

Application No.: A.22-03-
Exhibit No.: SCE-03



(U 338-E)

***Testimony in Support of Southern California Edison
Company's Application for Approval of its Energy
Efficiency Business Plan For 2024-2031,
Volume 3 - CPUC Standard Workpapers, SCE
Workpapers and Other Supporting Documentation***

Before the

Public Utilities Commission of the State of California

Rosemead, California
March 4, 2022

**SCE-03: SCE’s Energy Efficiency Business Plan For 2024-2031,
Volume 3 - Workpapers**

Table Of Contents

Section	Page
I. INTRODUCTION	1
II. DESCRIPTION OF ATTACHMENTS.....	2
Attachment A: CPUC Standard Workpapers.....	2
Attachment B: SCE Budget Forecast Workpapers	7
Attachment C: Additional Workpapers	8

I.

INTRODUCTION

SCE-03 provides the tables, charts, and other detailed information to support SCE'S Energy Efficiency Business Plan described in SCE-01, and SCE's 2024-2027 Four-Year Portfolio Plan described in SCE-02. Specifically, this Exhibit includes the CPUC Standard Workpapers (Attachment A), SCE's Budget Forecast Workpapers (Attachment B), and other additional workpapers (Attachment C), as described below.

As indicated in SCE's Notice of Availability, these documents have been posted on SCE's website (www.sce.com) may be accessed electronically from SCE's website by going to the following URL: **A22-03-XXX EE Business Plan**.

II.

DESCRIPTION OF ATTACHMENTS

Attachment A: CPUC Standard Workpapers

The CPUC Standard Workpapers have been developed based on guidance and requested information by Commission Staff¹. The following is a list of each workpaper.²

- Appendix 1 – Bill Payer Impacts [1 Bill Payer Impacts-IOU only]
 - Table 1 – Bill Payer Impacts (based on program savings forecasted for the year):
Information on bill payer impacts, based on program savings for each year.
- Appendix 2 – Electric Bill Payer Impacts [2 Rates Rev- IOU Only]
 - Table 2a - Electric Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency (EE), by Customer Class: Information on electric ratepayer impacts including current and proposed EE electric revenues and rates for all customer classes, and total.
 - Table 2b - Gas Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class: Omitted/Not Applicable.
- Appendix 3 – Funding Source Summary [3.1 Funding Source Summary]
 - Table 3.1 - PA 2024-2031 Funding Source Summary: Information on the funding sources for the Program Administrator (PA) spending budget request.
- Appendix 4 – Budget and Cost Recovery by Funding Source [3.2 Funding Source]

¹ Communicated to SCE originally on September 23, 2021, by the Energy Division via email, with additional updates communicated through February 2, 2022

² The name shown after the Appendix number is the title of the workpaper. The name shown in brackets refers to the tab name for each worksheet included in the spreadsheet.

- Table 3a – PA Spending Budget Request by Funding Source: Information on annual PA spending budget request for EE programs and Evaluation, Measurement, and Verification (EM&V).
- Table 3b – Budget by Funding Source: Information on the Portfolio Budget sources from the Electric Procurement EE funds and Gas PPP Surcharge Funds.
- Table 3c – Revenue Requirement for Cost Recovery by Funding Source: Information on the sources for authorized funding in rates (including unspent/uncommitted funds) including from the Electric Procurement EE funds and Gas PPP Surcharge Funds.
- Table 3d – Unspent/Uncommitted Carryover Funds (in positive \$ amounts): Information on unspent/uncommitted funds for the EE Program, EM&V and total unspent/uncommitted funds.
- Table 3e – Total Requested Recovery 2024-2027 Portfolio Budgets – Demand Response & Energy Efficiency: Information on requested demand response and EE funding during 2024-2031 portfolio budget.
- Appendix 5 –2024-2027 Program Budget [4.1 Program Budget – 2024-2027]
 - Table 4 – Budget, Spent, Unspent, Carryover Details: Information on overall budgets for all new and existing EE Programs for 2024-2027.
- Appendix 6 – 2028-2031 Program Budget [4.2 Program Budget 2028-2031]
 - Table 4 – Budget, Spent, Unspent, Carryover Details: Information on overall budgets for all new and existing EE Programs for 2028-2031.
- Appendix 7 – Table 4.3 - 2024 and Beyond Program Changes [4.3 Program Changes]
 - Table 4.3.1 - Programs to be closed with the disposition of 2024-2031 EE Application: Not Applicable.

- Table 4.3.2 - Programs to be closed upon completion of commitments: Information on descriptions and justifications for program to be closed with the disposition of the 2024-2013 Application.
- Table 4.3.3 - Programs with Reduced Budgets (>40% budget decrease), to continue in 2024 and beyond: Information on the programs with reduced budgets, budget amounts and justifications.
- Table 4.3.4 - Programs with Enhanced Budgets (>40% budget increase): Information on the programs with increased budgets, budget amounts and justifications.
- Table 4.3.5 - Programs that are New in 2024 and Beyond: Information on the programs that are new in 2024 and beyond, budget amounts and justifications.
- Table 4.3.6 - Programs with Third-Party Contracts that Sunset during 2024-2027: Information on programs with third-party contracts that sunset during 2027-2027, contract terms and/or limits on extensions, and justifications.
- Appendix 8 – Committed EE Program Funding [5 Commitments]
 - Table 5 – Committed Energy Efficiency Program Funding – Funds Not Yet Spent as of 9/31/2021: Information on Electric Procurement funds that have been committed to specific categories, but not yet spent as of September 31, 2021.
- Appendix 9 – Statewide Programs [6 StatewidePgms]
 - Table 6 – Statewide Programs (Identical For All IOUs): Information on the proposal, design, implementation, and delivery of Statewide Programs. This information is similar for all the investor-owned utilities.
- Appendix 10 – 2024-2031 Budget Savings by Segment [7.1 PA Budget 8 Yr Summary-Seg]

- 1 ○ Table 7.1 - PA 2024-2031 Budget Savings by Segment: Information on total
- 2 requested budget and forecast energy savings for each segment during 2024-2031.
- 3 • Appendix 11 - 2024-2031 Budget Savings by Sector [7.2 PA Budget 8 Yr Summary-Sect]
- 4 ○ Table 7.2 - PA 2024-2031 Budget Savings by Sector: Information on total requested
- 5 budget and forecast energy savings for each sector during 2024-2031.
- 6 • Appendix 12 - 2024-2031 Budget Savings by Sector and Segment [7.3 PA PY
- 7 budget_savings]
- 8 ○ Table 7.3 - PA 2024-2031 Budget Savings By Sector and Segment: Information on
- 9 program year budgets and forecast net energy savings for by sector and segment
- 10 during 2024-2031.
- 11 • Appendix 13 – Caps and Targets [8 Cap & Target]
- 12 ○ Table 8 – Caps & Targets: Information on EE program caps and target expenditures
- 13 for each budget category during 2024-2027.
- 14 • Appendix 14 – Portfolio Summary [9 Portfolio Summary]
- 15 ○ Table – Portfolio Summary: Information on Portfolio expenditures (labor, non-labor
- 16 and incentives) by sector during 2024-2031.
- 17 • Appendix 15 – Portfolio Staffing [10 Portfolio FTE]
- 18 ○ Table – Portfolio Staffing: Information on the full-time equivalent (FTE) SCE staff
- 19 needs during 2024-2027.
- 20 • Appendix 16 – Residential Budget Detail [11 Residential]
- 21 ○ Table – Residential Budget Detail: Information on the Residential sector labor and
- 22 non-labor costs for each SCE functional group during 2024-2027.
- 23 • Appendix 17 – Commercial Budget Detail [12 Commercial]

- 1 ○ Table Commercial Budget Detail: Information on the Commercial sector labor and
- 2 non-labor costs for each SCE functional group during 2024-2027.
- 3 • Appendix 18 – Industrial Budget Detail [13 Industrial]
- 4 ○ Table- Industrial Budget Detail: Information on the Industrial sector labor and non-
- 5 labor costs for each SCE functional group during 2024-2027.
- 6 • Appendix 19 – Agricultural Budget Detail [14 Agricultural]
- 7 ○ Table – Agricultural Budget Detail: Information on the Agricultural sector labor and
- 8 non-labor costs for each SCE functional group during 2024-2027.
- 9 • Appendix 20 – Public Sector Budget Detail [15 Public Sector]
- 10 ○ Table – Public Sector Budget Detail: Information on the Public Sector sector labor
- 11 and non-labor costs for each SCE functional group during 2024-2027.
- 12 • Appendix 21 – Cross Cutting Budget Detail [16 Cross Cutting]
- 13 ○ Table – Cross Cutting Budget Detail: Information on the Cross-Cutting sector labor
- 14 and non-labor costs for each SCE functional group during 2024-2027.
- 15 • Appendix 22 – Function Definitions [Function Definitions]
- 16 ○ Table – Function Definitions: Descriptions of the SCE functional groups for the
- 17 2024-2031 Plan Portfolio, such as Strategy and Regulatory Reporting Compliance,
- 18 Program Management, and Customer Application/Rebate and Incentive Processing,
- 19 among others
- 20 • Appendix 23 – Business Plan Metrics [17 BP Metrics]
- 21 ○ Table 9 – Metrics Compliance Filing: Information on the types of metrics and
- 22 indicators for all budget sectors during 2024-2027.
- 23 • Appendix 24 – Equity Segment Metrics [18.1 Equity Segment Metrics]

1 ○ Table – Equity Segment Metrics: Information on the types of metrics and indicators
2 for the Equity Segment during 2024-2027.

3 • Appendix 25 – Market Support Segment Metrics [18.2 Market Support Metrics]

4 ○ Table – Market Support Segment Metrics: Information on the types of metrics and
5 indicators for the Market Support Segment during 2024-2027.

6 **Attachment B: SCE Budget Forecast Workpapers**

7 This attachment includes SCE’s supporting documentation for the zero-based budget forecast
8 covering the 2024-2027 period, and is broken down into three sections as follows³:

9 • Appendix 1 – SCE Budget Forecast by Program [Program Budget SCE]

10 ○ Table – Detail Budget by Program: Budget forecast for each Program for each of the
11 segments for the Four-Year Portfolio Plan.

12 • Appendix 2 – SCE Portfolio Administration Budget [Portfolio Ad Budget SCE]

13 ○ Table – Detail Budget for Portfolio Administrative Cost: Information on costs,
14 assumptions, and cost categories for implementation and administration of the Four-
15 Year Portfolio Plan.

16 • Appendix 3 – Allocation of Portfolio Administrative Costs by Sectors [Allocation of PA to
17 Sector]

18 ○ Table – Allocation of Program Administrative Costs to Sectors: Information on
19 Program Administrative costs allocated to the Portfolio Plan sectors including but not
20 limited to the Agricultural, Codes and Standards, Commercial, and Residential
21 sectors.

³ The name shown after the Appendix number is the title of the workpaper. The name shown in brackets refers to the tab name for each worksheet included in the spreadsheet.

1 **Attachment C: Additional Workpapers**

- 2 • Appendix 1 – Sunsetting and Modifying of Energy Efficiency Compliance Requirements:
3 Information on recommendations to sunset or modify compliance requirements contained in
4 energy efficiency resolutions and decisions that are recommended and the justifications.
- 5 • Appendix 2 – SCE’s Active and Planned Third-Party Solicitation Schedule: Information on
6 the schedule of SCE’s active and planned third-party solicitations for 2022-2025.
- 7 • Appendix 3 – CEDARS Filing Submission: Receipts of SCE’s submittals of its 2024-2027
8 portfolio budget filings into CEDARS.

Pa Name: Southern California Edison
 Budget Year: 2024-2031
 (This Table applies only to the IOU PAs)

Table 1- Bill Payer Impacts (based on program savings forecasted for the year)

Present Rates - System Average *	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Total Average Annual Bill Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)
2021	\$ 0.18	N/A	\$ 63,856,575	\$ 377,883,245
2022	\$ 0.18	N/A	\$ 56,583,631	\$ 496,913,855
2023	\$ 0.18	N/A	\$ 89,971,490	\$ 773,233,678
2024	\$ 0.18	N/A	\$ 122,179,691	\$ 1,099,002,178
2025	\$ 0.18	N/A	\$ 121,560,270	\$ 1,097,660,814
2026	\$ 0.18	N/A	\$ 128,568,929	\$ 1,044,412,026
2027	\$ 0.18	N/A	\$ 123,190,311	\$ 996,340,494
2028	\$ 0.18	N/A	\$ 126,176,444	\$ 1,020,491,787
2029	\$ 0.18	N/A	\$ 129,223,605	\$ 1,045,136,664
2030	\$ 0.18	N/A	\$ 132,297,835	\$ 1,070,000,465
2031	\$ 0.18	N/A	\$ 135,356,561	\$ 1,094,738,876

* = Based on [relevant date] current effective rates
 Total Average Annual Bill Savings by Year (\$) Electric Average Rate (Res and Non-Res) \$/kwh * Total First Year Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm * Total First Year Gas Net Savings Therm
 Total Average Lifecycle Bill Savings (\$) Electric Average Rate (Res and Non-Res) \$/kwh * Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm * Total Lifecycle Gas Net Savings Therm

Pa Name:
 Budget Year:
 (This Table applies only to the IOU PAs)

Table 2a – Electric Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2022 Proposed Energy Efficiency Gas Annual Revenue Change \$000			2022 Proposed Percentage Change in Gas Revenue and Rates			2022 Electric Average Rate \$/kWh			2022 Energy Efficiency Portion of Gas Average Rate \$/Therm			2023 Proposed Energy Efficiency Gas Annual Revenue Change \$000			2023 Proposed Percentage Change in Gas Revenue and Rates			2023 Electric Average Rate \$/kWh			2023 Energy Efficiency Portion of Gas Average Rate \$/Therm						
	Domestic	\$ 9,51,182	\$ 69,781	\$ 2,30%	\$ 0.22	\$ 0.22	\$ 0.02	\$ 24,825	60%	\$ 0.22	\$ 0.22	\$ 0.01	\$ 18,200	60%	\$ 0.14	\$ 0.14	\$ 0.01	\$ 9,095	60%	\$ 0.17	\$ 0.17	\$ 0.01	\$ 2,403	60%	\$ 0.24	\$ 0.24	\$ 0.01	
Lighting SM Med Power	\$ 34,869	\$ 9,215	\$ 2,30%	\$ 0.17	\$ 0.17	\$ 0.02	\$ 503	60%	\$ 0.16	\$ 0.16	\$ 0.01	\$ 6,246	60%	\$ 0.13	\$ 0.13	\$ 0.01	\$ 4,455	60%	\$ 0.11	\$ 0.11	\$ 0.01	\$ 456	60%	\$ 0.24	\$ 0.24	\$ 0.01		
Large Power	\$ 25,746	\$ 17,080	\$ 2,30%	\$ 0.08	\$ 0.08	\$ 0.02	\$ 895	2,30%	\$ 0.13	\$ 0.13	\$ 0.01	\$ 6,715	60%	\$ 0.08	\$ 0.08	\$ 0.01	\$ 4,455	60%	\$ 0.11	\$ 0.11	\$ 0.01	\$ 456	60%	\$ 0.11	\$ 0.11	\$ 0.01		
Agricultural & Pumping	\$ 1,928	\$ 1,928	\$ 2,30%	\$ 0.24	\$ 0.24	\$ 0.02			\$ 0.16	\$ 0.16	\$ 0.01			\$ 0.13	\$ 0.13	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.24	\$ 0.24	\$ 0.01		
Street & Area Lighting																												
Direct Access Service																												
Domestic	\$ 23,949	\$ 17,080	\$ 2,30%	\$ 0.16	\$ 0.16	\$ 0.02			\$ 0.13	\$ 0.13	\$ 0.01			\$ 0.08	\$ 0.08	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.24	\$ 0.24	\$ 0.01		
Lighting SM Med Power	\$ 25,746	\$ 17,080	\$ 2,30%	\$ 0.08	\$ 0.08	\$ 0.02			\$ 0.13	\$ 0.13	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01		
Large Power	\$ 25,746	\$ 17,080	\$ 2,30%	\$ 0.08	\$ 0.08	\$ 0.02			\$ 0.13	\$ 0.13	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01		
Agricultural & Pumping	\$ 1,928	\$ 1,928	\$ 2,30%	\$ 0.24	\$ 0.24	\$ 0.02			\$ 0.16	\$ 0.16	\$ 0.01			\$ 0.13	\$ 0.13	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01			\$ 0.11	\$ 0.11	\$ 0.01		
Street & Area Lighting																												

* = Based on [relevant date] current effective rates

Table 2b – Gas Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2022 Proposed Energy Efficiency Gas Annual Revenue Change \$000			2022 Proposed Percentage Change in Gas Revenue and Rates			2022 Gas Average Rate \$/Therm			2022 Energy Efficiency Portion of Gas Average Rate \$/Therm			2023 Proposed Energy Efficiency Gas Annual Revenue Change \$000			2023 Proposed Percentage Change in Gas Revenue and Rates			2023 Gas Average Rate \$/Therm			2023 Energy Efficiency Portion of Gas Average Rate \$/Therm							

PA Name: Southern California Edison
 Budget Y [2024-2031]
 Table 3.1 - PA 2024-2031 Funding Source Summary

	Spending Budget Request	Electric Procurement	% Electric	Gas	% Gas	PA Revenue Requirement Request (Cost Recovery)	Electric Procurement	% Electric	Gas	% Gas
2024	385,495,692	385,495,692	100.0%	-	0.0%	375,495,692	375,495,692	100.0%	-	0.0%
2025	388,516,227	388,516,227	100.0%	-	0.0%	378,516,227	378,516,227	100.0%	-	0.0%
2026	394,131,451	394,131,451	100.0%	-	0.0%	384,131,451	384,131,451	100.0%	-	0.0%
2027	392,206,914	392,206,914	100.0%	-	0.0%	382,206,914	382,206,914	100.0%	-	0.0%
2028	401,348,730	401,348,730	100.0%	-	0.0%	391,348,730	391,348,730	100.0%	-	0.0%
2029	410,937,304	410,937,304	100.0%	-	0.0%	400,937,304	400,937,304	100.0%	-	0.0%
2030	420,628,703	420,628,703	100.0%	-	0.0%	410,628,703	410,628,703	100.0%	-	0.0%
2031	430,293,667	430,293,667	100.0%	-	0.0%	420,293,667	420,293,667	100.0%	-	0.0%
Total	3,223,558,688	3,223,558,688		-	0.0%	3,143,558,688	3,143,558,688		-	0.0%

8 Year Funding Sources - RENs/CCAs

Year	PG&E		SDG&E		SCE		SCG	
	Electric \$	Gas \$	Electric \$	Gas \$	Electric \$	Gas \$	Electric \$	Gas \$
2024					\$ 49,536,869			
2025					\$ 60,398,393			
2026					\$ 64,003,712			
2027					\$ 72,854,946			
2028					\$ 70,844,810			
2029					\$ 77,496,598			
2030					\$ 84,798,422			
2031					\$ 92,814,751			
Total					\$ 572,748,502			

	PA (IOU+CCAs+RENS) Recovery Budget	Electric Procurement	% Electric	Gas	% Gas
2024	425,032,561	425,032,561	100.0%	-	0.0%
2025	438,914,620	438,914,620	100.0%	-	0.0%
2026	448,135,163	448,135,163	100.0%	-	0.0%
2027	455,061,860	455,061,860	100.0%	-	0.0%
2028	462,193,540	462,193,540	100.0%	-	0.0%
2029	478,433,902	478,433,902	100.0%	-	0.0%
2030	495,427,125	495,427,125	100.0%	-	0.0%
2031	513,108,418	513,108,418	100.0%	-	0.0%
Total	3,716,307,190	#####	#####	-	0.0%

Pa Name: Southern California Edison
 Budget Year: 2024-2031

Table 3 - Budget and Cost Recovery by Funding Source

	Source is Table 4					Source is Table 7				
	2024	2025	2026	2027	2028	2029	2030	2031		
PA EE Programs and EM&V										
Annual PA Spending Budget Request (Programs and EM&V total)	\$ 385,495,692	\$ 388,516,227	\$ 394,131,451	\$ 392,206,914	\$ 401,348,730	\$ 410,937,304	\$ 420,628,703	\$ 430,293,667		
PA Spending Budget Request (PA Program and EM&V) (same as row above, used for cost)	\$ 385,495,692	\$ 388,516,227	\$ 394,131,451	\$ 392,206,914	\$ 401,348,730	\$ 410,937,304	\$ 420,628,703	\$ 430,293,667		

Table 3b - Budget by Funding Source

Portfolio Budget (Before Carryover)	2024 Budget		2025 % Allocation		2026 Budget		2026 % Allocation		2027 Budget		2027 % Allocation		2028 Budget	
	Electric Procurement EE Funds	Gas PPP Surcharge Funds	100%	0%	\$ 385,495,692	\$ 388,516,227	100%	0%	\$ 392,206,914	\$ 392,206,914	100%	0%	\$ 401,348,730	\$ 401,348,730
Total Funds	\$ 385,495,692	\$ 385,495,692	100%	0%	\$ 385,495,692	\$ 388,516,227	100%	0%	\$ 392,206,914	\$ 392,206,914	100%	0%	\$ 401,348,730	\$ 401,348,730

Table 3c - Revenue Requirement for Cost Recovery by Funding Source

Authorized Funding in Rates (including Unspent/Uncommitted Funds)	2024 Revenue after Carryover adjustment		2025 Revenue after Carryover adjustment		2026 Revenue after Carryover adjustment		2027 Revenue after Carryover adjustment		2028 Revenue after Carryover adjustment	
	Requirement	100%	Requirement	100%	Requirement	100%	Requirement	100%	Requirement	100%
Electric Procurement EE Funds	\$ 375,495,692	\$ 378,451,622	\$ 384,131,451	\$ 384,131,451	\$ 382,206,914	\$ 382,206,914	\$ 391,348,730	\$ 391,348,730	\$ 391,348,730	\$ 391,348,730
Gas PPP Surcharge Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds	\$ 375,495,692	\$ 378,451,622	\$ 384,131,451	\$ 384,131,451	\$ 382,206,914	\$ 382,206,914	\$ 391,348,730	\$ 391,348,730	\$ 391,348,730	\$ 391,348,730

Table 3d - Unspent/Uncommitted Carryover Funds (in positive \$ amounts)

Program Unspent/Uncommitted Funds	2024		2025		2026	
	Electric	Gas	Electric	Gas	Electric	Gas
Pre-2020	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
EM&V Unspent/Uncommitted Funds						
Pre-2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Unspent/Uncommitted Fund						
Pre-2020	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -

Notes on Table 3d
 Any actual uncommitted/unspent funds for 2023 will be true-up in the IOU's respective electric and gas PPP annual rates advice letter for 2023.

Table 3e - Total Requested Recovery 2024-2027 Portfolio Budgets - Demand Response & Energy Efficiency

Total Requested Recovery 2024-2027 Portfolio Budgets - Demand Response & Energy Efficiency	2024		2025		2026	
	Electric	Gas	Electric	Gas	Electric	Gas
Pre-2020	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -

	2024				2025				
	Demand Response Funds	Energy Efficiency			Demand Response Funds	Energy Efficiency			Demand Response Funds
		Electric Energy Efficiency Funds	Natural Gas Public Purpose Funds	Total Energy Efficiency Funds		Electric Energy Efficiency Funds	Natural Gas Public Purpose Funds	Total Energy Efficiency Funds	
Program Funds - PA ⁴	\$ 10,253,000	\$ 368,655,570	\$ -	\$ 368,655,570	\$ 10,253,000	\$ 371,243,867	\$ -	\$ 371,243,867	\$ 10,253,000
Program Funds - REN ¹	\$ -	\$ 49,536,869	\$ -	\$ 49,536,869	\$ -	\$ 60,398,393	\$ -	\$ 60,398,393	\$ -
Program Funds - CCA ³	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EM&V ²	\$ -	\$ 16,840,122	\$ -	\$ 16,840,122	\$ -	\$ 17,272,360	\$ -	\$ 17,272,360	\$ -
Budget Total	\$ 10,253,000	\$ 435,032,561	\$ -	\$ 435,032,561	\$ 10,253,000	\$ 448,914,620	\$ -	\$ 448,914,620	\$ 10,253,000

Notes:

- 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. 15-10-038, D. 16-05-044 and D. 21-01-004.
- 2. REN and CCA information provided by all REIS and CCAs and is consistent with their respective ABALS.
- 3. This represents total OUA-CCA-REN EM&V.
- 4. Program Funds represents the total program budget, excluding EM&V.
- 5. Only the OUA completes this line and should be consistent table 7.

PO Name: Southern California Edison
Budget Year: 2020-2027
(work budget by the E-5 or to cover)

Table 4 – Budget, Staff, Unspent, Carryover Details

Table with columns: New/Existing Program #, Discontinued Program #, Program Name, Target Element, Program Type, Business Sector, Portfolio Segment, Unspent/Uncommitted EE Funds, 2021 Authorized Budget, 2021 Forecasted Unspent/Uncommitted Funds as of 9/30/2021, 2022 Proposed Budget, 2023 Proposed Budget, 2024 Proposed Budget, Administrative, Mobility/ Outreach, Direct Implementation Resources

PA Name: Southern California Edison
 Budget Year: 2024-2027
 (report budgets for the 5- or 6- year period)
 Table 4 – Budget, Spend, Unspent, Carryover Details

Reporting Program #	Description of Program #	Program Name	Incentive/Bonus	2024 PA Reporting Budget Request	Percent Change from Prior Year	PA 2024 PA Revenue and Unspent Budget Balance	2024 PA Revenue Request (Cost Recovery)
		PA PROGRAM TOTAL	\$ 18,632,435	\$ 388,484,892	-1%	\$ - (18,000,000)	\$ 388,884,892
		EMV/PA & ED Programs Total 1	\$ -	\$ 4,274,173	4%	\$ -	\$ 4,274,173
		EMV/PA	\$ -	\$ -	0%	\$ -	\$ -
		EMV/ED	\$ -	\$ 4,274,173	4%	\$ -	\$ 4,274,173
		EMV TOTAL	\$ -	\$ 4,274,173	4%	\$ -	\$ 4,274,173
		PA Program and EMV Total	\$ 18,632,435	\$ 388,484,892	-1%	\$ - (18,000,000)	\$ 378,484,892
		PA Spending Budget Request (PA Program and EMV)	\$ 18,632,435	\$ 388,484,892	-1%	\$ - (18,000,000)	\$ 378,484,892
		Financing PACE Programs	\$ -	\$ -	-	\$ -	\$ -
		PACE Programs	\$ -	\$ -	-	\$ -	\$ -
		Financing PACE Programs Total	\$ -	\$ -	-	\$ -	\$ -
		EMV/PA	\$ -	\$ -	-	\$ -	\$ -
		EMV/ED	\$ -	\$ -	-	\$ -	\$ -
		EMV TOTAL	\$ -	\$ -	-	\$ -	\$ -
		EMV/PA	\$ -	\$ -	-	\$ -	\$ -
		EMV/ED	\$ -	\$ -	-	\$ -	\$ -
		EMV TOTAL	\$ -	\$ -	-	\$ -	\$ -

Notes: (PA's table includes 1-5, as when advice letter references, decision references and any other related explanations.)
 1 EMV/PA 2024-2027 budget line authorized through 021-160015
 2 EMV/ED 2024-2027 budget line authorized through 021-160015
 3 SCE's budget do not include Programs & Benefits which are authorized through their General Rate Case. Amounts for 2024-2027 are \$0.
 4 SCE's budget do not include Programs & Benefits which are authorized through their General Rate Case. Amounts for 2024-2027 are \$0.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 (not budgeted by SCE or not used)

Table 4 – Budget, Spend, Unspent, Carryover Details

New/Existing Program #	Description of Program #	Program Name	2024										2022 PA Spending Budget Request	Percent Change from Prior Year	PA FY 2024 and Unspent Balance
			First Year Net kWh	First Year Net kW	First Year Net Therms	First Year Net Electric CO2e	First Year Net Gas CO2e	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e	Lifecycle Net Therms	Lifecycle Net Electric CO2e	Lifecycle Net Gas CO2e			
		PA PROGRAM TOTAL	1,764,857,154	338,331	5,199,075	233,091	68,363	22,663,286,669	51,616,183	5,079,379	806,827	806,827	31,971,727	1%	\$ - (10,000,000)
		EMVY/PA & ED Programs Total 1													
		EMVY/PA													
		EMVY/ED													
		EMVY TOTAL													
		PA Program and EMVY Total	1,764,857,154	338,331	5,199,075	233,091	68,363	22,663,286,669	51,616,183	5,079,379	806,827	806,827	31,971,727	1%	\$ - (10,000,000)
		PA Spending Budget Request (PA Program and EMVY)	1,764,857,154	338,331	5,199,075	233,091	68,363	22,663,286,669	51,616,183	5,079,379	806,827	806,827	31,971,727	1%	\$ - (10,000,000)
		Financing Pric Programs													
		Financing Pric Programs Total													
		EMVY/PA & ED Programs Total													
		EMVY/PA													
		EMVY/ED													
		EMVY TOTAL													

Notes: (PA's only) include (1) - inherent advice letter references, decision references and any other related explanations)
 1 Included RE/M, ED, EMVY for PA
 2 EMVY PY 2024-2027 budget was authorized through 021160015
 3 SCE's budget do not include Programs & Benefits which are captured through their General Rate Case. Amounts for 2024-2027 are \$0.
 4 SCE's budget do not include Programs & Benefits which are captured through their General Rate Case. Amounts for 2024-2027 are \$0.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 (not budgeted by SCE or not used)

Table 4 – Budget, Spend, Unspent, Carryover Details

New/Existing Program #	Description of Program #	Program Name	2025															
			2024 PA Revenue Request (Cost Recovery)	First Year Net kWh	First Year Net MW	First Year Net Therms	First Year Net Electric CO2e	First Year Net Gas CO2e	Life Cycle Net kWh	Life Cycle Net MW	Life Cycle Net Therms	Life Cycle Net Electric CO2e	Life Cycle Net Gas CO2e	Life Cycle Net CO2e from Non-PA Resources	Administrative	Net Utility/Outreach	Direct Implementation Non-Incentive	Incentive/Rebate
		PA PROGRAM TOTAL	\$ 361,243,887	1,668,933,815	341,729	6,422,740	210,374	76,626	20,315,889,424	60,282,451	2,207,664	915,028	915,028	32,036,287	16,809,074	207,449,874	126,744,987	378,514,227
		EMV/PA & ED Programs Total 1	\$ 1,252,828															\$ 1,252,828
		EMV/PA	\$ 1,252,828															\$ 1,252,828
		ED	\$ -															\$ -
		EMV/TOTAL	\$ 1,252,828															\$ 1,252,828
		PA Program and EMV Total	\$ 378,514,227	1,668,933,815	341,729	6,422,740	210,374	76,626	20,315,889,424	60,282,451	2,207,664	915,028	915,028	32,036,287	16,809,074	207,449,874	126,744,987	394,137,483
		PA Spending Budget Request (PA Program and EMV)	\$ 378,514,227	1,668,933,815	341,729	6,422,740	210,374	76,626	20,315,889,424	60,282,451	2,207,664	915,028	915,028	32,036,287	16,809,074	207,449,874	126,744,987	394,137,483
		Financing Programs																
		Financing Programs Total																
		EMV/PA & ED Programs Total	\$ 1,252,828															\$ 1,252,828
		EMV/PA	\$ 1,252,828															\$ 1,252,828
		ED	\$ -															\$ -
		EMV/TOTAL	\$ 1,252,828															\$ 1,252,828

Notes: (PA's only) include (1) inherent advice letter references, decision references and any other related explanations. (2) Includes RE/M, ED, EMV, for PA. (3) EMV/PA 2024-2027 budget was authorized through 021100015. (4) SCE's budget do not include Programs & Benefits which are captured through their General Rate Case. Amounts for 2024-2027 are \$B.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 (report budgets for the E-Ed not count)

Table 4 – Budget, Spend, Unspent, Carryover Details

New/Existing Program #	Description of Program #	Program Name	Percent Change from Prior Year	PA Yr 2024 Uncommitted and Unspent Balance	2024 PA Revenue Request (Cost Recovery)	First Year Net kWh	First Year Net MW	First Year Net Therms	First Year Net Electric CO2e	First Year Net Gas CO2e	Life Cycle Net kWh	Life Cycle Net MW	Life Cycle Net Therms	Life Cycle Net Electric CO2e	Life Cycle Net Gas CO2e	Lifeyard Net CO2e from Low-Cost Resources	Administrative	Recycling/ Outreach	Direct Implementation Non-Incentive	Incentive Rebate																			
																					1%	\$ (10,000,000)	\$ 346,531,112	4,622,949,529	324,138	4,077,474	226,842	56,412	18,917,246,221	46,750,526	2,726,684	782,100	782,100	\$ 33,655,273	\$ 14,742,075	\$ 220,603,646	\$ 165,119,845		
PA PROGRAM TOTAL																					1%	\$ (10,000,000)	\$ 346,531,112	4,622,949,529	324,138	4,077,474	226,842	56,412	18,917,246,221	46,750,526	2,726,684	782,100	782,100	\$ 33,655,273	\$ 14,742,075	\$ 220,603,646	\$ 165,119,845		
EMV/PA & ED Programs Total 1																					1%	\$ 4,314,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMV/PA																					1%	\$ 4,314,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMV/ED																					2%	\$ -	\$ 17,600,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMV TOTAL																					1%	\$ -	\$ 17,600,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PA Program and EMV Total																					1%	\$ (10,000,000)	\$ 346,531,141	4,622,949,529	324,138	4,077,474	226,842	56,412	18,917,246,221	46,750,526	2,726,684	782,100	782,100	\$ 33,655,273	\$ 14,742,075	\$ 220,603,646	\$ 165,119,845		
PA Spending Budget Request (PA Program and EMV)																					1%	\$ (10,000,000)	\$ 346,531,141	4,622,949,529	324,138	4,077,474	226,842	56,412	18,917,246,221	46,750,526	2,726,684	782,100	782,100	\$ 33,655,273	\$ 14,742,075	\$ 220,603,646	\$ 165,119,845		
Financing Prior Programs																																							
Financing Prior Programs Total																																							
EMV/PA & ED																																							
EMV/PA																																							
EMV/ED																																							
EMV TOTAL																																							
EMV/PA & ED Programs Total																																							
EMV/PA																																							
EMV/ED																																							
EMV TOTAL																																							

Notes: (PA's which include 1% or higher advance letter references, decision references and any other related explanations.)
 1. Includes RE/M, ED, EMV, for PA
 2. ESM PY 2024-2026 budget was authorized through 021-160415
 3. ESM PY 2024-2026 budget was authorized through 021-160415
 4. SCE's budget do not include Programs & Benefits which are captured through Fuel General Rate Case. Amounts for 2024-2027 are \$B.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 (not budgeted for E-Go not count)
 Table 4 – Budget, Spend, Unspent, Carryover Details

Description of Program #	Program Name	2027 PA Requested Budget Request	PA Budget and Unspent Balance	2027 PA Revenue Request (Cost Recovery)	First Year Net kWh	First Year Net kW	First Year Net Therms	First Year Net Electric CO2e	First Year Net Gas CO2e	Life Cycle Net kWh	Life Cycle Net Electric CO2e	Life Cycle Net Gas CO2e	Life Cycle Net CO2e from Low-Cost Resources
	PA PROGRAM TOTAL	\$ 374,423,774	\$ (10,000,000)	\$ 564,293,774	1,992,026,036	333,043	1,492,023	250,399	23,024	17,660,046,467	2,574,488	390,154	390,154
	EMV/PA & ED Programs Total 1												
	EMV - PA	\$ 4,990,341	\$ -	\$ 4,990,341									
	EMV - ED	\$ 17,777,158	\$ -	\$ 17,777,158									
	EMV TOTAL	\$ 22,767,499	\$ -	\$ 22,767,499									
	PA Program and EMV Total	\$ 397,191,273	\$ (10,000,000)	\$ 587,061,273	1,992,026,036	333,043	1,492,023	250,399	23,024	17,660,046,467	2,574,488	390,154	390,154
	PA Spending Budget Request (PA Program and EMV)	\$ 397,191,273	\$ (10,000,000)	\$ 587,061,273	1,992,026,036	333,043	1,492,023	250,399	23,024	17,660,046,467	2,574,488	390,154	390,154
	Financing Pric Programs												
	Financing Pric Programs Total	\$ -	\$ -	\$ -									
	EMV & PA	\$ 22,767,499	\$ -	\$ 22,767,499									
	EMV & PA Total	\$ 22,767,499	\$ -	\$ 22,767,499									

Notes: (PA's table includes 1.0, 2.0, 3.0, 4.0, 5.0, 6.0, 7.0, 8.0, 9.0, 10.0, 11.0, 12.0, 13.0, 14.0, 15.0, 16.0, 17.0, 18.0, 19.0, 20.0, 21.0, 22.0, 23.0, 24.0, 25.0, 26.0, 27.0, 28.0, 29.0, 30.0, 31.0, 32.0, 33.0, 34.0, 35.0, 36.0, 37.0, 38.0, 39.0, 40.0, 41.0, 42.0, 43.0, 44.0, 45.0, 46.0, 47.0, 48.0, 49.0, 50.0, 51.0, 52.0, 53.0, 54.0, 55.0, 56.0, 57.0, 58.0, 59.0, 60.0, 61.0, 62.0, 63.0, 64.0, 65.0, 66.0, 67.0, 68.0, 69.0, 70.0, 71.0, 72.0, 73.0, 74.0, 75.0, 76.0, 77.0, 78.0, 79.0, 80.0, 81.0, 82.0, 83.0, 84.0, 85.0, 86.0, 87.0, 88.0, 89.0, 90.0, 91.0, 92.0, 93.0, 94.0, 95.0, 96.0, 97.0, 98.0, 99.0, 100.0, 101.0, 102.0, 103.0, 104.0, 105.0, 106.0, 107.0, 108.0, 109.0, 110.0, 111.0, 112.0, 113.0, 114.0, 115.0, 116.0, 117.0, 118.0, 119.0, 120.0, 121.0, 122.0, 123.0, 124.0, 125.0, 126.0, 127.0, 128.0, 129.0, 130.0, 131.0, 132.0, 133.0, 134.0, 135.0, 136.0, 137.0, 138.0, 139.0, 140.0, 141.0, 142.0, 143.0, 144.0, 145.0, 146.0, 147.0, 148.0, 149.0, 150.0, 151.0, 152.0, 153.0, 154.0, 155.0, 156.0, 157.0, 158.0, 159.0, 160.0, 161.0, 162.0, 163.0, 164.0, 165.0, 166.0, 167.0, 168.0, 169.0, 170.0, 171.0, 172.0, 173.0, 174.0, 175.0, 176.0, 177.0, 178.0, 179.0, 180.0, 181.0, 182.0, 183.0, 184.0, 185.0, 186.0, 187.0, 188.0, 189.0, 190.0, 191.0, 192.0, 193.0, 194.0, 195.0, 196.0, 197.0, 198.0, 199.0, 200.0, 201.0, 202.0, 203.0, 204.0, 205.0, 206.0, 207.0, 208.0, 209.0, 210.0, 211.0, 212.0, 213.0, 214.0, 215.0, 216.0, 217.0, 218.0, 219.0, 220.0, 221.0, 222.0, 223.0, 224.0, 225.0, 226.0, 227.0, 228.0, 229.0, 230.0, 231.0, 232.0, 233.0, 234.0, 235.0, 236.0, 237.0, 238.0, 239.0, 240.0, 241.0, 242.0, 243.0, 244.0, 245.0, 246.0, 247.0, 248.0, 249.0, 250.0, 251.0, 252.0, 253.0, 254.0, 255.0, 256.0, 257.0, 258.0, 259.0, 260.0, 261.0, 262.0, 263.0, 264.0, 265.0, 266.0, 267.0, 268.0, 269.0, 270.0, 271.0, 272.0, 273.0, 274.0, 275.0, 276.0, 277.0, 278.0, 279.0, 280.0, 281.0, 282.0, 283.0, 284.0, 285.0, 286.0, 287.0, 288.0, 289.0, 290.0, 291.0, 292.0, 293.0, 294.0, 295.0, 296.0, 297.0, 298.0, 299.0, 300.0, 301.0, 302.0, 303.0, 304.0, 305.0, 306.0, 307.0, 308.0, 309.0, 310.0, 311.0, 312.0, 313.0, 314.0, 315.0, 316.0, 317.0, 318.0, 319.0, 320.0, 321.0, 322.0, 323.0, 324.0, 325.0, 326.0, 327.0, 328.0, 329.0, 330.0, 331.0, 332.0, 333.0, 334.0, 335.0, 336.0, 337.0, 338.0, 339.0, 340.0, 341.0, 342.0, 343.0, 344.0, 345.0, 346.0, 347.0, 348.0, 349.0, 350.0, 351.0, 352.0, 353.0, 354.0, 355.0, 356.0, 357.0, 358.0, 359.0, 360.0, 361.0, 362.0, 363.0, 364.0, 365.0, 366.0, 367.0, 368.0, 369.0, 370.0, 371.0, 372.0, 373.0, 374.0, 375.0, 376.0, 377.0, 378.0, 379.0, 380.0, 381.0, 382.0, 383.0, 384.0, 385.0, 386.0, 387.0, 388.0, 389.0, 390.0, 391.0, 392.0, 393.0, 394.0, 395.0, 396.0, 397.0, 398.0, 399.0, 400.0, 401.0, 402.0, 403.0, 404.0, 405.0, 406.0, 407.0, 408.0, 409.0, 410.0, 411.0, 412.0, 413.0, 414.0, 415.0, 416.0, 417.0, 418.0, 419.0, 420.0, 421.0, 422.0, 423.0, 424.0, 425.0, 426.0, 427.0, 428.0, 429.0, 430.0, 431.0, 432.0, 433.0, 434.0, 435.0, 436.0, 437.0, 438.0, 439.0, 440.0, 441.0, 442.0, 443.0, 444.0, 445.0, 446.0, 447.0, 448.0, 449.0, 450.0, 451.0, 452.0, 453.0, 454.0, 455.0, 456.0, 457.0, 458.0, 459.0, 460.0, 461.0, 462.0, 463.0, 464.0, 465.0, 466.0, 467.0, 468.0, 469.0, 470.0, 471.0, 472.0, 473.0, 474.0, 475.0, 476.0, 477.0, 478.0, 479.0, 480.0, 481.0, 482.0, 483.0, 484.0, 485.0, 486.0, 487.0, 488.0, 489.0, 490.0, 491.0, 492.0, 493.0, 494.0, 495.0, 496.0, 497.0, 498.0, 499.0, 500.0, 501.0, 502.0, 503.0, 504.0, 505.0, 506.0, 507.0, 508.0, 509.0, 510.0, 511.0, 512.0, 513.0, 514.0, 515.0, 516.0, 517.0, 518.0, 519.0, 520.0, 521.0, 522.0, 523.0, 524.0, 525.0, 526.0, 527.0, 528.0, 529.0, 530.0, 531.0, 532.0, 533.0, 534.0, 535.0, 536.0, 537.0, 538.0, 539.0, 540.0, 541.0, 542.0, 543.0, 544.0, 545.0, 546.0, 547.0, 548.0, 549.0, 550.0, 551.0, 552.0, 553.0, 554.0, 555.0, 556.0, 557.0, 558.0, 559.0, 560.0, 561.0, 562.0, 563.0, 564.0, 565.0, 566.0, 567.0, 568.0, 569.0, 570.0, 571.0, 572.0, 573.0, 574.0, 575.0, 576.0, 577.0, 578.0, 579.0, 580.0, 581.0, 582.0, 583.0, 584.0, 585.0, 586.0, 587.0, 588.0, 589.0, 590.0, 591.0, 592.0, 593.0, 594.0, 595.0, 596.0, 597.0, 598.0, 599.0, 600.0, 601.0, 602.0, 603.0, 604.0, 605.0, 606.0, 607.0, 608.0, 609.0, 610.0, 611.0, 612.0, 613.0, 614.0, 615.0, 616.0, 617.0, 618.0, 619.0, 620.0, 621.0, 622.0, 623.0, 624.0, 625.0, 626.0, 627.0, 628.0, 629.0, 630.0, 631.0, 632.0, 633.0, 634.0, 635.0, 636.0, 637.0, 638.0, 639.0, 640.0, 641.0, 642.0, 643.0, 644.0, 645.0, 646.0, 647.0, 648.0, 649.0, 650.0, 651.0, 652.0, 653.0, 654.0, 655.0, 656.0, 657.0, 658.0, 659.0, 660.0, 661.0, 662.0, 663.0, 664.0, 665.0, 666.0, 667.0, 668.0, 669.0, 670.0, 671.0, 672.0, 673.0, 674.0, 675.0, 676.0, 677.0, 678.0, 679.0, 680.0, 681.0, 682.0, 683.0, 684.0, 685.0, 686.0, 687.0, 688.0, 689.0, 690.0, 691.0, 692.0, 693.0, 694.0, 695.0, 696.0, 697.0, 698.0, 699.0, 700.0, 701.0, 702.0, 703.0, 704.0, 705.0, 706.0, 707.0, 708.0, 709.0, 710.0, 711.0, 712.0, 713.0, 714.0, 715.0, 716.0, 717.0, 718.0, 719.0, 720.0, 721.0, 722.0, 723.0, 724.0, 725.0, 726.0, 727.0, 728.0, 729.0, 730.0, 731.0, 732.0, 733.0, 734.0, 735.0, 736.0, 737.0, 738.0, 739.0, 740.0, 741.0, 742.0, 743.0, 744.0, 745.0, 746.0, 747.0, 748.0, 749.0, 750.0, 751.0, 752.0, 753.0, 754.0, 755.0, 756.0, 757.0, 758.0, 759.0, 760.0, 761.0, 762.0, 763.0, 764.0, 765.0, 766.0, 767.0, 768.0, 769.0, 770.0, 771.0, 772.0, 773.0, 774.0, 775.0, 776.0, 777.0, 778.0, 779.0, 780.0, 781.0, 782.0, 783.0, 784.0, 785.0, 786.0, 787.0, 788.0, 789.0, 790.0, 791.0, 792.0, 793.0, 794.0, 795.0, 796.0, 797.0, 798.0, 799.0, 800.0, 801.0, 802.0, 803.0, 804.0, 805.0, 806.0, 807.0, 808.0, 809.0, 810.0, 811.0, 812.0, 813.0, 814.0, 815.0, 816.0, 817.0, 818.0, 819.0, 820.0, 821.0, 822.0, 823.0, 824.0, 825.0, 826.0, 827.0, 828.0, 829.0, 830.0, 831.0, 832.0, 833.0, 834.0, 835.0, 836.0, 837.0, 838.0, 839.0, 840.0, 841.0, 842.0, 843.0, 844.0, 845.0, 846.0, 847.0, 848.0, 849.0, 850.0, 851.0, 852.0, 853.0, 854.0, 855.0, 856.0, 857.0, 858.0, 859.0, 860.0, 861.0, 862.0, 863.0, 864.0, 865.0, 866.0, 867.0, 868.0, 869.0, 870.0, 871.0, 872.0, 873.0, 874.0, 875.0, 876.0, 877.0, 878.0, 879.0, 880.0, 881.0, 882.0, 883.0, 884.0, 885.0, 886.0, 887.0, 888.0, 889.0, 890.0, 891.0, 892.0, 893.0, 894.0, 895.0, 896.0, 897.0, 898.0, 899.0, 900.0, 901.0, 902.0, 903.0, 904.0, 905.0, 906.0, 907.0, 908.0, 909.0, 910.0, 911.0, 912.0, 913.0, 914.0, 915.0, 916.0, 917.0, 918.0, 919.0, 920.0, 921.0, 922.0, 923.0, 924.0, 925.0, 926.0, 927.0, 928.0, 929.0, 930.0, 931.0, 932.0, 933.0, 934.0, 935.0, 936.0, 937.0, 938.0, 939.0, 940.0, 941.0, 942.0, 943.0, 944.0, 945.0, 946.0, 947.0, 948.0, 949.0, 950.0, 951.0, 952.0, 953.0, 954.0, 955.0, 956.0, 957.0, 958.0, 959.0, 960.0, 961.0, 962.0, 963.0, 964.0, 965.0, 966.0, 967.0, 968.0, 969.0, 970.0, 971.0, 972.0, 973.0, 974.0, 975.0, 976.0, 977.0, 978.0, 979.0, 980.0, 981.0, 982.0, 983.0, 984.0, 985.0, 986.0, 987.0, 988.0, 989.0, 990.0, 991.0, 992.0, 993.0, 994.0, 995.0, 996.0, 997.0, 998.0, 999.0, 1000.0)

PA Name: Southern California Edison
 Budget Year: 2023-2027

Table 4 – Budget, Spend, Unspent, Carryover Details

Initiative Program #	Responsible Program #	Sector Name	2023			2024			2025			2026			2027		
			PA Net KWh	PA Net MW	PA Net Therms	PA Net Electric CO2e	PA Net Gas CO2e	PA Net Therms	PA Net Electric CO2e	PA Net Gas CO2e	PA Net Therms	PA Net Electric CO2e	PA Net Gas CO2e	PA Net Therms	PA Net Electric CO2e	PA Net Gas CO2e	
Electronics	118,000,000	118,000,000	2,000,000	18,000	3,000,000	20,000	200,000	200,000	2,000,000	18,000	3,000,000	20,000	200,000	200,000	2,000,000	18,000	3,000,000
Lighting	200,000,000	200,000,000	10,000,000	100,000	150,000,000	1,000,000	10,000,000	10,000,000	10,000,000	100,000	150,000,000	1,000,000	10,000,000	10,000,000	10,000,000	100,000	150,000,000
Water	100,000,000	100,000,000	1,000,000	10,000	100,000,000	10,000,000	100,000,000	100,000,000	1,000,000	10,000	100,000,000	10,000,000	100,000,000	100,000,000	1,000,000	10,000	100,000,000
Subtotal	500,000,000	500,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000
Commercial	500,000,000	500,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000
Industrial	500,000,000	500,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000	100,000,000	1,000,000,000	1,000,000,000	13,000,000	130,000	1,000,000,000
PA Spending Budget (PA Program and EIMV Total)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
SEE PA B1 Program Budget (PA only)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (EIMV Program and EIMV-CEC PA B1)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (EIMV Program and EIMV-CEC PA B1)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV Program	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA PROGRAM TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (PA Program and EIMV Total)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (PA Program and EIMV Total)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (EIMV Program and EIMV-CEC PA B1)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV Program	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA PROGRAM TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (PA Program and EIMV Total)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (PA Program and EIMV Total)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA Spending Budget (EIMV Program and EIMV-CEC PA B1)	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV Program	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
PA PROGRAM TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000
EIMV TOTAL	1,000,000,000	1,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000	200,000,000	2,000,000,000	2,000,000,000	26,000,000	260,000	2,000,000,000

Note: PA's still as needed. All related activities, references, selection references and any other needed in
 1. B0000 (Approved Budget for 2023) per AL 3896 (SCE 23-02-03)
 2. B0000 (Approved Budget for 2024) per AL 3896 (SCE 23-02-03)
 3. B0000 (Approved Budget for 2025) per AL 3896 (SCE 23-02-03)
 4. SCE's Financials. Benefits would be calculated from the 2027 amounts as the final budgets were not listed as it
 For #PA Net, B0000 costs only include D0171 Cost (B0000 Budget (R+ = ID)) For the D01 B0000 Budget (R+ = ID)
 For #EIMV Net, B0000 costs only include D0171 Cost (B0000 Budget (R+ = ID)) For the D01 B0000 Budget (R+ = ID)
 For #EIMV Net, B0000 costs only include D0171 Cost (B0000 Budget (R+ = ID)) For the D01 B0000 Budget (R+ = ID)
 For #EIMV Net, B0000 costs only include D0171 Cost (B0000 Budget (R+ = ID)) For the D01 B0000 Budget (R+ = ID)

Table 4.31: Programs to be Discontinued

Table 4.31 - Programs to be Discontinued with the Approval of 2024

Program Name	Program ID	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Year program ended	Program Description	Program Status
Program A	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2023	Program A Description	Discontinued

Table 4.32: Programs to be Discontinued

Table 4.32 - Programs to be Discontinued with the Approval of 2024

Program Name	Program ID	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Year program ended	Program Description	Program Status
Program B	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2023	Program B Description	Discontinued
Program C	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2023	Program C Description	Discontinued
Program D	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2023	Program D Description	Discontinued

Table 4.33: Programs with End of Budget in 2024

Table 4.33 - Programs with End of Budget in 2024

Program Name	Program ID	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Year program ended	Program Description	Program Status
Program E	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2024	Program E Description	End of Budget
Program F	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2024	Program F Description	End of Budget
Program G	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2024	Program G Description	End of Budget
Program H	1234	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	\$ 1,123,456	2024	Program H Description	End of Budget

Program Name	Program Description	Start	End	Cost	Revenue	Net Present Value	Internal Rate of Return	Program ID	Programs with Third Party Contracts that Survive through 2022	Standards	Third Party Program Name or Code	Program Description	Program ID	Contract Expiration Date	Identify contract terms and/or program conditions	Third Party Program Name or Code	Program Description	Program ID	Contract Expiration Date	Identify contract terms and/or program conditions	Third Party Program Name or Code	Program Description	Program ID	Contract Expiration Date	Identify contract terms and/or program conditions	Internal Rate of Return	Program ID	
CEC Energy Efficient Buildings Program 1.1	Program 1.1: Energy Efficient Buildings Program 1.1.1	2019	2022	\$ 15,700,000	\$ -	\$ 15,700,000	11.6%	CEC_EBP_1.1.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 1.2	Program 1.2: Energy Efficient Buildings Program 1.2.1	2019	2022	\$ -	\$ -	\$ -	0.0%	CEC_EBP_1.2.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 2.1	Program 2.1: Energy Efficient Buildings Program 2.1.1	2019	2022	\$ 2,127,000	\$ -	\$ 2,127,000	0.0%	CEC_EBP_2.1.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 2.2	Program 2.2: Energy Efficient Buildings Program 2.2.1	2019	2022	\$ 1,147,000	\$ -	\$ 1,147,000	0.0%	CEC_EBP_2.2.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 3.1	Program 3.1: Energy Efficient Buildings Program 3.1.1	2019	2022	\$ 2,401,000	\$ -	\$ 2,401,000	0.0%	CEC_EBP_3.1.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 3.2	Program 3.2: Energy Efficient Buildings Program 3.2.1	2019	2022	\$ 2,401,000	\$ -	\$ 2,401,000	0.0%	CEC_EBP_3.2.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
CEC Energy Efficient Buildings Program 3.3	Program 3.3: Energy Efficient Buildings Program 3.3.1	2019	2022	\$ -	\$ -	\$ -	0.0%	CEC_EBP_3.3.1	Programs with Third Party Contracts that Survive through 2022	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None

<p>The California Public Employees' Employer's Energy Efficiency Incentive Program (E3) is a voluntary program that provides financial incentives to encourage energy efficiency investments. The program is administered by the California Energy Commission (CEC) and the California Public Employees' Employer's Energy Efficiency Incentive Program (E3). The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program.</p>	<p>Third party</p>	<p>total</p>	<p>Connected devices program</p>	<p>CEC_P_2020062_008</p>	<p>NA</p>	<p>12/31/2020</p>	<p>Account end</p>	<p>1/30/2022</p>
<p>The Western Air Quality Program's Energy Efficiency (E3) Incentive Program (E3) is a voluntary program that provides financial incentives to encourage energy efficiency investments. The program is administered by the California Energy Commission (CEC) and the California Public Employees' Employer's Energy Efficiency Incentive Program (E3). The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program.</p>	<p>Third party</p>	<p>total</p>	<p>Weatherized Home Program</p>	<p>CEC_P_2020062_008</p>				
<p>The California Public Employees' Employer's Energy Efficiency Incentive Program (E3) is a voluntary program that provides financial incentives to encourage energy efficiency investments. The program is administered by the California Energy Commission (CEC) and the California Public Employees' Employer's Energy Efficiency Incentive Program (E3). The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program.</p>	<p>Third party</p>	<p>total</p>	<p>Weatherized Commercial Program</p>	<p>CEC_P_2020062_008</p>				
<p>The Western Air Quality Program's Energy Efficiency (E3) Incentive Program (E3) is a voluntary program that provides financial incentives to encourage energy efficiency investments. The program is administered by the California Energy Commission (CEC) and the California Public Employees' Employer's Energy Efficiency Incentive Program (E3). The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program.</p>	<p>Third party</p>	<p>total</p>	<p>Weatherized Home Program</p>	<p>CEC_P_2020062_008</p>				
<p>The California Public Employees' Employer's Energy Efficiency Incentive Program (E3) is a voluntary program that provides financial incentives to encourage energy efficiency investments. The program is administered by the California Energy Commission (CEC) and the California Public Employees' Employer's Energy Efficiency Incentive Program (E3). The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program. The program is available to all California Public Employees' Employer's Energy Efficiency Incentive Program (E3) participants who are eligible for the program.</p>	<p>Third party</p>	<p>total</p>	<p>Weatherized Commercial Program</p>	<p>CEC_P_2020062_008</p>				

Pa Name: Southern California Edison
 Budget Year: 2024-2031

Table 5 - Committed Energy Efficiency Program Funding - Funds Not Yet Spent as of 9/31/2021

Committed funds but not yet spent Category **	Electric Procurement Funds	Natural Gas Public Purpose Funds	Total
2017 to date EM&V Funds	\$12,031,870		\$12,031,870
2017 to date Program Funds - Utility	\$2,789,372		\$2,789,372
2017 to date Program Funds - REN	\$0		\$0
2017 to date Program Funds - CCA	\$0		\$0
2018 to date EM&V Funds	\$9,037,652		\$9,037,652
2018 to date Program Funds - Utility	\$3,094,913		\$3,094,913
2018 to date Program Funds - REN	\$0		\$0
2018 to date Program Funds - CCA	\$0		\$0
2019 to date EM&V Funds	\$9,044,150		\$9,044,150
2019 to date Program Funds - Utility	\$6,511,186		\$6,511,186
2019 to date Program Funds - REN	\$0		\$0
2019 to date Program Funds - CCA	\$0		\$0
2020 to date EM&V Funds	\$5,572,474		\$5,572,474
2020 to date Program Funds - Utility	\$6,048,413		\$6,048,413
2020 to date Program Funds - REN	\$0		\$0
2020 to date Program Funds - CCA	\$0		\$0
2021 to date EM&V Funds	\$6,519,036		\$6,519,036
2021 to date Program Funds - Utility	\$10,827,222		\$10,827,222
2021 to date Program Funds - REN	\$12,095,178		\$12,095,178
2021 to date Program Funds - CCA	\$0		\$0

** For Non-IOU PAs: complete on the EM&V and REN/CCA; provide information to your IOU partner for the IOUs share of the commitment.
 For IOU PA: Input IOU EM&V and IOU commitments. Incorporate REN/CCA information into the table. IOU Tab 5 will provide full picture of all commit
 Represents current commitments as of 9/30/2021 but does not represent projects forecast to be spent or committed between 9/30/2021 and 12/31/2

Administrative Expenditures 2018-2021A		2021 IOU Administrative Budget*				2022 IOU Administrative Budget*				2023 IOU Administrative Budget*				2024 IOU Administrative Budget*				2025 IOU Administrative Budget*				2026 IOU Administrative Budget*				2027 IOU Administrative Budget*																							
SOBRE	SCE	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG	POBRE	SOBRE	SCE	SCG																
5	-	204,159	5	2,211	14,900	5	712,628	5	3,402	5	10,312	5	17,000	5	198,108	5	27,050	5	15,977	5	17,000	5	21,255	5	17,000	5	19,911	5	20,272	5	21,934	5	17,000	5	18,951	5	17,000	5	20,372	5	27,721	5	18,900	5	16,274				
5	-	176,800	5	2,429	62,900	5	430,800	5	2,628	5	11,132	5	48,000	5	407,139	5	2,916	5	16,800	5	16,800	5	3,102	5	17,000	5	70,339	5	584,655	5	3,950	5	17,000	5	71,989	5	516,290	5	3,348	5	18,900	5	73,904						
5	-	258,878	5	3,691	4,488	5	1,296,573	5	4,835	5	5,776	5	12,900	5	1,825,501	5	15,091	5	89,000	5	40,000	5	16,208	5	86,250	5	49,100	5	1,518,909	5	14,998	5	89,125	5	50,746	5	1,576,232	5	17,250	5	91,800	5	51,238						
5	-	65,125	5	-	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-				
5	-	77,282	5	-	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-				
5	-	57,287	5	39,378	65,271	5	596,203	5	5,701	5	106,648	5	2,900	5	990,937	5	76,091	5	461,188	5	82,245	5	116,718	5	73,885	5	49,609	5	992,241	5	82,021	5	51,057	5	955,604	5	86,800	5	52,989	5	-	5	-	5	-	5	-		
5	-	692,848	5	3,088	14,500	5	1,708,811	5	2,788	5	9,731	5	17,500	5	89,534	5	10,575	5	11,700	5	11,700	5	17,000	5	17,000	5	17,000	5	15,158	5	994,640	5	7,864	5	17,853	5	14,522	5	173,609	5	2,058	5	18,900	5	14,939				
5	-	197	5	-	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-				
5	-	252,526	5	3,951	15,000	5	402,288	5	5,454	5	26,113	5	18,000	5	469,821	5	63,218	5	401,141	5	17,793	5	7,238	5	84,605	5	14,142	5	509,631	5	7,417	5	87,143	5	14,522	5	572,745	5	7,697	5	89,728	5	14,939						
5	-	381,096	5	16,096	291,038	5	411,891	5	14,848	5	291,508	5	37,697	5	6,286	5	37,697	5	218,742	5	11,700	5	11,700	5	30,785	5	27,443	5	363,761	5	3,777	5	2,709	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777		
5	-	316,078	5	1,952	15,000	5	200,606	5	2,042	5	24,544	5	18,000	5	450,604	5	32,832	5	273,149	5	11,700	5	11,700	5	30,785	5	27,443	5	363,761	5	3,777	5	2,709	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777	5	3,777		
5	-	341,833	5	13,812	20,148	5	310,728	5	20,642	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013	5	302,013
5	-	569,189	5	10,157	60,919	5	639,277	5	10,919	5	60,919	5	81,868	5	501,127	5	8,284	5	19,801	5	411,308	5	619,368	5	9,177	5	17,000	5	49,178	5	602,729	5	9,381	5	17,853	5	401,146	5	605,985	5	9,713	5	18,900	5	451,402				
5	-	300,609	5	21,334	40,313	5	329,239	5	2,882	5	40,313	5	203,000	5	304,937	5	800,988	5	16,800	5	29,264	5	388,000	5	910,936	5	17,000	5	29,019	5	933,906	5	7,967	5	28,737	5	401,081	5	939,514	5	18,900	5	290,320						
5	-	421,961	5	1,937,882	86,524	5	445,011	5	1,387,330	5	86,524	5	23,000	5	5,727,939	5	1,609,984	5	19,801	5	29,844	5	506,070	5	1,609,984	5	17,000	5	29,019	5	546,244	5	1,621,468	5	17,853	5	1,689,733	5	18,900	5	30,105								
5	-	481,078	5	1,103,384	76,906	5	507,921	5	1,009,270	5	76,906	5	23,000	5	6,003,314	5	1,178,668	5	13,646	5	20,111	5	384,517	5	1,197,919	5	16,800	5	103,181	5	308,182	5	1,326,578	5	16,800	5	1,645,328	5	17,000	5	107,133								
5	-	-	5	-	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-	5	-						
5	-	1,409	5	8,441,234	5	2,839,258	5	12,041,031	5	2,485,025	5	12,466,642	5	1,246,641	5	14,004,640	5	4,989,516	5	4,000,700	5	4,600,174	5	14,100,650	5	5,001,856	5	2,933,406	5	13,992,640	5	5,111,085	5	3,900,061	5	1,689,505	5	13,942,798	5	5,267,648	5	4,599,077	5	1,731,238					

Fig for the Southern California Gas Company shall be reduced to 15 percent but remain 25 percent for the other utility program administrators consistent with D.16

Copyright
© 2011
Southern California Edison
Company

PA Name: Southern California Edison
 Budget Year: 2024-2031
 Table 7.1 - PA 2024-2031 Budget Savings by Segment

Year	Segment	Requested Budget	TDS	TIC	PAC	kWh	kWh	Therms	First Year Net Elec CO2e	First Year Net Gas CO2e	Life Cycle Net Therm	Life Cycle Net Elec CO2e	Life Cycle Net Gas CO2e	Life Cycle Net G&W Measures
2024	Resource Acquisition	252,270,009	288,779,936	0.06	0.12	683,707,007	119,259	4,377,377	59,911	5,805,361,018	40,848,713	576,922	725,636	7,251,536
	Market Support	1,000,000	1,000,000	0.00	0.00	0	0	0	0	0	0	0	0	0
	Equity	20,995,806	2,963,824	0.10	0.10	8,304,097	2,901	23,686	164	139	993,643,146	284,231	1,073	1,663
	Codes & Standards	19,429,736												
	TOTAL Portfolio 1	385,495,652	318,364,930	0.85	0.92	698,149,663	125,887	5,109,075	87,902	65,355	6,280,012,447	51,618,158	614,695	806,857
2025	Resource Acquisition	250,697,500	285,246,026	1.09	1.13	675,712,560	135,231	4,326,648	87,815	62,888	5,780,969,912	43,411,082	55,760	799,506
	Market Support	69,789,109	36,144,565	0.55	0.73	27,225,794	4,545	1,069,697	1,697	7,415	389,790,785	30,336	112,309	112,109
	Equity	31,084,147	3,111,886	0.10	0.10	8,548,901	2,986	28,395	343	302,386,809	292,739	1,872	1,713	1,713
	Codes & Standards	17,272,340												
	TOTAL Portfolio 1	388,556,477	324,504,477	0.87	0.93	693,487,255	143,663	5,422,740	89,919	70,426	6,273,447,506	60,862,451	597,768	913,528
2026	Resource Acquisition	256,043,177	310,701,034	1.10	1.20	699,107,939	131,261	3,551,869	113,117	52,235	5,481,273,443	38,469,143	61,951	688,668
	Market Support	68,360,572	30,003,634	0.51	0.62	26,766,495	5,223	497,780	1,810	4,030	38,113,380	7,979,874	31,152	61,728
	Equity	32,152,225	3,324,713	0.10	0.10	8,808,158	3,076	25,126	944	147	105,661,897	801,509	1,200	1,764
	Codes & Standards	19,975,038												
	TOTAL Portfolio 1	396,269,914	380,749,699	0.91	1.09	703,944,636	160,233	4,699,025	137,484	29,026	6,093,374,249	23,275,335	923,193	350,654
2027	Resource Acquisition	259,877,113	315,565,086	1.11	1.38	695,611,406	157,185	699,051	137,809	18,762	5,349,375,665	14,217,021	502,476	285,830
	Market Support	68,836,400	31,912,020	0.51	0.63	26,107,943	5,019	602,092	1,200	4,687	370,339,128	9,381,680	30,022	71,463
	Equity	30,162,348	3,087,220	0.11	0.11	9,268,904	3,245	28,268	1,028	125	114,466,948	318,000	2,307	1,861
	Codes & Standards	18,085,175												
	TOTAL Portfolio 1	403,269,914	390,710,226	0.91	1.09	721,008,253	165,749	4,679,774	151,670	23,584	5,831,381,641	24,146,801	945,571	359,154
2028	Resource Acquisition	266,109,577	370,297,805	1.11	1.38	693,586,499	158,200	1,950,617	139,605	25,256	5,475,563,087	14,591,087	924,271	292,733
	Market Support	70,257,298	32,682,695	0.53	0.63	23,149,617	4,536	968,158	1,614	8,086	379,487,648	9,481,077	30,747	73,189
	Equity	34,795,460	3,719,918	0.11	0.11	9,513,231	3,223	27,449	1,124	159	114,158,772	325,782	13,389	1,906
	Codes & Standards	21,171,535												
	TOTAL Portfolio 1	402,333,870	396,700,438	0.91	1.09	726,231,347	166,559	2,946,924	142,344	31,502	5,972,203,907	24,719,947	948,406	367,637
2029	Resource Acquisition	272,434,131	325,107,150	1.11	1.38	718,873,527	164,210	942,298	144,645	19,622	5,605,898,103	14,938,203	940,259	299,697
	Market Support	71,690,819	33,460,216	0.53	0.63	27,374,557	5,263	631,239	2,003	4,894	388,515,669	10,046,531	31,478	74,930
	Equity	35,623,243	3,808,435	0.11	0.11	9,739,551	3,402	27,794	1,151	103	116,874,609	333,533	13,707	1,951
	Codes & Standards	19,256,444												
	TOTAL Portfolio 1	400,606,703	413,037,641	0.91	1.09	735,987,638	173,475	1,600,381	147,648	24,778	6,114,288,372	25,318,272	991,445	376,578
2030	Resource Acquisition	278,732,859	387,821,188	1.11	1.38	735,493,876	188,212	965,107	147,835	20,127	5,795,575,627	15,383,580	988,136	306,226
	Market Support	71,638,816	34,238,416	0.51	0.63	26,848,457	5,248	1,098,684	2,198	5,005	410,748,041	10,778,041	31,408	76,683
	Equity	36,444,641	3,816,818	0.11	0.11	9,864,729	3,481	28,497	1,178	466	132,576,729	241,244	14,024	1,226
	Codes & Standards	22,123,863												
	TOTAL Portfolio 1	408,229,667	425,002,450	0.91	1.09	737,416,062	177,486	1,639,377	151,062	25,300	6,225,650,719	25,903,631	1,014,367	385,285
2031	Resource Acquisition	282,358,688	302,799,949	0.89	1.04	772,967,619	124,440	39,886,551	1,000,915	390,111	47,141,492,198	453,889,116	6,919,327	5,458,222
	Market Support	1,014,693,288	1,235,232,085	1.09	1.21	2,689,307,407	538,615	11,136,134	420,880	193,332	27,291,300,048	186,038,781	2,631,150	2,492,298
	Equity	126,381,560	12,946,702	0.10	0.10	34,721,221	12,131	90,038	3,687	2,400	40,627,616,708	1,189,051	17,709	6,952
	Codes & Standards	69,489,956												
	TOTAL Portfolio 1	1,560,389,294	1,374,610,894	0.88	0.98	2,830,281,144	569,443	10,998,614	431,175	215,219	24,213,869,243	182,206,470	2,798,519	2,821,199
2024-2037 Total														

1. Totals (including Requested Budget) do not include Codes & Standards results. Total Portfolio numbers are available on CEI&S Dashboards.
 2. SCE's total budget does not include Pension & Benefit costs which are recovered through SCE's General Rate Case. The budget for Pension & Benefits for 2024-2027 is \$48,997,507,2024, \$9,118,481,2025, \$9,375,224,2026 & \$9,656,542,2027.

PA Name: Southern California Edison
 Budget Year: 2024-2031
 Table 7.2 - PA 2024-2031 Budget Savings By Sector

Year	Sector	Requested Budget	TSP	TNC	PAC	kWh	kWh	kW	Therms	First Year Net ELEC CO2e	First Year Net Gas CO2e	Lifecycle Net ELEC CO2e	Lifecycle Net Gas CO2e	Lifecycle Net ELEC CO2e from low-CO2 Measures	CO2e from low-CO2 Measures
2024	Residential	11,959,712	1,08	0.96	0.30	3,747,972	72,637	1,387,583	46,529	25,306	2,181,319,355	26,331,353	189,548	357,423	397,423
	Commercial	10,100,000	0.98	0.98	0.00	242,117	2,844	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850
	Industrial	50,009,457	0.87	0.86	1.06	114,001,477	12,615	1,576,532	10,516	17,245	1,380,744,800	8,737,688	130,172	1,722,221	1,722,221
	Agricultural	7,632,387	0.89	0.74	0.80	8,803,522	1,896	28,210	1,201	153	140,176,094	336,138	24,886	2,317	2,317
	Emerging Tech	11,273,582	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public	20,242,728	18,907,488	0.87	0.98	30,039,586	5,398	131,166	3,299	767	571,555,721	1,970,136	79,317	11,525	11,525
	WERT	3,062,214	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance	3,062,214	-	-	-	-	-	-	-	-	-	-	-	-	-
	DBF Loan Pool	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Codes & Standards	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	EM&V	16,840,122	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL Portfolio 1	365,456,692	\$ 318,354,330	0.85	0.92	698,169,663	125,387	5,109,075	87,902	65,355	6,280,012,447	51,618,158	614,695	806,857	806,857
2025	Residential	113,629,535	1.09	1.11	302,182,220	92,084	1,702,557	52,545	26,570	2,156,310,310	28,083,056	190,506	4,10,952	410,952	
	Commercial	1,241,641,391	0.88	0.88	242,923,513	31,330	1,840,889	21,333	25,094	2,169,977,090	18,044,803	187,407	3,083,380	3,083,380	
	Industrial	50,678,494	0.89	1.10	114,791,861	12,431	1,633,972	10,615	17,465	1,328,624,194	10,080,967	126,622	1,76,652	1,76,652	
	Agricultural	5,072,677	0.82	0.77	9,120,095	1,954	43,128	1,384	252	138,530,845	650,004	24,326	3,803	3,803	
	Emerging Tech	10,581,174	-	-	-	-	-	-	-	-	-	-	-	-	
	Public	19,463,262	18,463,262	0.79	1.04	24,469,556	5,064	713,394	3,042	1,248	478,905,067	3,203,611	68,407	18,741	18,741
	WERT	10,844,656	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	5,437,461	-	-	-	-	-	-	-	-	-	-	-	-	
	DBF Loan Pool	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	Codes & Standards	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	EM&V	17,272,360	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL Portfolio 1	385,516,227	\$ 324,594,477	0.87	0.93	693,487,255	143,065	5,422,740	89,919	70,426	6,272,347,506	60,262,451	597,768	913,528	913,528
2026	Residential	125,972,033	1.11	1.12	350,515,280	81,393	1,251,123	69,723	23,420	2,285,491,075	20,899,048	237,851	361,402	361,402	
	Commercial	1,241,641,391	0.88	0.88	242,923,513	31,330	1,840,889	21,333	25,094	2,169,977,090	18,044,803	187,407	3,083,380	3,083,380	
	Industrial	50,678,494	0.89	1.10	114,791,861	12,431	1,633,972	10,615	17,465	1,328,624,194	10,080,967	126,622	1,76,652	1,76,652	
	Agricultural	46,812,468	0.86	0.77	83,938,649	1,543	32,467	13,240	13,444	1,227,449,115	9,462,143	136,812	140,687	140,687	
	Emerging Tech	9,456,635	0.63	0.77	13,938,649	3,407	48,385	2,219	282	146,254,013	725,938	25,021	4,247	4,247	
	Public	10,212,061	16,444,479	0.64	0.86	26,050,543	7,752	9,933	3,400	(5)	345,698,726	(11,198)	50,460	(6)	(6)
	WERT	11,283,315	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	5,681,200	-	-	-	-	-	-	-	-	-	-	-	-	
	DBF Loan Pool	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	Codes & Standards	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	EM&V	17,603,330	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL Portfolio 1	394,131,451	\$ 344,029,401	0.88	0.97	714,673,592	139,460	4,074,774	115,870	56,412	5,986,068,720	46,750,526	662,863	752,160	752,160
2027	Residential	172,472,302	1.10	1.10	390,765,624	85,132	1,089,637	85,660	20,672	2,766,098,747	17,321,477	432,880	315,239	315,239	
	Commercial	75,008,868	0.85	0.84	158,054,396	38,679	1,825,111	12,741	13,425	1,134,738,621	(41,103)	202,331	(240)	(240)	
	Industrial	29,870,099	0.89	1.21	72,972,109	16,454	346,311	12,075	2,026	739,907,721	5,196,280	127,826	30,398	30,398	
	Agricultural	16,559,844	0.81	0.81	33,674,336	8,164	60,463	5,814	354	357,818,377	9,021,215	61,138	5,325	5,325	
	Emerging Tech	30,270,266	-	-	-	-	-	-	-	-	-	-	-	-	
	Public	26,804,689	26,804,689	0.77	1.04	48,458,180	13,105	9,661	6,504	(6)	497,815,783	(11,534)	86,718	(67)	(67)
	WERT	11,458,915	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	3,888,510	-	-	-	-	-	-	-	-	-	-	-	-	
	DBF Loan Pool	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	Codes & Standards	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	EM&V	17,777,135	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL Portfolio 1	392,206,914	\$ 387,712,866	0.91	1.09	710,943,635	165,638	1,492,025	137,494	23,026	5,693,374,249	23,575,335	923,193	950,654	950,654
2028	Residential	176,006,940	1.10	1.10	400,258,288	87,195	1,110,093	87,195	21,173	2,835,197,461	17,946,388	443,276	323,880	323,880	
	Commercial	86,824,962	0.88	0.84	161,885,935	39,677	1,938,888	20,978	13,088	1,189,443,364	(42,939)	207,824	(145)	(145)	
	Industrial	30,944,322	0.89	1.21	72,972,109	16,454	346,311	12,075	2,026	739,907,721	5,196,280	127,826	30,398	30,398	
	Agricultural	16,996,078	0.81	0.81	34,400,191	8,361	61,929	5,935	362	361,370,695	9,322,276	64,668	5,454	5,454	
	Emerging Tech	10,519,217	-	-	-	-	-	-	-	-	-	-	-	-	
	Public	25,802,223	27,466,889	0.77	1.04	45,632,806	13,422	9,841	6,662	(6)	714,730,837	(11,814)	99,063	(69)	(69)
	WERT	11,849,345	-	-	-	-	-	-	-	-	-	-	-	-	
	Finance	3,450,163	-	-	-	-	-	-	-	-	-	-	-	-	
	DBF Loan Pool	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	Codes & Standards	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
	EM&V	15,065,175	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL Portfolio 1	401,388,730	\$ 397,110,216	0.91	1.09	710,943,635	165,638	1,528,192	140,817	23,584	5,813,381,641	24,146,401	946,571	950,154	950,154
Residential	180,871,938	228,869,816	1.10	1.20	404,650,385	88,649	1,376,832	89,085	24,224	2,903,667,480	18,379,598	454,186	330,678	330,678	
Commercial	78,672,112	88,376,124	0.86	1.04	161,770,972	39,424	741,884	29,135	4,436	1,903,307,649	(43,116)	212,450	(22)	(22)	

Table 1: Summary of Energy Efficiency Programs (SEP) by Category and Year

Program Category	Program Name	2018					2019					2020					2021					2022				
		Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Start	End					
Residential	Smart Thermostats	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Lighting	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Water Heating	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Energy Audits	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
Commercial	Smart Thermostats	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Lighting	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Water Heating	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Energy Audits	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
Industrial	Smart Thermostats	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Lighting	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Water Heating	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Energy Audits	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
Public Works	Smart Thermostats	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Lighting	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Water Heating	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					
	Energy Audits	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22	1/1/18	12/31/22					

PA Name: Southern California Edison
 Table 4.1 - CapEx & Target

Line	Budget Category	2024 Energy Efficiency CapEx and Target Expenditure Projections				2025 Energy Efficiency CapEx and Target Expenditure Projections				2026 Energy Efficiency CapEx and Target Expenditure Projections				2027 Energy Efficiency CapEx and Target Expenditure Projections						
		Non-Third Party (including PA contracts that are not subject to the contract bid and target cost capex)	Third Party Qualifying CapEx (including PA contracts that are not subject to the contract bid and target cost capex)	Total Expenditure	Percent of Target	CapEx	Target	Percent of Target	CapEx	Target	Percent of Target	CapEx	Target	Percent of Target	CapEx	Target	Percent of Target	CapEx	Target	Percent of Target
1	Administrative Costs																			
2	Non-PA Third Party Programs ¹	\$ 12,127,238	\$ 0	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238	0%	\$ 12,127,238
3	Non-PA Third Party Programs ²	\$ 0	\$ 0	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0	0%	\$ 0
4	PA Non-PA Target Expenditure Programs ³	\$ 791,697	\$ 791,697	\$ 1,583,394	44%	\$ 791,697	21%	\$ 1,583,394	44%	\$ 791,697	21%	\$ 1,583,394	44%	\$ 791,697	21%	\$ 1,583,394	44%	\$ 791,697	21%	\$ 1,583,394
5	Marketing and Outreach Costs ⁴	\$ 275,796	\$ 167,030	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826
6	Standard Marketing Outreach ⁵	\$ 275,796	\$ 167,030	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826	42%	\$ 275,796	26%	\$ 442,826
7	Direct Implementation Costs																			
8	Direct Implementation (Incentives and Rebates)	\$ 28,916,924	\$ 76,498,071	\$ 105,415,000	61%	\$ 28,916,924	16%	\$ 105,415,000	61%	\$ 28,916,924	16%	\$ 105,415,000	61%	\$ 28,916,924	16%	\$ 105,415,000	61%	\$ 28,916,924	16%	\$ 105,415,000
9	Direct Implementation (Non-Incentives and Non-Rebates)	\$ 21,137,414	\$ 142,703,179	\$ 163,840,593	41%	\$ 21,137,414	13%	\$ 163,840,593	41%	\$ 21,137,414	13%	\$ 163,840,593	41%	\$ 21,137,414	13%	\$ 163,840,593	41%	\$ 21,137,414	13%	\$ 163,840,593
10	Direct Implementation Target Expenditure Programs (Non-Incentives and Non-Rebates) ⁶	\$ 37,448,248	\$ 5,463,441	\$ 42,911,689	23%	\$ 37,448,248	19%	\$ 42,911,689	23%	\$ 37,448,248	19%	\$ 42,911,689	23%	\$ 37,448,248	19%	\$ 42,911,689	23%	\$ 37,448,248	19%	\$ 42,911,689
11	EMV Cases (PA and Energy Division) ⁷	\$ 14,480,122	\$ 9,844,021	\$ 24,324,143	44%	\$ 14,480,122	26%	\$ 24,324,143	44%	\$ 14,480,122	26%	\$ 24,324,143	44%	\$ 14,480,122	26%	\$ 24,324,143	44%	\$ 14,480,122	26%	\$ 24,324,143
12a	EMV - PA	\$ 424,178	\$ 424,178	\$ 848,356	44%	\$ 424,178	26%	\$ 848,356	44%	\$ 424,178	26%	\$ 848,356	44%	\$ 424,178	26%	\$ 848,356	44%	\$ 424,178	26%	\$ 848,356
12b	EMV - ED	\$ 1,381,944	\$ 1,381,944	\$ 2,763,888	44%	\$ 1,381,944	26%	\$ 2,763,888	44%	\$ 1,381,944	26%	\$ 2,763,888	44%	\$ 1,381,944	26%	\$ 2,763,888	44%	\$ 1,381,944	26%	\$ 2,763,888
13	Total Available Budget (includes PA Program and EMV Budget - SWMEIO) ^{8,9}	\$ 17,688,244	\$ 264,925,144	\$ 282,613,388	78%	\$ 17,688,244	10%	\$ 264,925,144	78%	\$ 17,688,244	10%	\$ 264,925,144	78%	\$ 17,688,244	10%	\$ 264,925,144	78%	\$ 17,688,244	10%	\$ 264,925,144
14	PA Spending Budget Request (PA Program and EMV) ¹⁰			\$ 391,823,308	78%		10%	\$ 391,823,308	78%		10%	\$ 391,823,308	78%		10%	\$ 391,823,308	78%		10%	\$ 391,823,308
15	Total Third Party Implementer Contracts - CEC AB 69 (as defined per D.16-08-018, OP 19) in 10%		\$ 24,943,944	\$ 24,943,944	78%		10%	\$ 24,943,944	78%		10%	\$ 24,943,944	78%		10%	\$ 24,943,944	78%		10%	\$ 24,943,944

Notes:
 1. 10% capex requirement based on D. 09-09-047 (as set for EDU only).
 2. Includes PA contracts that are not subject to the contract bid and target cost capex. The "Third Party, Implementer" administrative costs under the "Third Party Qualifying Costs" column are costs for programs that are not subject to the contract bid and target cost capex. The "Third Party Qualifying Costs" column are costs for programs that are not subject to the contract bid and target cost capex.
 3. Target Expenditure Programs are Non-Rebate programs which include: Emerging Technology, Workforce Education Training, Strategic Energy Resources (SER) program, SP, and Energy Efficiency Programs (EEP).
 4. Marketing, Outreach, and Outreach (M&O) includes the Marketing and Outreach budget for the PA and ED. The amount in Line 7 represents the portion allocated to EE.
 5. Standard Marketing Outreach (SMO) includes: Total EMV budget (PA + ED) and does not include REB or CCA/EMV budget. For REB & CCA, includes EMV-PA Budget and EMV-ED Budget - SWMEIO.
 6. The EMV percentage is based on PA's total portfolio budget, which includes SWMEIO, REBA, CCA and CEC AB 61. This is the total in line 13, minus SWMEIO in line 7.
 7. As defined in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, the total includes SW MEIO and excludes REBA and CCA budgets and the denominator used to calculate the percentage is the total available budget for the PA and ED.
 8. IOP/PA's percentage for Third Party Implementer Contracts uses PA Spending Budget Request (SWMEIO) and OPF. Loan Pool as the denominator, which is IOP/PA Subtotal Budget.
 9. IOP/PA 2021 Proposed Budget of ex-ante SWMEIO budget of from Line 7.
 10. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.
 11. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.
 12. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.
 13. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.
 14. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.
 15. IOP/PA Third Party Implementer Contracts (as defined per D.16-08-018, OP 19) includes all third party contract and incentive budget and statewide qualifying contract and non-rebate budgets.

Prj Name: Southern California Edison
 Budget Year: 2024-2031
 PORTFOLIO SUMMARY

Sector	2023 IE Portfolio Expenditures			2024 IE Portfolio Budget			2025 IE Portfolio Budget			2026 IE Portfolio Budget			2027 IE Portfolio Budget		
	Labor	Non-Labor (incl. Incentives)	Total	Labor	Non-Labor (incl. Incentives)	Total	Labor	Non-Labor (incl. Incentives)	Total	Labor	Non-Labor (incl. Incentives)	Total	Labor	Non-Labor (incl. Incentives)	Total
Residential	\$ 8,985,941	\$ 1,172,853	\$ 10,158,794	\$ 8,985,941	\$ 1,172,853	\$ 10,158,794	\$ 8,985,941	\$ 1,172,853	\$ 10,158,794	\$ 8,985,941	\$ 1,172,853	\$ 10,158,794	\$ 8,985,941	\$ 1,172,853	\$ 10,158,794
Commercial	\$ 5,981,586	\$ 1,649,848	\$ 7,631,434	\$ 5,981,586	\$ 1,649,848	\$ 7,631,434	\$ 5,981,586	\$ 1,649,848	\$ 7,631,434	\$ 5,981,586	\$ 1,649,848	\$ 7,631,434	\$ 5,981,586	\$ 1,649,848	\$ 7,631,434
Industrial	\$ 2,991,358	\$ 2,276,600	\$ 5,267,958	\$ 2,991,358	\$ 2,276,600	\$ 5,267,958	\$ 2,991,358	\$ 2,276,600	\$ 5,267,958	\$ 2,991,358	\$ 2,276,600	\$ 5,267,958	\$ 2,991,358	\$ 2,276,600	\$ 5,267,958
Ag/Cult/Util	\$ 1,273,744	\$ 128,190	\$ 1,401,934	\$ 1,273,744	\$ 128,190	\$ 1,401,934	\$ 1,273,744	\$ 128,190	\$ 1,401,934	\$ 1,273,744	\$ 128,190	\$ 1,401,934	\$ 1,273,744	\$ 128,190	\$ 1,401,934
Public Works	\$ 1,059,888	\$ 479,913	\$ 1,539,801	\$ 1,059,888	\$ 479,913	\$ 1,539,801	\$ 1,059,888	\$ 479,913	\$ 1,539,801	\$ 1,059,888	\$ 479,913	\$ 1,539,801	\$ 1,059,888	\$ 479,913	\$ 1,539,801
Electricity*	\$ 1,148,115	\$ 1,148,115	\$ 2,296,230	\$ 1,148,115	\$ 1,148,115	\$ 2,296,230	\$ 1,148,115	\$ 1,148,115	\$ 2,296,230	\$ 1,148,115	\$ 1,148,115	\$ 2,296,230	\$ 1,148,115	\$ 1,148,115	\$ 2,296,230
Other**	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329
Total Sector Budget	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734
DMKV PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DMKV ID	\$ -	\$ 7,295,587	\$ 7,295,587	\$ -	\$ 7,295,587	\$ 7,295,587	\$ -	\$ 7,295,587	\$ 7,295,587	\$ -	\$ 7,295,587	\$ 7,295,587	\$ -	\$ 7,295,587	\$ 7,295,587
DMKV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DMKV**	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329	\$ 32,232,637	\$ 37,215,692	\$ 69,448,329
Total	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734	\$ 491,937	\$ 574,797	\$ 1,066,734

** For SIOBE and SIOG the loan pool is not part of the authorized IE portfolio budget and is collected and tracked through a separate balancing account.

A. - Includes SIOBE and SIOG
 B. - Includes SIOBE and SIOG
 C. - Includes SIOBE and SIOG
 D. - Includes SIOBE and SIOG
 E. - Includes SIOBE and SIOG
 F. - Includes SIOBE and SIOG
 G. - Includes SIOBE and SIOG
 H. - Includes SIOBE and SIOG
 I. - Includes SIOBE and SIOG
 J. - Includes SIOBE and SIOG
 K. - Includes SIOBE and SIOG
 L. - Includes SIOBE and SIOG
 M. - Includes SIOBE and SIOG
 N. - Includes SIOBE and SIOG
 O. - Includes SIOBE and SIOG
 P. - Includes SIOBE and SIOG
 Q. - Includes SIOBE and SIOG
 R. - Includes SIOBE and SIOG
 S. - Includes SIOBE and SIOG
 T. - Includes SIOBE and SIOG
 U. - Includes SIOBE and SIOG
 V. - Includes SIOBE and SIOG
 W. - Includes SIOBE and SIOG
 X. - Includes SIOBE and SIOG
 Y. - Includes SIOBE and SIOG
 Z. - Includes SIOBE and SIOG

Ratio Budget	Incentives	2000 EE Portfolio Savings		2004 EE Portfolio Forecasted Savings		2025 EE Portfolio Forecasted Savings		2031 EE Portfolio Forecasted Savings		2037 EE Portfolio Forecasted Savings		
		MWh	KWh	MWh	KWh	MWh	KWh	MWh	KWh	MWh	KWh	
\$	66,793,521	153,316,332	26,098	2,031,883	71,681	81,535	80,800	1,500,813	385,757,767	84,510	1,313,540	
\$	19,445,651	17,748,170	3,692	2,472,066	12,450	29,369	29,117	2,157,118	441,753,080	35,929	706,865	
\$	7,397,557	8,387,049	1,232	1,875,480	13,712,862	12,663	19,26,491	14,941,423	72,885,869	16,359	517,603	
\$	4,029,391	1,483,257	462	32,093	8,927,660	1,892	49,032	13,796,285	3,361	52,582	33,566,223	
\$	7,519,962	8,697,933	1,099	8,289,674	2,033,311	1,484	49,932	7,350,932	6,388	19,292	69,780	
\$	4,934,979	1,348,269	462	3,289,674	1,316,808	1,316	11,867	13,842,053	1,422	13,292	297,382	
\$	105,180,882	1,493,330,758	242,261	18,672,5	292,889	288,339	22,442,169	1,422,542,053	283,326	18,755,024	292,128	13,986,727
\$	4,290,341											
\$	13,680,794											
\$	10,000,000											
\$	105,180,882	1,490,330,758	242,261	18,672,5	292,889	288,339	22,442,169	1,422,542,053	283,326	18,755,024	292,128	13,986,727

Pa Name: Southern California Edison
 Budget Year: 2024-2027
 PORTFOLIO STAFFING

Functional Group	2020 EE Portfolio	2022 EE Portfolio	2023 EE Portfolio	2024 EE Portfolio	2025 EE Portfolio	2026 EE Portfolio	2027 EE Portfolio
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Policy, Strategy, and Regulatory Reporting/ Compliance	22.77	38.33	36.33	29.25	29.25	29.25	29.25
Program Management	63.89	46.02	46.02	47.43	46.31	45.95	45.95
Engineering Services	35.65	34.29	34.29	36.63	36.38	36.35	36.35
Customer Application/Rebate/Incentive Processing	9.61	8.47	8.47	12.73	11.32	11.24	11.24
Customer Project Inspections	5.24	4.44	4.44	4.14	3.59	3.58	3.58
Portfolio Analytics	11.14	9.88	9.88	9.25	9.25	9.25	9.25
EM&V	3.34	4.22	4.22	4.55	4.60	4.60	4.60
M&EO (local)	3.41	4.00	4.00	3.65	3.65	3.65	3.65
Account Management / Sales	27.26	9.56	9.56	9.37	9.37	9.37	9.37
IT	6.21	8.94	8.94	9.00	9.00	9.00	9.00
Call Center	9.45	2.28	2.28	2.03	2.03	2.03	2.03
Total	198.0	170.4	170.4	168.1	164.7	164.3	164.3

Notes:

A. Narrative description of in-house departments/organizations sup PA's EE portfolio

- Functions conducted by each department/organization
- Management structure and org chart
- Staffing needs by department/organization, including current and 2018, as well as a description of what changes are expected in the (2019-2020) or why it's impossible to predict beyond 2018, if the position.
- Non-program functions currently performed by contractors (e.g. consultants), as well as a description of what changes are expected term (2019-2020) or why it's impossible to predict beyond 2018, PA's position.
- Anticipated drivers of in-house cost changes by department/organ
- Explanation of method for forecasting costs

B. Table showing PA EE headcount by department/organization

- TURN and ORA like this example, taken from testimony PG&E addressing its Energy Procurement department. We would be loc 2016 or 2017 "recorded" positions, depending on what's most ap the PA, or both, if that provides the most clarity. For forecast year want at least 2018.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 RESIDENTIAL BUDGET DETAIL

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting/ Compliance	\$ 2,742,233	\$ 1,679,088	\$ 1,495,193	\$ 1,112,604	\$ 1,227,119	\$ 1,299,570	\$ 1,245,983
		Program Management	\$ 581,189	\$ 1,124,490	\$ 1,241,449	\$ 1,241,449	\$ 1,241,449	\$ 1,241,449	\$ 1,241,449
		Customer Applications/Rebate/Incentive Processing	\$ 254,903	\$ 381,174	\$ 241,649	\$ 186,893	\$ 186,893	\$ 186,893	\$ 186,893
		Customer Project Inspections	\$ 130,100	\$ 468,594	\$ 472,516	\$ 484,907	\$ 484,907	\$ 484,907	\$ 484,907
		Portfolio Analytics	\$ 607,701	\$ 255,977	\$ 247,633	\$ 269,884	\$ 277,109	\$ 277,109	\$ 277,109
		MR&O (Local)	\$ 283,327	\$ 301,189	\$ 268,641	\$ 301,189	\$ 301,189	\$ 301,189	\$ 301,189
		Account Management /Sales	\$ 29,624	\$ 200,568	\$ 179,509	\$ 130,469	\$ 130,469	\$ 130,469	\$ 130,469
		IT	\$ 511,705	\$ 223,816	\$ 4,796	\$ 201,276	\$ 223,921	\$ 223,921	\$ 223,921
		Call Center	\$ 250,749	\$ 127,616	\$ 127,616	\$ 321,887	\$ 354,970	\$ 354,970	\$ 354,970
		Third Party Implementer (as defined per D.16-08-019, DP.10)	\$ 8,985,941	\$ 4,366,240	\$ 3,895,657	\$ 4,290,851	\$ 4,601,877	\$ 4,787,941	\$ 4,771,184
		Local/Government Partnerships/ Contracts (3)	\$ 16,830,760	\$ 47,378,257	\$ 33,710,550	\$ 54,117,766	\$ 47,429,714	\$ 52,236,337	\$ 52,236,337
		Other Contracts							
		Other Incentives							
		Policy, Strategy and Regulatory Reporting/ Compliance							
		Program Management	\$ 467,595	\$ 2,644,517	\$ 3,315,375	\$ 3,315,375	\$ 3,315,375	\$ 3,315,375	\$ 3,315,375
	Engineering services		\$ 161,963		\$ 1,127,864		\$ 884,138		
	Customer Application/Rebate/Incentive Processing								
	Customer Project Inspections								
	Portfolio Analytics								
	MR&O (Local)								
	Account Management / Sales								
	IT (4)								
	Call Center								
	Capities								
	Incentives: (PA implemented and Other Contract Programs Implementation) Programs		\$ 14,814,891	\$ 17,750,110	\$ 17,680,517	\$ 28,532,660	\$ 28,886,610	\$ 30,285,739	\$ 30,623,846
	Incentives: Third Party Program (as defined per D.16-08-019, DP.10)		\$ 7,234,783	\$ 10,232,133	\$ 17,304,938	\$ 21,556,276	\$ 34,640,884	\$ 36,592,283	\$ 36,160,655
	Non-Labor Total		\$ 39,338,029	\$ 64,700,075	\$ 86,061,018	\$ 107,372,861	\$ 109,030,678	\$ 120,959,262	\$ 127,556,118
Residential Total			\$ 48,323,970	\$ 68,595,932	\$ 90,427,258	\$ 111,663,712	\$ 113,632,555	\$ 125,787,203	\$ 127,427,302
	Other (Collected through GRC(12))		\$ 1,627,480	\$ 1,199,397	\$ 1,329,786	\$ 1,711,258	\$ 1,855,836	\$ 1,910,063	\$ 1,903,378

- Notes:
- (1) Labor costs are already loaded with (state loaders covered by EE)
 - (2) These costs are collected through GRC(D.16-08-054)
 - (3) GPC contracts that directly support the sector is included/not included in this item
 - (4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting/ Compliance".
- C. → Table showing costs by functional area of management structure**
- → Expenses broken out into labor, non-labor-O&M (with contract labor identified)
 - → Identify any capital costs

B. → Attachment A, Question C.9

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."

- → TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
- → Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table

PA Name:
Budget Year:
COMMERCIAL BUDGET DETAIL

Southern California Edison
2024-2027

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Commercial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 883,116	\$ 3,081,539	\$ 2,897,914	\$ 850,662	\$ 920,339	\$ 1,081,132	\$ 890,426
		Program Management	\$ 1,855,965	\$ 1,164,956	\$ 3,304,651	\$ 1,137,958	\$ 3,126,748	\$ 1,081,132	\$ 1,080,246
		Engineering Services	\$ 289,593	\$ 1,744,581	\$ 679,825	\$ 749,468	\$ 693,694	\$ 693,694	\$ 397,053
		Customer Application/Rebate/Incentive Processing	\$ 28	\$ 150,013	\$ 62,925	\$ 77,237	\$ 88,844	\$ 54,244	\$ 55,270
		Customer Application/Rebate/Incentive Processing	\$ 156,883	\$ 532,686	\$ 504,656	\$ 250,608	\$ 271,135	\$ 245,448	\$ 262,319
		Portfolio Analytics	\$ 240,882	\$ 374,099	\$ 348,465	\$ 59,770	\$ 107,942	\$ 97,704	\$ 104,433
		ME&O (Local)	\$ (33,923)	\$ 119,186	\$ 126,953	\$ 533,066	\$ 577,644	\$ 574,193	\$ 597,275
		Account Management / Sales	\$ 1,325,000	\$ 417,499	\$ 388,888	\$ 246,072	\$ 266,238	\$ 240,976	\$ 257,572
		IT	\$ 206,254	\$ 30,342	\$ 32,391	\$ 43,163	\$ 44,438	\$ 45,792	\$ 47,165
		Call Center	\$ 281,723	\$ 30,342	\$ 32,391	\$ 43,163	\$ 44,438	\$ 45,792	\$ 47,165
		Third Party Implementer (as defined per D.16-08-019, OP.1.0)	\$ 5,984,586	\$ 6,616,406	\$ 6,463,970	\$ 4,881,194	\$ 4,546,133	\$ 4,446,187	\$ 4,582,741
		Local/Government Partnerships Contracts (3)	\$ 354,187	\$ 80,951,936	\$ 94,192,535	\$ 79,330,020	\$ 76,399,587	\$ 68,666,843	\$ 47,082,744
		Other Contracts							
		Program Implementation							
		Policy, Strategy, and Regulatory Reporting Compliance							
		Program Management	\$ 1,295,651	\$ 748,650	\$ 992,317	\$ 1,155,212	\$ 1,792,483	\$ 2,261,273	\$ 2,670,151
		Engineering Services		\$ 331,903	\$ 281,392	\$ 2,300,455	\$ 2,306,103	\$ 1,766,000	\$ 336,604
		Customer Application/Rebate/Incentive Processing							
		Customer Application/Rebate/Incentive Processing							
		Inspections							
		Portfolio Analytics							
		ME&O (Local)							
		Account Management / Sales							
		IT (4)		\$ 424,314	\$ 382,137	\$ 424,848	\$ 431,724	\$ 384,091	\$ 395,735
		Call Center							
		Facilities							
		Incentives- (PA-Implemented and Other Contracts Program Implementation) Programs	\$ 5,024,332	\$ 34,780,256	\$ 51,476,563	\$ 90,000	\$ 180,000	\$ 221,580	\$ 250,686
		Incentives- Third Party Program (as defined per D.16-08-019, OP.1.0)	\$ 689,261	\$ 127,237,259	\$ 146,774,964	\$ 119,743,455	\$ 119,622,258	\$ 112,574,511	\$ 70,421,137
		Non-Labor Total	\$ 13,345,027	\$ 133,863,664	\$ 131,186,934	\$ 124,224,649	\$ 124,166,391	\$ 117,020,698	\$ 75,009,868
Commercial Total (5)	Other (collected through SRC) (2)	Labor Overheads	\$ 3,824,255	\$ 2,200,288	\$ 2,077,173	\$ 1,787,659	\$ 1,812,002	\$ 1,773,726	\$ 1,828,198

Notes:

(1) Labor costs are already loaded with (but longer covered by) EE

(2) Other costs are already loaded with (but longer covered by) EE

(3) GP contracts that directly support the sector is included/included in this item

(4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting Compliance"

(5) Under the previous program categories the following programs were classified as Cross Cutting: 3P-IDEA, Local-IDSM-ME&O-Local Marketing (EE), SW-IDSM-IDSM. These are included in Table 16 Cross Cutting.

These three programs are now classified as Commercial with the elimination of Cross Cutting programs.

C. -> Table showing costs by functional area of management structure

- > Expenses broken out into labor, non-labor-O&M (with contract labor identified)
- > Identify any capital costs

B. -> Attachment A- Question C.9f

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."
 -> TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
 -> Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table

PA Name: Southern California Edison
 Budget Year: 2024-2027
 INDUSTRIAL BUDGET DETAIL

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 434,055	\$ 2,092,335	\$ 2,595,930	\$ 327,178	\$ 383,475	\$ 499,828	\$ 445,208
		Program Management	\$ 1,338,361	\$ 2,435,178	\$ 2,932,244	\$ 320,986	\$ 384,216	\$ 428,375	\$ 450,751
		Engineering services	\$ 391,488	\$ 248,085	\$ 294,225	\$ 317,938	\$ 317,938	\$ 402,400	\$ 491,684
		Customer Support/Incentive Processing	\$ 1,000,000	\$ 967,093	\$ 967,093	\$ 967,093	\$ 967,093	\$ 1,000,000	\$ 1,000,000
		Customer Support/Inspection	\$ 59,882	\$ 90,863	\$ 100,845	\$ 143,432	\$ 143,432	\$ 143,432	\$ 143,432
		Portfolio Analytics	\$ 106,120	\$ 328,304	\$ 402,077	\$ 96,388	\$ 112,973	\$ 147,251	\$ 331,160
		M&O (local)	\$ 10,610	\$ 251,126	\$ 317,355	\$ 38,373	\$ 44,976	\$ 58,622	\$ 52,216
		Account Management / Sales	\$ 505,424	\$ 292,089	\$ 367,682	\$ 591,609	\$ 69,350	\$ 90,393	\$ 80,515
		IT	\$ 96,470	\$ 281,186	\$ 354,171	\$ 94,643	\$ 110,928	\$ 144,586	\$ 128,786
		Call Center	\$ 72,074	\$ 51,091	\$ 51,837	\$ -	\$ -	\$ -	\$ -
		Third-Party Implementer (as defined per D.16.08.019, OP.10)	\$ 2,991,258	\$ 6,464,416	\$ 7,983,427	\$ 1,352,846	\$ 1,519,446	\$ 1,906,162	\$ 1,833,008
		Local/Government Partnerships Contracts (B)	\$ 2,038,035	\$ 8,198,312	\$ 22,411,480	\$ 31,151,561	\$ 30,522,241	\$ 29,341,449	\$ 18,018,441
		Other Contracts							
		Program Implementation							
		Policy, Strategy, and Regulatory Reporting Compliance							
		Program Management							
		Engineering services	\$ 238,565	\$ 5,565,881	\$ 5,959,070	\$ 2,769,697	\$ 2,762,094	\$ 2,890,964	\$ 1,987,075
		Customer Support/Incentive Processing		\$ 229,900	\$ 256,720	\$ 2,253,636	\$ 2,079,193	\$ 1,657,000	\$ 278,302
		Customer Support/Inspection							
		Portfolio Analytics				\$ 166,384	\$ 151,480	\$ 112,506	\$ 43,924
		M&O (local)							
		Account Management / Sales							
		IT (4)		\$ 293,908	\$ 348,021	\$ 128,788	\$ 146,552	\$ 185,455	\$ 160,377
		Call Center							
		Facilities							
		Incentives-IPA implemented and Other Contracts Program Implementation Programs		\$ 394,600	\$ 387,750	\$ 293,014	\$ 306,100	\$ 315,500	\$ 218,800
		Incentives-Third Party Program (as defined per D.16.08.019, OP.10)		\$ 5,747,098	\$ 14,873,159	\$ 11,839,486	\$ 12,999,114	\$ 13,223,139	\$ 7,178,757
		Non-Labor Total	\$ 2,554,855	\$ 20,429,699	\$ 44,236,240	\$ 48,746,611	\$ 49,159,048	\$ 47,931,286	\$ 26,037,091
Industrial Total (B)			\$ 5,526,413	\$ 26,894,115	\$ 52,213,867	\$ 50,099,457	\$ 50,678,484	\$ 49,837,448	\$ 29,870,099
	Other (collected through GRC) (2)		\$ 800,780	\$ 2,217,001	\$ 2,702,690	\$ 539,694	\$ 606,156	\$ 760,429	\$ 731,266

Notes:
 (1) Labor costs are already loaded with fringe benefits covered by EE
 (2) Other costs that do not directly support the sector is included/not included in this item
 (3) LTOP contracts that directly support the sector is included/not included in this item
 (4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting Compliance".

C. → **Table showing costs by functional area of management structure**
 • → Expenses broken out into labor, non-labor O&M (with contract labor identified)
 • → Identify any capital costs

B. → **Attachment A- Question C.9f**
 "Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."
 • → TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
 • → Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.

PA Name: Southern California Edison
 Budget Year: 2024-2027
 AGRICULTURAL BUDGET DETAIL

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Agrohortical	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 151,254	\$ 147,451	\$ 172,264	\$ 172,264	\$ 261,742	\$ 306,780	\$ 333,219
		Program Management	\$ 43,169	\$ 146,732	\$ 139,270	\$ 139,270	\$ 261,156	\$ 287,872	\$ 300,599
		Engineering services	\$ 178,684	\$ 30,719	\$ 33,994	\$ 33,994	\$ 27,586	\$ 28,908	\$ 31,620
		Customer Support (Incentive/Incentive Processing)	\$ -	\$ 36,002	\$ 42,802	\$ 42,802	\$ 272,140	\$ 284,431	\$ 317,683
		Customer Support (Direct Inspections)	\$ 10,516	\$ 9,909	\$ 10,550	\$ 10,550	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ 39,142	\$ 23,640	\$ 27,508	\$ 27,508	\$ 77,110	\$ 90,378	\$ 98,167
		M&O (Local)	\$ 13,665	\$ 18,659	\$ 21,711	\$ 21,711	\$ 30,688	\$ 35,981	\$ 39,082
		Account Management / Sales	\$ 35,474	\$ 13,357	\$ 13,193	\$ 13,193	\$ 30,688	\$ 35,981	\$ 39,082
		IT	\$ 35,640	\$ 20,823	\$ 24,230	\$ 24,230	\$ 75,714	\$ 88,743	\$ 96,391
		Call Center	\$ 19,137	\$ 5,095	\$ 5,270	\$ 5,270	\$ -	\$ -	\$ -
Labor Total			\$ 1,273,744	\$ 421,642	\$ 476,294	\$ 1,129,647	\$ 1,025,895	\$ 1,245,373	\$ 1,359,492
Non-Labor		Third-Party Implementer (as defined per D.16.08.019, OP.10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (B)	\$ -	\$ 1,384,132	\$ 2,377,359	\$ 2,377,359	\$ 4,655,643	\$ 4,786,416	\$ 5,459,304
		Other Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Program Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -	\$ -	\$ 113,636	\$ 129,379	\$ 156,582
		Program Management	\$ 128,190	\$ 56,960	\$ 59,500	\$ 59,500	\$ 7,758	\$ 8,828	\$ 9,409
		Engineering Services	\$ -	\$ 30,534	\$ 37,532	\$ 37,532	\$ 90,509	\$ 91,034	\$ 112,000
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Customer Support (Direct Inspections)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		M&O (Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ 21,164	\$ 23,810	\$ 23,810	\$ 103,030	\$ 117,241	\$ 123,636
		Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Incentives-IPA implemented and Other Contracts Program Implementation Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Incentives-Third Party Program (as defined per D.16.08.019, OP.10)	\$ -	\$ 3,200,000	\$ 3,840,000	\$ 3,840,000	\$ 1,635,516	\$ 1,810,132	\$ 2,280,431
Non-Labor Total			\$ 1,880,883	\$ 5,695,452	\$ 6,754,495	\$ 6,728,201	\$ 6,606,492	\$ 6,948,030	\$ 8,111,262
Agrohortical Total (5)			\$ 3,154,627	\$ 9,897,094	\$ 11,470,789	\$ 7,857,848	\$ 7,632,387	\$ 8,193,403	\$ 9,470,754
		Other (collected through GRC) (2)	\$ -	\$ 137,680	\$ 153,489	\$ 153,489	\$ 409,262	\$ 450,652	\$ 486,819

Notes:

(1) Labor costs are already loaded with fringe benefits covered by EE

(2) Other (collected through GRC) (2) - Other (collected through GRC) (2)

(3) LTOP contracts that directly support the sector is included/not included in this item

(4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

C. -> Table showing costs by functional area of management structure

- > Expenses broken out into labor, non-labor O&M (with contract labor identified)
- > Identify any capital costs

B. -> Attachment A, Question C.9f

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."
 -> TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
 -> Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table

PA Name: Southern California Edison
 Budget Year: 2024-2027
 PUBLIC SECTOR BUDGET DETAIL

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Public Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 2,622,339	\$ 2,153,959	\$ 2,465,901	\$ 850,662	\$ 795,983	\$ 793,742	\$ 801,375
		Program Management	\$ 2,181,989	\$ 503,445	\$ 407,879	\$ 933,723	\$ 811,580	\$ 822,564	\$ 892,746
		Engineering Services	\$ 2,014,974	\$ 47,476	\$ 7,436	\$ 4,730	\$ 407,821	\$ 469,565	\$ 516,500
		Customer Project Inspectors	\$ 57,205	\$ 70,993	\$ 72,426	\$ 7,891	\$ -	\$ -	\$ -
		Customer Project Inspectors	\$ 31,219	\$ 37,193	\$ 38,469	\$ 2,491	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ 25,300	\$ 36,048	\$ 41,534	\$ 250,608	\$ 225,946	\$ 220,876	\$ 236,087
		MERCO (local)	\$ 59,089	\$ 26,116	\$ 28,043	\$ 99,770	\$ 89,952	\$ 87,093	\$ 93,990
		Account Management / Sales	\$ 115,218	\$ 114,300	\$ 36,498	\$ 153,840	\$ 138,701	\$ 135,981	\$ 144,927
		IT	\$ 71,856	\$ 29,144	\$ 31,295	\$ 246,072	\$ 221,857	\$ 216,879	\$ 231,815
		Call Center	\$ 56,276	\$ 19,124	\$ 19,782	\$ -	\$ -	\$ -	\$ -
		Labor Total	\$ 3,054,968	\$ 1,114,178	\$ 981,588	\$ 2,993,422	\$ 2,662,836	\$ 2,723,146	\$ 2,917,220
		Non-labor	\$ 1,285,725	\$ 2,814,509	\$ 4,570,692	\$ 9,599,009	\$ 8,293,971	\$ 7,845,943	\$ 13,873,682
		Local/Government Partnerships Contracts (3)							
		Other Contracts							
		Program Implementation							
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 193,190	\$ 1,956,941	\$ 518,711	\$ 700,212	\$ 328,069	\$ 325,945	\$ 217,336
		Engineering Services		\$ 23,168	\$ 22,644	\$ 433,455	\$ 290,586	\$ 307,001	\$ 230,943
		Customer Application/Website/Incentive Processing							
		Customer Project Inspectors							
		Customer Project Inspectors							
		MERCO (local)							
		Account Management / Sales							
		Call Center		\$ 29,620	\$ 30,751	\$ 334,848	\$ 293,103	\$ 278,182	\$ 288,679
		Facilities							
		Incentives- (PA implemented and Other Contracts Program Implementation) Programs	\$ 5,186,983	\$ 3,490,683	\$ -	\$ -	\$ -	\$ -	\$ -
		Incentives-Third Party Program (as defined per D.14-08-019, OP.10)	\$ -	\$ 4,048,080	\$ 6,717,351	\$ 5,811,564	\$ 5,883,335	\$ 5,570,069	\$ 7,514,762
		Non-labor Total	\$ 6,666,898	\$ 12,363,401	\$ 11,860,149	\$ 17,249,306	\$ 15,412,512	\$ 14,634,448	\$ 22,274,359
Public Sector Total (5)	Other (collected through GRC (2))	Labor Overheads	\$ 9,720,866	\$ 13,477,579	\$ 12,847,737	\$ 20,242,728	\$ 18,075,348	\$ 17,557,994	\$ 25,191,579
			\$ 472,309	\$ 409,664	\$ 347,149	\$ 1,194,171	\$ 1,062,291	\$ 1,086,350	\$ 1,163,773

Notes:
 (1) Labor costs are already loaded with (state) taxes covered by EE
 (2) Other costs are collected through GRC D.14-08-019
 (3) Local/Government Partnerships Contracts (not included in this item)
 (4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting Compliance".

C. → **Table showing costs by functional area of management structure**
 • → Expenses broken out into labor, non-labor O&M (with contract labor identified)
 • → Identify any capital costs

B. → **Attachment A - Question C.9f**
 "Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."
 • → TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.
 • → Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table

PA Name: Southern California Edison
 Budget Year: 2024-2027
 CROSS-CUTTING BUDGET DETAIL

Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2021 EE Portfolio Budget	2022 EE Portfolio Budget	2023 EE Portfolio Budget	2024 EE Portfolio Budget	2025 EE Portfolio Budget	2026 EE Portfolio Budget	2027 EE Portfolio Budget
Cross-Cutting	Policy, Strategy, and Regulatory Reporting/Compliance		\$ 1,282,570	\$ 960,559	\$ 745,472	\$ 916,097	\$ 843,644	\$ 916,351	\$ 916,351	\$ 916,351
	Program Management		\$ 6,653,439	\$ 4,311,843	\$ 4,166,532	\$ 2,558,849	\$ 2,594,012	\$ 2,594,012	\$ 2,594,012	\$ 2,594,012
	Engineering services		\$ 760,191	\$ 287,265	\$ 243,189	\$ 3,453,818	\$ 3,331,436	\$ 3,331,436	\$ 3,331,436	\$ 3,331,436
	Customer Application/Rates/Incentive Processing		\$ 95,345	\$ -	\$ -	\$ 46,688	\$ -	\$ -	\$ -	\$ -
	Customer Project Inspections		\$ 36,343	\$ 23,893	\$ 17,493	\$ -	\$ -	\$ -	\$ -	\$ -
	IT		\$ 2,128,831	\$ 1,121,313	\$ 86,931	\$ 249,824	\$ 248,519	\$ 248,519	\$ 248,519	\$ 248,519
	MESO (Local)		\$ 102,831	\$ -	\$ -	\$ 176,933	\$ -	\$ -	\$ -	\$ -
	MESO (Non-Local)		\$ 752,035	\$ 592,015	\$ 624,194	\$ 107,445	\$ 98,948	\$ 102,474	\$ 102,474	\$ 102,474
	Account Management / Sales		\$ -	\$ 125,344	\$ 97,017	\$ 265,001	\$ -	\$ -	\$ -	\$ -
	Call Center		\$ 352,752	\$ 12,154	\$ 12,571	\$ -	\$ -	\$ -	\$ -	\$ -
	Third Party Implementer (as defined per D.16-06-019, Op. 10)		\$ 9,950,020	\$ 6,644,493	\$ 6,179,927	\$ 7,741,769	\$ 7,713,193	\$ 7,671,146	\$ 7,671,146	\$ 7,671,146
	Local/Government Partnerships Contracts (3)		\$ 4,300,587	\$ 11,618,385	\$ 12,293,448	\$ 13,717,984	\$ 13,748,882	\$ 13,748,882	\$ 13,748,882	\$ 13,748,882
	Other Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Program Implementation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Policy, Strategy, and Regulatory Reporting/Compliance		\$ 10,603,197	\$ 19,800,079	\$ 18,483,175	\$ 12,926,109	\$ 14,734,589	\$ 15,129,495	\$ 15,129,495	\$ 15,129,495
Program Management		\$ -	\$ 99,645	\$ 70,199	\$ 8,771,181	\$ 8,703,346	\$ 8,703,346	\$ 8,703,346	\$ 8,703,346	
Engineering services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Customer Application/Rates/Incentive Processing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Customer Project Inspections		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Portfolio Analytics		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MESO (Local)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Management / Sales		\$ -	\$ 127,390	\$ 95,322	\$ 760,607	\$ 722,414	\$ 722,414	\$ 722,414	\$ 722,414	
Call Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Incentives-IPA, implemented and Other Contracts Program (implementation) Programs		\$ 302,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Incentives-Third Party Program (as defined per D.16-06-019, Op. 10)		\$ 277,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Labor Total		\$ 15,484,330	\$ 31,645,698	\$ 30,942,154	\$ 37,050,868	\$ 38,907,209	\$ 39,400,388	\$ 39,400,388	\$ 39,400,388	
Cross-Cutting Total (5)		\$ 25,434,350	\$ 38,289,891	\$ 37,122,081	\$ 44,792,637	\$ 46,620,402	\$ 47,071,534	\$ 47,071,534	\$ 47,071,534	
Other (collected through GRC) (2)		\$ -	\$ 2,041,241	\$ 2,556,911	\$ 2,394,114	\$ 3,088,440	\$ 3,077,640	\$ 3,060,266	\$ 3,060,266	

Notes:
 (1) Labor costs are already loaded with (state loaders covered by EE)
 (2) These costs are collected through GRC D.16-06-054
 (3) IGP contracts that directly support the sector is included/not included in this item
 (4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting/Compliance"
 (5) Under the previous program categories the following programs were classified as Cross Cutting: 3P-IDEA, Local-IDSM-MESO Local Marketing (EE), SW-IDSM-IDSM. These are included in Table 16 Cross Cutting.
 These three programs are now classified as commercial with the elimination of Cross Cutting program.

C. → Table showing costs by functional area of management structure

- Expenses broken out into labor, non-labor-O&M (with contract labor identified)
- Identify any capital costs

B. → Attachment A- Question C.9

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house", (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."
 •→ TURN and ORA invite the PAs to propose a common table format for this information... We don't have anything specific in mind
 •→ Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.

Baseline Year	Baseline Num	Baseline Desc	2017 Achievements	2018 Achievements	2019 Achievements	Short Term Annual Targets (2018-2020)	Mid Term Annual Targets (2018-2020)	Long Term Annual Targets (2018-2025)	2020 Achievements	2020 Numerator	2020 Denominator	Target 2021-2025 Cumulative
2016	252,928	N/A	283,300	6,137	46,358	237,780	242,217	2,928,897	65,442	N/A	N/A	692,967
2016	133,323	N/A	505,960	115,697	81,091	166,526	166,646	1,605,645	30,097	N/A	N/A	461,179
2016	95,286	N/A	30,218	30,218	79,732	129,536	140,139	133,894	93,904	N/A	N/A	394,513
2016	694,835	N/A	655,950,018	591,460,011	47,070,111	679,920,051	723,740,044	761,862,915	271,100,786	N/A	N/A	2,062,629,504
2016	508,866,337	N/A	480,930,426	331,281,780	414,939,840	401,000,978	524,333,642	605,010,121	292,420,437	N/A	N/A	1,810,009,299
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	1,175,407	N/A	1,047,642	1,147,024	751,181	1,428,181	1,594,179	1,603,548	1,072,750	N/A	N/A	2,929,774
2016	805,064	N/A	633,048,339	1,004,413	959,022	1,062,539	1,118,331	714,007	691,021	N/A	N/A	2,140,022
2016	4,285,849,380	N/A	4,514,298,022	5,278,907,422	3,892,921,118	6,401,370,624	6,778,584,111	7,691,644,950	5,182,202,156	N/A	N/A	21,449,164,664
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	86,833	N/A	87,207	89,804	20,254	107,351	117,686	127,178	6,085	N/A	N/A	6,697
2016	63,822	N/A	63,822	82,473	19,433	79,231	86,931	90,011	1,551	N/A	N/A	4,652
2016	4,529,318,544	N/A	3,949,090,282	12,658,082	44,920,728	479,212,280	504,560,215	10,978,833	7,263,153	N/A	N/A	32,936,504
2016	345,873,831	N/A	338,357,761	361,251,284	333,773,629	356,338,775	378,811,714	7,791,019	5,372,493	N/A	N/A	23,330,057
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	751,134	N/A	689,117	639,962	202,011	912,667	1,068,272	2,402,4	16,747	N/A	N/A	72,071
2016	513,001	N/A	502,400	579,737	202,011	611,100	666,324	712,629	11,546	N/A	N/A	49,572
2016	4,023,622,366	N/A	4,190,577,342	4,032,170,280	1,500,038,344	4,122,373,099	4,265,536,200	4,570,117,841	102,346,051	N/A	N/A	361,038,135
2016	2,774,586,309	N/A	3,072,843,659	3,649,041,400	1,338,724,437	2,800,097,442	3,053,929,236	3,364,127,763	187,401,269	N/A	N/A	252,425,182
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	133,980	N/A	132,690	3,106	2,016	139,775	153,231	165,590	2,232	N/A	N/A	6,497
2016	85,445	N/A	657,709,954	2,795	2,699	292,375	789,800	851,702	1,536	N/A	N/A	4,652
2016	588,132,327	N/A	465,709,954	8,283,847	4,923,578	5,600,631	6,133,016,599	646,304,909	10,978,833	N/A	N/A	32,936,504
2016	452,344,197	N/A	465,589,857	7,554,463	4,156,355	483,231,201	466,094,025	401,904,997	7,794,019	N/A	N/A	23,330,057
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	899,793	N/A	918,350	11,499	10,137	1,081,151	1,176,535	1,261,132	6,282	N/A	N/A	72,071
2016	613,123	N/A	648,688	10,449	9,133	793,375	799,930	831,702	15,524	N/A	N/A	49,572
2016	4,653,473,624	N/A	5,574,603,257	65,890,332	34,871,936	4,788,109,646	5,069,351,525	5,285,988,533	19,623,152	N/A	N/A	361,038,135
2016	3,238,862,548	N/A	4,072,938,728	50,771,800	30,958,642	3,338,653,693	3,531,743,205	3,693,558,085	17,660,636	N/A	N/A	252,425,182
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	282,259,425	N/A	251	208	208	259	271	293	759	N/A	N/A	2,415
2016	282,259,425	N/A	0	0	0	0	0	0	0	N/A	N/A	0
2016	420,375,260	N/A	481,011	338	295	468	381	376	1,228	N/A	N/A	13,296,367
2016	420,375,260	N/A	0	0	0	0	0	0	0	N/A	N/A	0
2016	420,375,260	N/A	0	0	0	0	0	0	0	N/A	N/A	0
2016	67,811	N/A	67,811	83,106	57,016	88,280	101,567	114,277	25,041	N/A	N/A	342,504
2016	327,388,818	N/A	260,058,136	60,966	55,546	88,280	94,166	81,448	73,505	N/A	N/A	315,839
2016	251,769,378	N/A	330,044,113	3,100,411	191,150,384	229,304,688	258,546,688	217,487,653	146,665,042	N/A	N/A	698,119,749
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	311,414	N/A	316,304	751,181	701,389	666,621	786,994	861,357	2,010,965	N/A	N/A	1,488,215
2016	336,304	N/A	336,304	808,853	808,853	509,734	567,753	302,778	211,598	N/A	N/A	1,272,046
2016	2,500,577,493	N/A	3,297,710,293	4,257,877,025	1,976,633,771	1,762,571,626	1,976,633,771	2,207,024,135	962,368,248	N/A	N/A	6,021,072,407
2016	1,663,695,058	N/A	1,663,695,058	3,996,759,602	3,892,211,119	1,012,364,372	1,164,021,208	1,278,960,432	962,368,248	N/A	N/A	3,824,881,295
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2016	138,600	N/A	138,600	36,777	78,188	90,033	101,409	101,409	52,221	N/A	N/A	277,800
2016	3,383,303,640	N/A	66,721	28,600	29,699	9,115	8,444	8,277	6,199	N/A	N/A	6,199

Table 9: Metrics Compliance Filing

Index	PA	ATA Page	ATA Order	Method Code	Units of Measurement	Metric Type	Metric/Indicator	Business Plan A Description	Metric
58	SCE	603	RSF3	D1-0	Lifecycle NET kWh	D1: Depth of interventions per participant	Metric	Average savings per participant in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
59	SCE	603	RSF3	D1-0	Lifecycle NET Therms	D1: Depth of interventions per participant	Metric	Average savings per participant in Therms over 500 core program	Percentage of energy efficiency savings over 500 core program
60	SCE	603	RSF3	D1-M	Lifecycle NET kWh	D1: Depth of interventions per intervention	Metric	Average savings per intervention in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
61	SCE	603	RSF3	D1-M	Lifecycle NET Therms	D1: Depth of interventions per intervention	Metric	Average savings per intervention in Therms over 500 core program	Percentage of energy efficiency savings over 500 core program
62	SCE	603	RSF3	D1-M	Lifecycle NET kWh	D1: Depth of interventions per participant	Metric	Average savings per participant in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
63	SCE	603	RSF3	D1-0	Lifecycle NET kWh	D1: Depth of interventions per participant	Metric	Average savings per participant in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
64	SCE	603	RSF3	D1-0	Lifecycle NET Therms	D1: Depth of interventions per participant	Metric	Average savings per participant in Therms over 500 core program	Percentage of energy efficiency savings over 500 core program
65	SCE	603	RSF3	D1-0	Lifecycle NET kWh	D1: Depth of interventions per participant	Metric	Average savings per participant in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
66	SCE	603	RSF3	D1-0	Lifecycle NET Therms	D1: Depth of interventions per participant	Metric	Average savings per participant in Therms over 500 core program	Percentage of energy efficiency savings over 500 core program
67	SCE	603	RSF3	D1-U	Lifecycle NET kWh	D1: Depth of interventions per participant	Metric	Average savings per participant in kWh over 500 core program	Percentage of energy efficiency savings over 500 core program
68	SCE	603	RSF3	D1-U	Lifecycle NET Therms	D1: Depth of interventions per participant	Metric	Average savings per participant in Therms over 500 core program	Percentage of energy efficiency savings over 500 core program
69	SCE	603	RSF4	P1	Percent	P1: Preparation of energy efficiency programs in the program	Metric	Percent of participants in energy efficiency programs	Percent of participants in energy efficiency programs
70	SCE	603	RSF4	P2	Percent	P2: Preparation of energy efficiency programs in the program	Metric	Percent of participants in energy efficiency programs	Percent of participants in energy efficiency programs
71	SCE	603	RSF4	P3	Percent	P3: Preparation of energy efficiency programs in the program	Metric	Percent of participants in energy efficiency programs	Percent of participants in energy efficiency programs
72	SCE	603	RSF5	LC	PAC Levelized Cost (\$/kW)	PAC Levelized Cost (\$/kW)	Metric	Levelized cost of energy efficiency per kW	PAC Levelized Cost (\$/kW)
73	SCE	603	RSF5	LC	PAC Levelized Cost (\$/therm)	PAC Levelized Cost (\$/therm)	Metric	Levelized cost of energy efficiency per therm	PAC Levelized Cost (\$/therm)
74	SCE	603	RSF5	LC	PAC Levelized Cost (\$/kW)	PAC Levelized Cost (\$/kW)	Metric	Levelized cost of energy efficiency per kW	PAC Levelized Cost (\$/kW)
75	SCE	603	RSF5	LC	PAC Levelized Cost (\$/therm)	PAC Levelized Cost (\$/therm)	Metric	Levelized cost of energy efficiency per therm	PAC Levelized Cost (\$/therm)
76	SCE	603	RSF5	LC	PAC Levelized Cost (\$/kW)	PAC Levelized Cost (\$/kW)	Metric	Levelized cost of energy efficiency per kW	PAC Levelized Cost (\$/kW)
77	SCE	603	RSF5	LC	PAC Levelized Cost (\$/therm)	PAC Levelized Cost (\$/therm)	Metric	Levelized cost of energy efficiency per therm	PAC Levelized Cost (\$/therm)
78	SCE	603	RSF6	BU	Cost per unit saved	Cost per unit saved	Metric	Cost per unit saved	Cost per unit saved
79	SCE	603	RMF1	S1-U	Energy Intensity per \$ of household	Energy Intensity per \$ of household	Indicator	Energy intensity per \$ of household	Energy intensity per \$ of household
80	SCE	603	RMF1	S1-U	First year annual kWh gross	First year annual kWh gross	Metric	First year annual kWh gross	First year annual kWh gross
81	SCE	603	RMF1	S1-U	First year annual kWh net	First year annual kWh net	Metric	First year annual kWh net	First year annual kWh net
82	SCE	603	RMF1	S1-U	First year annual kWh gross	First year annual kWh gross	Metric	First year annual kWh gross	First year annual kWh gross
83	SCE	603	RMF1	S1-U	First year annual kWh net	First year annual kWh net	Metric	First year annual kWh net	First year annual kWh net
84	SCE	603	RMF1	S1-U	First year annual Therms gross	First year annual Therms gross	Metric	First year annual Therms gross	First year annual Therms gross
85	SCE	603	RMF1	S1-U	First year annual Therms net	First year annual Therms net	Metric	First year annual Therms net	First year annual Therms net
86	SCE	603	RMF1	S1-U	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
87	SCE	603	RMF1	S1-U	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net	Metric	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net
88	SCE	603	RMF1	S1-U	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross	Metric	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross
89	SCE	603	RMF1	S1-U	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net	Metric	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net
90	SCE	603	RMF1	S1-U	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
91	SCE	603	RMF1	S1-AM	First year annual kWh gross	First year annual kWh gross	Metric	First year annual kWh gross	First year annual kWh gross
92	SCE	603	RMF1	S1-AM	First year annual kWh net	First year annual kWh net	Metric	First year annual kWh net	First year annual kWh net
93	SCE	603	RMF1	S1-AM	First year annual Therms gross	First year annual Therms gross	Metric	First year annual Therms gross	First year annual Therms gross
94	SCE	603	RMF1	S1-AM	First year annual Therms net	First year annual Therms net	Metric	First year annual Therms net	First year annual Therms net
95	SCE	603	RMF1	S1-AM	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
96	SCE	603	RMF1	S1-AM	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net	Metric	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net
97	SCE	603	RMF1	S1-AM	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross	Metric	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross
98	SCE	603	RMF1	S1-AM	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net	Metric	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net
99	SCE	603	RMF1	S1-AM	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
100	SCE	603	RMF1	S1-AM	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net	Metric	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net
101	SCE	603	RMF1	S1-AM	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross	Metric	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross
102	SCE	603	RMF1	S1-AM	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net	Metric	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net
103	SCE	603	RMF1	S1-AM	First year annual kWh gross	First year annual kWh gross	Metric	First year annual kWh gross	First year annual kWh gross
104	SCE	603	RMF1	S1-CA	First year annual kWh net	First year annual kWh net	Metric	First year annual kWh net	First year annual kWh net
105	SCE	603	RMF1	S1-CA	First year annual Therms gross	First year annual Therms gross	Metric	First year annual Therms gross	First year annual Therms gross
106	SCE	603	RMF1	S1-CA	First year annual Therms net	First year annual Therms net	Metric	First year annual Therms net	First year annual Therms net
107	SCE	603	RMF1	S1-CA	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
108	SCE	603	RMF1	S1-CA	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net	Metric	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net
109	SCE	603	RMF1	S1-CA	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross	Metric	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross
110	SCE	603	RMF1	S1-CA	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net	Metric	Lifecycle ex ante Therms net	Lifecycle ex ante Therms net
111	SCE	603	RMF1	S1-CA	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross	Metric	Lifecycle ex ante kWh gross	Lifecycle ex ante kWh gross
112	SCE	603	RMF1	S1-CA	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net	Metric	Lifecycle ex ante kWh net	Lifecycle ex ante kWh net
113	SCE	603	RMF1	S1-CA	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross	Metric	Lifecycle ex ante Therms gross	Lifecycle ex ante Therms gross
114	SCE	603	RMF2	G	Depth of interventions per building	Depth of interventions per building	Metric	Depth of interventions per building	Depth of interventions per building
115	SCE	604	RMF3	D3a	Lifecycle NET kWh	Lifecycle NET kWh	Metric	Lifecycle NET kWh	Lifecycle NET kWh
116	SCE	604	RMF3	D3a	Lifecycle NET Therms	Lifecycle NET Therms	Metric	Lifecycle NET Therms	Lifecycle NET Therms
117	SCE	604	RMF3	D3a	Energy savings (kWh, kW, \$/m ²) per project (building)	Energy savings (kWh, kW, \$/m ²) per project (building)	Metric	Energy savings (kWh, kW, \$/m ²) per project (building)	Energy savings (kWh, kW, \$/m ²) per project (building)
118	SCE	604	RMF3	D3a	Depth of interventions per building	Depth of interventions per building	Metric	Depth of interventions per building	Depth of interventions per building

Baseline Year	Baseline Number	Baseline Num	Baseline Desc	2017 Achievements	2018 Achievements	2019 Achievements	Short Term Annual Targets (2018-2020)	Mid Term Annual Targets (2018-2020)	Long Term Annual Targets (2018-2025)	2019 Achievements	2020 Numerator	2020 Denominator	Target 2021-2023 Cumulative
Residential Sector - Multi-Family (RMF)	15,183	33,862	10,174	45,950	570	1,867	1	1	1	1	205	5,016	2,125
Residential Sector - Multi-Family (RMF)	111,289,132	33,862	2,566	2,517	6,313	4,323	2,828	2,675	2,507	125,009	86,136	32,153	2,269,131
Residential Sector - Multi-Family (RMF)	19,362,939	51,666,229	0	0.02	0.01	0.01	0	0	0	822	567	581,705	2,125
Residential Sector - Multi-Family (RMF)	111,289,132	51,666,229	4	3	38	2	2	2	8	23	2,266,133	1,971,975	0
Residential Sector - Multi-Family (RMF)	33,862,000	1,081,860	8,406	1,865	10,726	0	1,865	0	0	0	N/A	581,705	N/A
Residential Sector - Multi-Family (RMF)	317,360,000	3,826	3,826	0.0196	0.0196	0	0.0196	0	0	0.0196	2,125	504,747	0
Residential Sector - Multi-Family (RMF)	51,666,229,238	1,505,146,221	9,1136	1,928	13,296	0	1,928	0	0	0	1,984	504,747	0
Residential Sector - Multi-Family (RMF)	130,500,000	606,578	0	5,436	3,678	0.0136	0	0	0	0	1,640,788	417,425,769	0
Residential Sector - Multi-Family (RMF)	400,000	569,519	0	5,876	3,678	0.0136	0	0	0	0	0.046	312	53,658
Residential Sector - Multi-Family (RMF)	1,081,860	1,081,860	0	0.0076	0.0076	0	0	0	0	0	0.0076	127	10,938
Residential Sector - Multi-Family (RMF)	382,529,425	19,935	624	353	1,240	1,194	9,342	8,658	1,761	11,868	92	2,829,813	5,016
Residential Sector - Multi-Family (RMF)	282,529,425,915	111,289,132	0	0.08	0.07	0.14	4	3	0	0	0.14	2,693,131	22,693,131
Residential Sector - Multi-Family (RMF)	429,275,254	603	771	603	1,674	1,674	14,826	14,826	21,698	14,826	94	638,261	501,705
Residential Sector - Multi-Family (RMF)	482,572,524,623	111,289,132	0	0.08	0.08	0.14	4	3	0	0	0.14	2,693,131	22,693,131
Residential Sector - Multi-Family (RMF)	N/A - indicator	N/A - indicator	N/A	0.00897904	0	0	N/A - indicator	N/A - indicator	N/A - indicator	N/A - indicator	N/A	59,473	241,705
Residential Sector - Multi-Family (RMF)	N/A - indicator	N/A - indicator	N/A	0	283	283	N/A - indicator	N/A - indicator	N/A - indicator	N/A - indicator	N/A	9,352,296,832	465,308
Residential Sector - Multi-Family (RMF)	11,322,709	33,777	11,322,709	11,322,709	12,315	12,315	46,891	46,891	60,139	43,019	4,639	N/A	N/A - indicator
Commercial Sector (C)	315,453,931,668	21,680	4,083,298,939	21,680	17,292	8,709	32,653	30,438	30,265	26,768	3,455	N/A	116,794
Commercial Sector (C)	209,661,328,168	179,984,418	86,205,281	521,183,50	270,505,278	276,020,436	284,102,445	282,874,134	194,867,711	23,786,330	N/A	N/A	666,622,409
Commercial Sector (C)	157,929,985,5	128,846,802	60,531,227	36,109,300	32,544,651	198,341,388	202,300,812	174,955,403	120,298,482	174,972,121	N/A	N/A	528,862,291
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3,201,812	2,307,616	N/A	N/A	N/A
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,744,000	1,253,676	N/A	N/A	N/A
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	489,346	465,954	N/A	N/A	N/A
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	655,707	451,190	N/A	N/A	N/A
Commercial Sector (C)	32,748,213,3	226,331	32,748,213,3	11,897	11,897	75,393	334,338	346,677	351,730	290,833	N/A	N/A	1,976,121
Commercial Sector (C)	17,968,013,189	1,798,813,445	1,798,813,445	7,561,97,983	2,894,021,158	2,894,021,158	3,040,448,073	3,093,181,389	2,139,225,402	215,134,213	N/A	N/A	3,795,544,107
Commercial Sector (C)	15,749,939,939	1,237,505,671	3,391,165,102	3,391,165,102	2,850,941,158	2,111,264,433	2,154,193,481	1,906,388,104	1,314,225,407	150,668,376	N/A	N/A	5,718,746,312
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	36,440,824	26,263,206	N/A	N/A	N/A
Commercial Sector (C)	4,008,327,076	10,638,349	0	0.156	0.126	0	0	0	0	0.046	N/A	N/A	N/A
Commercial Sector (C)	319,949,179	10,638,349	0	0.276	0.086	0	0	0	0	0.046	46,438	1,102,322	0
Commercial Sector (C)	2,209,661,328,168	30,249,485,236	0	0.156	0.186	0	0	0	0	0.086	46,723	1,102,322	0
Commercial Sector (C)	157,929,985,5	30,249,485,236	0	0.276	0.126	0	0	0	0	0.046	21,846,474	6,000,884,416	0
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0
Commercial Sector (C)	468,438,678	10,638,349	0	3,026	1,436	0.076	0	0	0	0	N/A	864,068	85,056,443
Commercial Sector (C)	37,748,021,336	10,638,349	0	2,106	1,056	0.176	0	0	0	0	N/A	837,747	186,138,465
Commercial Sector (C)	23,401,544,644,500	30,249,485,236	0	6,096	2,536	1.336	0	0	0	0	0.336	619,241	1,102,322
Commercial Sector (C)	167,482,298,801,583	30,249,485,236	0	4,206	1,796	1.096	0	0	0	0	0.796	2,864,332,725	6,000,884,416
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	N/A	12,526,113	6,000,884,416
Commercial Sector (C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	N/A	12,009,713	85,056,443
Commercial Sector (C)	2,209,661,328,168	62,331	74,207	62,331	7,514	4,424	91,864	94,200	96,094	114,564	5,462	N/A	341,693
Commercial Sector (C)	9,400,000	5,008	18,426	1,136	1,846	2,276	0	0	0	0	3,876	316,729,029	2,208,538,275
Commercial Sector (C)	205,000,000	2,807,3	2,796	3,696	6,606	6,606	0	0	0	0	N/A - indicator	869,068	2,911,806
Commercial Sector (C)	1,450,000,000	421,665	0	3,286	3,486	3,486	0	0	0	0	1,846	685	23,382
Commercial Sector (C)	4,385,262,324,246	2,381,749,280	0	11,176	16,096	16,096	0	0	0	0	16,096	43,988,213	114,526
Commercial Sector (C)	61,600,000	21,143	41,136	6,136	6,936	6,936	0	0	0	0	9,316	197,729	2,893,169,263
Commercial Sector (C)	1,500,000	5,008	0	3,036	3,036	3,036	0	0	0	0	2,296	5,891,080	2,893,169,263
Commercial Sector (C)	2,600,000	24,873	0	3,296	3,496	3,496	0	0	0	0	1,406	4	1,268
Commercial Sector (C)	5,500,000	421,665	0	11,796	28,236	11,796	0	0	0	0	34,496	60	29,782
Commercial Sector (C)	3,000,000	21,143	0	0.146	0.236	0.236	0	0	0	0	0.246	205	110,835
Commercial Sector (C)	95,666,524	327,480	392	316	426	426	278	272	272	89	383	2	7,000
Commercial Sector (C)	1,674,932,339	1,674,932,339	0	0.06	0.10	0.09	0	0	0	0.08	77,608	2,298,404,351	269

Table 9: Metrics Compliance Filing

Index	PA	ATA Page	ATA Order	Method Code	Units of Measurement	Metric Type	Metric/Indicator	Business Plan A/E Description	Metric
180	SCE	605	C6	LC	PAC Levelized Cost (\$/therm)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	PAC Levelized Cost (\$/therm)
181	SCE	605	C6	LC	TRC Levelized Cost (\$/AW)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/AW)
182	SCE	605	C6	LC	TRC Levelized Cost (\$/AW)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/AW)
183	SCE	605	C7	LC	TRC Levelized Cost (\$/therm)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/therm)
184	SCE	606	C7	N1	Percent	MMEC	Indicator	Percent of total projects utilizing Nonmarket Measures Energy	Percent of total projects utilizing Nonmarket Measures Energy
185	SCE	606	C7	N2	Percent	MMEC	Indicator	Percent of total projects utilizing Nonmarket Measures Energy	Percent of total projects utilizing Nonmarket Measures Energy
186	SCE	606	C8	CS	Percent	Satisfaction	Indicator	Percent of customers satisfied	Percent of customers satisfied
187	SCE	606	C8	TS	Percent	Satisfaction	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
188	SCE	606	C9	F1	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
189	SCE	606	C9	S1	First year annual MW gross	SI: Energy Savings	Metric	First year annual MW gross	First year annual MW gross
190	SCE	606	C9	S1	First year annual MW net	SI: Energy Savings	Metric	First year annual MW net	First year annual MW net
191	SCE	606	C9	S1	First year annual kWh gross	SI: Energy Savings	Metric	First year annual kWh gross	First year annual kWh gross
192	SCE	606	C9	S1	First year annual kWh net	SI: Energy Savings	Metric	First year annual kWh net	First year annual kWh net
193	SCE	606	C9	S1	First year annual Therm gross	SI: Energy Savings	Metric	First year annual Therm gross	First year annual Therm gross
194	SCE	606	C9	S1	First year annual Therm net	SI: Energy Savings	Metric	First year annual Therm net	First year annual Therm net
195	SCE	606	C9	S1	Life cycle ex ante MW gross	SI: Energy Savings	Metric	Life cycle ex ante MW gross	Life cycle ex ante MW gross
196	SCE	606	C9	S1	Life cycle ex ante MW net	SI: Energy Savings	Metric	Life cycle ex ante MW net	Life cycle ex ante MW net
197	SCE	606	C9	S1	Life cycle ex ante Therm gross	SI: Energy Savings	Metric	Life cycle ex ante Therm gross	Life cycle ex ante Therm gross
198	SCE	606	C9	S1	Life cycle ex ante Therm net	SI: Energy Savings	Metric	Life cycle ex ante Therm net	Life cycle ex ante Therm net
199	SCE	606	C9	S1	Life cycle ex ante Therm gross	SI: Energy Savings	Metric	Life cycle ex ante Therm gross	Life cycle ex ante Therm gross
200	SCE	606	C9	S1	Life cycle ex ante Therm net	SI: Energy Savings	Metric	Life cycle ex ante Therm net	Life cycle ex ante Therm net
201	SCE	606	C9	G	MT CO2eq	GHG	Indicator	CO2 equivalent of net annual kWh savings	CO2 equivalent of net annual kWh savings
202	SCE	606	C9	G	MT CO2eq	GHG	Indicator	CO2 equivalent of net annual kWh savings	CO2 equivalent of net annual kWh savings
203	SCE	606	C9	G	MT CO2eq	GHG	Indicator	CO2 equivalent of net annual kWh savings	CO2 equivalent of net annual kWh savings
204	SCE	606	C9	D3B	Percent annual NET MW	DD: Depth of interventions per building	Indicator	Percent annual net MW per project building or facility	Percent annual net MW per project building or facility
205	SCE	606	C9	D3B	Percent annual NET MW	DD: Depth of interventions per building	Indicator	Percent annual net MW per project building or facility	Percent annual net MW per project building or facility
206	SCE	606	C9	D3B	Percent annual NET Therm	DD: Depth of interventions per building	Indicator	Percent annual net Therm per project building or facility	Percent annual net Therm per project building or facility
207	SCE	606	C9	D5	Annual NET MW	DD: Depth of interventions Per square foot	Indicator	Annual net MW per project building or facility	Annual net MW per project building or facility
208	SCE	606	C9	D5	Annual NET Therm	DD: Depth of interventions Per square foot	Indicator	Annual net Therm per project building or facility	Annual net Therm per project building or facility
209	SCE	606	C9	W1	Annual NET MW	Water	Indicator	Annual net MW per project building or facility	Annual net MW per project building or facility
210	SCE	606	C9	W1	Annual NET Therm	Water	Indicator	Annual net Therm per project building or facility	Annual net Therm per project building or facility
211	SCE	606	C9	W1	Annual NET MW	Water	Indicator	Annual net MW per project building or facility	Annual net MW per project building or facility
212	SCE	606	C9	W1	Annual NET Therm	Water	Indicator	Annual net Therm per project building or facility	Annual net Therm per project building or facility
213	SCE	607	C9	P1	Percent	P1: Requirement of energy efficiency programs in two or more jurisdictions	Indicator	Percent of energy efficiency programs in two or more jurisdictions	Percent of energy efficiency programs in two or more jurisdictions
214	SCE	607	C9	P2	Percent	P2: Requirement of energy efficiency programs in two or more jurisdictions	Indicator	Percent of energy efficiency programs in two or more jurisdictions	Percent of energy efficiency programs in two or more jurisdictions
215	SCE	607	C9	P4	Percent	P4: Requirement of energy efficiency programs in two or more jurisdictions	Indicator	Percent of energy efficiency programs in two or more jurisdictions	Percent of energy efficiency programs in two or more jurisdictions
216	SCE	607	C9	P5	Percent	P5: Requirement of energy efficiency programs in two or more jurisdictions	Indicator	Percent of energy efficiency programs in two or more jurisdictions	Percent of energy efficiency programs in two or more jurisdictions
217	SCE	607	C9	LC	PAC Levelized Cost (\$/AW)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	PAC Levelized Cost (\$/AW)
218	SCE	607	C9	LC	PAC Levelized Cost (\$/therm)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	PAC Levelized Cost (\$/therm)
219	SCE	607	C9	LC	TRC Levelized Cost (\$/AW)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/AW)
220	SCE	607	C9	LC	TRC Levelized Cost (\$/therm)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/therm)
221	SCE	607	C9	LC	TRC Levelized Cost (\$/AW)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/AW)
222	SCE	607	C9	LC	TRC Levelized Cost (\$/therm)	Cost per unit saved	Metric	Investment in energy efficiency per kWh, therm and MW (cost both)	TRC Levelized Cost (\$/therm)
223	SCE	607	C9	F2	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
224	SCE	607	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
225	SCE	607	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
226	SCE	607	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
227	SCE	607	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
228	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
229	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
230	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
231	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
232	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
233	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
234	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
235	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
236	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
237	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
238	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
239	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital
240	SCE	608	C9	E3	Percent	Investment in EE	Indicator	Percent of total investments made by ratepayers and private capital	Percent of total investments made by ratepayers and private capital

Table 9: Metrics Compliance Filing

Index	PA	ATA Page	ATA Order	Method Code	Units of Measurement	Metric Type	Metric/ Indicator	Business Plan AIA Description	Metric
302	SW	A11	CS01	2	Percent	Compliance Improvement	Indicator	Number and percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number and percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
303	SW	A11	CS01	3	Count	Compliance Improvement	Indicator	Number and percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number and percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
304	SCE	A12	WET-1	1	Count	Collaborations	Metric	Number of participants by sector	Number of participants by sector
305	SCE	A12	WET-2	1	Count	Penetration	Metric	Number of participants by sector	Number of participants by sector
306	SCE	A12	WET-2	1	Percentage	Penetration	Metric	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
307	SCE	A12	WET-3	1	Percentage	Diversity	Metric	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
308	SCE	A12	WET-3	1	Percentage	Diversity	Metric	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Percent of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
309	SCE	A12	WET-3	1	Count	Diversity	Indicator	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
310	SCE	A13	ETP-M1	1	Count	Research Prioritization	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
311	SCE	A13	ETP-M2	1	Count of TPMs	Research Prioritization	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
312	SCE	A13	ETP-M3	1	Count of Projects	Project	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
313	SCE	A13	ETP-M4	1	Count of Events	Outreach	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
314	SCE	A13	ETP-M5	1	Count of Events	Outreach	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
315	SCE	A14	ETP-M6	1	Count of TPMs	Phets	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
316	SCE	A14	ETP-M7	1	Count of TPMs	Phets	Metric	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.	Number of participants receiving energy savings incentives exceeding compliance support and training requirements by 10% or more.
317	SCE	A15	ETP-T1	1	Percent of New Measures	Measure Tracing	Metric	Percent of new measures added to the portfolio that were previously ETP technologies. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Percent of new measures added to the portfolio that were previously ETP technologies.
318	SCE	A15	ETP-T2	1	Count of New Measures	Measure Tracing	Metric	Count of new measures added to the portfolio that were previously ETP technologies. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Count of new measures added to the portfolio that were previously ETP technologies.
319	SCE	A15	ETP-T3	1	Percent	Measure Tracing	Metric	Percent of new measures added to the portfolio that were previously ETP technologies. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Percent of new measures added to the portfolio that were previously ETP technologies.
320	SCE	A15	ETP-T4	1	Count	Measure Tracing	Metric	Count of new measures added to the portfolio that were previously ETP technologies. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Count of new measures added to the portfolio that were previously ETP technologies.
321	SCE	A15	ETP-T5a	1	Lifecycle net kWh	Savings Tracing	Metric	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.
322	SCE	A15	ETP-T5b	1	Lifecycle net kWh	Savings Tracing	Metric	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.
323	SCE	A15	ETP-T5c	1	Lifecycle net kWh	Savings Tracing	Metric	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.	Savings of measures currently in the portfolio that were supported by ETP, added in Oct 2009. Ex-ante with gains and net for all measures, with no post-ante available. The PA believes this is not listed for a metric with targets because ETP does not make decisions about new measures.
324	SCE	A15	ETP-T5d	1	Count of project leads by PA	Project Lead Tracing	Metric	Count of project leads by PA	Count of project leads by PA
325	SCE	A15	ETP-T5e	1	Count of project leads by national lab	Project Lead Tracing	Metric	Count of project leads by national lab	Count of project leads by national lab
326	SCE	A15	ETP-T5f	1	Count of project leads by manufacturers	Project Lead Tracing	Metric	Count of project leads by manufacturers	Count of project leads by manufacturers

Sector	Baseline Year	Baseline Number	Baseline Num	Baseline Descn	2017 Achievements	2018 Achievements	2019 Achievements	Short Term Annual Targets (2018-2020)	Mid Term Annual Targets (2021-2023)	Long Term Annual Target (2024-2025)	2020 Numerator	2020 Denominator	Target 2021-2023 Cumulative
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	2016	12134	13937	0	67.7%	10.0%	11.0%	0	0	0	2,267	2,671	0
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Goals & Standards (CS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workforce Education and Training (WET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 9: Metrics Compliance Filing

Index	PA	ATA Page	ATA Order	Method Code	Units of Measurement	Metric Type	Metric/ Indicator	Business Plan ATA Description	Metric
327	SCE	AS	ETP-16d	1	Count of project ideas by entrepreneurs	Project Idea Training	Metric	Number and source of reported project ideas	Number and source of reported project ideas
328	SCE	AS	ETP-17a	1	Count of project ideas by PA	Project Idea Training	Metric	Number and source of reported project ideas	Number and source of reported project ideas
329	SCE	AS	ETP-17b	1	Count of project ideas by national labs	Project Idea Training	Metric	Number and source of reported project ideas	Number and source of reported project ideas
330	SCE	AS	ETP-17c	1	Count of project ideas by manufacturers	Project Idea Training	Metric	Number and source of reported project ideas	Number and source of reported project ideas
331	SCE	AS	ETP-17d	1	Count of project ideas by entrepreneurs	Project Idea Training	Metric	Number and source of reported project ideas	Number and source of reported project ideas
332	SCE	AS	ETP-18	1	Number of EEPs	Statewide Goal Alignment	Metric	Number and source of reported project ideas	Number and source of reported project ideas
	SCE	Statewide Goal Alignment	Metric	ETP-18: List of EEP projects aligned with statewide goals that were initiated in the reporting year with specificity as to what aspect of each goal it is fulfilling. As a part of the EEP database, a list of employee goals will be developed collaboratively with ED.	ETP-18: List of EEP projects aligned with statewide goals that were initiated in the reporting year with specificity as to what aspect of each goal it is fulfilling	Emerging Technologies (ET)		Number and source of reported project ideas	Number and source of reported project ideas

Sector	Baseline Year	Baseline Number	Baseline Num	Baseline Denom	2017 Achievements	2018 Achievements	2019 Achievements	Short Term Annual Targets (2018-2019)	Mid Term Annual Targets (2018-2023)	Long Term Annual Target (2018-2023)	2020 Achievements	2020 Numerator	2020 Denominator	Target 2021-2023 Cumulative
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	TBD	10 contracts have been awarded	10 contracts have been awarded	TBD*	TBD*	TBD*	10 contracts have been awarded	N/A	N/A	TBD
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	TBD	10 contracts have been awarded	10 contracts have been awarded	TBD*	TBD*	TBD*	10 contracts have been awarded	N/A	N/A	TBD
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	TBD	10 contracts have been awarded	10 contracts have been awarded	TBD*	TBD*	TBD*	10 contracts have been awarded	N/A	N/A	TBD
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	TBD	10 contracts have been awarded	10 contracts have been awarded	TBD*	TBD*	TBD*	10 contracts have been awarded	N/A	N/A	TBD
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	TBD	10 contracts have been awarded	10 contracts have been awarded	TBD*	TBD*	TBD*	10 contracts have been awarded	N/A	N/A	TBD
Emerging Technologies (ET)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 lists cumulative	3 lists cumulative	2 lists cumulative	2 lists cumulative	N/A	N/A	TBD

THIS SET OF METRICS AND INDICATORS ARE BASED ON RECOMMENDATIONS BY CAEECC WORKING GROUPS. THEY HAVE NOT BEEN APPROVED BY THE CPUC. FINAL REPORT CAN BE FOUND AT: [NIBS](#)

Index	PA	Segment	Metric/Indicator	Metric/Indicator description	Units of Measure	Sector	Participants	2023 Expected Results	Target 2023	Target 2024	Target 2025	Target 2026
Equity 1	Southern California Edison	Equity	Metric A1	Total # residential (SF or MF unit) equity-targeted households (HHs) served by the Equity programs	Households (HH)	Residential (RSF)	Equity-All Target Participants	N/A	13,200	13,600	14,000	
Equity 2	Southern California Edison	Equity	Indicator A1.1	Single family – equity market support (ex. education, information, training, technical support, etc.)	Households (HH)	Residential (RSF)	MS Target Participants	N/A	8,800	9,070	9,330	
Equity 3	Southern California Edison	Equity	Indicator A1.2	Single family – equity resource acquisition (ex. energy saving action, etc.)	Households (HH)	Residential (RSF)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 4	Southern California Edison	Equity	Indicator A1.3	Multi-family – equity market support (ex. education, information, training, technical support, etc.)	Households (HH)	Residential Sector – Multi-family (RMF)	MS Target Participants	N/A	4,400	4,530	4,670	
Equity 5	Southern California Edison	Equity	Indicator A1.4	Multi-family – equity resource acquisition (ex. energy saving action, etc.)	Households (HH)	Residential Sector – Multi-family (RMF)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 6	Southern California Edison	Equity	Metric A2	Total # MF equity-targeted buildings served by the Equity programs	Buildings	Residential Sector – Multi-family (RMF)	Equity-All Target Participants	N/A	200	210	657	
Equity 7	Southern California Edison	Equity	Indicator A2.1	Equity – Market support (ex. education, information, training, technical support, etc.)	Buildings	Residential Sector – Multi-family (RMF)	MS Target Participants	N/A	200	210	657	
Equity 8	Southern California Edison	Equity	Indicator A2.2	Equity – resource acquisition (ex. energy saving action, etc.)	Buildings	Residential Sector – Multi-family (RMF)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 9	Southern California Edison	Equity	Metric A3	Total # Ag or Ind. equity-targeted customers served by the Equity programs	Customers	Industrial (I) and Agricultural (A)	Equity-All Target Participants	N/A	2,480	2,550	2,630	
Equity 10	Southern California Edison	Equity	Indicator A3.1	Ag – equity market support (ex. education, information, training, technical support, etc.)	Customers	Agricultural (A)	MS Target Participants	N/A	1,650	1,700	1,750	
Equity 11	Southern California Edison	Equity	Indicator A3.2	Ag – equity resource acquisition (ex. energy saving action, etc.)	Customers	Agricultural (A)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 12	Southern California Edison	Equity	Indicator A3.3	Ind – equity market support (ex. education, information, training, technical support, etc.)	Customers	Industrial (I)	MS Target Participants	N/A	880	850	880	
Equity 13	Southern California Edison	Equity	Indicator A3.4	Ind – equity resource acquisition (ex. energy saving action, etc.)	Customers	Industrial (I)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 14	Southern California Edison	Equity	Metric A4	Total # equity-targeted public facilities and equipment or community projects served by the Equity programs	Projects	Public Sector (P)	Equity-All Target Participants	N/A	1,460	1,510	1,550	
Equity 15	Southern California Edison	Equity	Indicator A4.1	Equity – Market support (ex. education, information, training, technical support, etc.)	Projects	Public Sector (P)	MS Target Participants	N/A	1,460	1,510	1,550	
Equity 16	Southern California Edison	Equity	Indicator A4.2	Equity – resource acquisition (ex. energy saving action, etc.)	Projects	Public Sector (P)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 17	Southern California Edison	Equity	Metric A5	Total # small and medium business (SMB) equity-targeted participants served by the Equity programs	Businesses	Commercial Sector (C)	Equity-All Target Participants	N/A	5,130	5,280	5,440	
Equity 18	Southern California Edison	Equity	Indicator A5.1	Equity – Market support (ex. education, information, training, technical support, etc.)	Businesses	Commercial Sector (C)	MS Target Participants	N/A	5,130	5,280	5,440	
Equity 19	Southern California Edison	Equity	Indicator A5.2	Equity – resource acquisition (ex. energy saving action, etc.)	Businesses	Commercial Sector (C)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 20	Southern California Edison	Equity	Metric A6	Total # of companies/non-profits served by the Equity Segment programs	Businesses	Commercial Sector (C)	Equity-All Target Participants	N/A	9,070	9,340	9,620	
Equity 21	Southern California Edison	Equity	Indicator A6.1	Equity – Market support (ex. education, information, training, technical support, etc.)	Businesses	Commercial Sector (C)	MS Target Participants	N/A	9,070	9,340	9,620	
Equity 22	Southern California Edison	Equity	Indicator A6.2	Equity – resource acquisition (ex. energy saving action, etc.)	Businesses	Commercial Sector (C)	MS Target Participants	N/A	N/A	N/A	N/A	
Equity 23	Southern California Edison	Equity	Metric A7	Total # of contractors/workers served by Equity Segment programs	Contractors/Workers	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	
Equity 24	Southern California Edison	Equity	Indicator A7	Total # (indicator for all) (and % (metric for PAs with no relevant legal restriction) of contractors and/or companies)	Contractors/Workers	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	
Equity 25	Southern California Edison	Equity	Indicator A8	Total # (indicator for all) (and % (metric for PAs with no relevant legal restriction) of companies/non-profits)	Contractors/Workers	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	
Equity 26	Southern California Edison	Equity	Metric B1	Expected first-year bill savings in total \$ for equity-targeted program participants (metric)	Dollars	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	
Equity 27	Southern California Edison	Equity	Indicator B2	GHG reductions (tons), Equity/All	Lifecycle GHG reductions (tons) - Net	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	998	1,050	1,091	
Equity 28	Southern California Edison	Equity	Indicator B2.1	GHG reductions (tons), Equity/DAC	Lifecycle GHG reductions (tons) - Net	Portfolio Level (PL) – All Sectors	Equity-DAC Participants	N/A	N/A	N/A	N/A	
Equity 29	Southern California Edison	Equity	Indicator B2.2	GHG reductions (tons), Equity/HFR	Lifecycle GHG reductions (tons) - Net	Portfolio Level (PL) – All Sectors	Equity-HFR Participants	N/A	N/A	N/A	N/A	
Equity 30	Southern California Edison	Equity	Indicator B2.3	GHG reductions (tons), Equity/Underserved	Lifecycle GHG reductions (tons) - Net	Portfolio Level (PL) – All Sectors	Equity-Underserved Participants	N/A	N/A	N/A	N/A	
Equity 31	Southern California Edison	Equity	Indicator B3	Total kWh savings, Equity/All	Lifecycle ex-ante kWh net	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	8,304,097	8,548,961	8,805,158	
Equity 32	Southern California Edison	Equity	Indicator B3.1	Total kWh savings, Equity/DAC	Lifecycle ex-ante kWh net	Portfolio Level (PL) – All Sectors	Equity-DAC Participants	N/A	N/A	N/A	N/A	
Equity 33	Southern California Edison	Equity	Indicator B3.2	Total kWh savings, Equity/HFR	Lifecycle ex-ante kWh net	Portfolio Level (PL) – All Sectors	Equity-HFR Participants	N/A	N/A	N/A	N/A	
Equity 34	Southern California Edison	Equity	Indicator B3.3	Total kWh savings, Equity/Underserved	Lifecycle ex-ante kWh net	Portfolio Level (PL) – All Sectors	Equity-Underserved Participants	N/A	N/A	N/A	N/A	
Equity 35	Southern California Edison	Equity	Indicator B4	Total kW savings, Equity/All	Lifecycle ex-ante kW net	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	2,901	2,986	3,076	
Equity 36	Southern California Edison	Equity	Indicator B4.1	Total kW savings, Equity/DAC	Lifecycle ex-ante kW net	Portfolio Level (PL) – All Sectors	Equity-DAC Participants	N/A	N/A	N/A	N/A	
Equity 37	Southern California Edison	Equity	Indicator B4.2	Total kW savings, Equity/HFR	Lifecycle ex-ante kW net	Portfolio Level (PL) – All Sectors	Equity-HFR Participants	N/A	N/A	N/A	N/A	
Equity 38	Southern California Edison	Equity	Indicator B4.3	Total kW savings, Equity/Underserved	Lifecycle ex-ante kW net	Portfolio Level (PL) – All Sectors	Equity-Underserved Participants	N/A	N/A	N/A	N/A	

Target 2027	Methodology	Key Definitions	Proxy Explanation	Notes	ED Comment	ED notes on related, existing metrics
14,400	Sum of single family and multi-family customers served by Equity programs	N/A	Estimates - Metric to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
9,630	Number of single family customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
4,910	Number of multi-family customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
220	Sum of multi-family properties/buildings served by Equity programs	N/A	Estimates - Metric to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
220	Number of multi-family properties/buildings served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
27.10	Sum of agricultural/industrial customers served by Equity programs	N/A	Estimates - Metric to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
1,800	Number of agricultural customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
910	Number of industrial customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
1,600	Sum of public customers served by Equity programs	N/A	Estimates - Metric to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
1,600	Number of public customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
5,600	Sum of commercial customers served by Equity programs	N/A	Estimates - Metric to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
5,600	Number of commercial customers served by Equity programs	N/A	Estimates - Indicator to be updated in the 9/2023 True Up Advice Letter after solicitation has been complete			
9,910	Sum of commercial, industrial, agricultural, and public customers served by Equity Programs	N/A	Sum of Commercial, Industrial, Agricultural, and Public customers served by Equity Programs			
9,910	Sum of commercial, industrial, agricultural, and public customers served by resource Equity programs	N/A	Sum of Commercial, Industrial, Agricultural, and Public customers served by resource Equity programs			
N/A	N/A	N/A	See P&R for WE&T Career & Workforce Readiness Metrics			
N/A	N/A	N/A	Metric will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	Indicator will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	Indicator will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	Metric will be updated at 9/2023 True up AL once contracts have been selected.			
1,223	Total first year net GHG emissions reductions expected from all Equity resource programs	First year net GHG savings	Metric will be updated at 9/2023 True up AL once contracts have been selected. Metric will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
9,019,070	Total first year net kWh savings expected from all Equity resource programs	First year net kWh savings	Metric will be updated at 9/2023 True up AL once contracts have been selected. Metric will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
3,168	Total first year net kW savings expected from all Equity resource programs	First year net kW savings	Metric will be updated at 9/2023 True up AL once contracts have been selected. Metric will be updated at 9/2023 True up AL once contracts have been selected.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			
N/A	N/A	N/A	CAEECC Equity Metrics Working Group did not recommend breaking down by DAC/HTR/Undererved because they are not mutually exclusive.			

Equity 39	Southern California Edison/Equity	Indicator B5	Total Therm savings, EquityAll	Lifecycle ex-ante Therm net	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	23,686	24,395	25,126
Equity 40	Southern California Edison/Equity	Indicator B5.1	Total Therm savings, EquityDAC	Lifecycle ex-ante Therm net	Portfolio Level (PL) – All Sectors	Equity-DAC Participants	N/A	N/A	N/A	N/A	N/A
Equity 41	Southern California Edison/Equity	Indicator B5.2	Total Therm savings, EquityHTR	Lifecycle ex-ante Therm net	Portfolio Level (PL) – All Sectors	Equity-HTR Participants	N/A	N/A	N/A	N/A	N/A
Equity 42	Southern California Edison/Equity	Indicator B5.3	Total Therm savings, EquityUnderserved	Lifecycle ex-ante Therm net	Portfolio Level (PL) – All Sectors	Equity Underserved Participants	N/A	N/A	N/A	N/A	N/A
Equity 43	Southern California Edison/Equity	Indicator B6	Community engagement activities during program design and to identify community needs and solutions	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 44	Southern California Edison/Equity	Indicator B7	Community engagement activities during program implementation	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 45	Southern California Edison/Equity	Indicator B8	Community engagement activities during program assessment	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 46	Southern California Edison/Equity	Indicator C1	Energy and climate benefits (monetized within TSD)	Dollars	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	2,863,824	3,111,886	3,324,733
Equity 47	Southern California Edison/Equity	Indicator C1.1	Health – “non-energy benefits” in “counts of participants receiving this benefit” until we can monetize.	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 48	Southern California Edison/Equity	Indicator C1.2	Comfort – “non-energy benefits” in “counts of participants receiving this benefit” until we can monetize.	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 49	Southern California Edison/Equity	Indicator C1.3	Safety – “non-energy benefits” in “counts of participants receiving this benefit” until we can monetize.	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A
Equity 50	Southern California Edison/Equity	Indicator C1.4	Economic or other “non-energy benefits” (as proposed by the PAs or program) in dollars or “counts of participants receiving this benefit” until we can monetize.	Counts	Portfolio Level (PL) – All Sectors	Equity-All Target Participants	N/A	N/A	N/A	N/A	N/A

THIS SET OF METRICS AND INDICATORS ARE BASED ON RECOMMENDATIONS BY CAEECC WORKING GROUPS. THEY HAVE NOT BEEN APPROVED BY THE CPUC. FINAL REPORT CAN BE FOUND AT: <https://www.caeecc.org/market-support>

PA Name	Market Segment	Market Segment	Metric/Indicator	Metric/Indicator #	Metric/Indicator Description	Units of Measure	Sector	Participant	2023 Expected Results	Target 2024	Target 2025	Target 2026	Target 2027	Methodology
Pa Name: Southern California Edison Budget Year: 2024-2027 Market Support Segment Metrics	MS_1	Southern California Edison/Market Support	Number and % increase/decrease of inquiries and/or requests for information on EE products and services through relevant MS programs		Number and % increase/decrease of customers receiving information, education, or outreach on EE products, programs, and services through relevant MS programs	Percent/Count	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Number of inquiries/requests for information to SCE
	MS_2	Southern California Edison/Market Support	Number and % increase/decrease of customers receiving information, education, or outreach on EE projects, products, and services through relevant MS programs		Number and % increase/decrease of customers receiving information, education, or outreach on EE projects, products, and services through relevant MS programs	Percent/Count	All	IDU Customers	N/A	1,200	12,400	12,700	N/A	Number of participants through 1319 SCE Home Support programs
	MS_3	Southern California Edison/Market Support	% of customer sample aware of EE product/service (awareness)		% of customer sample aware of EE product/service (awareness)	Percent	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Survey
	MS_4	Southern California Edison/Market Support	% of customer sample that is knowledgeable of EE product/service's benefits (knowledge)		% of customer sample that is knowledgeable of EE product/service's benefits (knowledge)	Percent	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Survey
	MS_5	Southern California Edison/Market Support	% of customer sample that is interested in obtaining an EE product/service (attitude)		% of customer sample that is interested in obtaining an EE product/service (attitude)	Percent	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Survey
	MS_6	Southern California Edison/Market Support	% of customer sample that has taken action towards obtaining EE product/service (behavior a)		% of customer sample that has taken action towards obtaining EE product/service (behavior a)	Percent	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Survey
	MS_7	Southern California Edison/Market Support	% of customers that have obtained EE product/service (behavior b)		% of customers that have obtained EE product/service (behavior b)	Percent	All	IDU Customers	N/A	N/A	N/A	N/A	N/A	Survey
	303	Southern California Edison/Workforce	Number of collaborations by Business Plan sector to jointly develop or share training materials or resources.	WF-1	Number of collaborations by Business Plan sector to jointly develop or share training materials or resources.	Count	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	303	Southern California Edison/Workforce	Percent of participation relative to eligible target population for curriculum	WF-2	Percent of participation relative to eligible target population for curriculum	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	304	Southern California Edison/Workforce	Percent of total WEET training program participants that meet the definition of disadvantaged worker.	WF-3	Percent of total WEET training program participants that meet the definition of disadvantaged worker.	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	305	Southern California Edison/Workforce	Percent of incentive dollars spent on contracts with a demonstrated commitment to provide training to disadvantaged workers.	WF-3	Percent of incentive dollars spent on contracts with a demonstrated commitment to provide training to disadvantaged workers.	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	306	Southern California Edison/Workforce	Number of CEET & Workforce Business (OWB) participants who have been employed for 12 months after receiving the training.	WF-3	Number of CEET & Workforce Business (OWB) participants who have been employed for 12 months after receiving the training.	Count	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	MS_8	Southern California Edison/Market Support	Number of Contractors (that serve in PA service territory) with knowledge and trained by relevant MS programs to provide quality installations that optimize EE		Number of Contractors (that serve in PA service territory) with knowledge and trained by relevant MS programs to provide quality installations that optimize EE	Count	All	Contractors	N/A	N/A	N/A	N/A	N/A	Number of unique participants trained in Quality Installation classes
	MS_9	Southern California Edison/Market Support	% of market actors aware of energy efficient products and/or services that can be supplied to customers (awareness)		% of market actors aware of energy efficient products and/or services that can be supplied to customers (awareness)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_10	Southern California Edison/Market Support	% of market actors knowledgeable of energy efficient products and/or services that can be supplied to customers (knowledge)		% of market actors knowledgeable of energy efficient products and/or services that can be supplied to customers (knowledge)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_11	Southern California Edison/Market Support	% of market actors that are interested in supplying energy efficient products and/or services to customers (attitude)		% of market actors that are interested in supplying energy efficient products and/or services to customers (attitude)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_12	Southern California Edison/Market Support	% of market actors that have supplied energy efficient products and/or services to customers (behavior)		% of market actors that have supplied energy efficient products and/or services to customers (behavior)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_13	Southern California Edison/Market Support	% of market actors aware of what is required to perform/ensure quality installation of energy efficient products and/or services that optimizes energy efficiency savings (awareness)		% of market actors aware of what is required to perform/ensure quality installation of energy efficient products and/or services that optimizes energy efficiency savings (awareness)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_14	Southern California Edison/Market Support	% of market actors knowledgeable of how to perform/ensure quality installation of energy efficient products and/or services that optimizes energy efficiency savings (knowledge)		% of market actors knowledgeable of how to perform/ensure quality installation of energy efficient products and/or services that optimizes energy efficiency savings (knowledge)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_15	Southern California Edison/Market Support	% of market actors that are interested in performing/ensuring quality installation of energy efficient products and/or services that optimizes energy efficiency savings (attitude)		% of market actors that are interested in performing/ensuring quality installation of energy efficient products and/or services that optimizes energy efficiency savings (attitude)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_16	Southern California Edison/Market Support	% of market actors that have performed/ensured quality installation of energy efficient products and/or services that optimizes energy efficiency savings (behavior)		% of market actors that have performed/ensured quality installation of energy efficient products and/or services that optimizes energy efficiency savings (behavior)	Percent	Commercial	Market Actors	N/A	N/A	N/A	N/A	N/A	Survey
	MS_17	Southern California Edison/Market Support	Number of EE customers/market actors reached through partner networks and partner communications channels		Number of EE customers/market actors reached through partner networks and partner communications channels	Count	All	Partners	N/A	N/A	N/A	N/A	N/A	Count of Partners Interactions
	MS_18	Southern California Edison/Market Support	Assessed value of the partnership by partners		Assessed value of the partnership by partners	Unknown	All	Partners	N/A	N/A	N/A	N/A	N/A	Survey
	MS_19	Southern California Edison/Market Support	% of partners that have taken action supporting energy efficiency		% of partners that have taken action supporting energy efficiency	Percent	All	Partners	N/A	N/A	N/A	N/A	N/A	Survey
	MS_20	Southern California Edison/Market Support	Number of partners by type and purpose		Number of partners by type and purpose	Count	All	Partners	N/A	N/A	N/A	N/A	N/A	Count of Partners and Types
	MS_21	Southern California Edison/Market Support	Dollar value of non-ratepayer in kind funds/contributions utilized via partnerships		Dollar value of non-ratepayer in kind funds/contributions utilized via partnerships	Dollars	All	Partners	N/A	N/A	N/A	N/A	N/A	Survey

N/A	N/A	Common Metric- See BP Metrics Table	Granularity of product/technology
N/A	N/A	Common Metric- See BP Metrics Table	Granularity of sector
N/A	N/A	Common Metric- See BP Metrics Table	Granularity of sector
N/A	N/A	Common Metric- See BP Metrics Table	Granularity of sector
N/A	N/A	Common Metric- See BP Metrics Table	Granularity of sector
N/A	N/A	Common Metric- See BP Metrics Table	Granularity of sector
N/A	N/A	SCE is not conducting market support program targeting this metric outside of Statewide Electric Emerging Tech Program.	Granularity of product/technology
N/A	N/A	SCE is not conducting market support program targeting this metric outside of Statewide Electric Emerging Tech Program.	Granularity of sector
N/A	N/A	Metric will be updated at 9/2023 true up AL once baseline has been established. Methodology not yet determined.	Granularity of sector
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Granularity of sector
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Granularity of sector
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Granularity of sector
N/A	N/A	Indicator will be tracked in Annual Reports once methodology has been established	Granularity of product/technology
N/A	N/A	Existing indicators that will continue to be collected elsewhere	Granularity of sector
N/A	N/A	Existing indicators that will continue to be collected elsewhere	Specificity, Units of Measurement, Reporting
N/A	N/A	Existing indicators that will continue to be collected elsewhere	Specificity
N/A	N/A	Metric will be updated at 9/2023 true up AL	Granularity
N/A	N/A	GBP is 100% ratepayer-funded. However, not all of projects are ratepayer-funded. SCE has no visibility into how the additional funding is allocated	Granularity of product/technology
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Methodology
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Methodology
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Methodology
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Methodology
N/A	N/A	Metric will be updated at 9/2023 true up AL once survey has been conducted. Methodology for survey not yet determined.	Methodology

Detail Budget by Program

ProgramID Program Name Segment Sector	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total	
					FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
SCE 13.5W-001F Residential New Construction Program Resource Acquisition Residential	Energy Advisor 1	Call Center	Labor	Direct Implementation	0.06	3,492	0.06	3,492	0.06	3,492	0.06	3,492	0.06	3,492	1,110	
	Energy Efficiency / Conservation, Advisor	Program Management	Labor	Direct Implementation	0.13	16,291	0.13	16,291	0.13	16,291	0.13	16,291	0.13	16,291	53,884	
	Energy Efficiency / Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	0.03	3,423	0.03	3,423	0.03	3,423	0.03	3,423	0.03	3,423	5,740	
	Technical Documentation Control, Specialist	Rebates	Labor	Direct Implementation	0.47	26,219	0.50	32,778	-	-	-	-	-	-	32,778	
	Telephone Charges	Call Center	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Program Management	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Program Management	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Rebates	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Rebates	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Total					0.69	\$ 55,350	0.81	\$ 68,589	-	-	-	-	-	-	\$ 68,589
	Allocated GSA	Various	Administration	Labor	Administration	0.01	1,442	-	-	-	-	-	-	-	-	1,442
	Allocated GSA	Various	Marketing	Labor	Marketing	0.00	394	-	-	-	-	-	-	-	-	394
	Allocated GSA	Various	Direct Implementation	Labor	Direct Implementation	0.16	20,667	-	-	-	-	-	-	-	-	20,667
	Allocated GSA	Various	Administration	Non-Labor	Administration	0.01	460	-	-	-	-	-	-	-	-	460
	Allocated GSA	Various	Marketing	Non-Labor	Marketing	-	-	-	-	-	-	-	-	-	-	-
	Allocated GSA	Various	Direct Implementation	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-
	Total Allocated					0.17	\$ 24,011	-	-	-	-	-	-	-	-	\$ 24,011
Total					0.85	\$ 79,371	0.81	\$ 68,589	-	-	-	-	-	-	\$ 79,371	

ProgramID Program Name Segment Sector	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total	
					FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
SCE 13.5W-001G Residential Direct Install Resource Acquisition Residential	Accounts Payable, Specialist	Rebates	Labor	Direct Implementation	0.03	2,424	0.03	2,424	0.03	2,424	0.03	2,424	0.03	2,424	10,403	
	Customer Support / Operations Generalist, Coordinator	Inspection	Labor	Direct Implementation	0.16	10,906	0.16	11,417	0.16	11,760	0.16	12,112	0.16	12,477	46,713	
	Customer Support / Operations Generalist, Support	Rebates	Labor	Direct Implementation	0.94	57,439	0.94	57,439	0.94	57,439	0.94	57,439	0.94	57,439	225,029	
	Energy Advisor 1	Call Center	Labor	Direct Implementation	0.09	38,462	0.09	38,462	0.09	38,462	0.09	38,462	0.09	38,462	155,054	
	Energy Efficiency / Conservation, Advisor	Program Management	Labor	Direct Implementation	0.44	57,011	0.50	67,211	0.48	65,746	0.50	71,305	0.50	78,443	277,724	
	Energy Efficiency / Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	0.25	28,701	0.25	29,562	0.25	30,449	0.25	31,362	0.25	32,304	120,074	
	Quality Control / Inspection, Specialist	Inspection	Labor	Direct Implementation	1.50	130,075	1.50	137,425	1.50	141,547	1.50	145,794	1.50	150,169	558,489	
	Direct Marketing Campaign	WREG	Non-Labor	Marketing	-	-	-	-	-	-	-	-	-	-	-	
	SCE.com Landing Page Updates	WREG	Non-Labor	Marketing	-	-	-	-	-	-	-	-	-	-	-	
	Telephone Charges	Call Center	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Vehicle Charges	Inspection	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Program Management	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Program Management	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Employee related expense, Travel, Training, etc.	Inspection	Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
	Total					3.84	\$ 14,322,779	4.13	\$ 14,100,004	4.13	\$ 14,100,004	4.16	\$ 14,114,507	4.16	\$ 14,125,769	\$ 56,433,233
	Allocated GSA	Various	Administration	Labor	Administration	2.60	372,435	-	-	-	-	-	-	-	-	372,435
	Allocated GSA	Various	Marketing	Labor	Marketing	0.19	47,665	-	-	-	-	-	-	-	-	47,665
Allocated GSA	Various	Direct Implementation	Labor	Direct Implementation	1.14	132,146	-	-	-	-	-	-	-	-	132,146	
Allocated GSA	Various	Administration	Non-Labor	Administration	-	-	-	-	-	-	-	-	-	-	-	
Allocated GSA	Various	Marketing	Non-Labor	Marketing	-	-	-	-	-	-	-	-	-	-	-	
Allocated GSA	Various	Direct Implementation	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	
Total Allocated					3.92	\$ 801,764	-	-	-	-	-	-	-	-	\$ 801,764	
Total					7.77	\$ 15,124,543	4.13	\$ 14,100,004	4.13	\$ 14,100,004	4.16	\$ 14,114,507	4.16	\$ 14,125,769	\$ 56,433,233	

ProgramID Program Name Segment Sector	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total	
					FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
SCE 13.7E-001 Comprehensive Manufacture Homes Resource Acquisition Residential	Accounts Payable, Specialist	Rebates	Labor	Direct Implementation	0.03	2,424	0.03	2,424	0.03	2,424	0.03	2,424	0.03	2,424	10,403	
	Customer Support / Operations Generalist, Coordinator	Inspection	Labor	Direct Implementation	0.06	4,321	0.06	4,432	0.06	4,543	0.06	4,654	0.06	4,765	18,442	
	Customer Support / Operations Generalist, Support	Rebates	Labor	Direct Implementation	0.97	54,184	0.97	54,184	0.97	54,184	0.97	54,184	0.97	54,184	212,419	
	Energy Advisor 1	Call Center	Labor	Direct Implementation	0.47	26,225	0.47	26,225	0.47	26,225	0.47	26,225	0.47	26,225	112,537	
	Energy Efficiency / Conservation, Advisor	Program Management	Labor	Direct Implementation	0.44	57,011	0.50	67,211	0.50	69,227	0.50	71,243	0.50	73,259	301,443	
	Energy Efficiency / Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	-	-	0.25	28,701	0.25	29,562	0.25	30,449	0.25	31,362	120,074	
	Quality Control / Inspection, Specialist	Inspection	Labor	Direct Implementation	1.25	108,004	1.25	111,994	1.25	115,984	1.25	119,974	1.25	123,964	465,036	
	Senior Supervisor	Call Center	Labor	Direct Implementation	0.09	10,277	0.09	10,537	0.09	10,797	0.09	11,057	0.09	11,317	44,083	
	Business Operations Analyst, Senior Supervisor	Rebates	Labor	Direct Implementation	0.03	3,423	0.03	3,423	0.03	3,423	0.03	3,423	0.03	3,423	14,729	
	Total					3.92	\$ 801,764	4.13	\$ 14,100,004	4.13	\$ 14,100,004	4.16	\$ 14,114,507	4.16	\$ 14,125,769	\$ 56,433,233
	Allocated GSA	Various	Administration	Labor	Administration	2.60	372,435	-	-	-	-	-	-	-	-	372,435
	Allocated GSA	Various	Marketing	Labor	Marketing	0.19	47,665	-	-	-	-	-	-	-	-	47,665
	Allocated GSA	Various	Direct Implementation	Labor	Direct Implementation	1.14	132,146	-	-	-	-	-	-	-	-	132,146
	Allocated GSA	Various	Administration	Non-Labor	Administration	-	-	-	-	-	-	-	-	-	-	-
	Allocated GSA	Various	Marketing	Non-Labor	Marketing	-	-	-	-	-	-	-	-	-	-	-
	Allocated GSA	Various	Direct Implementation	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-	-	-
	Total Allocated					3.92	\$ 801,764	-	-	-	-	-	-	-	-	\$ 801,764
Total					7.77	\$ 15,124,543	4.13	\$ 14,100,004	4.13	\$ 14,100,004	4.16	\$ 14,114,507	4.16	\$ 14,125,769	\$ 56,433,233	

Program/Segment	Item	Type	Cost Category	2023		2024		2025		2026		2027		Total	
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
SCE-13-SW-002G Program Name Strategic Energy Management Resource Acquisition Commercial	Rebates	Labor	Direct Implementation	0.09	\$ 7,265	0.09	\$ 7,432	0.09	\$ 7,616	0.09	\$ 7,806	0.09	\$ 8,143	\$ 31,177	
	ME&O	Non-Labor	Marketing		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 4,000	
	PA Incentives	Non-Labor	Incentives		\$ 3,930,772		\$ 3,940,612		\$ 3,940,612		\$ 3,940,612		\$ 3,940,612	\$ 15,762,448	
	Vehicle Expenses	Non-Labor	Direct Implementation		\$ 16,680		\$ 16,680		\$ 16,680		\$ 16,680		\$ 16,680	\$ -	
	Vehicle Charges	Non-Labor	Direct Implementation		\$ 3,433		\$ 3,433		\$ 3,433		\$ 3,433		\$ 3,433	\$ 5,946	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 2,157		\$ 2,157		\$ 2,157		\$ 2,157		\$ 2,157	\$ 12,466	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 4,305		\$ 4,305		\$ 4,305		\$ 4,305		\$ 4,305	\$ 8,654	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 2,071		\$ 2,071		\$ 2,133		\$ 2,197		\$ 2,263	\$ 8,654	
	Inspection	Labor	Direct Implementation		\$ 4,323		\$ 4,323		\$ 4,323		\$ 4,323		\$ 4,323	\$ 17,240,540	
	Total Allocated				3.56	\$ 4,927,883	3.88	\$ 4,279,388	3.88	\$ 4,289,521	3.95	\$ 4,310,242	3.95	\$ 4,321,298	\$ 17,240,540
	Allocated GSA	Various	Administration		\$ 112,792		\$ 112,792		\$ 112,792		\$ 112,792		\$ 112,792	\$ -	
	Allocated GSA	Various	Marketing		\$ 14,386		\$ 14,386		\$ 14,386		\$ 14,386		\$ 14,386	\$ -	
	Allocated GSA	Various	Labor		\$ 0.34		\$ 0.34		\$ 0.34		\$ 0.34		\$ 0.34	\$ -	
	Allocated GSA	Various	Administration		\$ 35,985		\$ 35,985		\$ 35,985		\$ 35,985		\$ 35,985	\$ -	
	Allocated GSA	Various	Marketing		\$ 32,420		\$ 32,420		\$ 32,420		\$ 32,420		\$ 32,420	\$ -	
Total Allocated				1.18	\$ 241,968		\$ -		\$ -		\$ -		\$ -	\$ -	
Total				4.75	\$ 4,564,811		\$ -		\$ -		\$ -		\$ -	\$ -	
SCE-13-SW-002D Program Name Strategic Energy Management Resource Acquisition Commercial	Business Operations Analysis Specialist	Labor	Direct Implementation	0.03	\$ 2,714	0.03	\$ 2,784	0.03	\$ 2,858	0.03	\$ 2,934	0.03	\$ 3,013	\$ 11,699	
	Energy Efficiency/Conservation, Senior Specialist	Labor	Direct Implementation	0.25	\$ 14,175	0.25	\$ 14,475	0.25	\$ 14,775	0.25	\$ 15,075	0.25	\$ 15,375	\$ 58,725	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.03	\$ 2,070	0.03	\$ 2,100	0.03	\$ 2,130	0.03	\$ 2,160	0.03	\$ 2,190	\$ 8,654	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.25	\$ 15,983	0.25	\$ 16,283	0.25	\$ 16,583	0.25	\$ 16,883	0.25	\$ 17,183	\$ 63,925	
	Rebates	Labor	Direct Implementation	0.38	\$ 29,043	0.38	\$ 29,343	0.38	\$ 29,643	0.38	\$ 29,943	0.38	\$ 30,243	\$ 116,463	
	Incentives	Non-Labor	Incentives		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750	\$ 1,551,000	
	Engineering Services	Non-Labor	Direct Implementation		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 600,000	
	Program Management	Non-Labor	Administration		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 12,000	
	Program Management	Non-Labor	Administration		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 20,000	
	ME&O	Non-Labor	Marketing		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 100,000	
	PA Incentives	Non-Labor	Marketing		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736	\$ 7,111	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877	\$ 15,508	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 861		\$ 861		\$ 861		\$ 861		\$ 861	\$ 3,445	
	Total				1.69	\$ 3,128,783	0.94	\$ 3,311,831	0.94	\$ 3,498,582	0.94	\$ 3,676,726	0.94	\$ 3,860,953	\$ 12,277,974
	Allocated GSA	Various	Administration		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431	\$ -	
Allocated GSA	Various	Marketing		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412	\$ -		
Allocated GSA	Various	Direct Implementation		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758	\$ -		
Allocated GSA	Various	Administration		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290	\$ -		
Allocated GSA	Various	Marketing		\$ 311		\$ 311		\$ 311		\$ 311		\$ 311	\$ -		
Total Allocated				9.37	\$ 1,352,696		\$ -		\$ -		\$ -		\$ -	\$ -	
Total				11.06	\$ 4,481,481		\$ -		\$ -		\$ -		\$ -	\$ -	
SCE-13-SW-002D Program Name Strategic Energy Management Resource Acquisition Commercial	Business Operations Analysis Specialist	Labor	Direct Implementation	0.03	\$ 2,714	0.03	\$ 2,784	0.03	\$ 2,858	0.03	\$ 2,934	0.03	\$ 3,013	\$ 11,699	
	Energy Efficiency/Conservation, Senior Specialist	Labor	Direct Implementation	0.25	\$ 14,175	0.25	\$ 14,475	0.25	\$ 14,775	0.25	\$ 15,075	0.25	\$ 15,375	\$ 58,725	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.03	\$ 2,070	0.03	\$ 2,100	0.03	\$ 2,130	0.03	\$ 2,160	0.03	\$ 2,190	\$ 8,654	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.25	\$ 15,983	0.25	\$ 16,283	0.25	\$ 16,583	0.25	\$ 16,883	0.25	\$ 17,183	\$ 63,925	
	Rebates	Labor	Direct Implementation	0.38	\$ 29,043	0.38	\$ 29,343	0.38	\$ 29,643	0.38	\$ 29,943	0.38	\$ 30,243	\$ 116,463	
	Incentives	Non-Labor	Incentives		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750	\$ 1,551,000	
	Engineering Services	Non-Labor	Direct Implementation		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 600,000	
	Program Management	Non-Labor	Administration		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 12,000	
	Program Management	Non-Labor	Administration		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 20,000	
	ME&O	Non-Labor	Marketing		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 100,000	
	PA Incentives	Non-Labor	Marketing		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736	\$ 7,111	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877	\$ 15,508	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 861		\$ 861		\$ 861		\$ 861		\$ 861	\$ 3,445	
	Total				1.69	\$ 3,128,783	0.94	\$ 3,311,831	0.94	\$ 3,498,582	0.94	\$ 3,676,726	0.94	\$ 3,860,953	\$ 12,277,974
	Allocated GSA	Various	Administration		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431	\$ -	
Allocated GSA	Various	Marketing		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412	\$ -		
Allocated GSA	Various	Direct Implementation		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758	\$ -		
Allocated GSA	Various	Administration		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290	\$ -		
Allocated GSA	Various	Marketing		\$ 311		\$ 311		\$ 311		\$ 311		\$ 311	\$ -		
Total Allocated				9.37	\$ 1,352,696		\$ -		\$ -		\$ -		\$ -	\$ -	
Total				11.06	\$ 4,481,481		\$ -		\$ -		\$ -		\$ -	\$ -	
SCE-13-SW-002D Program Name Strategic Energy Management Resource Acquisition Commercial	Business Operations Analysis Specialist	Labor	Direct Implementation	0.03	\$ 2,714	0.03	\$ 2,784	0.03	\$ 2,858	0.03	\$ 2,934	0.03	\$ 3,013	\$ 11,699	
	Energy Efficiency/Conservation, Senior Specialist	Labor	Direct Implementation	0.25	\$ 14,175	0.25	\$ 14,475	0.25	\$ 14,775	0.25	\$ 15,075	0.25	\$ 15,375	\$ 58,725	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.03	\$ 2,070	0.03	\$ 2,100	0.03	\$ 2,130	0.03	\$ 2,160	0.03	\$ 2,190	\$ 8,654	
	Technical Document Control, Specialist	Labor	Direct Implementation	0.25	\$ 15,983	0.25	\$ 16,283	0.25	\$ 16,583	0.25	\$ 16,883	0.25	\$ 17,183	\$ 63,925	
	Rebates	Labor	Direct Implementation	0.38	\$ 29,043	0.38	\$ 29,343	0.38	\$ 29,643	0.38	\$ 29,943	0.38	\$ 30,243	\$ 116,463	
	Incentives	Non-Labor	Incentives		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750		\$ 387,750	\$ 1,551,000	
	Engineering Services	Non-Labor	Direct Implementation		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 600,000	
	Program Management	Non-Labor	Administration		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 12,000	
	Program Management	Non-Labor	Administration		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 20,000	
	ME&O	Non-Labor	Marketing		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 100,000	
	PA Incentives	Non-Labor	Marketing		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736		\$ 1,736	\$ 7,111	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877		\$ 3,877	\$ 15,508	
	Employee related expense, travel, training, etc.	Labor	Direct Implementation		\$ 861		\$ 861		\$ 861		\$ 861		\$ 861	\$ 3,445	
	Total				1.69	\$ 3,128,783	0.94	\$ 3,311,831	0.94	\$ 3,498,582	0.94	\$ 3,676,726	0.94	\$ 3,860,953	\$ 12,277,974
	Allocated GSA	Various	Administration		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431		\$ 76,431	\$ -	
Allocated GSA	Various	Marketing		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412		\$ 10,412	\$ -		
Allocated GSA	Various	Direct Implementation		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758		\$ 1,181,758	\$ -		
Allocated GSA	Various	Administration		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290		\$ 29,290	\$ -		
Allocated GSA	Various	Marketing		\$ 311		\$ 311		\$ 311		\$ 311		\$ 311	\$ -		
Total Allocated				9.37	\$ 1,352,696		\$ -		\$ -		\$ -		\$ -	\$ -	
Total				11.06	\$ 4,481,481		\$ -		\$ -		\$ -		\$ -	\$ -	

Program ID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total	
						FTE	FTE	FTE	FTE	FTE	\$	
SCE-13-TP-022	Water Infrastructure Systems E Program	Resource Acquisition	Public	Functional Group/Description	Program Management	Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
						Direct Implementation	0.34	0.20	0.25	0.25	0.25	1,800,000
Total						0.25	0.25	0.25	0.25	0.25	2,836,000	

Program ID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total	
						FTE	FTE	FTE	FTE	FTE	\$	
SCE-13-003A	California Community Colleges Energy Efficiency Partnership	Public	Resource Acquisition	Functional Group/Description	Program Management	Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
						Direct Implementation	0.10	0.10	0.10	0.10	0.10	13,442
Total						0.13	0.13	0.13	0.13	0.13	451,880	

Program ID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total	
						FTE	FTE	FTE	FTE	FTE	\$	
SCE-13-003B	UC/CSU Energy Efficiency Partnership	Public	Resource Acquisition	Functional Group/Description	Program Management	Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
Total						0.13	0.13	0.13	0.13	0.13	26,762	

Program ID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total	
						FTE	FTE	FTE	FTE	FTE	\$	
SCE-13-003C	Public Sector Performance-based Retrofit High Opportunity	Public	Resource Acquisition	Functional Group/Description	Program Management	Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
Total						0.13	0.13	0.13	0.13	0.13	38,003	

Program ID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total	
						FTE	FTE	FTE	FTE	FTE	\$	
SCE-13-003D	Public Sector Performance-based Retrofit High Opportunity	Public	Resource Acquisition	Functional Group/Description	Program Management	Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
						Direct Implementation	0.03	0.03	0.03	0.03	0.03	2,670
Total						0.13	0.13	0.13	0.13	0.13	38,003	

ProgramID	Program Name	Segment	Item	Type	Cost Category	2023	2024	2025	2026	2027	Total
	Employee related expense, travel, training, etc.										
	Allocated G&A										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										
	Administrative										
	Marketing										
	Non-Labor										
	Direct Implementation										

ProgramID	Program Name	Segment	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total		
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$			
SCE_SW_IP_Gov_RA	IP_Gov_RA	Public	Various	Marketing	Labor	Marketing	0.27	\$ 67,218									\$ 67,218		
			Allocated GSA	Direct Implementation	Labor	Direct Implementation	1.60	\$ 215,350										\$ 215,350	
			Various	Administration	Non-Labor	Administration		\$ 167,056										\$ 167,056	
			Allocated GSA	Direct Implementation	Non-Labor	Direct Implementation		\$ 151,420										\$ 151,420	
			Total Allocated				5.30	\$ 1,096,466										\$ 1,096,466	
			Total				7.74	\$ 39,521,759											\$ 39,521,759
SCE_SW_IP_Gov_RA	IP_Gov_RA	Public	Third Party Contracts	Administration	Non-Labor	Administration		\$ 30,797									\$ 30,797		
			Program Management	Administration	Non-Labor	Administration		\$ 30,797									\$ 30,797		
			Third Party Contracts	Direct Implementation	Non-Labor	Direct Implementation	1,210,623	\$ 981,671									\$ 981,671		
			Program Management	Direct Implementation	Non-Labor	Direct Implementation	742,207	\$ 785,562										\$ 785,562	
			PS&E Implementer Contractor Costs	Incentives	Non-Labor	Incentives	955,644	\$ 1,357,074										\$ 1,357,074	
			PS&E Implementer Contractor Incentives	Incentives	Non-Labor	Incentives	58,917	\$ 2,204,466										\$ 2,204,466	
			Total				2,197,446	\$ 2,212,840										\$ 2,212,840	
			Total				2,197,446	\$ 2,212,840											\$ 2,212,840
SCE_SW_IP_Gov_RA	IP_Gov_RA	Public	Program Management	Administration	Labor	Administration		\$ 13,412									\$ 13,412		
			Program Management	Administration	Labor	Administration		\$ 2,945									\$ 2,945		
			Program Management	Administration	Labor	Administration	489	\$ 504									\$ 504		
			Total				16,801	\$ 17,865										\$ 17,865	
			Allocated GSA	Marketing	Labor	Marketing	0.12	\$ 17,222										\$ 17,222	
			Allocated GSA	Direct Implementation	Labor	Direct Implementation		\$ -										\$ -	
			Allocated GSA	Administration	Non-Labor	Administration		\$ 516										\$ 516	
			Allocated GSA	Marketing	Non-Labor	Marketing		\$ -										\$ -	
			Allocated GSA	Direct Implementation	Non-Labor	Direct Implementation		\$ -										\$ -	
			Total Allocated				0.12	\$ 17,738										\$ 17,738	
Total				0.12	\$ 17,738										\$ 17,738				
SCE_SW_IP_Gov_RA	IP_Gov_RA	Public	Third Party Contracts	Administration	Non-Labor	Administration		\$ 208,718									\$ 208,718		
			Program Management	Administration	Non-Labor	Administration		\$ 381,001									\$ 381,001		
			Third Party Contracts	Marketing	Non-Labor	Marketing	494,148	\$ 289,213									\$ 289,213		
			Program Management	Marketing	Non-Labor	Marketing	1,794,002	\$ 1,622,657										\$ 1,622,657	
			PS&E Implementer Contractor Costs	Incentives	Non-Labor	Incentives	3,281,375	\$ 2,492,201										\$ 2,492,201	
			PS&E Implementer Contractor Incentives	Incentives	Non-Labor	Incentives		\$ 4,995,981										\$ 4,995,981	
			Total				5,698,243	\$ 5,698,243										\$ 5,698,243	
			Total				5,698,243	\$ 5,698,243											\$ 5,698,243
SCE_SW_IPAC_Rep	IPAC_Rep	Commercial	Program Management	Administration	Labor	Administration		\$ 13,442									\$ 13,442		
			Program Management	Administration	Labor	Administration		\$ 2,870									\$ 2,870		
			Program Management	Administration	Labor	Administration	489	\$ 504									\$ 504		
			Total				16,801	\$ 17,865										\$ 17,865	
			Allocated GSA	Marketing	Labor	Marketing	0.03	\$ 14,261										\$ 14,261	
			Allocated GSA	Direct Implementation	Labor	Direct Implementation		\$ -										\$ -	
			Allocated GSA	Administration	Non-Labor	Administration		\$ 1,264										\$ 1,264	
			Allocated GSA	Marketing	Non-Labor	Marketing		\$ -										\$ -	
			Allocated GSA	Direct Implementation	Non-Labor	Direct Implementation		\$ -										\$ -	
			Total Allocated				0.03	\$ 15,525										\$ 15,525	
Total				0.03	\$ 15,525										\$ 15,525				
SCE_SW_IPAC_Rep	IPAC_Rep	Commercial	Program Management	Administration	Labor	Administration		\$ 13,442									\$ 13,442		
			Program Management	Administration	Labor	Administration		\$ 2,870									\$ 2,870		
			Program Management	Administration	Labor	Administration	489	\$ 504									\$ 504		
			Total				16,801	\$ 17,865										\$ 17,865	
			Allocated GSA	Marketing	Labor	Marketing	0.03	\$ 14,261										\$ 14,261	
			Allocated GSA	Direct Implementation	Labor	Direct Implementation		\$ -										\$ -	
			Allocated GSA	Administration	Non-Labor	Administration		\$ 1,264										\$ 1,264	
			Allocated GSA	Marketing	Non-Labor	Marketing		\$ -										\$ -	
			Allocated GSA	Direct Implementation	Non-Labor	Direct Implementation		\$ -										\$ -	
			Total Allocated				0.03	\$ 15,525										\$ 15,525	
Total				0.03	\$ 15,525										\$ 15,525				

Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Administration		\$ 270,251		\$ 67,798		\$ 64,732		\$ 61,573		\$ 58,119	\$ 252,422
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Administration		\$ 101,324		\$ 44,759		\$ 38,893		\$ 36,984		\$ 34,992	\$ 151,954
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Direct Implementation		\$ 40,979		\$ 21,821		\$ 21,648		\$ 20,329		\$ 19,564	\$ 83,287
Implementer Contractor Incentives	Implementer Incentives	Non-Labor	Incentives		\$ 1,147,437		\$ 1,022,735		\$ 1,052,928		\$ 1,094,513		\$ 1,127,046	\$ 4,276,735
Total					\$ 1,856,800		\$ 1,702,239		\$ 1,702,240		\$ 1,702,241		\$ 1,702,240	\$ 6,800,860
Program ID SCE_SW_MP_PA Program Name Water/wastewater pumping Functional Group Residential Sector Public														
Energy Efficiency/Conservation, Senior Advisor	Program Management	Labor	Administration				\$ 56,788		\$ 56,492		\$ 60,246		\$ 23,090	\$ 200,616
Energy Efficiency/Conservation, Advisor	Program Management	Labor	Administration	0.34	\$		\$ 44,759		\$ 38,893		\$ 36,984		\$ 34,992	\$ 151,954
Quality Control/Inspection, Specialist	Program Management	Labor	Administration				\$ 21,821		\$ 21,648		\$ 20,329		\$ 19,564	\$ 83,287
Managerial Adjustments for Contract Budgets	Program Management	Non-Labor	Administration		\$ (15,860)									\$ 133,023
Program Management	Program Management	Non-Labor	Administration		\$ (9,747)									\$ -
Program Management	Program Management	Non-Labor	Administration		\$ 9,656									\$ -
Employee related expense, travel, training, etc.	Program Management	Labor	Administration		\$ 2,332		\$ 2,481		\$ 2,468		\$ 2,538		\$ 2,624	\$ 10,038
Total					\$ 34		\$ 35,243		\$ 34,941		\$ 38,605		\$ 37,183	\$ 145,697
Allocated GSA	Various	Labor	Administration		\$ 0.35		\$ 35,243		\$ 34,941		\$ 38,605		\$ 37,183	\$ 145,697
Allocated GSA	Various	Labor	Marketing		\$ 0.02		\$ 3,951		\$ 3,951		\$ 4,242		\$ 4,035	\$ 16,179
Allocated GSA	Various	Labor	Direct Implementation		\$ 0.10		\$ 12,765		\$ 12,765		\$ 13,618		\$ 13,111	\$ 53,259
Allocated GSA	Various	Non-Labor	Administration		\$ 10,116		\$ 10,116		\$ 10,116		\$ 10,116		\$ 10,116	\$ 40,464
Allocated GSA	Various	Non-Labor	Marketing		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ 4,800
Allocated GSA	Various	Non-Labor	Direct Implementation		\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000	\$ 32,000
Total Allocated					\$ 0.36		\$ 71,985		\$ 71,985		\$ 77,261		\$ 75,536	\$ 297,316
Total					\$ 0.70		\$ 111,409		\$ 111,409		\$ 115,946		\$ 112,716	\$ 443,013
Program ID SCE_SW_UL Program Name Lighting (Upstream) Functional Group Residential Sector Commercial														
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Administration				\$ 447,704		\$ 447,704		\$ 447,704		\$ 447,704	\$ 1,786,816
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Administration		\$ 255,622		\$ 255,622		\$ 255,622		\$ 255,622		\$ 255,622	\$ 1,022,488
Implementer Contractor Costs	Third Party Contracts	Non-Labor	Direct Implementation		\$ 89,297		\$ 89,297		\$ 89,297		\$ 89,297		\$ 89,297	\$ 357,141
Implementer Contractor Incentives	Implementer Incentives	Non-Labor	Incentives		\$ 3,033,293		\$ 3,033,293		\$ 3,033,293		\$ 3,033,293		\$ 3,033,293	\$ 12,132,171
Total					\$ -		\$ 5,035,279		\$ 5,035,279		\$ 5,035,279		\$ 5,035,279	\$ 17,966,622
Program ID SCE_SW_UL_PA Program Name Lighting (Upstream) Functional Group Residential Sector Commercial														
Energy Efficiency/Conservation, Senior Advisor	Program Management	Labor	Administration				\$ 130,275		\$ 130,275		\$ 130,275		\$ 130,275	\$ 517,100
Energy Efficiency/Conservation, Advisor	Program Management	Labor	Administration	1.00	\$		\$ 130,275		\$ 130,275		\$ 130,275		\$ 130,275	\$ 517,100
Quality Control/Inspection, Specialist	Program Management	Labor	Administration				\$ 4,843		\$ 4,843		\$ 4,843		\$ 4,843	\$ 19,372
Senior Supervisor/Operations Specialist, Coordinator	Program Management	Labor	Direct Implementation	0.09	\$		\$ 6,485		\$ 6,485		\$ 6,485		\$ 6,485	\$ 25,842
Senior Supervisor, Technical Specialist	Program Management	Labor	Direct Implementation	0.44	\$		\$ 37,293		\$ 37,293		\$ 37,293		\$ 37,293	\$ 147,172
Technical Documentation Control, Specialist	Program Management	Labor	Direct Implementation	0.09	\$		\$ 11,541		\$ 11,541		\$ 11,541		\$ 11,541	\$ 46,164
Business Operations Analyst, Specialist	Program Management	Labor	Direct Implementation	0.75	\$		\$ 58,086		\$ 58,086		\$ 58,086		\$ 58,086	\$ 227,127
Business Operations Analyst, Specialist	Program Management	Labor	Direct Implementation	0.03	\$		\$ 2,114		\$ 2,114		\$ 2,114		\$ 2,114	\$ 8,454
Business Operations Analyst, Senior Specialist	Program Management	Labor	Direct Implementation	0.03	\$		\$ 3,428		\$ 3,428		\$ 3,428		\$ 3,428	\$ 13,711
Managerial Adjustments for Contract Budgets	Program Management	Non-Labor	Administration		\$ (69,312)									\$ -
Program Management	Program Management	Labor	Direct Implementation		\$ (40,000)									\$ -
Program Management	Program Management	Non-Labor	Administration		\$ 12,079									\$ -
Program Management	Program Management	Non-Labor	Administration		\$ 26,183									\$ -
Program Management	Program Management	Non-Labor	Administration		\$ 16,680									\$ -
Program Management	Program Management	Labor	Administration		\$ 3,910									\$ -
Program Management	Program Management	Labor	Direct Implementation		\$ 2,392									\$ -
Employee related expense, travel, training, etc.	Program Management	Labor	Direct Implementation		\$ 6,151		\$ 6,151		\$ 6,151		\$ 6,151		\$ 6,151	\$ 24,604
Total					\$ 2.53		\$ 161,882		\$ 161,882		\$ 161,882		\$ 161,882	\$ 630,116
Allocated GSA	Various	Labor	Administration		\$ 0.48		\$ 69,497		\$ 69,497		\$ 69,497		\$ 69,497	\$ 271,908
Allocated GSA	Various	Labor	Marketing		\$ 0.03		\$ 7,843		\$ 7,843		\$ 7,843		\$ 7,843	\$ 30,372
Allocated GSA	Various	Labor	Direct Implementation		\$ 0.19		\$ 25,133		\$ 25,133		\$ 25,133		\$ 25,133	\$ 97,515
Allocated GSA	Various	Non-Labor	Administration		\$ 19,255		\$ 19,255		\$ 19,255		\$ 19,255		\$ 19,255	\$ 74,181
Allocated GSA	Various	Non-Labor	Marketing		\$ 235		\$ 235		\$ 235		\$ 235		\$ 235	\$ 940
Allocated GSA	Various	Non-Labor	Direct Implementation		\$ 17,670		\$ 17,670		\$ 17,670		\$ 17,670		\$ 17,670	\$ 68,652
Total Allocated					\$ 0.70		\$ 140,234		\$ 140,234		\$ 140,234		\$ 140,234	\$ 542,861
Total					\$ 3.23		\$ 802,116		\$ 802,116		\$ 802,116		\$ 802,116	\$ 3,168,736

ProgramID	Program Name	Segment	Sector	SCE_SW_IP_Collages		Function Group/Description	2023		2024		2025		2026		2027		Total
				UC/CSU/ECC	Resource Acquisition		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
				Item		Cost Category	Type										
				Implementer Contractor Costs		Administration	Non-Labor	\$ 48,321	\$ 45,200								\$ 93,521
				Third Party Contracts		Administration	Non-Labor	\$ 270,251	\$ 270,251								\$ 540,502
				Implementer Contractor Costs		Marketing	Non-Labor	\$ 28,981	\$ 27,500								\$ 56,481
				Third Party Contracts		Marketing	Non-Labor	\$ 270,251	\$ 270,251								\$ 540,502
				Implementer Contractor Costs		Direct Implementation	Non-Labor	\$ 485,728	\$ 485,728								\$ 971,456
				Third Party Contracts		Direct Implementation	Non-Labor	\$ 337,748	\$ 337,748								\$ 675,496
				Implementer Contractor Incentives		Incentives	Non-Labor	\$ 1,288,201	\$ 1,288,189								\$ 2,576,390
				Total				\$ 1,856,800	\$ 1,856,800								\$ 3,713,600

ProgramID	Program Name	Segment	Sector	SCE_SW_IP_Collages_PA		Function Group/Description	2023		2024		2025		2026		2027		Total
				UC/CSU/ECC	Resource Acquisition		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
				Item		Cost Category	Type										
				Energy Efficiency/Conservation, Senior Advisor		Administration	Labor	1.00	\$ 53,985	0.30	\$ 16,195	0.30	\$ 16,195	0.30	\$ 16,195	0.30	\$ 16,195
				Energy Efficiency/Conservation, Advisor		Administration	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Energy Efficiency/Conservation, Senior Specialist		Administration	Labor		\$ -	0.10	\$ 4,180	0.10	\$ 4,180	0.10	\$ 4,180	0.10	\$ 4,180
				Energy Efficiency/Conservation, Specialist		Administration	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Employee related expense, travel, training, etc.		Administration	Labor		\$ 9,655		\$ -		\$ -		\$ -		\$ 9,655
				Total				1.00	\$ 63,640	0.40	\$ 20,375	0.40	\$ 20,375	0.40	\$ 20,375	0.40	\$ 20,375
				Allocated GSA		Administration	Labor		\$ 2,856		\$ -		\$ -		\$ -		\$ 2,856
				Various		Marketing	Labor		\$ 2,560		\$ -		\$ -		\$ -		\$ 2,560
				Various		Direct Implementation	Labor		\$ 6,849		\$ -		\$ -		\$ -		\$ 6,849
				Allocated GSA		Administration	Non-Labor		\$ 6,489		\$ -		\$ -		\$ -		\$ 6,489
				Various		Marketing	Non-Labor		\$ 77		\$ -		\$ -		\$ -		\$ 77
				Allocated GSA		Marketing	Non-Labor		\$ 5,766		\$ -		\$ -		\$ -		\$ 5,766
				Total Allocated				0.23	\$ 46,148		\$ -		\$ -		\$ -		\$ 46,148
				Total				1.23	\$ 111,408		\$ -		\$ -		\$ -		\$ 111,408

ProgramID	Program Name	Segment	Sector	SCE_SW_IP_Collages_PA		Function Group/Description	2023		2024		2025		2026		2027		Total
				UC/CSU/ECC	Resource Acquisition		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
				Item		Cost Category	Type										
				Implementer Contractor Costs		Administration	Non-Labor	\$ 380,148	\$ 380,148								\$ 760,296
				Third Party Contracts		Administration	Non-Labor	\$ 1,784,121	\$ 1,784,121								\$ 3,568,242
				Implementer Contractor Costs		Marketing	Non-Labor	\$ 169,310	\$ 169,310								\$ 338,620
				Third Party Contracts		Marketing	Non-Labor	\$ 921,557	\$ 921,557								\$ 1,843,114
				Implementer Contractor Costs		Direct Implementation	Non-Labor	\$ 1,882,901	\$ 1,882,901								\$ 3,765,802
				Third Party Contracts		Direct Implementation	Non-Labor	\$ 1,395,864	\$ 1,395,864								\$ 2,781,728
				Implementer Contractor Incentives		Incentives	Non-Labor	\$ -	\$ -								\$ -
				Total				\$ 2,842,233	\$ 2,842,233								\$ 5,684,466

ProgramID	Program Name	Segment	Sector	SCE_SW_IP_Collages_PA		Function Group/Description	2023		2024		2025		2026		2027		Total
				UC/CSU/ECC	Resource Acquisition		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
				Item		Cost Category	Type										
				Energy Efficiency/Conservation, Advisor		Administration	Labor	0.26	\$ 37,338	0.10	\$ 14,261	0.10	\$ 14,261	0.10	\$ 14,261	0.10	\$ 14,261
				Energy Efficiency/Conservation, Senior Specialist		Administration	Labor		\$ -	0.03	\$ 3,045	0.03	\$ 3,045	0.03	\$ 3,045	0.03	\$ 3,045
				Energy Efficiency/Conservation, Specialist		Administration	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Employee related expense, travel, training, etc.		Administration	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Total				0.26	\$ 37,338	0.13	\$ 17,306	0.13	\$ 17,306	0.13	\$ 17,306	0.13	\$ 17,306
				Allocated GSA		Administration	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Various		Marketing	Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Allocated GSA		Administration	Non-Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Various		Direct Implementation	Non-Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Allocated GSA		Administration	Non-Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Various		Marketing	Non-Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Allocated GSA		Marketing	Non-Labor		\$ -		\$ -		\$ -		\$ -		\$ -
				Total Allocated				0.26	\$ 37,338		\$ -		\$ -		\$ -		\$ 37,338
				Total				0.52	\$ 37,338		\$ -		\$ -		\$ -		\$ 37,338

ProgramID	Program Name	Segment	Sector	SCE_SW_IP_Collages_PA		Function Group/Description	2023		2024		2025		2026		2027		Total
				UC/CSU/ECC	Resource Acquisition		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
				Item		Cost Category	Type										
				Implementer Contractor Costs		Administration	Non-Labor	\$ 183,811	\$ 183,811								\$ 367,622
				Third Party Contracts		Administration	Non-Labor	\$ 132,306	\$ 132,306								\$ 264,612
				Implementer Contractor Costs		Marketing	Non-Labor	\$ 448,648	\$ 448,648								\$ 897,296
				Third Party Contracts		Marketing	Non-Labor	\$ 413,312	\$ 413,312								\$ 826,624
				Implementer Contractor Costs		Direct Implementation	Non-Labor	\$ 1,476,844	\$ 1,476,844								\$ 2,953,688
				Third Party Contracts		Direct Implementation	Non-Labor	\$ 2,267,294	\$ 2,267,294								\$ 4,534,588
				Implementer Contractor Incentives		Incentives	Non-Labor	\$ -	\$ -								\$ -
				Total				\$ 2,967,294	\$ 2,967,294								\$ 5,934,588

ProgramID	Program Name	Segment	Sector	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total		
								FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$			
	SCE SW MCOMD PA																			
	Midstream Comm Water Heating																			
	Resource Acquisition																			
	Commercial																			
	Program Management																			
	Energy Efficiency / Conservation, Senior Specialist																			
	Employee related expense, travel, training, etc.																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Total Allocated																			
	Total																			
Subtotal - Resource - Allocation								23.03	\$ 275,123,740	32.09	\$ 247,060,529	28.49	\$ 243,987,360	21.25	\$ 240,385,365	28.25	\$ 247,286,217	0.40	\$ 987,837,071	
Subtotal - Resource - Allocation								79.70	\$ 13,837,395											
	SCE Public Equity 001																			
	Public Equity Program																			
	Equity																			
	Public																			
	Item																			
	Functional Group/Description																			
	Energy Efficiency / Conservation, Senior Advisor																			
	Program Management																			
	Energy Efficiency / Conservation, Specialist																			
	Program Management																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Employee related expense, travel, training, etc.																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Total Allocated																			
	Total																			
Subtotal - Resource - Allocation								0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 9,686,803	
Subtotal - Resource - Allocation								0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 2,527,713	0.40	\$ 9,686,803	
	SCE Res. Equity 001																			
	Residential Equity Program																			
	Residential																			
	Item																			
	Functional Group/Description																			
	Energy Efficiency / Conservation, Senior Advisor																			
	Program Management																			
	Energy Efficiency / Conservation, Specialist																			
	Program Management																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Employee related expense, travel, training, etc.																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Total Allocated																			
	Total																			
Subtotal - Resource - Allocation								0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 59,646,303	
Subtotal - Resource - Allocation								0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 14,115,985	0.40	\$ 59,646,303	
	SCE G&A Equity 001																			
	Small/Medium Agricultural Equity Program																			
	Agricultural																			
	Item																			
	Functional Group/Description																			
	Energy Efficiency / Conservation, Senior Advisor																			
	Program Management																			
	Energy Efficiency / Conservation, Specialist																			
	Program Management																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Implementer Contractor Costs																			
	Third Party Contracts																			
	Employee related expense, travel, training, etc.																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Allocated G&A																			
	Various																			
	Marketing																			
	Direct Implementation																			
	Total Allocated																			
	Total																			
Subtotal - Resource - Allocation								0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 10,394,301	
Subtotal - Resource - Allocation								0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 2,615,984	0.40	\$ 10,394,301	

Item	Functional Group/Description	Type	Cost Category	2023	2024	2025	2026	2027	Total
				FTE	FTE	FTE	FTE	FTE	\$
Account Management, Specialist	Account Management/Sales	Labor	Direct Implementation	0.05	0.03	0.03	0.03	0.03	0.17
Energy Efficiency/Conservation, Senior Specialist	Energy Efficiency/Conservation, Senior Specialist	Labor	Direct Implementation	54.055	52.246	52.246	53.814	55.428	248.809
Energy Advisor 1	Energy Advisor	Labor	Direct Implementation	0.31	0.31	0.31	0.31	0.31	1.55
Energy Advisor 2	Energy Advisor	Labor	Direct Implementation	17.448	17.424	17.424	18.427	19.026	72.747
Energy Advisor 3	Energy Advisor	Labor	Direct Implementation	0.31	0.31	0.31	0.31	0.31	1.55
Energy Efficiency/Conservation, Senior Specialist	Energy Efficiency/Conservation, Senior Specialist	Labor	Direct Implementation	6.681	6.930	6.930	7.401	7.697	35.639
Manager, Account Management	Program Management	Labor	Direct Implementation	0.16	0.16	0.16	0.16	0.16	0.80
Sales Representative	Call Center	Non-Labor	Direct Implementation	0.13	0.13	0.13	0.13	0.13	0.52
Sales Representative	Call Center	Non-Labor	Direct Implementation	30.000	30.000	30.000	30.000	30.000	120.000
Marketing Materials	Marketing	Non-Labor	Marketing	0.01	0.01	0.01	0.01	0.01	0.04
Call Center Changes	Call Center	Non-Labor	Direct Implementation	9.312	9.312	9.312	9.312	9.312	37.248
Employee related expense, travel, training, etc.	Program Management	Labor	Direct Implementation	2.650	2.650	2.650	2.650	2.650	10.600
Employee related expense, travel, training, etc.	Account Management/Sales	Labor	Direct Implementation	1.628	1.628	1.628	1.628	1.628	6.512
Employee related expense, travel, training, etc.	Call Center	Labor	Direct Implementation	7.887	7.887	7.887	7.887	7.887	31.548
Total				3.69	3.69	3.69	3.69	3.69	14.76
Allocated GSA	Various	Labor	Administration	0.11	0.11	0.11	0.11	0.11	0.44
Allocated GSA	Various	Labor	Marketing	0.01	0.01	0.01	0.01	0.01	0.04
Allocated GSA	Various	Labor	Direct Implementation	0.05	0.05	0.05	0.05	0.05	0.20
Allocated GSA	Various	Non-Labor	Administration	0.05	0.05	0.05	0.05	0.05	0.20
Allocated GSA	Various	Non-Labor	Marketing	0.02	0.02	0.02	0.02	0.02	0.08
Allocated GSA	Various	Non-Labor	Direct Implementation	0.02	0.02	0.02	0.02	0.02	0.08
Total Allocated				0.17	0.17	0.17	0.17	0.17	0.68
Total				3.86	3.86	3.86	3.86	3.86	15.44

Item	Functional Group/Description	Type	Cost Category	2023	2024	2025	2026	2027	Total
				FTE	FTE	FTE	FTE	FTE	\$
Energy Efficiency/Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	0.25	0.25	0.25	0.25	0.25	1.25
Energy Efficiency/Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	0.25	0.25	0.25	0.25	0.25	1.25
Quality Control/Inspection, Specialist	Inspection	Labor	Direct Implementation	16.259	16.678	16.678	17.178	17.693	68.773
Senior Supervisor, Technical Specialist	Rebates	Labor	Direct Implementation	0.03	0.03	0.03	0.03	0.03	0.12
Technical Document Control, Spec. List	Rebates	Labor	Direct Implementation	0.47	0.47	0.47	0.47	0.47	1.88
Technical Document Control, Senior Specialist	Rebates	Labor	Direct Implementation	0.13	0.13	0.13	0.13	0.13	0.52
Customer Support and price support	Customer Support	Non-Labor	Direct Implementation	40.000	40.000	40.000	40.000	40.000	160.000
Gain Deferrals	Program Management	Non-Labor	Marketing	25.000	25.000	25.000	25.000	25.000	100.000
E-mail Marketing Campaign	M&O	Non-Labor	Marketing	3.00	3.00	3.00	3.00	3.00	12.00
Printed Material & Development - Fact Sheets	M&O	Non-Labor	Marketing	10.000	10.000	10.000	10.000	10.000	40.000
E-mail Marketing Campaign Consultant	Direct Implementation	Non-Labor	Marketing	10.000	10.000	10.000	10.000	10.000	40.000
Other Customer Care Operations Changes	Rebates	Non-Labor	Direct Implementation	3.073	3.073	3.073	3.073	3.073	12.292
Vehicle Lease	Program Management	Labor	Direct Implementation	5.437	5.437	5.437	5.437	5.437	21.748
Employee related expense, travel, training, etc.	Inspection	Labor	Direct Implementation	4.89	4.89	4.89	4.89	4.89	19.56
Employee related expense, travel, training, etc.	Rebates	Labor	Direct Implementation	1.707	1.707	1.707	1.707	1.707	6.828
Employee related expense, travel, training, etc.	Program Management	Labor	Direct Implementation	2.31	2.31	2.31	2.31	2.31	9.24
Allocated GSA	Various	Labor	Administration	0.09	0.09	0.09	0.09	0.09	0.36
Allocated GSA	Various	Labor	Marketing	0.01	0.01	0.01	0.01	0.01	0.04
Allocated GSA	Various	Labor	Direct Implementation	1.53	1.53	1.53	1.53	1.53	6.12
Allocated GSA	Various	Non-Labor	Administration	0.05	0.05	0.05	0.05	0.05	0.20
Allocated GSA	Various	Non-Labor	Marketing	0.02	0.02	0.02	0.02	0.02	0.08
Allocated GSA	Various	Non-Labor	Direct Implementation	0.02	0.02	0.02	0.02	0.02	0.08
Total Allocated				1.63	1.63	1.63	1.63	1.63	6.52
Total				3.95	3.95	3.95	3.95	3.95	15.96

Item	Functional Group/Description	Type	Cost Category	2023	2024	2025	2026	2027	Total
				FTE	FTE	FTE	FTE	FTE	\$
Other	Other	Non-Labor	Direct Implementation	-	-	-	-	-	-
Total				-	-	-	-	-	-

Item	Functional Group/Description	Type	Cost Category	2023	2024	2025	2026	2027	Total
				FTE	FTE	FTE	FTE	FTE	\$
Energy Efficiency/Conservation, Advisor	Program Management	Labor	Direct Implementation	0.22	0.22	0.22	0.22	0.22	0.88
Energy Efficiency/Conservation, Senior Specialist	Program Management	Labor	Direct Implementation	0.25	0.25	0.25	0.25	0.25	1.00
New IT Requirements	IT	Non-Labor	Administration	200.000	200.000	200.000	200.000	200.000	800.000
CAE/TA Consultant	Program Management	Non-Labor	Direct Implementation	133.000	133.000	133.000	133.000	133.000	532.000
Total				266.47	266.47	266.47	266.47	266.47	1,078.88

Program/ID	Program Name	Segment	Item	2023	2024	2025	2026	2027	Total
Porter Services	Program Management	Non-Labor	Direct Implementation	15,750	16,000	17,000	18,000	19,000	70,000
Hosting Conferences/Seminars/Utilities	Program Management	Non-Labor	Direct Implementation	289,871	290,000	298,000	307,000	317,000	1,211,000
Cool Leadership Library	Program Management	Non-Labor	Direct Implementation	26,250	27,000	28,000	29,000	30,000	110,000
Employee Training	Program Management	Non-Labor	Direct Implementation	12,600	13,000	14,000	15,000	16,000	58,000
Employee Make-Up, Meals, Car Rentals, Shuttles	Program Management	Non-Labor	Direct Implementation	12,600	13,000	14,000	15,000	16,000	58,000
Air Fare, Lodging for Training	Program Management	Non-Labor	Direct Implementation	12,600	13,000	14,000	15,000	16,000	58,000
On-Demand Training	Program Management	Non-Labor	Direct Implementation	31,500	33,000	34,000	36,000	38,000	138,000
Workshops, Trade Shows, Webinars, Events & Media Expenses	Program Management	Non-Labor	Direct Implementation	128,750	133,000	137,000	141,000	145,000	586,000
Program Management	Program Management	Non-Labor	Direct Implementation	105,000	109,000	112,000	115,000	119,000	461,000
Media for Events	Program Management	Non-Labor	Direct Implementation	21,000	21,000	21,000	21,000	21,000	90,000
Porter Services	Program Management	Non-Labor	Direct Implementation	31,500	33,000	34,000	36,000	38,000	138,000
Marketing	Program Management	Non-Labor	Direct Implementation	577,500	595,000	613,000	631,000	650,000	2,490,000
BLUE C LLC DBA HVAC/REDUCATION/NET	Program Management	Non-Labor	Direct Implementation	91,000	91,000	91,000	91,000	91,000	365,000
Program Management	Program Management	Non-Labor	Direct Implementation	91,000	91,000	91,000	91,000	91,000	365,000
NATIONAL COMBAT CENTER/ TRC	Program Management	Non-Labor	Direct Implementation	59,125	59,125	59,125	59,125	59,125	237,500
Employee related expense, travel, training, etc.	Program Management	Non-Labor	Direct Implementation	59,125	59,125	59,125	59,125	59,125	237,500
Total				15,56	8,709,140	8,775,256	15,56	9,251,324	36,471,966
Allocated G&A	Various	Labor	Administration	1.29	185,211				
Allocated G&A	Various	Labor	Marketing	0.11	7,977				
Allocated G&A	Various	Non-Labor	Direct Implementation	0.07	6,811				
Allocated G&A	Various	Non-Labor	Administration	8.83					
Allocated G&A	Various	Non-Labor	Marketing	63,006					
Total Allocated				2.07	485,558				840,813

Program/ID	Program Name	Segment	Item	2023	2024	2025	2026	2027	Total
EE New Program Design Pilots	Market Support	Residential	Energy Efficiency/ Conservation, Advisor	1.00	134,421	1.00	138,464	1.00	342,608
EE New Program Design Pilots	Market Support	Residential	Energy Efficiency/ Conservation, Specialist	0.20	17,050	0.20	17,561	0.20	42,162
EE New Program Design Pilots	Market Support	Residential	Implementer Contractor Costs	494,000	508,800	524,100	539,400	554,700	2,266,700
EE New Program Design Pilots	Market Support	Residential	Implementer Contractor Costs	296,400	305,280	314,460	323,640	332,820	1,290,000
EE New Program Design Pilots	Market Support	Residential	Implementer Contractor Costs	4,154,000	4,272,480	4,390,960	4,509,440	4,627,920	17,954,800
EE New Program Design Pilots	Market Support	Residential	Implementer Contractor Costs	2,524	2,524	2,524	2,524	2,524	10,116
Total				1.20	5,068,015	5,248,695	5,406,517	5,586,483	21,319,710

Program/ID	Program Name	Segment	Item	2023	2024	2025	2026	2027	Total
EE Contractor Demand Building Program	Market Support	Commercial	Energy Efficiency/ Conservation, Advisor	0.60	80,653	0.60	83,072	0.60	243,776
EE Contractor Demand Building Program	Market Support	Commercial	Energy Efficiency/ Conservation, Specialist	0.20	17,050	0.20	17,561	0.20	42,162
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	17,050	17,561	18,072	18,583	19,094	71,330
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	17,050	17,561	18,072	18,583	19,094	71,330
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	211,900	218,300	224,800	231,300	237,800	886,600
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	127,140	130,980	134,880	138,780	142,680	534,560
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	1,779,960	1,833,720	1,888,320	1,942,440	1,996,940	7,447,440
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	141	141	141	141	141	564
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	141	141	141	141	141	564
Total				1.20	2,264,886	2,333,262	2,402,771	2,476,413	9,476,332

Program/ID	Program Name	Segment	Item	2023	2024	2025	2026	2027	Total
SCE SWW CATALINA	REN Admin. Costs Excluded From TRC	REN	Energy Efficiency/ Conservation, Advisor	0.31	38,529	0.31	39,645	0.31	116,603
SCE SWW CATALINA	REN Admin. Costs Excluded From TRC	REN	Energy Efficiency/ Conservation, Specialist	0.13	10,331	0.13	10,641	0.13	31,301
SCE SWW CATALINA	REN Admin. Costs Excluded From TRC	REN	Implementer Contractor Costs	0.16	2,627.9	0.16	2,679.9	0.16	8,000.7
SCE SWW CATALINA	REN Admin. Costs Excluded From TRC	REN	Implementer Contractor Costs	0.16	17,392	0.16	17,792	0.16	53,576
Total				0.76	66,880.8	68,857.8	70,858.9	73,870.6	250,068.1

Program/ID	Program Name	Segment	Item	2023	2024	2025	2026	2027	Total
EE Contractor Demand Building Program	Market Support	Commercial	Energy Efficiency/ Conservation, Advisor	0.31	38,529	0.31	39,645	0.31	116,603
EE Contractor Demand Building Program	Market Support	Commercial	Energy Efficiency/ Conservation, Specialist	0.13	10,331	0.13	10,641	0.13	31,301
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	0.16	2,627.9	0.16	2,679.9	0.16	8,000.7
EE Contractor Demand Building Program	Market Support	Commercial	Implementer Contractor Costs	0.16	17,392	0.16	17,792	0.16	53,576
Total				0.76	66,880.8	68,857.8	70,858.9	73,870.6	250,068.1

Program/Item	Program Name	Segment	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
						FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
SCE-13-SW-009A																
Technology Implementation Support																
Emerging Technologies																
Principal Manager, Engineering			Engineering Services	Labor	Administration	0.06	\$ 13,436									
Senior Advisor			Engineering Services	Labor	Direct Implementation	0.03	\$ 5,543									
Energy Efficiency/Conservation, Senior Advisor			Engineering Services	Labor	Direct Implementation	0.06	\$ 8,145									
Energy Efficiency/Conservation, Senior Specialist			Engineering Services	Labor	Direct Implementation	0.06	\$ 9,832									
Engineer 1			Engineering Services	Labor	Direct Implementation	0.03	\$ 6,957									
Engineer 2			Engineering Services	Labor	Direct Implementation	0.03	\$ 2,697									
Engineer 3			Engineering Services	Labor	Direct Implementation	0.09	\$ 13,325									
Technical Specialist, Senior Specialist			Engineering Services	Labor	Direct Implementation	0.13	\$ 14,416									
Senior Engineer			Engineering Services	Labor	Direct Implementation	0.16	\$ 25,543									
Memberships, sponsorships,ETC. and costs for JP O&QC			Program Management	Non-Labor	Administration		\$ 25,000									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Administration		\$ 1,171									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Direct Implementation		\$ 1,186									
Total						0.82	\$ 145,875			0.28	\$ 56,610			0.28	\$ 58,009	\$ 114,615
Allocated G&A			Various	Labor	Administration	0.02	\$ 3,214									
Allocated G&A			Various	Labor	Marketing	0.01	\$ 485									
Allocated G&A			Various	Labor	Direct Implementation	0.01	\$ 1,555									
Allocated G&A			Various	Non-Labor	Administration		\$ 1,126									
Allocated G&A			Various	Non-Labor	Marketing		\$ 15									
Allocated G&A			Various	Non-Labor	Direct Implementation		\$ 1,094									
Total/Allocated						0.04	\$ 7,550									
Total						0.85	\$ 153,424									
SCE-13-SW-009B																
Technology Implementation Support																
Emerging Technologies																
Principal Manager, Engineering			Engineering Services	Labor	Administration	0.25	\$ 17,219									
Senior Advisor			Engineering Services	Labor	Administration	0.19	\$ 40,207									
Energy Efficiency/Conservation, Senior Specialist			Engineering Services	Labor	Administration	0.44	\$ 75,674									
Senior Manager, Engineering			Engineering Services	Labor	Administration	0.22	\$ 18,887									
Engineer 1			Engineering Services	Labor	Administration	0.22	\$ 17,806									
Engineer 2			Engineering Services	Labor	Administration	0.44	\$ 62,248									
Engineer 3			Engineering Services	Labor	Administration	0.19	\$ 24,436									
Energy Efficiency/Conservation, Advisor			Engineering Services	Labor	Direct Implementation	0.25	\$ 39,377									
Energy Efficiency/Conservation, Senior Advisor			Engineering Services	Labor	Direct Implementation	0.22	\$ 25,346									
Energy Efficiency/Conservation, Senior Specialist			Engineering Services	Labor	Direct Implementation	0.22	\$ 29,849									
Technical Specialist, Senior Specialist			Engineering Services	Labor	Direct Implementation	0.25	\$ 86,498									
Memberships, sponsorships,ETC. and costs for JP O&QC			Program Management	Non-Labor	Administration		\$ 77,953									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Direct Implementation		\$ 2,298									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Marketing		\$ 2,298									
Memberships, sponsorships,ETC. and costs for JP O&QC			Program Management	Non-Labor	Administration		\$ 50,000									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Administration		\$ 2,458									
Total						3.91	\$ 882,944			2.97	\$ 423,344			2.97	\$ 485,445	\$ 858,789
Allocated G&A			Various	Labor	Administration	0.09	\$ 13,387									
Allocated G&A			Various	Labor	Marketing	0.05	\$ 6,468									
Allocated G&A			Various	Labor	Direct Implementation	0.05	\$ 4,974									
Allocated G&A			Various	Non-Labor	Administration		\$ 176									
Allocated G&A			Various	Non-Labor	Marketing		\$ 4,547									
Total/Allocated						0.16	\$ 33,358									
Total						4.07	\$ 916,302			3.14	\$ 456,682			3.14	\$ 488,103	\$ 858,789
SCE-13-SW-009C																
Technology Implementation Support																
Emerging Technologies																
Principal Manager, Engineering			Engineering Services	Labor	Administration	0.19	\$ 17,737									
Senior Advisor			Engineering Services	Labor	Administration	0.19	\$ 29,952									
Energy Efficiency/Conservation, Senior Specialist			Engineering Services	Labor	Administration	0.19	\$ 20,870									
Senior Manager, Engineering			Engineering Services	Labor	Administration	0.11	\$ 7,982									
Engineer 1			Engineering Services	Labor	Administration	0.13	\$ 13,324									
Engineer 2			Engineering Services	Labor	Administration	0.08	\$ 6,971									
Engineer 3			Engineering Services	Labor	Administration	0.11	\$ 7,982									
Memberships, sponsorships,ETC. and costs for JP O&QC			Program Management	Non-Labor	Administration		\$ 26,971									
Employee related expense, travel, training, etc.			Engineering Services	Labor	Administration		\$ 13,755									
Total						0.99	\$ 137,955			0.99	\$ 137,955			0.99	\$ 137,955	\$ 275,910
Allocated G&A			Various	Labor	Administration	0.05	\$ 6,468									
Allocated G&A			Various	Labor	Marketing	0.05	\$ 6,468									
Allocated G&A			Various	Labor	Direct Implementation	0.05	\$ 4,974									
Allocated G&A			Various	Non-Labor	Administration		\$ 176									
Allocated G&A			Various	Non-Labor	Marketing		\$ 4,547									
Total/Allocated						0.16	\$ 33,358									
Total						1.15	\$ 171,313			1.15	\$ 171,313			1.15	\$ 171,313	\$ 342,626

ProgramID	Program Name	Segment	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
	Energy Efficiency / Conservation, Advisor																
	Energy Efficiency / Conservation, Senior Advisor																
	Engineer 1				Labor	Direct Implementation	0.19	\$ 24,434	0.34	\$ 46,728	0.34	\$ 46,728	0.34	\$ 46,728	0.34	\$ 46,728	\$ 92,095
	Engineer 2				Labor	Direct Implementation	0.22	\$ 18,882	0.22	\$ 18,882	0.22	\$ 18,882	0.22	\$ 18,882	0.22	\$ 18,882	\$ 37,054
	Engineer 3				Labor	Direct Implementation	0.20	\$ 17,905	0.20	\$ 17,905	0.20	\$ 17,905	0.20	\$ 17,905	0.20	\$ 17,905	\$ 35,817
	Senior Engineer				Labor	Direct Implementation	0.38	\$ 53,535	0.44	\$ 64,520	0.44	\$ 64,520	0.44	\$ 64,520	0.44	\$ 64,520	\$ 131,028
	Senior Engineer, Engineering				Labor	Direct Implementation	0.72	\$ 117,493	0.72	\$ 117,493	0.72	\$ 117,493	0.72	\$ 117,493	0.72	\$ 117,493	\$ 234,986
	Senior Manager, Engineering				Labor	Direct Implementation	0.38	\$ 54,873	0.33	\$ 48,873	0.33	\$ 48,873	0.33	\$ 48,873	0.33	\$ 48,873	\$ 194,412
	Technical Specialist, Senior Specialist, Senior Specialist for IP/DA/DC				Labor	Direct Implementation	0.75	\$ 86,498	0.50	\$ 59,478	0.50	\$ 61,262	0.50	\$ 61,262	0.50	\$ 61,262	\$ 230,740
	Employee related expenses (travel, training, etc.)				Non-Labor	Direct Implementation	0.21	\$ 2,117	0.21	\$ 2,117	0.21	\$ 2,117	0.21	\$ 2,117	0.21	\$ 2,117	\$ 8,468
	Employee related expenses (travel, training, etc.)				Labor	Administration	0.08	\$ 10,518	0.08	\$ 10,518	0.08	\$ 10,518	0.08	\$ 10,518	0.08	\$ 10,518	\$ 42,072
	Total				Labor	Administration	3.25	\$ 420,000	2.32	\$ 419,972	2.52	\$ 431,045	2.52	\$ 431,045	2.52	\$ 431,045	\$ 850,117
	Allocated GSA				Labor	Administration	0.08	\$ 11,452									\$ 11,452
	Allocated GSA				Labor	Marketing	0.01	\$ 1,711									\$ 1,711
	Allocated GSA				Direct Implementation	Administration	0.04	\$ 4,265									\$ 4,265
	Allocated GSA				Non-Labor	Marketing	0.01	\$ 57									\$ 57
	Allocated GSA				Non-Labor	Direct Implementation	0.13	\$ 26,946									\$ 26,946
	Total Allocated						0.26	\$ 44,431									\$ 44,431
	Total						3.51	\$ 464,431									\$ 464,431

ProgramID	Program Name	Segment	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
	SCE SW ETP, EPC, EPC																
	ETP, electric																
	Market Support																
	Emerging Technologies																
	Implementer Contractor Costs				Non-Labor	Administration	0.41	\$ 702,268	0.60	\$ 1,072,413	0.60	\$ 1,072,413	0.60	\$ 1,072,413	0.60	\$ 1,072,413	\$ 4,420,507
	Implementer Contractor Costs				Non-Labor	Marketing	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Implementer Contractor Costs				Non-Labor	Direct Implementation	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Implementer Contractor Costs				Non-Labor	Administration	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	\$ 16,060
	Total						0.46	\$ 708,755	0.66	\$ 1,088,100	0.66	\$ 1,088,100	0.66	\$ 1,088,100	0.66	\$ 1,088,100	\$ 4,449,279

ProgramID	Program Name	Segment	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
	SCE SW ETP, EPC, EPC																
	ETP, electric																
	Market Support																
	Emerging Technologies																
	Administrative Assistant, Senior				Labor	Administration	1.72	\$ 289,957	1.20	\$ 202,324	1.20	\$ 202,324	1.20	\$ 202,324	1.20	\$ 202,324	\$ 1,100,259
	Administrative Assistant, Senior				Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Principal Manager, Engineering				Labor	Administration	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Senior Manager, Engineering				Labor	Administration	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Engineer 3				Labor	Direct Implementation	0.47	\$ 61,090	0.47	\$ 61,090	0.47	\$ 61,090	0.47	\$ 61,090	0.47	\$ 61,090	\$ 244,356
	Energy Efficiency / Conservation, Advisor				Labor	Direct Implementation	0.31	\$ 34,705	0.31	\$ 34,705	0.31	\$ 34,705	0.31	\$ 34,705	0.31	\$ 34,705	\$ 138,821
	Energy Efficiency / Conservation, Senior Specialist				Labor	Direct Implementation	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Intern, Summer Only/Undergraduate				Labor	Direct Implementation	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Senior Engineer				Labor	Direct Implementation	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Managerial Adjustments for Contract Budgets				Labor	Direct Implementation	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Managerial Adjustments for Contract Budgets				Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Managerial Adjustments for Contract Budgets				Non-Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Managerial Adjustments for Contract Budgets				Non-Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Procurement Changes				Non-Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Memberships, sponsorships/ETC, and costs for IP/DA/DC				Non-Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Employee related expenses (travel, training, etc.)				Labor	Administration	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Employee related expenses (travel, training, etc.)				Labor	Direct Implementation	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	0.06	\$ 4,299	\$ 16,116
	Total						3.47	\$ 386,979	2.53	\$ 294,253	2.53	\$ 294,253	2.53	\$ 294,253	2.53	\$ 294,253	\$ 1,195,821
	Allocated GSA				Labor	Administration	0.22	\$ 31,219									\$ 31,219
	Allocated GSA				Labor	Marketing	0.01	\$ 1,711									\$ 1,711
	Allocated GSA				Labor	Direct Implementation	0.09	\$ 12,287									\$ 12,287
	Allocated GSA				Non-Labor	Administration	0.01	\$ 1,711									\$ 1,711
	Allocated GSA				Non-Labor	Marketing	0.01	\$ 1,711									\$ 1,711
	Allocated GSA				Non-Labor	Direct Implementation	0.01	\$ 1,711									\$ 1,711
	Total Allocated						0.34	\$ 48,739									\$ 48,739
	Total						3.81	\$ 435,718									\$ 435,718

ProgramID	Program Name	Segment	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
	SCE SW ETP, EPC, EPC																
	ETP, electric																
	Market Support																
	Residential																
	Third Party Contracts				Non-Labor	Administration	0.21	\$ 31,219	0.21	\$ 31,219	0.21	\$ 31,219	0.21	\$ 31,219	0.21	\$ 31,219	\$ 125,676
	Third Party Contracts				Non-Labor	Marketing	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Third Party Contracts				Non-Labor	Direct Implementation	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Third Party Contracts				Non-Labor	Administration	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	0.04	\$ 4,265	\$ 16,060
	Implementer Contractor Costs				Non-Labor	Administration	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Implementer Contractor Costs				Non-Labor	Marketing	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Implementer Contractor Costs				Non-Labor	Direct Implementation	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Implementer Contractor Costs				Non-Labor	Incentives	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	0.01	\$ 1,711	\$ 6,846
	Total						0.30	\$ 39,438	0.30	\$ 39,438	0.30	\$ 39,438	0.30	\$ 39,438	0.30	\$ 39,438	\$ 146,930

ProgramID	Program Name	Segment	Sector	Item	Cost Category	2023		2024		2025		2026		2027		Total			
						FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$				
SCE_SW_IVAC_Q10M_PA Res IVAC Q1/QM Market Support Residential	Functional Group/Description	Program Management	Labor	Administration	Program Management	0.10	13,442	0.10	13,442	0.10	13,442	0.10	14,261	0.10	14,489	56,237			
					Employee related expense, travel, training, etc.	0.03	2,870	0.03	2,956	0.03	3,045	0.03	3,136	0.03	3,136	12,007			
					Program Management	0.03	489	0.03	489	0.03	504	0.03	519	0.03	535	2,047			
					Program Management	0.13	16,801	0.13	17,295	0.13	17,493	0.13	17,825	0.13	18,260	70,291			
					Various	0.20	28,092												
					Allocated GSA														
					Various														
					Direct Implement Labor														
					Non-Labor														
					Administration														
					Marketing														
					Total Allocated	0.20	28,092												
0.20	28,092																		
SCE_SW_NC_NonRes_Ag_electric SW Non Res Ag Electric New Construction Market Support Agricultural	Functional Group/Description	Third Party Contracts	Non-Labor	Administration	Third Party Contracts	7,784	35,136	7,784	35,136	7,784	35,136	7,784	35,136	7,784	35,136	275,331			
					Program Management	1,342	11,522	1,342	11,522	1,342	11,522	1,342	11,522	1,342	11,522	4,254			
					Program Management	25,335	113,122	25,335	113,122	25,335	113,122	25,335	113,122	25,335	113,122	888,277			
					Implementer Incentives	58,311	243,924	58,311	243,924	58,311	243,924	58,311	243,924	58,311	243,924	1,685,275			
					Various	97,870	419,604												
					Allocated GSA														
					Various														
					Direct Implement Labor														
					Non-Labor														
					Administration														
					Marketing														
					Total Allocated	0.01	1,279												
0.01	1,279																		
SCE_SW_NC_NonRes_Ag_electric_PA SW Non Res Ag Electric New Construction Market Support Agricultural	Functional Group/Description	Third Party Contracts	Non-Labor	Administration	Third Party Contracts	13,442	14,261	13,442	14,261	13,442	14,261	13,442	14,261	13,442	14,261	56,237			
					Program Management	2,870	3,136	2,870	3,136	2,870	3,136	2,870	3,136	2,870	3,136	12,007			
					Program Management	489	519	489	519	489	519	489	519	489	519	2,047			
					Program Management	0.13	16,801	0.13	17,295	0.13	17,493	0.13	17,825	0.13	18,260	70,291			
					Various	0.20	28,092												
					Allocated GSA														
					Various														
					Direct Implement Labor														
					Non-Labor														
					Administration														
					Marketing														
					Total Allocated	0.01	1,279												
0.01	1,279																		
SCE_SW_NC_NonRes_Ag_mixed_PA SW Non Res Ag Mixed New Construction Market Support Agricultural	Functional Group/Description	Third Party Contracts	Non-Labor	Administration	Third Party Contracts	31,625	33,743	31,625	33,743	31,625	33,743	31,625	33,743	31,625	33,743	1,017,650			
					Program Management	26,372	23,532	26,372	23,532	26,372	23,532	26,372	23,532	26,372	23,532	76,812			
					Program Management	105,159	75,753	105,159	75,753	105,159	75,753	105,159	75,753	105,159	75,753	318,625			
					Implementer Incentives	55,248	149,687	55,248	149,687	55,248	149,687	55,248	149,687	55,248	149,687	512,039			
					Various	244,587	306,700												
					Allocated GSA														
					Various														
					Direct Implement Labor														
					Non-Labor														
					Administration														
					Marketing														
					Total Allocated	0.01	1,279												
0.01	1,279																		
SCE_SW_NC_NonRes_Ag_mixed_PA SW Non Res Ag Mixed New Construction Market Support Agricultural	Functional Group/Description	Program Management	Labor	Administration	Program Management	2,843	2,870	2,843	2,870	2,843	2,870	2,843	2,870	2,843	2,870	11,408			
					Program Management	489	489	489	489	489	489	489	489	489	489	1,947			
					Program Management	0.03	2,870	0.03	2,956	0.03	3,045	0.03	3,136	0.03	3,136	12,007			
					Program Management	0.13	16,801	0.13	17,295	0.13	17,493	0.13	17,825	0.13	18,260	70,291			
					Various	0.02	2,977												
					Allocated GSA														
					Various														
					Direct Implement Labor														
					Non-Labor														
					Administration														
					Marketing														
					Total Allocated	0.01	1,279												
0.01	1,279																		

ProgramID	Program Name	Segment	Item	Type	Cost Category	2023		2024		2025		2026		2027		Total	
						FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Public	Various	Labor	Marketing	-	\$	-	-	-	-	-	-	-	-	-	-	-	
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocated						0.02	\$ 2,775								\$ 2,775		
Total						0.02	\$ 2,775								\$ 2,775		
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Public	Energy Efficiency / Conservation, Advisor Energy Efficiency / Conservation, Senior Specialist Employee related expense, travel, training, etc.	Program Management	Administration	0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 56,237	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 70,291	
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Public	Various	Labor	Marketing	0.02	\$ 2,751	-	-	-	-	-	-	-	-	-	-	\$ 2,751	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.02	\$ 2,751								\$ 2,751		
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Residential	Energy Efficiency / Conservation, Advisor Energy Efficiency / Conservation, Senior Specialist Employee related expense, travel, training, etc.	Program Management	Administration	0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 56,237	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 70,291	
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Residential	Various	Labor	Marketing	0.02	\$ 2,751	-	-	-	-	-	-	-	-	-	-	\$ 2,751	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.02	\$ 2,751								\$ 2,751		
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Residential	Energy Efficiency / Conservation, Advisor Energy Efficiency / Conservation, Senior Specialist Employee related expense, travel, training, etc.	Program Management	Administration	0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 56,237	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.10	\$ 13,442	0.10	\$ 17,821	0.10	\$ 14,689	0.10	\$ 14,689	0.10	\$ 14,689	\$ 70,291	
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Residential	Various	Labor	Marketing	0.03	\$ 4,207	-	-	-	-	-	-	-	-	-	-	\$ 4,207	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.03	\$ 4,207								\$ 4,207		
SCE_SW_NC_NonRes_Reg_Mixed PA SW Non Res Reg Mixed New Construction Market Support Residential	Energy Efficiency / Conservation, Advisor Energy Efficiency / Conservation, Senior Specialist Employee related expense, travel, training, etc.	Program Management	Administration	0.03	\$ 4,207	0.03	\$ 5,676	0.03	\$ 4,644	0.03	\$ 4,644	0.03	\$ 4,644	0.03	\$ 4,644	\$ 18,850	
			Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Non-Labor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Direct Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total						0.03	\$ 4,207	0.03	\$ 5,676	0.03	\$ 4,644	0.03	\$ 4,644	0.03	\$ 4,644	\$ 18,850	

ProgramID	Program Name	Segment	Sector	Item	Function/Group/Description	Type	2023		2024		2025		2026		2027		Total						
							FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$							
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		59,631		129,515		123,347		99,413		69,684		414,593					
				Third Party Contracts	Marketing	Non-Labor		48,538		107,930		102,790		77,011		58,072		345,801					
				Third Party Contracts	Direct Implementation	Non-Labor		221,885		482,085		459,128		343,982		299,378		1,544,371					
				Implementer Contractor Incentives	Incentives	Non-Labor		644,995		1,401,537		1,471,955		1,130,336		852,324		4,946,152					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		13,442		13,442		13,442		14,261		14,489		56,337	
								Program Management	Administration	Labor		2,870		2,956		3,045		3,136		3,136		12,007	
								Program Management	Administration	Labor		489		504		519		535		551		2,097	
								Various	Administration	Labor		0.05		7,805		17,293		17,882		18,500		70,291	
								Allocated GSA	Marketing	Labor													
Allocated GSA	Direct Implementation	Labor																					
Allocated GSA	Administration	Non-Labor																					
Allocated GSA	Marketing	Non-Labor																					
Allocated GSA	Direct Implementation	Non-Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		130,973		146,108		145,387		143,798		142,892		578,185					
				Third Party Contracts	Marketing	Non-Labor		845,286		845,286		845,286		845,286		845,286		3,381,150					
				Third Party Contracts	Direct Implementation	Non-Labor		2,750,185		2,750,185		2,750,185		2,750,185		2,750,185		10,961,425					
				Implementer Contractor Incentives	Incentives	Non-Labor		1,656,647		2,237,413		2,237,413		2,237,413		2,136,664		8,311,075					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		2,710,571		3,487,733		3,448,869		3,435,529		3,377,430		13,729,681	
								Program Management	Marketing	Labor													
								Program Management	Direct Implementation	Labor													
								Program Management	Administration	Non-Labor													
								Program Management	Marketing	Non-Labor													
Program Management	Direct Implementation	Non-Labor																					
Program Management	Administration	Labor																					
Program Management	Marketing	Labor																					
Program Management	Direct Implementation	Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		13,442		13,442		13,442		14,261		14,489		56,337					
				Third Party Contracts	Marketing	Non-Labor		48,538		107,930		102,790		77,011		58,072		345,801					
				Third Party Contracts	Direct Implementation	Non-Labor		221,885		482,085		459,128		343,982		299,378		1,544,371					
				Implementer Contractor Incentives	Incentives	Non-Labor		644,995		1,401,537		1,471,955		1,130,336		852,324		4,946,152					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		13,442		13,442		13,442		14,261		14,489		56,337	
								Program Management	Marketing	Labor		2,870		2,956		3,045		3,136		3,136		12,007	
								Program Management	Administration	Labor		489		504		519		535		551		2,097	
								Various	Administration	Labor		0.05		7,805		17,293		17,882		18,500		70,291	
								Allocated GSA	Marketing	Labor													
Allocated GSA	Direct Implementation	Labor																					
Allocated GSA	Administration	Non-Labor																					
Allocated GSA	Marketing	Non-Labor																					
Allocated GSA	Direct Implementation	Non-Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		130,973		146,108		145,387		143,798		142,892		578,185					
				Third Party Contracts	Marketing	Non-Labor		845,286		845,286		845,286		845,286		845,286		3,381,150					
				Third Party Contracts	Direct Implementation	Non-Labor		2,750,185		2,750,185		2,750,185		2,750,185		2,750,185		10,961,425					
				Implementer Contractor Incentives	Incentives	Non-Labor		1,656,647		2,237,413		2,237,413		2,237,413		2,136,664		8,311,075					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		2,710,571		3,487,733		3,448,869		3,435,529		3,377,430		13,729,681	
								Program Management	Marketing	Labor													
								Program Management	Direct Implementation	Labor													
								Program Management	Administration	Non-Labor													
								Program Management	Marketing	Non-Labor													
Program Management	Direct Implementation	Non-Labor																					
Program Management	Administration	Labor																					
Program Management	Marketing	Labor																					
Program Management	Direct Implementation	Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		13,442		13,442		13,442		14,261		14,489		56,337					
				Third Party Contracts	Marketing	Non-Labor		48,538		107,930		102,790		77,011		58,072		345,801					
				Third Party Contracts	Direct Implementation	Non-Labor		221,885		482,085		459,128		343,982		299,378		1,544,371					
				Implementer Contractor Incentives	Incentives	Non-Labor		644,995		1,401,537		1,471,955		1,130,336		852,324		4,946,152					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		13,442		13,442		13,442		14,261		14,489		56,337	
								Program Management	Marketing	Labor		2,870		2,956		3,045		3,136		3,136		12,007	
								Program Management	Administration	Labor		489		504		519		535		551		2,097	
								Various	Administration	Labor		0.05		7,805		17,293		17,882		18,500		70,291	
								Allocated GSA	Marketing	Labor													
Allocated GSA	Direct Implementation	Labor																					
Allocated GSA	Administration	Non-Labor																					
Allocated GSA	Marketing	Non-Labor																					
Allocated GSA	Direct Implementation	Non-Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		130,973		146,108		145,387		143,798		142,892		578,185					
				Third Party Contracts	Marketing	Non-Labor		845,286		845,286		845,286		845,286		845,286		3,381,150					
				Third Party Contracts	Direct Implementation	Non-Labor		2,750,185		2,750,185		2,750,185		2,750,185		2,750,185		10,961,425					
				Implementer Contractor Incentives	Incentives	Non-Labor		1,656,647		2,237,413		2,237,413		2,237,413		2,136,664		8,311,075					
				Total																			
				P&E	Implementer Contractor Costs			Program Management	Administration	Labor		2,710,571		3,487,733		3,448,869		3,435,529		3,377,430		13,729,681	
								Program Management	Marketing	Labor													
								Program Management	Direct Implementation	Labor													
								Program Management	Administration	Non-Labor													
								Program Management	Marketing	Non-Labor													
Program Management	Direct Implementation	Non-Labor																					
Program Management	Administration	Labor																					
Program Management	Marketing	Labor																					
Program Management	Direct Implementation	Labor																					
Total Allocated											8,037												
Total							8,037																
P&E	Implementer Contractor Costs			Third Party Contracts	Administration	Non-Labor		13,442		13,442		13,442		14,261		14,489		56,337					
				Third Party Contracts	Marketing	Non-Labor		48,538		107,930		102,790		77,011		58,072		345,801					
				Third Party Contracts	Direct Implementation	Non-Labor		221,885		482,085		459,128		343,982		299							

ProgramID	Program Name	Segment	Sector	Item	Functional Group/Description	Type	Cost Category	2023		2024		2025		2026		2027		Total
								FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
SCE-13-SW-000B																		
Allocated GSA	Various				Engineering Services	Non-Labor	Marketing											
Allocated GSA	Various				Engineering Services	Non-Labor	Direct Implementation											
Total Allocated								0.71	\$ 150,348									
Total								1.75	\$ 301,171									
SCE-13-SW-000E																		
Allocated GSA	Principal Manager, Energy Efficiency/ Conservation				Engineering Services	Labor	Administration	0.13	\$ 23,840	0.15	\$ 36,399	0.15	\$ 37,493	0.15	\$ 38,616	0.15	\$ 39,765	
Allocated GSA	Senior Manager, Energy Efficiency				Engineering Services	Labor	Administration	0.13	\$ 27,782	0.15	\$ 28,353	0.15	\$ 29,185	0.15	\$ 29,960	0.15	\$ 30,660	\$ 115,089
Allocated GSA	Business Operations Analyst, Senior Specialist				Engineering Services	Labor	Direct Implementation	0.06	\$ 5,183	0.10	\$ 8,810	0.10	\$ 9,074	0.10	\$ 9,346	0.10	\$ 9,783	\$ 35,783
Allocated GSA	Business Operations Analyst, Senior Specialist				Engineering Services	Labor	Direct Implementation	0.22	\$ 22,571	0.10	\$ 10,644	0.10	\$ 11,792	0.10	\$ 11,631	0.10	\$ 11,631	\$ 44,530
Allocated GSA	Business Operations Analyst, Senior Specialist				Engineering Services	Labor	Direct Implementation	0.44	\$ 37,861	0.25	\$ 31,605	0.23	\$ 35,652	0.25	\$ 36,721	0.25	\$ 38,421	\$ 140,591
Allocated GSA	Energy Efficiency/ Conservation, Advisor				Engineering Services	Labor	Direct Implementation	0.78	\$ 122,897	0.85	\$ 142,051	0.85	\$ 146,313	0.85	\$ 150,721	0.85	\$ 156,981	\$ 576,981
Allocated GSA	Direct Implementation Consultant				Engineering Services	Non-Labor	Direct Implementation		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Cost effectiveness study development				Engineering Services	Non-Labor	Direct Implementation		\$ 304,000		\$ 304,000		\$ 304,000		\$ 304,000		\$ 304,000	\$ 1,216,000
Allocated GSA	Publication support				Engineering Services	Non-Labor	Direct Implementation		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 800,000
Allocated GSA	Publication support				Engineering Services	Non-Labor	Direct Implementation		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 600,000
Allocated GSA	Employee related expense, travel, training, etc.				Engineering Services	Labor	Administration		\$ 1,549		\$ 1,885		\$ 2,000		\$ 2,060		\$ 2,060	\$ 7,887
Allocated GSA	Employee related expense, travel, training, etc.				Engineering Services	Labor	Direct Implementation		\$ 5,720		\$ 6,252		\$ 6,070		\$ 6,522		\$ 6,522	\$ 23,935
Total								1.72	\$ 1,211,899	1.80	\$ 1,495,170	1.80	\$ 1,513,096	1.80	\$ 1,529,288	1.80	\$ 1,545,481	\$ 5,288,641
Allocated GSA	Various				Marketing	Labor	Administration	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various				Marketing	Labor	Marketing	0.02	\$ 4,346		\$ -		\$ -		\$ -		\$ -	\$ -
Allocated GSA	Various																	

Allocation of Program Administrative Costs to Sectors

Category	2024		2025		2026		2027	
	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]
Policy, Strategy, and Regulatory Reporting Compliance	\$ 4,318,745	\$ 1,875,000	\$ 4,448,306	\$ 1,876,000	\$ 4,581,757	\$ 1,878,000	\$ 4,719,207	\$ 2,029,000
Program Management	\$ 1,997,613	\$ 128,000	\$ 2,081,902	\$ 128,000	\$ 2,150,629	\$ 128,000	\$ 2,215,149	\$ 128,000
Engineering services	\$ 1,346,179	\$ 1,500,000	\$ 1,386,565	\$ 1,320,000	\$ 1,891,019	\$ 1,540,000	\$ 1,947,750	\$ 1,360,000
Portfolio Analytics	\$ 1,272,316	\$ -	\$ 1,310,484	\$ -	\$ 1,349,800	\$ -	\$ 1,390,292	\$ -
M&O (Local)	\$ 506,525	\$ -	\$ 521,722	\$ -	\$ 537,371	\$ -	\$ 553,494	\$ -
Account Management / Sales	\$ 781,035	\$ -	\$ 804,465	\$ -	\$ 828,599	\$ -	\$ 853,458	\$ -
IT	\$ 1,249,289	\$ 1,700,000	\$ 1,286,768	\$ 1,700,000	\$ 1,325,370	\$ 1,700,000	\$ 1,365,130	\$ 1,700,000
Total	\$ 11,471,702	\$ 5,203,000	\$ 11,840,212	\$ 5,024,000	\$ 12,664,545	\$ 5,246,000	\$ 13,044,480	\$ 5,217,000

[1] Active programs are programs operating in the year

[2] Not active programs are programs that have closed and or not operating in the year

Sector Allocation

Sector	2024		2025		2026		2027	
	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]	Active Programs ^[1]	Not Active Programs ^[2]
Agricultural	4	6%	4	7%	4	7%	4	8%
Codes and Standards	6	9%	6	10%	6	11%	6	11%
Commercial	13	20%	12	21%	10	18%	10	19%
Emerging Technologies	4	6%	1	2%	1	2%	1	2%
Finance	1	2%	1	2%	1	2%	1	2%
Industrial	5	8%	5	9%	6	11%	5	9%
Public	13	20%	10	17%	9	16%	9	17%
Residential	17	26%	16	28%	15	27%	14	26%
Workforce Education and Training	3	5%	3	5%	3	5%	3	6%
Total	66	100%	58	100%	55	100%	53	100%

[1] Active programs are programs operating in the year

[2] Not active programs are programs that have closed and or not operating in the year

Category	2024		2025		2026		2027	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Policy, Strategy, and Regulatory Reporting Compliance	\$ 261,742	\$ 113,636	\$ 306,780	\$ 129,379	\$ 333,219	\$ 136,582	\$ 356,167	\$ 153,132
Agricultural	\$ 392,613	\$ 170,455	\$ 460,170	\$ 194,069	\$ 499,827	\$ 204,872	\$ 534,250	\$ 229,698
Codes and Standards	\$ 850,662	\$ 369,318	\$ 920,339	\$ 388,138	\$ 833,047	\$ 341,455	\$ 890,416	\$ 382,830
Commercial	\$ 261,742	\$ 113,636	\$ 76,695	\$ 32,345	\$ 83,305	\$ 34,145	\$ 89,042	\$ 38,283
Emerging Technologies	\$ 65,436	\$ 28,409	\$ 76,695	\$ 32,345	\$ 83,305	\$ 34,145	\$ 89,042	\$ 38,283
Finance	\$ 327,178	\$ 142,045	\$ 383,475	\$ 161,724	\$ 499,828	\$ 204,873	\$ 445,208	\$ 191,415
Industrial	\$ 850,662	\$ 369,318	\$ 766,949	\$ 323,448	\$ 749,742	\$ 307,309	\$ 801,375	\$ 344,547
Public	\$ 1,112,404	\$ 482,955	\$ 1,227,119	\$ 517,517	\$ 1,249,570	\$ 512,182	\$ 1,246,583	\$ 535,962
Residential	\$ 196,306	\$ 85,228	\$ 230,084	\$ 97,035	\$ 249,914	\$ 102,437	\$ 267,124	\$ 114,850
Workforce Education and Training	\$ 4,318,745	\$ 1,875,000	\$ 4,448,306	\$ 1,876,000	\$ 4,581,757	\$ 1,878,000	\$ 4,719,207	\$ 2,029,000
Program Management								
Agricultural	\$ 121,067	\$ 7,758	\$ 143,579	\$ 8,828	\$ 156,409	\$ 9,309	\$ 167,181	\$ 9,660
Codes and Standards	\$ 181,601	\$ 11,636	\$ 215,369	\$ 13,241	\$ 234,614	\$ 13,964	\$ 250,772	\$ 14,491
Commercial	\$ 393,469	\$ 25,212	\$ 430,738	\$ 26,483	\$ 391,023	\$ 23,273	\$ 417,953	\$ 24,151
Emerging Technologies	\$ 121,067	\$ 7,758	\$ 35,895	\$ 2,207	\$ 39,102	\$ 2,327	\$ 41,795	\$ 2,415

Finance	\$	30,267	\$	1,939	\$	35,895	\$	2,207	\$	39,102	\$	2,327	\$	41,795	\$	2,415
Industrial	\$	151,334	\$	9,697	\$	179,474	\$	11,034	\$	234,614	\$	13,964	\$	208,976	\$	12,075
Public	\$	393,469	\$	25,212	\$	358,949	\$	22,069	\$	351,921	\$	20,945	\$	376,157	\$	21,736
Residential	\$	514,537	\$	32,970	\$	574,318	\$	35,310	\$	586,535	\$	34,909	\$	585,134	\$	33,811
Workforce Education and Training	\$	90,802	\$	5,818	\$	107,685	\$	6,621	\$	117,309	\$	6,982	\$	125,386	\$	7,246
Total		1,997,613		128,000		2,081,902		128,000		2,150,629		128,000		2,215,149		128,000
Engineering services																
Agricultural	\$	81,587	\$	90,909	\$	95,625	\$	91,034	\$	137,529	\$	112,000	\$	147,000	\$	102,642
Codes and Standards	\$	122,380	\$	136,364	\$	143,438	\$	136,552	\$	206,293	\$	168,000	\$	220,500	\$	153,962
Commercial	\$	265,156	\$	295,455	\$	286,876	\$	273,103	\$	343,822	\$	280,000	\$	367,500	\$	256,604
Emerging Technologies	\$	81,587	\$	90,909	\$	23,906	\$	22,759	\$	34,382	\$	28,000	\$	36,750	\$	25,660
Finance	\$	20,397	\$	22,727	\$	23,906	\$	22,759	\$	34,382	\$	28,000	\$	36,750	\$	25,660
Industrial	\$	101,983	\$	113,636	\$	119,531	\$	113,793	\$	206,293	\$	168,000	\$	183,750	\$	128,302
Public	\$	265,156	\$	295,455	\$	239,063	\$	227,586	\$	309,439	\$	252,000	\$	330,750	\$	230,943
Residential	\$	346,743	\$	386,364	\$	382,501	\$	364,138	\$	515,732	\$	420,000	\$	514,500	\$	359,245
Workforce Education and Training	\$	61,190	\$	68,181	\$	71,719	\$	68,276	\$	103,147	\$	84,000	\$	110,250	\$	76,982
Total		1,346,179		1,500,000		1,386,565		1,320,000		1,891,019		1,540,000		1,947,750		1,360,000
Portfolio Analytics																
Agricultural	\$	77,110	\$	-	\$	90,378	\$	-	\$	98,167	\$	-	\$	104,928	\$	-
Codes and Standards	\$	115,665	\$	-	\$	135,567	\$	-	\$	147,251	\$	-	\$	157,392	\$	-
Commercial	\$	250,608	\$	-	\$	271,135	\$	-	\$	245,418	\$	-	\$	262,319	\$	-
Emerging Technologies	\$	77,110	\$	-	\$	22,595	\$	-	\$	24,542	\$	-	\$	26,232	\$	-
Finance	\$	19,278	\$	-	\$	22,595	\$	-	\$	24,542	\$	-	\$	26,232	\$	-
Industrial	\$	96,388	\$	-	\$	112,973	\$	-	\$	147,251	\$	-	\$	131,160	\$	-
Public	\$	250,608	\$	-	\$	225,946	\$	-	\$	220,876	\$	-	\$	236,087	\$	-
Residential	\$	327,718	\$	-	\$	361,513	\$	-	\$	368,127	\$	-	\$	367,247	\$	-
Workforce Education and Training	\$	57,831	\$	-	\$	67,782	\$	-	\$	73,626	\$	-	\$	78,695	\$	-
Total		1,272,316		-		1,310,484		-		1,349,800		-		1,390,292		-
MERCO (Local)																
Agricultural	\$	30,698	\$	-	\$	35,981	\$	-	\$	39,082	\$	-	\$	41,773	\$	-
Codes and Standards	\$	46,048	\$	-	\$	53,971	\$	-	\$	58,622	\$	-	\$	62,660	\$	-
Commercial	\$	99,770	\$	-	\$	107,942	\$	-	\$	97,704	\$	-	\$	104,433	\$	-
Emerging Technologies	\$	30,698	\$	-	\$	8,995	\$	-	\$	9,770	\$	-	\$	10,443	\$	-
Finance	\$	7,675	\$	-	\$	8,995	\$	-	\$	9,770	\$	-	\$	10,443	\$	-
Industrial	\$	38,373	\$	-	\$	44,976	\$	-	\$	58,622	\$	-	\$	52,216	\$	-
Public	\$	99,770	\$	-	\$	89,952	\$	-	\$	87,933	\$	-	\$	93,990	\$	-
Residential	\$	130,469	\$	-	\$	143,923	\$	-	\$	146,556	\$	-	\$	146,206	\$	-
Workforce Education and Training	\$	23,024	\$	-	\$	26,987	\$	-	\$	29,312	\$	-	\$	31,330	\$	-
Total		506,525		-		521,722		-		537,371		-		553,494		-
Account Management / Sales																
Agricultural	\$	47,335	\$	-	\$	55,480	\$	-	\$	60,262	\$	-	\$	64,412	\$	-
Codes and Standards	\$	71,003	\$	-	\$	83,221	\$	-	\$	90,393	\$	-	\$	96,618	\$	-
Commercial	\$	153,840	\$	-	\$	166,441	\$	-	\$	150,694	\$	-	\$	161,030	\$	-
Emerging Technologies	\$	47,335	\$	-	\$	13,870	\$	-	\$	15,065	\$	-	\$	16,103	\$	-
Finance	\$	11,834	\$	-	\$	13,870	\$	-	\$	15,065	\$	-	\$	16,103	\$	-
Industrial	\$	59,169	\$	-	\$	69,350	\$	-	\$	90,393	\$	-	\$	80,515	\$	-
Public	\$	153,840	\$	-	\$	138,701	\$	-	\$	135,589	\$	-	\$	144,927	\$	-
Residential	\$	201,176	\$	-	\$	221,921	\$	-	\$	225,982	\$	-	\$	225,442	\$	-
Workforce Education and Training	\$	35,503	\$	-	\$	41,611	\$	-	\$	45,196	\$	-	\$	48,308	\$	-
Total		781,035		-		804,465		-		828,599		-		853,458		-
IT																
Agricultural	\$	75,714	\$	103,030	\$	88,743	\$	117,241	\$	96,391	\$	123,636	\$	103,029	\$	128,302

Codes and Standards	\$ 113,572	\$ 154,545	\$ 133,114	\$ 175,862	\$ 144,586	\$ 185,455	\$ 154,543	\$ 192,453
Commercial	\$ 246,072	\$ 334,848	\$ 266,228	\$ 351,724	\$ 240,976	\$ 309,091	\$ 257,572	\$ 320,755
Emerging Technologies	\$ 75,714	\$ 103,030	\$ 22,186	\$ 29,310	\$ 24,098	\$ 30,909	\$ 25,757	\$ 32,075
Finance	\$ 18,929	\$ 25,758	\$ 22,186	\$ 29,310	\$ 24,098	\$ 30,909	\$ 25,757	\$ 32,075
Industrial	\$ 94,643	\$ 128,788	\$ 110,928	\$ 146,552	\$ 144,586	\$ 185,455	\$ 128,786	\$ 160,377
Public	\$ 246,072	\$ 334,848	\$ 221,857	\$ 293,103	\$ 216,879	\$ 278,182	\$ 231,815	\$ 288,679
Residential	\$ 324,787	\$ 437,879	\$ 354,970	\$ 468,966	\$ 361,465	\$ 463,636	\$ 360,600	\$ 449,057
Workforce Education and Training	\$ 56,786	\$ 77,374	\$ 66,556	\$ 87,932	\$ 72,291	\$ 92,727	\$ 77,271	\$ 96,227
Total	1,249,289	1,700,000	1,286,768	1,700,000	1,325,370	1,700,000	1,365,130	1,700,000
Grand Total								
Agricultural	\$ 695,253	\$ 315,333	\$ 816,566	\$ 346,482	\$ 921,059	\$ 381,527	\$ 984,490	\$ 393,736
Codes and Standards	\$ 1,042,882	\$ 473,000	\$ 1,224,850	\$ 519,724	\$ 1,381,586	\$ 572,291	\$ 1,476,735	\$ 590,604
Commercial	\$ 2,259,577	\$ 1,024,833	\$ 2,449,699	\$ 1,039,448	\$ 2,302,644	\$ 953,819	\$ 2,461,223	\$ 984,340
Emerging Technologies	\$ 695,253	\$ 315,333	\$ 204,142	\$ 86,621	\$ 230,264	\$ 95,381	\$ 246,122	\$ 98,433
Finance	\$ 173,816	\$ 78,833	\$ 204,142	\$ 86,621	\$ 230,264	\$ 95,381	\$ 246,122	\$ 98,433
Industrial	\$ 869,068	\$ 394,166	\$ 1,020,707	\$ 433,103	\$ 1,381,587	\$ 572,292	\$ 1,230,611	\$ 492,169
Public	\$ 2,259,577	\$ 1,024,833	\$ 2,041,417	\$ 866,206	\$ 2,072,379	\$ 858,436	\$ 2,215,101	\$ 885,905
Residential	\$ 2,954,834	\$ 1,340,168	\$ 3,166,265	\$ 1,385,931	\$ 3,453,967	\$ 1,430,727	\$ 3,445,712	\$ 1,378,075
Workforce Education and Training	\$ 521,442	\$ 236,501	\$ 612,424	\$ 259,864	\$ 690,795	\$ 286,146	\$ 738,364	\$ 295,305
Grand Total	11,471,702	5,203,000	11,840,212	5,024,000	12,664,545	5,246,000	13,044,480	5,217,000

SCE-03 Attachment C: Sunsetting and Modifying of Energy Efficiency Compliance Requirements

Decision / Resolution	Location	Statement of Requirement	Final Disposition	Justification
D.12-05-015	pp. 270-271	SCE's Emerging Technologies Program (ETP) should work closely with CEC's Codes and Standards program to support the advancement of emerging technologies and approaches into future codes. (See p. 270). SCE should include program components to demonstrate technologies that are candidates (as identified by the CEC and IOU Codes and Standards program) for adoption in upcoming codes and standards. (See p. 271)	Sunset	SCE proposes to sunset this requirement as it applies to the local SCE Emerging Technologies Program (ETP) which will soon transition to third-party statewide implementation per order of the CPUC (D.16-08-019. OP10-13). The third-party implementer will be supporting the advancement of emerging technologies and approaches into future codes, and will include program components to demonstrate technologies that are candidates for adoption in upcoming codes and standards.
D.12-05-015	p. 270	SCE's ETP shall focus part of its efforts to accomplish the reductions in plug loads and advancing building integrated design and operation solutions to achieve the Zero Net Energy goals of the Strategic Plan. (See p. 270).	Sunset	SCE proposes to sunset this requirement as it applies to the local SCE ETP which will soon transition to third-party statewide implementation per order of the CPUC (D.16-08-019. OP10-13). The third-party implementer will focus part of its efforts to accomplish the reductions in plug loads and advancing building integrated design and operation solutions.
D.12-05-015	Ordering Paragraph (OP) 12 Column (COL) 8	SCE shall not curtail custom measure and project activities due to low gross savings or Net-to-Gross results.	Sunset	SCE proposes to sunset this requirement because energy efficiency programs are transitioning to third-party implemented programs which third-party implementers, not SCE, will determine the types of measures that will be offered under specific programs.

SCE-03 Attachment C: Sunsetting and Modifying of Energy Efficiency Compliance Requirements

Decision / Resolution	Location	Statement of Requirement	Final Disposition	Justification
D.14-10-046	OP 19 (p. 113)	SCE shall shift its allocation from Compact Florescent Lamps (CFL) programs to non-CFL programs by 5 percentage points each year, until the ratio of its budgeted spend on CFLs versus non-CFL is within 5 percentage points (plus or minus) the average of that of Pacific Gas and Electric Company (PG&E) and San Diego Gas & Electric Company (SDG&E). The idea is that the percent of CFLs as a percentage of lighting budget should drop annually from X% to X-5% until it is in line with the ratios of SCE's cohort (PG&E and SDG&E).	Sunset	SCE proposes to sunset this requirement in accordance with Resolution E-5009 which states "all DEER measures for these technologies will be expired as of 12/31/2019." ¹
D.15-10-028	OP 18 (pp. 91-92)	SCE, as an energy efficiency (EE) program administrator, is no longer required to file advice letters for authorization to shift funds among authorized programs. Instead, SCE is required to track fund shifting on the online tool, the California Energy Data and Reporting System (CEDARS), and report updated budgets in its annual budget filings. If Commission Staff or stakeholders identify fund-shifting activities that substantially depart from Commission policy direction or, in the opinion of Commission Staff or stakeholders are not in the best interest of ratepayers and/or the efficiency portfolios, they may raise their concerns in a protest to SCE's next budget advice letter.	Modify	Modifications to this Ordering Paragraph are necessary to remove the reference to the Annual Budget Advice Letter which is no longer a required part of the EE framework per D.21-05-031. SCE proposes using the Mid-Cycle Advice Letter process to report updated budgets. SCE will continue to report updated budgets in CEDARS.

¹ See Attachment A of Resolution E-5009 adopted September 12, 2019, at p. A-14.

SCE-03 Attachment C: Sunsetting and Modifying of Energy Efficiency Compliance Requirements

Decision / Resolution	Location	Statement of Requirement	Final Disposition	Justification
D.12-05-015	p. 23	SCE is required to continue successful government partnerships and expand any partnerships that cost-effectively achieve deep retrofits.	Sunset	SCE proposes to sunset this requirement given that SCE is transitioning the majority of its portfolio to third-party programs. This transition includes SCE's Local Government Partnerships. Going forward, third-parties will be responsible to develop government partnerships and expand any partnerships that cost-effectively achieve deep retrofits.
D.12-05-015	OP 78	SCE shall incorporate new approaches for their commercial programs to achieve deeper energy retrofits and packages of measures.	Sunset	SCE proposes to sunset this requirement because, pursuant to D.16-08-019, SCE is relying on third-party implementers to incorporate innovative program designs which include focus on deeper energy retrofits as well as packages of measures. A number of new third-party implemented programs include Normalized Metered Energy Consumption (NMEC), Strategic Energy Management (SEM), which incorporate a holistic approach to deep energy savings including pre- and post-installation energy modeling and analysis.
Resolution E-4807	OP 9, p. 50	SCE shall only make claims on funds spent in the respective program year. Claims must exclude all funds reported as spent in previous years and all committed expenditures for activities in future years.	Modify	SCE proposes to modify this requirement to such that SCE submits claims in the year when all the payment processes are complete regardless of installation year. This modification would improve reporting accuracy as given the current requirement, investor-owned utilities (IOUs) may not receive paperwork from the customers or vendors in time to be included in the Annual Report. Furthermore, because projects must be claimed on an annual basis, SCE does not have the ability to easily retroactively update its claim, in the Commission's California Energy Data and Reporting System (CEDARS), after the year is closed. By modifying the requirement to submit in the year when all verification, inspections and payments are made, this will allow SCE to improve its reporting accuracy.

SCE's Active and Planned Third-Party Solicitation Schedule

Year	Quarter	2022			2023			2024			2025														
		2022			2023			2024			2025														
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Local Customer Programs - Commercial																									
Local Customer Programs - Industrial																									
Local Customer Programs - Residential																									
Local Customer Programs - Agricultural																									
Local Customer Programs - Public																									
Statewide Programs - Higher Education																									
Statewide Programs - Water/Wastewater Pumping																									
Statewide Programs - Electric Emerging Technologies																									
Cross-cutting																									
Equity Program																									
Market Support Program																									
Market Gaps Program(s)*																									

APPENDIX 3
SCE ENERGY EFFICIENCY 2024-2027 CEDARS FILING SUBMISSION

I. Working links to CEDARS:

- A. 2024: <https://cedars.sound-data.com/filings/dashboard/SCE/2024/>
- B. 2025: https://cedars.sound-data.com/filings/dashboard/SCE/2025/?include_c_n_s=true
- C. 2026: https://cedars.sound-data.com/filings/dashboard/SCE/2026/?include_c_n_s=true
- D. 2027: https://cedars.sound-data.com/filings/dashboard/SCE/2027/?include_c_n_s=true

II. CEDARS Filing Receipts

A. Program Year 2024

CEDARS FILING SUBMISSION RECEIPT

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

PA: Southern California Edison (SCE)

Budget Filing Year: 2024

Submitted: 01:45:16 on 26 Feb 2022

By: Gary Golden

Advice Letter Number: A.22-03-XXX

* Portfolio Budget Filing Summary *

- TRC: 1.21
- PAC: 2.45
- TRC (no admin): 1.83
- PAC (no admin): 7.9
- RIM: 1.91
- Budget: \$375,495,690.28
- TotalSystemBenefit: \$964,207,431.06
- ElecBen: \$644,731,013.18
- GasBen: \$297,141,888.41
- OtherBen: \$4,451,936.04
- TRCCost: \$782,382,840.75
- PACCost: \$386,147,832.89

* Programs Included in the Budget Filing *

- SCE-13-ESA: Energy Savings Assistance Program
- SCE-13-L-003A: California Community Colleges Energy Efficiency Partnership
- SCE-13-L-003G: UC/CSU Energy Efficiency Partnership
- SCE-13-L-003I: Public Sector Performance-Based Retrofit High Opportunity Program
- SCE-13-PB-CS: Pension and Benefits - Codes & Standards Only
- SCE-13-PB-EMV: Pension and Benefits - EM&V Only
- SCE-13-PB-Equity-Ag: Equity Pensions and Benefits - Agricultural
- SCE-13-PB-Equity-CC: Equity Pensions and Benefits - Cross Cutting
- SCE-13-PB-Equity-Com: Equity Pensions and Benefits - Commercial
- SCE-13-PB-Equity-Ind: Equity Pensions and Benefits - Industrial
- SCE-13-PB-Equity-Pub: Equity Pensions and Benefits - Public
- SCE-13-PB-Equity-Res: Equity Pensions and Benefits - Residential
- SCE-13-PB-MarketSupport-Ag: Market Support Pensions and Benefits - Agricultural
- SCE-13-PB-MarketSupport-CC: Market Support Pensions and Benefits - Cross Cutting
- SCE-13-PB-MarketSupport-Com: Market Support Pensions and Benefits - Commercial
- SCE-13-PB-MarketSupport-Ind: Market Support Pensions and Benefits - Industrial
- SCE-13-PB-MarketSupport-Pub: Market Support Pensions and Benefits - Public
- SCE-13-PB-MarketSupport-Res: Market Support Pensions and Benefits - Residential
- SCE-13-PB-RA-Ag: Resource Acquisition Pensions and Benefits - Agricultural
- SCE-13-PB-RA-Com: Resource Acquisition Pensions and Benefits - Commercial
- SCE-13-PB-RA-Ind: Resource Acquisition Pensions and Benefits - Industrial
- SCE-13-PB-RA-Pub: Resource Acquisition Pensions and Benefits - Public
- SCE-13-PB-RA-Res: Resource Acquisition Pensions and Benefits - Residential
- SCE-13-RENAdmin: IOU REN Administrative Costs
- SCE-13-SW-001F: Residential New Construction Program
- SCE-13-SW-001G: Residential Direct Install Program
- SCE-13-SW-002A: Commercial Energy Advisor Program
- SCE-13-SW-002G: Savings By Design
- SCE-13-SW-003D: Strategic Energy Management Program
- SCE-13-SW-007A: On-Bill Financing
- SCE-13-SW-007A1: On-Bill Financing Loan Pool
- SCE-13-SW-007C: New Finance Offerings
- SCE-13-SW-007C1: New Finance Offerings Credit Enhancements
- SCE-13-SW-008C: Compliance Improvement
- SCE-13-SW-008D: Reach Codes
- SCE-13-SW-008E: Planning and Coordination
- SCE-13-SW-009A: Technology Development Support
- SCE-13-SW-009B: Technology Assessments
- SCE-13-SW-009C: Technology Introduction Support
- SCE-13-SW-010A: WE&T Integrated Energy Education and Training
- SCE-13-TP-001: Comprehensive Manufactured Homes
- SCE-13-TP-022: Water Infrastructure Systems Energy Efficiency Program
- SCE-13-TP-026: Residential 3P Solicitation
- SCE-13-TP-027: Commercial 3P Solicitation
- SCE-13-TP-028: Industrial 3P Solicitation
- SCE-13-TP-029: Local Public Sector 3P Solicitation

- SCE-13-TP-030: Agricultural 3P Solicitation
- SCE-3OV0100: SCE EM&V
- SCE-3OV0200: CPUC EM&V
- SCE_3P_2020RCI_001: Marketplace
- SCE_3P_2020RCI_002: Residential Behavioral Program
- SCE_3P_2020RCI_003: Commercial Behavioral Program
- SCE_3P_2020RCI_004: Comprehensive Multifamily Program
- SCE_3P_2020RCI_005: Comprehensive Commercial Program
- SCE_3P_2020RCI_006: Comprehensive Industrial Program
- SCE_Com_001: Commercial Strategic Energy Management
- SCE_FuelSub_001: Fuel Substitution Midstream Program
- SCE_MarketSupport_001: EE New Program Design Pilots
- SCE_MarketSupport_002: EE Contractor Demand Building Program
- SCE_PA_CS: Codes & Standards Portfolio Admin
- SCE_PA_EQ_Ag: Equity Portfolio Admin - Agricultural
- SCE_PA_EQ_Com: Equity Portfolio Admin - Commercial
- SCE_PA_EQ_Ind: Equity Portfolio Admin - Industrial
- SCE_PA_EQ_Pub: Equity Portfolio Admin - Public
- SCE_PA_EQ_Res: Equity Portfolio Admin - Residential
- SCE_PA_EQ_WET: Equity Portfolio Admin - Workforce Education & Training
- SCE_PA_MS_Ag: Market Support Portfolio Admin - Agricultural
- SCE_PA_MS_Com: Market Support Portfolio Admin - Commercial
- SCE_PA_MS_ET: Market Support Portfolio Admin - Emerging Technologies
- SCE_PA_MS_Fin: Market Support Portfolio Admin - Finance
- SCE_PA_MS_Ind: Market Support Portfolio Admin - Industrial
- SCE_PA_MS_Pub: Market Support Portfolio Admin - Public
- SCE_PA_MS_Res: Market Support Portfolio Admin - Residential
- SCE_PA_MS_WET: Market Support Portfolio Admin - Workforce Education & Training
- SCE_PA_RA_Ag: Resource Acquisition Portfolio Admin - Agricultural
- SCE_PA_RA_Com: Resource Acquisition Portfolio Admin - Commercial
- SCE_PA_RA_Ind: Resource Acquisition Portfolio Admin - Industrial
- SCE_PA_RA_Pub: Resource Acquisition Portfolio Admin - Public
- SCE_PA_RA_Res: Resource Acquisition Portfolio Admin - Residential
- SCE_Public_Equity_001: Public Equity Program
- SCE_Res_Equity_001: Residential Equity Program
- SCE_SMA_Equity_001: Small/Medium Agricultural Equity Program
- SCE_SMB_Equity_001: Small/Medium Business Equity Program
- SCE_SMI_Equity_001: Small/Medium Industrial Equity Program
- SCE_SW_CATALENA: CATALNEA/Energy Atlas
- SCE_SW_CSA_Appl: Codes & Standards Advocacy - State Appliance Standards Advocacy
- SCE_SW_CSA_Appl_PA: Codes & Standards Advocacy - State Appliance Standards Advocacy - SCE Costs
- SCE_SW_CSA_Bldg: Codes & Standards Advocacy - State Building Codes Advocacy
- SCE_SW_CSA_Bldg_PA: Codes & Standards Advocacy - State Building Codes Advocacy - SCE Costs
- SCE_SW_CSA_Natl: Codes & Standards Advocacy - National Codes & Standards Advocacy

- SCE_SW_CSA_Natl_PA: Codes & Standards Advocacy - National Codes & Standards Advocacy - SCE Costs
- SCE_SW_ETP_Elec: Emerging Technologies Program, Electric
- SCE_SW_ETP_Elec_PA: Emerging Technologies Program, Electric - SCE Costs
- SCE_SW_FS: Food Service POS
- SCE_SW_FS_PA: Food Service POS - SCE Costs
- SCE_SW_HVAC_QIQM: SW HVAC QI/QM Program
- SCE_SW_HVAC_QIQM_PA: SW HVAC QI/QM Program - SCE Costs
- SCE_SW_HVAC_Up_Com: SW HVAC Upstream Commercial
- SCE_SW_HVAC_Up_Com_PA: SW HVAC Upstream Commercial - SCE Costs
- SCE_SW_HVAC_Up_Res: SW HVAC Upstream Residential
- SCE_SW_HVAC_Up_Res_PA: SW HVAC Upstream Residential - SCE Costs
- SCE_SW_IP_Colleges: Institutional Partnerships, UC/CSU/CCC
- SCE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - SCE Costs
- SCE_SW_IP_Gov: Institutional Partnerships: DGS & DoC
- SCE_SW_IP_Gov_PA: Institutional Partnerships: DGS & DoC - SCE Costs
- SCE_SW_MCWH: Midstream Comm Water Heating
- SCE_SW_MCWH_PA: Midstream Comm Water Heating - SCE Costs
- SCE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- SCE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- SCE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- SCE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Com_mixed: SW New Construction NonRes Com - Mixed Fuel
- SCE_SW_NC_NonRes_Com_mixed_PA: SW New Construction NonRes Com - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Ind_electric: SW New Construction NonRes Ind - All Electric
- SCE_SW_NC_NonRes_Ind_electric_PA: SW New Construction NonRes Ind - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ind_mixed: SW New Construction NonRes Ind - Mixed Fuel
- SCE_SW_NC_NonRes_Ind_mixed_PA: SW New Construction NonRes Ind - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Pub_electric: SW New Construction NonRes Public - All Electric
- SCE_SW_NC_NonRes_Pub_electric_PA: SW New Construction NonRes Public - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Pub_mixed: SW New Construction NonRes Public - Mixed Fuel
- SCE_SW_NC_NonRes_Pub_mixed_PA: SW New Construction NonRes Public - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Res_electric: SW New Construction NonRes Res - All Electric
- SCE_SW_NC_NonRes_Res_electric_PA: SW New Construction NonRes Res - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Res_mixed: SW New Construction NonRes Res - Mixed Fuel

- SCE_SW_NC_NonRes_Res_mixed_PA: SW New Construction NonRes Res - Mixed Fuel - SCE Costs
- SCE_SW_NC_Res_electric: SW New Construction Res - All Electric
- SCE_SW_NC_Res_electric_PA: SW New Construction Res - All Electric - SCE Costs
- SCE_SW_NC_Res_mixed: SW New Construction Res - Mixed Fuel
- SCE_SW_NC_Res_mixed_PA: SW New Construction Res - Mixed Fuel - SCE Costs
- SCE_SW_PLA: Plug Load and Appliance
- SCE_SW_PLA_PA: Plug Load and Appliance - SCE Costs
- SCE_SW_UL: CA Statewide Lighting Program
- SCE_SW_UL_PA: Lighting (Upstream) - SCE Costs
- SCE_SW_WET_CC: WET Career Connections
- SCE_SW_WET_CC_PA: WET Career Connections - SCE Costs
- SCE_SW_WET_Work: WE&T Career and Workforce Readiness
- SCE_SW_WET_Work_PA: WE&T Career and Workforce Readiness - SCE Costs
- SCE_SW_WP: Water/wastewater Pumping
- SCE_SW_WP_PA: Water/wastewater Pumping - SCE Costs

B. Program Year 2025

CEDARS FILING SUBMISSION RECEIPT

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

PA: Southern California Edison (SCE)

Budget Filing Year: 2025

Submitted: 01:46:51 on 26 Feb 2022

By: Gary Golden

Advice Letter Number: A.22-03-XXX

* Portfolio Budget Filing Summary *

- TRC: 1.19
- PAC: 2.35
- TRC (no admin): 1.76
- PAC (no admin): 6.56
- RIM: 2.01
- Budget: \$378,516,226.24
- TotalSystemBenefit: \$939,390,775.88
- ElecBen: \$596,001,842.58
- GasBen: \$320,616,398.40
- OtherBen: \$5,147,464.34

- TRCCost: \$776,144,061.40
- PACCost: \$391,826,713.12

* Programs Included in the Budget Filing *

- SCE-13-ESA: Energy Savings Assistance Program
- SCE-13-L-003A: California Community Colleges Energy Efficiency Partnership
- SCE-13-L-003G: UC/CSU Energy Efficiency Partnership
- SCE-13-L-003I: Public Sector Performance-Based Retrofit High Opportunity Program
- SCE-13-PB-CS: Pension and Benefits - Codes & Standards Only
- SCE-13-PB-EMV: Pension and Benefits - EM&V Only
- SCE-13-PB-Equity-Ag: Equity Pensions and Benefits - Agricultural
- SCE-13-PB-Equity-CC: Equity Pensions and Benefits - Cross Cutting
- SCE-13-PB-Equity-Com: Equity Pensions and Benefits - Commercial
- SCE-13-PB-Equity-Ind: Equity Pensions and Benefits - Industrial
- SCE-13-PB-Equity-Pub: Equity Pensions and Benefits - Public
- SCE-13-PB-Equity-Res: Equity Pensions and Benefits - Residential
- SCE-13-PB-MarketSupport-Ag: Market Support Pensions and Benefits - Agricultural
- SCE-13-PB-MarketSupport-CC: Market Support Pensions and Benefits - Cross Cutting
- SCE-13-PB-MarketSupport-Com: Market Support Pensions and Benefits - Commercial
- SCE-13-PB-MarketSupport-Ind: Market Support Pensions and Benefits - Industrial
- SCE-13-PB-MarketSupport-Pub: Market Support Pensions and Benefits - Public
- SCE-13-PB-MarketSupport-Res: Market Support Pensions and Benefits - Residential
- SCE-13-PB-RA-Ag: Resource Acquisition Pensions and Benefits - Agricultural
- SCE-13-PB-RA-Com: Resource Acquisition Pensions and Benefits - Commercial
- SCE-13-PB-RA-Ind: Resource Acquisition Pensions and Benefits - Industrial
- SCE-13-PB-RA-Pub: Resource Acquisition Pensions and Benefits - Public
- SCE-13-PB-RA-Res: Resource Acquisition Pensions and Benefits - Residential
- SCE-13-RENAdmin: IOU REN Administrative Costs
- SCE-13-SW-001F: Residential New Construction Program
- SCE-13-SW-001G: Residential Direct Install Program
- SCE-13-SW-002A: Commercial Energy Advisor Program
- SCE-13-SW-002G: Savings By Design
- SCE-13-SW-003D: Strategic Energy Management Program
- SCE-13-SW-007A: On-Bill Financing
- SCE-13-SW-007A1: On-Bill Financing Loan Pool
- SCE-13-SW-007C: New Finance Offerings
- SCE-13-SW-007C1: New Finance Offerings Credit Enhancements
- SCE-13-SW-008C: Compliance Improvement
- SCE-13-SW-008D: Reach Codes
- SCE-13-SW-008E: Planning and Coordination
- SCE-13-SW-009A: Technology Development Support
- SCE-13-SW-009B: Technology Assessments
- SCE-13-SW-009C: Technology Introduction Support
- SCE-13-SW-010A: WE&T Integrated Energy Education and Training
- SCE-13-TP-001: Comprehensive Manufactured Homes

- SCE-13-TP-022: Water Infrastructure Systems Energy Efficiency Program
- SCE-13-TP-026: Residential 3P Solicitation
- SCE-13-TP-027: Commercial 3P Solicitation
- SCE-13-TP-028: Industrial 3P Solicitation
- SCE-13-TP-029: Local Public Sector 3P Solicitation
- SCE-13-TP-030: Agricultural 3P Solicitation
- SCE-3OV0100: SCE EM&V
- SCE-3OV0200: CPUC EM&V
- SCE_3P_2020RCI_001: Marketplace
- SCE_3P_2020RCI_002: Residential Behavioral Program
- SCE_3P_2020RCI_003: Commercial Behavioral Program
- SCE_3P_2020RCI_004: Comprehensive Multifamily Program
- SCE_3P_2020RCI_005: Comprehensive Commercial Program
- SCE_3P_2020RCI_006: Comprehensive Industrial Program
- SCE_Com_001: Commercial Strategic Energy Management
- SCE_FuelSub_001: Fuel Substitution Midstream Program
- SCE_MarketSupport_001: EE New Program Design Pilots
- SCE_MarketSupport_002: EE Contractor Demand Building Program
- SCE_PA_CS: Codes & Standards Portfolio Admin
- SCE_PA_EQ_Ag: Equity Portfolio Admin - Agricultural
- SCE_PA_EQ_Com: Equity Portfolio Admin - Commercial
- SCE_PA_EQ_Ind: Equity Portfolio Admin - Industrial
- SCE_PA_EQ_Pub: Equity Portfolio Admin - Public
- SCE_PA_EQ_Res: Equity Portfolio Admin - Residential
- SCE_PA_EQ_WET: Equity Portfolio Admin - Workforce Education & Training
- SCE_PA_MS_Ag: Market Support Portfolio Admin - Agricultural
- SCE_PA_MS_Com: Market Support Portfolio Admin - Commercial
- SCE_PA_MS_ET: Market Support Portfolio Admin - Emerging Technologies
- SCE_PA_MS_Fin: Market Support Portfolio Admin - Finance
- SCE_PA_MS_Ind: Market Support Portfolio Admin - Industrial
- SCE_PA_MS_Pub: Market Support Portfolio Admin - Public
- SCE_PA_MS_Res: Market Support Portfolio Admin - Residential
- SCE_PA_MS_WET: Market Support Portfolio Admin - Workforce Education & Training
- SCE_PA_RA_Ag: Resource Acquisition Portfolio Admin - Agricultural
- SCE_PA_RA_Com: Resource Acquisition Portfolio Admin - Commercial
- SCE_PA_RA_Ind: Resource Acquisition Portfolio Admin - Industrial
- SCE_PA_RA_Pub: Resource Acquisition Portfolio Admin - Public
- SCE_PA_RA_Res: Resource Acquisition Portfolio Admin - Residential
- SCE_Public_Equity_001: Public Equity Program
- SCE_Res_Equity_001: Residential Equity Program
- SCE_SMA_Equity_001: Small/Medium Agricultural Equity Program
- SCE_SMB_Equity_001: Small/Medium Business Equity Program
- SCE_SMI_Equity_001: Small/Medium Industrial Equity Program
- SCE_SW_CATALENA: CATALNEA/Energy Atlas
- SCE_SW_CSA_Appl: Codes & Standards Advocacy - State Appliance Standards Advocacy

- SCE_SW_CSA_Appl_PA: Codes & Standards Advocacy - State Appliance Standards Advocacy - SCE Costs
- SCE_SW_CSA_Bldg: Codes & Standards Advocacy - State Building Codes Advocacy
- SCE_SW_CSA_Bldg_PA: Codes & Standards Advocacy - State Building Codes Advocacy - SCE Costs
- SCE_SW_CSA_Natl: Codes & Standards Advocacy - National Codes & Standards Advocacy
- SCE_SW_CSA_Natl_PA: Codes & Standards Advocacy - National Codes & Standards Advocacy - SCE Costs
- SCE_SW_ETP_Elec: Emerging Technologies Program, Electric
- SCE_SW_ETP_Elec_PA: Emerging Technologies Program, Electric - SCE Costs
- SCE_SW_FS: Food Service POS
- SCE_SW_FS_PA: Food Service POS - SCE Costs
- SCE_SW_HVAC_QIQM: SW HVAC QI/QM Program
- SCE_SW_HVAC_QIQM_PA: SW HVAC QI/QM Program - SCE Costs
- SCE_SW_HVAC_Up_Com: SW HVAC Upstream Commercial
- SCE_SW_HVAC_Up_Com_PA: SW HVAC Upstream Commercial - SCE Costs
- SCE_SW_HVAC_Up_Res: SW HVAC Upstream Residential
- SCE_SW_HVAC_Up_Res_PA: SW HVAC Upstream Residential - SCE Costs
- SCE_SW_IP_Colleges: Institutional Partnerships, UC/CSU/CCC
- SCE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - SCE Costs
- SCE_SW_IP_Gov: Institutional Partnerships: DGS & DoC
- SCE_SW_IP_Gov_PA: Institutional Partnerships: DGS & DoC - SCE Costs
- SCE_SW_MCWH: Midstream Comm Water Heating
- SCE_SW_MCWH_PA: Midstream Comm Water Heating - SCE Costs
- SCE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- SCE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- SCE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- SCE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Com_mixed: SW New Construction NonRes Com - Mixed Fuel
- SCE_SW_NC_NonRes_Com_mixed_PA: SW New Construction NonRes Com - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Ind_electric: SW New Construction NonRes Ind - All Electric
- SCE_SW_NC_NonRes_Ind_electric_PA: SW New Construction NonRes Ind - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ind_mixed: SW New Construction NonRes Ind - Mixed Fuel
- SCE_SW_NC_NonRes_Ind_mixed_PA: SW New Construction NonRes Ind - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Pub_electric: SW New Construction NonRes Public - All Electric
- SCE_SW_NC_NonRes_Pub_electric_PA: SW New Construction NonRes Public - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Pub_mixed: SW New Construction NonRes Public - Mixed Fuel

- SCE_SW_NC_NonRes_Pub_mixed_PA: SW New Construction NonRes Public - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Res_electric: SW New Construction NonRes Res - All Electric
- SCE_SW_NC_NonRes_Res_electric_PA: SW New Construction NonRes Res - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Res_mixed: SW New Construction NonRes Res - Mixed Fuel
- SCE_SW_NC_NonRes_Res_mixed_PA: SW New Construction NonRes Res - Mixed Fuel - SCE Costs
- SCE_SW_NC_Res_electric: SW New Construction Res - All Electric
- SCE_SW_NC_Res_electric_PA: SW New Construction Res - All Electric - SCE Costs
- SCE_SW_NC_Res_mixed: SW New Construction Res - Mixed Fuel
- SCE_SW_NC_Res_mixed_PA: SW New Construction Res - Mixed Fuel - SCE Costs
- SCE_SW_PLA: Plug Load and Appliance
- SCE_SW_PLA_PA: Plug Load and Appliance - SCE Costs
- SCE_SW_UL_PA: Lighting (Upstream) - SCE Costs
- SCE_SW_WET_CC: WET Career Connections
- SCE_SW_WET_CC_PA: WET Career Connections - SCE Costs
- SCE_SW_WET_Work: WE&T Career and Workforce Readiness
- SCE_SW_WET_Work_PA: WE&T Career and Workforce Readiness - SCE Costs
- SCE_SW_WP: Water/wastewater Pumping
- SCE_SW_WP_PA: Water/wastewater Pumping - SCE Costs

C. Program Year 2026

CEDARS FILING SUBMISSION RECEIPT

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

PA: Southern California Edison (SCE)

Budget Filing Year: 2026

Submitted: 01:48:14 on 26 Feb 2022

By: Gary Golden

Advice Letter Number: A.22-03-XXX

* Portfolio Budget Filing Summary *

- TRC: 1.17
- PAC: 2.29
- TRC (no admin): 1.74
- PAC (no admin): 6.36
- RIM: 1.97

- Budget: \$384,131,445.77
- TotalSystemBenefit: \$921,494,938.21
- ElecBen: \$612,961,510.19
- GasBen: \$291,705,583.49
- OtherBen: \$5,285,939.29
- TRCCost: \$778,112,944.98
- PACCost: \$396,889,356.46

* Programs Included in the Budget Filing *

- SCE-13-ESA: Energy Savings Assistance Program
- SCE-13-L-003A: California Community Colleges Energy Efficiency Partnership
- SCE-13-L-003G: UC/CSU Energy Efficiency Partnership
- SCE-13-L-003I: Public Sector Performance-Based Retrofit High Opportunity Program
- SCE-13-PB-CS: Pension and Benefits - Codes & Standards Only
- SCE-13-PB-EMV: Pension and Benefits - EM&V Only
- SCE-13-PB-Equity-Ag: Equity Pensions and Benefits - Agricultural
- SCE-13-PB-Equity-CC: Equity Pensions and Benefits - Cross Cutting
- SCE-13-PB-Equity-Com: Equity Pensions and Benefits - Commercial
- SCE-13-PB-Equity-Ind: Equity Pensions and Benefits - Industrial
- SCE-13-PB-Equity-Pub: Equity Pensions and Benefits - Public
- SCE-13-PB-Equity-Res: Equity Pensions and Benefits - Residential
- SCE-13-PB-MarketSupport-Ag: Market Support Pensions and Benefits - Agricultural
- SCE-13-PB-MarketSupport-CC: Market Support Pensions and Benefits - Cross Cutting
- SCE-13-PB-MarketSupport-Com: Market Support Pensions and Benefits - Commercial
- SCE-13-PB-MarketSupport-Ind: Market Support Pensions and Benefits - Industrial
- SCE-13-PB-MarketSupport-Pub: Market Support Pensions and Benefits - Public
- SCE-13-PB-MarketSupport-Res: Market Support Pensions and Benefits - Residential
- SCE-13-PB-RA-Ag: Resource Acquisition Pensions and Benefits - Agricultural
- SCE-13-PB-RA-Com: Resource Acquisition Pensions and Benefits - Commercial
- SCE-13-PB-RA-Ind: Resource Acquisition Pensions and Benefits - Industrial
- SCE-13-PB-RA-Pub: Resource Acquisition Pensions and Benefits - Public
- SCE-13-PB-RA-Res: Resource Acquisition Pensions and Benefits - Residential
- SCE-13-RENAdmin: IOU REN Administrative Costs
- SCE-13-SW-001F: Residential New Construction Program
- SCE-13-SW-001G: Residential Direct Install Program
- SCE-13-SW-002A: Commercial Energy Advisor Program
- SCE-13-SW-002G: Savings By Design
- SCE-13-SW-003D: Strategic Energy Management Program
- SCE-13-SW-007A: On-Bill Financing
- SCE-13-SW-007A1: On-Bill Financing Loan Pool
- SCE-13-SW-007C: New Finance Offerings
- SCE-13-SW-007C1: New Finance Offerings Credit Enhancements
- SCE-13-SW-008C: Compliance Improvement
- SCE-13-SW-008D: Reach Codes
- SCE-13-SW-008E: Planning and Coordination

- SCE-13-SW-009A: Technology Development Support
- SCE-13-SW-009B: Technology Assessments
- SCE-13-SW-009C: Technology Introduction Support
- SCE-13-SW-010A: WE&T Integrated Energy Education and Training
- SCE-13-TP-001: Comprehensive Manufactured Homes
- SCE-13-TP-022: Water Infrastructure Systems Energy Efficiency Program
- SCE-13-TP-026: Residential 3P Solicitation
- SCE-13-TP-027: Commercial 3P Solicitation
- SCE-13-TP-028: Industrial 3P Solicitation
- SCE-13-TP-029: Local Public Sector 3P Solicitation
- SCE-13-TP-030: Agricultural 3P Solicitation
- SCE-3OV0100: SCE EM&V
- SCE-3OV0200: CPUC EM&V
- SCE_3P_2020RCI_001: Marketplace
- SCE_3P_2020RCI_002: Residential Behavioral Program
- SCE_3P_2020RCI_003: Commercial Behavioral Program
- SCE_3P_2020RCI_004: Comprehensive Multifamily Program
- SCE_3P_2020RCI_005: Comprehensive Commercial Program
- SCE_3P_2020RCI_006: Comprehensive Industrial Program
- SCE_Com_001: Commercial Strategic Energy Management
- SCE_FuelSub_001: Fuel Substitution Midstream Program
- SCE_MarketSupport_001: EE New Program Design Pilots
- SCE_MarketSupport_002: EE Contractor Demand Building Program
- SCE_PA_CS: Codes & Standards Portfolio Admin
- SCE_PA_EQ_Ag: Equity Portfolio Admin - Agricultural
- SCE_PA_EQ_Com: Equity Portfolio Admin - Commercial
- SCE_PA_EQ_Ind: Equity Portfolio Admin - Industrial
- SCE_PA_EQ_Pub: Equity Portfolio Admin - Public
- SCE_PA_EQ_Res: Equity Portfolio Admin - Residential
- SCE_PA_EQ_WET: Equity Portfolio Admin - Workforce Education & Training
- SCE_PA_MS_Ag: Market Support Portfolio Admin - Agricultural
- SCE_PA_MS_Com: Market Support Portfolio Admin - Commercial
- SCE_PA_MS_ET: Market Support Portfolio Admin - Emerging Technologies
- SCE_PA_MS_Fin: Market Support Portfolio Admin - Finance
- SCE_PA_MS_Ind: Market Support Portfolio Admin - Industrial
- SCE_PA_MS_Pub: Market Support Portfolio Admin - Public
- SCE_PA_MS_Res: Market Support Portfolio Admin - Residential
- SCE_PA_MS_WET: Market Support Portfolio Admin - Workforce Education & Training
- SCE_PA_RA_Ag: Resource Acquisition Portfolio Admin - Agricultural
- SCE_PA_RA_Com: Resource Acquisition Portfolio Admin - Commercial
- SCE_PA_RA_Ind: Resource Acquisition Portfolio Admin - Industrial
- SCE_PA_RA_Pub: Resource Acquisition Portfolio Admin - Public
- SCE_PA_RA_Res: Resource Acquisition Portfolio Admin - Residential
- SCE_Public_Equity_001: Public Equity Program
- SCE_Res_Equity_001: Residential Equity Program
- SCE_SMA_Equity_001: Small/Medium Agricultural Equity Program

- SCE_SMB_Equity_001: Small/Medium Business Equity Program
- SCE_SMI_Equity_001: Small/Medium Industrial Equity Program
- SCE_SW_CATALENA: CATALNEA/Energy Atlas
- SCE_SW_CSA_Appl: Codes & Standards Advocacy - State Appliance Standards Advocacy
- SCE_SW_CSA_Appl_PA: Codes & Standards Advocacy - State Appliance Standards Advocacy - SCE Costs
- SCE_SW_CSA_Bldg: Codes & Standards Advocacy - State Building Codes Advocacy
- SCE_SW_CSA_Bldg_PA: Codes & Standards Advocacy - State Building Codes Advocacy - SCE Costs
- SCE_SW_CSA_Natl: Codes & Standards Advocacy - National Codes & Standards Advocacy
- SCE_SW_CSA_Natl_PA: Codes & Standards Advocacy - National Codes & Standards Advocacy - SCE Costs
- SCE_SW_ETP_Elec: Emerging Technologies Program, Electric
- SCE_SW_ETP_Elec_PA: Emerging Technologies Program, Electric - SCE Costs
- SCE_SW_FS: Food Service POS
- SCE_SW_FS_PA: Food Service POS - SCE Costs
- SCE_SW_HVAC_QIQM: SW HVAC QI/QM Program
- SCE_SW_HVAC_QIQM_PA: SW HVAC QI/QM Program - SCE Costs
- SCE_SW_HVAC_Up_Com: SW HVAC Upstream Commercial
- SCE_SW_HVAC_Up_Com_PA: SW HVAC Upstream Commercial - SCE Costs
- SCE_SW_HVAC_Up_Res: SW HVAC Upstream Residential
- SCE_SW_HVAC_Up_Res_PA: SW HVAC Upstream Residential - SCE Costs
- SCE_SW_IP_Colleges: Institutional Partnerships, UC/CSU/CCC
- SCE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - SCE Costs
- SCE_SW_IP_Gov: Institutional Partnerships: DGS & DoC
- SCE_SW_IP_Gov_PA: Institutional Partnerships: DGS & DoC - SCE Costs
- SCE_SW_MCWH: Midstream Comm Water Heating
- SCE_SW_MCWH_PA: Midstream Comm Water Heating - SCE Costs
- SCE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- SCE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- SCE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- SCE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Com_mixed: SW New Construction NonRes Com - Mixed Fuel
- SCE_SW_NC_NonRes_Com_mixed_PA: SW New Construction NonRes Com - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Ind_electric: SW New Construction NonRes Ind - All Electric
- SCE_SW_NC_NonRes_Ind_electric_PA: SW New Construction NonRes Ind - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ind_mixed: SW New Construction NonRes Ind - Mixed Fuel
- SCE_SW_NC_NonRes_Ind_mixed_PA: SW New Construction NonRes Ind - Mixed Fuel - SCE Costs

- SCE_SW_NC_NonRes_Pub_electric: SW New Construction NonRes Public - All Electric
- SCE_SW_NC_NonRes_Pub_electric_PA: SW New Construction NonRes Public - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Pub_mixed: SW New Construction NonRes Public - Mixed Fuel
- SCE_SW_NC_NonRes_Pub_mixed_PA: SW New Construction NonRes Public - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Res_electric: SW New Construction NonRes Res - All Electric
- SCE_SW_NC_NonRes_Res_electric_PA: SW New Construction NonRes Res - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Res_mixed: SW New Construction NonRes Res - Mixed Fuel
- SCE_SW_NC_NonRes_Res_mixed_PA: SW New Construction NonRes Res - Mixed Fuel - SCE Costs
- SCE_SW_NC_Res_electric: SW New Construction Res - All Electric
- SCE_SW_NC_Res_electric_PA: SW New Construction Res - All Electric - SCE Costs
- SCE_SW_NC_Res_mixed: SW New Construction Res - Mixed Fuel
- SCE_SW_NC_Res_mixed_PA: SW New Construction Res - Mixed Fuel - SCE Costs
- SCE_SW_PLA: Plug Load and Appliance
- SCE_SW_PLA_PA: Plug Load and Appliance - SCE Costs
- SCE_SW_UL_PA: Lighting (Upstream) - SCE Costs
- SCE_SW_WET_CC: WET Career Connections
- SCE_SW_WET_CC_PA: WET Career Connections - SCE Costs
- SCE_SW_WET_Work: WE&T Career and Workforce Readiness
- SCE_SW_WET_Work_PA: WE&T Career and Workforce Readiness - SCE Costs
- SCE_SW_WP: Water/wastewater Pumping
- SCE_SW_WP_PA: Water/wastewater Pumping - SCE Costs

D. Program Year 2027

CEDARS FILING SUBMISSION RECEIPT

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

PA: Southern California Edison (SCE)

Budget Filing Year: 2027

Submitted: 01:52:09 on 26 Feb 2022

By: Gary Golden

Advice Letter Number: A.22-03-XXX

* Portfolio Budget Filing Summary *

- TRC: 1.16

- PAC: 2.38
- TRC (no admin): 1.78
- PAC (no admin): 8.32
- RIM: 2.04
- Budget: \$382,206,911.82
- TotalSystemBenefit: \$906,083,583.40
- ElecBen: \$684,964,059.05
- GasBen: \$225,325,963.51
- OtherBen: \$5,709,346.39
- TRCCost: \$789,857,844.79
- PACCost: \$385,214,920.27

* Programs Included in the Budget Filing *

- SCE-13-L-003A: California Community Colleges Energy Efficiency Partnership
- SCE-13-L-003G: UC/CSU Energy Efficiency Partnership
- SCE-13-L-003I: Public Sector Performance-Based Retrofit High Opportunity Program
- SCE-13-PB-CS: Pension and Benefits - Codes & Standards Only
- SCE-13-PB-EMV: Pension and Benefits - EM&V Only
- SCE-13-PB-Equity-Ag: Equity Pensions and Benefits - Agricultural
- SCE-13-PB-Equity-CC: Equity Pensions and Benefits - Cross Cutting
- SCE-13-PB-Equity-Com: Equity Pensions and Benefits - Commercial
- SCE-13-PB-Equity-Ind: Equity Pensions and Benefits - Industrial
- SCE-13-PB-Equity-Pub: Equity Pensions and Benefits - Public
- SCE-13-PB-Equity-Res: Equity Pensions and Benefits - Residential
- SCE-13-PB-MarketSupport-Ag: Market Support Pensions and Benefits - Agricultural
- SCE-13-PB-MarketSupport-CC: Market Support Pensions and Benefits - Cross Cutting
- SCE-13-PB-MarketSupport-Com: Market Support Pensions and Benefits - Commercial
- SCE-13-PB-MarketSupport-Ind: Market Support Pensions and Benefits - Industrial
- SCE-13-PB-MarketSupport-Pub: Market Support Pensions and Benefits - Public
- SCE-13-PB-MarketSupport-Res: Market Support Pensions and Benefits - Residential
- SCE-13-PB-RA-Ag: Resource Acquisition Pensions and Benefits - Agricultural
- SCE-13-PB-RA-Com: Resource Acquisition Pensions and Benefits - Commercial
- SCE-13-PB-RA-Ind: Resource Acquisition Pensions and Benefits - Industrial
- SCE-13-PB-RA-Pub: Resource Acquisition Pensions and Benefits - Public
- SCE-13-PB-RA-Res: Resource Acquisition Pensions and Benefits - Residential
- SCE-13-RENAdmin: IOU REN Administrative Costs
- SCE-13-SW-001F: Residential New Construction Program
- SCE-13-SW-001G: Residential Direct Install Program
- SCE-13-SW-002A: Commercial Energy Advisor Program
- SCE-13-SW-002G: Savings By Design
- SCE-13-SW-003D: Strategic Energy Management Program
- SCE-13-SW-007A: On-Bill Financing
- SCE-13-SW-007A1: On-Bill Financing Loan Pool
- SCE-13-SW-007C: New Finance Offerings
- SCE-13-SW-007C1: New Finance Offerings Credit Enhancements

- SCE-13-SW-008C: Compliance Improvement
- SCE-13-SW-008D: Reach Codes
- SCE-13-SW-008E: Planning and Coordination
- SCE-13-SW-009A: Technology Development Support
- SCE-13-SW-009B: Technology Assessments
- SCE-13-SW-009C: Technology Introduction Support
- SCE-13-SW-010A: WE&T Integrated Energy Education and Training
- SCE-13-TP-001: Comprehensive Manufactured Homes
- SCE-13-TP-022: Water Infrastructure Systems Energy Efficiency Program
- SCE-13-TP-026: Residential 3P Solicitation
- SCE-13-TP-027: Commercial 3P Solicitation
- SCE-13-TP-028: Industrial 3P Solicitation
- SCE-13-TP-029: Local Public Sector 3P Solicitation
- SCE-13-TP-030: Agricultural 3P Solicitation
- SCE-3OV0100: SCE EM&V
- SCE-3OV0200: CPUC EM&V
- SCE_3P_2020RCI_001: Marketplace
- SCE_3P_2020RCI_002: Residential Behavioral Program
- SCE_3P_2020RCI_003: Commercial Behavioral Program
- SCE_3P_2020RCI_004: Comprehensive Multifamily Program
- SCE_3P_2020RCI_005: Comprehensive Commercial Program
- SCE_3P_2020RCI_006: Comprehensive Industrial Program
- SCE_Com_001: Commercial Strategic Energy Management
- SCE_FuelSub_001: Fuel Substitution Midstream Program
- SCE_MarketSupport_001: EE New Program Design Pilots
- SCE_MarketSupport_002: EE Contractor Demand Building Program
- SCE_PA_CS: Codes & Standards Portfolio Admin
- SCE_PA_EQ_Ag: Equity Portfolio Admin - Agricultural
- SCE_PA_EQ_Com: Equity Portfolio Admin - Commercial
- SCE_PA_EQ_Ind: Equity Portfolio Admin - Industrial
- SCE_PA_EQ_Pub: Equity Portfolio Admin - Public
- SCE_PA_EQ_Res: Equity Portfolio Admin - Residential
- SCE_PA_EQ_WET: Equity Portfolio Admin - Workforce Education & Training
- SCE_PA_MS_Ag: Market Support Portfolio Admin - Agricultural
- SCE_PA_MS_Com: Market Support Portfolio Admin - Commercial
- SCE_PA_MS_ET: Market Support Portfolio Admin - Emerging Technologies
- SCE_PA_MS_Fin: Market Support Portfolio Admin - Finance
- SCE_PA_MS_Ind: Market Support Portfolio Admin - Industrial
- SCE_PA_MS_Pub: Market Support Portfolio Admin - Public
- SCE_PA_MS_Res: Market Support Portfolio Admin - Residential
- SCE_PA_MS_WET: Market Support Portfolio Admin - Workforce Education & Training
- SCE_PA_RA_Ag: Resource Acquisition Portfolio Admin - Agricultural
- SCE_PA_RA_Com: Resource Acquisition Portfolio Admin - Commercial
- SCE_PA_RA_Ind: Resource Acquisition Portfolio Admin - Industrial
- SCE_PA_RA_Pub: Resource Acquisition Portfolio Admin - Public
- SCE_PA_RA_Res: Resource Acquisition Portfolio Admin - Residential

- SCE_Public_Equity_001: Public Equity Program
- SCE_Res_Equity_001: Residential Equity Program
- SCE_SMA_Equity_001: Small/Medium Agricultural Equity Program
- SCE_SMB_Equity_001: Small/Medium Business Equity Program
- SCE_SMI_Equity_001: Small/Medium Industrial Equity Program
- SCE_SW_CATALENA: CATALNEA/Energy Atlas
- SCE_SW_CSA_Appl: Codes & Standards Advocacy - State Appliance Standards Advocacy
- SCE_SW_CSA_Appl_PA: Codes & Standards Advocacy - State Appliance Standards Advocacy - SCE Costs
- SCE_SW_CSA_Bldg: Codes & Standards Advocacy - State Building Codes Advocacy
- SCE_SW_CSA_Bldg_PA: Codes & Standards Advocacy - State Building Codes Advocacy - SCE Costs
- SCE_SW_CSA_Natl: Codes & Standards Advocacy - National Codes & Standards Advocacy
- SCE_SW_CSA_Natl_PA: Codes & Standards Advocacy - National Codes & Standards Advocacy - SCE Costs
- SCE_SW_ETP_Elec: Emerging Technologies Program, Electric
- SCE_SW_ETP_Elec_PA: Emerging Technologies Program, Electric - SCE Costs
- SCE_SW_FS: Food Service POS
- SCE_SW_FS_PA: Food Service POS - SCE Costs
- SCE_SW_HVAC_QIQM: SW HVAC QI/QM Program
- SCE_SW_HVAC_QIQM_PA: SW HVAC QI/QM Program - SCE Costs
- SCE_SW_HVAC_Up_Com: SW HVAC Upstream Commercial
- SCE_SW_HVAC_Up_Com_PA: SW HVAC Upstream Commercial - SCE Costs
- SCE_SW_HVAC_Up_Res: SW HVAC Upstream Residential
- SCE_SW_HVAC_Up_Res_PA: SW HVAC Upstream Residential - SCE Costs
- SCE_SW_IP_Colleges: Institutional Partnerships, UC/CSU/CCC
- SCE_SW_IP_Colleges_PA: Institutional Partnerships, UC/CSU/CCC - SCE Costs
- SCE_SW_IP_Gov: Institutional Partnerships: DGS & DoC
- SCE_SW_IP_Gov_PA: Institutional Partnerships: DGS & DoC - SCE Costs
- SCE_SW_MCWH: Midstream Comm Water Heating
- SCE_SW_MCWH_PA: Midstream Comm Water Heating - SCE Costs
- SCE_SW_NC_NonRes_Ag_electric: SW New Construction NonRes Ag - All Electric
- SCE_SW_NC_NonRes_Ag_electric_PA: SW New Construction NonRes Ag - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Ag_mixed: SW New Construction NonRes Ag - Mixed Fuel
- SCE_SW_NC_NonRes_Ag_mixed_PA: SW New Construction NonRes Ag - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Com_electric: SW New Construction NonRes Com - All Electric
- SCE_SW_NC_NonRes_Com_electric_PA: SW New Construction NonRes Com - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Com_mixed: SW New Construction NonRes Com - Mixed Fuel
- SCE_SW_NC_NonRes_Com_mixed_PA: SW New Construction NonRes Com - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Ind_electric: SW New Construction NonRes Ind - All Electric
- SCE_SW_NC_NonRes_Ind_electric_PA: SW New Construction NonRes Ind - All Electric - SCE Costs

- SCE_SW_NC_NonRes_Ind_mixed: SW New Construction NonRes Ind - Mixed Fuel
- SCE_SW_NC_NonRes_Ind_mixed_PA: SW New Construction NonRes Ind - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Pub_electric: SW New Construction NonRes Public - All Electric
- SCE_SW_NC_NonRes_Pub_electric_PA: SW New Construction NonRes Public - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Pub_mixed: SW New Construction NonRes Public - Mixed Fuel
- SCE_SW_NC_NonRes_Pub_mixed_PA: SW New Construction NonRes Public - Mixed Fuel - SCE Costs
- SCE_SW_NC_NonRes_Res_electric: SW New Construction NonRes Res - All Electric
- SCE_SW_NC_NonRes_Res_electric_PA: SW New Construction NonRes Res - All Electric - SCE Costs
- SCE_SW_NC_NonRes_Res_mixed: SW New Construction NonRes Res - Mixed Fuel
- SCE_SW_NC_NonRes_Res_mixed_PA: SW New Construction NonRes Res - Mixed Fuel - SCE Costs
- SCE_SW_NC_Res_electric: SW New Construction Res - All Electric
- SCE_SW_NC_Res_electric_PA: SW New Construction Res - All Electric - SCE Costs
- SCE_SW_NC_Res_mixed: SW New Construction Res - Mixed Fuel
- SCE_SW_NC_Res_mixed_PA: SW New Construction Res - Mixed Fuel - SCE Costs
- SCE_SW_PLA: Plug Load and Appliance
- SCE_SW_PLA_PA: Plug Load and Appliance - SCE Costs
- SCE_SW_UL_PA: Lighting (Upstream) - SCE Costs
- SCE_SW_WET_CC: WET Career Connections
- SCE_SW_WET_CC_PA: WET Career Connections - SCE Costs
- SCE_SW_WET_Work: WE&T Career and Workforce Readiness
- SCE_SW_WET_Work_PA: WE&T Career and Workforce Readiness - SCE Costs
- SCE_SW_WP: Water/wastewater Pumping
- SCE_SW_WP_PA: Water/wastewater Pumping - SCE Costs