

PACIFIC GAS AND ELECTRIC COMPANY
Energy Efficiency 2018-2025 Rolling Portfolio Business Plan
Application 17-01-015
Data Response

PG&E Data Request No.:	ORA_01-Q25		
PG&E File Name:	EnergyEfficiency2018-2025-RollingPortfolioBusinessPlan_DR_ORA_01-Q25		
Request Date:	March 1, 2017	Requester DR No.:	PGE001
Date Sent:	March 15, 2017	Requesting Party:	ORA (Office of Ratepayer Advocates)
PG&E Witness:	Michael Burger	Requester:	Daniel Buch

SUBJECT: DATA REQUEST NO. ORA BUSINESS PLAN A1701013-PGE001. (ORA_01).

PORTFOLIO BUDGET

QUESTION 25

Please complete the following table to reflect your approved and proposed portfolio budget according to the CPUC-approved accounting categories:

Program Year	Administration	Marketing	Direct Implementation	Incentives	EM&V	Other Administrators	Total Portfolio Budget
2015							
2016							
2017							
2018							
2019							
2020							
2021							
2022							
2023							
2024							
2025							

ANSWER 25

Program Year	Administration*	Marketing	Direct Implementation	Incentives	EM&V	SW DSM	Other Administrators	Total Portfolio Budget
2015	45,433,984	24,207,811	159,545,211	168,947,134	17,204,418	714,617	14,057,267	430,110,441
2016	45,433,984	24,207,811	159,545,211	168,947,134	17,204,418	714,617	14,057,267	430,110,441
2017	37,927,424	24,164,250	157,425,025	174,706,770	17,204,418	559,206	18,123,347	430,110,441
2018	33,017,040	16,861,785	156,241,214	174,706,770	17,204,418	559,206	18,123,347	416,713,780

2019	28,106,655	15,559,320	155,057,403	174,706,770	17,204,418	-	18,123,347	408,757,913
2020 - 2025	25,086,270	14,256,855	153,873,592	166,206,770	17,204,418	-	18,123,347	394,751,252

Notes:

*Administration budgets includes PG&E administration, third party administration, and Local Government Partnership administration

2015 Budget before fund shifting

SW DSM is shown separately above because this program was excluded from PG&E's Business Plan sectors.

Other Administrators include BayREN and MCE.

The Annual Budget from 2020 through 2025 will remain the same.