

Application: 26-03-
(U 39 M)
Exhibit No.: (PG&E-3)
Date: March 16, 2026
Witness(es): Jake Richardson

PACIFIC GAS AND ELECTRIC COMPANY

**ENERGY EFFICIENCY 2028-2035 BUSINESS PLAN AND
2028-2031 PORTFOLIO PLAN**

PREPARED TESTIMONY

EXHIBIT (PG&E-3)

PG&E'S RESPONSES, PURSUANT TO ENERGY DIVISION TEMPLATE



PACIFIC GAS AND ELECTRIC COMPANY
ATTACHMENT A
ENERGY EFFICIENCY 2028-2031
CEDARS FILING SUBMISSION LINKS AND RECEIPTS

Working links to California Energy Data and Reporting System (CEDARS):¹

- 1) 2028: <https://cedars.cpuc.ca.gov/filings/dashboard/PGE/2028/>;
- 2) 2029: <https://cedars.cpuc.ca.gov/filings/dashboard/PGE/2029/>;
- 3) 2030: <https://cedars.cpuc.ca.gov/filings/dashboard/PGE/2030/>; and
- 4) 2031: <https://cedars.cpuc.ca.gov/filings/dashboard/PGE/2031/>.

¹ PG&E's Clean Energy Transportation inputs submitted to CEDARS comply with Decision 21-05-031, Ordering Paragraph 5, item (c) in that they incorporate currently-approved Database for Energy Efficient Resources (DEER) values and approved measure packages (formerly known as ex ante workpapers) as available in the California Electronic Technical Reference Manual (eTRM).

CEDARS FILING SUBMISSION RECEIPT

The PGE portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Pacific Gas & Electric (PGE)

Budget Filing Year: 2028

Submitted: 20:03 on 03 Mar 2026

By: Jake Richardson

Advice Letter Number: N/A

* Portfolio Budget Filing Summary *

- TRC: 1.48
- PAC: 5.37
- TRC (no admin): 1.87
- PAC (no admin): 22.16
- RIM: 0.5
- SCB: 2.11
- SCH: 2.14
- Budget: \$226,277,430.28
- TotalSystemBenefit: \$1,327,337,117.38
- ElecBen: \$694,368,570.26
- GasBen: \$657,852,890.17
- WaterEnergyBen: \$64,125.14
- OtherBen: \$2,712,009.15
- TRCCost: \$912,531,974.60
- PACCost: \$251,253,586.81
- RIMCost: \$2,894,328,979.16
- SCBCost: \$927,127,515.86
- SCHCost: \$927,716,351.53
- ElecSupplyCost: \$20,952,723.96
- GasSupplyCost: \$0.00
- WaterEnergyCost: \$0.00
- OtherCost: \$983,114.36

* Programs Included in the Budget Filing *

- PGE21011: Commercial Calculated Incentives
- PGE21012: Commercial Deemed Incentives
- PGE21021: Industrial Calculated Incentives
- PGE21022: Industrial Deemed Incentives
- PGE21031: Agricultural Calculated Incentives
- PGE21032: Agricultural Deemed Incentives
- PGE21053: Compliance Improvement
- PGE21054: Reach Codes
- PGE21055: Planning and Coordination
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- PGE21071: WE&T; Integrated Energy Education and Training
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- PGE_CS_GRC_Overheads: GRC Labor Loaders - Codes and Standards
- PGE_CS_PortfolioSupport: Codes & Standards Portfolio Support PA Costs
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- PGE_EMV_002: CPUC EM&V;
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- PGE_Equity_PortfolioSupport: Equity Portfolio Support PA Costs
- PGE_ESA: Energy Savings Assistance
- PGE_Ind_001a: Industrial Strategic Energy Management - Food Processing
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- PGE_SW_CSA_Natl_PA: National Codes & Standards Advocacy - PGE Costs
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- PGE_SW_HVAC_AE_NonRes_PA: SW HVAC All Electric Non-Residential PGE Costs
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- PGE_SW_HVAC_QIQM_PA: Statewide Residential QI/QM - PGE Costs
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- PGE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - PGE Costs
- PGE_SW_IP_Gov: Institutional Partnerships: DGS and DoC
- PGE_SW_IP_Gov_PA: Institutional Partnerships: DGS and DoC - PGE Costs
- PGE_SW_MCWH: Midstream Comm Water Heating
- PGE_SW_MCWH_PA: Midstream Comm Water Heating - PGE Costs
- PGE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- PGE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- PGE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - PGE Costs
- PGE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- PGE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - PGE Costs
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- PGE_SW_WET_CC: WET Career Connections
- PGE_SW_WET_CC_PA: WET Career Connections - PGE Costs
- PGE_SW_WET_Work: WET Career and Workforce Readiness
- PGE_SW_WET_Work_PA: WET Career and Workforce Readiness - PGE Costs

CEDARS FILING SUBMISSION RECEIPT

The PGE portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Pacific Gas & Electric (PGE)

Budget Filing Year: 2029

Submitted: 20:04 on 03 Mar 2026

By: Jake Richardson

Advice Letter Number: N/A

* Portfolio Budget Filing Summary *

- TRC: 1.51
- PAC: 5.0
- TRC (no admin): 1.95
- PAC (no admin): 20.31
- RIM: 0.52
- SCB: 2.15
- SCH: 2.17
- Budget: \$227,389,280.37
- TotalSystemBenefit: \$1,253,868,467.68
- ElecBen: \$617,125,268.37
- GasBen: \$665,089,907.95
- WaterEnergyBen: \$75,298.61
- OtherBen: \$2,501,501.14
- TRCCost: \$848,494,557.48
- PACCost: \$255,518,878.78
- RIMCost: \$2,625,558,065.75
- SCBCost: \$862,982,366.72
- SCHCost: \$863,257,110.30
- ElecSupplyCost: \$23,644,058.14
- GasSupplyCost: \$0.00
- WaterEnergyCost: \$0.00
- OtherCost: \$970,596.38

* Programs Included in the Budget Filing *

- PGE21011: Commercial Calculated Incentives
- PGE21012: Commercial Deemed Incentives
- PGE21021: Industrial Calculated Incentives
- PGE21022: Industrial Deemed Incentives
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CEDARS FILING SUBMISSION RECEIPT

The PGE portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Pacific Gas & Electric (PGE)

Budget Filing Year: 2030

Submitted: 20:04 on 03 Mar 2026

By: Jake Richardson

Advice Letter Number: N/A

* Portfolio Budget Filing Summary *

- TRC: 1.6
- PAC: 5.05
- TRC (no admin): 2.1
- PAC (no admin): 20.29
- RIM: 0.54
- SCB: 2.28
- SCH: 2.29
- Budget: \$226,968,479.20
- TotalSystemBenefit: \$1,269,585,937.55
- ElecBen: \$605,120,619.64
- GasBen: \$693,937,393.14
- WaterEnergyBen: \$78,915.77
- OtherBen: \$2,530,134.94
- TRCCost: \$807,695,749.86
- PACCost: \$256,254,605.69
- RIMCost: \$2,565,047,511.76
- SCBCost: \$821,908,800.68
- SCHCost: \$821,942,051.64
- ElecSupplyCost: \$24,395,604.73
- GasSupplyCost: \$0.00
- WaterEnergyCost: \$0.00
- OtherCost: \$942,370.18

* Programs Included in the Budget Filing *

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- PGE21012: Commercial Deemed Incentives
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Submitted: 20:05 on 03 Mar 2026

By: Jake Richardson

Advice Letter Number: N/A

* Portfolio Budget Filing Summary *

- TRC: 1.67
- PAC: 5.1
- TRC (no admin): 2.21
- PAC (no admin): 19.86
- RIM: 0.55
- SCB: 2.38
- SCH: 2.38
- Budget: \$227,944,419.06
- TotalSystemBenefit: \$1,290,144,221.72
- ElecBen: \$599,129,843.75
- GasBen: \$720,699,312.88
- WaterEnergyBen: \$78,987.11
- OtherBen: \$3,342,938.63
- TRCCost: \$787,548,777.64
- PACCost: \$258,230,350.43
- RIMCost: \$2,548,955,094.14
- SCBCost: \$801,726,381.59
- SCHCost: \$801,740,908.34
- ElecSupplyCost: \$25,065,510.83
- GasSupplyCost: \$0.00
- WaterEnergyCost: \$0.00
- OtherCost: \$933,417.82

* Programs Included in the Budget Filing *

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- PGE21012: Commercial Deemed Incentives
- PGE21021: Industrial Calculated Incentives
- PGE21022: Industrial Deemed Incentives
- PGE21031: Agricultural Calculated Incentives
- PGE21032: Agricultural Deemed Incentives
- PGE21053: Compliance Improvement
- PGE21054: Reach Codes
- PGE21055: Planning and Coordination
- PGE21056: Code Readiness
- PGE21071: WE&T; Integrated Energy Education and Training
- PGE_Ag_001: Agricultural Efficiency Program
- PGE_CC_001: Innovation-enabling Market Support Program Placeholder
- PGE_Com_003: Commercial Efficiency Program
- PGE_Com_004: High Tech and Bio Tech Efficiency Program
- PGE_Com_005: Healthcare Efficiency Program
- PGE_Com_007: Commercial Behavioral Program
- PGE_Com_009: Commercial Strategic Energy Management
- PGE_Com_010: Targeted Load Management Placeholder
- PGE_Com_SmallBiz: Micro and Small Business Program
- PGE_CS_Decarb: C&S; Decarbonization Support
- PGE_CS_GRC_Overheads: GRC Labor Loaders - Codes and Standards
- PGE_CS_PortfolioSupport: Codes & Standards Portfolio Support PA Costs
- PGE_EMV_001: PGE EM&V;
- PGE_EMV_002: CPUC EM&V;
- PGE_Equity_GRC_Overheads: GRC Labor Loaders - Equity
- PGE_Equity_PortfolioSupport: Equity Portfolio Support PA Costs
- PGE_ESA: Energy Savings Assistance
- PGE_Ind_001a: Industrial Strategic Energy Management - Food Processing
- PGE_Ind_001b: Industrial Strategic Energy Management - Manufacturing
- PGE_Ind_003: Manufacturing and Food Processing Efficiency Program
- PGE_LoanPool: Financing Loan Pool Addition
- PGE_MS_GRC_Overheads: GRC Labor Loaders - Market Support
- PGE_MS_PortfolioSupport: Market Support Portfolio Support PA Costs
- PGE_OBFAP: On-Bill Financing Alternative Pathway
- PGE_OtherPA_Admin: IOU REN/CCA Admin Costs
- PGE_Portfolio_Oversight: ED Portfolio Oversight
- PGE_Pub_009: Government and K-12 Comprehensive Program
- PGE_Pub_011: California Analysis Tool for Locational Energy Assessment (CATALENA)
- PGE_RA_GRC_Overheads: GRC Labor Loaders - Resource Acquisition
- PGE_RA_PortfolioSupport: Resource Acquisition Portfolio Support PA Costs
- PGE_Res_001b: Virtual Energy Audit Program

- PGE_Res_002a: Universal Audit Tool Program
- PGE_Res_002d: Residential Behavioral Program
- PGE_Res_002e: Online Marketplace Program
- PGE_Res_004a: Residential Zonal Electrification Equity Program Implementer A
- PGE_Res_004b: Residential Zonal Electrification Equity Program Implementer B
- PGE_Res_005: Residential Electrification Equity Program
- PGE_Res_008: Electrification Contractor Support Placeholder
- PGE_Res_009: Targeted Electrification Placeholder
- PGE_Res_010: Electrification Customer Experience Support Placeholder
- PGE_Res_011: Heat Pump Adoption Program Placeholder
- PGE_SW_CSA_Appl: State Appliance Standards Advocacy
- PGE_SW_CSA_Appl_PA: State Appliance Standards Advocacy - PGE Costs
- PGE_SW_CSA_Bldg: State Building Codes Advocacy
- PGE_SW_CSA_Bldg_PA: State Building Codes Advocacy - PGE Costs
- PGE_SW_CSA_Natl: National Codes & Standards Advocacy
- PGE_SW_CSA_Natl_PA: National Codes & Standards Advocacy - PGE Costs
- PGE_SW_ETP_Elec: Emerging Technologies Program, Electric
- PGE_SW_ETP_Elec_PA: Emerging Technologies Program, Electric - PGE Costs
- PGE_SW_ETP_Gas: Emerging Technologies Program, Gas
- PGE_SW_ETP_Gas_PA: Emerging Technologies Program, Gas - PGE Costs
- PGE_SW_FS: Food Service POS
- PGE_SW_FS_PA: Food Service POS - PGE Costs
- PGE_SW_HESC: SW Home Energy Score California
- PGE_SW_HESC_PA: SW Home Energy Score California - PGE Costs
- PGE_SW_HVAC_AE_NonRes: SW HVAC All Electric Non-Residential
- PGE_SW_HVAC_AE_NonRes_PA: SW HVAC All Electric Non-Residential PGE Costs
- PGE_SW_HVAC_QIQM: Statewide Residential QI/QM
- PGE_SW_HVAC_QIQM_PA: Statewide Residential QI/QM - PGE Costs
- PGE_SW_IP_Colleges: Institutional Partnerships, UC/CSU/CCC
- PGE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - PGE Costs
- PGE_SW_IP_Gov: Institutional Partnerships: DGS and DoC
- PGE_SW_IP_Gov_PA: Institutional Partnerships: DGS and DoC - PGE Costs
- PGE_SW_MCWH: Midstream Comm Water Heating
- PGE_SW_MCWH_PA: Midstream Comm Water Heating - PGE Costs
- PGE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- PGE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- PGE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - PGE Costs
- PGE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- PGE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Com_mixed: SW New Construction NonRes Com - Mixed Fuel
- PGE_SW_NC_NonRes_Com_mixed_PA: SW New Construction NonRes Com - Mixed Fuel - PGE Costs

- PGE_SW_NC_NonRes_Ind_electric: SW New Construction NonRes Ind - All Electric
- PGE_SW_NC_NonRes_Ind_electric_PA: SW New Construction NonRes Ind - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Ind_mixed: SW New Construction NonRes Ind - Mixed Fuel
- PGE_SW_NC_NonRes_Ind_mixed_PA: SW New Construction NonRes Ind - Mixed Fuel - PGE Costs
- PGE_SW_NC_NonRes_Pub_electric: SW New Construction NonRes Public - All Electric
- PGE_SW_NC_NonRes_Pub_electric_PA: SW New Construction NonRes Public - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Pub_mixed: SW New Construction NonRes Public - Mixed Fuel
- PGE_SW_NC_NonRes_Pub_mixed_PA: SW New Construction NonRes Public - Mixed Fuel - PGE Costs
- PGE_SW_NC_NonRes_Res_electric: SW New Construction NonRes Res - All Electric
- PGE_SW_NC_NonRes_Res_electric_PA: SW New Construction NonRes Res - All Electric - PGE Costs
- PGE_SW_NC_NonRes_Res_mixed: SW New Construction NonRes Res - Mixed Fuel
- PGE_SW_NC_NonRes_Res_mixed_PA: SW New Construction NonRes Res - Mixed Fuel - PGE Costs
- PGE_SW_NC_Res_electric: SW New Construction Res - All Electric
- PGE_SW_NC_Res_electric_PA: SW New Construction Res - All Electric - PGE Costs
- PGE_SW_WET_CC: WET Career Connections
- PGE_SW_WET_CC_PA: WET Career Connections - PGE Costs
- PGE_SW_WET_Work: WET Career and Workforce Readiness
- PGE_SW_WET_Work_PA: WET Career and Workforce Readiness - PGE Costs

PACIFIC GAS AND ELECTRIC COMPANY
ATTACHMENT B
ENERGY EFFICIENCY 2028-2035 APPLICATION TABLES,
PURSUANT TO ENERGY DIVISION TEMPLATE

Table 1 – Participant Bill Impacts

Program Year	Sector	Participant First Year Electric Net Savings (kWh)	Participant First Year Gas Net Savings (Therms)	Total Average Annual Bill Savings Electric (\$)	Total Average Annual Bill Savings Gas (\$)	Total Bill Savings	Calculated \$/kWh	Calculated \$/Therms
Reference: 2024	Total	1,566,990,648	58,557,433	\$544,406,981	\$66,747,392	\$611,154,372	\$0.3474	\$1.1399
2028	Total	1,044,440,183	36,056,056	\$253,618,497	\$63,471,168	\$317,089,665	\$0.2428	\$1.7603
2029	Total	922,350,395	35,251,591	\$237,522,929	\$62,658,373	\$300,181,302	\$0.2575	\$1.7775
2030	Total	879,440,559	34,931,523	\$236,510,440	\$63,616,555	\$300,126,995	\$0.2689	\$1.8212
2031	Total	849,643,629	34,457,302	\$237,501,933	\$64,374,825	\$301,876,758	\$0.2795	\$1.8682
Reference: 2024	Residential	276,389,742	9,151,526	\$99,762,168	\$22,892,619	\$122,654,788	\$0.3609	\$2.5015
2028	Residential	271,142,519	9,144,721	\$110,100,894	\$25,683,927	\$135,784,821	\$0.4061	\$2.8086
2029	Residential	271,147,296	9,140,344	\$113,403,865	\$26,445,307	\$139,849,171	\$0.4182	\$2.8933
2030	Residential	271,114,476	9,140,470	\$116,792,624	\$27,239,310	\$144,031,934	\$0.4308	\$2.9801
2031	Residential	271,104,149	9,146,722	\$120,290,161	\$28,070,210	\$148,360,371	\$0.4437	\$3.0689
Reference: 2024	Commercial	14,152,194	3,591,793	\$5,360,067	\$6,265,563	\$11,625,630	\$0.3787	\$1.7444
2028	Commercial	11,890,211	4,161,861	\$2,590,167	\$4,898,882	\$7,489,049	\$0.2178	\$1.1771
2029	Commercial	15,162,688	4,065,022	\$4,054,421	\$4,895,174	\$8,949,596	\$0.2674	\$1.2042
2030	Commercial	14,342,051	4,051,474	\$4,076,808	\$4,963,901	\$9,040,709	\$0.2843	\$1.2252
2031	Commercial	15,187,375	3,950,083	\$4,416,317	\$4,944,824	\$9,361,141	\$0.2908	\$1.2518
Reference: 2024	Industrial	57,355,188	17,024,608	\$13,481,728	\$8,951,026	\$22,432,754	\$0.2351	\$0.5258
2028	Industrial	57,799,285	4,743,811	\$13,760,994	\$6,440,450	\$20,201,445	\$0.2381	\$1.3577
2029	Industrial	56,795,935	5,098,299	\$13,941,722	\$7,129,648	\$21,071,370	\$0.2455	\$1.3984
2030	Industrial	56,052,435	4,880,664	\$14,181,703	\$7,029,022	\$21,210,725	\$0.2530	\$1.4402
2031	Industrial	53,795,963	4,740,625	\$14,027,493	\$7,030,367	\$21,057,860	\$0.2608	\$1.4830
Reference: 2024	Agricultural	7,952,178	2,400,238	\$3,024,149	\$1,261,973	\$4,286,123	\$0.3803	\$0.5258
2028	Agricultural	7,498,083	318,044	\$2,272,603	\$374,782	\$2,647,385	\$0.3031	\$1.1784
2029	Agricultural	4,144,683	441,794	\$1,658,514	\$504,691	\$2,163,205	\$0.4002	\$1.1424
2030	Agricultural	4,320,801	407,888	\$1,691,963	\$481,742	\$2,173,705	\$0.3916	\$1.1811
2031	Agricultural	2,836,413	420,574	\$1,073,624	\$514,126	\$1,587,750	\$0.3785	\$1.2224
Reference: 2024	Public	(7,943,478)	1,493,026	-\$3,008,549	\$2,604,450	-\$404,099	\$0.3787	\$1.7444
2028	Public	(457,811)	625,010	-\$718,685	\$759,031	\$40,346	\$1.5698	\$1.2144
2029	Public	2,322,851	642,226	-\$242,164	\$861,814	\$619,650	-\$0.1043	\$1.3419
2030	Public	5,735,409	617,965	\$578,911	\$915,896	\$1,494,807	\$0.1009	\$1.4821
2031	Public	7,138,067	548,629	\$1,125,480	\$875,518	\$2,000,998	\$0.1577	\$1.5958
Reference: 2024	Cross-Cutting	1,219,084,824	24,896,241	\$425,787,417	\$24,771,760	\$450,559,177	\$0.3493	\$0.9950
2028	Cross-Cutting	696,567,897	17,062,608	\$125,612,524	\$25,314,095	\$150,926,619	\$0.1803	\$1.4836
2029	Cross-Cutting	572,776,943	15,863,907	\$104,706,572	\$22,821,738	\$127,528,310	\$0.1828	\$1.4386
2030	Cross-Cutting	527,875,387	15,833,063	\$99,188,431	\$22,986,682	\$122,175,114	\$0.1879	\$1.4518
2031	Cross-Cutting	499,581,663	15,650,670	\$96,568,858	\$22,939,780	\$119,508,638	\$0.1933	\$1.4657
Reference: 2024	Portfolio Support	-	-	\$0	\$0	\$0	\$0.0000	\$0.0000
2028	Portfolio Support	-	-	\$0	\$0	\$0	\$0.0000	\$0.0000
2029	Portfolio Support	-	-	\$0	\$0	\$0	\$0.0000	\$0.0000
2030	Portfolio Support	-	-	\$0	\$0	\$0	\$0.0000	\$0.0000
2031	Portfolio Support	-	-	\$0	\$0	\$0	\$0.0000	\$0.0000

Notes:

1) First Year Net Energy Savings are the first year of all installed measures. Average Annual Bill Savings are the Lifecycle Bill Savings divided by the Weighted EUL, as calculated in the budget filing data table. Because of this difference, sectors that have fuel-substitution measures with long EULs and otherwise short EULs for other measures, such as the public sector, may exhibit negative values in the calculations.

Table 2 – Estimated Rate Impacts

Program Year	Sector	Net Present Value of Lifecycle RIM Electric Benefits / Weighted EUL	Net Present Value of Lifecycle RIM Gas Benefits / Weighted EUL	Net Present Value of Lifecycle RIM Electric Costs / Weighted EUL	Net Present Value of Lifecycle RIM Gas Costs / Weighted EUL	RIM Electric Benefits - RIM Electric Costs	RIM Electric Benefits - RIM Electric Costs	PG&E uses actual 2024 Energy Sales Values		Net Electric RIM Benefits/2024 Baseline Energy Electric Sales	Net Gas RIM Benefits/2024 Baseline Energy Gas Sales
		Annualized RIM Electric Benefits	Annualized RIM Gas Benefits	Annualized RIM Electric Costs	Annualized RIM Gas Costs	Net Annualized Electric RIM Benefits	Net Annualized Gas RIM Benefits	Actual 2024 Electric Sales (kWh)	Actual 2024 Gas Sales (Therms)	\$/kWh Impacts	\$/Therm Impacts
Reference: 2024	Total	\$101,599,015	\$81,819,479	\$621,006,971	\$109,704,381	-\$519,407,956	-\$27,884,903	73,822,547,411	4,334,452,071	-\$0.0070	-\$0.0064
2028	Total	\$88,632,097	\$68,955,921	\$342,161,665	\$119,898,823	-\$253,529,568	-\$50,942,902			-\$0.0034	-\$0.0118
2029	Total	\$83,932,147	\$71,054,481	\$324,321,667	\$121,892,308	-\$240,389,521	-\$50,837,827			-\$0.0033	-\$0.0117
2030	Total	\$87,384,240	\$74,018,993	\$321,446,980	\$123,838,529	-\$234,062,740	-\$49,819,536			-\$0.0032	-\$0.0115
2031	Total	\$88,770,617	\$76,683,732	\$321,728,413	\$126,433,819	-\$232,957,796	-\$49,750,087			-\$0.0032	-\$0.0115
Reference: 2024	Residential	\$32,469,423	\$14,349,876	\$131,900,773	\$37,482,960	-\$99,431,350	-\$23,133,084	25,969,001,665	1,694,552,284	-\$0.0038	-\$0.0137
2028	Residential	\$31,843,724	\$19,618,580	\$143,856,531	\$49,114,505	-\$112,012,808	-\$29,495,925			-\$0.0043	-\$0.0174
2029	Residential	\$32,062,113	\$20,568,273	\$145,603,273	\$50,699,928	-\$113,541,161	-\$30,131,659			-\$0.0044	-\$0.0178
2030	Residential	\$36,532,151	\$21,592,667	\$147,760,869	\$51,527,709	-\$111,228,718	-\$29,935,042			-\$0.0043	-\$0.0177
2031	Residential	\$38,658,193	\$22,715,718	\$150,863,097	\$53,046,995	-\$112,204,904	-\$30,331,277			-\$0.0043	-\$0.0179
Reference: 2024	Commercial	\$2,117,348	\$4,238,993	\$10,629,551	\$8,091,966	-\$8,512,204	-\$3,852,973	27,807,234,548	846,726,399	-\$0.0003	-\$0.0046
2028	Commercial	\$6,166,497	\$7,067,556	\$13,481,606	\$9,277,042	-\$7,315,109	-\$2,209,486			-\$0.0003	-\$0.0026
2029	Commercial	\$6,868,178	\$7,296,921	\$14,877,049	\$9,401,926	-\$8,008,871	-\$2,105,005			-\$0.0003	-\$0.0025
2030	Commercial	\$6,801,047	\$7,619,124	\$14,489,592	\$9,398,103	-\$7,688,545	-\$1,778,979			-\$0.0003	-\$0.0021
2031	Commercial	\$6,870,095	\$7,854,434	\$14,739,855	\$9,493,693	-\$7,869,760	-\$1,639,259			-\$0.0003	-\$0.0019
Reference: 2024	Industrial	\$3,661,581	\$24,539,335	\$15,715,561	\$11,222,520	-\$12,053,980	\$13,317,085	13,845,900,950	1,793,173,387	-\$0.0009	\$0.0074
2028	Industrial	\$5,293,933	\$9,308,031	\$15,746,398	\$7,796,579	-\$10,452,465	\$1,511,452			-\$0.0008	\$0.0008
2029	Industrial	\$5,535,300	\$10,518,672	\$15,870,908	\$8,558,623	-\$10,335,608	\$1,960,049			-\$0.0007	\$0.0011
2030	Industrial	\$5,674,789	\$10,586,878	\$16,075,455	\$8,488,657	-\$10,400,667	\$2,098,221			-\$0.0008	\$0.0012
2031	Industrial	\$5,617,074	\$10,814,208	\$15,890,613	\$8,524,248	-\$10,273,540	\$2,289,960			-\$0.0007	\$0.0013
Reference: 2024	Agricultural	\$840,071	\$3,226,045	\$6,224,502	\$1,959,543	-\$5,384,431	\$1,266,502	5,039,254,529	1,793,173,387	-\$0.0011	\$0.0007
2028	Agricultural	\$503,753	\$594,119	\$2,775,891	\$724,525	-\$2,272,138	-\$130,406			-\$0.0005	-\$0.0001
2029	Agricultural	\$814,627	\$803,185	\$2,635,517	\$969,246	-\$1,820,890	-\$166,061			-\$0.0004	-\$0.0001
2030	Agricultural	\$717,567	\$787,986	\$2,540,793	\$935,633	-\$1,823,225	-\$147,646			-\$0.0004	-\$0.0001
2031	Agricultural	\$555,141	\$867,819	\$1,874,230	\$962,134	-\$1,319,089	-\$94,315			-\$0.0003	-\$0.0001
Reference: 2024	Public	\$1,966,783	\$1,223,304	\$4,262,755	\$2,907,611	-\$2,295,971	-\$1,684,308	27,807,234,548	846,726,399	-\$0.0001	-\$0.0020
2028	Public	\$1,873,300	\$1,166,170	\$1,868,047	\$1,462,938	\$5,253	-\$296,768			\$0.0000	-\$0.0004
2029	Public	\$1,993,612	\$1,349,166	\$2,404,275	\$1,670,147	-\$410,663	-\$320,982			\$0.0000	-\$0.0004
2030	Public	\$2,064,586	\$1,453,989	\$3,179,983	\$1,809,418	-\$1,115,398	-\$355,429			\$0.0000	-\$0.0004
2031	Public	\$2,046,356	\$1,416,302	\$3,642,545	\$1,809,579	-\$1,596,190	-\$393,277			-\$0.0001	-\$0.0005
Reference: 2024	Cross-Cutting	\$60,543,808	\$34,241,926	\$440,772,981	\$40,687,051	-\$380,229,173	-\$6,445,125	73,822,547,411	4,334,452,071	-\$0.0052	-\$0.0015
2028	Cross-Cutting	\$42,950,890	\$31,201,464	\$152,790,983	\$43,432,885	-\$109,840,093	-\$12,231,421			-\$0.0015	-\$0.0028
2029	Cross-Cutting	\$36,658,317	\$30,518,265	\$131,468,757	\$41,945,752	-\$94,810,440	-\$11,427,487			-\$0.0013	-\$0.0026
2030	Cross-Cutting	\$35,594,100	\$31,978,348	\$125,921,020	\$42,659,584	-\$90,326,920	-\$10,681,236			-\$0.0012	-\$0.0025
2031	Cross-Cutting	\$35,023,759	\$33,015,251	\$123,221,182	\$43,190,622	-\$88,197,423	-\$10,175,371			-\$0.0012	-\$0.0023
Reference: 2024	Portfolio Support	\$0	\$0	\$11,500,848	\$7,353,001	-\$11,500,848	-\$7,353,001	73,822,547,411	4,334,452,071	-\$0.0002	-\$0.0017
2028	Portfolio Support	\$0	\$0	\$11,642,209	\$8,090,349	-\$11,642,209	-\$8,090,349			-\$0.0002	-\$0.0019
2029	Portfolio Support	\$0	\$0	\$11,461,888	\$8,646,687	-\$11,461,888	-\$8,646,687			-\$0.0002	-\$0.0020
2030	Portfolio Support	\$0	\$0	\$11,479,267	\$9,019,424	-\$11,479,267	-\$9,019,424			-\$0.0002	-\$0.0021
2031	Portfolio Support	\$0	\$0	\$11,496,891	\$9,406,547	-\$11,496,891	-\$9,406,547			-\$0.0002	-\$0.0022

Notes:

- 1) Cross-Cutting, Portfolio Support and the Total use the 2024 Total Sales for columns J and K
- 2) Public uses the Commercial Sales for Columns J and K
- 3) Agricultural uses the Industrial sector's sales for Column K only.
- 4) 2024 estimated RIM impacts in columns D to F were calculated using the 2024 claims data and rates used in the bill impact calculations from PG&E's 2024 annual report. The RIM calculations in the CET for 2024 claims included mapping errors to rates within the CET, so the same process could not be used that is used for the 2028-2031 years with the CET corrections in place.

Table 3.1 – Funding Category

Year	Budget & Cost Recovery Category	Total	Electric	% Electric	Gas	% Gas
2028	PA Spending Budget Request (excluding fuel substitution budget)	\$201,073,722	\$108,579,810	54%	\$92,493,912	46%
2029	PA Spending Budget Request (excluding fuel substitution budget)	\$200,951,526	\$102,485,278	51%	\$98,466,248	49%
2030	PA Spending Budget Request (excluding fuel substitution budget)	\$196,525,440	\$96,297,466	49%	\$100,227,974	51%
2031	PA Spending Budget Request (excluding fuel substitution budget)	\$198,061,038	\$95,069,298	48%	\$102,991,740	52%
2032	PA Spending Budget Request (excluding fuel substitution budget)	\$188,837,955	\$90,642,218	48%	\$98,195,737	52%
2033	PA Spending Budget Request (excluding fuel substitution budget)	\$179,904,457	\$86,354,139	48%	\$93,550,317	52%
2034	PA Spending Budget Request (excluding fuel substitution budget)	\$171,252,648	\$82,201,271	48%	\$89,051,377	52%
2035	PA Spending Budget Request (excluding fuel substitution budget)	\$162,874,837	\$78,179,922	48%	\$84,694,915	52%
2028	PA Fuel Substitution Spending Budget Request	\$25,203,709	\$25,203,709	100%	\$0	0%
2029	PA Fuel Substitution Spending Budget Request	\$26,437,754	\$26,437,754	100%	\$0	0%
2030	PA Fuel Substitution Spending Budget Request	\$30,443,039	\$30,443,039	100%	\$0	0%
2031	PA Fuel Substitution Spending Budget Request	\$29,883,381	\$29,883,381	100%	\$0	0%
2032	PA Fuel Substitution Spending Budget Request	\$34,541,858	\$34,541,858	100%	\$0	0%
2033	PA Fuel Substitution Spending Budget Request	\$39,002,042	\$39,002,042	100%	\$0	0%
2034	PA Fuel Substitution Spending Budget Request	\$43,270,002	\$43,270,002	100%	\$0	0%
2035	PA Fuel Substitution Spending Budget Request	\$47,351,643	\$47,351,643	100%	\$0	0%
2028	ED Portfolio Oversight Spending Budget Request	\$285,900	\$168,681	59%	\$117,219	41%
2029	ED Portfolio Oversight Spending Budget Request	\$285,900	\$162,963	57%	\$122,937	43%
2030	ED Portfolio Oversight Spending Budget Request	\$285,900	\$160,104	56%	\$125,796	44%
2031	ED Portfolio Oversight Spending Budget Request	\$285,900	\$157,245	55%	\$128,655	45%
2032	ED Portfolio Oversight Spending Budget Request	\$285,900	\$157,245	55%	\$128,655	45%
2033	ED Portfolio Oversight Spending Budget Request	\$285,900	\$157,245	55%	\$128,655	45%
2034	ED Portfolio Oversight Spending Budget Request	\$285,900	\$157,245	55%	\$128,655	45%
2035	ED Portfolio Oversight Spending Budget Request	\$285,900	\$157,245	55%	\$128,655	45%
2028	REN & CCA Spending Budget Request	\$120,027,836	\$82,614,011	69%	\$37,413,826	31%
2029	REN & CCA Spending Budget Request	\$133,191,082	\$92,579,549	70%	\$40,611,533	30%
2030	REN & CCA Spending Budget Request	\$143,778,390	\$100,374,803	70%	\$43,403,587	30%
2031	REN & CCA Spending Budget Request	\$154,627,482	\$107,938,301	70%	\$46,689,180	30%
2032	REN & CCA Spending Budget Request	\$165,766,070	\$115,713,635	70%	\$50,052,434	30%
2033	REN & CCA Spending Budget Request	\$170,404,059	\$118,951,201	70%	\$51,452,858	30%
2034	REN & CCA Spending Budget Request	\$174,762,074	\$121,993,330	70%	\$52,768,744	30%
2035	REN & CCA Spending Budget Request	\$179,409,199	\$125,237,273	70%	\$54,171,925	30%
2028	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$346,591,167	\$217,474,163	63%	\$129,117,004	37%
2029	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$360,866,262	\$222,678,326	62%	\$138,187,936	38%
2030	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$371,032,770	\$228,242,850	62%	\$142,789,919	38%
2031	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$382,857,801	\$234,043,611	61%	\$148,814,190	39%
2032	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$389,431,782	\$238,062,331	61%	\$151,369,451	39%
2033	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$389,596,457	\$238,162,998	61%	\$151,433,459	39%
2034	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$389,570,624	\$238,147,206	61%	\$151,423,418	39%
2035	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Spending Budget Request	\$389,921,578	\$238,361,747	61%	\$151,559,831	39%
2028	Total Unspent/Uncommitted Funds	\$0	\$0	63%	\$0	37%
2029	Total Unspent/Uncommitted Funds	\$0	\$0	62%	\$0	38%
2030	Total Unspent/Uncommitted Funds	\$0	\$0	62%	\$0	38%
2031	Total Unspent/Uncommitted Funds	\$0	\$0	61%	\$0	39%
2032	Total Unspent/Uncommitted Funds	\$0	\$0	61%	\$0	39%
2033	Total Unspent/Uncommitted Funds	\$0	\$0	61%	\$0	39%
2034	Total Unspent/Uncommitted Funds	\$0	\$0	61%	\$0	39%
2035	Total Unspent/Uncommitted Funds	\$0	\$0	61%	\$0	39%
2028	EM&V - PA	\$2,489,052	\$1,468,541	59%	\$1,020,511	41%
2029	EM&V - PA	\$2,501,282	\$1,425,731	57%	\$1,075,551	43%
2030	EM&V - PA	\$2,496,653	\$1,398,126	56%	\$1,098,527	44%
2031	EM&V - PA	\$2,507,389	\$1,379,064	55%	\$1,128,325	45%
2032	EM&V - PA	\$2,457,178	\$1,351,448	55%	\$1,105,730	45%
2033	EM&V - PA	\$2,407,971	\$1,324,384	55%	\$1,083,587	45%
2034	EM&V - PA	\$2,359,749	\$1,297,862	55%	\$1,061,887	45%
2035	EM&V - PA	\$2,312,491	\$1,271,870	55%	\$1,040,621	45%
2028	EM&V - ED	\$6,562,045	\$3,871,607	59%	\$2,690,439	41%
2029	EM&V - ED	\$6,594,289	\$3,758,745	57%	\$2,835,544	43%
2030	EM&V - ED	\$6,582,086	\$3,685,968	56%	\$2,896,118	44%
2031	EM&V - ED	\$6,610,388	\$3,635,713	55%	\$2,974,675	45%
2032	EM&V - ED	\$6,478,015	\$3,562,908	55%	\$2,915,107	45%
2033	EM&V - ED	\$6,348,288	\$3,491,559	55%	\$2,856,730	45%
2034	EM&V - ED	\$6,221,157	\$3,421,636	55%	\$2,799,521	45%
2035	EM&V - ED	\$6,096,568	\$3,353,112	55%	\$2,743,456	45%
2028	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$346,591,167	\$217,474,163	63%	\$129,117,004	37%
2029	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$360,866,262	\$222,678,326	62%	\$138,187,936	38%
2030	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$371,032,770	\$228,242,850	62%	\$142,789,919	38%
2031	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$382,857,801	\$234,043,611	61%	\$148,814,190	39%
2032	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$389,431,782	\$238,062,331	61%	\$151,369,451	39%
2033	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$389,596,457	\$238,162,998	61%	\$151,433,459	39%
2034	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$389,570,624	\$238,147,206	61%	\$151,423,418	39%
2035	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$389,921,578	\$238,361,747	61%	\$151,559,831	39%
Total	PA (IOU+CCAs+RENS+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$3,019,868,441	\$1,855,173,233		\$1,164,695,208	

Attachment B-5: Schedule of Values for the Proposed Project

Item No.	Description	Quantity	Unit	Rate	Total	Start Date	End Date	Subcontractor	Notes
1	Excavation and Backfill	100	cu yd	10.00	1,000.00	01/01/2024	03/31/2024	ABC Excavation	Excavation for foundation
2	Foundation	1	sq ft	100.00	100.00	01/01/2024	03/31/2024	ABC Foundation	Foundation for building
3	Structural Steel	100	lb	1.00	100.00	01/01/2024	03/31/2024	ABC Steel	Structural steel for frame
4	Concrete	100	cu yd	10.00	1,000.00	01/01/2024	03/31/2024	ABC Concrete	Concrete for walls and floors
5	Roofing	100	sq ft	1.00	100.00	01/01/2024	03/31/2024	ABC Roofing	Roofing for building
6	Interior Finishes	100	sq ft	1.00	100.00	01/01/2024	03/31/2024	ABC Finishes	Interior finishes for building
7	Exterior Finishes	100	sq ft	1.00	100.00	01/01/2024	03/31/2024	ABC Finishes	Exterior finishes for building
8	MEP Installation	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC MEP	MEP installation for building
9	Site Work	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Site	Site work for building
10	Permitting	1	hr	100.00	100.00	01/01/2024	03/31/2024	ABC Permitting	Permitting for building
11	Construction Management	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC CM	Construction management for building
12	Quality Control	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC QC	Quality control for building
13	Insurance	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Insurance	Insurance for building
14	Contingency	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Contingency	Contingency for building
15	Project Closeout	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Closeout	Project closeout for building
16	Final Inspection	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Inspection	Final inspection for building
17	As-Built Drawings	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Drawings	As-built drawings for building
18	Project Summary	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Summary	Project summary for building
19	Final Report	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Report	Final report for building
20	Project Handover	100	hr	1.00	100.00	01/01/2024	03/31/2024	ABC Handover	Project handover for building

Table A.2 – Budget and Savings Forecast, 2032-2035

Sector Name	Program Segment	Year	PA Requesting Budget Request	Net SB	First Year Net KWH	First Year Net MW	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net KWH	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net CO2e from low-GWP Measure(s)
Residential	Resource Acquisition	2032	5,915,315.19	65,815,516.58	15,177.1	15,177.1	15,694.1	54,581.1	31,521,515.64	48,295.1	310,800.0	N/A
Commercial	Resource Acquisition	2032	58,138,182.7	512,188,076.8	821.7	821.7	1,459.1	24,668.1	15,521,515.64	18,295.1	310,800.0	N/A
Industrial	Resource Acquisition	2032	58,773,317.7	507,773,317.4	7,449.1	7,449.1	12,777.1	26,610.1	79,551,512.92	20,746.1	317,763.1	N/A
Agricultural	Resource Acquisition	2032	58,773,317.7	507,773,317.4	453.1	453.1	4,823,038.1	2,934,079.1	3,932,038.1	12,228.1	21,326.1	N/A
Public	Resource Acquisition	2032	510,277,864.1	5,137,914,604.1	3,383.1	3,383.1	540,998.1	2,873.1	31,094,188.1	2,990.1	27,223.1	N/A
Portfolios Support	Resource Acquisition	2032	510,277,864.1	5,137,914,604.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Man Net Support	2032	520,503,614.4	54,172,076.1	124,132.1	167.1	57,614.1	306.1	4,315,917.1	705,391.1	3,746.1	N/A
Commercial	Man Net Support	2032	546,724,521.1	58,273,326.1	690,130.1	99.1	2,814.1	15.1	39,072.1	1,250.1	208.1	N/A
Industrial	Man Net Support	2032	527,338.1	57,694.1	4,177.1	0.1	2,988.1	8.1	50,200.1	4,837.1	238.1	N/A
Agricultural	Man Net Support	2032	515,644,411.1	57,195,151.1	76,980.1	17.1	1,777.1	1.1	1,001,414.1	1,477.1	11.1	N/A
Portfolios Support	Man Net Support	2032	516,976,009.1	52,183,245.1	3,047,703.1	2,460.1	145,978.1	3,861.1	12,862,242.1	164,920,205.1	55,703.1	N/A
Residential	Equity	2032	511,556,134.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Commercial	Equity	2032	527,109,979.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Industrial	Equity	2032	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Agricultural	Equity	2032	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Public	Equity	2032	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Cross-Cutting	Equity	2032	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Equity	2032	515,979,712.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Resource Acquisition	2033	524,081,536.1	50.1	9,459,650.1	6,387.1	9,115,981.1	0.1	50,172,646.1	9,031.1	96,089.1	N/A
Commercial	Resource Acquisition	2033	516,468,588.1	513,921,041.1	783.1	783.1	4,805,785.1	23,336.1	76,551,626.1	6,118.1	331,258.1	N/A
Industrial	Resource Acquisition	2033	517,950,540.1	589,153,296.1	55,621,735.1	7,546.1	4,898,872.1	26,013.1	283,946,804.1	203,902.1	139,929.1	N/A
Agricultural	Resource Acquisition	2033	58,172,040.1	51,811,456.1	4,424.1	4,424.1	434,881.1	2,309.1	30,518,481.1	12,421.1	21,693.1	N/A
Public	Resource Acquisition	2033	510,277,864.1	5,137,914,604.1	3,339.1	3,339.1	540,500.1	2,919.1	31,383,070.1	3,037.1	27,651.1	N/A
Portfolios Support	Resource Acquisition	2033	510,639,415.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Man Net Support	2033	520,093,046.1	54,186,889.1	126,267.1	170.1	58,151.1	311.1	4,384,793.1	716,482.1	3,805.1	N/A
Commercial	Man Net Support	2033	545,765,959.1	58,400,314.1	660,352.1	101.1	2,879.1	15.1	8,669,993.1	39,711.1	1,869.1	N/A
Industrial	Man Net Support	2033	528,939.1	57,694.1	4,418.1	0.1	3,015.1	8.1	51,000.1	4,532.1	211.1	N/A
Agricultural	Man Net Support	2033	515,644,411.1	57,195,151.1	76,980.1	17.1	1,777.1	1.1	1,001,414.1	1,477.1	11.1	N/A
Portfolios Support	Man Net Support	2033	516,976,009.1	52,183,245.1	3,047,703.1	2,460.1	145,978.1	3,861.1	12,862,242.1	164,920,205.1	55,703.1	N/A
Cross-Cutting	Man Net Support	2033	516,626,654.1	524,199,262.1	3,095,623.1	2,701.1	757,707.1	4,023.1	13,186,385.1	10,655,145.1	57,600.1	N/A
Portfolios Support	Man Net Support	2033	545,793,931.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Equity	2033	513,124,715.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Commercial	Equity	2033	515,659,923.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Industrial	Equity	2033	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Agricultural	Equity	2033	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Public	Equity	2033	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Cross-Cutting	Equity	2033	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Equity	2033	527,116,118.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Resource Acquisition	2034	528,542,242.1	56,882,802.1	204,895,042.1	44,056.1	8,261,456.1	41,592.1	90,511,301.1	210,993,610.1	27,505.1	N/A
Commercial	Resource Acquisition	2034	534,726,340.1	4,093,702.1	793.1	793.1	4,782,178.1	24,778.1	126,406,014.1	1,665.1	865,916.1	N/A
Industrial	Resource Acquisition	2034	517,951,080.1	58,605,238.1	60,271,279.1	8,199.1	5,303,375.1	28,187.1	307,862,295.1	22,047.1	151,626.1	N/A
Agricultural	Resource Acquisition	2034	57,959,387.1	3,116,409.1	499.1	499.1	477,735.1	2,902.1	3,093,592.1	3,459.1	75,674.1	N/A
Public	Resource Acquisition	2034	510,277,864.1	5,137,914,604.1	3,383.1	3,383.1	540,998.1	2,873.1	31,094,188.1	2,990.1	27,223.1	N/A
Cross-Cutting	Resource Acquisition	2034	510,277,864.1	5,137,914,604.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Resource Acquisition	2034	510,277,864.1	5,137,914,604.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Man Net Support	2034	519,690,651.1	54,536,676.1	136,821.1	184.1	63,445.1	337.1	4,751,374.1	1,173.1	776.1	N/A
Commercial	Man Net Support	2034	548,493,413.1	57,153.1	109.1	109.1	3,170.1	17.1	5,384,729.1	4,011.1	375.1	N/A
Industrial	Man Net Support	2034	528,939.1	57,694.1	4,418.1	0.1	3,015.1	8.1	51,000.1	4,532.1	211.1	N/A
Agricultural	Man Net Support	2034	528,163.1	57,153,245.1	61,669.1	10.1	62,819.1	1.1	62,819.1	1.1	1.1	N/A
Public	Man Net Support	2034	514,984,708.1	52,233,913.1	83,638.1	18.1	1,400.1	1.1	1,002,218.1	2,311.1	12.1	N/A
Cross-Cutting	Man Net Support	2034	516,102,898.1	52,622,658.1	3,154,390.1	2,927.1	821,045.1	4,360.1	14,288,631.1	6,241.1	61,308.1	N/A
Portfolios Support	Man Net Support	2034	548,823,113.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Equity	2034	521,314,618.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Commercial	Equity	2034	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Agricultural	Equity	2034	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Public	Equity	2034	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Cross-Cutting	Equity	2034	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Equity	2034	514,664,412.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Resource Acquisition	2035	527,970,675.1	182,384,640.1	40,140.1	40,140.1	8,077,470.1	41,256.1	19,126,614.1	28,942,387.1	14,628.1	N/A
Commercial	Resource Acquisition	2035	534,662,407.1	51,808,691.1	591,326.1	789.1	5,203,164.1	1,164.1	180,167,660.1	7,278,561.1	395,256.1	N/A
Industrial	Resource Acquisition	2035	517,338,790.1	63,887,580.1	8,691.1	8,691.1	5,919,978.1	29,879.1	276,143,731.1	21,204.1	160,724.1	N/A
Agricultural	Resource Acquisition	2035	510,277,864.1	5,137,914,604.1	3,383.1	3,383.1	540,998.1	2,873.1	31,094,188.1	2,990.1	27,223.1	N/A
Public	Resource Acquisition	2035	526,726,670.1	8,661,001.1	4,180.1	4,180.1	631,164.1	3,151.1	34,276,529.1	3,448.1	31,761.1	N/A
Cross-Cutting	Resource Acquisition	2035	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Resource Acquisition	2035	510,217,444.1	145,031.1	195.1	195.1	57,152.1	357.1	5,084,400.1	4,370.1	4,370.1	N/A
Residential	Man Net Support	2035	519,985,173.1	54,802,089.1	126,267.1	170.1	58,151.1	311.1	4,384,793.1	716,482.1	3,805.1	N/A
Commercial	Man Net Support	2035	545,765,959.1	58,400,314.1	660,352.1	101.1	2,879.1	15.1	8,669,993.1	39,711.1	1,869.1	N/A
Industrial	Man Net Support	2035	528,939.1	57,694.1	4,418.1	0.1	3,015.1	8.1	51,000.1	4,532.1	211.1	N/A
Agricultural	Man Net Support	2035	515,644,411.1	57,195,151.1	76,980.1	17.1	1,777.1	1.1	1,001,414.1	1,477.1	11.1	N/A
Portfolios Support	Man Net Support	2035	516,976,009.1	52,183,245.1	3,047,703.1	2,460.1	145,978.1	3,861.1	12,862,242.1	164,920,205.1	55,703.1	N/A
Cross-Cutting	Man Net Support	2035	516,626,654.1	524,199,262.1	3,095,623.1	2,701.1	757,707.1	4,023.1	13,186,385.1	10,655,145.1	57,600.1	N/A
Portfolios Support	Man Net Support	2035	545,793,931.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Residential	Equity	2035	513,124,715.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Commercial	Equity	2035	515,659,923.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Industrial	Equity	2035	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Agricultural	Equity	2035	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Public	Equity	2035	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Cross-Cutting	Equity	2035	50.1	50.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	N/A
Portfolios Support	Equity	2035										

(All Attachment B Appendix Tables are downloadable within PG&E's Budget Filing Dashboard on CEDARS)

Table 4.3 – Total System Benefit & C&S Energy Savings Targets

Year	Incentive Programs			Codes & Standards									
	Total System Benefit Forecast	Total System Benefit Goals	Percent of TSB Goal	Electric Energy Savings MWh Forecast	Peak Demand Savings MW Forecast	Gas Energy Savings MMTTherms Forecast	Electric Energy Savings MWh Goal	Peak Demand Savings MW Goal	Gas Energy Savings MMTTherms Goal	MWh Percent of Goal	MMTherms Percent of Goal	MW Percent of Goal	MMTherms Percent of Goal
2028	\$270,054,353	\$245,982,070	110%	688.8	147.4	16.7	688.6	127	8	100%	116%	116%	208%
2029	\$285,649,389	\$277,204,193	103%	566.2	127.5	15.3	524.6	103.6	7.6	108%	123%	123%	202%
2030	\$301,830,542	\$220,970,017	137%	523.3	120.4	15.2	458.8	95.5	7.5	114%	126%	126%	203%
2031	\$317,372,625	\$261,360,892	120%	496.6	116.9	14.9	413.6	90.8	7.2	120%	129%	129%	207%
Total (4 years)	\$1,170,906,909	\$1,005,517,372	116%	2,275.0	517.2	62.1	2,085.6	416.9	30.3	109%	123%	123%	205%
2032	\$318,000,000	\$276,406,285	115%	409.1	93.6	10.7	371.9	85.1	7.1	110%	110%	110%	150%
2033	\$323,000,000	\$293,966,337	110%	392.4	80.6	10.5	356.7	81.9	7	110%	110%	110%	150%
2034	\$350,000,000	\$332,863,463	105%	308.0	80.6	10.2	280	73.3	6.8	110%	110%	110%	150%
2035	\$374,000,000	\$370,909,444	100%	289.5	74.5	10.1	263.2	67.7	6.7	110%	110%	110%	150%
Total (4 years)	\$1,362,000,000	\$1,274,145,529	107%	1,399.0	318.8	41.4	1,271.8	308	27.6	110%	110%	110%	150%
Cumulative (8 years)	\$2,332,906,909	\$2,279,662,901	111%	3,673.9	851.0	103.5	3,357.4	724.9	57.9	109%	117%	117%	179%

Table 7 - PA 2028-2031 Total Cost Recovery Request, Including REN/CCA and Other Costs

Line	Year	Portfolio Administrator	(a) PA Programs	(b) ED Portfolio Oversight	(c) EMV PA	(d) EMV ED	(e) Unspent & Uncommitted Funds for 2024-2027 Offset(2)	(f) Total
1	2028	PG&E	\$217,226,333	\$285,900	\$2,489,052	\$6,562,045	\$0	\$226,563,330
2	2028	SoCal REN	\$0	\$0	\$0	\$0	\$0	\$0
3	2028	SD REN	\$0					\$0
4	2028	N REN	\$17,979,167		\$206,011	\$543,121		\$18,728,299
5	2028	CCR REN	\$22,374,675		\$256,376	\$675,902		\$23,306,953
6	2028	3C-REN	\$10,714,114	\$0	\$122,766	\$323,656	\$0	\$11,160,535
7	2028	Bay-REN	\$42,874,805	\$0	\$535,935	\$1,250,515	\$0	\$44,661,255
8	2028	n/a		\$0	\$0	\$0	\$0	\$0
9	2028	Total REN	\$93,942,761	\$0	\$1,121,088	\$2,793,193	\$0	\$97,857,042
10	2028	MCE	\$14,953,963	\$0	\$249,233	\$373,849	\$0	\$15,577,044
11	2028	PCE	\$6,330,000	\$0	\$72,531	\$191,219	\$0	\$6,593,750
12	2028	Total CCA	\$21,283,963	\$0	\$321,764	\$565,068	\$0	\$22,170,794
13	2028	Total (IOU +REN +CCA)	\$332,453,056	\$285,900	\$3,931,904	\$9,920,306	\$0	\$346,591,167
1	2029	PG&E	\$218,293,709	\$285,900	\$2,501,282	\$6,594,289	\$0	\$227,675,180
2	2029	SoCal REN	\$0	\$0	\$0	\$0	\$0	\$0
3	2029	SD REN						\$0
4	2029	N REN	\$19,595,450		\$224,531	\$591,946		\$20,411,927
5	2029	CCR REN	\$28,526,788		\$326,869	\$861,747		\$29,715,404
6	2029	3C-REN	\$11,165,045	\$0	\$127,933	\$337,277	\$0	\$11,630,255
7	2029	Bay-REN	\$44,116,493	\$0	\$551,456	\$1,286,731	\$0	\$45,954,680
8	2029	n/a		\$0	\$0	\$0	\$0	\$0
9	2029	Total REN	\$103,403,776	\$0	\$1,230,789	\$3,077,701	\$0	\$107,712,266
10	2029	MCE	\$15,795,463	\$0	\$263,258	\$394,887	\$0	\$16,453,607
11	2029	PCE	\$8,664,200	\$0	\$99,277	\$261,731	\$0	\$9,025,208
12	2029	Total CCA	\$24,459,663	\$0	\$362,535	\$656,618	\$0	\$25,478,816
13	2029	Total (IOU +REN +CCA)	\$346,157,148	\$285,900	\$4,094,606	\$10,328,608	\$0	\$360,866,262
1	2030	PG&E	\$217,889,740	\$285,900	\$2,496,653	\$6,582,086	\$0	\$227,254,379
2	2030	SoCal REN	\$0	\$0	\$0	\$0	\$0	\$0
3	2030	SD REN						\$0
4	2030	N REN	\$22,069,425		\$252,879	\$666,681		\$22,988,984
5	2030	CCR REN	\$33,282,577		\$381,363	\$1,005,411		\$34,669,351
6	2030	3C-REN	\$11,726,094	\$0	\$134,361	\$354,226	\$0	\$12,214,681
7	2030	Bay-REN	\$45,630,503	\$0	\$570,381	\$1,330,890	\$0	\$47,531,774
8	2030	n/a		\$0	\$0	\$0	\$0	\$0
9	2030	Total REN	\$112,708,599	\$0	\$1,338,984	\$3,357,207	\$0	\$117,404,790
10	2030	MCE	\$15,893,956	\$0	\$264,899	\$397,349	\$0	\$16,556,204
11	2030	PCE	\$9,424,700	\$0	\$107,991	\$284,704	\$0	\$9,817,396
12	2030	Total CCA	\$25,318,656	\$0	\$372,891	\$682,053	\$0	\$26,373,600
13	2030	Total (IOU +REN +CCA)	\$355,916,995	\$285,900	\$4,208,528	\$10,621,347	\$0	\$371,032,770
1	2031	PG&E	\$218,826,642	\$285,900	\$2,507,389	\$6,610,388	\$0	\$228,230,319
2	2031	SoCal REN	\$0	\$0	\$0	\$0	\$0	\$0
3	2031	SD REN						\$0
4	2031	N REN	\$26,553,365		\$304,257	\$802,133		\$27,659,755
5	2031	CCR REN	\$36,763,437		\$421,248	\$1,110,562		\$38,295,247
6	2031	3C-REN	\$12,186,483	\$0	\$139,637	\$368,133	\$0	\$12,694,253
7	2031	Bay-REN	\$46,510,624	\$0	\$581,383	\$1,356,560	\$0	\$48,448,567
8	2031	n/a		\$0	\$0	\$0	\$0	\$0
9	2031	Total REN	\$122,013,909	\$0	\$1,446,525	\$3,637,388	\$0	\$127,097,822
10	2031	MCE	\$15,997,373	\$0	\$266,623	\$399,934	\$0	\$16,663,930
11	2031	PCE	\$10,431,100	\$0	\$119,523	\$315,106	\$0	\$10,865,729
12	2031	Total CCA	\$26,428,473	\$0	\$386,146	\$715,040	\$0	\$27,529,659
13	2031	Total (IOU +REN +CCA)	\$367,269,024	\$285,900	\$4,340,060	\$10,962,817	\$0	\$382,857,801

Table B - Caps & Targets

Year	Line	Budget Category	Expenditures			Cap & Target Performance		
			(a) Non-Third Party Qualifying Costs	(b) Third Party Qualifying Costs	(c) Total Portfolio	(d) Percent of Budget	(e) Cap Percentage	(f) Target %
Cumulative	1	Administrative Costs						
Cumulative	2	PA	\$52,039,153		\$52,039,153	5.7%	10.0%	
Cumulative	3	Non-PA Third Party & Partnership	\$0	\$38,011,009	\$38,011,009	4.2%		10.0%
Cumulative	4	PA & Non-PA Target Exempt Programs	\$3,451,936	\$2,080,054	\$5,531,989			
Cumulative	5	Marketing and Outreach Costs	\$33,294,569	\$23,545,445	\$56,840,014			
Cumulative	6	Direct Implementation Costs	\$600,000	\$163,342,821	\$163,942,821			
Cumulative	7	Incentives and Rebates	\$59,710,402	\$313,799,280	\$373,509,682	41.1%		20.0%
Cumulative	8	Non Incentives and Non Rebates	\$96,987,596	\$85,374,160	\$182,361,756			
Cumulative	9	Target Exempt (Non Incentives and Non Rebates)	\$36,343,184		\$36,343,184	4.0%		4.0%
Cumulative	10	EM&V Costs (PA and ED)	\$9,994,376		\$9,994,376			
Cumulative	10a	EM&V - PA	\$26,348,809		\$26,348,809			
Cumulative	10b	EM&V - ED						
Cumulative	11	PA Spending Budget Request (excluding OBF Loan Pool Additions and excluding ED Portfolio Oversight)	\$282,426,840	\$626,152,769	\$908,579,609			
Cumulative	12	Total Third-Party Qualifying Costs		\$640,496,714		70.5%		60.0%
Cumulative	13	OBF Loan Pool Addition	\$0		\$0			
Cumulative	14	PA Spending Budget Request (excluding ED Portfolio Oversight)	\$282,426,840		\$908,579,609			
Cumulative	15	ED Portfolio Oversight	\$1,143,600		\$1,143,600			
Cumulative	16	EE-Funded IDSM	\$912,456					
Cumulative	17	Multi-DER IDSM	\$0					
Cumulative	18	PA Spending Budget Request	\$283,570,440		\$909,723,209			
2028	1	Administrative Costs						
2028	2	PA	\$12,580,358		\$12,580,358	5.6%		10.0%
2028	3	Non-PA Third Party & Partnership		\$9,449,193	\$9,449,193	4.2%		10.0%
2028	4	PA & Non-PA Target Exempt Programs	\$83,171	\$592,488	\$1,445,657			
2028	5	Marketing and Outreach Costs	\$8,218,762	\$6,065,156	\$14,283,918	6.3%		6.0%
2028	6	Direct Implementation Costs	\$150,000	\$40,750,011	\$40,900,011			
2028	7	Incentives and Rebates	\$14,329,200	\$78,500,697	\$92,829,898	41.0%		20.0%
2028	8	Non Incentives and Non Rebates	\$14,329,200	\$78,500,697	\$92,829,898			
2028	9	Target Exempt (Non Incentives and Non Rebates)	\$24,100,588	\$21,636,710	\$45,737,298			
2028	10	EM&V Costs (PA and ED)	\$9,095,197		\$9,095,197	4.0%		4.0%
2028	10a	EM&V - PA	\$2,489,052		\$2,489,052			
2028	10b	EM&V - ED	\$6,562,045		\$6,562,045			
2028	11	PA Spending Budget Request (excluding OBF Loan Pool Additions and excluding ED Portfolio Oversight)	\$69,283,176	\$156,994,254	\$226,277,430			
2028	12	Total Third-Party Qualifying Costs		\$160,580,240		71.0%		60.0%
2028	13	OBF Loan Pool Addition	\$0		\$0			
2028	14	PA Spending Budget Request (excluding ED Portfolio Oversight)	\$69,283,176		\$226,277,430			
2028	15	ED Portfolio Oversight	\$285,900		\$285,900			
2028	16	EE-Funded IDSM	\$228,114					
2028	17	Multi-DER IDSM						
2028	18	PA Spending Budget Request	\$69,569,076		\$226,563,330			
2029	1	Administrative Costs						
2029	2	PA	\$12,859,598		\$12,859,598	5.7%		10.0%
2029	3	Non-PA Third Party & Partnership		\$9,646,466	\$9,646,466	4.2%		10.0%
2029	4	PA & Non-PA Target Exempt Programs	\$89,552	\$595,982	\$1,455,334			
2029	5	Marketing and Outreach Costs	\$8,286,961	\$6,028,508	\$14,315,469	6.3%		6.0%
2029	6	Direct Implementation Costs	\$150,000	\$40,094,870	\$40,244,870			
2029	7	Incentives and Rebates	\$14,718,022	\$79,021,607	\$93,739,629	41.2%		20.0%
2029	8	Non Incentives and Non Rebates	\$14,718,022	\$79,021,607	\$93,739,629			
2029	9	Target Exempt (Non Incentives and Non Rebates)	\$24,194,555	\$21,839,588	\$46,034,143			
2029	10	EM&V Costs (PA and ED)	\$9,095,571		\$9,095,571	4.0%		4.0%
2029	10a	EM&V - PA	\$2,501,282		\$2,501,282			
2029	10b	EM&V - ED	\$6,594,289		\$6,594,289			
2029	11	PA Spending Budget Request (excluding OBF Loan Pool Additions and excluding ED Portfolio Oversight)	\$70,164,259	\$157,225,021	\$227,389,280			
2029	12	Total Third-Party Qualifying Costs		\$160,811,007		70.7%		60.0%
2029	13	OBF Loan Pool Addition	\$0		\$0			
2029	14	PA Spending Budget Request (excluding ED Portfolio Oversight)	\$70,164,259		\$227,389,280			
2029	15	ED Portfolio Oversight	\$285,900		\$285,900			
2029	16	EE-Funded IDSM	\$228,114					
2029	17	Multi-DER IDSM						
2029	18	PA Spending Budget Request	\$70,450,158		\$227,675,180			
2030	1	Administrative Costs						
2030	2	PA	\$13,149,310		\$13,149,310	5.8%		10.0%
2030	3	Non-PA Third Party & Partnership		\$9,658,725	\$9,658,725	4.3%		10.0%
2030	4	PA & Non-PA Target Exempt Programs	\$86,172	\$444,364	\$1,310,536			
2030	5	Marketing and Outreach Costs	\$8,357,718	\$5,865,083	\$14,222,801	6.3%		6.0%
2030	6	Direct Implementation Costs	\$150,000	\$40,276,760	\$40,426,760			
2030	7	Incentives and Rebates	\$15,544,405	\$77,413,653	\$92,958,057	40.8%		20.0%
2030	8	Non Incentives and Non Rebates	\$15,544,405	\$77,413,653	\$92,958,057			
2030	9	Target Exempt (Non Incentives and Non Rebates)	\$24,397,896	\$21,052,909	\$45,450,806			
2030	10	EM&V Costs (PA and ED)	\$9,117,777		\$9,117,777	4.0%		4.0%
2030	10a	EM&V - PA	\$2,507,389		\$2,507,389			
2030	10b	EM&V - ED	\$6,610,388		\$6,610,388			
2030	11	PA Spending Budget Request (excluding OBF Loan Pool Additions and excluding ED Portfolio Oversight)	\$71,964,133	\$155,980,286	\$227,944,419			
2030	12	Total Third-Party Qualifying Costs		\$159,566,272		70.0%		60.0%
2030	13	OBF Loan Pool Addition	\$0		\$0			
2030	14	PA Spending Budget Request (excluding ED Portfolio Oversight)	\$71,964,133		\$227,944,419			
2030	15	ED Portfolio Oversight	\$285,900		\$285,900			
2030	16	EE-Funded IDSM	\$228,114					
2030	17	Multi-DER IDSM						
2030	18	PA Spending Budget Request	\$71,301,171		\$227,254,379			
2031	1	Administrative Costs						
2031	2	PA	\$13,449,887		\$13,449,887	5.9%		10.0%
2031	3	Non-PA Third Party & Partnership		\$9,256,625	\$9,256,625	4.1%		10.0%
2031	4	PA & Non-PA Target Exempt Programs	\$87,041	\$447,222	\$1,300,362			
2031	5	Marketing and Outreach Costs	\$8,431,128	\$5,588,697	\$14,019,826	6.2%		6.0%
2031	6	Direct Implementation Costs	\$150,000	\$42,221,180	\$42,371,180			
2031	7	Incentives and Rebates	\$15,544,405	\$77,413,653	\$92,958,057	40.8%		20.0%
2031	8	Non Incentives and Non Rebates	\$15,544,405	\$77,413,653	\$92,958,057			
2031	9	Target Exempt (Non Incentives and Non Rebates)	\$24,397,896	\$21,052,909	\$45,450,806			
2031	10	EM&V Costs (PA and ED)	\$9,117,777		\$9,117,777	4.0%		4.0%
2031	10a	EM&V - PA	\$2,507,389		\$2,507,389			
2031	10b	EM&V - ED	\$6,610,388		\$6,610,388			
2031	11	PA Spending Budget Request (excluding OBF Loan Pool Additions and excluding ED Portfolio Oversight)	\$71,964,133	\$155,980,286	\$227,944,419			
2031	12	Total Third-Party Qualifying Costs		\$159,566,272		70.0%		60.0%
2031	13	OBF Loan Pool Addition	\$0		\$0			
2031	14	PA Spending Budget Request (excluding ED Portfolio Oversight)	\$71,964,133		\$227,944,419			
2031	15	ED Portfolio Oversight	\$285,900		\$285,900			
2031	16	EE-Funded IDSM	\$228,114					
2031	17	Multi-DER IDSM						
2031	18	PA Spending Budget Request	\$72,250,033		\$228,230,319			

Notes:

- The Total Third-Party Qualifying Costs in line 12 includes a pro-rated budget for PGE21053 based upon the percentage of contract budgets that are 3P qualifying (since not all contracts within PGE21053 program budgets are 3P qualifying). This is the difference from the Third Party Qualifying Costs in line 11.
- D.18-05-041 OP10: Each IOU PA should set aside a minimum annual amount of \$1 million for the residential sector and a load-share-proportional amount of \$20 million for the commercial sector from each IOU PA's IDSM budget to test and deploy integration strategies, which may test multiple program design and customer incentive approaches, as well as multiple technology types, with emphasis on demand-response-capable control technologies. Line 16 captures PG&E's EE-funded IDSM forecast.
- While PG&E's forecasted annual IDSM expenditures in line 16 is below the \$1 million for residential and \$8 million for commercial that PG&E is required to set aside per D.18-05-041 OP10, PG&E will make additional IDSM funds available to program implementers up to the \$1 million annual total for residential and \$8 million annual total for commercial, if the implementers need additional IDSM-DR funds that exceed their Business Plan Application forecast, through fund shifting.

Table 9 - Portfolio & Sector Staffing

Expense Type	Functional Group	Type (2)	2028	2029	2030	2031
Labor	Policy, Strategy, and Regulatory Reporting Compliance	FTE	21.2	21.2	21.2	21.2
Labor	Program Management	FTE	49.3	49.3	49.3	49.3
Labor	Engineering Services	FTE	24.8	24.9	24.9	25.0
Labor	Customer Application/Rebate/Incentive Processing	FTE	5.4	5.4	5.4	5.4
Labor	Customer Project Inspections	FTE	1.8	1.8	1.8	1.8
Labor	Portfolio Analytics	FTE	0.1	0.1	0.1	0.1
Labor	EM&V	FTE	1.5	1.5	1.5	1.5
Labor	ME&O (Local)	FTE	8.0	8.0	8.0	8.0
Labor	Account Management / Sales (1)	FTE	0.4	0.4	0.4	0.4
Labor	IT	FTE	12.3	12.3	12.3	12.3
Labor	Call Center	FTE	0.3	0.3	0.3	0.3
Labor	Total	FTE	125.1	125.2	125.2	125.3
Labor	Policy, Strategy, and Regulatory Reporting Compliance	Budget	\$4,144,507	\$4,299,926	\$4,461,173	\$4,628,467
Labor	Program Management	Budget	\$9,402,211	\$9,754,794	\$10,120,599	\$10,500,121
Labor	Engineering Services	Budget	\$4,576,713	\$4,766,456	\$4,963,176	\$5,175,578
Labor	Customer Application/Rebate/Incentive Processing	Budget	\$646,706	\$670,958	\$696,119	\$722,223
Labor	Customer Project Inspections	Budget	\$232,911	\$241,645	\$250,706	\$260,108
Labor	Portfolio Analytics	Budget	\$23,731	\$24,621	\$25,544	\$26,502
Labor	EM&V	Budget	\$276,219	\$286,577	\$297,324	\$308,473
Labor	ED Portfolio Oversight	Budget				
Labor	ME&O (Local)	Budget	\$1,818,652	\$1,886,851	\$1,957,608	\$2,031,018
Labor	Account Management / Sales (1)	Budget	\$53,318	\$55,317	\$57,392	\$59,544
Labor	IT	Budget	\$2,435,397	\$2,469,138	\$2,504,145	\$2,540,464
Labor	Call Center	Budget	\$27,960	\$29,008	\$30,096	\$31,225
Labor	Total	Budget	\$23,638,324	\$24,485,291	\$25,363,882	\$26,283,725
Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10) (2)	Budget	\$119,830,229	\$120,716,138	\$119,262,434	\$117,345,092
Non-Labor	Local/Government Partnerships Contracts	Budget	\$0	\$0	\$0	\$0
Non-Labor	Other Contracts	Budget				
Non-Labor	Program Implementation	Budget	\$18,620,776	\$18,620,776	\$18,620,776	\$18,620,776
Non-Labor	Policy, Strategy, and Regulatory Reporting Compliance	Budget	\$1,749,891	\$1,749,891	\$1,749,891	\$1,749,891
Non-Labor	Program Management	Budget	\$793,096	\$793,096	\$793,096	\$794,227
Non-Labor	Engineering services	Budget	\$3,717,865	\$3,717,865	\$3,717,865	\$3,717,865
Non-Labor	Customer Application/Rebate/Incentive Processing	Budget	\$0	\$0	\$0	\$0
Non-Labor	Customer Project Inspections	Budget	\$0	\$0	\$0	\$0
Non-Labor	Portfolio Analytics	Budget	\$0	\$0	\$0	\$0
Non-Labor	EM&V	Budget	\$8,774,878	\$8,808,994	\$8,781,415	\$8,809,303
Non-Labor	ED Portfolio Oversight	Budget	\$285,900	\$285,900	\$285,900	\$285,900
Non-Labor	ME&O (Local)	Budget	\$6,207,972	\$6,207,972	\$6,207,972	\$6,207,972
Non-Labor	Account Management / Sales	Budget	\$0	\$0	\$0	\$0
Non-Labor	IT	Budget	\$2,044,387	\$2,044,387	\$2,044,387	\$2,044,387
Non-Labor	Call Center	Budget	\$0	\$0	\$0	\$0
Non-Labor	Facilities	Budget	\$0	\$0	\$0	\$0
Non-Labor	Incentives--(PA-implemented and Other Contracts Program Implementation) Programs	Budget	\$150,000	\$150,000	\$150,000	\$150,000
Non-Labor	Incentives--Third Party Program (as defined per D.16-08-019, OP 10)	Budget	\$40,750,011	\$40,094,870	\$40,276,760	\$42,221,180
Non-Labor	Total	Budget	\$202,925,006	\$203,189,889	\$201,890,497	\$201,946,594
Labor + Non-Labor	Total	Budget	\$226,563,330	\$227,675,180	\$227,254,379	\$228,230,319
Other	Other (collected through GRC) (3)	Budget	\$11,757,604	\$12,210,562	\$12,680,413	\$13,173,407

Notes:

- 1) PG&E's 2026-2027 Mid-Cycle Advice Letter (AL) 5141-G/7752-E budget request includes an Account Management / Sales forecast of \$2,723,193 (18.5 FTEs) for 2026 and a reduced forecast of \$51,391 (0.4 FTEs) for 2027. PG&E's 2028-2031 forecast for Account Management / Sales continues at the reduced level of \$53,318 to \$59,544 per year (0.4 FTEs, including annual labor escalation).
- 2) The "Third-Party Implementer (as defined per D.16-08-019, OP 10)" line includes a pro-rated budget for PGE21053 based upon the percentage of contract budgets that are 3P qualifying (since not all contracts within PGE21053 program budgets are 3P qualifying).
- 3) The "Other (collected through GRC)" costs are an estimate of the overhead costs, related to employees who work on EE, that are collected through PG&E's General Rate Case (GRC). These GRC overhead costs do not utilize PPP budget, but costs are reflected in Portfolio Total Resource Cost Effectiveness.

