

PACIFIC GAS AND ELECTRIC COMPANY
Energy Efficiency 2018-2025 Rolling Portfolio Business Plan
Application 17-01-015
Data Response

PG&E Data Request No.:	ORA_01-Q30		
PG&E File Name:	EnergyEfficiency2018-2025-RollingPortfolioBusinessPlan_DR_ORA_01-Q30		
Request Date:	March 1, 2017	Requester DR No.:	PGE001
Date Sent:	March 15, 2017	Requesting Party:	ORA (Office of Ratepayer Advocates)
PG&E Witness:	Michael Burger	Requester:	Daniel Buch

SUBJECT: DATA REQUEST NO. ORA BUSINESS PLAN A1701013-PGE001. (ORA_01).

ADMINISTRATIVE COSTS

QUESTION 30

Please complete the following budget accounting table to reflect the administrative costs (separate from PA costs to administer these programs) of your third party and local government programs:

Program Year	Third Party Program Administrative Budget	Local Government Program Administrative Budget	PA Administrative Budget	Total Portfolio Administrative Budget
2015				
2016				
2017				
2018				
2019				
2020				
2021				
2022				
2023				
2024				
2025				

Questions in the following four sections on PA statewide program proposals refer to the "Statewide Administration Approach" proposed jointly by PG&E, SCE, SoCalGas, and SDG&E in their whitepaper authored on January 17, 2017 ("Whitepaper").

ANSWER 30

Program Year	Third Party Program Administrative Budget	Local Government Program Administrative Budget	PA Administrative Budget	Total Portfolio Administrative Budget
2015 ¹	4,385,465	4,053,024	37,084,301	45,522,789
2016 ²	4,385,465	4,053,024	37,084,301	45,522,789
2017 ^{3,4}	2,458,639	3,104,848	32,436,195	37,999,682
2018 ^{4,5}	n/a	n/a	n/a	33,089,298
2019 ⁵	n/a	n/a	n/a	28,106,655
2020 - 2025 ⁵	n/a	n/a	n/a	25,086,270
Notes:				
<p>¹ 2015 PA administrative budget is from Appendix C Table 3.1 of PG&E's Advice Letter 3541-G-C/4550-E-C. 2015 third party and local government administrative budgets is based on the ratio of their total admin budgets from Appendix B.1. of PG&E's Advice Letter 3541-G-C/4550-E-C.</p>				
<p>² 2016 was a continuation of 2015 budgets per D.14-10-046, OP 21.</p>				
<p>³ 2017 is forecasted budget as of Sep 2016 and may not reflect actual 2017 third party and local governments contracts.</p>				
<p>⁴ 2015-2018 include DSM Program Administrative Costs. The annual DSM Admin budget for 2015 and 2016 = \$88,805. The annual DSM Admin budget for 2017 and 2018 = \$72,258. In PG&E's Business Plan Table 1.5 (Portfolio Overview) DSM is a separate line item, and thus not reflected in total administrative costs.</p>				
<p>⁵ Breakout among Third Party, Local Government and PA costs is not currently available for 2018 - 2025. Until PG&E begins solicitations for 2018-2025 contracts, PG&E does not have an estimate of the breakout for administrative costs. PG&E aims to keep third party and local government partnership administrative costs within the 10% target.</p>				