

Southern California Edison
SCE EE Business Plan A.17-01-013

DATA REQUEST SET A.17-01-013-ORA-SCE-001

To: ORA
Prepared by: Robert Brunn
Title: Senior Project Manager
Dated: 03/01/2017

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							

Response to Question 25:

Please see below for SCE's approved and proposed portfolio budget according to the CPUC-approved accounting categories.

Energy Efficiency Portfolio Budget Forecast 2015-2025								
Program Year	Administration	Marketing & Outreach	Direct Implementation	Incentives	EM&V-SCE	EM&V-CPUC	Other Administrators (SoCalREN)	Total Portfolio Budget
2015	\$17,168,851	\$6,669,512	\$109,029,755	\$155,924,682	\$3,666,575	\$9,666,425	\$15,547,115	\$317,672,916
2016	\$15,469,236	\$5,042,328	\$103,980,733	\$146,435,883	\$3,666,575	\$9,666,425	\$17,314,000	\$301,575,180
2017	\$15,684,608	\$3,505,612	\$86,636,392	\$144,537,663	\$4,460,438	\$6,690,657	\$17,262,000	\$278,777,370
2018	\$14,757,794	\$3,309,383	\$86,853,297	\$118,095,215	\$4,004,628	\$6,006,942	\$17,262,000	\$250,289,260
2019	\$17,140,528	\$3,408,665	\$92,368,895	\$129,619,513	\$4,329,993	\$6,494,990	\$17,262,000	\$270,624,585
2020	\$19,403,339	\$3,476,838	\$97,096,273	\$140,310,707	\$4,625,819	\$6,938,729	\$17,262,000	\$289,113,706
2021	\$19,015,272	\$3,413,546	\$95,337,993	\$137,673,272	\$4,545,035	\$6,817,552	\$17,262,000	\$284,064,669
2022	\$19,585,730	\$3,515,953	\$98,198,133	\$141,803,470	\$4,672,755	\$7,009,132	\$17,262,000	\$292,047,172
2023	\$20,173,302	\$3,621,431	\$101,144,077	\$146,057,574	\$4,804,306	\$7,206,460	\$17,262,000	\$300,269,150
2024	\$20,778,501	\$3,730,074	\$104,178,399	\$150,439,301	\$4,939,805	\$7,409,707	\$17,262,000	\$308,737,787
2025	\$21,401,856	\$3,841,976	\$107,303,751	\$154,952,480	\$5,079,368	\$7,619,052	\$17,262,000	\$317,460,483

Note: Administration Budget includes Third Party Administration and Local Government Partnership Administration.