

Table 1.2. Portfolio Budget

	2016*	2017*	2018	2019	2020	2021	2022	2023	2024	2025
Residential	15,673,139	14,649,849	16,537,000	16,595,000	16,707,000	15,170,000	15,084,000	15,279,000	14,924,000	15,134,000
Commercial	431,578	251,505	2,883,000	4,544,000	5,401,000	5,762,000	6,259,000	7,077,000	7,558,000	8,229,000
Public	-	-	450,000	701,000	1,157,000	1,715,000	2,296,000	2,365,000	2,436,000	2,349,000
Codes & Standards	1,492,087	1,274,500	1,788,000	1,918,000	1,983,000	1,954,000	2,096,000	2,166,000	2,136,000	2,291,000
Water-Energy Nexus	401,718	361,146	1,051,000	944,000	831,000	824,000	811,000	842,000	941,000	996,000
BayREN Program Admin**	**	**	1,348,000	1,400,000	1,429,000	1,393,000	1,448,000	1,492,000	1,501,000	1,547,000
BayREN EM&V***	-	275,617	400,950	435,033	458,467	446,967	466,567	487,017	491,600	509,100
Total	17,998,522	16,812,617	24,457,950	26,537,033	27,966,467	27,264,967	28,460,567	29,708,017	29,987,600	31,055,100
Program Administration	1,072,772	933,570	**	**	**	**	**	**	**	**
Program Implementation	5,735,523	5,595,897	10,566,000	12,003,000	13,069,000	13,465,000	14,138,000	15,067,000	15,809,000	16,673,000
Program Marketing	1,740,227	1,157,533	1,853,000	1,869,000	1,910,000	1,960,000	2,058,000	2,062,000	2,136,000	2,151,000
Incentive	9,450,000	8,850,000	10,290,000	10,830,000	11,100,000	10,000,000	10,350,000	10,600,000	10,050,000	10,175,000

* 2016's actual budget and 2017's proposed budget are included for reference.

** Starting in 2018, Administrative costs from Sector Program budgets to the overall BayREN Portfolio budget.

*** EM&V request represents proportional share of the evaluation funds based on BayREN total program budget and associated Administrative costs, as authorized in D.16-08-019.

Accounting Protocols

The California State Auditor's Report regarding accounting protocols has yet to be released, thereby precluding a discussion of how the BayREN intends to comply with the Report's recommendations. Until that time, the BayREN will continue to be consistent with local government accounting protocols, the CPUC's Energy Efficiency Policy Manual, and Generally Accepted Accounting Principles. Starting in 2018, the BayREN proposes to follow the Energy Efficiency Policy Manual protocols and reallocate Administrative costs for Sector Programs to the overall BayREN Portfolio budget. The BayREN believes this revised approach is consistent with discussion of allowable costs in the Policy Manual and the BayREN's experience for how administrative activities impacted BayREN and County Agency staff during implementation of the BayREN's Programs from 2013-2016. This approach will help BayREN continue to maintain budget allocations under the CPUC's 10% cap on administrative costs. In the Business Plan Budget, all Administrative allocations have been removed from Sector Program budgets.

EM&V Roadmap

The BayREN will continue to interact with the CPUC to advise on the development of CPUC EM&V Roadmaps and participate in CPUC EM&V studies and working groups. This work will be supplemented through BayREN's use of its own EM&V budget to conduct evaluations. In each sector chapter, a chart shows potential studies that have been identified. These studies will be prioritized and aligned with other CPUC and utility activities to ensure the highest impact and benefit from any new studies. BayREN-led