		$ 431,356	$ -	$ -	$ -	$ 17,027	$ -	$ 431,356	$ (431,356)	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210131	PECI AERCx	$ -	$ 510,892	$ 483,003			$ -		$ 27,889	$ -	$ -	$ -	$ 58,128	$ -	$ 27,889	$ (27,889)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210136	McGinty Laboratory Fume Hoods	$ -	$ 510,494	$ 603,373			$ -		$ (92,879)	$ -	$ -	$ -	$ (25,546)	$ -	$ (92,879)	$ 92,879	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210137	Waypoint Commercial Outreach	$ -	$ 313,678	$ 864,820			$ -		$ (551,142)	$ -	$ -	$ -	$ 256,940	$ 906,051	$ (551,142)	$ 1,457,193	Third/Local Party	Commercial	Non-Resource	Existing	Commercial Third Party Programs
PGE210138	Data Center Air Flow and Temp Optimization	$ -	$ 278,436	$ 206,590			$ -		$ 71,846	$ -	$ -	$ -	$ 106,945	$ 515,041	$ 71,846	$ 443,196	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210139	SEI Energize Schools Program	$ -	$ (5,322)	$ 537,061			$ -		$ (542,383)	$ -	$ -	$ -	$ 172,718	$ 414,973	$ (542,383)	$ 957,357	Third/Local Party	Commercial	Non-Resource	Existing	Commercial Third Party Programs
PGE210140	Mazzetti Dynamic Gas Scavenging System	$ -	$ 177,533	$ 33,092			$ -		$ 144,441	$ -	$ -	$ -	$ 97	$ -	$ 144,441	$ (144,441)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE210141	Lincus Commercial Mid-Market Program	$ -	$ 333,645	$ 835,586			$ -		$ (501,941)	$ -	$ -	$ -	$ 4,323	$ -	$ (501,941)	$ 501,941	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE210143	Hospitality Program	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ 1,779,269	$ 8,901,124	$ -	$ 8,901,124	Third/Local Party	Commercial	Resource	New	Commercial Third Party Programs
PGE21016	Air Care Plus	$ 3,784,067	$ 6,155,564	$ 2,312,688			$ -		$ 3,842,877	$ 3,784,067	$ -	$ 3,784,067	$ (90,698)	$ -	$ 3,842,877	$ (3,842,877)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE21017	Boiler Energy Efficiency Program	$ 2,086,213	$ 1,896,072	$ 916,103			$ 294,569		$ 979,970	$ 2,086,213	$ -	$ 2,086,213	$ 585,727	$ 834,683	$ 979,970	$ (145,286)	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21018	EnergySmart Grocer	$ 7,456,460	$ 5,552,209	$ 5,896,030			$ -		$ (343,822)	$ 7,456,460	$ -	$ 7,456,460	$ 1,621,201	$ 6,976,814	$ (343,822)	$ 7,320,636	Third/Local Party	Commercial	Resource	Existing	Commercial Third Party Programs
PGE21019	Enhanced Automation Initiative	$ -	$ 472,786	$ 83,344			$ -		$ 389,442	$ -	$ -	$ -	$ 41,905	$ -	$ 389,442	$ (389,442)	Third/Local Party	Commercial	Resource	Closed	Commercial Third Party Programs
PGE2103	**Agricultural Third Party Programs SubTotal**	**$ 8,227,091**	**$ 10,018,743**	**$ 11,457,071**	**$ -**	**$ -**	**$ 2,118,541**	**$ -**	**$ (1,438,328)**	**$ 8,227,091**	**$ -**	**$ 8,227,091**	**$ 1,305,666**	**$ 16,105,376**	**$ (1,438,328)**	**$ 17,543,704**					
PGE210310	Dairy Industry Resource Advantage Pgm	$ 1,480,754	$ (209,110)	$ 2,298,717			$ 747,830		$ (2,507,828)	$ 1,480,754	$ -	$ 1,480,754	$ 131,378	$ -	$ (2,507,828)	$ 2,507,828	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE210311	Process Wastewater Treatment EM Pgm for Ag Food Processing	$ 1,065,359	$ 963,909	$ 752,412			$ 496,655		$ 211,497	$ 1,065,359	$ -	$ 1,065,359	$ 95,785	$ 1,139,388	$ 211,497	$ 927,891	Third/Local Party	Agricultural	Resource	Existing	Agricultural Third Party Programs
PGE210312	Dairy and Winery Industry Efficiency Solutions	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ 960,858	$ 4,428,715	$ -	$ 4,428,715	Third/Local Party	Agricultural	Resource	New	Agricultural Third Party Programs
PGE210133	Staples Low Pressure Irrigation DI	$ -	$ 1,155,851	$ 1,250,631			$ -		$ (94,779)	$ -	$ -	$ -	$ 73,230	$ -	$ (94,779)	$ 94,779	Third/Local Party	Agricultural	Resource	Closed	Agricultural Third Party Programs
PGE21035	Dairy Energy Efficiency Program	$ 472,638	$ 562,401	$ 467,690			$ -		$ 94,710	$ 472,638	$ -	$ 472,638	$ 2,633	$ -	$ 94,710	$ (94,710)	Third/Local Party	Agricultural	Resource

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Appendix B.3 – PG&E Budget, Spent, Unspent, Carryover Details

		2013-2015 Budget, Spent, Unspent and Carryover								2016 Budget, Fundshifts and Spending to Date				2017 Proposed Budget							
New/Existing Program #	Main Program Name / Sub-Program Name	2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts [1]	2015 Total Budget Spent [2]	Pre-2013 Commitments Remaining as of 12/31/15	2013-2015 Unspent/Uncommitted Funds Refunded or Transferred [3]	2013-2015 Commitments as of 12/31/15 [4]	2013-2015 Unspent/Committed Funds, Carryover to 2016 [5]	Pre-2016 Unspent/Uncommitted Funds Available for 2017 offset [E-F+H-J] [6]	2016 Authorized Budget	2016 Fundshifts	2016 Total Budget Including Fundshifts and Carryover	2016 Budget Spent as of 06/30/2016	2017 Proposed Budget and Revenue Requirement [7]	2017 Collections Offset from Pre-2016 Carryforward (Col K)	2017 Funds Requested [8]	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
PGE2110011	California Community Colleges	$ 3,495,392	$ 2,959,452	$ 2,450,565			$ 2,127,113		$ 508,887	$ 3,495,392	$ -	$ 3,495,392	$ 918,210	$ 2,662,939	$ 508,887	$ 2,154,052	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE2110012	University of California/California State University	$ 11,801,373	$ 11,156,606	$ 5,666,056			$ 5,998,323		$ 5,490,550	$ 11,801,373	$ (360,546)	$ 11,440,826	$ 1,262,926	$ 6,337,052	$ 5,490,550	$ 846,502	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE2110013	State of California	$ 1,423,968	$ 4,447,501	$ 446,349			$ 365,262		$ 4,001,152	$ 1,423,968	$ -	$ 1,423,968	$ 181,822	$ 931,341	$ 4,001,152	$ (3,069,811)	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE2110014	Department of Corrections and Rehabilitation	$ 3,199,905	$ 4,309,041	$ 357,993			$ 510,033		$ 3,951,048	$ 3,199,909	$ -	$ 3,199,909	$ 825,099	$ 2,052,524	$ 3,951,048	$ (1,898,524)	State Institutional Partnership	Public	Resource	Existing	Institutional Partnerships
PGE2110051	Local Government Energy Action Resources (LGEAR)	$ 5,500,535	$ 5,079,566	$ 10,810,840			$ -		$ (5,731,275)	$ 5,500,535	$ -	$ 5,500,535	$ 3,058,330	$ 8,748,114	$ (5,731,275)	$ 14,479,389	Local Government Partnership	Public	Resource	Existing	Master Government Partnership
PGE2110052	Strategic Energy Resources	$ 2,764,003	$ (6,527,308)	$ 7,508,767			$ -		$ (14,036,074)	$ 2,764,003	$ -	$ 2,764,003	$ 3,395,935	$ 9,907,347	$ (14,036,074)	$ 23,943,421	Local Government Partnership	Public	Non-Resource	Existing	Master Government Partnership
PGE2111007	Association of Monterey Bay Area Governments (AMBAG)	$ 3,581,301	$ 3,173,251	$ 4,213,849			$ 103,697		$ (1,040,598)	$ 3,581,301	$ -	$ 3,581,301	$ 962,574	$ 3,769,231	$ (1,040,598)	$ 4,809,829	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111009	East Bay	$ 9,262,008	$ 11,273,322	$ 6,720,458			$ -		$ 4,552,865	$ 9,262,008	$ -	$ 9,262,008	$ 2,480,369	$ 6,172,527	$ 4,552,865	$ 1,619,662	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111010	Fresno	$ 3,846,492	$ 7,730,350	$ 3,130,833			$ -		$ 4,599,517	$ 3,846,492	$ -	$ 3,846,492	$ 931,840	$ 2,628,577	$ 4,599,517	$ (1,970,941)	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111011	Kern	$ 3,194,412	$ 4,669,107	$ 2,811,185			$ 8,692		$ 1,857,922	$ 3,194,412	$ -	$ 3,194,412	$ 925,996	$ 2,704,501	$ 1,857,922	$ 846,579	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111012	Madera	$ 445,314	$ 851,041	$ 436,007			$ -		$ 415,034	$ 445,314	$ -	$ 445,314	$ 120,923	$ 331,018	$ 415,034	$ (84,016)	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111013	Marin County	$ 1,334,743	$ 1,784,706	$ 1,179,302			$ 11,000		$ 605,404	$ 1,334,743	$ -	$ 1,334,743	$ 439,904	$ 1,299,861	$ 605,404	$ 694,458	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111014	Mendocino/Lake County	$ 322,506	$ 295,006	$ 626,591			$ -		$ (331,586)	$ 322,506	$ -	$ 322,506	$ 236,885	$ 639,489	$ (331,586)	$ 971,074	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111015	Napa County	$ 549,632	$ 376,214	$ 519,326			$ -		$ (143,112)	$ 549,632	$ -	$ 549,632	$ 148,364	$ 539,200	$ (143,112)	$ 682,313	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111016	Redwood Coast	$ 1,556,910	$ 2,057,613	$ 1,474,416			$ -		$ 583,197	$ 1,556,910	$ -	$ 1,556,910	$ 695,724	$ 1,630,095	$ 583,197	$ 1,046,898	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111018	San Luis Obispo County	$ 936,840	$ 279,466	$ 878,220			$ -		$ (598,754)	$ 936,840	$ -	$ 936,840	$ 448,812	$ 1,066,609	$ (598,754)	$ 1,665,363	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111019	San Mateo County	$ 1,744,567	$ 950,687	$ 2,625,108			$ 52,748		$ (1,674,422)	$ 1,744,567	$ -	$ 1,744,567	$ 823,068	$ 2,289,762	$ (1,674,422)	$ 3,964,184	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111020	Santa Barbara	$ 1,184,837	$ 1,368,579	$ 966,840			$ -		$ 401,739	$ 1,184,837	$ -	$ 1,184,837	$ 273,305	$ 983,073	$ 401,739	$ 581,334	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111021	Sierra Nevada	$ 2,560,460	$ 2,643,277	$ 1,954,601			$ -		$ 688,676	$ 2,560,460	$ -	$ 2,560,460	$ 1,070,090	$ 2,419,468	$ 688,676	$ 1,730,792	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111022	Sonoma County	$ 1,709,718	$ 2,364,100	$ 2,226,417			$ 9,885		$ 137,683	$ 1,709,718	$ -	$ 1,709,718	$ 675,337	$ 1,781,808	$ 137,683	$ 1,644,125	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111023	Silicon Valley	$ 4,074,436	$ 5,306,242	$ 4,609,175			$ 3,151		$ 697,068	$ 4,074,436	$ -	$ 4,074,436	$ 1,235,053	$ 3,824,195	$ 697,068	$ 3,127,127	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111024	San Francisco	$ 7,832,558	$ 12,360,636	$ 6,611,788			$ -		$ 5,748,848	$ 7,832,558	$ -	$ 7,832,558	$ 2,507,715	$ 6,245,398	$ 5,748,848	$ 496,550	Local Government Partnership	Public	Resource	Existing	Government Partnership Programs
PGE2111026	North Valley	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 1,909,316	$ -	$ 1,909,316	Local Government Partnership	Public	Resource	New	Government Partnership Programs
PGE2111027	Sutter Buttes	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 446,448	$ -	$ 446,448	Local Government Partnership	Public	Resource	New	Government Partnership Programs
PGE2111028	Yolo	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 358,125	$ -	$ 358,125	Local Government Partnership	Public	Resource	New	Government Partnership Programs
PGE2111029	Solano	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 1,472,951	$ -	$ 1,472,951	Local Government Partnership	Public	Resource	New	Government Partnership Programs
PGE2111030	Northern San Joaquin Valley	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 1,443,753	$ -	$ 1,443,753	Local Government Partnership	Public	Resource	New	Government Partnership Programs
PGE2111031	Valley Innovative Energy Watch (VIEW)	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -	$ 691,177	$ -	$ 691,177	Local Government Partnership	Public	Resource	New	Government Partnership Programs
	Funds to be returned in rates [10]	$ -	$ -	$ -		$ (43,024,402)			$ (43,024,402)	$ -	$ -	$ -	$ -	$ -	$ (43,024,402)	$ 43,024,402					
	Funds transferred to REN and CCA balancing accounts							$ 4,066,080	$ (4,066,080)	$ -	$ (4,066,080)			$ -	$ (4,066,080)	$ 4,066,080					
	pre-2013 Unspent / Uncommitted								$ 22,458,035					$ -	$ 22,458,035	$ (22,458,035)					
	PG&E PROGRAM TOTAL	**$ 388,848,756**	**$ 473,947,429**	**$ 401,310,184**	**$ (0)**	**$ (57,072,476)**	**$ 95,670,275**	**$ 15,717,283**	**$ 22,305,521**	**$ 388,848,756**	**$ (4,066,080)**	**$ 384,782,676**	**$ 148,959,297**	**$ 381,782,676**	**$ 22,305,521**	**$ 359,477,155**					
EM&V	**EM&V (PA & CPUC Portions) Total**	**$ 17,204,418**	**$ 43,427,745**	**$ 14,196,403**	**$ 2,261,982**	**$ -**	**$ 29,231,342**	**$ 29,231,342**	**$ 997,251**	**$ 17,204,418**	**$ -**	**$ 17,204,418**	**$ 430,027**	**$ 17,204,418**	**$ 997,251**	**$ 16,207,167**					
PGE_EMV	PG&E EM&V - CPUC	$ 12,200,968	$ 33,361,125	$ 10,473,870	$ 880,380	$ -	$ 22,887,233	$ 22,887,254	$ -	$ 12,200,968	$ -	$ 12,200,968	$ 194,764	$ 9,869,567	$ -	$ 9,869,567	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	PG&E EM&V - PA	$ 5,003,450	$ 10,066,620	$ 3,722,532	$ 1,381,602	$ -	$ 6,344,110	$ 6,344,088	$ 997,251	$ 5,003,450	$ -	$ 5,003,450	$ 235,263	$ 6,579,711	$ 997,251	$ 5,582,460	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
PGE_EMV	BayREN EM&V - CPUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 413,425	$ -	$ 413,425	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	BayREN EM&V	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,617	$ -	$ 275,617	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	MCE EM&V - CPUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 39,659	$ -	$ 39,659	EM&V	Cross Cutting	Non-Resource	New	EM&V
PGE_EMV	MCE EM&V	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,439	$ -	$ 26,439	EM&V	Cross Cutting	Non-Resource	New	EM&V
	PG&E TOTAL with EM&V	**$ 406,053,174**	**$ 517,375,174**	**$ 415,506,587**	**$ 2,261,982**	**$ (57,072,476)**	**$ 124,901,618**	**$ 44,948,625**	**$ 23,302,772**	**$ 406,053,174**	**$ (4,066,080)**	**$ 406,053,174**	**$ 149,389,324**	**$ 398,987,094**	**$ 23,302,772**	**$ 375,684,322**					
PGE_BayREN	**BayREN**	$ 12,837,000	$ 18,163,894	$ 14,403,008			$ -	$ 3,760,885	$ -	$ 12,837,000	$ 3,700,000	$ 16,537,000	$ 8,030,260	$ 16,537,000	$ -	$ 16,537,000	REN	Cross Cutting	Resource	Existing	REN
PGE_MCE	**Marin Clean Energy**	$ 1,220,267	$ 1,420,267	$ 124,539		$ (1,082,708)	$ -		$ 213,020	$ 1,220,267	$ 366,080	$ 1,586,347	$ 1,064,150	$ 1,586,347	$ 213,020	$ 1,373,327	CCA	Cross Cutting	Resource	Existing	CCA
	TOTAL PG&E EE EXPENSE PORTFOLIO	**$ 420,110,441**	**$ 536,959,334**	**$ 430,034,134**	**$ 2,261,982**	**$ (58,155,184)**	**$ 124,901,618**	**$ 48,709,510**	**$ 23,515,792**	**$ 420,110,441**	**$ 0**	**$ 424,176,521**	**$ 158,483,734**	**$ 417,110,441**	**$ 23,515,792**	**$ 393,594,649**					
PGE21091	OBF REVOLVING LOAN POOL	$ 10,000,000	$ 32,528,389	$ 6,532,126	$ -	$ -	$ -	$ 15,682,517		$ 10,000,000	$ -	$ 25,682,517	$ 2,028,814	$ 13,000,000	$ -	$ 13,000,000	IOU Core/Statewide	Cross-Cutting	Non-Resource	Existing	Financing Programs
	TOTAL PG&E EE PORTFOLIO	**$ 430,110,441**	**$ 569,487,724**	**$ 436,566,260**	**$ 2,261,982**	**$ (58,155,184)**	**$ 124,901,618**	**$ 64,392,027**	**$ 23,515,792**	**$ 430,110,441**	**$ 0**	**$ 449,859,038**	**$ 160,512,548**	**$ 430,110,441**	**$ 23,515,792**	**$ 406,594,649**					
	Other EE-Related Budgets																				
PGE_SWMEO	**Statewide Marketing, Education and Outreach Program Total [11]**	**$ 7,655,061**	**$ 6,090,704**	**$ 7,620,318**	**$ -**	**$ -**	**$ -**	**$ (722,705)**	**$ (806,909)**	**$ 6,710,941**	**$ -**	**$ 6,710,941**	**$ 4,279,982**	**$ 6,710,941**	**$ (806,909)**	**$ 7,517,850**					
PGE_SWMEO	Statewide Marketing, Education and Outreach Program (Flex Alert) [11]	$ 1,590,250	$ 909,877	$ 1,591,046	$ -	$ -	$ -	$ 125,740	$ (806,909)	$ -	$ -	$ -	$ -	$ -	$ (806,909)	$ 806,909					
PGE_SWMEO	Statewide Marketing, Education and Outreach Program [11]	$ 6,064,811	$ 5,180,827	$ 6,029,272	$ -	$ -	$ -	$ (848,445)	$ -	$ 6,710,941	$ -	$ 6,710,941	$ 4,279,982	$ 6,710,941	$ -	$ 6,710,941					

Notes:
1. "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.
2. "2015 Total Budget Spent" includes spending in 2015 paid from the 2013 - 2015 Budget.
3. 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.
4. "2013-2015 Commitments as of 12/31/15" includes incentive Commitments as of 12/31/2015. Contractual encumbrances are not reflected.
5. "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:

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.

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.

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 2013-2014 cycle EE funds to the 2016 cycle.

6. "Pre-2016 unspent/uncommitted funds available for 2017 offset" identifies 2013 - 2015 cycle unspent funds at the program level. The balancing account transfer for funds refunded to customers based on Advice Letter 3718-G/4852-E is identified on Row 154. Unspent/uncommitted funds from 2009 and 2010 - 2012 are represented at the portfolio level on Row 156.
7. The Revenue Requirement is set at the Budget approved for Energy Efficiency, and will be funded through credits in the balancing account or collections from customers. A positive balance in the balancing account will impact rates, but will not impact the underlying revenue requirement.

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 1. Commission Adopted and Proposed Energy Savings Goals.

2013-15 Electric Goals	Program Administrator/Utility					
	2010-12 Annualized[1]	2013[2]	2014[2]	2015[3]	2016[4]	2017[4]
Annual electricity savings (GWh/yr)						
IOU program targets	1037	599	593	697	625	637
Codes and Standards Advocacy		254	239	283	611	506
Total Annual Targets	**1037**	**853**	**832**	**980**	**1236**	**1144**
Annual peak savings (MW)						
IOU program targets	234	114	100	110	85	87
Codes and Standards Advocacy		31	32	44	141	105
Total Peak Savings Targets	**234**	**145**	**132**	**154**	**226**	**193**
Annual natural gas savings with interactive effects (MM Therms/yr)						
IOU program targets	16	21.0	20.3	14.3	12.9	12.9
Codes and Standards Advocacy		0.07	0.55	1.1	5.5	5.7
Total Gas Targets	**16**	**21.1**	**20.9**	**15.4**	**18.4**	**18.6**

1. 2010-12 Annualized is the sum of the adopted CPUC goals in D. 09-09-047 Table 2 for the three years divided by three including C&S.
2. 2013 and 2014 are IOU savings targets approved in Table 5 of D. 12-11-015.
3. 2015 is based on the Ruling in R.13-11-05 dated 3/3/2014 Figure 1
4. 2016 and 2017 goals from D.15-10-028, Tables 1-3, pp. 8-9.

PA Name: Pacific Gas & Electric Company
Budget Year: 2017

Table 2. Total 2017 Requested and 2010-2015 Authorized Budgets ($000).

Category (2010-16 Authorized[1] and 2017 Request)	Electric Demand Response Funds	Electric Energy Efficiency Funds	Natural Gas Public Purpose Funds	Total Energy Efficiency Funds
2010-12 Annualized Programs		$346,035	$75,959	$ 421,993
2010-12 Annualized EM&V		$14,629	$3,211	$ 17,840
2010-2012 Annualized Total	**$ -**	**$ 360,663**	**$ 79,170**	**$ 439,833**
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 - CCA		$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	$349,470	$76,713	$ 426,182
2016 Program Funds - REN		$16,644	$3,654	$ 20,298
2016 Program Funds - CCA		$1,301	$286	$ 1,586
2016 EM&V		$38,077	$8,358	$ 46,436
2016 Annualized Total	**$ 3,264**	**$ 405,492**	**$ 89,010**	**$ 494,502**
2017 Requested Program Funds - Utility	$ 3,264	$331,617	$63,165	$ 394,783
2017 Requested Program Funds - REN		$13,891	$2,646	$ 16,537
2017 Requested Program Funds - CCA		$1,333	$254	$ 1,586
2017 Requested EM&V		$14,452	$2,753	$ 17,204
2017 Total Portfolio Request	**$ 3,264**	**$ 361,293**	**$ 68,818**	**$ 430,110**

1 Authorized budget excludes reductions from past unspent funds, carryover and is consistent with funding approved in D. 09-09-047, D. 12-11-015, D.14-10-046 and D.15-10-028.

Table 3. Past and Requested Energy Efficiency Budgets ($000's)

Annualized Budget by Program Area ($000).1	2013-2015 Authorized Budget Annualized	2013-15 Spent Annualized	Committed Funds[3] from 2013-15, carryover to 2016	2016 Budget (including Committed Funds from 13-15) [4]	2017 request
Statewide Resource Programs					
Residential	$59,520	$63,487		$61,794	$63,301
Commercial (excluding CEI)	$66,919	$70,826		$78,549	$71,074
Industrial (excluding CEI)	$15,518	$10,784		$11,712	$13,297
Agricultural (excluding CEI)	$17,872	$15,423		$18,316	$15,557
Lighting (Primary Lighting)	$9,374	$8,977		$11,188	$11,102
Financing (excluding Loan Pool) [5]	$15,712	$5,796	$11,651	$17,220	$4,758
Financing Loan Pool	$14,000	$8,772	$15,683	$25,683	$13,500
Codes and Standards	$9,390	$8,755		$15,335	$17,215
Subtotal Statewide Resource Programs	**$208,305**	**$192,821**	**$27,334**	**$239,798**	**$209,804**
Other Resource Programs					
Third Party Programs (competitively bid)	$88,273	$77,468		$90,906	$85,943
Local Government Partnerships	$68,714	$60,407		$69,558	$65,379
Subtotal Other Resource Programs	**$156,987**	**$137,875**	**$0**	**$160,464**	**$151,322**
Statewide Non-Resource Programs					
Third Party Programs (competitively bid)	$1,409	$1,704		$0	$1,321
Local Government Partnerships	$2,746	$7,425		$2,764	$9,907
Commercial (CEI)	$468	$581		$492	$1,382
Industrial (CEI)	$442	$340		$226	$157
Agricultural (CEI)	$493	$203		$507	$238
Lighting (Innovation & Mkt Transformation)	$2,291	$2,339		$2,363	$1,172
Emerging Technologies	$6,181	$5,086		$6,292	$8,026
Workforce, Education, and Training	$12,308	$11,356		$12,561	$10,895
Integrated Demand Side Management	$701	$327		$715	$559
Subtotal Statewide Non-Resource Programs	**$27,039**	**$29,362**	**$0**	**$25,921**	**$33,657**
Subtotal Utility Programs	**$392,331**	**$360,058**	**$27,334**	**$426,182**	**$394,783**
Non-Utility Programs					
BayREN	$11,860	$13,373	$3,761	$20,298	$16,537
Marin Clean Energy	$1,745	$1,380	$0	$1,586	$1,586
Subtotal Non-Utility Programs	**$13,605**	**$14,753**	**$3,761**	**$21,884**	**$18,123**
TOTAL NEW BUDGET REQUEST					
Evaluation, Measurement, and Verification	$17,162	$7,419	$29,231	$46,436	$17,204
TOTAL ALL PROGRAMS PLUS M E&O	**$423,099**	**$382,229**	**$60,326**	**$494,502**	**$430,110**
Marketing, Education, and Outreach	$5,633	$5,874	$0	$6,711	$6,711
GRAND TOTAL 2015 PORTFOLIO	**$428,732**	**$388,104**	**$60,326**	**$501,213**	**$436,821**

1. PG&E's 2013-2014 total budget was authorized in D.12-11-015 and excludes $65M in carry over funds from 2010-2012 as approved in AL 3356-G-A/4176-E-A. PG&E's 2015 budget shown on this table excludes the $9.2M carry over funds from 2010-2012 as previously authorized in AL 3356-G-A/4176-E-A. Spent reflects actual funds expensed, including accruals, for activities completed during the period.

PA Name: Pacific Gas & Electric Company
Budget Year: 2017

Table 4. Unspent Energy Efficiency Program Funding

Unspent/Uncommitted Offsets to 2017 Revenue Collections ($000). Category	Electric Former PGC Funds	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
2009 Program Funds - Utility	$444	$764	$247	$1,455
2010-2012 EM&V Funds	$0	$818	$180	$997
2010-2012 Program Funds - Utility	$0	$17,090	$3,760	$20,851
2010-2012 Program Funds - CCA	$0	$0	$0	$0
2013-2015 EM&V Funds	$0	$0	$0	$0
2013-2015 Program Funds - Utility	$0	$0	$0	$0
2013-2015 Program Funds - REN	$0	$0	$0	$0
2013-2015 Program Funds - CCA [2]	$0	$70	$143	$213
Total	$444	$18,742	$4,330	$23,516

Table 4b. Committed Energy Efficiency Program Funding Not Yet Spent

Previous committed carryover funds not yet spent ($000). Category	Electric Former PGC Funds	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
2009 Program Funds - Utility	$0	$0	$0	$0
2010-2012 EM&V Funds	$0	$524	$115	$640
2010-2012 Program Funds - Utility	$0	$0	$0	$0
2010-2012 Program Funds - CCA	$0	$0	$0	$0
2013-2015 EM&V Funds	$0	$19,283	$4,233	$23,515
2013-2015 Program Funds - Utility	$0	$8,918	$2,112	$11,030
2013-2015 Program Funds - REN	$0	$3,084	$677	$3,761
2013-2015 Program Funds - CCA	$0	$0	$0	$0
Total	$0	$31,809	$7,137	$38,946

1. Balances as of July 31, 2016
2. In Advice MCE-007-CCA, filed 12/1/2014, and approved 2/2/2015, MCE identified $1,082,708 in unspent 2013-2014 funds to offset their 2015 EE budget as ordered in D.14-10-046, OP 25. Once approved, PG&E recorded a one-time electric EE balancing account adjustment for the $1,082,708 to credit customer rates. This $213 thousand represents 2013-2015 MCE funds remaining in PG&E's balancing account that were not transfered to MCE, is in addition to the amounts identified in MCE-007-CCA and can be returned to customers in rates.

PA Name: Pacific Gas and Electirc Company
Budget Year: 2017

Table 5. 2013-2015 Authorized and Spent/Unspent Detail

Authorized, spent and unspent program funds (excludes EM&V) ($000) Category	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
2013-15 Authorized Program Budget (excluding OBF Loans)	$964,163	$211,646	$1,175,809
2013-15 Actual Spent (excluding OBF Loans) [1]	$900,454	$197,661	$1,098,115
2013-15 Unspent			
Remaining 2013-15 Funds [2]	$63,709	$13,985	$77,694
Transfer of Funds in 2015 [3]	($12,602)	($2,529)	($15,131)
2013-15 Authorized Program Budget Balances as of December 31, 2015 [4]	$51,107	$11,456	$62,563
Funds Transferred in 2016 to Reduce Rates in 2017 [5]	($35,280)	($7,744)	($43,024)
Transfer of Funds to REN and MCE to 2016 Funding Cycle [6]	($3,334)	($732)	($4,066)
Proposed Transfer of Underspent MCE Funds to Reduce Rates in 2017 [7]	($70)	($143)	($213)
2013-15 Unspent planned for use in 2016 [8]	$12,422	$2,837	$15,260
2013-15 Unspent/uncommitted - estimated available for 2017 [3]	$70	$143	$213

1. Actual spent means funds expensed, including accruals, for program activities occurring from 1/1/13 through 12/31/15.

2. Remaining 2013-15 Funds are those funds not spent in accordance with Footnote 1.

3. 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 ($14.0 million). A one-time adjustment to return the unspent 2013-2015 EE funds from Marin Clean Energy in electric rates was approved in AL 3541-G-C/4550-E-C, effective July 21, 2015 ($1.1 million).

4. 2013-15 Authorized Program Budget balances as of December 31, 2015

5. Advice Letter 3718-G/4852-E, effective June 28, 2016, authorized a total of $43.0 million of unspent, uncommitted EE funds from the 2013-15 cycle be returned to customers through rate reductions.

6. 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. D.16-05-004 (petition to modify D.14-10-046), effective May 12, 2016, 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 Commission authorized the use of 2013-2015 funds for these purposes in approving Advice Letter 3718-G/4852-E.

7. In Advice MCE-007-CCA, filed 12/1/2014, and approved 2/2/2015, MCE identified $1,082,708 in unspent 2013-2014 funds to offset their 2015 EE budget as ordered in D.14-10-046, OP 25. Once approved, PG&E recorded a one-time electric EE balancing account adjustment for the $1,082,708 to credit customer rates. This $213 thousand represents 2013-2015 MCE funds remaining in PG&E's balancing account that were not transfered to MCE, is in addition to the amounts identified in MCE-007-CCA and can be returned to customers in rates.

8. Unspent, planned for use in 2016 includes BayREN balancing account funds. 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.

3. 2013-15 Unspent/uncommitted - estimated available for 2017 includes the funds identified in row "Proposed Transfer of Underspent MCE Funds to Reduce Rates in 2017"

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 6.1 Estimated, Claimed and Evaluated Savings 2010-2017 [1]

	Compliance Filing Forecast			Claimed			Evaluated[2]		
Category	GWh	Mw	MM Therm	GWh	Mw	MM Therm	GWh	Mw	MM Therm
2010-12 Annualized[3]	1,464	262	18.7	1,863	327	22.8	1465	239	19.7
2013 [4]	798	150	29.7	815	156	29.4			
2014 [4]	736	143	27.0	843	162	29.0			
2015 [4]	705	112	21.4	772	152	21.9			
2016	1,249	266	25.9	1,249	266	25.9			
2017	1,553	297	37	-	-	-			

1. Net C&S and gross ESA savings are included for all years except 2013-2015 to be consistant with D. 12-11-015
2. Evaluated Savings from CPUC's 2010 – 2012 Energy Efficiency Annual Progress Evaluation Report, March 2015, Appendix A. http://www.cpuc.ca.gov/General.aspx?id=6391
3. "Compliance Filing Forecast" for 2010-2012 Annualized savings is based on CPUC approved AL 3065-G-A&B/3562-E-A&B.
4. 2013-15 claimed savings are from PG&E's 2015 Annual Report filed in May 1, 2016.

Table 6.2 CPUC Authorized Goals

	CPUC Goals[1]		
Year	GWh	Mw	MM Therm
2010-12 Annualized	1,037	234	16.3
2013	599	114	21.0
2014	593	100	20.3
2015	697	110	14.3
2016	1236	226	18.4
2017	1144	193	18.6

1. Goals consistant with sources in table T1

Table 6.3 Comparison of Forecast and Claimed Savings to CPUC Authorized Goals

	Compliance Filing Forecast Compared to Goals			Claimed Savings Compared to Goals		
Category	GWh % of goal	Mw % of goal	MM Therm % of goal	GWh % of goal	Mw % of goal	MM Therm % of goal
2010-12 Annualized	141%	112%	115%	180%	140%	140%
2013	133%	131%	141%	136%	137%	140%
2014	124%	143%	133%	142%	162%	143%
2015	101%	101%	150%	111%	138%	153%
2016	101%	118%	141%	101%	118%	141%
2017	136%	154%	196%	0%	0%	0%

PA Name: Pacific Gas and Electric Company
Budget Year: 2017

Table 7.1 TRC Cost-Effectiveness Scenario Results.[1]

	2013-15 Claimed	2016 forecast	2017 forecast
Resource Portfolio (less C&S and less ME[2])[4]			1.02
Resource and Nonresource Portfolios (less C&S and less ME)[5]			1.00
Portfolio with C&S, ME and ESPI[3]	1.36		1.54

1. Does not include Emerging Technology, OBF revolving loan pool, and funding for credit enhancements for Financing Pilots adopted in D.13-09-044. PG&E is reporting values provided by CEDARS output where available, including the Total Portfolio with C&S, market effects and ESPI cost effectiveness and the subprogram level cost effectiveness in Appendix B, Table 2. Results from the E3 Calculator ("PG&E_2013_v1c6-Draft.xlsm" available on the https://ethree.com/public_projects/cpuc4.php website) are being used where CEDARS results aren't available, including the Resource Portfolio and the Resource and Non-Resource Portfolio cost effectiveness.

2. Market Effects (ME) only applies to 2013-2015 pursuant to D. 12-11-015 (and carried forward in D.14-10-046) that adopte

3. Includes non-recoverable financing costs, ESPI, SW ME&O, EM&V; Does not include WE&T, SW DSM, Codes & Standa

4. Includes non-recoverable financing costs, ESPI, SW ME&O, EM&V, WE&T, SW DSM; Does not include Codes & Standa

5. Estimated or awarded Energy Savings Performance Incentive (ESPI) payments.

Table 7.2 PAC Cost-Effectiveness Scenario Results.[1]

	2013-2015 Claimed	2016 forecast	2017 forecast
Resource Portfolio (less C&S and less ME[2])[4]			1.47
Resource and Nonresource Portfolios (less C&S and less ME)[5]			1.43
Portfolio with C&S, ME and ESPI[3]	2.41		3.57

1. Does not include Emerging Technology, OBF revolving loan pool, and funding for credit enhancements for Financing Pilots adopted in D.13-09-044. PG&E is reporting values provided by CEDARS output where available, including the Total Portfolio with C&S, market effects and ESPI cost effectiveness and the subprogram level cost effectiveness in Appendix B, Table 2. Results from the E3 Calculator ("PG&E_2013_v1c6-Draft.xlsm" available on the https://ethree.com/public_projects/cpuc4.php website) are being used where CEDARS results aren't available, including the Resource Portfolio and the Resource and Non-Resource Portfolio cost effectiveness.

2. Market Effects (ME) only applies to 2013-2015 pursuant to D. 12-11-015 (and carried forward in D.14-10-046) that adopte

3. Estimated or awarded Energy Savings Performance Incentive (ESPI) payments.

4. Includes non-recoverable financing costs, ESPI, SW ME&O, EM&V; Does not include WE&T, SW DSM, Codes & Standa

5. Includes non-recoverable financing costs, ESPI, SW ME&O, EM&V, WE&T, SW DSM; Does not include Codes & Standa

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September 1, 2016

Attachment 4

Caps and Targets Table

PA Name: Pacific Gas & Electric Company
Energy Efficiency 2017
2017 Proposed Budget

2017 PG&E Energy Efficiency Cap And Target Expenditure Projections

		Expenditures			Cap & Target Performance		
Line	Budget Category	IOU	Third Party + Partnership	Total Portfolio	Percent of Budget	Cap %	Target %
1	**Administrative Costs**	**$ 19,840,484**	**$ 18,159,198**	**$ 37,999,682**			
2	IOU [1]	$ 17,235,299	$ 12,143,116	$ 29,378,415	**7.0%**	**10.0%**	
3	Third Party & Partnership	$ -	$ 5,563,487	$ 5,563,487	**3.4%**		**10.0%**
4	Target Exempt IOU Programs [2]	$ 2,605,185	$ 452,595	$ 3,057,780			
5	**Marketing and Outreach Costs [3]**	**$ 23,046,619**	**$ 7,828,571**	**$ 30,875,191**			
6	Marketing & Outreach	$ 16,335,678	$ 7,828,571	$ 24,164,250	5.8%		**6.0%**
7	Statewide Marketing & Outreach [4]	$ 6,710,941	$ -	$ 6,710,941			
8	**Direct Implementation Costs**	**$ 196,056,298**	**$ 136,562,446**	**$ 332,618,744**			
9	Direct Implementation (Incentives and Rebates)	$ 107,796,900	$ 66,909,871	$ 174,706,770			
10	Direct Implementation (Non Incentives and Non Rebates)	$ 53,128,060	$ 60,514,525	$ 113,642,585	**27.1%**		**20.0%**
11	Direct Implementation Target Exempt Programs [2]	$ 35,131,338	$ 9,138,050	$ 44,269,388			
12	**EM&V Costs (Investor Owned Utilities & Energy Division) [5,6]**	**$ 17,204,418**	**$ -**	**$ 17,204,418**	**4.0%**	**4.0%**	
13	**Total [7]**	**$ 256,147,819**	**$ 162,550,216**	**$ 418,698,035**			
14	**2017 Proposed Budget [8]**	**$ 267,560,225**	**$ 162,550,216**	**$ 430,110,441**			
15	**Third Party Program (3P) and Statewide Competitively Solicited Programs [6]**	**$ 23,660,827**	**$ 83,943,558**	**$ 107,604,385**	**25.0%**		

Notes:

1. 10% cap requirement based on D. 09-09-047 is set for IOU only.
2. Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Financing program expenses, Continous Energy Improvement programs, Strategic Energy Resources (SER) program, Statewide DSM Coordination & Integration Program, Lighting Innovation and Market Transformation programs, Waypoint Commercial Outreach and SEI Energize Schools third-party programs, and Codes & Standards programs excluding Building Codes Advocacy.
3. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.
4. The 2016 SW ME&O Bridge Funding budget (D. 15-08-033) is assumed for 2017 budget per D.16-03-029 since the 2017-2019 Statewide implementer and budget have not yet been decided in a separate Commission proceeding (A.12-08-007 et. al.). The portion of SW ME&O allocated to EE is reflected in PG&E's cost effectiveness calculations.
5. EM&V includes the portions allocated for BayREN and MCE which are $689,042 and $66,098 respectively.
6. Both the EM&V and the Competitively Solicited Programs percentages are based on PG&E's 2017 proposed budget of $430,110,441.
7. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SW ME&O and excludes BayREN and MCE budgets and is the denominator used to calculate the Admin, Marketing, and Direct Implementation Non-Incentives percentages.
8. PG&E's 2017 Proposed Budget of $430,110,441 excludes SWME&O budget of $6,710,941 and includes BayREN and MCE budgets of $16,537,000 and $1,586,347 respectively.

Attachment 5

Program Closures

Program Name, Program ID		Enovity SMART (PGE210138), CLEAResult AERCx (PGE210130)[1]
Implementer		Enovity, CLEAResult
Budget & Expenditures	**2016 Program Budget**	Enovity: $740,000.00 CLEAResult: $989,000.00
	Program Expenditures	Enovity: $184,831.00 CLEAResult: $338,032
	% Budget Spent	Enovity: 25% CLEAResult: 34%
Demand Reduction	**2016 Program Goal**	N/A
	Installed Savings	Enovity: 80 kW (estimated installation by end of 2016) CLEAResult: 81 kW (estimated installation by end of 2016)
	% Savings Goal Achieved	N/A
kWh Energy Savings	**2016 Program Goal**	N/A
	Installed Savings	Enovity: 358,1100 kWh (estimated to be installed by end of 2016) CLEAResult: 1,137,977.00 kWh (estimated to be installed by end of 2016)
	% Savings Goal Achieved	N/A
Gas Savings	**2016 Program Goal**	N/A
	Installed Savings	Enovity: 41,876 (estimated installation by end of 2016) CLEAResult: 30,420 (estimated installation by end of 2016)
	% Savings Goal Achieved	N/A
Cost Effectiveness	**TRC[2]**	Enovity: 1.96 RSG AERCx: 1.12 PECI AERCx: 1.88
Primary Justification(s) for Program Closure		CPUC Ex Ante review of Analytics Enabled Retro-commissioning (AERCx) projects concluded the program targeted thermostat setpoint or schedule changes considered ineligible behavior-based measures with doubtful persistence for custom projects. CPUC staff recommended PG&E no longer accept projects based solely on behavior-based measures until these issues are resolved. PG&E has closed the program to new applications and

[1] AL 3687-G/4790-E was approved by the Commission effective March 10, 2016 and merged the RSG AERCx (PGE210130) and PECI AERCx (PGE210131) programs to form CLEAResult AERCx (PGE210130).

[2] A TRC for the newly-consolidated CLEAResult AERCx is not available. TRCs for the RSG and PECI programs are included here for clarity.

	will close the program by December 31, 2016.
Steps Taken to Improve Program	PG&E is working to redesign AERCx programs under AB 802 requirements combined with CPUC and implementer feedback.
Lessons Learned	PG&E could have more effectively communicated AERCx program strategy or implementation methodology with CPUC Staff. It is evident that an open dialogue with CPUC is paramount when demonstrating an innovative approach to energy efficiency.

Program Name, Program ID		Waypoint Connect Program, PGE210137
Implementer		Waypoint
Budget & Expenditures	**2016 Program Budget**	$595,000
	Program Expenditures	$171,110
	% Budget Spent	28%
Demand Reduction	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
kWh Energy Savings	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
Gas Savings	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
Cost Effectiveness	**TRC**	N/A, Non-Resource Program
Primary Justification(s) for Program Closure		The Connect Program is a commercial real estate outreach and improvement program developed to address the missing information and deployment link between utilities and the commercial real estate industry. Waypoint has developed a large pipeline, but has struggled to convert these projects forward at a significant scale. Funds spent on the small amount of delivered kWh and therms savings is too cost-prohibitive to continue the program. PG&E will close the program by December 31, 2016.
Steps Taken to Improve Program		In 2016, the Connect program was restructured to compensate Waypoint for actual savings delivered. However, Waypoint continues to struggle with getting customers to implement projects. To date, Waypoint has only spent three percent of available funds for incentive applications.
Lessons Learned		Since Connect was set up as a non-resource program, Waypoint did not implement measures themselves. In retrospect, enabling Waypoint to implement the projects or partner with another implementer may have mitigated the savings issue. The restructuring of the contract in 2016 to incentive project completion did not yield as many results as expected.

Program Name, Program ID		CLEAResult Data Center Airflow Program, PGE210138
Implementer		CLEAResult
Budget & Expenditures	**2016 Program Budget**	$801,000
	Program Expenditures	$33,678
	% Budget Spent	4%
Demand Reduction	**2016 Program Goal**	337
	Installed Savings	0
	% Savings Goal Achieved	0
kWh Energy Savings	**2016 Program Goal**	3,000,000
	Installed Savings	0
	% Savings Goal Achieved	0
Gas Savings	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
Cost Effectiveness	**TRC**	N/A, Non-Resource Program
Primary Justification(s) for Program Closure		CLEAResult's DC Plus program offers technical support and incentives to customers with embedded small to medium data centers, up to 30,000 square feet or below 500 kW IT load. The program is closing because it has not yet delivered energy savings after more than two years. CLEAResult will close existing projects by June 30, 2017—the remaining pipeline will be processed through the Core Custom program.
Steps Taken to Improve Program		The first one and a half years of implementation (mid-2014-2015) proved to be a challenge due to the size of the customers targeted and the difficulty in identifying customers with embedded data centers. In 2016, the program was expanded from small embedded data centers (up to 5,000 sq ft) to include medium data centers (up to 30,000sq ft.) to address this concern. In early 2016, the implementer was notified that the program would be evaluated in mid-2016. In July 2016, PG&E's evaluated the program based on executed projects and pipeline development. Unfortunately, the program is slated to come short of the energy savings targets for the year.
Lessons Learned		CLEAResult spent considerable time marketing the program before gaining traction with key decision makers to get projects off the ground. In retrospect, engaging these key decision makers earlier and more often may have enabled the program to operate more

	successfully. It was also a challenge to identify which customers actually had embedded data centers. There may be an opportunity in the future to leverage data analytics to identify customers.

Program Name, Program ID		Commercial Industrial Boiler Efficiency Program (CIBEP), PGE21017
Implementer		Enovity
Budget & Expenditures	**2016 Program Budget**	$433,793.00
	Program Expenditures	$308,720.88
	% Budget Spent	71%
Demand Reduction	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
kWh Energy Savings	**2016 Program Goal**	N/A
	Installed Savings	N/A
	% Savings Goal Achieved	N/A
Gas Savings	**2016 Program Goal**	338,000
	Installed Savings	210,000
	% Savings Goal Achieved	62%
Cost Effectiveness	**TRC**	0.48
Primary Justification(s) for Program Closure		The CIBEP program provides marketing, technical assistance, and financial incentives for the implementation of boiler system energy efficiency improvements. The decision to close the program is based largely on efforts of PG&E's Commercial program to reorganize programs in a way that serves our customers based on their customer segment. In addition, PG&E is looking for ways to incorporate meter-based savings into the portfolio. Since this program is more technology-focused, it no longer aligns with the overall approach PG&E is taking with the portfolio. PG&E's Business Plan will outline a more focused, segment based approach. Envoity will close existing projects by June 30, 2017—the remaining pipeline will be processed through the Core Custom program.
Steps Taken to Improve Program		The implementer struggled to deliver savings in 2015 and was given a reduced budget and savings goal in 2016. Enovity has delivered on this smaller savings goal and is not closing for performance reasons (as noted above), but for portfolio strategy alignment purposes.
Lessons Learned		Enovity saw some measures declining in cost effectiveness and began to pivot towards heat recovery and load management. Equipment focused efficiency opportunities are fewer due to AQMD requirements and customers; needs are trending towards more cost effective plant and load optimization measures.

Program Name, Program ID		Refinery Energy Efficiency Program (REEP) PGE21029
Implementer		Nexant
Budget & Expenditures	**2016 Program Budget**	$6,337,982
	Program Expenditures	$410,078.75
	% Budget Spent	6.5%
Demand Reduction	**2016 Program Goal**	1,125
	Installed Savings	11
	% Savings Goal Achieved	1.0%
kWh Energy Savings	**2016 Program Goal**	10,687,720
	Installed Savings	55,052
	% Savings Goal Achieved	0.5%
Gas Savings	**2016 Program Goal**	3,145,140
	Installed Savings	101,949
	% Savings Goal Achieved	3.2%
Cost Effectiveness	**TRC**	0.70
Primary Justification(s) for Program Closure		REEP targets large refineries and utilizes industry connections and expertise to develop high-savings energy efficiency projects. The program has underperformed over the last two years, struggling to finish projects in the pipeline since 2014. Refineries do not anticipate growth in the near-future due to strict environment regulations and reduced prices for crude oil. Therefore, opportunities are limited to develop and implement new projects. Nexant will continue supporting existing projects until the end of 2018, but applications for new projects will be processed through the Core Customized Retrofit program starting January 1, 2017.
Steps Taken to Improve Program		Local field engineers and implementation managers maintained regular communication with Nexant and participated in monthly meetings with customers when new opportunities were discussed. However, it became economically unjustifiable to support REEP's marketing efforts as well as invest in development of projects with implementation cycles between two to five years.
Lessons Learned		Due to the changing market landscape for the oil and gas industry, especially our largest refinery customers, a new program approach is warranted to ensure we are capturing energy savings in the most cost-effective way. PG&E plans to re-engage with the implementation

	community in the near future to explore alternative contract models that fit the needs of this market.

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

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