

Application No.: A.26-03-009 et al

Exhibit No.: SCE-04-A

Witnesses: Various



(U338-E)

SCE-04-A Workpapers in Support of Southern California Edison Company's Application for Approval of its Energy Efficiency Business Plan for 2028-2031 CPUC Standard Workpapers, SCE Workpapers

Rosemead, CA

September 30, 2026

SCE's Energy Efficiency Business Plan For 2028-2031

Index of Workpapers

SCE-04-A - Supporting Documents

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INTRODUCTION

Pursuant to the Administrative Law Judge's Ruling Directing Submission of Corrections and Supplemental Information from All Business Plan Applicants, dated September 2, 2026, SCE-04-A provides the updated tables, charts, and other detailed information to support Southern California Edison's (SCE) Energy Efficiency (EE) Business Plan described in SCE-01-A. Specifically, this Exhibit includes the updated CPUC Standard Workpapers (Attachment A) and SCE's Budget Forecast Workpapers (Attachment B), as described below. As indicated in SCE's Notice of Availability, these documents have been posted on SCE's website (www.sce.com) and may be accessed electronically from SCE's website by going to the following link: SCE EE Business Plan

DESCRIPTION OF ATTACHMENTS**2.1 ATTACHMENT A: CPUC STANDARD WORKPAPERS**

The CPUC Standard Workpapers have been developed based on guidance and requested information by Commission Staff. The following is a list of each workpaper.¹

1. **Participant Bill Impacts** - Calculates estimated average first year bill savings for participating customers by calculating the electric and gas savings with the forecasted program energy savings.
2. **Rate Impacts** - Presents the projected changes in electric and gas revenues, rates, and the energy efficiency portion of rates by customer class, illustrating the impact of proposed energy efficiency investments on utility bills. (This Table applies only to the Investor-Owned Utilities (IOU) Program Administrators (PAs).)
3. **Funding Category** - Provides a comprehensive overview of budget requests, funding sources, cost recovery mechanisms, and unspent funds for energy efficiency and demand response programs, categorized by funding type, source, and portfolio administrator.
4. **Budgets, Total System Benefits (TSB) and Codes & Standards (C&S) Targets**
 - 4.1. **Program Budget 2028-2031** - Program-level budget requests and cost and savings components for your EE programs.
 - 4.2. **Sector Seg Budget** - Presents detailed budget requests, energy savings, emissions impacts, and lifecycle metrics by sector and program segment, supporting portfolio planning and evaluation across multiple program types.
 - 4.3. **TSB and C&S Targets** - Tables comparing business plan application forecasts to goals from R.25-04-010 in D.25-08-034.
6. **Statewide Programs** - Outlines statewide energy efficiency programs, including total contract budgets, proportional funding contributions, and administrative costs allocated across IOUs based on electric and gas load shares.

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

7. **PA Program Year (PY) Budget** - Summarizes total cost recovery requests for PAs, including Evaluation, Measurement and Verification (EM&V), oversight, and offsets from unspent funds, incorporating budgets for all PAs.
8. **Cap & Target** - Provides cumulative and annual projections of EE expenditures across key budget categories, comparing actual and planned spending against regulatory caps and performance targets. Caps are only applicable over the 4-year period, not annually.
9. **Portfolio Full Time Equivalents (FTE) and Budget** - Details labor and non-labor staffing allocations by functional group and sector, including FTEs, budgeted roles, and contract support across program years.
10. **Indicators & Metrics** - This tab lists all metrics and indicators used to track energy efficiency program performance, including common, equity, market support, and REN-specific Unique Value Metrics (UVMs).
11. **Program Cards** - Flat file version of the program card tables in the narrative.

2.2 ATTACHMENT B: SCE BUDGET FORECAST WORKPAPERS

This attachment includes SCE's supporting documentation for the zero-based budget forecast covering the 2028-2031 period, and is broken down into three sections as follows:

1. **Budget Summary** - Provides a high-level portfolio view of forecasted EE budgets and FTEs by program, segment (Resource Acquisition, Market Support, Equity, Codes and Standards, and EM&V), and year, including subtotals and portfolio totals for the 2028–2031 period.
2. **Program Budgets** - Presents detailed, program-level budget forecasts for 2028–2031, including labor and non-labor costs, FTEs, cost categories, and major spending components for each individual EE program.
3. **Portfolio Administrative Details** - Details portfolio-wide administrative and overhead costs supporting EE program delivery, including policy, regulatory, Information Technology (IT), portfolio analytics, program management, and other shared functions allocated across segments.

- 1 **4. Allocation of PA to Sector** - Shows how portfolio administrative costs are allocated
2 across EE segments and sectors by year, separating labor and non-labor costs and
3 applying approved allocation factors to ensure costs are appropriately assigned.

Attachment A: CPUC Standard Workpapers

Description	Calculates estimated average first year bill savings for participating customers by calculated the electric and gas savings with the forecasted program energy savings.
Instructions	2024 data is required for baseline.

PA Name:	SCE
Budget Year:	2028-2035

Program Year	Sector	Participant First Year Electric Net Savings (kWh)	Participant First Year Gas Net Savings (Therms)	Total Average Annual Bill Savings Electric (\$)	Total Average Annual Bill Savings Gas (\$)	Total Bill Savings	Calculated \$/kWh	Calculated \$/Therms
Reference: 2024	Total	1,301,871,059.49	9,032,107.01	\$ 276,055,350.85	\$ 524,320.77	\$ 276,579,671.62	\$ 0.2120	\$ 0.0581
2028	Total	1,096,546,563.05	3,055,260.58	\$ (24,247,695.93)	\$ 192,078,597.26	\$ 167,830,901.34	\$ (0.0221)	\$ 62.8682
2029	Total	834,606,919.98	3,260,005.80	\$ (22,538,761.70)	\$ 137,508,256.12	\$ 114,969,494.42	\$ (0.0270)	\$ 42.1804
2030	Total	644,770,044.44	310,745.56	\$ (20,547,986.47)	\$ 106,895,107.02	\$ 86,347,120.55	\$ (0.0319)	\$ 343.9956
2031	Total	656,881,705.84	282,638.76	\$ (20,303,306.29)	\$ 114,562,037.31	\$ 94,258,731.01	\$ (0.0309)	\$ 405.3302
Reference: 2024	Residential	84,611,691.28	770,108.65	\$ 21,881,698.17	\$ 516,126.82	\$ 22,397,824.99	\$ 0.2586	\$ 0.6702
2028	Residential	172,082,116.71	414,576.12	\$ (882,333.41)	\$ 47,209,953.18	\$ 46,327,619.77	\$ (0.0051)	\$ 113.8752
2029	Residential	41,064,411.22	406,358.40	\$ (1,037,490.72)	\$ 8,274,442.15	\$ 7,236,951.42	\$ (0.0253)	\$ 20.3624
2030	Residential	35,638,480.12	107,481.16	\$ (220,095.32)	\$ 9,141,804.86	\$ 8,921,709.54	\$ (0.0062)	\$ 85.0549
2031	Residential	47,952,183.62	122,656.13	\$ (257,095.53)	\$ 12,621,826.35	\$ 12,364,730.82	\$ (0.0054)	\$ 102.9042
Reference: 2024	Commercial	48,704,563.46	8,014,904.09	\$ (10,733,883.79)	\$ 3,103.81	\$ (10,730,779.98)	\$ 0.2204	\$ 0.0004
2028	Commercial	154,473,647.54	679,454.10	\$ (2,941,013.19)	\$ 31,804,198.17	\$ 28,863,184.98	\$ (0.0190)	\$ 46.8085
2029	Commercial	158,218,524.44	905,917.05	\$ (3,109,948.13)	\$ 33,648,644.35	\$ 30,538,696.21	\$ (0.0197)	\$ 37.1432
2030	Commercial	57,076,744.47	203,334.04	\$ (2,032,088.61)	\$ 11,983,188.76	\$ 9,951,100.14	\$ (0.0356)	\$ 58.9335
2031	Commercial	79,879,923.86	159,994.11	\$ (2,008,750.24)	\$ 17,434,547.56	\$ 15,425,797.32	\$ (0.0251)	\$ 108.9699
Reference: 2024	Industrial	32,343,909.43	(340.30)	\$ 4,550,156.41	\$ (7.01)	\$ 4,550,149.40	\$ 0.1407	\$ 0.0206
2028	Industrial	70,744,901.73	1,961,300.00	\$ (80,059.01)	\$ 10,620,148.08	\$ 10,540,089.06	\$ (0.0011)	\$ 5.4149
2029	Industrial	57,536,034.96	1,947,800.00	\$ (79,532.75)	\$ 9,263,098.12	\$ 9,183,565.37	\$ (0.0014)	\$ 4.7557
2030	Industrial	15,521,303.49	-	\$ (4,307.43)	\$ 3,393,780.00	\$ 3,389,472.57	\$ (0.0003)	\$ -
2031	Industrial	20,165,696.99	-	\$ (4,436.65)	\$ 4,523,727.81	\$ 4,519,291.16	\$ (0.0002)	\$ -
Reference: 2024	Agricultural	4,924,312.70	-	\$ 1,035,860.83	\$ -	\$ 1,035,860.83	\$ 0.2104	\$ -
2028	Agricultural	3,595,891.82	-	\$ -	\$ 744,258.70	\$ 744,258.70	\$ -	\$ -
2029	Agricultural	3,676,119.14	-	\$ -	\$ 780,737.41	\$ 780,737.41	\$ -	\$ -
2030	Agricultural	3,812,291.23	-	\$ -	\$ 830,840.03	\$ 830,840.03	\$ -	\$ -
2031	Agricultural	3,968,478.37	-	\$ -	\$ 887,509.56	\$ 887,509.56	\$ -	\$ -
Reference: 2024	Public	3,615,426.99	247,434.57	\$ 763,051.43	\$ 5,097.15	\$ 768,148.58	\$ 0.2111	\$ 0.0206
2028	Public	6,825,020.31	(69.64)	\$ (104,617.53)	\$ 1,224,109.49	\$ 1,119,491.96	\$ (0.0153)	\$ (17,576.5820)
2029	Public	7,879,096.05	(69.64)	\$ (146,885.41)	\$ 1,508,508.41	\$ 1,361,623.01	\$ (0.0186)	\$ (21,660.1718)
2030	Public	9,409,871.81	(69.64)	\$ (113,864.03)	\$ 1,705,185.11	\$ 1,591,321.08	\$ (0.0121)	\$ (24,484.1871)
2031	Public	8,327,531.03	(11.47)	\$ (131,203.65)	\$ 1,618,535.87	\$ 1,487,332.22	\$ (0.0158)	\$ (141,088.0239)
Reference: 2024	Cross-Cutting	1,225,080,282.56	-	\$ 258,558,467.79	\$ -	\$ 258,558,467.79	\$ 0.2111	\$ -
2028	Cross-Cutting	688,824,984.93	-	\$ (20,239,672.78)	\$ 100,475,929.65	\$ 80,236,256.87	\$ (0.0294)	\$ -
2029	Cross-Cutting	566,232,734.17	-	\$ (18,164,904.68)	\$ 84,032,825.68	\$ 65,867,921.00	\$ (0.0321)	\$ -
2030	Cross-Cutting	523,311,353.31	-	\$ (18,177,631.07)	\$ 79,840,308.27	\$ 61,662,677.20	\$ (0.0347)	\$ -
2031	Cross-Cutting	496,587,891.98	-	\$ (17,901,820.22)	\$ 77,475,890.16	\$ 59,574,069.94	\$ (0.0360)	\$ -
Reference: 2024	Portfolio Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
2028	Portfolio Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
2029	Portfolio Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
2030	Portfolio Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
2031	Portfolio Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -

Description	Presents the projected changes in electric and gas revenues, rates, and the energy efficiency portion of rates by customer class, illustrating the impact of proposed energy efficiency investments on utility bills. <i>(This Table applies only to the IOU PAs.)</i>
Instructions	Populate only the blue highlighted cells. Review and complete the table accordingly.

PA Name:	SCE
Budget Year:	2028-2035

Program Year	Sector	Net Present Value of Lifecycle RIM Electric Benefits / Weighted EUL				Net Present Value of Lifecycle RIM Gas Costs / Weighted EUL				Net Electric RIM Benefits - RIM Electric Costs				Net Gas RIM Benefits/2024 Baseline Energy Gas Sales			
		Annualized RIM Electric Benefits	Annualized RIM Gas Benefits	Annualized RIM Electric Costs	Annualized RIM Gas Costs	Annualized RIM Electric Benefits	Annualized RIM Gas Costs	Net Annualized Electric RIM Benefits	Net Annualized Gas RIM Benefits	Forecast 2024 Electric Sales (kWh)	Forecast 2024 Gas Sales (Therms)	\$/kWh Impacts	\$/Therm Impacts	Net Electric RIM Benefits/2024 Baseline Energy Gas Sales	Net Gas RIM Benefits/2024 Baseline Energy Gas Sales	\$/kWh Impacts	\$/Therm Impacts
Reference: 2024	Total	\$ 62,999,484	\$ 52,459,862	\$ 43,953,197	\$ 3,177	\$ 19,046,287	\$ 52,456,686			91,916,840,210	-	\$ 0.00021	\$ -			\$ 0.00021	\$ -
2028	Residential	\$ 2,185,049,084	\$ (711,344,778)	\$ 24,647,827,858	\$ (22,543,001,283)	\$ (22,462,778,774)	\$ 21,831,656,506					\$ (0.24438)	\$ -			\$ (0.24438)	\$ -
2029	Residential	\$ 1,981,276,718	\$ (582,097,839)	\$ 26,077,107,583	\$ (24,142,068,110)	\$ (24,095,830,866)	\$ 23,559,970,271					\$ (0.26215)	\$ -			\$ (0.26215)	\$ -
2030	Residential	\$ 1,211,214,140	\$ 42,031,095	\$ 17,824,065,025	\$ (16,227,583,926)	\$ (16,612,850,885)	\$ 16,269,615,022					\$ (0.18074)	\$ -			\$ (0.18074)	\$ -
2031	Residential	\$ 1,402,214,310	\$ (102,804,775)	\$ 19,643,348,894	\$ (17,965,438,762)	\$ (18,240,634,584)	\$ 17,862,633,987					\$ (0.19845)	\$ -			\$ (0.19845)	\$ -
Reference: 2024	Residential	\$ 9,936,045	\$ 8,836,009	\$ 25,169,541	\$ 50	\$ (15,233,496)	\$ 8,835,959			28,406,462,031	-	\$ (0.00054)	\$ -			\$ (0.00054)	\$ -
2028	Residential	\$ 1,072,149,792	\$ (992,079,417)	\$ 6,116,564,407	\$ (5,964,118,467)	\$ (5,044,414,615)	\$ 4,972,039,050					\$ (0.17758)	\$ -			\$ (0.17758)	\$ -
2029	Residential	\$ 970,019,300	\$ (886,361,505)	\$ 6,578,117,837	\$ (6,424,077,774)	\$ (5,608,098,537)	\$ 5,537,716,068					\$ (0.19742)	\$ -			\$ (0.19742)	\$ -
2030	Residential	\$ 405,568,696	\$ (359,233,186)	\$ 4,823,112,480	\$ (4,698,990,403)	\$ (4,417,543,784)	\$ 4,339,757,216					\$ (0.15551)	\$ -			\$ (0.15551)	\$ -
2031	Residential	\$ 580,139,856	\$ (517,906,079)	\$ 5,617,726,654	\$ (5,457,863,836)	\$ (5,037,586,798)	\$ 4,939,957,757					\$ (0.17734)	\$ -			\$ (0.17734)	\$ -
Reference: 2024	Commercial	\$ 520,814	\$ 14,247,877	\$ 12,039,182	\$ 3,104	\$ (11,518,368)	\$ 14,244,773			30,281,949,566	-	\$ (0.00038)	\$ -			\$ (0.00038)	\$ -
2028	Commercial	\$ 222,569,669	\$ (35,082,828)	\$ 8,516,316,367	\$ (8,198,630,402)	\$ (8,293,746,698)	\$ 8,163,547,574					\$ (0.27388)	\$ -			\$ (0.27388)	\$ -
2029	Commercial	\$ 261,418,415	\$ (53,707,207)	\$ 9,503,585,622	\$ (9,150,189,719)	\$ (9,242,167,208)	\$ 9,096,482,512					\$ (0.30520)	\$ -			\$ (0.30520)	\$ -
2030	Commercial	\$ 86,777,852	\$ 50,646,465	\$ 4,900,487,151	\$ (4,745,493,582)	\$ (4,813,709,299)	\$ 4,796,140,047					\$ (0.15896)	\$ -			\$ (0.15896)	\$ -
2031	Commercial	\$ 104,771,574	\$ 50,841,132	\$ 5,613,726,521	\$ (5,408,363,596)	\$ (5,508,954,947)	\$ 5,459,204,729					\$ (0.18192)	\$ -			\$ (0.18192)	\$ -
Reference: 2024	Industrial	\$ 2,150,604	\$ (471)	\$ 623,233	\$ -	\$ 1,527,371	\$ (471)			15,658,425,987	-	\$ 0.00010	\$ -			\$ 0.00010	\$ -
2028	Industrial	\$ 83,133,966	\$ (28,406,311)	\$ 2,547,832,921	\$ (2,460,219,045)	\$ (2,464,698,955)	\$ 2,431,812,733					\$ (0.15740)	\$ -			\$ (0.15740)	\$ -
2029	Industrial	\$ 33,079,331	\$ 19,794,950	\$ 2,291,837,037	\$ (2,209,268,254)	\$ (2,258,757,706)	\$ 2,229,063,204					\$ (0.14425)	\$ -			\$ (0.14425)	\$ -
2030	Industrial	\$ 11,940,772	\$ (529,382)	\$ 597,913,804	\$ (564,776,856)	\$ (585,973,032)	\$ 564,247,474					\$ (0.03742)	\$ -			\$ (0.03742)	\$ -
2031	Industrial	\$ 15,851,072	\$ (522,963)	\$ 680,720,033	\$ (637,715,226)	\$ (664,868,961)	\$ 637,192,363					\$ (0.04246)	\$ -			\$ (0.04246)	\$ -
Reference: 2024	Agricultural	\$ 345,151	\$ 8,729	\$ 241,602	\$ -	\$ 103,549	\$ 8,729			8,282,325,972	-	\$ 0.00001	\$ -			\$ 0.00001	\$ -
2028	Agricultural	\$ 2,879,768	\$ (926,230)	\$ 176,755,598	\$ (168,939,837)	\$ (173,875,830)	\$ 168,013,606					\$ (0.02099)	\$ -			\$ (0.02099)	\$ -
2029	Agricultural	\$ 3,030,156	\$ (926,230)	\$ 177,355,773	\$ (169,239,617)	\$ (174,325,616)	\$ 168,313,386					\$ (0.02105)	\$ -			\$ (0.02105)	\$ -
2030	Agricultural	\$ 3,191,648	\$ (926,230)	\$ 149,709,542	\$ (141,466,394)	\$ (146,517,894)	\$ 140,540,164					\$ (0.01769)	\$ -			\$ (0.01769)	\$ -
2031	Agricultural	\$ 3,364,733	\$ (926,230)	\$ 150,498,128	\$ (141,791,032)	\$ (147,133,394)	\$ 140,864,801					\$ (0.01776)	\$ -			\$ (0.01776)	\$ -
Reference: 2024	Public	\$ 242,941	\$ 381,379	\$ 906,540	\$ 23	\$ (663,599)	\$ 381,356			3,364,661,063	-	\$ (0.00020)	\$ -			\$ (0.00020)	\$ -
2028	Public	\$ 26,010,207	\$ (20,996,613)	\$ 609,247,279	\$ (593,766,540)	\$ (583,237,072)	\$ 572,769,927					\$ (0.17334)	\$ -			\$ (0.17334)	\$ -
2029	Public	\$ 27,174,908	\$ (20,454,866)	\$ 646,340,768	\$ (628,283,254)	\$ (619,165,860)	\$ 607,828,388					\$ (0.18402)	\$ -			\$ (0.18402)	\$ -
2030	Public	\$ 30,568,574	\$ (22,909,559)	\$ 657,692,459	\$ (637,866,894)	\$ (627,123,885)	\$ 614,957,335					\$ (0.18659)	\$ -			\$ (0.18659)	\$ -
2031	Public	\$ 29,751,635	\$ (23,108,881)	\$ 667,623,945	\$ (648,559,304)	\$ (637,872,310)	\$ 625,450,424					\$ (0.18958)	\$ -			\$ (0.18958)	\$ -
Reference: 2024	Cross-Cutting	\$ 49,803,929	\$ 28,986,339	\$ 4,973,099	\$ -	\$ 44,830,831	\$ 28,986,339			5,923,015,592	-	\$ 0.00757	\$ -			\$ 0.00757	\$ -
2028	Cross-Cutting	\$ 778,305,681	\$ 366,146,622	\$ 6,681,111,285	\$ (5,157,326,993)	\$ (5,902,805,604)	\$ 5,523,473,615					\$ (0.99659)	\$ -			\$ (0.99659)	\$ -
2029	Cross-Cutting	\$ 686,554,607	\$ 359,557,019	\$ 6,879,870,546	\$ (5,561,009,492)	\$ (6,193,315,939)	\$ 5,920,566,512					\$ (1.04564)	\$ -			\$ (1.04564)	\$ -
2030	Cross-Cutting	\$ 673,166,598	\$ 374,982,988	\$ 6,695,149,590	\$ (5,438,989,798)	\$ (6,021,982,992)	\$ 5,813,972,786					\$ (1.01671)	\$ -			\$ (1.01671)	\$ -
2031	Cross-Cutting	\$ 668,835,439	\$ 388,818,245	\$ 6,913,053,613	\$ (5,671,145,767)	\$ (6,244,218,174)	\$ 6,059,964,012					\$ (1.05423)	\$ -			\$ (1.05423)	\$ -
Reference: 2024	Portfolio Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			-	-	\$ -	\$ -			\$ -	\$ -
2028	Portfolio Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -			\$ -	\$ -
2029	Portfolio Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -			\$ -	\$ -
2030	Portfolio Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -			\$ -	\$ -
2031	Portfolio Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -			\$ -	\$ -

3.1 Funding Category

Description	Provides a comprehensive overview of budget requests, funding sources, cost recovery mechanisms, and unspent funds for energy efficiency and demand response programs, categorized by funding type, source, and portfolio administrator.
Instructions	Populate only the blue highlighted cells. The blue cells are for the forecasted electric and gas portfolio allocation percentage. PA fuel substitution spending budget request. ED portfolio oversight. EM&V PA, and EM&V - ED amounts by year.
PA Name:	SCE
Budget Year:	2028-2035

Year	Budget & Cost Recovery Category	Total	Electric	% Electric	Gas	% Gas
2028	PA Spending Budget Request (excluding fuel substitution budget)	\$ 260,489,146	\$ 260,489,146	100%	\$ 0	0%
2029	PA Spending Budget Request (excluding fuel substitution budget)	\$ 273,866,875	\$ 273,866,875	100%	\$ 0	0%
2030	PA Spending Budget Request (excluding fuel substitution budget)	\$ 195,715,038	\$ 195,715,038	100%	\$ 0	0%
2031	PA Spending Budget Request (excluding fuel substitution budget)	\$ 216,656,946	\$ 216,656,946	100%	\$ 0	0%
2032	PA Spending Budget Request (excluding fuel substitution budget)	\$ 220,670,711	\$ 220,670,711	100%	\$ 0	0%
2033	PA Spending Budget Request (excluding fuel substitution budget)	\$ 224,922,845	\$ 224,922,845	100%	\$ 0	0%
2034	PA Spending Budget Request (excluding fuel substitution budget)	\$ 229,256,928	\$ 229,256,928	100%	\$ 0	0%
2035	PA Spending Budget Request (excluding fuel substitution budget)	\$ 233,679,482	\$ 233,679,482	100%	\$ 0	0%
2028	PA Fuel Substitution Spending Budget Request	\$ 12,833,666	\$ 12,833,666	100%	\$ 0	0%
2029	PA Fuel Substitution Spending Budget Request	\$ 14,919,361	\$ 14,919,361	100%	\$ 0	0%
2030	PA Fuel Substitution Spending Budget Request	\$ 11,163,446	\$ 11,163,446	100%	\$ 0	0%
2031	PA Fuel Substitution Spending Budget Request	\$ 10,268,740	\$ 10,268,740	100%	\$ 0	0%
2032	PA Fuel Substitution Spending Budget Request	\$ 10,474,115	\$ 10,474,115	100%	\$ 0	0%
2033	PA Fuel Substitution Spending Budget Request	\$ 10,683,597	\$ 10,683,597	100%	\$ 0	0%
2034	PA Fuel Substitution Spending Budget Request	\$ 10,897,269	\$ 10,897,269	100%	\$ 0	0%
2035	PA Fuel Substitution Spending Budget Request	\$ 11,115,215	\$ 11,115,215	100%	\$ 0	0%
2028	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2029	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2030	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2031	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2032	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2033	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2034	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2035	ED Portfolio Oversight Spending Budget Request	\$ 497,600	\$ 497,600	100%	\$ 0	0%
2028	REN & CCA Spending Budget Request	\$ 94,388,753	\$ 94,388,753	100%	\$ 0	0%
2029	REN & CCA Spending Budget Request	\$ 105,975,609	\$ 105,975,609	100%	\$ 0	0%
2030	REN & CCA Spending Budget Request	\$ 114,839,508	\$ 114,839,508	100%	\$ 0	0%
2031	REN & CCA Spending Budget Request	\$ 125,409,535	\$ 125,409,535	100%	\$ 0	0%
2032	REN & CCA Spending Budget Request	\$ 130,336,058	\$ 130,336,058	100%	\$ 0	0%
2033	REN & CCA Spending Budget Request	\$ 134,532,111	\$ 134,532,111	100%	\$ 0	0%
2034	REN & CCA Spending Budget Request	\$ 138,708,556	\$ 138,708,556	100%	\$ 0	0%
2035	REN & CCA Spending Budget Request	\$ 143,028,345	\$ 143,028,345	100%	\$ 0	0%
2028	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 368,219,165	\$ 368,219,165	100%	\$ 0	0%
2029	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 394,759,445	\$ 394,759,445	100%	\$ 0	0%
2030	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 322,215,592	\$ 322,215,592	100%	\$ 0	0%
2031	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 352,637,872	\$ 352,637,872	100%	\$ 0	0%
2032	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 361,978,484	\$ 361,978,484	100%	\$ 0	0%
2033	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 370,836,153	\$ 370,836,153	100%	\$ 0	0%
2034	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 378,120,431	\$ 378,120,431	100%	\$ 0	0%
2035	PA (100+CCA+RE+NE+ED Portfolio Oversight) Spending Budget Request	\$ 388,320,643	\$ 388,320,643	100%	\$ 0	0%
2028	Total Unspent/Uncommitted Funds	\$ (59,420,478)	\$ (59,420,478)	100%	\$ 0	0%
2029	Total Unspent/Uncommitted Funds	\$ (59,420,478)	\$ (59,420,478)	100%	\$ 0	0%
2030	Total Unspent/Uncommitted Funds	\$ (59,420,478)	\$ (59,420,478)	100%	\$ 0	0%
2031	Total Unspent/Uncommitted Funds	\$ (59,420,478)	\$ (59,420,478)	100%	\$ 0	0%
2032	Total Unspent/Uncommitted Funds	\$ (10,000,000)	\$ (10,000,000)	100%	\$ 0	0%
2033	Total Unspent/Uncommitted Funds	\$ (10,000,000)	\$ (10,000,000)	100%	\$ 0	0%
2034	Total Unspent/Uncommitted Funds	\$ (10,000,000)	\$ (10,000,000)	100%	\$ 0	0%
2035	Total Unspent/Uncommitted Funds	\$ (10,000,000)	\$ (10,000,000)	100%	\$ 0	0%
2028	EM&V - PA	\$ 2,975,652	\$ 2,975,652	100%	\$ 0	0%
2029	EM&V - PA	\$ 3,136,333	\$ 3,136,333	100%	\$ 0	0%
2030	EM&V - PA	\$ 2,237,936	\$ 2,237,936	100%	\$ 0	0%
2031	EM&V - PA	\$ 2,452,782	\$ 2,452,782	100%	\$ 0	0%
2032	EM&V - PA	\$ 2,505,248	\$ 2,505,248	100%	\$ 0	0%
2033	EM&V - PA	\$ 2,557,614	\$ 2,557,614	100%	\$ 0	0%
2034	EM&V - PA	\$ 2,601,600	\$ 2,601,600	100%	\$ 0	0%
2035	EM&V - PA	\$ 2,651,227	\$ 2,651,227	100%	\$ 0	0%
2028	EM&V - ED	\$ 10,663,936	\$ 10,663,936	100%	\$ 0	0%
2029	EM&V - ED	\$ 11,433,594	\$ 11,433,594	100%	\$ 0	0%
2030	EM&V - ED	\$ 9,329,822	\$ 9,329,822	100%	\$ 0	0%
2031	EM&V - ED	\$ 10,211,922	\$ 10,211,922	100%	\$ 0	0%
2032	EM&V - ED	\$ 10,497,376	\$ 10,497,376	100%	\$ 0	0%
2033	EM&V - ED	\$ 10,748,449	\$ 10,748,449	100%	\$ 0	0%
2034	EM&V - ED	\$ 11,001,450	\$ 11,001,450	100%	\$ 0	0%
2035	EM&V - ED	\$ 11,261,299	\$ 11,261,299	100%	\$ 0	0%
2028	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 308,798,688	\$ 308,798,688	100%	\$ 0	0%
2029	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 335,338,967	\$ 335,338,967	100%	\$ 0	0%
2030	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 262,795,115	\$ 262,795,115	100%	\$ 0	0%
2031	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 293,212,344	\$ 293,212,344	100%	\$ 0	0%
2032	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 321,978,484	\$ 321,978,484	100%	\$ 0	0%
2033	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 330,836,153	\$ 330,836,153	100%	\$ 0	0%
2034	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 339,960,253	\$ 339,960,253	100%	\$ 0	0%
2035	PA (100+CCA+RE+NE+ED Portfolio Oversight) Revenue Requirement Request (Cost Recovery)	\$ 378,320,643	\$ 378,320,643	100%	\$ 0	0%
Total		\$ 2,660,440,747	\$ 2,660,440,747	100%	\$ 0	0%

1. PA Spending Budget Request (excluding fuel substitution budget) includes amounts from EM&V - PA and EM&V - ED.
 2. Amounts based on budget forecasts received from RENs as of 3/2/26. Actual forecasts submitted by RENs may change.

Check to see if you need to be pre-qualified to find out how much you can borrow.

Description	Tables comparing business plan application forecasts to goals from R.25-04-010 in D.25-08-034
Instructions	1. Review CPUC Goals: - Refer to the final CPUC decision to extract the official TSB Goals and Energy Savings Goals for each year from 2028 to 2035. - Focus on Tables 2-8 for relevant targets.
	2. Populate Forecast Data: For each year (2028-2035), enter forecast values for: - Total System Benefit for incentive programs (i.e. all non-codes and standards) - Electric Energy Savings (MWh) for codes and standards - Peak Demand Savings (MW) for codes and standards - Gas Energy Savings (MMTherms) for codes and standards
	3. Enter Goal Data: - Input the corresponding goal values for each metric based on the CPUC decision.
	4. Calculate Percent of Goal: - For each metric, calculate the percentage of the goal achieved using the formula: Percent of Goal=(Forecast / Goal)x100
	- These percentages should be calculated for each year and summarized for the 4-year and 8-year totals.
	5. Summarize Totals: - Complete the Total (4 years) rows for 2028-2031 and 2032-2035.
	- Complete the Cumulative (8 years) row for 2028-2035.
	6. Validation: - Ensure all data entries are consistent with CPUC definitions and units.
	- Double-check calculations for accuracy.

PA Name:	SCE
Budget Year:	2028-2035

Notes: EE Potential and Goals Decision: <https://docs.cpuc.ca.gov/PublishedDocs/Published/G000/M579/K006/579006275.PDF> – Tables 1-8 for the TSB goals and Codes & Standards Energy goals

Incentive Programs		Codes & Standards									
Year	Total System Benefit Forecast	Total System Benefit Goals	Percent of TSB Goal	Electric Energy Savings MWH Forecast	Peak Demand Savings MW Forecast	Gas Energy Savings MMTherms Forecast	Electric Energy Savings MWH Goal	Peak Demand Savings MW Goal	Gas Energy Savings MMTherms Goal	MWh Percent of Goal	MMTherms Percent of Goal
2028	\$ 268,761,814	\$ 386,433,247	144%	688,825.0	147.4	-	688.6	117.2	-	1,000.3	1.3
2029	\$ 292,424,781	\$ 194,494,832	150%	566,232.7	127.5	-	524.6	94.2	-	1,079.4	1.4
2030	\$ 159,243,738	\$ 121,814,029	131%	523,311.4	120.4	-	458.8	86.3	-	1,140.6	1.4
2031	\$ 201,105,724	\$ 143,827,943	140%	496,587.9	116.9	-	413.6	81.8	-	1,200.6	1.4
Total (4 years)				\$ 2,274,957.0	512.2	-	2,085.6	379.5	-	1,090.8	1.3
2032	\$ 205,127,838	\$ 160,949,931	127%	-	-	-	371.9	76.3	-	-	-
2033	\$ 209,230,395	\$ 174,302,268	120%	-	-	-	356.7	73.5	-	-	-
2034	\$ 213,415,003	\$ 181,510,710	118%	-	-	-	280.0	65.3	-	-	-
2035	\$ 217,683,303	\$ 191,298,035	114%	-	-	-	263.2	60.0	-	-	-
Total (4 years)				\$ 708,060,944	-	-	1,271.8	275.1	-	-	-
Cumulative (8 years)				\$ 1,354,630,995	512.2	-	3,357.4	654.6	-	677.6	0.8

Extracts from Tables 1-8

Year	IOU	TSB	GWh	MW	MMTherms
2028	PG&E	\$245,982,070	688.6	127	8
2029	PG&E	\$277,204,793	524.6	103.6	7.6
2030	PG&E	\$220,970,017	458.8	95.5	7.5
2031	PG&E	\$261,360,492	413.6	90.8	7.2
2032	PG&E	\$276,406,285	371.9	85.1	7.1
2033	PG&E	\$295,966,337	356.7	81.9	7
2034	PG&E	\$332,863,463	280	73.3	6.8
2035	PG&E	\$370,909,444	263.2	67.7	6.7
2028	SCE	\$186,433,247	688.6	117.2	0
2029	SCE	\$194,494,832	524.6	94.2	0
2030	SCE	\$121,814,029	458.8	86.3	0
2031	SCE	\$143,827,943	413.6	81.8	0
2032	SCE	\$160,949,931	371.9	76.3	0
2033	SCE	\$174,302,268	356.7	73.5	0
2034	SCE	\$181,510,710	280	65.3	0
2035	SCE	\$191,298,035	263.2	60	0
2028	SoCalGas	\$196,889,753	-	-	9
2029	SoCalGas	\$201,796,085	-	-	8.5
2030	SoCalGas	\$133,095,774	-	-	8.3
2031	SoCalGas	\$136,524,840	-	-	8.1
2032	SoCalGas	\$144,600,802	-	-	7.9
2033	SoCalGas	\$152,670,798	-	-	7.8
2034	SoCalGas	\$161,086,935	-	-	7.6
2035	SoCalGas	\$173,476,885	-	-	7.4
2028	SDG&E	\$78,420,542	141	23.3	0.8
2029	SDG&E	\$85,011,015	107.4	18.6	0.8
2030	SDG&E	\$63,994,260	94	16.9	0.8
2031	SDG&E	\$72,773,077	84.7	16	0.7
2032	SDG&E	\$79,707,277	76.2	14.9	0.7
2033	SDG&E	\$86,792,270	73	14.4	0.7
2034	SDG&E	\$94,537,243	57.3	12.7	0.7
2035	SDG&E	\$104,555,409	53.9	11.6	0.7

Description	FY 2019-2020 Total Cost Request Summary, Including REFUND and OTH COSTS									
	FY 2019-2020									
	Line	Year	Project Administrator	(if PR Program)	PR Program Outlay	(if BPPA)	(if BMD)	Bismarck County 2019-2020	(if BMD)	(if BMD)
1. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	8	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	9	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
2. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	8	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	9	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
3. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	8	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	9	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
4. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	8	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	9	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
5. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
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	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
6. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
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	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
7. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
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	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
8. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
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	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	8	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	9	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	10	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	11	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	12	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
9. 2019-2020	1	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	2	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	3	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	4	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	5	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	6	2019	62	2019-01-01	5	497,000	5,484,000	13,648,000	5,484,000	13,648,000
	7	2019	62	2019-01-01	5	497,000	5,484,000			

Table 8 - Cases & Targets

¹ Multi-GR ES&Ms included above in Line 11 Total
² Other Loan Fund includes present year loans to be funded through current balance of unspent fund and loan repayments. Amount also includes fund for California Hub for Energy Efficiency Financing (CH2F) which is outside of CEM. CEMs include multi-year amounts from the Climate Change Act of 2007, Chapter 869, Statutes of California.

Description	Details labor and non-labor staffing allocations by functional group and sector, including full-time equivalents (FTEs), budgeted roles, and contract support across program years.
Instructions	1. FTE Calculation: -Enter FTE values for each functional group under the "FTE" rows.
	2. Labor Costs: -Input labor budget estimates (in dollars) for each functional group under the "Budget" rows labeled as "Labor".
	-Ensure consistency with FTE values where applicable.
	3. Non-Labor Costs: -Include all relevant non-labor budget items such as third-party implementers, contracts, IT, facilities, and incentives.
	-Use the appropriate functional group and category (e.g., "Program Implementation", "IT", "Call Center").
	4. Incentives: -Separate incentive budgets into: -PA-implemented and Other Contracts Program Implementation -Third Party Programs (as defined in D.16-08-019, OP 10)
	5. IT Costs: -Values should match those in line 7 in Tab 8 Cap & Target and totals aggregated from Tab 4.1 for years 2028-2031
	6. Portfolio Analytics: -All IT-related costs should be entered under the "IT" functional group, regardless of whether they are labor or non-labor.
	7. Other Costs: -Although SO&E does not have a centralized Portfolio Analytics group, enter any analytics-related staffing or costs under this category if applicable.
	-Use the "Other" (collected through GRC) row for any additional costs not captured in the labor or non-labor categories.
	-Cross-reference with other tabs as needed.
8. Total Rows: -Ensure that total FTE and budget values are correctly summed for each year.	

PA Name:	SCE
Budget Year:	2028-2035
PORTFOLIO & SECTOR STAFFING	

Expense Type	Functional Group	Type (2)	2028	2029	2030	2031
Labor	Policy, Strategy, and Regulatory Reporting Compliance	FTE	31.0	31.0	27.8	27.8
Labor	Program Management	FTE	44.9	44.9	43.6	43.7
Labor	Engineering Support	FTE	30.7	30.7	29.5	29.3
Labor	Customer Application/Rebate/Incentive Processing	FTE	7.0	7.0	5.5	5.5
Labor	Customer Project Inspections	FTE	2.4	2.4	1.2	1.2
Labor	Portfolio Analytics	FTE	8.1	8.1	7.4	7.4
Labor	EM&O (Local)	FTE	5.6	5.6	5.6	5.6
Labor	Account Management / Sales	FTE	5.2	5.2	4.7	4.7
Labor	IT	FTE	6.6	6.6	5.7	5.7
Labor	Call Center	FTE	8.1	8.1	7.3	7.3
Labor	Total	FTE	154.2	154.2	142.5	142.4
Budget	Policy, Strategy, and Regulatory Reporting Compliance	Budget	\$5,663,323	\$5,832,192	\$3,104	\$5,615,629
Budget	Program Management	Budget	\$6,955,749	\$7,164,450	\$7,191,199	\$7,425,335
Budget	Engineering Support	Budget	\$4,823,030	\$4,967,708	\$4,937,685	\$5,015,669
Budget	Customer Application/Rebate/Incentive Processing	Budget	\$784,323	\$807,855	\$695,920	\$716,799
Budget	Customer Project Inspections	Budget	\$259,786	\$262,579	\$137,803	\$144,927
Budget	Portfolio Analytics	Budget	\$1,282,127	\$1,320,593	\$1,245,694	\$1,283,002
Budget	EM&O (Local)	Budget	\$968,419	\$997,472	\$1,027,394	\$1,058,217
Budget	Account Management / Sales	Budget	\$0	\$0	\$0	\$0
Budget	IT	Budget	\$840,437	\$865,650	\$904,735	\$928,878
Budget	Call Center	Budget	\$1,023,928	\$1,054,650	\$941,207	\$969,444
Budget	Total	Budget	\$1,260,329	\$1,298,136	\$1,231,569	\$1,268,514
Budget	Other Contract	Budget	\$567,904	\$578,947	\$557,320	\$568,041
Budget	Total	Budget	\$24,228,355	\$24,955,231	\$18,573,569	\$24,778,465
Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	Budget	\$124,686,586	\$133,134,177	\$84,100,863	\$93,087,988
Non-Labor	Local Government Partnership Contract (3)	Budget	\$0	\$0	\$0	\$0
Non-Labor	Other Contract	Budget	\$0	\$0	\$0	\$0
Non-Labor	Program Implementation	Budget	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Non-Labor	Policy, Strategy, and Regulatory Reporting Compliance	Budget	\$1,207,000	\$1,332,000	\$1,458,000	\$1,486,000
Non-Labor	Program Management	Budget	\$31,668,652	\$31,784,742	\$32,852,873	\$33,799,206
Non-Labor	Engineering Support	Budget	\$3,189,000	\$3,203,000	\$3,429,000	\$3,448,000
Non-Labor	Customer Application/Rebate/Incentive Processing	Budget	\$0	\$0	\$0	\$0
Non-Labor	Customer Project Inspections	Budget	\$0	\$0	\$0	\$0
Non-Labor	Portfolio Analytics	Budget	\$54,000	\$56,000	\$58,000	\$70,000
Non-Labor	EM&O	Budget	\$12,711,975	\$13,614,497	\$10,583,667	\$11,051,090
Non-Labor	ED Portfolio Oversight	Budget	\$497,600	\$497,600	\$497,600	\$497,600
Non-Labor	ME&O (Local)	Budget	\$2,044,000	\$2,076,000	\$2,102,000	\$2,132,000
Non-Labor	Account Management / Sales	Budget	\$0	\$0	\$0	\$0
Non-Labor	IT	Budget	\$1,512,000	\$1,588,000	\$1,667,000	\$1,750,000
Non-Labor	Call Center	Budget	\$0	\$0	\$0	\$0
Non-Labor	Facilities	Budget	\$0	\$0	\$0	\$0
Non-Labor	Incentives - PA-implemented and Other Contracts Program	Budget	\$36,734	\$66,532,594	\$36,594,551	\$46,572,938
Non-Labor	Incentives - Third Party Program (as defined per D.16-08-019)	Budget	\$61,824,509	\$66,532,594	\$36,594,551	\$46,572,938
Non-Labor	Total	Budget	\$249,602,057	\$263,828,605	\$183,353,554	\$202,439,822
Labor + Non-Labor	Total	Budget	\$273,830,412	\$288,783,836	\$201,927,123	\$227,223,287
Other	Other (collected through GRC (5))	Budget	\$5,622,833	\$5,791,522	\$5,853,120	\$6,025,291

1. EM&V costs include CPUC portion attributable to the REMs based on budget forecasts as of 3/2/26. Actual budget requests may change.

[illegible]

Attachment B: SCE Budget Forecast Workpapers

Budget Summary View

Program ID	Energy Efficiency Program Name	2028		2029		2030		2031		2028-2031 Total	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$	\$
Resource Acquisition											
SCE 3P 2024R MF 001	Multi-Family Residential Direct Install Program	1	10,796,399	-	-	-	-	-	-	-	10,796,399
SCE 3P 2025C 001	Commercial Energy Reduction Initiative	1	7,120,564	1	1,950,176	1	148,935	-	-	-	9,219,675
SCE 3P 2025C 002	Comprehensive Refrigeration Energy Savin	1	1,736,856	1	1,736,856	0	-	-	-	-	3,600,226
SCE 3P 2025I 001	Industrial Incentive Solutions	1	3,808,671	1	3,789,940	1	119,135	-	-	-	7,717,746
SCE 3P 2025WAP 001C	Grid-Responsive Incentive Design Market	0	132,504	-	-	-	-	-	-	-	132,504
SCE 3P 2025WAP 002C	Measured Savings Program - SCE Costs	0	145,504	-	-	-	-	-	-	-	145,504
SCE 3P 2025R 001	Customer Home Engagement for Energy R	0	8,971,447	0	43,376	-	-	-	-	-	9,014,823
SCE 3P 2025R 002	Residential Energy Solutions	2	10,399,681	-	-	-	-	-	-	-	10,399,681
SCE 3P 2028R RA	Agricultural 3P Solicitation	0	1,178,791	0	1,180,170	0	1,181,592	0	1,183,055	-	4,723,607
SCE 3P 2028C RA	Commercial 3P Solicitation	3	45,333,573	4	58,747,414	4	26,447,048	5	35,489,810	-	166,017,845
SCE 3P 2028I RA	Industrial 3P Solicitation	2	3,159,416	2	4,767,545	2	5,470,319	3	6,656,872	-	20,034,151
SCE 3P 2028R RA	Residential 3P Solicitation	4	7,096,959	8	41,893,105	7	25,625,212	7	32,717,702	-	107,332,979
SCE 3P SEM 001	Commercial Energy Manager Program	1	7,425,765	1	11,181,117	0	77,488	-	-	-	18,684,370
SCE 3P SEM 002	Industrial and Agriculture Energy Manage	1	8,183,832	1	8,955,740	0	77,488	-	-	-	17,217,060
SCE 3P SEM 003	SPARKE Commercial SEM Program	0	2,971,054	0	107,599	-	-	-	-	-	3,078,653
SCE 3P SEM 004	SPARKE Industrial and Agricultural SEM Pr	1	9,225,407	1	4,967,065	0	107,088	-	-	-	14,299,560
SCE SW IP Colleges PA	Institutional Partnerships, UC/CSU/CCC - S	1	139,304	1	143,468	1	147,757	1	152,175	-	582,704
SCE 13-RENAdmin	IOU BEN Administrative Costs	1	109,487	1	112,773	1	116,155	1	119,640	-	458,055
SCE 13-SW003D	Strategic Energy Management Program	0	688,030	-	-	-	-	-	-	-	688,030
SCE SW FS	Food Service POS	-	4,727,200	-	4,727,200	-	4,727,200	-	4,727,200	-	18,908,800
SCE SW HVAC AE NonRes	SW HVAC All Electric Non-Residential	-	4,784,471	-	5,864,835	-	6,173,511	-	4,861,640	-	21,684,457
SCE SW IP Colleges	Institutional Partnerships, UC/CSU/CCC	-	2,138,836	-	2,483,834	-	2,620,183	-	2,625,957	-	9,868,810
SCE SW IP Gov	Institutional Partnerships: DGS & DoC	-	1,158,205	-	1,158,205	-	1,158,205	-	1,158,205	-	4,632,820
SCE SW MCVH	Midstream Comm Water Heating	-	5,224,800	-	5,224,800	-	5,224,800	-	5,224,800	-	20,899,200
Non-Active Programs 1	Closed or Non-Active Programs	-	-	-	-	-	-	-	-	-	-
Resource Acquisition Program Subtotal		21	146,655,781	21	159,085,218	18	79,499,603	16	94,997,055	480,137,653	
Resource Acquisition Portfolio Costs		62	113,574,736	64	14,279,487	43	10,480,133	47	11,686,301	50,020,556	
Total Resource Acquisition Budget		83	160,230,516	85	173,364,705	61	89,979,736	63	106,583,356	530,158,313	
Equity											
SCE 3P 2028R EQ	Equity 3P Placeholder	0	1,800,000	0	1,800,000	1	1,800,000	1	1,800,000	-	7,200,000
SCE SW WET Work	WET Career and Workforce Readiness	-	1,094,500	-	1,094,500	-	1,094,500	-	1,094,500	-	4,378,000
Non-Active Programs 1	Closed or Non-Active Programs	-	-	-	-	-	-	-	-	-	-
SCE Equity Subtotal		0	2,894,500	0	2,894,500	1	2,894,500	1	2,894,500	11,578,000	
SCE Equity Portfolio Costs		1	255,580	1	373,733	2	351,586	1	1,248,149	12,826,149	
SCE Total Equity Budget		1	3,160,080	1	3,151,749	2	3,268,233	2	3,246,086	12,826,149	
Market Support											
SCE 3P 2028R MS	Market Support 3P Placeholder	1	503,012	1	516,558	1	522,670	1	555,634	-	2,097,874
SCE MarketSupport 001	EE New Program Design Pilots	0	5,688,659	0	5,949,819	0	6,225,014	0	6,512,244	-	24,375,736
SCE MarketSupport 002	EE Contractor Demand Building Program	1	1,721,998	1	1,762,318	1	1,799,768	1	1,836,350	-	7,120,434
SCE SW ETP Elec PA	Emerging Technologies Program, Electric	3	1,863,799	3	1,877,715	3	1,892,047	3	1,906,808	-	7,540,369
SCE 13-SW002A	Commercial Energy Advisor Program	1	80,295	1	82,705	1	85,185	1	87,742	-	335,927
SCE 13-SW007A	On-Bill Financing	5	1,169,553	5	1,094,580	5	1,118,117	5	1,137,180	-	4,519,430
SCE 13-SW007C	New Finance Offerings	1	2,306,344	1	2,264,454	1	2,290,628	1	2,320,866	-	9,182,292
SCE 13-SW007C1	New Finance Offerings Credit Enhancemen	-	2,308,952	-	2,619,542	-	2,891,973	-	3,032,206	-	10,852,674
SCE 13-SW010A	WET Integrated Energy Education and Tr	12	8,280,146	12	8,483,599	12	8,676,510	12	8,865,914	-	34,306,169
SCE SW ETP Elec	Emerging Technologies Program, Electric	-	10,572,300	-	10,572,300	-	10,572,300	-	10,572,300	-	42,289,200
SCE SW HESC	Home Energy Score California	-	2,308,009	-	2,621,615	-	2,931,068	-	3,251,690	-	11,112,382
SCE SW HVAC OIQM	SW HVAC OIQM Program	-	3,432,750	-	3,432,750	-	3,432,750	-	3,432,750	-	13,731,000
SCE SW NC NonRes Ag, electric	SW New Construction NonRes Ag - All Ele	-	415,296	-	441,844	-	91,352	-	94,225	-	1,042,717
SCE SW NC NonRes Ag, mixed	SW New Construction NonRes Ag - Mixed	-	223,484	-	202,247	-	267,370	-	277,035	-	970,135
SCE SW NC NonRes Com, electric	SW New Construction NonRes Com - All El	-	2,657,896	-	2,827,801	-	2,283,791	-	2,544,083	-	10,313,571
SCE SW NC NonRes Com, mixed	SW New Construction NonRes Com - Mixe	-	1,430,297	-	1,294,378	-	1,527,826	-	1,424,749	-	5,677,250
SCE SW NC NonRes Ind, electric	SW New Construction NonRes Ind - All Ele	-	415,296	-	441,844	-	91,352	-	94,225	-	1,042,717
SCE SW NC NonRes Ind, mixed	SW New Construction NonRes Ind - Mixed	-	223,484	-	202,247	-	267,370	-	277,035	-	970,135
SCE SW NC NonRes Pub, electric	SW New Construction NonRes Public - All	-	1,744,244	-	1,855,744	-	1,735,618	-	1,931,618	-	7,267,288
SCE SW NC NonRes Pub, mixed	SW New Construction NonRes Public - Mix	-	938,632	-	849,436	-	954,891	-	870,680	-	3,613,639
SCE SW NC NonRes Res, electric	SW New Construction NonRes Res - All Ele	-	3,073,192	-	3,269,645	-	5,298,395	-	6,077,531	-	17,718,763
SCE SW NC NonRes Res, mixed	SW New Construction NonRes Res - Mixed	-	1,653,781	-	1,496,625	-	496,543	-	6,077,531	-	3,646,949
SCE SW NC Res, electric	SW New Construction Res - All Electric	-	6,812,800	-	6,385,070	-	6,322,130	-	6,809,627	-	26,329,627
SCE SW WET CC	WET Career Connections	-	547,250	-	547,250	-	547,250	-	547,250	-	2,189,000
SCE 3P-MULTI-DR-DSM	Multi-DR DSM Program Placeholder	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	6,000,000
Non-Active Programs 1	Closed or Non-Active Programs	-	-	-	-	-	-	-	-	-	-
SCE Market Support Subtotal		23	71,871,469	23	72,592,085	23	73,821,979	23	75,959,744	294,245,278	
SCE Market Support Portfolio Costs		25	5,465,064	24	5,330,074	32	7,867,191	31	7,643,616	26,305,944	
SCE Total Market Support Budget		48	77,336,533	47	77,922,159	55	81,689,170	54	83,603,360	320,551,222	

Program ID	Energy Efficiency Program Name	2028		2029		2030		2031		2028-2031 Total	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$		\$
Codes and Standards											
SCE_SW_CSA_Appl_PA	Codes & Standards Advocacy - State Appli	0	59,383	0	61,167	0	62,999	0	64,890	248,439	
SCE_SW_CSA_Bldg_PA	Codes & Standards Advocacy - State Buildi	0	59,383	0	61,167	0	62,999	0	64,890	248,439	
SCE_SW_CSA_Natl_PA	Codes & Standards Advocacy - National Cd	0	54,323				57,631		59,361	227,269	
SCE-13-SW-008C	Compliance Improvement	2	2,855,992	2	2,940,909	2	3,030,067	2	3,121,469	11,948,437	
SCE-13-SW-008D	Reach Codes	1	1,247,757	1	1,285,589	1	1,323,627	1	1,362,876	5,219,849	
SCE-13-SW-008E	Planning and Coordination	5	6,749,332	5	6,953,462	5	7,160,490	5	7,374,460	28,237,749	
SCE_SW_CSA_Appl	Codes & Standards Advocacy - State Appli	-	1,451,036	-	1,451,036	-	1,451,036	-	1,451,036	5,804,146	
SCE_SW_CSA_Bldg	Codes & Standards Advocacy - State Buildi	-	3,048,209	-	3,048,209	-	3,048,209	-	3,048,209	12,192,836	
SCE_SW_CSA_Natl	Codes & Standards Advocacy - National Cd	-	1,846,735	-	1,846,735	-	1,846,735	-	1,846,735	7,386,941	
Non-Active Programs 1											
SCE_Codes & Standards Subtotal	Closed or Non-Active Programs	9	17,372,151	9	17,704,229	9	18,043,799	9	18,393,927	71,514,105	
SCE_Codes & Standards Portfolio Costs		7	1,593,954	7	1,573,467	10	2,329,788	9	2,234,254	7,731,463	
SCE_Total Codes & Standards Budget		17	18,966,104	16	19,277,696	19	20,373,587	18	20,628,181	79,245,568	
SCE_Portfolio Total Before EM&V											
		149	259,693,234	149	273,716,309	137	195,310,726	137	214,060,983	942,781,252	
EM&V											
SCE-30V0100	Evaluation Measurement Verification	5	2,975,652	5	3,136,333	5	2,237,936	5	2,452,782	10,802,703	
SCE_Portfolio Oversight	ED Portfolio Oversight	-	497,600	-	497,600	-	497,600	-	497,600	1,990,400	
SCE-30V0200	CPUC EM&V	-	10,663,926	-	11,433,594	-	9,329,822	-	10,211,922	41,638,615	
Portfolio Grand Total											
		154	273,830,412	154	288,783,836	142	207,376,084	142	227,223,287	997,213,619	
Portfolio Totals w/o C&S											
		138	254,864,308	138	269,506,140	124	187,002,498	124	206,595,106	917,968,051	

1. A Non-Active programs refer to any program that is closed or currently inactive.

Detail Budget by Program

ProgramID	SCE-13-RENAdmin											
Program Name	IOU REN Administrative Costs											
Segment	Resource Acquisition											
Sector	REN											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Bus Ops Anlys, Advisor	Portfolio Analytics	Labor	Administration	0.06	8,545	0.06	8,802	0.06	9,066	0.06	9,338	35,751
Bus Ops Anlys, Advisor	Program Management	Labor	Administration	0.06	8,545	0.06	8,802	0.06	9,066	0.06	9,338	35,751
Bus Ops Anlys, Specialist	Program Management	Labor	Administration	0.15	14,141	0.15	14,565	0.15	15,002	0.15	15,452	59,160
Energy Effic Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.50	75,067	0.50	77,319	0.50	79,638	0.50	82,027	314,051
Employee related expense, travel, training,	Portfolio Analytics	Labor	Administration	-	256	-	264	-	272	-	280	1,073
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,933	-	3,021	-	3,111	-	3,205	12,269
Total				0.77	109,487	0.77	112,773	0.77	116,155	0.77	119,640	458,055

ProgramID	SCE-13-SW-002A											
Program Name	Commercial Energy Advisor Program											
Segment	Market Support											
Sector	Commercial											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Energy Advisor 1 SPO - L1	Call Center	Labor	Direct Implementation	1.00	77,956	1.00	80,296	1.00	82,704	1.00	85,186	326,142
Employee related expense, travel, training,	Call Center	Labor	Direct Implementation	-	2,339	-	2,409	-	2,481	-	2,556	9,785
Total				1.00	80,295	1.00	82,705	1.00	85,185	1.00	87,742	335,927

ProgramID	SCE-13-SW-003D											
Program Name	Strategic Energy Management Program											
Segment	Resource Acquisition											
Sector	Industrial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Direct Implementation Consultant	Program Management	Non-Labor	Direct Implementation	-	435,000	-	-	-	-	-	-	435,000
Energy Effic Prog Perf Mgmt, Advisor	Program Management	Labor	Direct Implementation	0.15	22,520	-	-	-	-	-	-	22,520
Incentives	PA Incentives	Non-Labor	Direct Implementation	-	96,734	-	-	-	-	-	-	96,734
Conferences Expenses- CEE and ACEEE/NAS	Program Management	Non-Labor	Direct Implementation	-	40,000	-	-	-	-	-	-	40,000
Tech Review	Program Management	Non-Labor	Direct Implementation	-	21,100	-	-	-	-	-	-	21,100
Technical M&V Review Consultant	Program Management	Non-Labor	Direct Implementation	-	72,000	-	-	-	-	-	-	72,000
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	676	-	-	-	-	-	-	676
Total				0.15	688,030	-	-	-	-	-	-	688,030

ProgramID	SCE-13-SW-007A											
Program Name	On-Bill Financing											
Segment	Market Support											
Sector	Commercial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
IT Systems Development IT System develop	Program Management	Non-Labor	IT	-	300,000	-	200,000	-	200,000	-	200,000	900,000
Additional analytical and administraiive sup	Program Management	Non-Labor	Administration	-	125,000	-	130,000	-	130,000	-	130,000	515,000
Energy Effic Prog Perf Mgmt, Advisor	Program Management	Labor	Direct Implementation	0.75	112,600	0.75	115,978	0.75	119,458	0.75	123,041	471,077
Tech Docmatn Cntrl, Sr Spec	Customer Application/Rebate/Incentive Processing	Labor	Direct Implementation	1.00	105,971	1.00	109,150	1.00	112,424	1.00	115,797	443,342
Account Mgmt, Advisor	Account Management / Sales	Labor	Direct Implementation	0.63	92,916	0.63	95,704	0.63	98,576	0.63	101,532	388,728
Tech Docmatn Cntrl, Spec	Customer Application/Rebate/Incentive Processing	Labor	Direct Implementation	1.00	83,076	1.00	85,568	1.00	88,135	1.00	90,779	347,558
Pri Mgr	Customer Application/Rebate/Incentive Processing	Labor	Direct Implementation	0.50	78,879	0.50	81,246	0.50	83,683	0.50	86,194	330,002
Advertising Social Nedua Campaigns	ME&O (Local)	Non-Labor	Marketing	-	80,000	-	80,000	-	80,000	-	80,000	320,000
Bus Ops Anlys, Sr Spec	Program Management	Labor	Administration	0.50	61,523	0.50	63,369	0.50	65,270	0.50	67,228	257,390
Loan Defaults	Program Management	Non-Labor	Direct Implementation	-	50,000	-	50,000	-	55,000	-	55,000	210,000
Advertising Email campaigns	ME&O (Local)	Non-Labor	Marketing	-	35,000	-	35,000	-	35,000	-	35,000	140,000
Account Mgmt, Specialist	Account Management / Sales	Labor	Direct Implementation	0.16	16,057	0.16	16,538	0.16	17,034	0.16	17,545	67,174
Email Campaign Development	ME&O (Local)	Non-Labor	Marketing	-	12,000	-	15,000	-	16,000	-	17,000	60,000
Employee related expense, travel, training,	Customer Application/Rebate/Incentive Processing	Labor	Direct Implementation	-	8,038	-	8,279	-	8,527	-	8,783	33,627
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	3,378	-	3,479	-	3,584	-	3,691	14,132
Employee related expense, travel, training,	Account Management / Sales	Labor	Direct Implementation	-	3,269	-	3,367	-	3,468	-	3,572	13,677
Employee related expense, travel, training,	Program Management	Labor	Administration	-	1,846	-	1,901	-	1,958	-	2,017	7,723
Total				4.54	1,169,553	4.54	1,094,580	4.54	1,118,117	4.54	1,137,180	4,519,430

ProgramID	SCE-13-SW-007A1											
Program Name	On-Bill Financing											
Segment	Market Support											
Sector	Commercial											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Customer Loans	Program Implementation	Non-Labor	Direct Implementation	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	40,000,000
Total				-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	40,000,000

ProgramID	SCE-13-SW-007C											
Program Name	New Finance Offerings											
Segment	Market Support											
Sector	Finance											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Bus Ops Anlys, Sr Spec	Program Management	Labor	Administration	0.25	30,762	0.25	31,684	0.25	32,635	0.25	33,614	128,695
CAEATFA Administration	Program Management	Non-Labor	Administration	-	1,285,000	-	1,237,000	-	1,258,000	-	1,278,000	5,058,000
Energy Effic Prog Perf Mgmt, Advisor	Program Management	Labor	Direct Implementation	0.25	37,533	0.25	38,659	0.25	39,819	0.25	41,014	157,025
IT Enhancements	Program Management	Non-Labor	IT	-	200,000	-	200,000	-	200,000	-	200,000	800,000
Marketing Campaign	ME&O (Local)	Non-Labor	Marketing	-	300,000	-	300,000	-	300,000	-	300,000	1,200,000
SCG/Riester Marketing consultant	ME&O (Local)	Non-Labor	Marketing	-	451,000	-	455,000	-	458,000	-	466,000	1,830,000
Employee related expense, travel, training,	Program Management	Labor	Administration	-	923	-	951	-	979	-	1,008	3,861
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	1,126	-	1,160	-	1,195	-	1,230	4,711
Total				0.50	2,306,344	0.50	2,264,454	0.50	2,290,628	0.50	2,320,866	9,182,292

ProgramID	SCE-13-SW-007C1											
Program Name	New Finance Offerings Credit Enhancements											
Segment	Market Support											
Sector	Finance											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Credit Enhancements	Program Management	Non-Labor	Direct Implementation	-	2,308,952	-	2,619,542	-	2,891,973	-	3,032,206	10,852,674
Total				-	2,308,952	-	2,619,542	-	2,891,973	-	3,032,206	10,852,674

ProgramID	SCE-13-SW-008C											
Program Name	Compliance Improvement											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
20-25 formal agreements for co-delivery of	Program Management	Non-Labor	Direct Implementation	-	113,000	-	116,000	-	120,000	-	123,000	472,000
35-40 Events per year; registration, booth,	Program Management	Non-Labor	Direct Implementation	-	175,000	-	180,000	-	186,000	-	191,000	732,000
CASE Work Support	Program Management	Non-Labor	Direct Implementation	-	232,000	-	239,000	-	246,000	-	254,000	971,000
Code Harmonization Compliance Resources	Engineering Services	Non-Labor	Direct Implementation	-	41,000	-	42,000	-	43,000	-	45,000	171,000
Compliance Software Training & resource d	Engineering Services	Non-Labor	Direct Implementation	-	258,000	-	266,000	-	274,000	-	282,000	1,080,000
Curriculum Development- Energy Code Ace	Program Management	Non-Labor	Direct Implementation	-	258,000	-	266,000	-	274,000	-	282,000	1,080,000
Cust Prgrms Cnsrvrtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.25	22,988	0.25	23,677	0.25	24,388	0.25	25,119	96,172
Cust Prgrms Cnsrvrtion/Effcy, Sr Advisor	Program Management	Labor	Direct Implementation	1.00	176,037	1.00	181,318	1.00	186,757	1.00	192,360	736,472
Cust Prgrms Cnsrvrtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.12	24,105	0.12	24,828	0.12	25,573	0.12	26,340	100,846
Cust Prgrms Cnsrvrtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.24	29,692	0.24	30,582	0.24	31,500	0.24	32,445	124,219
Energy Code Ace (ECA) Resource Developm	Program Management	Non-Labor	Direct Implementation	-	206,000	-	212,000	-	219,000	-	225,000	862,000
Fact sheets, training schedules, checklists, e	Program Management	Non-Labor	Direct Implementation	-	41,000	-	42,000	-	43,000	-	45,000	171,000
Grid Harmonization Compliance Resources	Engineering Services	Non-Labor	Direct Implementation	-	52,000	-	54,000	-	55,000	-	57,000	218,000
Reach Code Compliance Training Resources	Engineering Services	Non-Labor	Direct Implementation	-	62,000	-	64,000	-	66,000	-	68,000	260,000
SCE share of consultant time to manage on	Program Management	Non-Labor	Direct Implementation	-	72,000	-	74,000	-	76,000	-	79,000	301,000
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.02	3,480	0.02	3,584	0.02	3,692	0.02	3,803	14,559
Support of ECA Training content, Tools & R	Program Management	Non-Labor	Direct Implementation	-	412,000	-	424,000	-	437,000	-	450,000	1,723,000
Title 20 Appliance Standard Compliance Su	Program Management	Non-Labor	Direct Implementation	-	206,000	-	212,000	-	219,000	-	225,000	862,000
Training Implementation	Program Management	Non-Labor	Direct Implementation	-	464,000	-	478,000	-	492,000	-	507,000	1,941,000
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	104	-	108	-	111	-	114	437
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	1,580	-	1,628	-	1,677	-	1,727	6,612
Employee related expense, travel, training,	Program Management	Labor	Administration	-	723	-	745	-	767	-	790	3,025
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	5,282	-	5,440	-	5,602	-	5,771	22,095
Total				1.62	2,855,992	1.62	2,940,909	1.62	3,030,067	1.62	3,121,469	11,948,437

ProgramID	SCE-13-SW-008D											
Program Name	Reach Codes											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Building Performance Standards	Program Management	Non-Labor	Direct Implementation	-	103,000	-	106,000	-	109,000	-	113,000	431,000
Cost-effectiveness study development	Program Management	Non-Labor	Direct Implementation	-	258,000	-	266,000	-	274,000	-	282,000	1,080,000
Cust Prgrms Cnsrvtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.24	22,800	0.24	23,484	0.24	24,188	0.24	24,914	95,386
Cust Prgrms Cnsrvtion/Effcy, Sr Advisor	Program Management	Labor	Direct Implementation	0.82	144,526	0.82	148,862	0.82	153,328	0.82	157,928	604,644
Cust Prgrms Cnsrvtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.12	24,105	0.12	24,828	0.12	25,573	0.12	26,340	100,846
Cust Prgrms Cnsrvtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.24	29,692	0.24	30,582	0.24	31,500	0.24	32,445	124,219
Jurisdiction Outreach & Coordination	Program Management	Non-Labor	Direct Implementation	-	350,000	-	361,000	-	371,000	-	382,000	1,464,000
Online tools- Cost-effectiveness explorer, J	Program Management	Non-Labor	Direct Implementation	-	165,000	-	170,000	-	175,000	-	180,000	690,000
Publication support	Program Management	Non-Labor	Direct Implementation	-	144,000	-	148,000	-	153,000	-	157,000	602,000
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	1,575	-	1,622	-	1,671	-	1,721	6,588
Employee related expense, travel, training,	Program Management	Labor	Administration	-	723	-	745	-	767	-	790	3,025
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	4,336	-	4,466	-	4,600	-	4,738	18,140
Total				1.42	1,247,757	1.42	1,285,589	1.42	1,323,627	1.42	1,362,876	5,219,840

Program Name	Planning and Coordination											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Building Energy Modeling Consultants	Program Management	Non-Labor	Direct Implementation	-	2,392,000	-	2,464,000	-	2,538,000	-	2,614,000	10,008,000
Code Harmonization Consultants	Program Management	Non-Labor	Direct Implementation	-	464,000	-	478,000	-	492,000	-	507,000	1,941,000
Code Preparedness Consultants	Program Management	Non-Labor	Direct Implementation	-	589,000	-	607,000	-	625,000	-	644,000	2,465,000
Consulting Engineer	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Direct Implementation	1.00	234,164	1.00	241,189	1.00	248,425	1.00	255,878	979,656
Cust Pgrms Consrvtion/Effcy, Advisor	Program Management	Labor	Direct Implementation	0.63	92,712	0.63	95,493	0.63	98,358	0.63	101,309	387,872
Cust Pgrms Consrvtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.27	25,521	0.27	26,287	0.27	27,075	0.27	27,887	106,770
Cust Pgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Direct Implementation	1.09	191,704	1.09	197,455	1.09	203,379	1.09	209,480	802,018
Cust Pgrms Consrvtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.47	98,497	0.47	101,452	0.47	104,495	0.47	107,630	412,074
Cust Pgrms Consrvtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.27	32,734	0.27	33,716	0.27	34,727	0.27	35,769	136,946
Decarbonization Consultants	Program Management	Non-Labor	Direct Implementation	-	986,000	-	1,016,000	-	1,046,000	-	1,077,000	4,125,000
Grid Harmonization Consultants	Program Management	Non-Labor	Direct Implementation	-	953,000	-	982,000	-	1,011,000	-	1,041,000	3,987,000
Senior Project Manager	Program Management	Labor	Direct Implementation	1.00	191,250	1.00	196,988	1.00	202,897	1.00	208,984	800,119
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.53	108,497	0.53	111,752	0.53	115,105	0.53	118,558	453,912
Strategic Planning and Program Support Co	Program Management	Non-Labor	Direct Implementation	-	361,000	-	372,000	-	383,000	-	394,000	1,510,000
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	3,255	-	3,353	-	3,453	-	3,557	13,617
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	1,748	-	1,800	-	1,854	-	1,910	7,311
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Direct Implementation	-	7,025	-	7,236	-	7,453	-	7,676	29,390
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,955	-	3,044	-	3,135	-	3,229	12,362
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	14,271	-	14,698	-	15,139	-	15,593	59,701
Total				5.26	6,749,332	5.26	6,953,462	5.26	7,160,495	5.26	7,374,460	28,237,749

ProgramID	SCE-13-SW-010A											
Program Name	WE&T Integrated Energy Education and Training											
Segment	Market Support											
Sector	Workforce Education and Training											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
Advanced HVAC in-person workforce training	Program Management	Non-Labor	Direct Implementation	-	876,000	-	896,000	-	915,000	-	933,000	3,620,000
Air Fare, Lodging for Training	Program Management	Non-Labor	Direct Implementation	-	29,000	-	30,000	-	31,000	-	32,000	122,000
Audio and Video Services	Program Management	Non-Labor	Direct Implementation	-	70,000	-	72,000	-	74,000	-	75,000	291,000
Collaborations with partner institution and	Program Management	Non-Labor	Direct Implementation	-	403,000	-	412,000	-	421,000	-	429,000	1,665,000
Cust Prgrms Consrvtion/Effcy, Advisor	Program Management	Labor	Direct Implementation	5.37	789,891	5.37	813,587	5.37	837,998	5.37	863,134	3,304,610
Cust Prgrms Consrvtion/Effcy, Mgr	Program Management	Labor	Direct Implementation	1.63	268,852	1.63	276,918	1.63	285,224	1.63	293,782	1,124,776
Cust Prgrms Consrvtion/Effcy, Specialist	Program Management	Labor	Direct Implementation	2.56	240,198	2.56	247,403	2.56	254,826	2.56	262,471	1,004,898
Cust Prgrms Consrvtion/Effcy, Sr Spec	Program Management	Labor	Direct Implementation	1.62	197,438	1.62	203,361	1.62	209,462	1.62	215,746	826,007
EEC Displays to support SCE programs, display	Program Management	Non-Labor	Direct Implementation	-	855,000	-	875,000	-	893,000	-	911,000	3,534,000
Employee Conferences, Seminars, Training	Program Management	Non-Labor	Direct Implementation	-	64,000	-	65,000	-	66,000	-	67,000	262,000
Employee Lodging and Travel for training purposes	Program Management	Non-Labor	Direct Implementation	-	2,000	-	2,000	-	2,000	-	2,000	8,000
Employee Mileage, Meals, Car Rentals, Shuttle	Program Management	Non-Labor	Direct Implementation	-	22,000	-	23,000	-	23,000	-	23,000	91,000
Exhibiting at industry conferences, hosting	Program Management	Non-Labor	Direct Implementation	-	52,000	-	53,000	-	54,000	-	55,000	214,000
HVACRedu.net provides specialized online	Program Management	Non-Labor	Direct Implementation	-	773,000	-	791,000	-	808,000	-	824,000	3,196,000
Meals are provided for in-person classes held	Program Management	Non-Labor	Direct Implementation	-	101,000	-	103,000	-	105,000	-	107,000	416,000
Meals for Customer Training Classes	Program Management	Non-Labor	Direct Implementation	-	54,000	-	55,000	-	56,000	-	57,000	222,000
Mobile Education and Outreach	Program Management	Non-Labor	Direct Implementation	-	530,000	-	542,000	-	553,000	-	564,000	2,189,000
Office Supplies, Graphics, Postage, general	Program Management	Non-Labor	Direct Implementation	-	27,000	-	28,000	-	29,000	-	30,000	114,000
Porter services	Program Management	Non-Labor	Direct Implementation	-	35,000	-	36,000	-	37,000	-	38,000	146,000
Porter services (e.g., through Royal Crest) at	Program Management	Non-Labor	Direct Implementation	-	30,000	-	31,000	-	32,000	-	33,000	126,000
Provide in-person HVAC training courses at	Program Management	Non-Labor	Direct Implementation	-	340,000	-	348,000	-	355,000	-	362,000	1,405,000
Service subscriptions	Program Management	Non-Labor	Direct Implementation	-	198,000	-	203,000	-	207,000	-	211,000	819,000
Targeted digital marketing campaigns, email	Program Management	Non-Labor	Direct Implementation	-	431,000	-	441,000	-	450,000	-	459,000	1,781,000
Targeted digital marketing campaigns, email	Program Management	Non-Labor	Direct Implementation	-	37,000	-	38,000	-	39,000	-	40,000	154,000
Tool Lending Library	Program Management	Non-Labor	Direct Implementation	-	54,000	-	55,000	-	56,000	-	57,000	222,000
Various instructors fees for in-person seminar	Program Management	Non-Labor	Direct Implementation	-	1,682,000	-	1,721,000	-	1,757,000	-	1,792,000	6,952,000
Web Multimedia Production, Advisor	Program Management	Labor	Direct Implementation	0.50	71,724	0.50	73,876	0.50	76,092	0.50	78,375	300,067
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	47,043	-	48,454	-	49,908	-	51,406	196,811
Total				11.68	8,280,146	11.68	8,483,599	11.68	8,676,510	11.68	8,865,914	34,306,169

ProgramID	SCE_3P_2025C_001											
Program Name	Commercial Energy Reduction Initiative											
Segment	Resource Acquisition											
Sector	Commercial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Pgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	0.03	5,440	0.03	5,323	-	-	16,044
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.25	38,659	0.14	22,697	-	-	98,889
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.15	26,955	0.07	13,188	-	-	66,312
Engineer 1	Engineering Services	Labor	Direct Implementation	0.20	18,728	0.25	24,112	0.10	9,934	-	-	52,774
Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	6,043	0.05	6,224	0.05	6,411	-	-	18,678
Engineer 3	Engineering Services	Labor	Direct Implementation	0.20	31,602	0.25	40,688	0.10	16,764	-	-	89,054
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	3,817,131	-	925,308	-	-	-	-	4,742,438
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	2,989,072	-	724,579	-	-	-	-	3,713,651
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	18,504	0.10	19,058	0.10	19,630	-	-	57,192
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.10	20,472	0.10	21,086	0.10	21,718	-	-	63,276
Tech Review	Program Management	Non-Labor	Direct Implementation	-	145,100	-	112,600	-	29,800	-	-	287,500
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	2,860	-	3,335	-	2,234	-	-	8,429
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,069	-	2,132	-	1,236	-	-	5,437
Total				1.08	7,120,564	1.18	1,950,176	0.69	148,935	-	-	9,219,675

ProgramID	SCE_3P_2025C_002											
Program Name	Comprehensive Refrigeration Energy Savings and Training											
Segment	Resource Acquisition											
Sector	Commercial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Pgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	0.03	5,440	0.03	5,323	-	-	16,044
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.25	38,659	0.14	22,697	-	-	98,889
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.15	26,955	0.07	13,188	-	-	66,312
Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	4,682	0.05	4,822	0.05	4,967	-	-	14,471
Engineer 3	Engineering Services	Labor	Direct Implementation	0.05	7,901	0.05	8,138	0.05	8,382	-	-	24,421
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	764,482	-	764,482	-	-	-	-	1,528,964
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	746,816	-	848,066	-	-	-	-	1,594,882
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	9,252	0.05	9,529	0.05	9,815	-	-	28,596
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	10,236	0.05	10,543	0.05	10,859	-	-	31,638
Tech Review	Program Management	Non-Labor	Direct Implementation	-	120,500	-	67,100	-	-	-	-	187,600
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	962	-	991	-	1,021	-	-	2,974
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,068	-	2,131	-	1,236	-	-	5,436
Total				0.63	1,735,882	0.63	1,786,856	0.44	77,488	-	-	3,600,226

ProgramID

ProgramID	SCE_3P_2028A_RA											
Program Name	Agricultural 3P Solicitation											
Segment	Resource Acquisition											
Sector	Agricultural											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	9,364	0.10	9,645	0.10	9,934	0.10	10,232	39,175
Engineer 3	Engineering Services	Labor	Direct Implementation	0.10	15,801	0.10	16,275	0.10	16,764	0.10	17,266	66,106
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	553,353	-	539,982	-	517,287	-	491,255	2,101,877
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	579,445	-	592,816	-	615,512	-	641,543	2,429,315
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	9,252	0.05	9,529	0.05	9,815	0.05	10,110	38,706
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	10,236	0.05	10,543	0.05	10,859	0.05	11,185	42,823
Tech Review	Program Management	Non-Labor	Direct Implementation	-	-	-	-	-	-	-	-	-
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	1,340	-	1,380	-	1,421	-	1,464	5,605
Total				0.30	1,178,791	0.30	1,180,170	0.30	1,181,592	0.30	1,183,055	4,723,600

ProgramID	SCE_3P_2028I_RA											
Program Name	Industrial 3P Solicitation											
Segment	Resource Acquisition											
Sector	Industrial											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Pgrms Consvrtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.10	17,604	0.10	18,132	0.11	20,543	0.10	19,236	75,515
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	1.00	150,134	1.00	154,638	1.30	207,060	1.50	246,082	757,914
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.20	35,939	0.50	92,544	0.50	95,320	249,972
Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	9,364	0.15	14,467	0.15	14,901	0.20	20,464	59,196
Engineer 3	Engineering Services	Labor	Direct Implementation	0.10	15,801	0.15	24,413	0.15	25,145	0.20	34,533	99,892
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	1,232,165	-	1,898,484	-	1,943,299	-	2,317,005	7,390,953
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	1,475,164	-	2,349,796	-	2,585,332	-	3,359,397	9,769,688
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	18,504	0.10	19,059	0.10	19,631	0.10	20,220	77,414
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.10	20,471	0.10	21,085	0.10	21,718	0.10	22,369	85,643
Tech Review	Program Management	Non-Labor	Direct Implementation	-	186,300	-	222,900	-	528,100	-	488,500	1,425,800
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	1,924	-	2,371	-	2,442	-	2,928	9,664
Employee related expense, travel, training,	Program Management	Labor	Administration	-	5,816	-	6,261	-	9,604	-	10,819	32,499
Total				1.65	3,159,416	1.80	4,767,545	2.41	5,470,319	2.70	6,636,872	20,034,151

ProgramID	SCE_3P_2028R_MS											
Program Name	Market Support 3P Placeholder											
Segment	Market Support											
Sector	Residential											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Pgrgrms Consvrtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.05	8,802	0.05	9,066	0.10	18,676	0.10	19,236	55,780
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.75	112,600	0.75	115,978	0.70	111,494	0.75	123,041	463,113
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.10	17,446	0.15	26,955	0.15	27,763	0.25	47,660	119,824
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	359,999	-	359,999	-	359,999	-	359,999	1,439,996
Employee related expense, travel, training,	Program Management	Labor	Administration	-	4,165	-	4,560	-	4,738	-	5,698	19,161
Total				0.90	503,012	0.95	516,558	0.95	522,670	1.10	555,634	2,097,874

ProgramID	SCE 3P SEM_002											
Program Name	Industrial and Agriculture Energy Manager Program (Ind											
Segment	Resource Acquisition											
Sector	Industrial											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Cnsvrtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	0.03	5,440	0.03	5,323	-	-	16,044
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.25	38,659	0.14	22,697	-	-	98,889
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.15	26,955	0.07	13,188	-	-	66,312
Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	9,364	0.10	9,645	0.05	4,967	-	-	23,976
Engineer 3	Engineering Services	Labor	Direct Implementation	0.10	15,801	0.10	16,275	0.05	8,382	-	-	40,458
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	6,735,486	-	7,451,882	-	-	-	-	14,187,368
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	1,024,000	-	1,024,000	-	-	-	-	2,048,000
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	9,252	0.05	9,529	0.05	9,815	-	-	28,596
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	10,236	0.05	10,543	0.05	10,859	-	-	31,638
Tech Review	Program Management	Non-Labor	Direct Implementation	-	307,300	-	359,300	-	-	-	-	666,600
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	1,340	-	1,380	-	1,021	-	-	3,740
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,070	-	2,132	-	1,236	-	-	5,439
Total				0.73	8,183,832	0.73	8,955,740	0.44	77,488	-	-	17,217,066

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ProgramID	SCE_3P_SEM_004											
Program Name	SPARke Industrial and Agricultural SEM Program (Ind)											
Segment	Resource Acquisition											
Sector	Industrial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	0.03	5,440	0.03	5,323	-	-	16,044
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.20	30,928	0.14	22,697	-	-	91,158
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.15	26,955	0.07	13,188	-	-	66,312
Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	9,364	0.10	9,645	0.05	4,967	-	-	23,976
Engineer 3	Engineering Services	Labor	Direct Implementation	0.10	15,801	0.10	16,275	0.05	8,382	-	-	40,458
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	6,138,032	-	3,147,945	-	-	-	-	9,285,977
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	2,717,330	-	1,588,125	-	-	-	-	4,305,455
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	9,252	0.05	9,529	0.05	9,815	-	-	28,596
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	10,236	0.05	10,543	0.05	10,859	-	-	31,638
Tech Review	Program Management	Non-Labor	Direct Implementation	-	253,000	-	118,400	-	29,600	-	-	401,000
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	1,340	-	1,380	-	1,021	-	-	3,740
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,070	-	1,900	-	1,236	-	-	5,206
Total				0.73	9,225,407	0.68	4,967,065	0.44	107,088	-	-	14,299,560

ProgramID	SCE_MarketSupport_001											
Program Name	EE New Program Design Pilots											
Segment	Market Support											
Sector	Cross-Cutting											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Advertising Online Marketing Campaign	ME&O (Local)	Non-Labor	Marketing	-	100,000	-	100,000	-	100,000	-	100,000	400,000
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Direct Implementation	0.25	37,533	0.25	38,659	0.25	39,819	0.25	41,014	157,025
Program Pilot 1 Consultant	Program Management	Non-Labor	Direct Implementation	-	2,600,000	-	2,730,000	-	2,867,000	-	3,010,000	11,207,000
Program Pilot 2 Consultant	Program Management	Non-Labor	Direct Implementation	-	2,600,000	-	2,730,000	-	2,867,000	-	3,010,000	11,207,000
Technical Assistance and Evaluation Consul	Program Management	Non-Labor	Administration	-	350,000	-	350,000	-	350,000	-	350,000	1,400,000
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	1,126	-	1,160	-	1,195	-	1,230	4,711
Total				0.25	5,688,659	0.25	5,949,819	0.25	6,225,014	0.25	6,512,244	24,375,736

ProgramID	SCE_MarketSupport_002											
Program Name	EE Contractor Demand Building Program											
Segment	Market Support											
Sector	Cross-Cutting											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
All-inclusive instructor fees related to program	Program Management	Non-Labor	Direct Implementation	-	407,000	-	416,000	-	425,000	-	434,000	1,682,000
Cust Prgrms Consrvtion/Effcy, Advisor	Program Management	Labor	Direct Implementation	0.95	139,804	0.95	143,998	0.95	148,318	0.95	152,767	584,887
General marketing, education and outreach	ME&O (Local)	Non-Labor	Marketing	-	65,000	-	66,000	-	67,000	-	68,000	266,000
Office supplies for ongoing program admini	Program Management	Non-Labor	Direct Implementation	-	2,000	-	2,000	-	2,000	-	2,000	8,000
Outreach Events / Trade Shows Exhibiting a	ME&O (Local)	Non-Labor	Marketing	-	22,000	-	23,000	-	23,000	-	23,000	91,000
Program Incentives for participants to claim	ME&O (Local)	Non-Labor	Incentives	-	979,000	-	1,002,000	-	1,023,000	-	1,043,000	4,047,000
Program Related Employee Air Fare, Lodging	Program Management	Non-Labor	Direct Implementation	-	5,000	-	5,000	-	5,000	-	5,000	20,000
Program Related Employee Conferences, Se	Program Management	Non-Labor	Direct Implementation	-	15,000	-	15,000	-	15,000	-	15,000	60,000
Program Related Employee Mileage, Meals	Program Management	Non-Labor	Direct Implementation	-	8,000	-	8,000	-	8,000	-	8,000	32,000
Software platform program classes manage	Program Management	Non-Labor	Direct Implementation	-	75,000	-	77,000	-	79,000	-	81,000	312,000
Employee related expense, travel, training,	Program Management	Labor	Direct Implementation	-	4,194	-	4,320	-	4,450	-	4,583	17,547
Total				0.95	1,721,998	0.95	1,762,318	0.95	1,799,768	0.95	1,836,350	7,120,434

ProgramID	SCE_SW_CSA_Appl_PA											
Program Name	Codes & Standards Advocacy - State Appliance Standards Advocacy - SCE Costs											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Consrvtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	5,630	0.06	5,799	0.06	5,972	0.06	6,152	23,553
Cust Prgrms Consrvtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.06	12,052	0.06	12,414	0.06	12,786	0.06	13,170	50,422
Cust Prgrms Consrvtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	7,423	0.06	7,646	0.06	7,875	0.06	8,111	31,055
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.16	32,549	0.16	33,526	0.16	34,531	0.16	35,567	136,173
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	976	-	1,006	-	1,036	-	1,067	4,085
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	392	-	403	-	415	-	428	1,638
Employee related expense, travel, training,	Program Management	Labor	Administration	-	361	-	373	-	384	-	395	1,513
Total				0.34	59,383	0.34	61,167	0.34	62,999	0.34	64,890	248,439

ProgramID	SCE_SW_CSA_Bldg_PA											
Program Name	Codes & Standards Advocacy - State Building Codes Advocacy - SCE Costs											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Consrvtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	5,630	0.06	5,799	0.06	5,972	0.06	6,152	23,553
Cust Prgrms Consrvtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.06	12,052	0.06	12,414	0.06	12,786	0.06	13,170	50,422
Cust Prgrms Consrvtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	7,423	0.06	7,646	0.06	7,875	0.06	8,111	31,055
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.16	32,549	0.16	33,526	0.16	34,531	0.16	35,567	136,173
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	976	-	1,006	-	1,036	-	1,067	4,085
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	392	-	403	-	415	-	428	1,638
Employee related expense, travel, training,	Program Management	Labor	Administration	-	361	-	373	-	384	-	395	1,513
Total				0.34	59,383	0.34	61,167	0.34	62,999	0.34	64,890	248,439

ProgramID	SCE_SW_CSA_NatI_PA											
Program Name	Codes & Standards Advocacy - National Codes & Standards Advocacy - SCE Costs											
Segment	Codes and Standards											
Sector	Codes and Standards											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Consrvtion/Effcy, Specialist	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	5,630	0.06	5,799	0.06	5,972	0.06	6,152	23,553
Cust Prgrms Consrvtion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.06	12,052	0.06	12,414	0.06	12,786	0.06	13,170	50,422
Cust Prgrms Consrvtion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	7,423	0.06	7,646	0.06	7,875	0.06	8,111	31,055
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.14	27,636	0.14	28,465	0.14	29,319	0.14	30,199	115,619
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	829	-	854	-	880	-	906	3,469
Employee related expense, travel, training,	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	392	-	403	-	415	-	428	1,638
Employee related expense, travel, training,	Program Management	Labor	Administration	-	361	-	373	-	384	-	395	1,513
Total				0.31	54,323	0.31	55,954	0.31	57,631	0.31	59,361	227,269

ProgramID	SCE_SW_ETP_Elec_PA											
Program Name	Emerging Technologies Program, Electric - SCE Costs											
Segment	Market Support											
Sector	Emerging Technologies											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Bus Ops Anlys, Advisor	Program Management	Labor	Administration	0.48	68,362	0.48	70,413	0.48	72,525	0.48	74,701	286,001
Cust Prgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.10	17,604	0.10	18,132	0.10	18,676	0.10	19,236	73,648
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.25	38,659	0.25	39,819	0.25	41,014	157,025
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.10	17,446	0.10	17,970	0.10	18,509	0.10	19,064	72,989
Engineer 1	Engineering Services	Labor	Direct Implementation	0.30	29,570	0.30	30,457	0.30	31,371	0.30	32,312	123,710
Engineer 2	Engineering Services	Labor	Direct Implementation	0.30	38,164	0.30	39,309	0.30	40,489	0.30	41,703	159,665
Engineer 3	Engineering Services	Labor	Direct Implementation	0.75	124,746	0.75	128,489	0.75	132,343	0.75	136,314	521,892
Memberships, sponsorships,ETCC, and othe	Program Management	Non-Labor	Direct Implementation	-	844,000	-	844,000	-	844,000	-	844,000	3,376,000
Participating and sponsoring ETP related w	Program Management	Non-Labor	Direct Implementation	-	100,000	-	100,000	-	100,000	-	100,000	400,000
Program Update & Investigation (coordinat	Program Management	Non-Labor	Direct Implementation	-	200,000	-	200,000	-	200,000	-	200,000	800,000
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.60	116,866	0.60	120,372	0.60	123,983	0.60	127,703	488,924
SWEETP Database update and maintenanc	Program Management	Non-Labor	Direct Implementation	-	150,000	-	150,000	-	150,000	-	150,000	600,000
SWEETP Project Inspections	Program Management	Non-Labor	Direct Implementation	-	106,000	-	106,000	-	106,000	-	106,000	424,000
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	9,280	-	9,559	-	9,846	-	10,141	38,826
Employee related expense, travel, training,	Program Management	Labor	Administration	-	4,228	-	4,355	-	4,486	-	4,620	17,689
Total				2.88	1,863,799	2.88	1,877,715	2.88	1,892,047	2.88	1,906,808	7,540,369

ProgramID	SCE_SW_IP_Colleges_PA											
Program Name	Institutional Partnerships, UC/CSU/CCC - SCE Costs											
Segment	Resource Acquisition											
Sector	Public											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.15	26,406	0.15	27,198	0.15	28,014	0.15	28,854	110,472
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	0.25	38,659	0.25	39,819	0.25	41,014	157,025
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.15	26,955	0.15	27,763	0.15	28,596	109,483
Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	9,364	0.10	9,645	0.10	9,934	0.10	10,232	39,175
Engineer 3	Engineering Services	Labor	Direct Implementation	0.10	15,801	0.10	16,275	0.10	16,764	0.10	17,266	66,106
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.05	9,252	0.05	9,529	0.05	9,815	0.05	10,110	38,706
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.05	10,236	0.05	10,543	0.05	10,859	0.05	11,185	42,823
Tech Review	Program Management	Non-Labor	Direct Implementation	-	500	-	500	-	500	-	500	2,000
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	1,340	-	1,380	-	1,421	-	1,464	5,604
Employee related expense, travel, training,	Program Management	Labor	Administration	-	2,703	-	2,784	-	2,868	-	2,954	11,310
Total				0.85	139,304	0.85	143,468	0.85	147,757	0.85	152,175	582,700

ProgramID	SCE_SW_NC_NonRes_Ind_mixed											
Program Name	SW New Construction NonRes Ind - Mixed Fuel											
Segment	Market Support											
Sector	Industrial											
				2028		2029		2030		2031		Total
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	98,114	-	89,414	-	119,548	-	67,507	374,583
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	125,370	-	112,833	-	147,821	-	209,528	595,552
Total				-	223,484	-	202,247	-	267,370	-	277,035	970,133

ProgramID	SCE_SW_NC_NonRes_Pub_electric											
Program Name	SW New Construction NonRes Public - All Electric											
Segment	Market Support											
Sector	Public											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	756,916	-	802,594	-	748,125	-	397,516	2,705,151
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	987,328	-	1,053,150	-	987,556	-	1,534,103	4,562,138
Total				-	1,744,244	-	1,855,744	-	1,735,681	-	1,931,618	7,267,288

ProgramID	SCE_SW_NC_NonRes_Pub_mixed											
Program Name	SW New Construction NonRes Public - Mixed Fuel											
Segment	Market Support											
Sector	Public											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	412,078	-	375,537	-	426,958	-	212,165	1,426,739
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	526,554	-	473,899	-	527,933	-	658,515	2,186,901
Total				-	938,632	-	849,436	-	954,891	-	870,680	3,613,639

ProgramID	SCE_SW_NC_NonRes_Res_electric											
Program Name	SW New Construction NonRes Res - All Electric											
Segment	Market Support											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	1,333,613	-	1,414,094	-	2,283,750	-	1,250,720	6,282,178
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	1,739,579	-	1,855,551	-	3,014,644	-	4,826,811	11,436,585
Total				-	3,073,192	-	3,269,645	-	5,298,395	-	6,077,531	17,718,763

ProgramID	SCE_SW_NC_NonRes_Res_mixed											
Program Name	SW New Construction NonRes Res - Mixed Fuel											
Segment	Market Support											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	726,043	-	661,661	-	222,018	-	-	1,609,721
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	927,738	-	834,964	-	274,525	-	-	2,037,227
Total				-	1,653,781	-	1,496,625	-	496,543	-	-	3,646,949

ProgramID	SCE_SW_NC_Res_electric											
Program Name	SW New Construction Res - All Electric											
Segment	Market Support											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	2,947,132	-	2,884,768	-	2,845,150	-	2,575,141	11,252,190
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	3,865,668	-	3,500,302	-	3,476,981	-	4,234,486	15,077,437
Total				-	6,812,800	-	6,385,070	-	6,322,130	-	6,809,627	26,329,627

ProgramID	SCE_SW_WET_CC											
Program Name	WET Career Connections											
Segment	Market Support											
Sector	Workforce Education and Training											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	547,250	-	547,250	-	547,250	-	547,250	2,189,000
Total				-	547,250	-	547,250	-	547,250	-	547,250	2,189,000

ProgramID	SCE_SW_WET_Work											
Program Name	WE&T Career and Workforce Readiness											
Segment	Equity											
Sector	Workforce Education and Training											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	1,094,500	-	1,094,500	-	1,094,500	-	1,094,500	4,378,000
Total				-	1,094,500	-	1,094,500	-	1,094,500	-	1,094,500	4,378,000

ProgramID	SCE-3P-MULTI-DER-IDSM											
Program Name	Multi-DER IDSM Program Placeholder											
Segment	Market Support											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	1,400,000	-	1,400,000	-	1,400,000	-	1,400,000	5,600,000
Third Party implementer administration cost	Implementer Costs	Non-Labor	Direct Implementation	-	100,000	-	100,000	-	100,000	-	100,000	400,000
Total				-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	6,000,000

ProgramID	SCE_Portfolio_Oversight											
Program Name	ED Portfolio Oversight											
Segment	Evaluation Measurement Verification											
Sector	Cross Cutting											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
ED Portfolio Oversight Cost	ED Portfolio Oversight	Non-Labor	EMV	-	497,600	-	497,600	-	497,600	-	497,600	1,990,400
Total				-	497,600	-	497,600	-	497,600	-	497,600	1,990,400

ProgramID	SCE-3OV0200											
Program Name	CPUC Evaluation Measurement Verification											
Segment	Evaluation Measurement Verification											
Sector	Cross Cutting											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
CPUC Evaluation Measurement Verification	EM&V	Non-Labor	EMV	-	10,663,926	-	11,433,594	-	9,329,822	-	10,211,922	41,639,264
Total				-	10,663,926	-	11,433,594	-	9,329,822	-	10,211,922	41,639,264

ProgramID	SCE-3OV0100											
Program Name	Evaluation Measurement Verification											
Segment	Evaluation Measurement Verification											
Sector	Cross Cutting											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Cust Prgm Measurement & Eval, Advisor	EM&V	Labor	EMV	2.03	321,385	2.03	331,027	2.03	340,957	2.03	351,185	1,344,554
Cust Prgm Measurement & Eval, Sr Advisor	EM&V	Labor	EMV	1.56	299,514	1.56	308,499	1.56	317,753	1.56	327,286	1,253,052
Cust Prgm Measurement & Eval, Sr Mgr	EM&V	Labor	EMV	1.00	202,983	1.00	209,072	1.00	215,344	1.00	221,805	849,204
Cust Prgrms Consrvtion/Effcy, Sr Spec	EM&V	Labor	EMV	0.19	22,816	0.19	23,501	0.19	24,206	0.19	24,932	95,455
Modelig, Fcstg & Econ Anlyis, Advisor	Portfolio Analytics	Labor	EMV	0.34	53,887	0.34	55,503	0.34	57,168	0.34	58,883	225,441
Employee related expense, travel, training,	EM&V	Labor	EMV	-	25,401	-	26,163	-	26,948	-	27,756	106,268
Employee related expense, travel, training,	Portfolio Analytics	Labor	EMV	-	1,617	-	1,665	-	1,715	-	1,766	6,763
SCE EMV cost	EM&V	Non-Labor	EMV	-	2,048,049	-	2,180,903	-	1,253,845	-	1,439,168	6,921,966
Total				5.12	2,975,652	5.12	3,136,333	5.12	2,237,936	5.12	2,452,782	10,802,703

ProgramID	SCE_3P_2024R_MF_001											
Program Name	Multifamily Residential Direct Install Program											
Segment	Resource Acquisition											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Cust Prgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	-	-	-	-	-	-	5,281
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	-	-	-	-	-	-	37,533
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.35	61,062	-	-	-	-	-	-	61,062
Engineer 1	Engineering Services	Labor	Direct Implementation	0.25	23,410	-	-	-	-	-	-	23,410
Engineer 2	Engineering Services	Labor	Direct Implementation	0.10	12,085	-	-	-	-	-	-	12,085
Engineer 3	Engineering Services	Labor	Direct Implementation	0.25	39,503	-	-	-	-	-	-	39,503
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	3,600,000	-	-	-	-	-	-	3,600,000
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	6,773,415	-	-	-	-	-	-	6,773,415
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.10	18,504	-	-	-	-	-	-	18,504
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.10	20,471	-	-	-	-	-	-	20,471
Tech Review	Program Management	Non-Labor	Direct Implementation	-	198,600	-	-	-	-	-	-	198,600
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	3,419	-	-	-	-	-	-	3,419
Employee related expense, travel, training,	Program Management	Labor	Administration	-	3,116	-	-	-	-	-	-	3,116
Total				1.43	10,796,399	-	-	-	-	-	-	10,796,399

ProgramID	SCE_3P_2025R_002											
Program Name	Residential Energy Solutions											
Segment	Resource Acquisition											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	FTE	\$	FTE	\$	FTE	\$	FTE	\$	Total
Cust Prgrms Consrvtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.03	5,281	-	-	-	-	-	-	5,281
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	0.25	37,533	-	-	-	-	-	-	37,533
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.35	61,062	-	-	-	-	-	-	61,062
Engineer 1	Engineering Services	Labor	Direct Implementation	0.25	23,410	-	-	-	-	-	-	23,410
Engineer 2	Engineering Services	Labor	Direct Implementation	0.15	18,128	-	-	-	-	-	-	18,128
Engineer 3	Engineering Services	Labor	Direct Implementation	0.25	39,503	-	-	-	-	-	-	39,503
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	3,600,000	-	-	-	-	-	-	3,600,000
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	6,400,000	-	-	-	-	-	-	6,400,000
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.15	27,756	-	-	-	-	-	-	27,756
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.15	30,707	-	-	-	-	-	-	30,707
Tech Review	Program Management	Non-Labor	Direct Implementation	-	149,000	-	-	-	-	-	-	149,000

Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	4,185	-	-	-	-	-	-	4,185
Employee related expense, travel, training,	Program Management	Labor	Administration	-	3,116	-	-	-	-	-	-	3,116
Total				1.58	10,399,681	-	-	-	-	-	-	10,399,681

ProgramID	SCE 3P 2028R RA											
Program Name	Residential 3P Solicitation											
Segment	Resource Acquisition											
Sector	Residential											
Item	Functional Group/Description	Type	Cost Category	2028		2029		2030		2031		Total
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	\$
Cust Prgms Conservtion/Effcy, Sr Advisor	Program Management	Labor	Administration	0.09	15,843	0.21	38,078	0.21	38,660	0.15	28,854	121,435
Energy Effcy Prog Perf Mgmt, Advisor	Program Management	Labor	Administration	1.30	195,174	2.00	309,274	2.29	363,947	2.50	410,137	1,278,532
Energy Effcy Prog Perf Mgmt, Sr Advisor	Program Management	Labor	Administration	0.15	26,169	0.95	170,712	0.89	165,192	1.00	190,641	552,714
Engineer 1	Engineering Services	Labor	Direct Implementation	0.60	56,183	1.20	115,738	0.80	79,473	0.70	71,625	323,019
Engineer 2	Engineering Services	Labor	Direct Implementation	0.50	60,427	0.75	93,360	0.60	76,929	0.50	66,030	296,746
Engineer 3	Engineering Services	Labor	Direct Implementation	0.60	94,807	1.20	195,303	0.80	134,109	0.70	120,865	545,084
Implementer Contractor Costs	Implementer Costs	Non-Labor	Direct Implementation	-	4,859,499	-	22,317,733	-	18,171,899	-	23,211,359	68,560,489
Implementer Contractor Incentives	Implementer Contractor Incentives	Non-Labor	Direct Implementation	-	1,518,433	-	17,907,172	-	5,891,933	-	7,947,945	33,265,484
Sr Engineer 1	Engineering Services	Labor	Direct Implementation	0.60	111,023	0.85	162,000	0.70	137,414	0.60	121,318	531,755
Sr Engineer 2	Engineering Services	Labor	Direct Implementation	0.60	122,827	0.85	179,224	0.70	152,025	0.60	134,216	588,292
Tech Review	Program Management	Non-Labor	Direct Implementation	-	16,100	-	366,600	-	379,200	-	380,400	1,142,300
Employee related expense, travel, training,	Engineering Services	Labor	Direct Implementation	-	13,358	-	22,369	-	17,399	-	15,422	68,547
Employee related expense, travel, training,	Program Management	Labor	Administration	-	7,116	-	15,542	-	17,033	-	18,890	58,580
Total				4.44	7,096,959	8.01	41,893,105	6.98	25,625,212	6.75	32,717,702	107,332,977

Workpaper - Southern California Edison/Energy Efficiency Business

Detail Budget for Portfolio Administrative Cost

Item	Functional Group/Description	Type	Cost Category	FTE 2020		FTE 2020		FTE 2020		FTE 2021		2020-2021 Total	
				FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Account Mgmt, Mgr	Account Management/Sales	Labor	Administration	0.06	\$ 10,374	0.06	\$ 11,097	0.05	\$ 9,715	0.05	\$ 10,007	0.11	\$ 41,593
Account Mgmt, Prn Mgr	Account Management/Sales	Labor	Administration	0.15	\$ 39,671	0.15	\$ 39,831	0.13	\$ 34,877	0.13	\$ 35,918	0.28	\$ 149,292
Account Mgmt, Sr Mgr	Account Management/Sales	Labor	Administration	0.12	\$ 24,197	0.12	\$ 24,902	0.10	\$ 21,820	0.10	\$ 22,475	0.22	\$ 104,414
Bus Ops Anlys, Sr Advisor	Account Management/Sales	Labor	Administration	0.08	\$ 13,657	0.08	\$ 14,067	0.05	\$ 12,315	0.05	\$ 12,685	0.10	\$ 52,724
Employee related expense, travel, training, etc.	Account Management/Sales	Labor	Administration	-	\$ 2,619	-	\$ 2,698	-	\$ 2,362	-	\$ 2,433	-	\$ 10,111
Account Management/Sales Total				0.40	\$ 89,118	0.40	\$ 92,415	0.34	\$ 81,094	0.34	\$ 83,138	0.68	\$ 347,134
Administrative Assistant, Senior	EM&V	Labor	Administration	0.25	\$ 21,263	0.25	\$ 21,901	0.25	\$ 22,558	0.25	\$ 23,215	0.50	\$ 88,957
Cust Prgrms Conversion/Effcy, Sr Spec	EM&V	Labor	Administration	0.50	\$ 72,252	0.59	\$ 74,419	0.50	\$ 76,652	0.59	\$ 78,952	1.09	\$ 302,775
Employee related expense, travel, training, etc.	EM&V	Labor	Administration	-	\$ 2,805	-	\$ 2,980	-	\$ 2,607	-	\$ 2,735	-	\$ 11,217
EM&V Total				0.84	\$ 96,320	0.84	\$ 99,210	0.84	\$ 102,116	0.84	\$ 105,233	1.68	\$ 492,980
Eng. Sr Mgr	Engineering Services	Labor	Administration	0.81	\$ 181,069	0.81	\$ 186,501	0.81	\$ 192,096	0.81	\$ 197,691	1.62	\$ 757,525
Employee related expense, travel, training, etc.	Engineering Services	Labor	Administration	-	\$ 5,432	-	\$ 5,596	-	\$ 5,063	-	\$ 5,396	-	\$ 22,728
Engineering Services Total				0.81	\$ 186,501	0.81	\$ 192,096	0.81	\$ 197,859	0.81	\$ 203,795	1.62	\$ 780,253
Bus Sys Anlys, Advisor	IT	Labor	Administration	0.19	\$ 28,271	0.19	\$ 29,119	0.19	\$ 29,993	0.19	\$ 30,892	0.38	\$ 118,275
Bus Sys Anlys, Sr Spec	IT	Labor	Administration	0.12	\$ 39,929	0.12	\$ 41,126	0.12	\$ 42,354	0.12	\$ 43,614	0.24	\$ 143,541
Cust Prgrms Conversion/Effcy, Sr Mgr	IT	Labor	Administration	0.04	\$ 395,333	0.04	\$ 403,353	0.04	\$ 397,227	0.04	\$ 405,246	0.08	\$ 802,599
Data Analytics, Sr Spec	IT	Labor	Administration	1.00	\$ 130,260	1.00	\$ 134,168	0.75	\$ 103,665	0.75	\$ 106,754	1.50	\$ 474,827
IT Systems - 8,000 Hrs Per Yr, 2020-2021 / HSN/EC Following	IT	Non-Labor	Administration	-	\$ 1,512,000	-	\$ 1,588,000	-	\$ 1,467,000	-	\$ 1,570,000	-	\$ 6,517,000
Prj Mgr	IT	Labor	Administration	2.00	\$ 315,518	2.00	\$ 324,982	2.00	\$ 314,712	2.00	\$ 324,774	4.00	\$ 1,310,006
Senior Project Manager	IT	Labor	Administration	0.81	\$ 154,913	0.81	\$ 159,560	0.81	\$ 164,347	0.81	\$ 169,277	1.62	\$ 648,097
Employee related expense, travel, training, etc.	IT	Labor	Administration	-	\$ 36,709	-	\$ 37,410	-	\$ 35,871	-	\$ 36,947	-	\$ 147,138
IT Total				6.06	\$ 2,772,829	6.06	\$ 2,886,136	5.71	\$ 2,895,569	5.71	\$ 3,018,514	11.42	\$ 11,575,547
Administrative Assistant, Senior	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.75	\$ 63,789	0.75	\$ 65,703	0.75	\$ 67,604	0.75	\$ 69,704	1.50	\$ 266,870
CAIECC Facilitator	Policy, Strategy, and Regulatory Reporting Compliance	Non-Labor	Administration	-	\$ 232,000	-	\$ 244,000	-	\$ 256,000	-	\$ 269,000	-	\$ 1,001,000
Contract Admin. Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.51	\$ 92,444	0.53	\$ 95,244	0.53	\$ 98,101	0.53	\$ 101,044	1.06	\$ 386,493
Creative Writing Svc, Advisor	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.09	\$ 153,006	1.09	\$ 158,215	1.09	\$ 162,961	1.09	\$ 167,850	2.18	\$ 642,612
Creative Writing Svc, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.53	\$ 57,058	0.53	\$ 58,770	0.53	\$ 60,533	0.53	\$ 62,349	1.06	\$ 238,710
Cust Prgrms Conversion/Effcy, Sr Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.81	\$ 482,851	0.81	\$ 496,863	0.75	\$ 485,921	0.75	\$ 497,688	1.50	\$ 1,487,248
Cust Prm Cnvtl Dnvtg, Sr Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.00	\$ 230,083	1.00	\$ 236,983	1.00	\$ 244,099	1.00	\$ 251,415	2.00	\$ 962,571
Cust Prgrms Conversion/Effcy, Advisor	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	2.12	\$ 811,884	2.12	\$ 831,244	1.50	\$ 248,238	1.50	\$ 255,884	3.62	\$ 1,317,250
Cust Prgrms Conversion/Effcy, Prn Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.00	\$ 254,488	1.00	\$ 259,011	1.00	\$ 266,802	1.00	\$ 274,800	2.00	\$ 1,052,100
Cust Prgrms Conversion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	2.00	\$ 352,074	2.00	\$ 362,636	2.00	\$ 373,524	2.00	\$ 384,720	4.00	\$ 1,472,944
Cust Prgrms Conversion/Effcy, Sr Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.40	\$ 83,120	0.40	\$ 85,613	0.40	\$ 88,182	0.40	\$ 90,827	0.80	\$ 347,742
Cust Prgrms Conversion/Effcy, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.07	\$ 118,017	0.07	\$ 121,578	0.07	\$ 125,225	0.07	\$ 128,962	0.14	\$ 498,822
Dir Advanced Energy Solutions	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.54	\$ 97,256	0.54	\$ 101,984	0.54	\$ 106,744	0.54	\$ 111,534	1.08	\$ 417,718
Dir Gvmt, Int, Agriculture & Water	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.06	\$ 17,817	0.06	\$ 18,352	0.06	\$ 18,902	0.06	\$ 19,469	0.12	\$ 74,540
Energy Efficiency Prog Part Mgmt, Prn Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.00	\$ 274,777	1.00	\$ 283,021	1.00	\$ 291,511	1.00	\$ 299,257	2.00	\$ 1,148,568
Eng. Prm Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.00	\$ 283,391	1.00	\$ 291,892	1.00	\$ 300,649	1.00	\$ 309,669	2.00	\$ 1,185,015
Executive Assistant	Policy, Strategy, and Regulatory Reporting Compliance	Non-Labor	Administration	0.09	\$ 10,127	0.09	\$ 10,431	0.09	\$ 10,744	0.09	\$ 11,066	0.18	\$ 42,368
Membership	Policy, Strategy, and Regulatory Reporting Compliance	Non-Labor	Administration	-	\$ 265,000	-	\$ 278,000	-	\$ 290,000	-	\$ 303,000	-	\$ 1,144,000
Modeling, Estg & Econ Anlys, Sr Advisor	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	2.00	\$ 377,746	2.00	\$ 388,078	2.00	\$ 398,704	2.00	\$ 409,712	4.00	\$ 1,583,540
Outside Legal Council	Policy, Strategy, and Regulatory Reporting Compliance	Non-Labor	Administration	-	\$ 300,000	-	\$ 300,000	-	\$ 300,000	-	\$ 300,000	-	\$ 1,200,000
Reg Affairs & Comp, Advisor	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.44	\$ 211,490	1.44	\$ 218,041	1.34	\$ 245,581	1.34	\$ 251,230	2.68	\$ 865,847
Reg Affairs & Comp, Prn Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.31	\$ 83,861	0.31	\$ 86,361	0.31	\$ 88,921	0.31	\$ 91,541	0.62	\$ 350,803
Reg Affairs & Comp, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	3.91	\$ 715,931	3.91	\$ 737,409	2.91	\$ 567,632	2.91	\$ 588,639	5.82	\$ 2,605,951
Reg Affairs & Comp, Sr Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.00	\$ 231,287	1.00	\$ 238,225	1.00	\$ 245,172	1.00	\$ 252,133	2.00	\$ 967,617
Reg Affairs & Comp, Sr Spec	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	1.30	\$ 142,918	1.30	\$ 146,853	1.20	\$ 140,763	1.20	\$ 144,712	2.50	\$ 925,355
Senior Project Manager	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.25	\$ 47,813	0.25	\$ 49,247	0.25	\$ 50,724	0.25	\$ 52,246	0.50	\$ 200,030
Strategy & Project Development, Prn Mgr	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.28	\$ 69,435	0.28	\$ 71,518	0.28	\$ 73,664	0.28	\$ 75,874	0.56	\$ 290,651
Strg. Alliances, Sr Advisor	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	0.66	\$ 124,124	0.66	\$ 128,063	0.66	\$ 131,974	0.66	\$ 135,866	1.32	\$ 630,114
Employee related expense, travel, training, etc.	Policy, Strategy, and Regulatory Reporting Compliance	Labor	Administration	-	\$ 148,334	-	\$ 152,773	-	\$ 147,745	-	\$ 152,188	-	\$ 588,840
Independent Evaluator	Policy, Strategy, and Regulatory Reporting Compliance	Non-Labor	Direct Implementation	-	\$ 300,000	-	\$ 300,000	-	\$ 400,000	-	\$ 400,000	-	\$ 1,400,000
Policy, Strategy, and Regulatory Reporting Compliance Total				26.90	\$ 6,189,440	26.90	\$ 6,367,222	23.86	\$ 6,307,222	23.86	\$ 6,490,288	47.76	\$ 24,945,811
Alteryx License	Portfolio Analytics	Non-Labor	Administration	-	\$ 34,000	-	\$ 36,000	-	\$ 38,000	-	\$ 40,000	-	\$ 148,000
Bus Ops Anlys, Advisor	Portfolio Analytics	Labor	Administration	0.94	\$ 133,876	0.94	\$ 137,892	0.94	\$ 142,029	0.94	\$ 146,289	1.88	\$ 560,086
Bus Ops Anlys, Sr Spec	Portfolio Analytics	Labor	Administration	0.30	\$ 63,109	0.30	\$ 65,329	0.30	\$ 67,613	0.30	\$ 69,962	0.60	\$ 273,708
Cust Prgrms Conversion/Effcy, Advisor	Portfolio Analytics	Labor	Administration	1.00	\$ 147,162	1.00	\$ 151,577	1.00	\$ 156,124	1.00	\$ 160,808	2.00	\$ 615,671
Cust Prgrms Conversion/Effcy, Specialist	Portfolio Analytics	Labor	Administration	0.06	\$ 5,864	0.06	\$ 6,040	0.06	\$ 6,221	0.06	\$ 6,408	0.12	\$ 24,533
Cust Prgrms Conversion/Effcy, Sr Advisor	Portfolio Analytics	Labor	Administration	0.30	\$ 76,037	0.30	\$ 78,128	0.30	\$ 80,288	0.30	\$ 82,512	0.60	\$ 314,965
Cust Prgrms Conversion/Effcy, Sr Mgr	Portfolio Analytics	Labor	Administration	0.97	\$ 150,566	0.97	\$ 155,717	0.97	\$ 161,041	0.97	\$ 166,448	1.94	\$ 843,776
Cust Prgrms Conversion/Effcy, Sr Spec	Portfolio Analytics	Labor	Administration	1.00	\$ 121,887	1.00	\$ 125,338	0.50	\$ 64,549	0.50	\$ 66,486	1.00	\$ 378,000
Finance Anlys, Advisor	Portfolio Analytics	Labor	Administration	1.00	\$ 183,409	1.00	\$ 189,128	1.00	\$ 194,968	1.00	\$ 200,936	2.00	\$ 819,448
Finance Anlys, Sr Spec	Portfolio Analytics	Labor	Administration	0.91	\$ 117,327	0.91	\$ 120,847	0.91	\$ 124,472	0.91	\$ 128,106	1.82	\$ 690,852
General Expenses	Portfolio Analytics	Non-Labor	Administration	-	\$ 30,000	-	\$ 30,000	-	\$ 30,000	-	\$ 30,000	-	\$ 120,000
Prdctve Anlys/Data Science, Sr Spec	Portfolio Analytics	Labor	Administration	0.06	\$ 9,711	0.06	\$ 10,014	0.06	\$ 10,313	0.06	\$ 10,613	0.12	\$ 40,672
Employee related expense, travel, training, etc.	Portfolio Analytics	Labor	Administration	-	\$ 34,148	-	\$ 35,172	-	\$ 32,801	-	\$ 33,876	-	\$ 136,087
Portfolio Analytics Total				14.40	\$ 1,236,410	14.40	\$ 1,273,583	12.90	\$ 1,197,234	12.90	\$ 1,233,110	25.80	\$ 1,040,377
Bus Ops Anlys, Advisor	Program Management	Labor	Administration	1.40	\$ 207,293	1.40	\$ 214,172	1.40	\$ 220,997	1.40	\$ 227,715	2.80	\$ 869,919
Bus Ops Anlys, Specialist	Program Management	Labor	Administration	1.85	\$ 174,603	1.85	\$ 179,635	1.85	\$ 184,674	1.85	\$ 189,724	3.70	\$ 1,207,616
Bus Ops Anlys, Sr Mgr	Program Management	Labor	Administration	0.06	\$ 13,657	0.06	\$ 14,067	0.05	\$ 12,315	0.05	\$ 12,685	0.10	\$ 52,724
Bus Ops Anlys, Sr Spec	Program Management	Labor	Administration	4.25	\$ 522,946	4.25	\$ 538,616	3.60	\$ 391,620	3.60	\$ 401,368	7.20	\$ 2,856,702
Cust Prgrms Conversion/Effcy, Sr Advisor	Program Management	Labor	Administration	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Cust Prgrms Conversion/Effcy, Sr Mgr	Program Management	Labor	Administration	0.81	\$ 188,837	0.81	\$ 193,902	0.81	\$ 199,119	0.81	\$ 204,489	1.62	\$ 800,315
Energy Efficiency Prog Part Mgmt, Sr Advisor	Program Management												

Allocation of Program Administrative Costs to Segments

Category	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Policy, Strategy, and Regulatory Reporting Compliance	5,212,471	1,307,000	5,368,844	1,332,000	4,974,821	1,458,000	5,124,066	1,486,000
Program Management	1,732,539	74,500	1,803,025	78,000	1,715,400	82,000	1,766,864	87,000
Engineering services	2,838,475	2,776,000	2,883,580	2,777,000	3,143,504	2,991,000	3,536,171	2,996,000
Portfolio Analytics	1,317,822	64,000	1,354,359	66,000	1,177,413	68,000	1,212,735	70,000
MI&O	840,437	-	865,650	-	804,735	-	828,878	-
Rebates	508,360	-	523,612	-	403,150	-	415,246	-
Inspection	259,786	-	267,579	-	137,803	-	141,937	-
Call Center	287,609	-	296,242	-	272,135	-	280,299	-
EM&V	96,320	-	99,210	-	102,186	-	105,253	-
Account Management/Sales	911,686	-	939,041	-	822,128	-	846,795	-
IT	1,260,329	1,512,000	1,298,136	1,588,000	1,231,569	1,667,000	1,268,514	1,750,000
Total	15,165,833	5,733,500	15,599,277	5,841,000	14,784,845	6,266,000	15,526,757	6,389,000

Segment Allocation		2028	2029	2030	2031
Segment Rate		2.028	2.029	2.030	2.031
Resource Acquisition		0.65	0.67	0.50	0.53
Market Support		0.26	0.25	0.37	0.35
Equity		0.01	0.01	0.02	0.02
Codes and Standards		0.08	0.07	0.11	0.10
Total		1.00	1.00	1.00	1.00

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Policy, Strategy, and Regulatory Reporting Compliance								
Resource Acquisition	\$ 3,385,654	\$ 848,935	\$ 3,575,736	\$ 887,128	\$ 2,476,707	\$ 725,863	\$ 2,732,343	\$ 792,391
Market Support	\$ 2,363,033	\$ 341,773	\$ 2,334,700	\$ 331,336	\$ 2,693,206	\$ 544,080	\$ 2,787,134	\$ 518,716
Equity	\$ 66,238	\$ 16,609	\$ 64,418	\$ 15,982	\$ 88,322	\$ 25,885	\$ 82,203	\$ 23,839
Codes and Standards	\$ 397,546	\$ 99,682	\$ 394,011	\$ 97,753	\$ 550,585	\$ 161,363	\$ 522,385	\$ 151,494
Total	\$ 5,212,471	\$ 1,307,000	\$ 5,368,844	\$ 1,332,000	\$ 4,974,821	\$ 1,458,000	\$ 5,124,066	\$ 1,486,000

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Program Management								
Resource Acquisition	\$ 1,125,336	\$ 48,390	\$ 1,200,837	\$ 51,949	\$ 854,000	\$ 40,824	\$ 942,158	\$ 46,392
Market Support	\$ 453,000	\$ 19,481	\$ 448,233	\$ 19,391	\$ 641,083	\$ 30,645	\$ 635,234	\$ 30,343
Equity	\$ 22,016	\$ 847	\$ 21,633	\$ 936	\$ 30,455	\$ 1,456	\$ 28,345	\$ 1,306
Codes and Standards	\$ 132,138	\$ 5,682	\$ 132,321	\$ 5,724	\$ 189,851	\$ 9,075	\$ 180,127	\$ 8,809
Total	\$ 1,732,539	\$ 74,500	\$ 1,803,025	\$ 78,000	\$ 1,715,400	\$ 82,000	\$ 1,766,864	\$ 87,000

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Engineering services								
Resource Acquisition	\$ 1,843,674	\$ 1,803,094	\$ 1,920,490	\$ 1,849,616	\$ 1,564,980	\$ 1,489,005	\$ 1,885,610	\$ 1,397,179
Market Support	\$ 742,246	\$ 725,909	\$ 716,861	\$ 690,365	\$ 1,174,801	\$ 1,117,806	\$ 1,233,320	\$ 1,044,923
Equity	\$ 36,070	\$ 35,276	\$ 34,598	\$ 33,120	\$ 55,809	\$ 53,102	\$ 56,729	\$ 48,064
Codes and Standards	\$ 218,485	\$ 211,720	\$ 211,621	\$ 203,800	\$ 347,905	\$ 331,027	\$ 360,501	\$ 305,414
Total	\$ 2,838,475	\$ 2,776,000	\$ 2,883,580	\$ 2,777,000	\$ 3,143,504	\$ 2,991,000	\$ 3,536,171	\$ 2,996,000

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Portfolio Analytics								
Resource Acquisition	\$ 791,012	\$ 41,570	\$ 835,418	\$ 43,957	\$ 586,173	\$ 33,854	\$ 646,676	\$ 37,537
Market Support	\$ 318,454	\$ 16,736	\$ 311,835	\$ 16,408	\$ 440,027	\$ 25,413	\$ 422,968	\$ 24,414
Equity	\$ 15,476	\$ 813	\$ 15,000	\$ 792	\$ 20,904	\$ 1,207	\$ 19,455	\$ 1,123
Codes and Standards	\$ 60,380	\$ 4,081	\$ 60,050	\$ 4,844	\$ 130,309	\$ 7,135	\$ 123,630	\$ 7,135
Total	\$ 1,217,822	\$ 64,000	\$ 1,254,359	\$ 66,000	\$ 1,177,413	\$ 68,000	\$ 1,212,735	\$ 70,000

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
MI&O								
Resource Acquisition	\$ 545,889	\$ -	\$ 576,534	\$ -	\$ 400,636	\$ -	\$ 441,989	\$ -
Market Support	\$ 219,770	\$ -	\$ 215,201	\$ -	\$ 300,748	\$ -	\$ 289,090	\$ -
Equity	\$ 10,680	\$ -	\$ 10,386	\$ -	\$ 14,287	\$ -	\$ 13,297	\$ -
Codes and Standards	\$ 64,099	\$ -	\$ 63,829	\$ -	\$ 83,063	\$ -	\$ 84,502	\$ -
Total	\$ 840,437	\$ -	\$ 865,650	\$ -	\$ 804,735	\$ -	\$ 828,878	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Account Management/Sales								
Resource Acquisition	\$ 592,167	\$ -	\$ 625,413	\$ -	\$ 409,290	\$ -	\$ 451,543	\$ -
Market Support	\$ 238,401	\$ -	\$ 233,446	\$ -	\$ 307,249	\$ -	\$ 295,339	\$ -
Equity	\$ 11,583	\$ -	\$ 11,267	\$ -	\$ 14,598	\$ -	\$ 13,581	\$ -
Codes and Standards	\$ 69,533	\$ -	\$ 68,915	\$ -	\$ 90,989	\$ -	\$ 86,329	\$ -
Total	\$ 911,686	\$ -	\$ 939,041	\$ -	\$ 822,128	\$ -	\$ 846,795	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
IT								
Resource Acquisition	\$ 818,621	\$ 982,089	\$ 864,574	\$ 1,057,627	\$ 613,135	\$ 829,914	\$ 676,419	\$ 933,405
Market Support	\$ 329,569	\$ 395,380	\$ 322,718	\$ 394,778	\$ 460,266	\$ 622,997	\$ 442,423	\$ 610,152
Equity	\$ 16,016	\$ 19,214	\$ 15,575	\$ 19,051	\$ 28,066	\$ 30,300	\$ 28,780	\$ 28,675
Codes and Standards	\$ 96,123	\$ 115,317	\$ 95,368	\$ 116,541	\$ 136,303	\$ 184,494	\$ 129,322	\$ 178,408
Total	\$ 1,260,329	\$ 1,512,000	\$ 1,298,136	\$ 1,588,000	\$ 1,231,569	\$ 1,667,000	\$ 1,268,514	\$ 1,750,000

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Rebates								
Resource Acquisition	\$ 330,195	\$ -	\$ 348,732	\$ -	\$ 200,708	\$ -	\$ 221,424	\$ -
Market Support	\$ 132,993	\$ -	\$ 136,170	\$ -	\$ 150,667	\$ -	\$ 146,826	\$ -
Equity	\$ 6,460	\$ -	\$ 6,283	\$ -	\$ 7,157	\$ -	\$ 6,861	\$ -
Codes and Standards	\$ 38,772	\$ -	\$ 38,427	\$ -	\$ 44,618	\$ -	\$ 42,333	\$ -
Total	\$ 508,360	\$ -	\$ 523,612	\$ -	\$ 403,150	\$ -	\$ 415,246	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Inspection								
Resource Acquisition	\$ 168,738	\$ -	\$ 178,211	\$ -	\$ 68,605	\$ -	\$ 75,686	\$ -
Market Support	\$ 67,831	\$ -	\$ 66,520	\$ -	\$ 51,500	\$ -	\$ 49,501	\$ -
Equity	\$ 3,301	\$ -	\$ 3,211	\$ -	\$ 2,447	\$ -	\$ 2,277	\$ -
Codes and Standards	\$ 19,813	\$ -	\$ 19,637	\$ -	\$ 15,251	\$ -	\$ 14,470	\$ -
Total	\$ 259,786	\$ -	\$ 267,579	\$ -	\$ 137,803	\$ -	\$ 141,937	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Call Center								
Resource Acquisition	\$ 186,811	\$ -	\$ 197,301	\$ -	\$ 135,482	\$ -	\$ 149,466	\$ -
Market Support	\$ 75,208	\$ -	\$ 73,646	\$ -	\$ 101,703	\$ -	\$ 97,761	\$ -
Equity	\$ 3,655	\$ -	\$ 3,554	\$ -	\$ 4,831	\$ -	\$ 4,497	\$ -
Codes and Standards	\$ 21,935	\$ -	\$ 21,741	\$ -	\$ 30,118	\$ -	\$ 28,576	\$ -
Total	\$ 287,609	\$ -	\$ 296,242	\$ -	\$ 272,135	\$ -	\$ 280,299	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
EM&V								
Resource Acquisition	\$ 63,563	\$ -	\$ 66,076	\$ -	\$ 50,872	\$ -	\$ 56,125	\$ -
Market Support	\$ 25,187	\$ -	\$ 24,664	\$ -	\$ 38,189	\$ -	\$ 36,709	\$ -
Equity	\$ 1,224	\$ -	\$ 1,190	\$ -	\$ 1,814	\$ -	\$ 1,689	\$ -
Codes and Standards	\$ 7,346	\$ -	\$ 7,281	\$ -	\$ 11,303	\$ -	\$ 10,730	\$ -
Total	\$ 96,320	\$ -	\$ 99,210	\$ -	\$ 102,186	\$ -	\$ 105,253	\$ -

	2028		2029		2030		2031	
	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor	Labor	Non-Labor
Grand Total								
Resource Acquisition	\$ 9,850,658	\$ 3,724,078	\$ 10,389,309	\$ 3,890,177	\$ 7,360,614	\$ 3,119,519	\$ 8,279,447	\$ 3,406,854
Market Support	\$ 3,965,784	\$ 1,499,280	\$ 3,877,990	\$ 1,452,078	\$ 5,525,441	\$ 2,341,790	\$ 5,415,308	\$ 2,228,808
Equity	\$ 192,721	\$ 72,859	\$ 187,167	\$ 70,083	\$ 262,488	\$ 111,246	\$ 249,090	\$ 102,498
Codes and Standards	\$ 1,156,670	\$ 437,284	\$ 1,144,806	\$ 428,662	\$ 1,636,303	\$ 693,485	\$ 1,582,912	\$ 651,342
Grand Total	\$ 15,165,833	\$ 5,733,500	\$ 15,599,277	\$ 5,841,000	\$ 14,784,845	\$ 6,266,000	\$ 15,526,757	\$ 6,389,000