

**SOUTHERN CALIFORNIA GAS COMPANY
ADOPTION OF ITS ENERGY EFFICIENCY ROLLING PORTFOLIO
BUSINESS PLAN AND RELATED RELIEF**

(A.17-01-016)

(DATA REQUEST ORA-A1701013-SCG007)

Requested: August 9, 2017

Submitted: August 23, 2017

QUESTION 1:

Provide a detailed budget for all administrative expenses you project for 2018, including budgets at the aggregate and functional category levels.

RESPONSE 1:

SoCalGas does not forecast administrative expenses at this granular level for EE programs or in its Business Plan. Further, it was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, available forecast budget data which SoCalGas was able to compile or prepare in response to ORA's requests were already provided through prior submittals. See: Response of SoCalGas the Request for Supplemental Budget-Related Information filed on June 12, 2017; Response of SoCalGas to DATA REQUEST ORA-A1701013-SCG002 submitted on June 27, 2017.

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QUESTION 2:

Provide a detailed budget for 2018 for all utility implemented activities included in your business plan and solicitation process proposal filings, including a line item budget by activity and projected FTEs for each activity.

RESPONSE 2:

SoCalGas does not forecast budget or FTEs at this granular level for EE programs or its Business Plan. Further, it was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, all available budget and FTE forecast data which SoCalGas was able to compile or prepare in response to ORA's requests were already provided through prior submittals. See: Response of SoCalGas the Request for Supplemental Budget-Related Information filed on June 12, 2017; Response of SoCalGas to DATA REQUEST ORA-A1701013-SCG002 submitted on June 27, 2017.

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QUESTION 3:

For each line item in your response to Question 2, provide the breakdown of each activity's expenses by CPUC budget category (admin, marketing, DINI, incentive).

RESPONSE 3:

See response to Question 2.

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QUESTION 4:

Provide a detailed budget for 2018 for all workpaper development and review activities, including a line item budget by activity and projected FTEs for each activity.

RESPONSE 4:

SoCalGas does not forecast budget or FTEs for workpaper development at this granular level for EE programs or its Business Plan. Further, it was not part of the prescriptive guidance on business plan preparation as contained in the operative Commission decisions. Notwithstanding, all available budget and FTE forecast data which SoCalGas was able to compile or prepare in response to ORA's requests were already provided through prior submittals. See: Response of SoCalGas the Request for Supplemental Budget-Related Information filed on June 12, 2017; Response of SoCalGas to DATA REQUEST ORA-A1701013-SCG002 submitted on June 27, 2017.