



California Public Utilities Commission

ADVICE LETTER UMMARY



LIVEROTOTIETT							
MUST BE COMPLETED BY UT	ILITY (Attach additional pages as needed)						
Company name/CPUC Utility No.:							
Utility type: ELC GAS WATER PLC HEAT	Contact Person: Phone #: E-mail: E-mail Disposition Notice to:						
EXPLANATION OF UTILITY TYPE ELC = Electric GAS = Gas WATER = Water PLC = Pipeline HEAT = Heat WATER = Water	(Date Submitted / Received Stamp by CPUC)						
Advice Letter (AL) #:	Tier Designation:						
Subject of AL:							
Keywords (choose from CPUC listing):							
AL Type: Monthly Quarterly Annu-							
if AL submitted in compliance with a Commissi	on order, indicate relevant Decision/Resolution #:						
Does AL replace a withdrawn or rejected AL?	f so, identify the prior AL:						
Summarize differences between the AL and th	e prior withdrawn or rejected AL:						
Confidential treatment requested? Yes	No						
	nation: vailable to appropriate parties who execute a ontact information to request nondisclosure agreement/						
Resolution required? Yes No							
Requested effective date:	No. of tariff sheets:						
Estimated system annual revenue effect (%):							
Estimated system average rate effect (%):							
When rates are affected by AL, include attachment in AL showing average rate effects on customer classes (residential, small commercial, large C/I, agricultural, lighting).							
Tariff schedules affected:							
Service affected and changes proposed ^{1:}							
Pending advice letters that revise the same ta	riff sheets:						

Protests and all other correspondence regarding this AL are due no later than 20 days after the date of this submittal, unless otherwise authorized by the Commission, and shall be sent to:

CPUC, Energy Division
Attention: Tariff Unit
505 Van Ness Avenue
San Francisco, CA 94102

Email: EDTariffUnit@cpuc.ca.gov

Name: Title:

Utility Name: Address: City:

State: Zip:

Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx:

Email:

Name:

Title:

Utility Name: Address: City:

State: Zip:

Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx:

Email:

ENERGY Advice Letter Keywords

Affiliate	Direct Access	Preliminary Statement					
Agreements	Disconnect Service	Procurement					
Agriculture	ECAC / Energy Cost Adjustment	Qualifying Facility					
Avoided Cost	EOR / Enhanced Oil Recovery	Rebates					
Balancing Account	Energy Charge	Refunds					
Baseline	Energy Efficiency	Reliability					
Bilingual	Establish Service	Re-MAT/Bio-MAT					
Billings	Expand Service Area	Revenue Allocation					
Bioenergy	Forms	Rule 21					
Brokerage Fees	Franchise Fee / User Tax	Rules					
CARE	G.O. 131-D	Section 851					
CPUC Reimbursement Fee	GRC / General Rate Case	Self Generation					
Capacity	Hazardous Waste	Service Area Map					
Cogeneration	Increase Rates	Service Outage					
Compliance	Interruptible Service	Solar					
Conditions of Service	Interutility Transportation	Standby Service					
Connection	LIEE / Low-Income Energy Efficiency	Storage					
Conservation	LIRA / Low-Income Ratepayer Assistance	Street Lights					
Consolidate Tariffs	Late Payment Charge	Surcharges					
Contracts	Line Extensions	Tariffs					
Core	Memorandum Account	Taxes					
Credit	Metered Energy Efficiency	Text Changes					
Curtailable Service	Metering	Transformer					
Customer Charge	Mobile Home Parks	Transition Cost					
Customer Owned Generation	Name Change	Transmission Lines					
Decrease Rates	Non-Core	Transportation Electrification					
Demand Charge	Non-firm Service Contracts	Transportation Rates					
Demand Side Fund	Nuclear	Undergrounding					
Demand Side Management	Oil Pipelines	Voltage Discount					
Demand Side Response	PBR / Performance Based Ratemaking	Wind Power					
Deposits	Portfolio	Withdrawal of Service					
Depreciation	Power Lines						



MARIN COUNTY | NAPA COUNTY | UNINCORPORATED CONTRA COSTA COUNTY | UNINCORPORATED SOLANO COUNTY BENICIA | CONCORD | DANVILLE | EL CERRITO | FAIRFIELD | LAFAYETTE | MARTINEZ | MORAGA | OAKLEY PINOLE | PITTSBURG | PLEASANT HILL | RICHMOND | SAN PABLO | SAN RAMON | VALLEJO | WALNUT CREEK

November 8, 2021

CA Public Utilities Commission Energy Division Attention: Tariff Unit 505 Van Ness Avenue, 4th Floor San Francisco, CA 94102-3298

MCE Advice Letter 54-E

Re: Marin Clean Energy's 2022 and 2023 Energy Efficiency Annual Budget Advice Letter

Pursuant to Decision ("D.") 15-10-028, Decision Re Energy Efficiency Goals for 2016 and Beyond and Energy Efficiency Rolling Portfolio Mechanics, D.18-05-041, Decision Addressing Energy Efficiency Business Plans, D.21-05-031, Assessment of Energy Efficiency Potential and Goals and Modification of Portfolio Approval and Oversight Process, D.21-09-037, Decision Adopting Energy Efficiency Goals for 2022 – 2032, and guidance from the California Public Utilities Commission ("CPUC" or "Commission"), Marin Clean Energy ("MCE") hereby submits its Annual Budget Advice Letter ("ABAL") for Program Years ("PYs") 2022 and 2023 as MCE Advice Letter ("AL") 54-E.

Tier Designation

This AL has a Tier 2 designation pursuant to Ordering Paragraph ("OP") 4 of D.15-10-028, and as confirmed in OP 13 of D.21-05-031.

Effective Date

Pursuant to G.O. 96-B, MCE requests that this Tier 2 AL become effective on December 8, 2021, which is 30 calendar days from the date of this filing.

¹ D.15-10-028, Decision Re Energy Efficiency Goals for 2016 and Beyond and Energy Efficiency Rolling Portfolio Mechanics, OP 4 at p.123.

² D.18-05-041, Decision Addressing Energy Efficiency Business Plans, OP 37, 40, 41, 44 at p. 190.

³ D.21-05-031, Assessment of Energy Efficiency Potential and Goals and Modification of Portfolio Approval and Oversight Process, OP 13 at p.84.

⁴ D.21-09-037, Decision Adopting Energy Efficiency Goals for 2022-2032, OP 4 at p.31.

Background

MCE has been administering energy efficiency ("EE") funds under California Public Utilities Code ("Code") Section 381.1(a)-(d) since 2013.⁵ The Commission originally restricted MCE's EE programs to serving gaps in Investor Owned Utility ("IOU") programs and hard-to-reach markets.⁶ At the time, the Commission acknowledged that these restrictions may cause MCE's portfolio to fail the Total Resource Cost ("TRC") test and thus did not initially impose a minimum cost effectiveness requirement on MCE.⁷ In 2014, however, the Commission lifted the restrictions and imposed the same cost effectiveness requirements on community choice aggregators ("CCAs") as IOUs.⁸

On January 17, 2017, MCE filed a Business Plan with the Commission that requested authorization to expand MCE's EE portfolio to include additional sectors and programmatic offerings. MCE proposed to offer programs in the following sectors: (1) Residential; (2) Commercial; (3) Industrial; (4) Agricultural; and (5) Workforce Education and Training (WE&T). On June 5, 2018, the Commission approved MCE's Business Plan in D.18-05-041.

ABAL Filing Requirements

D.15-10-028 requires each EE program administrator ("PA") to submit an AL proposing a budget for the upcoming year's EE portfolio by the first business day of September each year. ¹¹ Subsequent Commission Decisions modified the ABAL filing requirements and due dates. More specifically, this AL complies with the Commission directive as outlined in the following Decisions.

D.15-10-028 directs that the ABAL shall contain a cost-effectiveness ("CE") statement at the portfolio level, as well as summary tables with forecasted budgets and savings by sector and

⁵ To date, MCE is the only community choice aggregator ("CCA") to have requested energy efficiency funding under Code Section 381.1(a)-(d).

⁶ D.12-11-015, Decision Approving 2013-2014 Energy Efficiency Programs and Budgets, at pp.45-6.

⁷ Id. at p. 46.

⁸ D.14-01-033, Decision Enabling Community Choice Aggregators to Administer Energy Efficiency Programs, at p. 14; see also D.14-10-046, Decision Establishing Energy Efficiency Savings Goals and Approving 205 Energy Efficiency Programs and Budgets, at p. 120.

⁹ See Application of Marin Clean Energy for Approval of its Energy Efficiency Business Plan (Application ("A.") 17-01-017) filed January 17, 2017 (the "MCE Business Plan").

¹⁰ D.18-05-041, OP 33 at p. 189.

¹¹ D.15-10-028, OP 4 at p.123.

program. The Decision also calls for a report on portfolio changes, annual spending, and fund shifting. 12

D.18-05-041 authorized Commission staff to develop templates for the ABALs and directed the PAs to use these templates for future ABAL submissions. ¹³ It also determined that PAs must include the following information in their ABAL submissions:

- Forecasted, claimed and evaluated CE information;
- Program, sector and portfolio budgets as well as authorized budgets, actual expenditures and annual budget caps in the business plan period;
- Forecasted, claimed and evaluated energy savings over the life of the Rolling Portfolio cycle;
- Greenhouse gas ("GHG") savings forecasts, actuals and goals;
- Sector-level metrics; and
- Discussion of program and portfolio changes, including a description of how to improve programs' CE over time. 14

D.18-05-041 also determined that MCE's forecasted energy savings goals must meet or exceed the annual energy savings targets established in its Business Plan¹⁵ and forecasted budget must not exceed the PA's annual budget cap authorized in the Business Plan.¹⁶ Finally, D.18-05-041 determined that PAs must present a draft of their ABALs in a meeting of the California Energy Efficiency Coordinating Committee ("CAEECC") prior to submission.¹⁷

D.21-05-031 determined that EE goals will be expressed in Total System Benefits ("TSB") beginning in PY 2024. In PYs 2022 and 2023, PAs must report on TSB in addition to energy and peak demand savings. ¹⁸ The Decision also segments the EE portfolios into three categories: Resource Acquisition, Market Support, and Equity. ¹⁹ The Resource Acquisition segment of the portfolio must have a forecasted CE ratio that exceeds 1.0. Programs classified as Market Support or Equity must not meet a certain CE ratio but they are limited to not exceeding 30 percent of the

¹² Id.

¹³ D.18-05-041, OP 40 at p.191

¹⁴ Id., p.124ff

¹⁵ MCE's energy savings goals for the portfolio cycle period (2018-2025) were established in D.18-05-041 (as proposed in MCE's Business Plan) but were updated in the 2019 "true-up" ABAL.

¹⁶ D.18-05-041 at p. 133

¹⁷ Id. OP 42 at p.191

¹⁸ D.21-05-031, OP 1 at p.80. The Decision clarifies that the TSB metric of the portfolio shall be included in the ABAL filing but that it will not be considered a basis for the rejection of the ABAL. See D.21-05-031 at p.53.

¹⁹ D.21-05-031, OP 2 at p.81

overall portfolio budget.²⁰ D.21-05-031 further determines that program updates such as the opening or closure of programs may continue to be included in the budget ALs.²¹ The requirement to consult with the CAEECC before the filing of the ABAL is removed.²²

D.21-09-037 directs PAs to file the 2022-2023 ABAL by November 1, 2021, or 30 days after the issue date of that same decision.²³ It also determines that PAs must use the 2020 Avoided Cost Calculator ("ACC") for the 2022-2023 ABAL.²⁴ Finally, it establishes a new process for non-IOU PAs to propose and update their portfolio goals and allows MCE to update their current EE portfolio goals via this ABAL filing.²⁵

Purpose

The purpose of this AL is to request approval of MCE's proposed EE budget for PYs 2022 and 2023. MCE request that the Commission approve its PY 2022 budget of \$14,704,132 and PY 2023 budget of \$15,362,756 for a combined budget of \$30,066,888. In addition to the budget request, MCE provides the following information as directed by the governing Decisions outlined above:

- 1. Portfolio Segmentation
 - a. Resource Acquisition
 - b. Market Support
 - c. Equity
- 2. MCE's Updated Portfolio Goals for 2022 and 2023
- 3. Goals, Cost Effectiveness and Budget
 - a. Forecasted Savings, Cost-Effectiveness, and Budget for PYs 2022 ad 2023
 - b. Claimed and Evaluated Savings and CE for the EE Portfolio to Date
 - c. GHG Emissions
 - d. Budget Request
- 4. Cost-Effectiveness Details
 - a. Cost-Effectiveness Challenges
 - b. Strategies to Improve Cost-Effectiveness
- 5. Portfolio and Program Changes
- 6. Metrics

Finally, MCE includes the following attachments with this AL:

- (1) Attachment A: MCE Budget Filing Appendix
- (2) Attachment B: MCE Supplemental Budget Showing
- (3) Attachment C: MCE Budget and Savings True-up Tables

²⁰ Id. OP 3 and 4 at p.81

²¹ Id. OP 12 at 83f

²² Id. OP 13 at 84

²³ D.21-09-037 at p.21

²⁴ Id.

²⁵ Id. at p.25

- (4) Attachment D: MCE Budget Filing Detail Report
- (5) Attachment E: MCE CEDARS Filing Submission Receipt

Discussion

1. Portfolio Segmentation

D.21-05-031 determined that beginning in PY 2022, EE portfolios must be segmented into three categories – Resource Acquisition, Market Support and Equity.²⁶ MCE outlines its portfolio segmentation proposal for PYs 2022 and 2023 below.²⁷

Resource Acquisition

Per D.21-05-031, Resource Acquisition programs are defined as:

Programs with a primary purpose of, and a short-term ability to, deliver cost-effective avoided cost benefits to the electricity and natural gas systems. Short-term is defined as during the approved budget period for the portfolio [...]. This segment should make up the bulk of savings to achieve TSB goals.²⁸

The programs within the Resource Acquisition segment have a primary focus to recognize energy efficiency as a resource by offering several participation pathways and program delivery strategies to maximize energy savings, customer benefit and increase cost effectiveness.

Table 1 describes MCE's proposed Resource Acquisition programs for PYs 2022 and 2023. Note that MCE is updating its portfolio by creating unique program IDs for existing sub-programs in this year's filing. More details on this update are provided in section 5.

²⁶ D.21-05-031, OP 2 at p.81.

²⁷ D.21-05-031 clarifies that the reasonableness of the program segmentation itself will not be a criterion for rejection of the ABAL since the segmentation will be addressed more fully in the evaluation of the business plan and portfolio filings in 2022. See D.21-05-031 at p.53.

²⁸ Id. at p.14.

Table 1: MCE's Resource Acquisition Programs in PY 2022 and 2023

2022 and 2023 Program ID	2022 and 2023 Program Name ²⁹	Corresponding 2021 Program ID	Corresponding 2021 Program Name				
MCE01	Multifamily Energy Savings ("MFES")	MCE01	MF Comprehensive				
MCE01c	Multifamily Strategic Energy Management ("SEM")	N/A	N/A				
MCE02a	Commercial Deemed						
MCE02b	Commercial Custom						
MCE02c	Commercial SEM	Commercial Upgrade	MCE02				
MCE02d	Commercial Normalized						
	Metered Energy						
	Consumption ("NMEC")						
MCE07	Single Family Home Energy	Single Family	MCE07				
	Report	Comprehensive	MCEU/				
MCE10a	Industrial Deemed						
MCE10b	Industrial Custom	Industrial	MCE10				
MCE10c	Industrial SEM						
MCE10d	Industrial NMEC						
MCE11a	Agricultural Deemed						
MCE11b	Agricultural Custom	Agricultural	MCE11				
MCE11c	Agricultural SEM						
MCE11d	Agricultural NMEC						

Short Description of Each Program:

- a) Multifamily Energy Savings ("MFES") (MCE01): The MFES program provides technical assistance, rebates, and direct install energy efficiency measures. The program implements a comprehensive service model to offer technical assistance and guide property owners to the best-fit energy and resource conservation options. The program also provides participants with a uniform and integrated presentation of opportunities across programs with varied demand side management strategies.
- b) **Multifamily SEM (MCE01c):** MCE is proposing to launch a new Multifamily SEM program in 2022. The Multifamily SEM program will drive measurable savings by engaging with property owners and managers to implement energy efficiency projects and

²⁹ MCE made some program ID changes to its non-residential programs resulting from Program ID reorganization. The Commercial, Industrial, and Agricultural programs are broken out into four separate Program IDs for each participation pathway for the 2022 and 2023 ABAL filing. These new program ID changes will be reflected in CEDARS.

- create an energy strategy with a focus on low to no-cost Behavioral, Retrocomissioning, and Operational ("BRO") measures.
- c) Commercial Deemed (MCE02a): The Commercial Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives.
- **d)** Commercial Custom (MCE02b): The Commercial Custom program provides a calculated approach to individualized offerings for commercial customers to install EE measures above code. The program is tailored towards meeting customer needs in the form of technical assistance, flexible incentives, and project management to deliver reliable and persistent electric and gas savings.
- e) Commercial SEM (MCE02c): The Commercial SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- f) Commercial NMEC (MCE02d): The Commercial NMEC program offers a flexible path for commercial aggregators to bridge the gap of customer needs and MCE's energy efficiency resource needs. This population-level NMEC program leverages a market platform to procure cost-effective energy efficiency, as well as benefits which accrue to ultra-low global warming potential ("GWP") refrigerant projects. It aims to scale up investment in energy efficiency projects by paying participants a variable rate for savings that is grounded in avoided cost values, which fosters an emphasis on peak period savings and load-shaped energy efficiency. Aggregator payments are based on the meter-verified benefits of the project, net of administrative and customer costs.
- g) **Single Family Home Energy Reports ("HER") (MCE07):** The Single Family HER program offers behavioral intervention strategies to residential participants with the goal of achieving short-term energy and cost savings that can persist and produce long-term behavior changes. The program fosters participant engagement and education through regular and participant-specific touch points in the form of digital home energy reports and a web-based education portal.
- h) Industrial Deemed (MCE10a): The Industrial Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives. The program is offered to all industrial customers.
- i) Industrial Custom (MCE10b): The Industrial Custom program provides a calculated approach to custom offerings for customers to install measures above code. The program is tailored towards meeting industrial customer needs by providing technical assistance, incentives, and project management to deliver reliable and persistent electric and gas savings.
- j) Industrial SEM (MCE10c): The Industrial SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- **k)** Industrial NMEC (MCE10d): The Industrial NMEC program offers a meter-based alternative to custom project development for industrial customers. Whereas the Industrial SEM program is designed specifically for BRO savings, the Industrial NMEC program is

- geared towards projects that are similar to those that would be carried out in commercial buildings.
- l) **Agricultural Deemed (MCE11a):** The Agricultural Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives. The program is offered to all agricultural customers and may facilitate opportunities for smaller business customers with low peak demands.
- m) Agricultural Custom (MCE11b): The Agricultural Custom program provides a calculated approach to custom offerings, technical assessments and increased financial incentives for customers to install measures above code.
- n) **Agricultural SEM (MCE11c):** The Agricultural SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- o) Agricultural NMEC (MCE11d): The Agricultural NMEC program offers a meter-based alternative to custom project development for Agricultural customers. Whereas the Agricultural SEM program is designed specifically for BRO savings, the Agricultural NMEC program is geared towards projects that are similar to those that would be carried out in commercial buildings.

Market Support

Per D.21-05-031, Market Support programs are defined as:

Programs with a primary objective of supporting the long-term success of the energy efficiency market by educating customers, training contractors, building partnerships, or moving beneficial technologies towards greater cost-effectiveness.³⁰

MCE has one program within the market support segment – the Workforce, Education and Training ("WE&T") program. No energy savings are attributed to the program, but it directly supports MCE's EE portfolio.

Table 2: MCE's Market Support Programs in PY 2022 and 2023

Program ID	Program Name
MCE16	Workforce, Education, and Training (WE&T)

Short Description of Each Program:

Workforce, Education, and Training ("WE&T") (MCE16): The WE&T program provides energy contractors working within MCE's service area with no-cost technical trainings on home performance and electrification. The program also offers one-on-one field meetings with industry experts to help them identify savings opportunities and to receive feedback and technical best practices unique to their business. Furthermore, the program pairs qualifying contractors with pretrained job seekers. Local job seekers receive home performance training, job coaching support,

_

³⁰ D.21-05-031 at p.14

and are paired with contractors for a paid work experience with the goal of providing a sustainable career for the job seeker and a well-prepared staff member for the contractor.

Equity

Per D.21-05-031, Equity programs are defined as:

Programs with a primary purpose of providing energy efficiency to hard-to-reach or underserved customers and disadvantaged communities in advancement of the Commission's Environmental and Social Justice (ESJ) Action Plan; Improving access to energy efficiency for ESJ communities, as defined in the ESJ Action Plan, may provide corollary benefits such as increased comfort and safety, improved indoor air quality, and more affordable utility bills, consistent with Goals 1, 2, and 5 in the ESJ Action Plan.³¹

MCE's equity segment includes two programs to advance electrification and comprehensive EE upgrades in disadvantaged and underserved communities.

Table 3: MCE's Equity Programs for PY 2022 and 2023

Program ID	Program Name
MCE08	Home Energy Savings
MCE17	Commercial Equity

Short Description of Each Program

- Home Energy Savings ("HES") (MCE08): The HES program targets moderate-income customers that are hard-to-reach ("HTR"), located in Disadvantaged Communities ("DACs"), or whose household income falls between 200% and 400% of the Federal Poverty Guidelines ("FPG"). The target group's income exceeds the limit to receive services through programs like PG&E's Energy Savings Assistance ("ESA") program and MCE's Low-Income Families and Tenants ("LIFT") Program but is too constrained to participate in market rate programs, i.e., lower middle-income customers. The program provides no-cost energy needs assessments and, as appropriate, comprehensive home energy efficiency and electrification upgrades.
- Commercial Equity (MCE17): MCE will launch a Commercial Equity program in 2023 with a focus on increasing participation for small businesses located within HTR and underserved communities.³²

-

³¹ D.21-05-031 at p.14f

³² Underserved Community as defined in AB841.

2. Updated Portfolio Goals

As authorized under D.21-09-037, MCE is updating its 2022-2023 portfolio goals in this ABAL.³³ MCE's portfolio goals were developed through an iterative, bottoms-up process that involves coordination between MCE staff, implementers, and technical consultants. MCE considered service area demographics, COVID-19 impacts, and other EE policy objectives when setting its updated portfolio goals for PYs 2022 and 2023.

MCE establishes its energy savings goals for PYs 2022 and 2023 in Table 4 below.

Table 4: MCE's Updated Portfolio Goals for PYs 2022 and 2023

Program Year	TSB	Net kWh	Net kW	Net Therms (MM)
2022	13,995,061	15,037,357	1,370	2,087
2023	14,772,012	16,506,420	1,371	4,377

3. Goals, Cost-Effectiveness and Budget

Forecasted Savings, Cost-Effectiveness, and Budget for PYs 2022 ad 2023

Table 5 provides an overview of MCE's 2022 and 2023 forecasted portfolio energy savings, TSB, cost-effectiveness, and budget. The net savings, TRC, Program Administrator Cost ("PAC"), and Ratepayer Impact Measure ("RIM") forecast values exclude market effects. MCE is forecasting a portfolio that meets the cost-effectiveness requirement for the resource acquisition segment.

_

³³ D.21-09-037 at p.21

Table 5: MCE Forecasted Savings, CE, and Budget for PYs 2022 and 2023

Program Year Budget Savings	•											
			FORE	CAST ENERGY SAVI	NGS (Net)					CAST ENERGY SAVING		_
			PA forecast	PA forecast	PA Forecast Elec	PA Forecast				PA forecast therms		PA
Sector	Program Year (PY) 2022 Budget	PA forecast kWh	kW	therms (MM)	CO2	GasCO2	Program Year (PY) 2023 Budget	PA forecast kWh	kW	(MM)	Elec CO2	
Resource Acquisition Program Segment												ľ
Residential	\$2,170,608	3,215,862	5	0.03	830	274	\$2,254,547	4,688,144		0.03	1,299	-
Commercial	\$6,719,884	9,204,233	1,222	0.07	2,299	416	\$6,784,863	9,256,230	1,216	0.07	2,409	_
Industrial	\$1,289,458	1,552,963	18	0.18	405	1,070	\$1,144,443	1,456,661	16	0.15	395	
Agriculture	\$804,948	976,693	75	0.03	258	183	\$796,274	981,779	80	0.03		$\overline{}$
Emerging Tech	\$0	-	-	-	-	-	\$0	-	-		-	-
Public	\$0	-	-		-		\$0		-		-	
WE&T	\$0	-	-	-	-	-	\$0	-	-		-	-
2 Finance	\$0	-	-	-	-	-	\$0	-	-	-	-	
OBF Loan Pool	\$0	-	-				\$0		-			
PA Subtotal (does not include ESA budget and savings)	\$10,984,898	14,949,752	1,320	0.32	3,792	1,942	\$10,980,126	16,382,814	1,320	0.28	4,372	
Resource Acquisition Forecasted Total System Benefit (TSB)	\$13,619,451						\$14,377,414					
Resource Acquisition Forecasted Total Resource Cost (TRC)	1.04						1.11					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	1.24						1.31					
												l
Market Support Program Segment												
Residential	\$0 \$0		-				\$0 \$0					_
Commercial			-									_
Industrial	\$0 \$0				-		\$0 \$0					-
Agriculture Emerging Tech	\$0 \$0				-		\$0 \$0					
Emerging Tech Public	\$0 \$0						\$0 \$0					
Public 1 WE&T	\$0 \$682,571						\$695,580					-
YE&I 2 Finance	\$682,5/1				-		02					-
OBF Loan Pool	\$0 \$0				-		\$0 \$0					-
DBF LOSH POOL PA Subtotal (does not include ESA budget and savings)	\$682,571	<u> </u>			- 1		\$695,580					-
Resource Acquisition Forecasted Total System Benefit (TSB)	\$0.00						\$0.00			ف م		
Portfolio Forecasted Total Resource Cost (TRC)	30.00						50.00					
Portfolio Forecasted Portfolio Administrator Cost (PAC)												
Equity Program Segment												
Residential	\$2,366,392	123,605	51	0.02	5	145	\$2,384,874	123,605	51	0.02	4.9	
Commercial	\$82,107						\$687,666		-			
Industrial	\$0	-		-	-	-	\$0		-		-	
Agriculture	\$0	-		-	-	-	\$0		-		-	
Emerging Tech	\$0	-	-	-	-	-	\$0		-	-	-	
Public	\$0	-	-	-	-	-	\$0		-	-	-	
1 WE&T	\$0	-	-	-	-	-	\$0		-	-	-	
2 Finance	\$0	-	-	-	-	-	\$0		-	-	-	
OBF Loan Pool	\$0	-	-	-	-	-	\$0		-	-	-	
PA Subtotal (does not include ESA budget and savings)	\$2,448,499	123,605	51	0.02	5	145	\$3,072,540	123,605	51	0.02	5	
Resource Acquisition Forecasted Total System Benefit (TSB)	\$375,610						\$394,598					
Portfolio Forecasted Total Resource Cost (TRC)							0.14					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.17						0.14					
Portfolio	4		56	0.05		419			59	0.05		_
Residential Commercial	\$4,537,000 \$6,801,991	3,339,467 9,204,233	1,222	0.05	835 2,299	419	\$4,639,421 \$7,472,528	4,811,750 9,256,230	1,216	0.05	1,304 2,409	-
Lommercial	\$1,289,458	1,552,963	1,222	0.07	405	1,070	\$1,144,443	1,456,661	1,216	0.07	395	_
Agriculture	\$804,948	976,693	75	0.03	258	183	\$796,274	981,779	80	0.03	270	-
Emerging Tech	\$0	370,033		0.03		- 103	\$0	302,773	-	0.03	2,0	-
Public	\$0		-				\$0					-
1 WE&T	\$682,571						\$695,580					-
2 Finance	\$002,571						\$0					-
OBF Loan Pool	\$0	-	-		-		SO SO		-		-	
PA Subtotal (does not include ESA budget and savings)	\$14,115,967	15,073,357	1,370	0.34	3,797	2,087	\$14,748,246	16,506,420	1,371	0.30	4,377	
5 CPUC Savings Goal (w/o C&S)		15.073.357	1.370	0.34	3,797	2.087		16,506,420	1.371	0.30	4,377	
Forecast savings as % of CPUC Savings Goal (w/o C&S)	#DIV/0!	100.0%	100.0%	100.0%	100.0%	100.0%	#DIV/0!	100.0%	100.0%	100.0%	100.0%	
Total EM&V ⁷	\$588,165						\$614,510					
PA EM&V	\$225,039	1					\$233,653					
ED EM&V	\$363,126	1					\$380,857	l				
Portfolio Forecasted Total System Benefit (TSB)	\$13,995,061						\$14,772,012					
Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V)	0.84						0.86					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.96						0.97					
Portfolio Forecasted Ratepayer Impact Measure (RIM)	0.96						0.97					
Codes and Standards	\$0						\$0					
PA Spending Budget Request ¹	\$14,704,132	1					\$15,362,756					
(LESS) PA Pre-2020 Uncommitted and Unspent Carryover Balance ²	\$315,181	ĺ					\$0	l				
1 CEC AB 841 Program Funding ³]										
2 Applicable percentage (70%) of difference between funding limitation and 2020 budget	\$0	Ī					\$0	l				
PA 2020 and Beyond Uncommitted and Unspent Carryover Balance 4	\$0	Ī					\$0					
4 CEC AB 841 Total Program Funding	\$0	Ī					\$0					
		ĺ						l				
PA Revenue Requirement Request (Cost Recovery) 5	\$14,388,951	ı					\$15,362,756					
N of Facility and Market Courses Decrease D.		l					25%					
% of Equity and Market Support Program Budgets to PA Spending Budget Request (not to	21%	ı					25%					
6 PA Authorized Budget Cap (D.18-05-041)	\$10,998,000	ĺ					\$10,998,000					
	, , , , , , , , , , , , , , , , , , ,	1					72,22,000	1				
For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete)		1						1				
REN Budget Recovery Request	SO SO	Ī					SO SO	1				
BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryo	-	1					-	1				
SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Car		1					-	1				
3CREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryon		1						1				
RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryove		1						1				
2 CCA Budget Recovery Request	\$0	Ī					\$0	1				
MCE PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryove		1					-	1				
Lancaster PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carry		1						i				
Redwood Coast Energy Authority (excl. REN Uncommitted/Unspent Carryover)		1						1				
		1						1				
San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)	-											
San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover) Total PA (IOU+CCAs-RENs) Recovery Budget ⁶	\$14,388,951						\$15,362,756					

This is the MCT's requested EF Portfolio budget.

The blacker of respect succommitted firests MCT's support succommitted from Jan 1 2018 through Dec 31 of 2020. CCAs/RENs 2020 unspent/uncommitted funds are not used for the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent tunds were musure management for the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent tunds were included in row 70. MCE is forecasting 50 in unspent, and a second AMA. If filled in QL, this unspent succommitted amount will be an estimate for the year in which the AMA! is filled. CCAs/RENs 2020 unspent/uncommitted funds are not used for the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the success of the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included in row 70. MCE is forecasting 50 in unspent, and the CEC's 2021 Schools Stimulus Program. Therefor

Claimed and Evaluated Savings and Cost-Effectiveness for the EE Portfolio to Date

Per D.18-05-041, EE PAs must also report on claimed and evaluated savings, as well as CE to date.³⁴ MCE reports on these values in Attachment D: the Budget Filing Detail Report, which is also downloadable from the CPUC's CEDARS website.³⁵

GHG Emissions

Pursuant to D.18-05-041, PAs also need to report on greenhouse gas ("GHG") savings forecasts and actuals since the beginning of the rolling portfolio.³⁶

Table 6: GHG Savings forecasts and actuals beginning with 2016

Program Year		Actual GHG Savings (Tons
	(Tons CO ₂₎	$CO_{2)}$
2016	n/a	300
2017	919	750
2018	507	516
2019	3,051	1,417
2020	7,794	1,566

Budget Request

MCE is requesting a budget of \$14,704,132 for PY 22 and \$15,362,756 for PY 2023. Considering unspent funds from previous years, MCE proposes a 2022 and 2023 EE portfolio recovery budget of \$14,388,951 and \$15,362,756, respectively.

MCE's forecasted portfolio budgets exceed the annual budgets authorized in D.18-05-041. However, D.18-05-041 allows PAs to request unrequested funds as long as the total requested funding stays below the cumulative budget cap for the business plan period. ³⁷ As shown in Table 7 below, including 2022 and 2023 forecasted portfolio budgets, MCE will have \$15.5 Million in unrequested funds remaining for the current business plan period. The remaining amount in unrequested funds was adjusted for the fact that the new upcoming application will be in effect for 2024 and beyond. ³⁸

³⁴ D.18-05-041 at p. 124.

³⁵ Download the Budget Filing Detail Report at: https://cedars.sound-data.com/filings/list/

³⁶ D.18-05-041 at p.127

³⁷ D.18-05-041 at p. 132.

³⁸ See Attachment C: MCE Budget and Savings True Up Tables

Table 7:MCE Budget and Savings True-Up

	Annual Rolling Portfolio Budget Forecast - True-up													
Sector	2018**		2019		2020		2021	2022	2023	2024	ļ	2025		Total
Residential	\$ 558,107	\$	1,317,213	\$	1,094,802	\$	2,733,236	\$ 4,537,000	\$ 4,639,421	\$ -	\$	-	\$14,	879,779
Commercial	\$ 617,207	\$	643,277	\$	1,015,506	\$	7,010,541	\$ 6,801,991	\$ 7,472,528	\$ -	\$	-	\$23,	561,051
Industrial	\$ 137,360	\$	113,244	\$	592,732	\$	871,077	\$ 1,289,458	\$ 1,144,443	\$ -	\$	-	\$ 4,	148,314
Agriculture	\$ -	\$	93,618	\$	233,243	\$	468,195	\$ 804,948	\$ 796,274	\$ -	\$	-	\$ 2,	396,278
Emerging Tech	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
Public	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
Codes and Standards	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
WE&T	\$ -	\$	-	\$	118,326	\$	361,481	\$ 682,571	\$ 695,580	\$ -	\$	-	\$ 1,	857,958
Finance	\$ 18,524	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	18,524
OBF Loan Pool	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
Subtotal	\$ 1,331,198	\$	2,167,352	\$	3,054,610	\$	11,444,530	\$ 14,115,967	\$ 14,748,246	\$ -	\$	-	\$46,	861,902
EM&V	\$ 16,590	\$	95,351	\$	25,622	\$	119,113	\$ 588,165	\$ 614,510	\$ -	\$	-	\$ 1,	459,351
Total Portfolio Program Year PA Budget	\$ 1,347,788	\$	2,262,703	\$	3,080,232	\$	11,563,643	\$ 14,704,132	\$ 15,362,756	\$ -	\$	-	\$48,	321,253
Total PY Unrequested Funds	\$ 7,184,212	\$	6,269,298	\$	9,323,768	\$	840,357	\$ (3,706,132)	\$ (4,364,756)	\$ 10,998,000	\$1	0,870,000	\$37,	414,747
Total Cumulative Unrequested Funds	\$ 7,184,212	\$	13,453,510	\$	22,777,278	\$	23,617,635	\$ 19,911,503	\$ 15,546,747	\$ 26,544,747	\$3	7,414,747	\$37,	414,747
Total Authorized Portfolio PY Budget Cap	\$ 8,532,000	\$	8,532,000	\$	12,404,000	\$	12,404,000	\$ 10,998,000	\$ 10,998,000	\$ 10,998,000	\$1	0,870,000	\$85,	736,000

^{*2018 - 2020} are actual expenditures. 2021 - 2023 are forecasted expenditures.

MCE request Pacific Gas and Electric Company ("PG&E") provide the 2022 and 2023 budget request amounts, split into electric and gas budgets, to MCE via quarterly transfers as calculated below.

Additionally, MCE requests PG&E transfer a one-time payment of the 2022 and 2023 EM&V budgets as specified below by January 15 of each program year. MCE's EM&V budget requests are consistent with the 4 percent EM&V budget cap for the total portfolio budget adopted in D.09-09-047. MCE is requesting an increase of its portion of the EM&V budget to 40 percent per D.16-08-019. MCE's 2022 and 2023 EM&V forecast includes estimated costs for a portfolio-level process evaluation and a Commercial EE Market process evaluation. The process evaluations will help MCE improve program coordination, provide more effective delivery of services within the sectors served by MCE, and provide market insight that could be used to refine or develop new program areas.

In summary, MCE requests PG&E transfer the following funds to MCE for PYs 2022 and 2023.

Table 8: 2022 Fund Transfers from PG&E to MCE

Fuel Type		Quarterly Transfer
Total Electric Budget	\$9,831,573	\$2,457,893
Total Gas Budget	\$3,969,213	\$992,303
Subtotal	\$13,800,787	\$3,450,197
EM&V	\$588,165	One-Time Transfer
Total	\$14,388,951	

³⁹ D.09-09-047, *Decision Approving 2010 to 2012 Energy Efficiency Portfolios and Budgets*, OP 50 at p. 390.

^{** &}quot;Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

⁴⁰ D.16-08-019, Decision Providing Guidance for Initial Energy Efficiency Rolling Portfolio Business Plan Filings, OP 16 at p. 112.

Table 9: 2023 Fund Transfers from PG&E to MCE

Fuel Type		Quarterly Transfer
Total Electric Budget	\$10,590,395	\$2,647,599
Total Gas Budget	\$4,157,851	\$1,039,463
Subtotal	\$14,748,246	\$3,687,061
EM&V	\$614,510	One-Time Transfer
Total	\$15,362,756	

<u>Historical Budget Information</u>

Information regarding historic program, sector, and portfolio budgets as well as authorized budgets, actual expenditures, and annual budget caps in the business plan period can be found in both Attachment C: Budget and Savings True Up Tables and Attachment D: the Budget Filing Detail Report.

4. Cost-Effectiveness Details

Cost Effectiveness Challenges

The introduction of portfolio segmentation and limiting the cost-effectiveness requirement to the resource acquisition segment have helped overall portfolio cost-effectiveness. However, the following cost-effectiveness issues remain:

- As the Covid-19 pandemic continues, implementing energy efficiency programs continues to be a challenge. There are still major delays and setbacks in project completion timelines due to supply chain delays, competing priorities, worsened funding constraints, and COVID-safe protocols for all stages of program implementation. Additionally, there has been an increase in tenant turnover in rented spaces, which prevented access to certain efficiency programs due to the lack of 12-months of energy usage history for new tenants.
- The Cost-Effectiveness Tool ("CET") does not allow for custom load shapes resulting in inaccurate avoided cost benefits for meter-based programs that target reduction in peak demand. To bring the avoided cost benefits into alignment with the true value of load reduction during peak hours, PAs need to be able to claim savings in the hours they occur using custom load shapes in the CET rather than predetermined load shapes based on the average performance of deemed measures.
- While the equity and market support segments allow program administrators to focus on other important policy objectives, the 30 percent cap for those segments may not be enough for smaller PAs to provide comprehensive equity programs and the Commission should consider expanding the cap.

Portfolio Strategies to Improve Cost-Effectiveness

MCE describes below some of the cost-effectiveness strategies that will improve MCE's portfolio energy savings, TSB and cost-effectiveness.

- For the Single Family HER program, MCE opted to sunset all paper home energy reports to counter any costs associated with superfluous mailings that did not translate to energy savings. This effort is expected to save program expenses and effectively raise cost-effectiveness;
- MCE's new multi-family SEM program will achieve short-term behavioral energy savings at a cost that will be balanced by the cost-savings associated with it. By educating property owners and managers, the program will also lend itself to long-term energy savings when participants change out equipment with more efficient models and adopt other strategies for long-term energy savings;
- With SEM currently delivering the most cost-effective savings in the non-residential portfolio, MCE plans to offer SEM Cycle 2 (years 3 and 4) to continue customer engagement and achieve deeper savings with current participants completing year 2;
- Continue to target high value, peak period savings, and pay for the hourly value of savings net of project cost and administrative costs to drive a cost-effective portfolio via the Commercial NMEC program. Wherever possible, stack the value of demand response and load shifting into existing energy efficiency program designs to consolidate administrative costs;
- Expand the impact of the Commercial NMEC program by increasing the overall size of the market (e.g., through available budget), enrolling additional aggregators, and growing aggregator portfolios for increased market penetration and high-value savings;
- Incorporate the GHG benefits of refrigerant change projects within existing energy efficiency programs. The Commercial NMEC program presents an excellent opportunity to ensure that this is accomplished cost-effectively, by settling with participating aggregators on the delivered benefits net of project and administrative costs;
- Re-evaluated incentive rates by measure code, customer classification and technology;
- Continue to track and monitor COVID-19 impacts;
- Test alternative marketing strategies to increase customer participation such as case studies and customer testimonials. Increase MCE brand awareness;
- Strengthen engagement with City, County and local community-based organizations ("CBOs") to increase program awareness.

5. Portfolio and Program Changes

New Programs

MCE is introducing two new programs into its 2022 and 2023 portfolio. The multi-family SEM program is expected to launch in 2022 and the Commercial Equity program is expected to launch in 2023. However, The Commercial Equity program will incur expenditures to be reported in 2022 as a result of program development.

The multi-family SEM program will drive measurable savings by engaging with property owners and managers to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures. The Commercial Equity program will focus on increasing participation for small businesses located within hard-to-reach, underserved and disadvantaged communities. The new programs are listed in Table 10 below.

Table 10: New Programs in PY 2022 and 2023

Program ID	Program Name	Effective Year	Program
MCE01c	Multifamily Strategic Energy Management (SEM)	2022	
MCE17	Commercial Equity	2023	

Changes to Existing Programs

This section describes some of the program-level changes that MCE plans to implement in 2022 and 2023.

Multi-family Energy Savings (MCE01): MFES will expand the program's marketing activities to target communities that fall within the DAC categorization (as identified by CalEnviroScreen) and other historically underserved communities to increase participation of naturally occurring affordable housing ("NOAHs").

The MFES program will also pair energy efficiency measures with electrification measures to support the transition away from fossil fuels, create a healthier indoor environment for its communities, and reduce equipment and overall utility costs where feasible.

Single-Family Home Energy Report (HER) (MCE07): The program will add a SmartShop online portal to lead participants to local money- and energy-saving opportunities. By connecting participants to local vendors (contractors and retailers), they can more efficiently shop for energy-saving measures and products. Also, the Single-Family HER program will no longer offer paper Home Energy Reports to make the program as cost-effective as possible. Paper HERs are not cost effective due to the extensive use of paper and mailing resources, which are not necessary with a digital-only campaign.

Home Energy Savings (HES) (MCE08): The Home Energy Savings program has expanded its implementation model to offer in-person assessments and contractor installation of all measures, including the energy-saving kit measures that were previously being mailed and self-installed by the customer, due to COVID-19. Offering a more traditional model that allows our trade ally to enroll customers, conduct a home assessment, and install all measures improves the overall efficiency and effectiveness of the program and provides greater customer service.

Existing Program IDs Split into Multiple Program IDs: MCE is splitting up three of its 2021 existing program IDs into multiple unique program IDs for existing sub-programs as shown in table 11 below. For example, in the case of the Commercial Upgrade Program, MCE has already been running deemed, custom, SEM, and NMEC sub-programs in 2021. To increase accuracy of program reporting and improve program performance transparency, MCE is now splitting these sub-programs out in unique program IDs in 2022, i.e., Commercial Deemed (MCE02a), Commercial Custom (MCE02b), Commercial SEM (MCE02c) and Commercial NMEC (MCE02d).

These program ID changes will be reflected in the California Energy Data and Reporting System ("CEDARS").

Table 11: 2021 Program IDs Split into Multiple 2022 and 2023 Program IDs

2022 and	2022 and 2023 Program	Corresponding 2021	Corresponding 2021			
2023	Name	Program ID	Program Name			
Program ID						
MCE02a	Commercial Deemed					
MCE02b	Commercial Custom	Commercial Upgrade	MCE02			
MCE02c	Commercial SEM					
MCE02d	Commercial NMEC					
MCE10a	Industrial Deemed					
MCE10b	Industrial Custom	Industrial	MCE10			
MCE10c	Industrial SEM					
MCE10d	Industrial NMEC					
MCE11a	Agricultural Deemed					
MCE11b	Agricultural Custom	Agricultural	MCE11			
MCE11c	Agricultural SEM					
MCE11d	Agricultural NMEC					

6. Metrics

Pursuant to D.18-05-041, MCE reported on sector-level metrics and their associated targets for all program years up to 2020 in its EE Annual Report submissions.⁴¹ They can be downloaded in spreadsheet form on the CPUC's data reporting website, CEDARS.⁴² 2022 and 2023 metrics targets are provided in Attachment A: Budget Filing Appendix.

Notice

A copy of this AL is being served on the official Commission service lists for Application 17-01-013, *et al.* and Rulemaking 13-11-005.

For changes to these service lists, please contact the Commission's Process Office at (415) 703-2021 or by electronic mail at Process Office@epuc.ca.gov.

Protests

Anyone wishing to protest this advice filing may do so by letter via U.S. Mail, facsimile, or electronically, any of which must be received no later than 20 days after the date of this advice filing. Protests should be mailed to:

⁴¹ See OP 9 of D.18-05-041.

⁴² See MCE's 2020 Annual Report Narrative and Excel (including Metrics) at: https://cedars.sound-data.com/documents/standalone/list/.

CPUC, Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102

Email: EDTariffUnit@cpuc.ca.gov

Copies should also be mailed to the attention of the Director, Energy Division, Room 4004 (same address as above).

In addition, protests and all other correspondence regarding this AL should also be sent by letter and transmitted electronically to the attention of:

Jana Kopyciok-Lande Strategic Policy Manager MARIN CLEAN ENERGY 1125 Tamalpais Ave. San Rafael, CA 94901

Phone: (415) 464-6044 Facsimile: (415) 459-8095

ikopyciok-lande@mceCleanEnergy.org

Alice Havenar-Daughton Director of Customer Programs MARIN CLEAN ENERGY 1125 Tamalpais Ave. San Rafael, CA 94901

Phone: (415) 464-6030 Facsimile: (415) 459-8095

ahavenar-daughton@mceCleanEnergy.org

There are no restrictions on who may file a protest, but the protest shall set forth specifically the grounds upon which it is based and shall be submitted expeditiously.

Correspondence

For questions, please contact Jana Kopyciok-Lande at (415) 464-6044 or by electronic mail at jkopyciok-lande@mceCleanEnergy.org.

Conclusion

MCE respectfully requests approval of its 2022-2023 energy efficiency portfolio budgets.

/s/ Jana Kopyciok-Lande

Jana Kopyciok-Lande Strategic Policy Manager MARIN CLEAN ENERGY

ATTACHMENTS

- (1) Attachment A: MCE Budget Filing Appendix
- (2) Attachment B: MCE Supplemental Budget Showing
- (3) Attachment C: MCE Budget and Savings True-up Tables
- (4) Attachment D: MCE Budget Filing Detail Report
- (5) Attachment E: MCE CEDARS Filing Submission Receipt

cc: Service Lists: R.13-11-005; A17-01-013, et al.

ATTACHMENT A MCE Budget Filing Appendix

Reference your per an all the meter. In swim appear on every report Cert to 2.

All currency will be reported to the dollar, i.e., 50.

Follow the legend to guide the input of various data requirements.

Other than Tabs 4 and 5, do not add rows. When adding rows, ensure all formulas are copied.

Tab 4 Program Budget is the primary data entry tab. Most other tabs are calculations using the data from Tab 4 as the source of data. All tables totals should be reactivated to ensure footing/ross footing accuracy. Be mindful of print area to ensure footines are included when added.

Legend - What do the colors mean Solid Gray, black font - FORMULA Solid Blue, blue font - DATA INPUT CI Solid Gold, black font - HEADER/INFO

Specific Tab Instructions: ReadMe Tab 0 Populate Cell A2 with PA name, this will populate PA Name on each tab Tab is protected, but no password required to unprotect Tab 1

Current Year calculations are based on current effective rates.
Total Average Annual Bill Savings by Year (5) =Electric Average Rate (Res and Non-Res) S/huh * Total First Year Electric Net Savings KWH + Gas Average Rate (Res and Non-Res) S/them* * Total First Year Gas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Electric Net Savings KWH + Gas Average Rate (Res and Non-Res) S/them* Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifecyte Cas Net Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifeche Bill Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifeche Bill Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifeche Bill Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Average Rate (Res and Non-Res) S/huh * Total Lifeche Bill Savings Therm
Total Average Lifeche Bill Savings (3) = Electric Av

Tab 2

Populate only the blue highlighted cells. For example, forecasted electric and gas portfolio allocation percentage Tab 3

This is the primary input sheet for most of the data that feeds the other tables.
Please add now between rows 7 and 129. Copy an existing row for adding new rows to ensure all formulas carry over. Check to make sure that the formulas in the subtotal include the added rows.
**PA portion of 15 settlewide programs must be marked as "Core PA" rather than "Statewide".
**This is 40 of AP IT Spending Budget Request.
**EMBAY - PA section Bits can range from 27 5% up to 40% of the EMBAY 4% budget.
**PA section Bits can range from 27 5% up to 40% of the EMBAY 4% budget.
**PA settle miss can range from 27 5% up to 40% of the EMBAY 4% budget.
**Can Salf section on applies to the 100 PA.
**Consider whether OBF Loan pool is included as part of the PA portfolio or not. Tab 9 may need to be adjusted if it is not.

Tab 4.1 This is the updated version of the required Program Changes table introduced in the 2021 ABAL Each PA may add as many lines to each section without impacting any other workbook tabs.

Read Col L for data specific instructions/descriptions.

OBF Loan Pool calculation in Column C-H includes OBF Loan Pool as part of the PA Portfolio. Formulas need to be adjusted to exclude this amount if not appropriate to be part of the PA Portfolio
"For CCA & RENS in IOU Service Territory Only" section is the CCA/REN Revenue Request. Unspent/Uncommitted funds for the CCA/REN is disclosed on the CCA/REN's BBAL template.

Cells E13 [2022] and K13 [2023], Admin expenditures for non-PA, non-qualifying Third Party & Partnerships (non-Target Exempt Programs) must be manually populated as the forecast admin expenditures from the "Core PA" program type [Tab 4, CoF]. The PA admin formula in cell E12 will adjust for this manual entry.

Non IOU PAs need to complete Table 8 C&T for informational purposes

Add footnotes to the files as specific for your PA and update any blue references in the existing footnotes.

These tables are required by D.18-05-041 OP 44. Tabs 9 through 16



Place program in Table based on status category the program falls in. Determine which status category using program status come Jan 1, 2021 (if the 2021 ABAL filing is approved as is).

If a program is "zeroed out", i.e. has \$0 planned in PY 2021, but isn't listed in one of the first two "Programs to be closed" status categories, the PAs must list it in the Programs with reduced budgets category, and explain how/why the program is not marked for closure.

Status

Programs to be closed with the disposition of 2021 ABAL

These programs likely have \$0 budget planned in 2020, any any exceptions should be explained.

Programs to be closed upon completion of commitments

Separate from program level table, define/describe where the PA drew a line on which commitments to honor/complete Programs with reduced budgets (>40% budget decrease), to continue in 2021

Programs that are new in 2021

These programs have \$0 2020 budgets

Programs with enhanced budgets (>40% budget increase)

Pa Name:

Marin Clean Energy

Budget Year: 2022-2023

Spending Budget Comparison

Tab 3 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)

Tab 4 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)

Tab 7 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)
Tab 8 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)

Tab 9 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)

Difference

Revenue Requirement or Cost Recovery Comparison

Tab 4 - PA Revenue Requirement Request

Tab 7 - PA Revenue Requirement Request (Cost Recovery)

Difference

Program Budget by Cost Category

Tab 4 - Program Budgets

Tab 8 - Caps & Targets

Difference

Tab 9 - Incentives Column, EE Total

Difference

Unspent/Uncommitted compared to CEC 2020 and beyond

Tab 4 - CEC value 2020 and Beyond amount

Tab 3 - Table 3d - 2020 and 2021 Unspent/Uncommitted

Difference

Portfolio Budget Total vs Budget by Function Summary Total

Tab 7 - PA Portfolio Budget by Function

Tab 9 - PA Portfolio Budget by Function

Difference

Tab 7 - PA Portfolio Budget by Function

Tab 9 - PA Portfolio Budget by Function

Difference

_		_	
	2022		2023
\$	14,704,132	\$	15,362,756
\$	14,704,132	\$	15,362,756
\$	14,704,132	\$	15,362,756
\$	14,704,132	\$	15,362,756
\$	14,704,132	\$	15,362,756

2022	2023
\$ 14,704,132	\$ 15,362,756
\$ 14,388,951	\$ 15,362,756

315,180.70

	2	202	2			2023						
Admin	Mktg		DINI		DI Incentive	Admin		Mktg	DINI	DI Incentive		
\$ 990,052	\$	-	\$	6,362,628	\$ 6,763,287	########	\$		########	\$ 6,649,751		
\$ 990,052	\$	-	\$	6,362,628	\$ 6,763,287	#######	\$		#######	\$ 6,649,751		

\$ 6,763,287

2022	2023					
\$ -	\$ -					
\$ -	\$ -					

2022 Emerging Codes & OBF Loan Agriculture Public Standards WE&T Residential Commercial Industrial Tech Finance **Cross Cutting** Pool \$4,536,999.65 \$6,801,990.96 \$1,289,457.66 \$804,948.41 \$0 \$682,570.60 \$ \$682,570.60 \$ -\$1,289,457.66 \$804,948.41 \$4,536,999.65 \$6,801,990.96 \$682,570.60 \$

	2023													
					Emerging		Codes &					ОВ	F Loan	
Residential	Commercial	Industrial	Agriculture	- 1	Public		Tech	Sta	ndards	WE&T	Finance	Cross Cutting	F	Pool
\$ 4,639,420.62	\$7,472,528.27	\$1,144,442.97	\$796,273.62	\$	-	\$	-	\$		\$695,580.07	\$ -	\$695,580.07	\$	-
\$ 4,639,420.62	\$7,472,528.27	\$1,144,442.97	\$796,273.62	\$	-							\$695,580.07	\$	-

Marin Clean Energy Pa Name: Budget Year: 2022-2023
(This Table applies only to the IOU PAs)

Table 1 -Bill Payer Impacts - Rates by Custom	ner Class			
		Gas Average Rate	Total Average	Total Average
	Electric Average Rate	(Res and Non-Res)	Annual Bill Savings	Lifecycle Bill
	(Res and Non-Res) \$/kwh	\$/therm	by Year (\$)	Savings (\$)
Present Rates - System Average				
2021*				
2022				
2023				

* = Based on [relevant date] current effective rates

Total Average Lifecycle Bill Savings (\$)

Total Average Annual Bill Savings by Year (\$) Electric Average Rate (Res and Non-Res) \$/kwh * Total First Year Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/kmm * Total First Year Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/kwh * Total Lifecycle Electric Net Savings KWH + Gas Average Rate (Res and Non-Res) \$/therm * Total Lifecycle Gas Net Savings Therm

Pa Name:	Marin Clean Energy	1											
Budget Year: 2		i											
(This Table app	olies only to the IOU PAs)	•											
1	Table 2a - Electric Bill Payer Impacts - Current and Proposed Rever	nues and Rates, Total and En		r Class									
		2021 Proposed Energy	2021 Proposed		2021 Energy Efficiency	2022 Proposed Energy	2022 Proposed		2022 Energy Efficiency	2023 Proposed Energy	2023 Proposed		2023 Energy Efficiency
		Efficiency Electric Annual	Percentage Change In	2021 Electric	Portion of Electric Average			2022 Electric	Portion of Electric Average		Percentage Change In	2023 Electric	Portion of Electric Average
		Revenue Change	Electric Revenue and	Average Rate	Rate	Revenue Change	Electric Revenue and	Average Rate	Rate	Revenue Change	Electric Revenue and	Average Rate	Rate
	Customer Classes	\$000	Rates	S/kWh	S/kWh	\$000	Rates	S/kWh	\$/kWh	\$000	Rates	\$/kWh	S/kWh
													4
													4
													4
													4
-													4
-													4
-													4
-													4
-													
-													+
													4
													†
	t - Doord or forboard databases of the first order												-

* = Based on [relevant date] current effective rates

Table 2b - Gas Bill Payer Impacts	- Current and Proposed Revenue:	s and Rates, Total and Ene	rgy Efficiency, by Customer 6	Class

2021 Freposed Energy Efficiency Go Annual Revenue Change Sobol Revenue Change Sobol Revenue Andreas Shawh Costomer Clases Costomer Clases Shaw Shaw Shaw Shaw Shaw Shaw Shaw Shaw													
Revenue Change Percentage Change In Gas Average Rate Portion of Gas Average Rate Revenue Change Percentage Change In Gas Average Rate Portion of Gas Average Rate Portion of Gas Average Rate Revenue Change Percentage Change In Gas Average Rate Revenue Change Percentage Change In Gas Average Rate Revenue Change In Gas Average Rate Rate Revenue Change In Gas Average Rate Rate Rate Rate Rate Rate Rate Rat		2021 Proposed Energy		****	4044 F F F F F F F F F F F F F F F F F F	2022 Proposed Energy		****	4044 F FM I	2023 Proposed Energy		****	4044 F FM 1
Customer Classes \$500 Revene and Rates \$1.Wh \$500 Revene and Rates \$3.Wh \$5.Wh													
	Customer Classes	\$000	Revenue and Rates	S/kWh	\$/kWh	\$000	Revenue and Rates	\$/kWh	S/kWh	\$000	Revenue and Rates	\$/kWh	S/kWh

Table 3 - Budget and Cost Recovery by Funding Source

Table 3a - PA Spending Budget Request by Funding Source

PA EE Programs and EM&V	2022	2023
Annual PA Spending Budget Request (Program and EM&V total)	\$ 14,704,132	\$ 15,362,756
CEC AB 841 Program Budget Request		
Applicable percentage of difference between funding limitation and 2020 budget (70%		
for 2022 and 60% for 2023) 1	\$	\$ -
Plus 2020 and Beyond Uncommitted and Unspent Carryover Balance	\$ -	\$ -
PA Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 14,704,132	\$ 15,362,756

¹ Applicable percentage is 70% for 2022 and 60% for 2023.

Table 3b - Budget by Funding Source

Portfolio Budget (Before Carryover)	2022 Budget	2022 %Allocation	2023 Budget	2023 %Allocation
Electric Procurement EE Funds	\$ 10,475,110	71%	\$ 11,031,661	72%
Gas PPP Surcharge Funds	\$ 4,229,023	29%	\$ 4,331,095	28%
Total Funds	\$14,704,132		\$ 15,362,756	

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

	2022 Revenue			%Allocation after Carryover
Authorized Funding in Rates (including Unspent/Uncommitted Funds)	Requirement	adjustment	Requirement	adjustment
Electric Procurement EE Funds	\$ 10,250,577	71%	\$ 11,031,661	72%
Gas PPP Surcharge Funds	\$ 4,138,374	29%	\$ 4,331,095	28%
Total Funds	\$ 14,388,951		\$ 15,362,756	

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

			2023								
Program Unspent/Uncommitted Funds	Electric			Gas	Total		Electric		Gas		Total
Pre-2020	\$	224,532	\$	90,648	\$ 315,181	S	-	\$	-	\$	-
2020 ²	\$		\$	-		\$	-	\$		\$	-
2021 2	\$		\$	-	\$ -	\$	-	\$		\$	-
2022 ²						\$	-	\$		\$	-
Total	\$	224,532	\$	90,648	\$ 315,181	\$	-	\$	-	\$	-

		2022		2023									
EM&V Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total							
Pre-2020	\$ -	\$ -	S -	s -	s -	\$ -							
2020 ²	\$ -	s -	S -	S -	\$ -	\$ -							
2021 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
2022 2				s -	s -	\$ -							
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

		2022				2023	
Total Unspent/Uncommitted Funds	Electric	Gas	Total		Electric	Gas	Total
Pre-2020	\$ 224,532	\$ 90,648	\$ 315,181	S	-	\$ -	\$ -
2020 ²	\$ -	\$ -	\$	\$	-	\$ -	\$ -
2021 2	\$ -	\$ -	\$	\$	-	\$ -	\$
2022 ²				\$	-	\$ -	\$
Total	\$ 224,532	\$ 90,648	\$ 315,181	S	-	\$ -	\$ -

Note on Table 3d Any actual uncommitted/unspent funds for 2023 will be trued-up in the IOU's respective electric and gas PPP annual rates advice letter for 2023. 2 These funds are assigned to CEC AB 841

Table 3e - Total Requested Revenue Recovery 2022-2023 Portfolio - Demand

Response & Energy Efficiency 1,2															
		21	022				2023								
	Demand				Demand	· -									
	Response	J	Energy Efficiency	y	Response	İ	Energy Efficiency								
	Electric				Electric	Electric		l							
	Demand		Natural Gas	l !	Demand	Energy		Total Energy							
	Response	Electric Energy			Response	Efficiency	Natural Gas Public	Efficiency							
	Funds	Efficiency Funds	Funds	Efficiency Funds	Funds	Funds	Purpose Funds	Funds							
Program Funds - PA 4	\$ -	\$ 9,831,573	\$ 3,969,213	\$ 13,800,787	S -	\$ 10,590,395	\$ 4,157,851	\$ 14,748,246							
Program Funds - CEC 5		s -	s -	\$ -		\$ -	\$ -	\$ -							
Program Funds - REN 5		\$ -	s -	S -		\$ -	\$ -	\$ -							
Program Funds - CCA 5		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -							
EM&V ³		\$ 419,004	\$ 169,161	\$ 588,165		\$ 441,267	\$ 173,244	\$ 614,510							
Budget Tetal	•	\$ 10.250.577	\$ 4 129 274	6 14 200 051	6	\$ 11 021 661	\$ 4 221 005	£ 15 363 756							

Notes:

1. Authorized budget excludes reductions from past unspent funds, carryover and is consistent with funding approved in D. 09-09-047, D. 12-11-015, D.14-10-046 and D.15-10-028, D.18-05-041 and D.21-01-004.

2. MCE is the PA. Therefore, the CCA row is empty.

3. This represent total PA + EM&V minus any relevant unspent/uncommitted funds that offset the recovery request.

4. Program Funds represents the total program budget, excluding EM&V. Only the electric IOU PAs will complete the Demand Response funding columns.

5. only the IOU completes this line and should be consistent table 7.

Pa Name	State Complete
Redpt Years	\$100,000

Pe Name Redge Verer Manyer Verer Talin 4 - Studges, Speen, Company, Conyoner Delails																												
Table 1 T morphic, company, Carlyton Salacia									100												-						=	=
Saudahing Stannium Proposition Proposition	Target Sample Program Type Bookson Sample Professiologymen	Pro Jest Companion constitute and All Farety'	Authories (Budger Versonshied Conjust of 100/000)	Special of Administration and Administration	Manharing man	ideas mantelan Acartica	Charlistana 2000 PA Spanning Street	PERSONAL AND THE BEAUTY STATES OF THE SECOND STATES	Final Searches Killen	Free Year Name NAME	Ann New York	Free Year Name State Sta	Maryak Karl Marin	Maryeletter & Thomas dis	Zampole Mart or COO (Text) State COO (Text)	Associated Spinish	Street Implementation Name beautiful		2000/A Spanding Redge Response	Congress Survivor	Pic Revenue spiraneet Support	Four Year Was Now	Treated to the last	Contraction Co.	erteeter Uterphites according Kall	Uterpole Not Life Therms Elect	Libergraphics Services (See	eryoletian a Grid (Tan)
Marie San San San	No. Combine Annual Annu		4 444 444				1470-14 1471-14	Balance A CAST CO.	40.00		114400			10.000.01	10000 10000			4 407.444		Rateria	40.40		1001					
MCDA Commonthiness	E AND AND ENGINEER					200	100 1 100	2 No. 10	-	-	-	70 22	10000	720		1 100	1 32		- North		STATE STATE	-	727	-	-11			=
MODE Committee	to the female framework						stant a photos a	4 (14)	-		CHAR	1000	The last con-	NAME OF TAXABLE PARTY.	1000	1 100			6 (100 mm)	_	AND DESCRIPTION		-	-	100 10000		=	=
MOSE Treatment from the American	2 (2 22 22	-		- man - 1000	i i	== :	1000 A 40100 A	8 000 NO	-		-	***	-	-	100	1 1122		1	1 (0.00	-	\$10.0m	-		-	1000	==	==	_
With House	A COURT MARKET PROPERTY.				i . i		# 1 100 F	6 19 500 6 600 500	-	- 22	51000 51000	E	10000	-	1204 2704		1 20	1 20	a Street	- 1	100 to 10	_ :	200				==	==
Military Berlinder Sharing	Se Grande Arrivator Separatements		1 202 500			2000	1000 \$ 10000 \$ 4 10000 \$	5 100,000 8 100,000	3463	- 45	1800	20 20	ALC: U	198	1927		1 36	1 000	6 6776 6 6776	-	1270 3446 1270 3446		180	- 2		_=	==	=
Military because the second of	No. Con No. According Proportionalities No. Ac			- 1 100		200	1110 E 1020	1 1020	Grant		21000	1844 - 002	240.000	95.80.00	7011 0411		1 22		5 H1500 4 H1500 5 H1500		1150 BIDS 1150		2 666	-	- 11 11010			=
																				_						==	==	
																							=			==	==	=
						=				=	-			_			-		1 :	- 1	-		\rightarrow	_	==	=	=	=
																				-	-				==	=	==	
							-													-			=			==	==	=
																			ļ						==	=	=	
																										===	==	=
																									==	===	==	=
																											===	=
							1 -	- 1 -												-					==	==	=	=
																				- 1						==	===	=
																											==	
						=				=	-			_			-			- 1			\rightarrow	_	==	=	=	=
																				-	-				==	=	==	
							1 :	1 :												-					==	==	=	=
																				-			=				=	=
							1 .													-			=			==	=	=
																				_					==	==	==	
																				-						===	==	=
						==					-									_			=		==	==	=	=
																				-					==	==	==	
							-													_	_		=			#===	==	=
																									==	===	==	=
																				-						===	==	=
																				_						==	==	
																							=			==	==	=
						=				=	-			_			-		1 :	- 1	-		\rightarrow	_	==	=	=	=
																				-	-				==	=	==	=
						=				=	-			_			-		1 :	- 1	-		\rightarrow	_	==	=	=	=
						=														-			=		==	=	=	
								-																	==	=	==	=
						1																						
						Ŧ				=	=								1 :							#		
																				-	-				==	=	==	
								1						No. of Concession						-		1000		410.00			100/61/0	=
										-	- majorano			-			-					-	-					_
Charles St. Co.				1 1000				2 100.00											-		141.47				هر الم			
des rista.		1 10 1				1,00000 1 1			1161.60**	1000	10,000	per per	THE REAL PROPERTY.	and the same		1 UILAN 1 .	6 T/MA/FEE	1 1000			10020 100412	1,074.00		AUT AN	1000 000		10701.00	14/80/**
						_																			==	#	=	=
(AN) AR AR Propagation and Propagation (An) Parameter liquid with invalid for difference is between funding limitation & 2000																										_	_	
NAME and the control of the control																												
Contain last		1 19199 1	11,000.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			PHOP 1 979019 1	. 1 1070000	114714044	1070	101100	120127 2005.00	100,000,001.00	HOLES AND AND ADDRESS AND ADDR	11.000 11.000	1 100.00	s Tesseu	1 10020		- 1	10028 100412	19718		AUTO	14344 - 5849469		1070149	14/8/40
																									=		\Rightarrow	\equiv
																					- 1					===	==	
																										==	=	=
E-100-101			- 1			- 1	- 1 - 1						_										_				==	=
MAN THE STATE OF T							i .																					=
				-			-																					_

Nation (Marcalle an residue ago prison versido de Marcalles resus, acidade references and any other transfer approximate (A. Managalaniama MACE).

In the Conference of the Co

Pa Name: Marin Clean Energy
Budget Year: 2022-2023

Table 5 - Committed Energy Efficiency Program Funding - Funds Not Yet Spent as of 7/31/2021

Accrued funds not yet spent	Electric Procurement	Natural Gas Public	
Category	Funds	Purpose Funds	Total
2017 to date EM&V Funds			\$0
2017 to date Program Funds - Utility			\$0
2017 to date Program Funds - REN			\$0
2017 to date Program Funds - CCA			\$0
2018 to date EM&V Funds			\$0
2018 to date Program Funds - Utility			\$0
2018 to date Program Funds - REN			\$0
2018 to date Program Funds - CCA			\$0
2019 to date EM&V Funds			\$0
2019 to date Program Funds - Utility			\$0
2019 to date Program Funds - REN			\$0
2019 to date Program Funds - CCA			\$0
2020 to date EM&V Funds			\$0
2020 to date Program Funds - Utility			\$0
2020 to date Program Funds - REN			\$0
2020 to date Program Funds - CCA (1)	\$511,341	\$251,855	\$763,196
2021 to date EM&V Funds			\$0
2021 to date Program Funds - Utility			\$0
2021 to date Program Funds - REN			\$0
2021 to date Program Funds - CCA (1)	\$7,295,466	\$2,179,165	\$9,474,631

⁽¹⁾ MCE's committed funds are associated with projects and implementation contracts.

Pa Name: Budget Year	Marin Clean Energy 2022-2023	(This Table applies only to the IOU PAs)
Table 6 - St	atewide Programs	

Statewide Programs										NOU 'Electric Proportions D)*(NOU 'Gas Proportions																							
								Cal D	Col E	Colf	Cal G	Col H	1																				
		2020 Program	2021 Propries	2022 Brossom	2023 Program	Expected or Actual Contract	Annual Program Contract		Combined (Electri (Either as reflecte agreement. Fundir	per Load- d in co-funding agre	Share ement, or expecte hin +/-20% of Targe	d in co-funding		am Contract	Expenditures	by IOU**	2020 K	DU Administr	trative Expe		2021 Total Program Contract Expenditures, as Reported by Lead IOU+* (YTD as of July 31, 2021)			e Expenditure , 2021)^	s (YTD as of	202	2 IOU Adminis	trative Budge	ts ^A	2023 1	DU Administ	trative Budge	ts^
Statewide Program*	Lead IOU	Contract Budget (Total for all IOUs)**					Budget After Launch**	Percent Electric	PG&E	SDG&E	SCE	scg	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	scg	2021 Total Contract Expenditures	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG
Workforce education, and training: Career and workforce readiness																																	
Res New Construction																																	
NonRes New Construction	PG&E																																
Codes and Standards Advocacy																																	
Institutional Partnerships, DGS & Dept of																																	/
Corrections																			-														-
WE&T K-12 Connections																															_		-
Water/wastewater pumping																			_												_		-
Lighting (Uostream) ETP, electric	SCE																		1	1													-
Institutional Partnerships, UC/CSU/CCC												1						-	+	 										_		-	-
ETP. gas																			1	1									_	_	_	_	-
Food Service POS	SCG																																-
Midstream Comm Water Heating																																	-
Res HVAC QI/QM																																	-
Plug Load and Appliance	SDG&E																																
Upstream HVAC (Comm + Res)																																	
Total		\$ -	\$ -	\$ -	\$ -		\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ - 5	\$ -

8P Decision (D.18-65-O41): OP 23. The 25 percent requirement for statewide funding articulated in D.16-06.019 shall be calculated as a proportion of the utility program administrator's total portfolio budget, including evaluation, measurement, and verification funding, but excluding funding all located to other program administrators for other (non-statewide) programs. The percentage requirement for statewide program funding for the Southern California Gas Company shall be reduced to \$5 percent, but main \$2\$ percent for the other utility program administrators consistent with D.16-06.019.

INPUT TABLE: DO NOT MODIFY									
IOU	Percent PPP Electric	Percent PPP Gas			Electric Proportional Share	Gas Proportional Share			
PG&E	80%	20%			44.4%	50.4%			
SDG&E	90%	10%			15.5%	7.8%			
SCE	100%	0%			40.1%	0.0%			

Wholly may as needed to reflect consolidation or division of a program category per solicitation approach or contracts. Utilimately there should be one line per executed 3P contract.

"The contract budget or sizeed contract amount for a level was accounts for the anticipated bunded also of the operam. Program contract budget reflect third party implementation contract values and exceedibless.

"Administrative budget for traitwise operams are 100 specific and are filled under separate program IDs. Payindude all non-contract program expenditures which cover coordination, support and management

""Launch date assumes that the signed contracts filed via AL are approved by ED in 50 days, where applicable.

	1	FORECAST ENERGY SAVINGS (Net) PA forecast PA forecast PA forecast PA Forecast PA Forecast						FORECAST ENERGY SAVINGS (Net) PA forecast PA forecast PA forecast PA Forecast PA Forecast				
Sector	Program Year (PY) 2022 Budget	PA forecast kWh	PA torecast kW	PA forecast therms (MM)	PA Forecast Elec CO2	PA Forecast GasCO2	Program Year (PY) 2023 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	PA Forecast Elec CO2	PA Foreca GasCO2
Resource Acquisition Program Segment	\$2,170,608	3 215 862	5	0.03	830	274	\$2,254,547	4.688.144		0.03	1 299	
Residential Commercial	\$2,170,608 \$6,719.884		1.222		2.299	274 416	\$2,254,547 \$6,784,863	4,688,144 9,256,230	1.216	0.03	1,299	
Industrial	\$1,289,458	1,552,963	1,222		405	1,070	\$1,144,443	1,456,661	1,216	0.15	395	
Agriculture	\$804,948	976,693	75	0.03	258	183	\$796,274	981,779	80	0.03	270	
Emerging Tech	\$0	-	-	-	-	-	\$0					
Public	\$0	-	-	-	-	-	\$0					
WE&T	\$0	-	-	-	-	-	\$0					
Finance	\$0	-	-	-	-	-	\$0					
OBF Loan Pool	\$0	-	-	-	-	-	\$0			-		
Subtotal (does not include ESA budget and savings)	\$10,984,898	14,949,752	1,320	0.32	3,792	1,942	\$10,980,126	16,382,814	1,320	0.28	4,372	1
Resource Acquisition Forecasted Total System Benefit (TSB)							\$14,377,414					
Resource Acquisition Forecasted Total Resource Cost (TRC)	1.04						1.11					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	1.24						1.31					
Market Support Program Segment												
Market Support Program Segment Residential	\$0	-	-	-	-	-	\$0					
Commercial	\$0	-	-	-	-	-	\$0					
Industrial	\$0	-	-	-	-	-	\$0					
Agriculture	\$0	-	-	-	-	-	\$0					
Emerging Tech	\$0	-	-	-	-	-	\$0					
Public	\$0	-	-	-		-	\$0					
WE&T	\$682,571	-	-	-	-	-	\$695,580					
Finance	\$0	-	-	-	-	-	\$0					
OBF Loan Pool	\$0	-	-	-	-	-	\$0					
Subtotal (does not include ESA budget and savings)	\$682,571						\$695,580					
Resource Acquisition Forecasted Total System Benefit (TSB)	\$0.00						\$0.00					
Portfolio Forecasted Total Resource Cost (TRC)	-											
Portfolio Forecasted Portfolio Administrator Cost (PAC)												
Equity Program Segment Residential	\$2,366,392	123,605	51	0.02		145	\$2,384,874	123.605	51	0.02	4.9	
Residential	\$2,366,392		51	0.02	5	145	\$2,384,874	123,605	51	0.02	4.9	
Commercial	\$82,107						\$687,666		_			
	\$0 \$0	-		-	-	-	\$0 \$0	-				
Agriculture	\$0	-	-	-	-	-	\$0 \$0	-	-			
Emerging Tech Public	\$0				-		\$0		-		- :	
WE&T	\$0	_		_	_		\$0					
Finance	\$0	-	-	-	-	-	\$0					
OBF Loan Pool	\$0		-	-	-	-	\$0					
Subtotal (does not include ESA budget and savings)	\$2,448,499		51	0.02	5	145	\$3,072,540	123,605	51	0.02	5	
Resource Acquisition Forecasted Total System Benefit (TSB)		,	-				\$394 598	223,000	-		-	
Portfolio Forecasted Total Resource Cost (TRC)	0.17						0.14					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.17						0.14					
Portfolio												
Residential	\$4,537,000				835	419	\$4,639,421	4,811,750	59		1,304	
Commercial	\$6,801,991 \$1,289,458	9,204,233 1,552,963	1,222	0.07	2,299 405	416 1.070	\$7,472,528	9,256,230	1,216	0.07	2,409 395	
Industrial Agriculture	\$1,289,458 \$804.948	976,693	18 75	0.18	405 258	1,070	\$1,144,443 \$796,274	1,456,661 981.779	16	0.15	395 270	
Agriculture Emerging Tech	\$804,948	970,093	/5	0.03	238	183	\$796,274	981,//9	80	0.03	2/0	
Public	\$0	-	-	-	-		\$0					
WE&T	\$682,571	_		_	_		\$695,580					
Finance	\$0	-	-	-	-	-	\$0					
OBF Loan Pool	\$0	-	-	-	-	-	\$0					
Subtotal (does not include ESA budget and savings)	\$14,115,967		1,370	0.34	3,797	2,087	\$14,748,246	16,506,420	1,371	0.30	4,377	1
CPUC Savings Goal (w/o C&S	41,111,111	15.073.357	1.370	0.34	3.797	2.087	42.17.102.10	16,506,420	1.371	0.30	4,377	-
Forecast savings as % of CPUC Savings Goal (w/o C&S)	#DIV/01	100.0%	100.0%	100.0%	100.0%	100.0%	#DIV/0!	100.0%	100.0%	100.0%	100.0%	10
al EM&V 7	\$588.165			•		•	\$614.510					
PA EM&V	\$225,039	1					\$233,653					
ED EM&V	\$363,126	1					\$380,857					
Portfolio Forecasted Total System Benefit (TSB)	\$13,995,061						\$14,772,012					
Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V)	0.84						0.86					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.96						0.97					
Portfolio Forecasted Ratepayer Impact Measure (RIM)	0.96						0.97					
les and Standards	\$0						\$0					
Spending Budget Request ¹	\$14,704,132						\$15,362,756					
SS) PA Pre-2020 Uncommitted and Unspent Carryover Balance ²	\$315,181						\$0					
CEC AB 841 Program Funding ²												
olicable percentage (70%) of difference between funding limitation and 2020 budget	\$0						\$0					
2020 and Beyond Uncommitted and Unspent Carryover Balance	\$0						\$0					
AB 841 Total Program Funding	\$0						\$0					
Revenue Requirement Request (Cost Recovery) ^S	\$14,388,951						\$15,362,756					
merende negomenten negoest (cost necorety)	514,500,551	1					\$13,301,730					
f Equity and Market Support Program Budgets to PA Spending Budget Request (not to	21%						25%					
	\$10,998,000						\$10,998,000					
Authorized Budget Cap (D.18-05-041)	\$10,998,000						\$10,998,000					
For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete)		-						ļ.				
		ł						1				
	SO SO	4					\$0	1				
Budget Recovery Request								1				
N Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Uns	-							,				
N Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Uns SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/U	-											
N Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Uns SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/U 3CREN PY Budget Recovery Request (excl. REN Uncommitted/Uns	-						-					
N Budget Recovery Request BayREN PF Budget Recovery Request (excl. REN Uncommitted/Unsocal REN PY Budget Recovery Request (excl. REN Uncommitted)	-						-					
I Budget Recovery Request BoyREN PY Budget Recovery Request (exd. REN Uncommitted/Unispensive Ren Py Budget Recovery Request (exd. REN Uncommitted/Unispensive Recovery Request)	50						- 50					
It hadges Recovery Request BayPREN PY Budget Recovery Request (excl. REN Uncommitted/Unis- Social REN PY Budget Recovery Request (excl. REN Uncommitted (Unis- Social REN PY Budget Recovery Request (excl. REN Uncommitted (Nisperson) RECEA PY Budget Recovery Request (excl. REN Uncommitted (Unisperson) RECEA PY Budget Recovery Request (excl. REN Uncommitted (Unisperson) MIXE PY Budget Recovery Request (excl. REN Uncommitted (Unisperson) MIXE PY Budget Recovery Request (excl. REN Uncommitted (Unisperson) MIXE PY Budget Recovery Request (excl. REN Uncommitted (Unisperson)	\$0						\$0					
It hadget Recovery Request BayREN P VB Budget Recovery Request (excl. REN Uncommitted/Unit Social REN NF Budget Recovery Request (excl. REN Uncommitted/Unit Social REN NF Budget Recovery Request (excl. REN Uncommitted/Unit REN P Budget Recovery Request (excl. REN Uncommitted/Unit REN P Budget Recovery Request (excl. REN Uncommitted/Unit MEE P Budget Recovery Request (excl. REN Uncommitted/Unit Lucation P Budget Recovery Request (excl. REN Uncommitted/Unit) Lucation P	- - - - \$0						\$0					
I beget Recovery Request BayPREN PY Budget Recovery Request (excl. REN Uncommitted/Unispension Sci. REN Uncommitted/Unispension Sci. REN Uncommitted (excl. REN Uncommitted (Initial Recovery Request). RECEA PY Budget Recovery Request (excl. REN Uncommitted/Unispension RECEA PY Budget Recovery Request (excl. REN Uncommitted/Unispension Recovery Request). RECEA PY Budget Recovery Request (excl. REN Uncommitted/Unispension RECEA PY Budget Recovery Request). Recovery Recovery Request (excl. REN Uncommitted/Unispension Recovery Request).							\$0					
It hadget Recovery Request BayREN PF Budget Recovery Request (excl. REN Uncommitted/Unit Social REN NF Budget Recovery Request (excl. REN Uncommitted/Unit Social REN NF Budget Recovery Request (excl. REN Uncommitted/Unit REN PF Budget Recovery Request (excl. REN Uncommitted/Unit REN PF Budget Recovery Request (excl. REN Uncommitted/Unit MEE PF Budget Recovery Request (excl. REN Uncommitted/Unit Lancater PF Budget Recovery Request (excl. REN Uncommitted/Unit Ren PF Budget Recovery Request (exc. REN Uncommitted/Unit Ren	50,						50					

This is the MCE's requested EF Portfolio budget.

The balance of unspent uncommitted or effects MCE's unspent uncommitted from Jan 1 2018 through Dec 31 of 2020. CCA/RENs 2020 unspent/uncommitted funds are not used for the CEC's 2021 Schools Stimulus Program. Therefore, MCE's 2020 unspent funds were included here.

**Sec D21 4.004 Tables 2 (2022) and 10222 Jan 102

		2022 Energy Efficiency Cap And Target Expenditure Projections 2023 Energy Efficiency Cap And						iency Cap And Ta	Target Expenditure Projections					
			Expenditures		Cap & Ta	arget Performar	nce		Expenditures		Cap & Target Perform			
Line	Budget Category	Non-Third Party Qualifying Costs (including PA costs and old- definition 3P/GP contracts that don't meet the new definition)	Third Party Qualifying Costs ² (Local SW, CEC & AB 841)	Total Portfolio	Percent of Budget 8	Cap % Targ	jet %	Non-Third Party Qualifying Costs (including PA costs and old- definition 3P/GP contracts that don't meet the new definition)	Third Party Qualifying Costs ² (including SW)	Total Portfolio	Percent of Budget *	Cap %	Target %	
1	Administrative Costs													
2 3 4	PA ¹ Non-PA Third Party & Partnership ² PA & Non-PA Target Exempt Programs ³	\$ 848,645 \$ - \$ 141,407		\$ 848,645 \$ - \$ 141,407	5.8% 0.0%	10.0% 10.	.0%	\$ 879,046 \$ - \$ 154,417		\$ 879,046 \$ - \$ 154,417	6.0% 0.0%	10.0%	10.0%	
5	Marketing and Outreach Costs ⁴													
6 7	Marketing & Outreach Statewide Marketing & Outreach ⁵	s - s -	\$ -	\$ - \$ -	0.0%	6.0	0%	\$ - \$ -	\$ -	\$ - \$ -	0.0%		6.0%	
8	Direct Implementation Costs													
9	Direct Implementation (Incentives and Rebates)	\$ 6,763,287	\$ -	\$ 6,763,287				\$ 6,649,751	\$ -	\$ 6,649,751				
10	Direct Implementation (Non Incentives and Non Rebates)	\$ 5,821,465	\$ -	\$ 5,821,465	39.6%	20.	.0%	\$ 6,523,868	\$ -	\$ 6,523,868	44.4%		20.0%	
11	Direct Implementation Target Exempt Programs (Non Incentives and Non Rebates) 3	\$ 541,163	\$ -	\$ 541,163				\$ 541,163	\$ -	\$ 541,163				
12	EM&V Costs (PA and Energy Division) 6,7	\$ 588,165		\$ 588,165	4.0%	4.0%		\$ 614,510		\$ 614,510	4.0%	4.0%		
12a	EM&V - PA	\$ 225,039		\$ 225,039				\$ 233,653		\$ 233,653				
12b	Total Portfolio Budget (includes PA Program and EM&V Budget + SW ME&O) ⁸	\$ 363,126 \$ 14,704,132	\$ -	\$ 363,126 \$ 14,704,132				\$ 380,857 \$ 15,362,756	\$ -	\$ 380,857 \$ 15,362,756				
14	CEC AB 841 (per CPUC Code Section 1613 counts as a Third Party Program as defined in D.18-08-019, OP 10)		\$ -	\$ -					\$ -	\$ -				
15	PA Spending Budget Request (PA Program and EM&V + CEC AB 841) ⁹			\$ 14,704,132						\$ 15,362,756				
16	Total Third-Party Implementer Contracts + CEC AB 841 (as defined per D.16-08-019, OP 10 and D.21-01-xxx OP) ^{10, 11}		\$ -		0.0%	60.	.0%		\$ -		0.0%		60.0%	

- 1. 10% cap requirement based on D. 09-09-047 is set for IOU only.
- 2. New Third party program definition per D.16-08-019, OP 10. For Row 3 of this table, the "Third Party & Partnership" administrative costs under the "Non-Third Party Qualifying Costs" column are costs for programs that met the old Third Party definition prior to the transition to the new third party definition.
- 3. Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Strategic Energy Resources (SER) program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National
- Standards Advocacy).

 4. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.

 5. Statewide ME&O budgets for October 2019 through 2021 were requested in Advice Letter 4098-G/5544-E and supplements, and are pending approval. The amount in Line 7 represents the portion allocated to EE.
- 6. For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and does not include REN or CCAs EM&V budget. For RENs & CCAs, include EM&V-PA Budget and EM&V-ED = \$0 .
- 7. The EM&V percentage is based on PA's total portfolio budget of \$14,704,132, which excludes SWME&O, RENs, CCAs and CEC AB 841. This is the Total in line 13, minus SWME&O in line 7.
- 8. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SW ME&O and excludes REN and CCA budgets and is the denominator used to calculate the IOU PA Admin, Marketing, and Direct Implementation Non-Incentives percentages.
- 9. IOU PA's 2021 Proposed Budget of \$X excludes SWME&O budget of \$Y and includes CEC AB 841 budgets of \$Z.
- 10. IOU PA's percentage for Third-Party Implementer Contracts uses \$X as its denominator, which is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 13 minus, minus SWME&O in line 7.
- 11. IOU's Third-Party Implementer Contracts (as defined per D.16-08-019, OP 10) includes third-party contract and incentive budgets and statewide qualifying contract and incentive budgets.

Marin Clean Energy 2022-2023

Aggregated Category	Definition	Functional Category	Detailed Definition				
Policy, Strategy, and Regulatory Reporting Compliance	Includes policy, strategy, compliance, audits and regulatory support	Planning & Compliance	DSM Goal Planning; lead legislative review/positioning; policy support on reg proceedings; portfolio optimization; end use-market strategy; DSM lead for PRP, DRP, ES; locational targeting; audit support; SOX certifications; developing control plans; developing action plans; continuous monitoring; inspections; program/product QA/QC; decision compliance oversight/tracking; data requests; policies & procedures				
		Company Regulatory Support	Case management for EE proceedings				
		Program Management & Delivery	Market Segment & Locational Resource programs; Business Core & Finance Programs; Large Power DR Programs; Non-Res HVAC & Technical Services; Program Integration & Optimization; Residential EE & DR Programs (incl. Res HVAC QI); IQP & Economic Assistance Programs; Mass Market DR Programs; Education & Information Products & Services; Energy Leader Partnerships; Institutional & Federal Partnerships; REN Coordination; Strategic Plan Support; Energy/Water Program Mgt; Service Level Agreement Tracking				
Program management		Product Management	Manage end-to-end new products and services (P&S) intake, evaluation, and launch process; develop and facilitate P&S governance teams, coordination of all sub-process owners, stakeholders, and technical resources required to evaluate and launch new products; evaluate and launch new services and OOR opportunities; develop external partnerships & strategic alliances; work with various companies and associations to help advance standards, products, and tech.; work with external experts to help reduce SCE costs to deliver new prog. and products; develop and launch new customer technologies, products, services for residential and business customers; conduct customer pilots of new technologies and programs; lead customer field demonstrations of new technologies and products; align new P&S to savings programs/incentives; develop new programs/incentives in support of savings goals				
		Channel Management					
		Contract Management	Budget forecasting, spend tracking, invoice processing, and contract management with vendors and suppliers; Regulatory support for ME&O activities				
	Includes engineering, project management, and contracts associated with workpaper development and pre/post sales project	Custom project support	Management of Emerging Products projects; Customized reviews; LCR/RFO support; Ex-ante review				
Engineering Services		Deemed workpapers	management; Technical policy support; Technical assessments; Workpapers; Tool development; E use subject matter expertise				
	technical reviews and design assistance	Project management					
Customer Application/Rebate and Incentive Processing	Costs associated with application management and rebate and incentive processing (deemed and custom)	Rebate & Application Processing					
Inspections	Costs associated with project inspections	Inspections					
Portfolio Analytics	Includes analytics support, including internal performance reporting and external reporting	Data analytics	Data development for programs, products and services; Standard and ad hoc data extracts for internal and external clients; Database management; CPUC, CAISO reporting; Data reconciliation; E3 support; Compliance filing support; Funding Oversight; ESPI support; Program Results Data & Performance				
FNAGV	EM&V expenditures	EM&V Studies	Program and product review; manage evaluation studies				
EM&V	Liviav experiultures	EM&V Forecasting	EE lead for LTPP and IEPR; market potential study; integration w/ procurement planning; CPUC Demand Analysis Working Group				
ME&O	Costs associated with utility EE marketing; no statewide;	Marketing	Customer Programs, Products, and Services Marketing; Digital Product Development; Digital Content & Optimization				
	focus on outsourced portion	Customer insights	Voice of the Customer; Customer satisfaction study measurement and analysis (JD Power, SDS); Customer testing/research				
Account Management / Sales	Costs associated with account rep energy efficiency sales functions	Account Management					
IΤ	IT project specific costs and regular O&M	IT - project specific	Projects and minor enhancements. Includes project management/business integration ("PMO/BID"). Excluded: maintenance (which SCE defines as when something goes down, normal batch processing, verifying interfaces, etc.).				
		IT - regular O&M					
Call Center	Costs associated with call center staff fielding EE program questions	Call Center					

ncentives	Incentives
-----------	------------



Marin Clean Energy
2022-2023

		2020 EE Portfolio	Expenditures			2022 EE Po	rtfolio Budget			2023 EE Po	rtfolio Budget		2020 E	E Portfolio Sa	vings	2022 EE Portfo	lio Forecasted	Savings	2023 EE Portfe	olio Forecaste	d Savings
Sector	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	KWH	ĸw	MMTHERMS	KWH	KW	MTHERMS	KWH	KW	MMTHERMS
Residential	220,637	\$ 633,100	\$ 241,065	\$ 1,094,803	\$ 441,210	\$ 1,748,075	\$ 2,347,715	\$ 4,537,000	\$ 467,441	\$ 1,852,004	\$ 2,319,975	\$ 4,639,421	278,583	4	0.01	3,339,467	56	0.05	4,811,750	59	0.05
Commercial :	128,112	\$ 560,987	\$ 326,407	\$ 1,015,506	\$ 343,614	\$ 2,380,112	\$ 4,078,265	\$ 6,801,991	\$ 427,097	\$ 2,958,376	\$ 4,087,055	\$ 7,472,528	1,746,234	98	0.08	9,204,233	1,222	0.07	9,256,230	1,216	0.07
Industrial :	277,576	\$ 281,430	\$ 33,727	\$ 592,732	\$ 514,283	\$ 583,911	\$ 191,263	\$ 1,289,458	\$ 479,650	\$ 544,589	\$ 120,204	\$ 1,144,443	424,552	8	(0.00)	1,552,963	18	0.18	1,456,661	16	0.15
Agriculture	85,408	\$ 130,096	\$ 17,740	\$ 233,243	\$ 429,968	\$ 228,937	\$ 146,043	\$ 804,948	\$ 439,660	\$ 234,097	\$ 122,517	\$ 796,274	369,162		-	976,693	75	0.03	981,779	80	0.03
Public :	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-	-		-				-
Cross Cutting*	-	\$ 118,326	\$ -	\$ 118,326	\$ 141,407	\$ 541,163	\$ -	\$ 682,571	\$ 154,417	\$ 541,163	\$ -	\$ 695,580	-		-		-	-			-
Total Sector Budget	711,733	\$ 1,723,939	\$ 618,938	\$ 3,054,610	\$ 1,870,482	\$ 5,482,198	\$ 6,763,287	\$ 14,115,967	\$ 1,968,264	\$ 6,130,230	\$ 6,649,751	\$ 14,748,246	2,818,531	110	0.09	15,073,357	1,370	0.34	16,506,420	1,371	0.30
EM&V-PA	-	\$ 25,622	\$ -	\$ 25,622	\$ 45,008	\$ 180,031	\$ -	\$ 225,039	\$ 46,731	\$ 186,923	\$ -	\$ 233,653			-						
EM&V-ED :	-	\$ -	\$ -	\$ -	\$ -	\$ 363,126	\$ -	\$ 363,126	\$ -	\$ 380,857	\$ -	\$ 380,857	-		-						
OBF - Loan Pool**	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			-						
CEC AB841	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			-						
PA Spending Budget Request (PA Program and EM	711,733	\$ 1,749,561	\$ 618,938	\$ 3,080,232	\$ 1,915,490	\$ 6,025,355	\$ 6,763,287	\$ 14,704,132	\$ 2,014,995	\$ 6,698,009	\$ 6,649,751	\$ 15,362,756	2,818,531	110	0.09	15,073,357	1,370	0.34	16,506,420	1,371	0.30

A. → Attachment-A, Question · C.8¶

"Present a single-table summarizing energy savings targets, and expenditures by sector (for the six specified sectors). This table should enable / facilitate assessment of relative contributions of the sectors to savings targets, and relative

- TURN and ORA invite the PAs to propose a common table format for this information. "We don't have anything specific in mind."
- - Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.8 Table.

^{**} For SDG&E and SCG the loan pool is not part of the authorized EE portfolio budget and is collected and tracked through a separate balancing account.

Pa Name: Budget Year: PORTFOLIO STAFFING Marin Clean Energy 2022-2023

Functional Group	2020 EE Portfolio FTE	2022 EE Portfolio FTE	2023 EE Portfolio FTE
Policy, Strategy, and Regulatory Reporting Compliance	1.0	1.1	1.1
Program Management	2.1	3.5	3.5
Engineering Services			
Customer Application/Rebate/Incentive Processing	0.3	0.5	0.5
Customer Project Inspections	0.1	0.1	0.1
Portfolio Analytics	0.3	0.3	0.3
EM&V	0.1	0.3	0.3
ME&O (Local)	0.5	0.8	0.8
Account Management / Sales			
IT			
Call Center			
Total	4.4	6.5	6.5

В.

 \P

Notes:

A. \rightarrow Narrative description of in-house departments/organizations supporting the PA's EE portfolio¶

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

- Table showing PA ·EE · headcount · by · department/organization ¶

• TURN and ORA like this example, taken from testimony PG&E's 2017 GRC addressing its Energy Procurement department. We would be looking for 2016 or 2017 "recorded" positions, depending on what's most appropriate for the PA, or both, if that provides the most clarity. For forecast years, we'd want at least 2018.

Pa Name: Marin Clean Energy
Budget Year: 2022-2023
RESIDENTIAL BUDGET DETAIL

			+	2020 EE Portfolio			
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023	BEE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	¢	44,127	\$ 88,242	\$	93,488
residential	Labor(1)	Program Management	Ġ	132,382	\$ 264,726	Ś	280,465
		Engineering services	¢	132,302	¢	Ċ	200,403
		Customer Application/Rebate/Incentive Processing	¢	22,064	\$ 44,121	¢	46,744
		Customer Project Inspections	¢		¢	ċ	
		Portfolio Analytics	¢	22,064	\$ 44,121	¢	46,744
		ME&O (Local)	¢		\$ 44,121	¢	
		Account Management / Sales	Ś		\$ -	Ś	
		T	Ś		\$ -	Ś	_
		Call Center	Ś		\$ -	Ś	
	Labor Total	Can certer	Ś	220,637	\$ 441,210	Ś	467,441
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	Ś	-	\$ -	Ś	-
	11011 20001	Local/Government Partnerships Contracts (3)	Ś	_	\$ -	Ś	_
		Other Contracts	Ś	_	\$ -	Ś	_
		Program Implementation	Ś	480.302	\$ 1.326.177	Ś	1,405,023
		Policy, Strategy, and Regulatory Reporting Compliance	Ś	16,362	\$ 45,177	Ś	47,863
		Program Management	Ś	120,075	\$ 331,544	Ś	351,256
		Engineering services	\$	-	\$ -	Ś	-
		Customer Application/Rebate/Incentive Processing	\$	16,362	\$ 45,177	Ś	47,863
		Customer Project Inspections	\$	-	\$ -	\$	-
		Portfolio Analytics	\$	-	\$ -	\$	-
		ME&O (Local)	\$	-	\$ -	\$	-
		Account Management / Sales	\$	-	\$ -	\$	-
		IT (4)	\$	-	\$ -	\$	-
		Call Center	\$	-	\$ -	\$	-
		Facilities	\$	-	\$ -	\$	-
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	241,065	\$ 2,347,715	\$	2,319,975
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$	-
	Non-Labor Total		\$	874,165	\$ 4,095,790	\$	4,171,979
Residential Tot	al		\$	1,094,803	\$ 4,537,000	\$	4,639,421
	Other (collected through GRC) (2)	Labor Overheads	\$	-	\$ -	\$	-

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

• → Expenses·broken·out·into·labor,·non-labor·O&M·(with·contract·labor·identified)¶

• → Identify any capital costs¶

B. → Attachment-A, Question · C.9¶

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

[1]

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

Pa Name: Budget Year: COMMERCIAL BUDGET DETAIL Marin Clean Energy 2022-2023

		-			
			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	
Commercial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 25,622		
		Program Management	\$ 76,867	\$ 206,168	\$ 256,258
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ 12,811	\$ 34,361	\$ 42,710
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ 12,811	\$ 34,361	\$ 42,710
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
	Labor Total		\$ 128,112	\$ 343,614	\$ 427,097
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$ -
		Other Contracts	\$ -	\$ -	\$ -
		Program Implementation	\$ 432,102	\$ 1,833,291	\$ 2,278,701
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 10,429	\$ 44,249	\$ 55,000
		Program Management	\$ 108,026	\$ 458,323	\$ 569,675
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ 10,429	\$ 44,249	\$ 55,000
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 326,407	\$ 4,078,265	\$ 4,087,055
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ 887,394	\$ 6,458,377	\$ 7,045,431
Commercial Total (5)			\$ 1,015,506	\$ 6,801,991	\$ 7,472,528
	Other (collected through GRC) (2)	Labor Overheads	\$ -	\$ -	\$ -

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

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

B. → Attachment-A, Question · C.9¶

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

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

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

Pa Name: Budget Year: 2022-2023 INDUSTRIAL BUDGET DETAIL

			20	020 EE Portfolio		
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	55,515	\$ 102,857	\$ 95,930
		Program Management	\$	166,545	\$ 308,570	\$ 287,790
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	27,758	\$ 51,428	\$ 47,965
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$	27,758	\$ 51,428	\$ 47,965
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	\$	-	\$ -	\$ -
		IT	\$	-	\$ -	\$ -
		Call Center	\$	-	\$ -	\$ -
	Labor Total		\$	277,576	\$ 514,283	\$ 479,650
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$	-	\$ -	\$ -
		Other Contracts	\$	-	\$ -	\$ -
		Program Implementation	\$	202,785	\$ 420,738	\$ 392,404
		Policy, Strategy, and Regulatory Reporting Compliance	\$	13,974	\$ 28,994	\$ 27,042
		Program Management	\$	50,696	\$ 105,185	\$ 98,101
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	13,974	\$ 28,994	\$ 27,042
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$	-	\$ -	\$ -
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	\$	-	\$ -	\$ -
		IT (4)	\$	-	\$ -	\$ -
		Call Center	\$	-	\$ -	\$ -
		Facilities	\$	-	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	33,727	\$ 191,263	\$ 120,204
	<u> </u>	IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$ -
	Non-Labor Total		\$	315,156	\$ 775,174	\$ 664,793
Industrial Total	(5)		Ś	592,732	\$ 1,289,458	\$ 1,144,443

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

• - Expenses broken out into labor, non-labor O&M (with contract labor

- identified)¶
- - Identify any capital costs¶

B. → Attachment-A, Question C.9¶

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

• → TURN and ORA invite the PAs to propose a common table format for this information. · · We · don't have · anything · specific · in · mind. ¶

• Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.¶

Pa Name: Marin Clean Energy
Budget Year: 2022-2023
AGRICULTURAL BUDGET DETAIL

					T	ı	
			_	2020 EE Portfolio			
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023 EE F	Portfolio Budget
Agricultural	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	Ś	17,081.6	\$ 85,993.7		87,931.9
0		Program Management	\$	51,244.7	\$ 257,981.0		263,795.8
		Engineering services	\$	· -	\$ -	\$	-
		Customer Application/Rebate/Incentive Processing	\$	8,540.8	\$ 42,996.8	\$	43,966.0
		Customer Project Inspections	\$	-	\$ -	\$	-
		Portfolio Analytics	\$	8,540.8	\$ 42,996.8	\$	43,966.0
		ME&O (Local)	\$	-	\$ -	\$	-
		Account Management / Sales	\$	-	\$ -	\$	-
		П	\$	-	\$ -	\$	-
		Call Center	\$	-	\$ -	\$	-
	Labor Total		\$	85,407.9	\$ 429,968.3	\$	439,659.6
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$	-
		Local/Government Partnerships Contracts (3)	\$	-	\$ -	\$	-
		Other Contracts	\$	-	\$ -	\$	-
		Program Implementation	\$	95,827.1	\$ 168,632.6	\$	172,433.5
		Policy, Strategy, and Regulatory Reporting Compliance	\$	5,155.9	\$ 9,073.2	\$	9,277.7
		Program Management	\$	23,956.8	\$ 42,158.1	\$	43,108.4
		Engineering services	\$	-	\$ -	\$	-
		Customer Application/Rebate/Incentive Processing	\$	5,155.9	\$ 9,073.2	\$	9,277.7
		Customer Project Inspections	\$	-	\$ -	\$	-
		Portfolio Analytics	\$	-	\$ -	\$	-
		ME&O (Local)	\$	-	\$ -	\$	-
		Account Management / Sales	\$	-	\$ -	\$	-
		IT (4)	\$	-	\$ -	\$	-
		Call Center	\$	-	\$ -	\$	-
		Facilities	\$	-	\$ -	\$	-
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	17,739.8	\$ 146,043.0	\$	122,516.8
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$	-
	Non-Labor Total		\$	147,835.5	\$ 374,980.1	\$	356,614.0
Agricultural To	tal (5)		\$	233,243.4	\$ 804,948.4	\$	796,273.6
i	Other (collected through GRC) (2)	Labor Overheads	\$	-	\$ -	\$	-

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

 \P

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

B. → Attachment-A, Question · C.9¶

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

T

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

Pa Name: Marin Clean Energy
Budget Year: 2022-2023
PUBLIC SECTOR BUDGET DETAIL

			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Public Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
· doile secto.	20001(1)	Program Management	\$ -	\$ -	\$ -
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	Š -	Ś -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		П	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
	Labor Total		\$ -	\$ -	\$ -
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$ -
		Other Contracts	\$ -	\$ -	\$ -
		Program Implementation	\$ -	\$ -	\$ -
		Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ -	\$ -	\$ -
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ -	\$ -	\$ -
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ -	\$ -	\$ -
Public Sector To	otal (5)		\$ -	\$ -	\$ -
·	Other (collected through GRC) (2)	Labor Overheads	\$ -	Ś -	\$ -

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

 \P

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

B. → Attachment-A, Question · C.9¶

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

¶

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

Pa Name: Budget Year: CROSS -CUTTING BUDGET DETAIL Marin Clean Energy 2022-2023

		T	1	1	Г
			2020 EE Portfolio	2022 55 8 16 15 8 1 1	2022 55 0 16 15 0 1 1
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Cross-Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ -	\$ 141,407.270	\$ 154,416.740
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
	Labor Total		\$ -	\$ 141,407.270	\$ 154,416.740
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$ -
		Other Contracts	\$ -	\$ -	\$ -
		Program Implementation	\$ 94,660.832	\$ 432,930.665	\$ 432,930.665
		Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ 23,665.208	\$ 108,232.666	\$ 108,232.666
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ -	\$ -	\$ -
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total	7 .0	\$ 118,326.040	\$ 541,163.331	\$ 541,163.331
Cross-Cutting Total (5)			\$ 118,326.040	\$ 682,570.601	\$ 695,580.071
5 (1)	Other (collected through GRC) (2)	Labor Overheads		\$ -	\$ -

Notes:

- (1) Labor costs are already loaded with (state loaders covered by EE)
- (2) These costs are collected through GRC D.16-06-054
- (3) LGP contracts that directly support the sector is included/not included in this item
- (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

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

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

B. → Attachment-A, Question · C.9¶

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

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

Quantiform Annual Targets | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | ABA AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641

AGI 5641
 ABI
 LARE, MAR
 ALASE, DSA
 ALASE, DSA

 LOR
 LARE, MAR
 ALASE, DSA
 ALASE, DSA

 JUNI
 100, MAR
 LORE, ADSA
 ALASE, DSA

 JOR
 40, DSA
 ASSE, LOS
 20, TAN

 JOR
 ALASE, DSA
 200, TAN
 200, TAN

 JOR
 ALASE, DSA
 200, TAN
 200, TAN

 ALASE, DSA
 <td 800 80,296 6

300 30 4,300

301 40,500

4,300

4,300

4,300

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304,400

5 304 0 0 0 1 2 60 0 0 5 - 00(10)
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 000000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 00000 100
- 000000 100
- 000000 100
- 00000 100
- 000000 100
- 00000 100
- 000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,667 | 1,74,577 | 1,74,677 | 1,74,677 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1,74,777 | 1 \$\frac{1}{2}\text{0.000}\$ \$\frac{1}{2}\text{0.000}\$ \$\frac{1}{2}\text{0.000}\$ \$\frac{1}{2}\text{0.000}\$ \$\frac{1}{2}\text{0.000}\$ \$\text{0.000}\$ \$\text{0.0000}\$ \$\text{0.000}\$ \$\text{0.000}\$ \$\text{0.0

	cast. Pleafresults are precised in the items affected.															
					Mana/					Laube		destifue.	Millow Awar	Long Term Annual Europe	2000 2000 Ashirumania Numandar	200 Proplingianian
100	N NO	### Page ### ### #### #######################	A1	- Ameri	Market Type (Makester Inc.	The state of the s	Commercial Servició	NO indicate the same special	Bracker State Alle	Damen all Antonios Marin.	and a street market.	nia nia ni	tagen.	ranger mile indicator	Arbinomets Numerator n/s n/s	VP Access which defers a controver bother world may as an access as an access as a contract of the control of t
- 4	M3 M3	A94 0	N) (I	Person Person	Malife Ind Salidarian Ind	turns of this samp growths are than because the same amplipment are than it was a same and the s	Commercial Sector Co.	N/A indicator (i) indicator N/A indicator (i) indicator	4 1/4 4 1/4	Alk Alk	*	10 10 10 10 10 10 10	is not not not to the second of the second o	nja industri nja industri nja industri	nja nja nja nja nja nja	VP As a remain about large to a remain to a constant mode. All the constant about the constant mode remains a remain about the constant mode.
-	MG MG	AN O	N N	Person Person	Satisfaction (na Inscriptional IEEE (na	wher decreases a make who reference decreases and resource control of the second section section of the second section sec	Communication to 400 Communication to 400	N/A indicator (i) indicator N/A indicator (i) indicator	r nja	All All	*	nja nja nj	e nje nje indes	er sja induster er sja induster	nja nja	All the name is many default states an fast a constant ourself. All the name is many default states as fast a constant ourself.
	M3	AN A	6 6	Entire annulations Entire annulations	Si Enny Seine M Si Enny Seine M	the first annual Explosion and the first annual field for the annual Explosion annual field for the annual Explosion annual field field for the annual field	Public Senter (P)	2006 rph 2006 rph	n/k	nje nje	46	alge who who	1 1/4 A	4 44	40 40 40 40	nh nh
16	- 60	AS N		Fee year annual little gross. Feel year annual little met	Gi Energy Sering W	the first and a state of the second of the s	Public Senter (P) Public Senter (P)	206 1/6 206 1/6	100	nja nja	All All	nja nja nja	1/4 1	4 1/4 4 1/4	nja nja	nk nk
	M2 M2	AGE PA AG	G G	February Chemignon February at Thomas	Gi Energy Serings M Gi Energy Serings M	No per construct Engine and proceedings. No per per construction (pt.) The per construct Engine and proceedings. No per per construction (pt.)	Public Senter (F) Public Senter (F)	2016 Alle 2016 Alle	n/a	1/4 1/4 1/4 1/4	nis nis	ngia ngia ngia ngia ngia ngia	n/s n	nje nje	nde de	Ale Ale
100	M3 M3	AN A		i faryaken arte kiligen. Liberpiens arte kiligen	Ci Energy Levings M Ci Energy Levings M	10 May per enter del Engine entre (no enterno (no. 10 per enter del Engine entre (no. 20 per entre	Public Senten (P) Public Senten (P)	2016 Ale 2016 Ale	n/a n/a	nja nja	10		ngle on one of the original or	1 1/2 1 1/2 1 1/2 1 1/2	100 000 000 000 000 000 000 000 000 000	nje nje
160	M3 M3	AN A	64	Lifesyckes articitélypes Lifesyckes articitélypes	Si Energ Sering M	to be the present of English and John American (A). I deplish a minimal group to the transfer of the present of English and the present of the transfer of the	Public Senter (P)	204 g/s	n/s	nja nja	49	na na na		a nje		nb nb
- 10	M3	AGE 76 AG	6	i decycle as artic Thorn gara	G Energy Serings W	the part extra del England et al (included to) ph	Public Senter (P)	201 Apr 40	1/4	nje nje	10	nja nja nja	n/s n	a nja	49 49	AL .
	M2	A24 A	- 6	AF CODes	ENS M	the Sentencepool Strategication of Explaints are annual of a envalent some	Public Senter IP	200 10	1/4	Alle Alle	A S	10 10 10	1/4	n/a	10 10	AN MANAGEMENT OF THE PROPERTY
-	M3	44 7	- 19	Percentannai NET sish.	SS Easthof Intercentance arrivables ind SS Easthof Intercentance Indiana ind	where the second	Public Senter IPI	All Indicator Ale	-	46 46		10 10 10	100	4 1/4	9 9	All states throughout the state page
- 2	MI	AGE A	91	Amening Towns	65 Easth of Intercentary are habition (in) 65 Seath of Intercentary Personal Park	where the property of the control of	nu Public Center IP	Mile indicates Ale	-	nja nja	4		46 4	4	15 15 15 15 15 15 15 15	Ne protect protections with
26	M3	ASS N	91	ármachil Táth ármachil Thoms	DC South of Intercentions Personane fact (no. DC South of Intercentions Personane fact (no.	where the processor of the control o	Public Senter IPS	N/L Indicator N/L	- 10	nja nja	46	10 10 10 10 10 10	40 4	- 1/4 - 1/4	100 100 100 100	V/F protect protection and
200	MG MG	AN F	W W	AmurinET INV	Natur Ind	ukar Amperindregiung (an), ambani pa anua Amperindra ambang pa anua ku tinup ukar Amperindregiung (an), ambani pa anua Amperindra angga anualku tinup ukar	Public Center IPI	N/A Indicator A/A N/A Indicator A/A	6.0	nje nje	All All	nja nja nja nja nja nja	1 1/4 1 1/4 1	4 1/4 4 1/4 4 1/4	100 100 100 100 100 100 100 100 100 100	All Anterior desir and formated contents.
20	M3	AGE PE	Wi N	Amarikii Theres Amari	No. Tendesian of energy of Colony programs in	the form of this war would properly the color of their sub-planting the color of the color of their sub-planting the color of the color	Public Senter IP Public Senter IP	NS industry 1/2 2010 to	100	nja nja	46	nia nia nia		i nje	10 10 10 10	M/A provide any of the monocontract comments of any description of the following the f
20	MG MG	ACI N	94 94 95 90 10	Person Person	First fraction of energy of facinety programs in 196 Nature 196	udar ferunt of annual feographic population of annual feographic feet of annual feographic population of the population	Public Center (P)	N/A Indicator A/A N/A Indicator A/A	6.6	nje nje		10 10 10 10 10 10	1 1/4 1 1/4 1	4 1/4	10 10 10 10	All Andrew dynamic production of the property of the control of the production of the control of
20	M3 M3	666 H 667 H	16	PACLARATION (LAW)	Codigo unifracial III	the second completion parties, there are the second complete or the	Public Senter (P)	204 Ab		nja nja	46	n) n/h n/h	10		100 100	All the companion or particum or particum or others and administration of the companion of
26	M2	ACI P	16	PAC-andreline (Shore)	Contractional M	the second according of the formation of the second confidence of the s	Public Senter (P) Solds Senter (R)	2014 Apr.	- 40	nja nja		9 10 10	20 2	1 1/2	49 49	Ab to compare or perform a performance about the compared of t
20	M3	A27 P	id id	TiConstantine (SAM)	Cat provinced 9	the second control and principle and the second and	Public Senter (P)	2006 Alle	- 40	nja nja	10	nja nja nja	n/b n	e nje	10 10	A compared to the compared to the control of the co
28	M3	AC A		5	increase II in	the design of the control of the con	hale Sense (f)	N/A indicator (A	-	nje nje	4		70 7	1 1/4	10 0	
200	M2	20 2	- 1	Person Bu	Energy belonding per public sector halding	to the second of	nus Public Center (F) p. Public Center (F)	200 40	100	nja nja	46	nia nia nia	10 10	4 1/4 4 1/4	100	n/a
206	M2	22 2		Person NW	Si formision M	the transfer of the control of the c	HAR Table Santon (F) Indianalis	200 1	100	nja nja	46	10 10 10 10 10 10	180 U	2 A)s	40 40 40 40 40 40 40 40 40 40 40 40 40 4	nja termenananananan
206	MG MG	44 -		100	Si Enery Series M Si Enery Series M	to previous estimated to be an established to be a second to be	Industration	200 40,60	49	nie nie	10	7/k 814,241	340 U	7 80 1 LANASTA 1 LANASTA 2 140,000	egen o	njik termenan moutemager teor
200	MG MG	44 -		SAA Them	Si Enery Series M Si Enery Series M	to premium estima estima estal companion estal	Industration	230 64,00	49	nja nja	10	- 1/4 100,000 - 1/4 100,000	2410/300 FR0Ys	1 140,000 LAGGETA	68 6 640 6	njik termenan moutemager teor
200	MG MG	40		Them	Gi forma Series U	to premindentary and make the second form	Industrial Co.	220 60	- 4	nja nja	All	1/4 74,460 m/s	204,485 146,60	110,000	60 sh	NA WINNERSON CONTRACTOR OF THE STATE OF THE
200	M3	A08 1-	6 6 6 6	100	G Inno Loine M	to be an experienced by the straight and	Interests	200 N	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nje nje	10	n/s	100 100	4 44	N 99	nje semenana neuromajac na na
	MG	AN IN		100	Gi Enne Seine	to be a substituted by the state of the stat	(Mary 10)	200 1,40,10	- 10	1/4 1/4	100	1/4 1,760,250 1/4 2,760,250	11,490,655 A	4 44	2,465,00 sh	n/a serverane and an accommission to the server ser
24	MG MG	AN I		Dan Dan	s) Energy Serings M	to be an entire and the second	(Market))	200 4,00	- 0	1/4 1/4	10	n/a (112)14	2,112,800 A	1/4	6,000 m/s	n/a transmission accurrance to the
28	M3 M3	ADE IN	E PA	Alf CODing Parsent	Ent W	the second property receives again provided the appropriate and according samp. The appropriate of property receives again provided to design of property design and appropriate to design of property design again, and the provided to again provid	Interes(i) Interes(i)	200 0.20	10	nja nja	10 to 1	nja sile ma nja d	2100 1	n nje	2 1000 1000 1000 1000 1000 1000 1000 10	The second control of property agreement of the second control of the second property agreement of the second control of the second
20	M3 M3		700 700	Person Person	n: recordand range efficiency programs in N: Productional energy efficiency programs in	New Section of participation national against provide the Section of participation adjust properties of the Section of participation national against provide the Section of participation national agains provided the Section of participation national agains provided the Section of participation national agains provided the Section of participation national against provided the Section national against pr	to (miles (i))	300 0.30 200 0.40	100	1/4 1/4 1/4 1/4		100 A/A G		a syle		
39	M3	AGE IN	PS.	Person Person	Scaperio poten Ini Scaperio poten	ukar deset of nomines perspänjoha haanst sonak. deset of depositiones petropänjohnings ukar deset of nomines perspänjoha haanst sonak. deset of naturionismisspäningkrings reports	* (manufit)	200 to	n nis	nik nik	10 A	10	100	a solu	200 200 200 200 200 200 200 200 200 200	Activative discontinuous despendents plantes. Activative discontinuous despendents plantes.
36 30	M3	AGE IN	MK K	Person Filos	New participation (na Cost are unforced	data desar of contrary participate hazarat radia. Appear of material participating angle reprinting a	interest)	200 40	100	nde nde	AN	1/4 1/4 p/s	100		10 min	All sections described of an all and an appropriate (Approximately an approximately and approximately an approximately an approximately an approximately an approximately an approximately an approximately and approximately an approximately an approximately an a
	M2	AN IN	16	Shan Shan	Cod per unitraced M	AN ANDERSON (AND AND AND AND AND AND AND AND AND AND	(minerally)	200 0.00	- 0	1/4 1/4 1/4 1/4 1/4 1/4 1/4 1/4 1/4 1/4	nja nja	. n/a 6	- 3	nje nje	\$30 3,40,00	1,400 DE CONTROL DE LA CONTROL
36	MG MG	A24 10	id id	S/Marin Shari	Coal per unitracoal Mi Coal per unitracoal Mi	to the second county designs that, the most till the second county formers to the second county for the second	(Marielli)	200 12.0m			nja nja	nja d	- ii 3	4 1/4	2.89 (E,00) 12.99 N	25 and the control of
36	M2	A1 1	12	Shak Ultum	Cod per unitraced U	to and and agains you to be not to a supplied the supplied to	Interestiti Interestiti	200 1.00	-	1/6 1/6 1/6	All All	1/4 0 1/4 0		4 1/4 4 1/4	0.19 2,400,512 4.19 (4,00)	\$,000 to person person person present de considerar antique antique account antique processor pr
38	MG MG	A2	12 12 13 13 14	Armed Seinnerumack Norms Senant Sey you constituted	C) Amost Considerate Calendaria	No. 10 April	Interestin	200	0 0	1/4 1/4 1/4		man nje		4 1/4	0.000 m/s	No. Metada sangua uparangan laman ungukanan sanarahan at Asada M. No. No
	M3 H2	AGE 16 AG		Person forces arrangement	Co Ament Cornel Serious Control	The state of the s	Interests	200	-	1/4 1/4 1/4		and and		- 2		
	MG MG	AND IN	0	Amont finisher amont list not free entire over amont from area	G Ameri Cored Serioni Serion U	No. Martine consumerate formated in the part trade Appendix of any account of the part for account	(Mary 10)	200 4	- 0	nja nja		and the		100	485 77,588	T I I I I I I I I I I I I I I I I I I I
20	M3 M3	AGE IN	0	Percent Service around Therm set. Percent Service on artic Editoria.	C) Amort Cored Enterol Enters U	THE SECOND CONTRACTOR CONTRACTOR STATE STATE STATE CONTRACTOR OF ANY ADMINISTRATION OF A STATE OF A	Interests	20 0	-	1/4 1/4 1/4 1/4		men nje :	- 1 3	400	0.60% 77,586 0.00% n/s	the second secon
26	M3 M3	AGE 100 AGE 10	0	Personal Revolution and a Million Personal Revolution and a Million	C) Amost Cored Serioni Serior C) Amost Cored Serioni Serior (ii)	NA MANAGER GERENANNERS INSTITUTE STATE STATE AND ASSESSMENT AND ASSESSMENT AND ASSESSMENT ASSESSMEN	Intervito Intervito	200 40	1 0	1/4 1/4 1/4 1/4	* *	man nja -		100	0.000 m/s	n/e Melanina sang autoremograf antora supplement construction during the Melanina supplement the sant the Melanina sang autoremograf antora supplement construction device the Melanina sang autoremograf and sang a
20	M3 M3	A04 14	0	Person Recycle os esta Editioni Person Recycle os esta Chern gran	C) Amost Cored Serioni Serings M C) Amost Cored Serioni Serings M	NA MANAGER GERENANTERS (ENGEL EN SAN	Interviol) Interviol)	200 40	100	1/4 1/4 1/4 1/4		man nyk -		100	0.00% n/s 0.00% n/s	n/a Menana sang auparangan anton sanghanan seranahanan na ani m n/a Menana sang auparangan santan sanghanan seranahanan na ani m
20	M3	A08 In A09 A	\$1 \$1 \$1 \$1 \$2 \$1	Ameniferpiese and Themas VV	D Amen Considerate Series U	No. Market managem (repeat by 5 and 1986) - American depter and the sea of the percentage and the sea of the percentage and the sea of the sea	(minoral)) apinahan(A)	200 6	- 40	1/4 1/4		man afe .	100	1 10	0.000 mi	No. Mindra was proportionally desired and the second secon
36	M3	A09 A		bw .	Si Forge Sering	the transfer and product and an artist of the product of the produ	Aprinhes (A)	200	- 6	nja nja	10	n/h .	204	1 24		A) to comment acceptance to the
	M3	AD A	6	140	El Energy Levings M El Energy Levings M	The second secon	ágrásakumi (A) ágrásakumi (A)	200 20,00	- 10	nja nja	48	n/s 1,000,000	1,040,007 604,0 1,040,007 604,0	18 400,000 400,000 100,000	500,000 mjs	\$\delta \text{ \tex{ \text{ \text{ \text{ \text{ \text{ \text{ \text{ \text{ \text{
2	M3	ADS A		Tuen Tuen	Ei Energy Levings U	to be according to a string to the string of	ágrinskumi (d) ágrinskumi (d)	300	-	nja nja	4	n/s 20,000	24,802 100,0	100,000		
- 2	M2	### ### ### ### ### ### ### ### ### ##	- 4	19	Gi Energy Lesings U	to be explored to the section of the	Aprinducijāj Aprinducijāj	200	9		All All	1/4	1,266 A	4 1/4 4 1/4		Ale transporter acceptance and the second acceptance acceptance and the second acceptance and the second acceptance acceptance and the second acceptance and the second acceptance acceptance and the second acceptance and the second acceptance
- 20	MG MG	200 A		146	Si Enery Series M Si Enery Series M	to be employed and transmit special and the second of	derivahani liki derivahani liki	200 1,01,68 200 1,01,68	0 0	nja nja	10	AP 12,150,240	1,100 MA A 1,000 MA	4 1/4 4 1/4	1,000,000 sh 2,000,000 sh 2,000,000 sh	njik termenan moutemager teor
20	M3	A04 A		Tuen Tuen	Si Enner Seine M Si Enner Seine M	the transfer and product of the second secon	šeirobovišši šeirobovišši	200	5.5	nje nje	All All	- 1/6 688,550 1/6 688,550	363,360 A 208,865 A	4 1/4		Alia de compresente accusivamentos. Alia de compresente accusivamentos. Alia de compresente accusivamentos.
25	M3	200 A	S brigan	AF CODes	Cold Mi To Production of empty of Science programs in	the description of the control of the control of the control of the description of the description of the control of the description of the control of the description of the control of t	derivativa (A)	220 120	- 4	nje nje	46	- 1/4 200 000 004 0	420	a nje		All review registed a spored symmetric management in programs solution to the section of the section and section to the section and the section to the section and the section
25	M2	A01 A	Ni fariquets Ni fariquets	Nesses Second	N. Productional energy of facionsy programs in N. Productional energy of facionsy programs in	Service of participation naturalising distinguishments of participation observed and application of the control participation observed and application of the control participation observed and application observed and app	Antodoxilli	200 0.00	100	nja nja		and the s		e sje	2006	
28	M3	A09 A	ic ic	6 hw	Cast are architectual M	the second county are purposed by the second	derirahan) Ali	200		nja nja	46	n/a	265 A	a sylv	933 203,566 933 203,566	
28	M3	A09 A	502 502 503 504 505 505 504 504 504	Charm	Cast are arthursed M	the second control angular report to the second transfer of the second control and the seco	derirahan) Ali	300	- 10	nja nja	46	1/4	1 4	4 4/4	2 0,16 20,164 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
36	M3	A09 A	- K	CRAM	Cod per unit navel to	the second county of the format of the second county of the second count	aprinture(A)	330 0.9		nje nje	A S	1/4 4	268 n	n/a	0.39 804,904	2,0%, CEA TO REPORT OF THE PERSON AND THE PERSON AN
2	M3	A60 0	i ii	Ser Galls	Californishment U Cit Energy Sering U	to be being un to the same	Agricultural (A) Codes & Sumdanis (CI)	ale .		nja nja	49	10 10 10 10 10 10	100	, 1/4 h 1/4		All Mirans
20	M3	A0 0	i ii	Not Million to	Si Energy Sevings M											
	M3	A40 01				to being any or services	Codes & Sumberth (CS) Codes & Sumberth (CS)	nde nde		1/4 1/4 1/4 1/4	n/a	ngia ngia ngia ngia ngia ngia	1 1/2 1 1/2 1 1/2 1	n 1/4		All Microsis House, and the manufacture of the state of t
26	M3 M3		,	Court	Skings laving M Akrony Miling M Akrony Miling M	THE METALLY SHAPE AND	Code & Suminol (CO)	10 10 10 10 10 10 10 10 10 10 10 10 10 1	100	nja nja	46	nde nde nde	nde n	1 1/2 1/2 1 1/2 1 1/2		Delication Del
20		A40 0	i i i	Coast Coast Coast Coast	Si forege facings M Advancey beliefe M Advancey beliefe M Advancey beliefer M Advancey definition M	De Constitution de Consti	Centes & Grandensh (CO) Centes & Contest &	10 10 10 10 10 10 10 10 10 10 10 10 10 1	00000	nja nja	Ali Ali Ali Ali		n/s n	1 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/2 1/		And the control of th
	M2	A10 00		Coast Coast Coast Coast Coast Coast	Gi Denge Leinge Million and Jahren any Bulding Million any Bulding Million any Bulding Million any Bulding Million any Applicance Million any Applicance Million any Applicance Million any Federal Million any Federal Million and Million and Federal Million and Federal Million and Mi	Management Anna Control of the Management Annagement Anna Control of the Management Annagement Anna Control of the Management Anna Control of the Management Anna Control of the Mana	Cedes & Constants (CC)	100 100 100 100 100 100 100 100 100 100		1/2		nde nde nde	100 00 00 00 00 00 00 00 00 00 00 00 00	6 A/A A/A A/A A/A A/A A/A A/A A/A	10 10 10 10 10 10 10 10 10 10 10 10 10 1	de des man de composition de composi
	80 80 80	A20 CI A20 CI A20 CI A20 CI A20 CI	3	Coast	Gi Energi Sarings Abbrew ya Abbileg Abbrew ya Abbrew ya Abbileg Abbrew ya Abbileg Abbrew ya Abbileg Abbrew ya Abbrew ya Abbileg Abbrew ya Abbrew ya Abbileg Abbrew ya Abbrew ya Abbrew ya Abbileg Abbrew ya Abbrew y	Section of the Control of the C	Colon & Scientisch (CC)	10 10 10 10 10 10 10 10	100	1/2	100 100 100 100 100 100 100 100 100 100	nde nde nde			10 10 10 10 10 10 10 10 10 10 10 10 10 1	De la constantination de la constantina
26	ANS ANS ANS ANS	A30 01 A30 01 A30 01 A30 01 A31 01	2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	Coat	Us Tempe Serbage Alternate Abstrage	Contact November 2010	10		1/2		nde nde nde	10 10 10 10 10 10 10 10	6	10 10 10 10 10 10 10 10 10 10 10 10 10 1	de des man de composition de composi	
* *	AAG AAG AAG AAG AAG AAG AAG	All G		Coast	Oil Emergia Emiliary Oil Emergia Emiliary Oil Emergia Emiliary Oil Emergia Emiliary Oil Emiliary		Genes R. Connelson 2010	100 100	0 0 0	10	20 20 20 20 20 20 20 20 20 20 20 20 20 2	nde nde nde			100 100	A
26 26 26 26	W3	A11 C1		Coat Oat Oat Oat Oat Oat Oat Oat	Garage Control of the		Comb Standard 10		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	10	30 30 30 30 30 30 30 30 30 30 30 30 30 3	100 100	10 10 10 10 10 10 10 10		100 100	A
76 78 78 78 78 78 78 78	W3	A11 C1		Food Control C	On Employing Annual Control of the C		Cont & Nation 2 Cont & Nation 2 Cont & Nation 2 Cont Co	100 100	0 0 0	200 (100 (100 (100 (100 (100 (100 (100 (00 00 00 00 00 00 00 00 00 00 00 00 00	100 100	10 10 10 10 10 10 10 10	100 100	100 100	A
200 200 200 200 200 200 200 200 200 200	W3	A11 C1	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Out of Control	10 Four-fields 10 Fou		Cont N. March (1971)	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100	10 10 10 10 10 10 10 10		100 100	A
700 700 700 700 700 700 700 700 700 700	W3	A11 C1			the foundation of the control of the		John Navion (1) John Navion (2) John N	0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (100 100	10 10 10 10 10 10 10 10	100 100	100 100	A
760 760 760 760 760 760 760 760 760 760	W3	A11 C1		100 mm 1	Li transplación de la constantina del la constan		Seek Vander SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC And Alberto SC An	100 100	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (20 20 20 20 20 20 20 20 20 20 20 20 20 2	100 100	10 10 10 10 10 10 10 10	100 100	100 100	A
76 76 76 76 76 26 28 28 30	W3	A11 C1		100 mm / 100	1		And You and State of	100 100	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2 2 2 2 2 2 2 2 2 2		10 10 10 10 10 10 10 10	100 100	100 100	A
76 76 76 76 76 76 76 76 76 76 76 76 76 7	W3	A11 C1		100 mm m m m m m m m m m m m m m m m m m	The beautiful control of the control		See A Section 2015	C	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		10 10 10 10 10 10 10 10	100 100	100 100	A
76 78 78 78 76 76 76 78 78 78	463 463 463 463 463 463 463	200 484 200 484 200 484 200 484 200 484 200 484 200 484	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 miles	Manual Medical Control of the Contro		Seek Street Stre	C	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		10 10 10 10 10 10 10 10		100 100	A
# # # # # # # # # # # # # # # # # # #	W3	A11 C1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 mm m	Manual Medical Control of the Contro		And American State Control of the Co	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		10 10 10 10 10 10 10 10		100 100	A
# # # # # # # # # # # # # # # # # # #	463 463 463 463 463 463 463	200 484 200 484 200 484 200 484 200 484 200 484 200 484	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 mm m m m m m m m m m m m m m m m m m	Manual Medical Control of the Contro		See	1	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		10 10 10 10 10 10 10 10		100 100	A
	463 463 463 463 463 463 463	200 484 200 484 200 484 200 484 200 484 200 484 200 484	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Manual Malania		The Activity of the Control of the C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (2		10 10 10 10 10 10 10 10		100 100	A
	463 463 463 463 463 463 463	200 484 200 484 200 484 200 484 200 484 200 484 200 484	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	500	Manual Malania		The control of the co	1	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (10 10 10 10 10 10 10 10		100 100	A
# # # # # # # # # # # # # # # # # # #	463 463 463 463 463 463 463	200 484 200 484 200 484 200 484 200 484 200 484 200 484	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	30	Manual Malania		And Andready Company of the Company	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (10 10 10 10 10 10 10 10		100 100	A
# # # # # # # # # # # # # # # # # # #	92 92 92 92 92 92 92 92 92 92 92 92 92 9	481 00 00 00 00 00 00 00 00 00 00 00 00 00		1	Manual Malania				2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (100 100	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
2 2 2 2 2 2 3 3 4 3 4 4 4 4 4 4 4 4 4 4	92 92 92 92 92 92 92 92 92 92 92 92 92 9	481 00 00 00 00 00 00 00 00 00 00 00 00 00		2	1		And Annual Control of the Control of		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 (100 (100 (100 (100 (100 (100 (100 (00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
2 2 2 2 2 2 2 2 3 3 4 4 4 5 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	92 92 92 92 92 92 92 92 92 92 92 92 92 9	481 00 00 00 00 00 00 00 00 00 00 00 00 00		Personage Personage Personage Contr	1				1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2			1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
# P P P P P P P P P P P P P P P P P P P	92 92 92 92 92 92 92 92 92 92 92 92 92 9	481 00 00 00 00 00 00 00 00 00 00 00 00 00		1	Manual Malania		Ann.		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				100 100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	92 92 92 92 92 92 92 92 92 92 92 92 92 9	170 Can		Personage Personage Personage Contr	1		And Andread An		1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
	92 92 92 93 93 93 93 93 93	A1		Personage Personage Personage Contr					1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
# P P P P P P P P P P P P P P P P P P P	## 100 mm	An		Processing Sections One Control Con	The state of the				1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
	92 92 92 92 92 92 92 92 92 92 92 92 92 9	A1		Personage Personage Personage Contr	The state of the		Annie Anni		1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
	# 10	64 VI		Novelege Control of the Control of t	The content of the				4	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
-	## 100 mm	An		Processing Sections One Control Con	The content of the		Manual Content		1 00 00 00 00 00 00 00 00 00 00 00 00 00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
16	## CONTRACT CONTRACT	64 VI		Accessory Thomas of the control of	The column The				4					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
366		## 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Account of the control of the contro	The content of the	The second secon	March Marc		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
16	## CONTRACT CONTRACT	64 VI		Accessory Thomas of the control of	The content of the		Management Man		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
366		## 100 PM		Account of the control of the contro	The content of the	The second secon	Manual Content		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
36 36 50		## 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Account of the control of the contro	The state of the				0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
366		## 100 PM		Towns The second	The state of the	The second secon			0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
36. 36. 10.		## 100 mm 1 mm 1 mm 1 mm 1 mm 1 mm 1 mm		Normal N	The state of the				0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A second column
36 36 30		## 100 PM		Towns The second	The state of the				0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
545 540 540 540	# 1	## 100 PM		Name Name Name Name Service Servic	The content of the		A STATE OF THE PARTY OF THE PAR		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
36. 36. 10.		## 100 mm 1 mm 1 mm 1 mm 1 mm 1 mm 1 mm		Normal N	The content of the				0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
545 540 540 540		## 1		Learning Lea	The state of the		The second secon		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A
545 540 540 540				The state of the s	The state of the									1		Description of the control of t
345 346 340 348				The state of the s	The state of the		Management Man		0					1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Description of the control of t
345 346 340 348				Learning Lea	The state of the									1		Description of the control of t
16 10 10 10 10 10 10 10 10 10 10 10 10 10				The state of the s	The state of the		Management Man							1		Description of the control of t
3A. 3A. 3D. 3A.				The state of the s	The state of the		and book of the control of the contr							1		Description of the control of t

ATTACHMENT B MCE Supplemental Budget Showing

Attachment B: Marin Clean Energy Supplemental Budget Showing

I. DESCRIPTION OF IN-HOUSE ENERGY EFFICIENCY (EE) ORGANIZATIONAL STRUCTURE & ASSOCIATED COSTS

A. Narrative description of in-house departments/organizations supporting MCE's EE portfolio

1. Functions conducted by each department/organization

MCE provides the following table to summarize the functions conducted by each in-house department based on the functional groups defined in the "Functions Definitions" in Appendix B.

Table 1: Functions Conducted by Departments Supporting MCE's EE Portfolio¹

Function	Customer Programs	Regulatory and Legislative Policy & Legal *	Technology & Analytics	Public Affairs *
Policy, Strategy, and Regulatory Reporting Compliance	X	x		
Program management	X			
Engineering Services				
Customer Application/Rebate and Incentive Processing	x			
Inspections				
Portfolio Analytics	X			
EM&V	X			
ME&O	X			X
Account Management / Sales				x
IT			X	
Call Center				
Incentives	2	1 200		

^{*} These departments do not recover costs from the energy efficiency program budget.

2. Management structure and organization chart

MCE provides organizational charts for each department supporting the energy efficiency portfolio in Appendix A. These charts include the entire staff within each department even though only a subset of each team provides support to the energy

_

¹ These departments do not recover costs from the energy efficiency program budget.

efficiency portfolio. The management structure is represented on these organizational charts.

3. Staffing needs by department/organization

MCE's organizational charts are provided in Appendix A. MCE created one new Customer Programs Manager position and reassigned one existing Customer Program Manager to energy efficiency in 2021 to support the energy efficiency portfolio. Two Managers of Customer Programs had hours associated with energy efficiency reduced in 2021. MCE does not anticipate hiring additional Customer Programs staff to support energy efficiency programs beyond what is provided in the organization chart. The staffing needs for the Customer Programs department and other departments at MCE may change in the future. Staff changes to other departments are unlikely to be driven by the need to support energy efficiency functions. As a result, MCE doesn't project long-term growth in those departments related to supporting the energy efficiency portfolio.

4. Non-program functions currently performed by contractors

MCE currently works with contractors to support program reporting and measurement and verification (M&V).

5. Anticipated drivers of in-house cost changes by department/organization MCE's in-house costs largely consist of staffing costs and since there are no further staffing changes planned for 2022-23, in-house cost should stay relatively steady after accounting for salary increases in each year.

6. Explanation of method for forecasting costs

MCE's portfolio budgets and goals were developed through an iterative bottoms-up process that involves coordination between MCE staff, implementers, and technical consultants. MCE considered service area demographic, COVID-19 impacts, and other EE policy objectives.

B. Table showing MCE's "Full-Time Equivalent" headcount by department/organization

MCE provides this table in Appendix B.

C. Table showing costs by functional area of management structure

MCE provides this table in the: (1) Residential Budget Detail; (2) Commercial Budget Detail; (3) Industrial Budget Detail; (4) Agricultural Budget Detail; (5) and Cross-Cutting Budget Detail in Appendix C.

D. Table showing cost drivers across the EE organization

MCE's 2022 and 2023 budget requests are 31% and 40% higher than its originally-authorized budgets, respectively. However, D.18-05-041 allows PAs to request unrequested funds as long as the total requested funding stays below the cumulative budget cap for the business plan period.² As shown in Table 2, including 2022 and 2023 forecasted portfolio budgets, MCE will have \$15.5M in unrequested funds remaining for the current

.

² D.18-08-041 at p. 132.

business plan period. The remaining amount in unrequested funds was adjusted for the fact that the new upcoming application will be in effect for 2024 and beyond.

Table 2: MCE Budget and Savings True-Up

		Annual Rolling Portfolio Budget Forecast - True-up																
Sector		2018**		2019		2020		2021		2022		2023		2024	ļ	2025		Total
Residential	\$	558,107	\$	1,317,213	\$	1,094,802	\$	2,733,236	\$	4,537,000	\$	4,639,421	\$	-	\$	-	\$14	,879,779
Commercial	\$	617,207	\$	643,277	\$	1,015,506	\$	7,010,541	\$	6,801,991	\$	7,472,528	\$	-	\$	-	\$23	,561,051
Industrial	\$	137,360	\$	113,244	\$	592,732	\$	871,077	\$	1,289,458	\$	1,144,443	\$	-	\$	-	\$ 4	,148,314
Agriculture	\$	-	\$	93,618	\$	233,243	\$	468,195	\$	804,948	\$	796,274	\$	-	\$	-	\$ 2	2,396,278
Emerging Tech	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Public	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Codes and Standards	\$		\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
WE&T	\$	-	\$	-	\$	118,326	\$	361,481	\$	682,571	\$	695,580	\$	-	\$	-	\$ 1	,857,958
Finance	\$	18,524	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	18,524
OBF Loan Pool	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subtotal	\$	1,331,198	\$	2,167,352	\$	3,054,610	\$	11,444,530	* \$	14,115,967	* \$	14,748,246	\$	-	\$	-	\$46	,861,902
EM&V	\$	16,590	\$	95,351	\$	25,622	\$	119,113	\$	588,165	\$	614,510	\$	-	\$	-	\$ 1	,459,351
Total Portfolio Program Year PA Budget	\$	1,347,788	\$	2,262,703	\$	3,080,232	\$	11,563,643	\$	14,704,132	\$	15,362,756	\$	-	\$	-	\$48	3,321,253
Total PY Unrequested Funds	\$	7,184,212	\$	6,269,298	\$	9,323,768	\$	840,357	\$	(3,706,132)	\$	(4,364,756)	\$	10,998,000	\$1	10,870,000	\$37	7,414,747
Total Cumulative Unrequested Funds	\$	7,184,212	\$	13,453,510	\$	22,777,278	\$	23,617,635	\$	19,911,503	\$	15,546,747	\$	26,544,747	\$3	37,414,747	\$37	7,414,747
Total Authorized Portfolio PY Budget Cap	Ś	8,532,000	Ś	8,532,000	Ś	12,404,000	Ś	12,404,000	Ś	10,998,000	Ś	10,998,000	Ś	10,998,000	\$1	10,870,000	\$85	,736,000

^{*2018 - 2020} are actual expenditures. 2021 - 2023 are forecasted expenditures.

E. Allocation of labor and O&M costs

MCE staff complete timesheets on which they designate the number of hours spent on EE activities. For employees who work on both EE and non-EE work, labor costs are billed proportionally based on hours recorded on staff timesheets for each activity.

The costs for the time spent on EE activities are reimbursed from the EE Programs Account. This account draws on the awarded energy efficiency budget. Costs from other departments that support MCE's EE portfolio are not reimbursed from the EE Programs Account. Those departments are fully supported from the General Operating Account (funded by generation service revenues).

Labor costs charged to EE are fully loaded. Benefit-related expenses for MCE employees who bill time to the EE program are paid from the EE Programs Account proportionate to the amount of time they spend on EE Programs. These costs are incorporated into the "fully-burdened" cost MCE charges to the EE reimbursable account as aforementioned.

Non-labor resources that support EE and non-EE activities are paid for entirely using non-EE funds from the General Operating Account (funded by generation services revenues). The only non-labor resources that are paid for with EE funds are those that exclusively support EE.

All O&M costs are paid for with non-EE funds from the General Operating Account (funded by generation service revenues), unless they exclusively support EE, in which case they are paid for using EE funds.

^{** &}quot;Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

II. BUDGET TABLES INCLUDING INFORMATION IDENTIFIED IN THE SCOPING MEMO

A. Attachment-A, Question C.8

"Present a single table summarizing energy savings targets, and expenditures by sector (for the six specified sectors). This table should enable / facilitate assessment of relative contributions of the sectors to savings targets, and relative cost-effectiveness."

MCE has provided the requested information in Appendix D. MCE's forecasted energy savings targets and budgets goals were developed through an iterative bottoms-up process that involves coordination between MCE staff, implementers, and technical consultants. MCE considered service area demographic, COVID-19 impacts, and other EE policy objectives.

B. Attachment-A, Question C.9

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

MCE has provided the requested information in Appendix E. MCE developed a staffing budget based on our projected staffing needs. The distribution of staffing costs across budget categories for 2022-2023 is based on the allocation in 2020 with some adjustments for areas in which we expect staff involvement to change.

C. Attachment-A, Question C.10

"Present a table akin to PG&E's Figure 1.9 (Portfolio Overview, p 37) or SDG&E's Figure 1.10 (p. 23) that not only shows anticipated solicitation schedule of "statewide programs" by calendar year and quarter, but also expected solicitation schedule of local third-party solicitations, by sector, and program area (latter to extent known, and/or by intervention strategy if that is more applicable). For both tables, and for each program entry on the calendar, give an approximate size of budget likely to be available for each solicitation (can be a range)."

This question is not applicable to MCE.

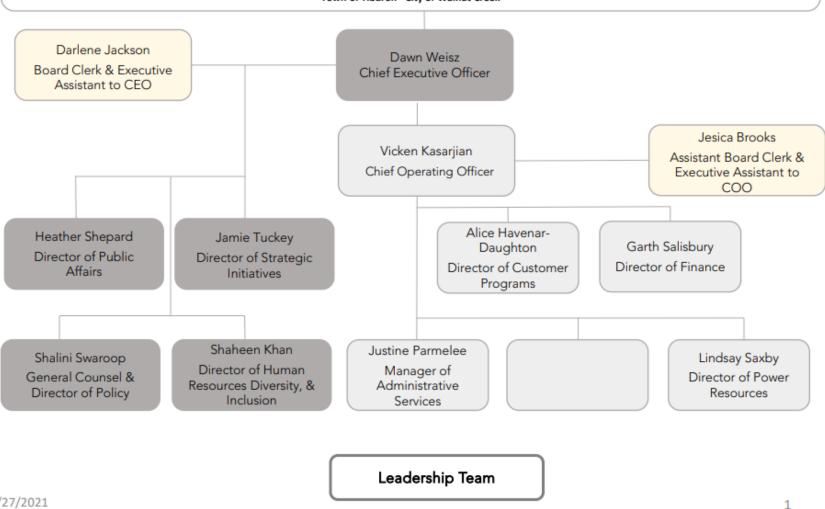
III. Appendices

Appendix A: Supporting Information – Request I. A.

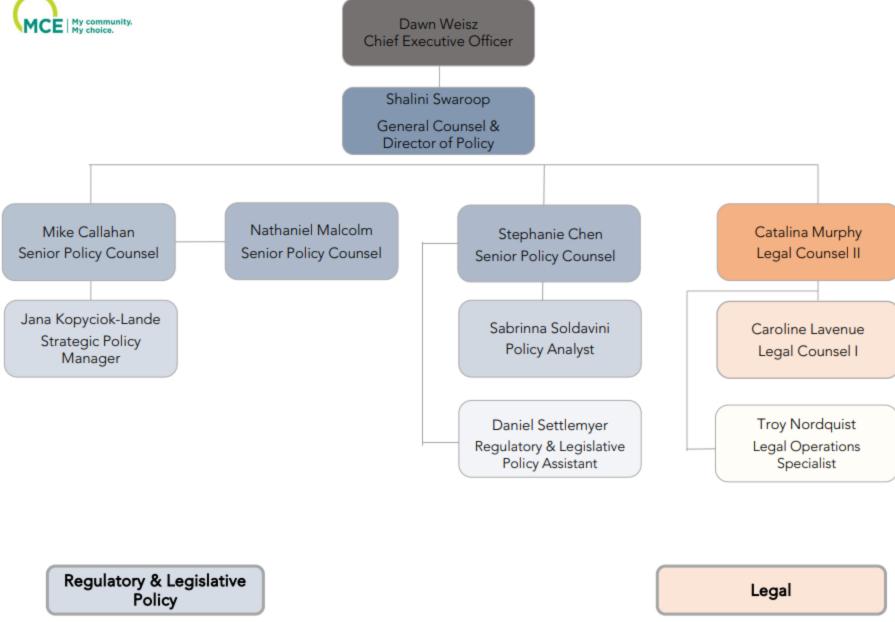


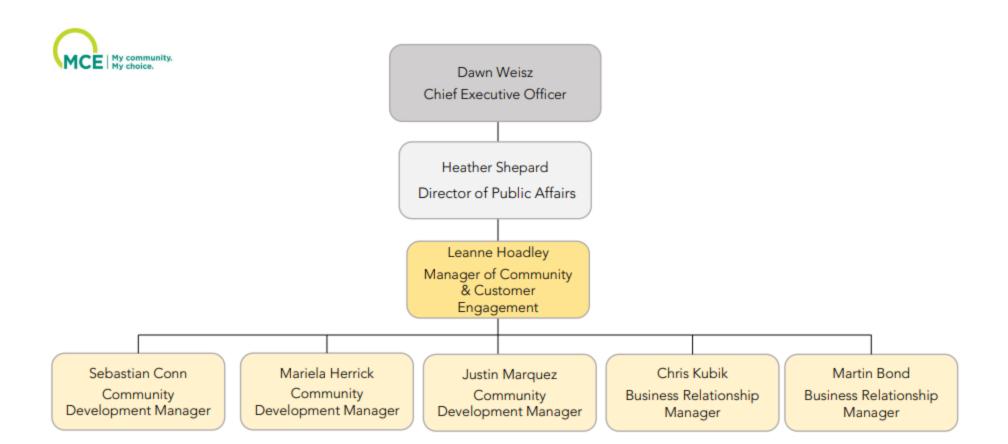
Board of Directors

County of Marin · City of Richmond · City of Belvedere · City of Benicia · City of Concord · County of Contra Costa · Town of Corte Madera · Town of Danville · City of El Cerrito · Town of Fairfax · City of Lafayette · City of Larkspur · City of Martinez · City of Mill Valley · Town of Moraga · County of Novato · City of Oakley · City of Pinole · City of Pittsburg · Town of Ross · Town of San Anselmo · City of San Pablo · City of San Rafael · City of San Ramon · City of Sausalito · County of Solano · Town of Tiburon · City of Walnut Creek





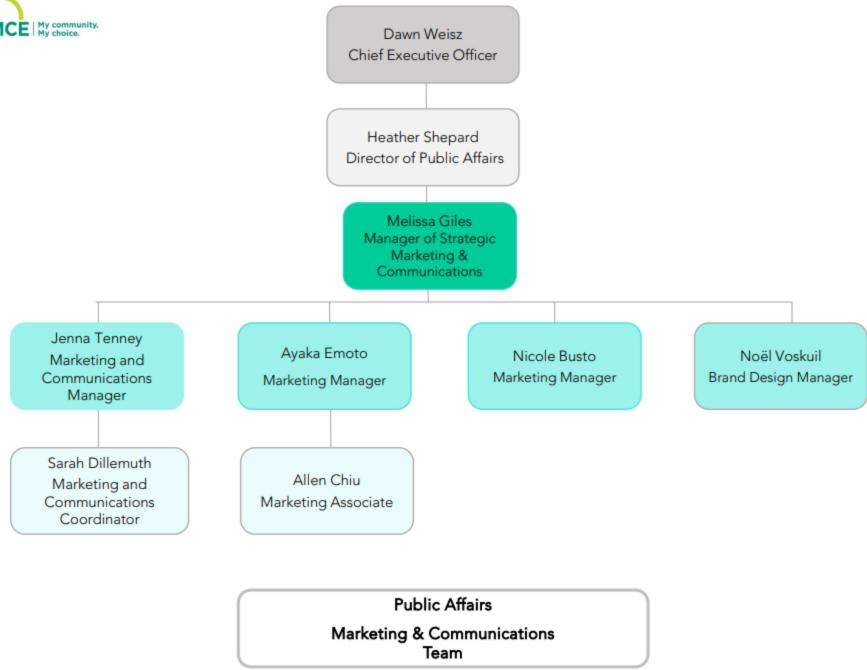




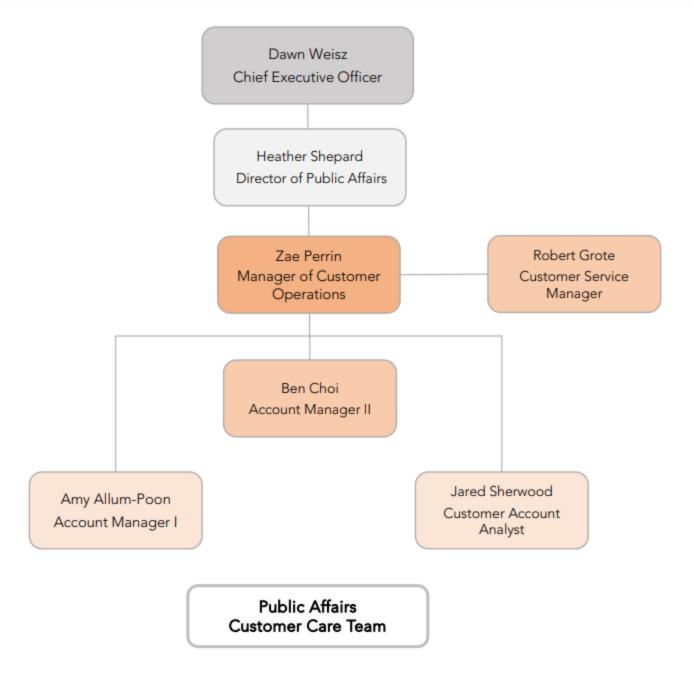
Public Affairs Community Engagement Team

9/27/2021 4







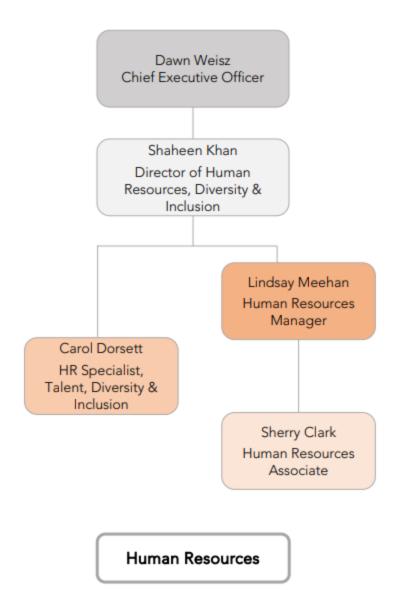




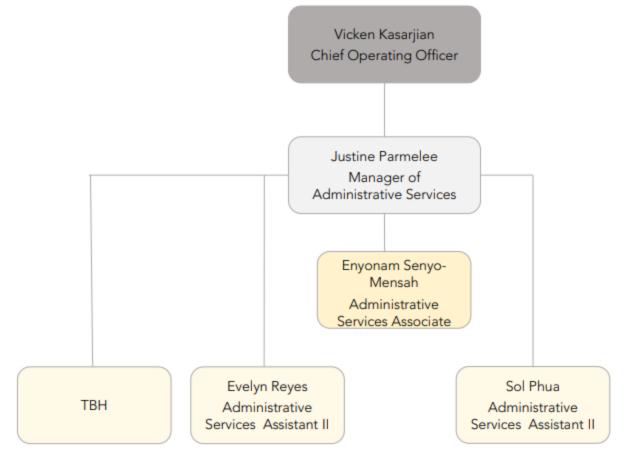


Strategic Initiatives



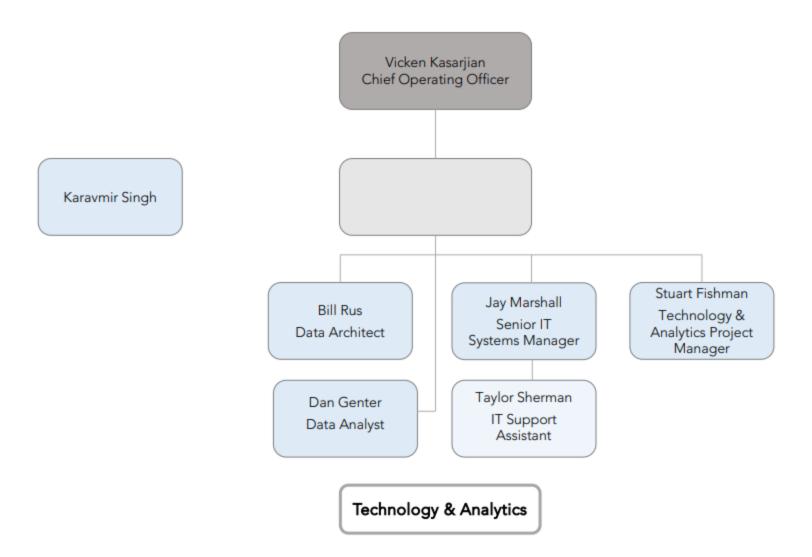




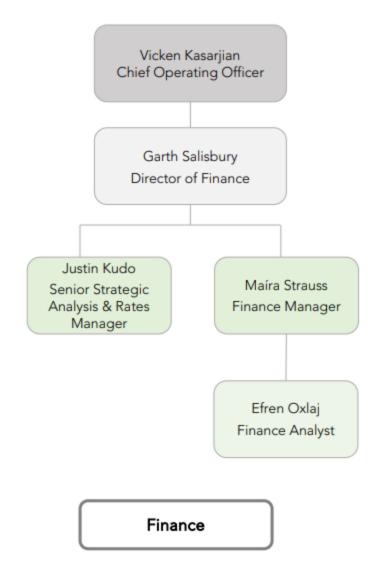


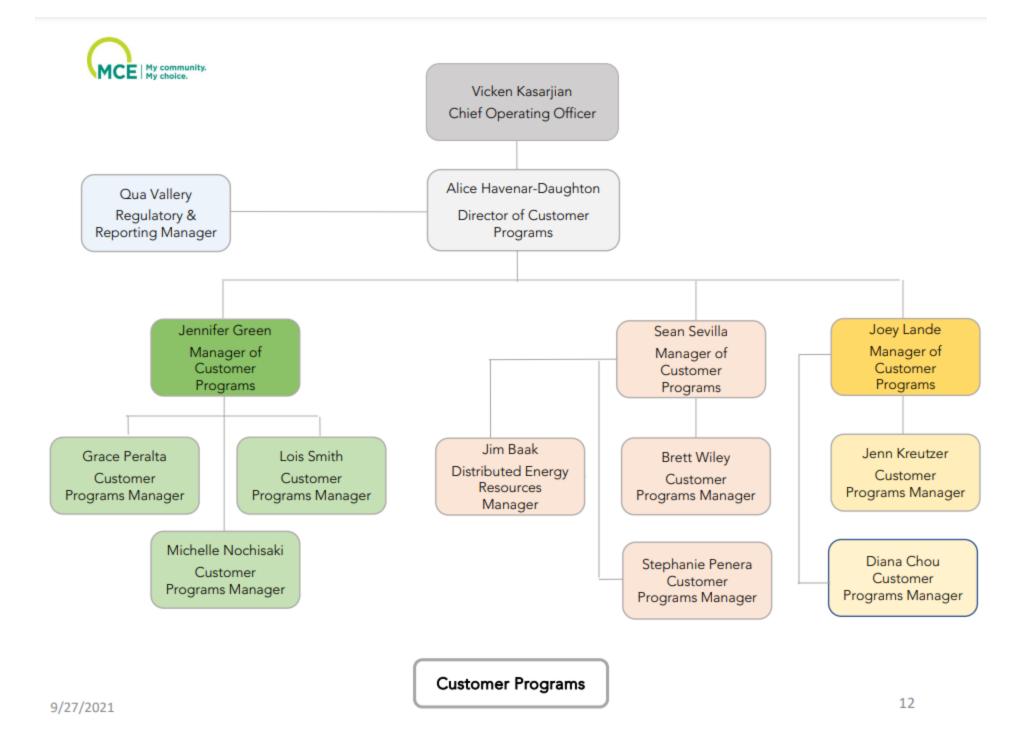
Administrative Services



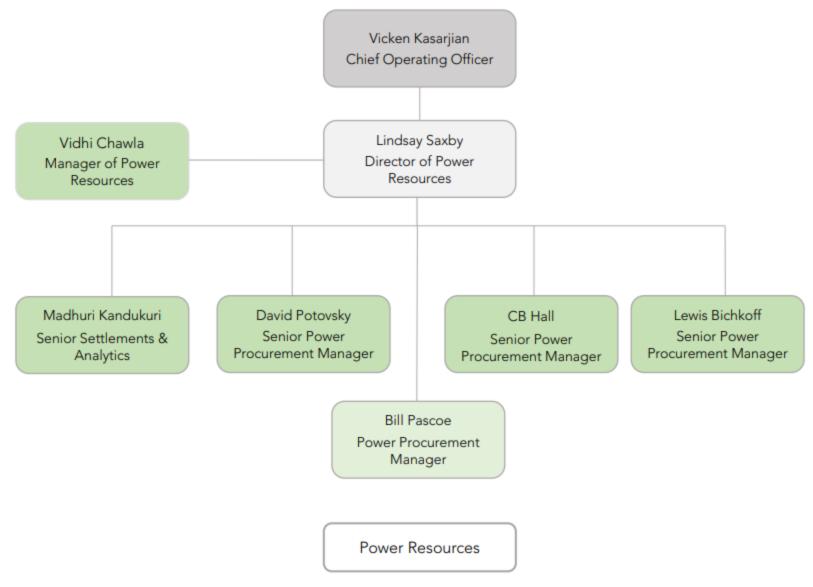












Appendix B: Supporting Information – Request I.B.

Functional Group	2020 EE Portfolio FTE	2022 EE Portfolio FTE	2023 Portfolio FTE
Policy, Strategy and Regulatory Reporting Compliance	1.0	1.1	1.1
Program Management	2.1	3.5	3.5
Engineering Services	-	-	-
Customer Application/Rebate/Incentive Processing	0.3	0.5	0.5
Customer Project Inspections	0.1	0.1	0.1
Portfolio Analytics	0.3	0.3	0.3
EM&V	0.1	0.3	0.3
ME&O	0.5	0.8	0.8
Account Management/Sales	-	-	-
IT	-	-	-
Call Center	-	-	-
Total	4.5	6.5	6.5

Aggregated Category	Definition	Functional Category	Detailed Definition
Policy, Strategy, and Regulatory Reporting Compliance	Includes p olicy, strategy, compliance, audits and regulatory support	Planning & Compliance	DSM Goal Planning; lead legislative review/positioning; policy support on reg proceedings; portfolio optimization; end use-market strategy; DSM lead for PRP, DRP, ES; locational targeting; audit support; SOX certifications; developing control plans; developing action plans; continuous monitoring; inspections; program/product QA/QC; decision compliance oversight/tracking; data requests; policies & procedures
		Company Regulatory Support	Case management for EE proceedings
Program management	Includes labor, contracts, admin costs for program design, program implementation, product	Program Management & Delivery	
	and channel management for all sectors	Product Management	Manage end-to-end new products and services (P&S) intake, evaluation, and launch process; develop and facilitate P&S governance teams, coordination of all sub-process owners, stakeholders, and technical resources required to evaluate and launch new products; evaluate and launch new services and OOR opportunities; develop external partnerships & strategic alliances; work with various companies and associations to help advance standards, products, and tech.; work with external experts to help reduce MCE costs to deliver new prog. and products; develop and launch new customer technologies, products, services for residential and business customers; conduct customer pilots of new technologies and programs; lead customer field demonstrations of new technologies and products; align new P&S to savings programs/incentives; develop new programs/incentives in support of savings goals
		Channel Management	
		Contract Management	Budget forecasting, spend tracking, invoice processing, and contract management with vendors and suppliers; Regulatory support for ME&O activities
Engineering Services	Includes engineering, project management, and contracts associated with	Custom project support	Management of Emerging Products projects; Customized reviews; LCR/RFO support; Exante review management; Technical policy support; Technical assessments; Workpapers; Tool development; End use subject matter expertise
	workpaper development and pre/post sales project	Deemed workpapers	

	technical reviews and design assistance	Project management	
Customer Application/Rebat e and Incentive Processing	Costs associated with application management and rebate and incentive processing (deemed and custom)	Rebate & Application Processing	
Inspections	Costs associated with project inspections	Inspections	
Portfolio Analytics	Includes analytics support, including internal performance reporting and external reporting	Data analytics	Data development for programs, products and services; Standard and ad hoc data extracts for internal and external clients; Database management; CPUC, CAISO reporting; Data reconciliation; E3 support; Compliance filing support; Funding Oversight; ESPI support; Program Results Data & Performance
EM&V	EM&V expenditures	EM&V Studies	Program and product review; manage evaluation studies
		EM&V Forecasting	EE lead for LTPP and IEPR; market potential study; integration w/ procurement planning; CPUC Demand Analysis Working Group
ME&O	Costs associated with utility EE marketing; no	Marketing	Customer Programs, Products, and Services Marketing; Digital Product Development; Digital Content & Optimization
	statewide; focus on outsourced portion	Customer insights	Voice of the Customer; Customer satisfaction study measurement and analysis (JD Power, SDS); Customer testing/research
Account Management / Sales	Costs associated with account rep energy efficiency sales functions	Account Management	
IT	IT project specific costs and regular O&M	IT - project specific	Projects and minor enhancements. Includes project management/business integration ("PMO/BID"). Excluded: maintenance (which SCE defines as when something goes down, normal batch processing, verifying interfaces, etc.).
		IT - regular O&M	

Call Center	Costs associated with call center staff fielding EE program questions	Call Center	
Incentives	Costs of rebate and incentive payments to customers	Incentives	

Appendix C: Supporting Information – Request I.C.

Residential

Sector	Cost Element	Functional Group	T	2020 EE Portfolio Expenditures	202	22 EE Portfolio Budget	20225	Destalia Budas
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	e	44,127	5	88,242		93,488
nesideridai	Labol(1)	Program Management	5		S	264,726	\$	280,465
		Engineering services	S		4	204,720	4	200,403
		Customer Application/Rebate/Incentive Processing	S		-	44.121	\$	46,744
		Customer Application in education certified Processing Customer Project Inspections	5		3	44,121	4	40,744
		Portfolio Analytics	S		ė	44,121	ė.	46,744
		ME&O (Local)	5		2	44,121	2	40,744
	+	Account Management / Sales	5		3	-	5	
		IT Account Management Coales	5		3	-	5	-
		Call Center	S		\$	-	*	-
	1.1.7.1	Lall Lenter	+		5	-	~	
	Labor Total	This I Down I was a control of the c	\$		\$	441,210	*	467,441
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$		5	-	\$	-
		Local/Government Partnerships Contracts (3)	\$		5	-	\$	-
		Other Contracts	\$		\$	-	\$	<u> </u>
		Program Implementation	\$,	\$	1,326,177	-	1,405,023
		Policy, Strategy, and Regulatory Reporting Compliance	\$		\$	45,177	-	47,863
		Program Management	\$		\$	331,544	-	351,256
		Engineering services	\$		\$	-	~	-
		Customer Application/Rebate/Incentive Processing	\$	16,362	\$	45,177	\$	47,863
		Customer Project Inspections	\$		\$	-	\$	-
		Portfolio Analytics	\$	-	\$	-	\$	-
		ME&O (Local)	\$	-	\$	-	\$	-
		Account Management / Sales	\$	-	\$	-	\$	-
		IT (4)	\$	-	\$	-	\$	-
		Call Center	\$	-	\$		\$	-
		Facilities	\$	-	\$	-	\$	-
		Incentives(PA-implemented and Other Contracts Program Implementation) Program	5	241,065	\$	2,347,715	\$	2,319,975
		IncentivesThird Party Program (as defined per D. 16-08-019, OP 10)	\$	-	\$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-
	Non-Labor Total		\$	874,165	\$	4,095,790	\$	4,171,979
Residential T	otal		\$	1,094,803	\$	4,537,000	\$	4,639,421
	Other (collected through GRC) (2)	Labor Overheads	s	-	s	-	S	-
			\$	-	\$	-	\$	-
Notes:	(1) Labor costs are already loaded w	ith (state loaders covered by EE)	\vdash					
	(2) These costs are collected through	ph GRC D.16-06-054						
		ort the sector is included/not included in this item						
	(4) IT Costs are included in "Policy	Strategy, and Regulatory Reporting Compliance".						

Commercial

			2020 EE Port			
Sector	Cost Element	Functional Group	Expenditu		2022 EE Portfolio Budget	
Commercial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	25,622	\$ 68,723	\$ 85,419
		Program Management	\$	76,867	\$ 206,168	\$ 256,258
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	12,811	\$ 34,361	\$ 42,710
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$	12,811	\$ 34,361	\$ 42,710
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	S	-	\$ -	\$ -
		IT	Ś	-	\$ -	\$ -
		Call Center	S	-	\$ -	\$ -
	Labor Total		*	128.112	\$ 343,614	\$ 427,097
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	Ġ.	-	\$ -	\$ -
	NOTI-LABOT	Local/Government Partnerships Contracts (3)	c	-	\$.	5 -
		Other Contracts	S	-	\$ - \$ -	\$ -
			· ·	432,102	\$ 1.833,291	~
		Program Implementation		_		\$ 2,278,701
		Policy, Strategy, and Regulatory Reporting Compliance	\$	10,429	\$ 44,249	\$ 55,000
		Program Management	\$	108,026	\$ 458,323	\$ 569,675
		Engineering services	\$	-	\$ -	5 -
		Customer Application/Rebate/Incentive Processing	\$	10,429	\$ 44,249	\$ 55,000
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$	-	\$ -	\$ -
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	\$		\$ -	\$ -
		IT (4)	\$	-	\$ -	\$ -
		Call Center	\$	-	\$ -	\$ -
		Facilities	\$	-	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	5	326,407	\$ 4,078,265	\$ 4,087,055
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	Ś	-	\$ -	\$ -
	Non-Labor Total		S	887,394	\$ 6,458,377	\$ 7,045,431
Commercial Total (5)	Non-East-Total			.015.506	\$ 6,801,991	
Commercial fotal (5)	Other (collected through GRC) (2)	Labor Overheads	S	,013,300	\$ -	\$ 7,472,320
	Other (collected through anc)(2)	Labor Overneads	S	-	\$ -	\$ -
Notes:	(1) Labor costs are already loaded v	vith (state loaders covered by EE)	_	_	-	-
	(2) These costs are collected throug					
		ort the sector is included/not included in this item				
		olicy, Strategy, and Regulatory Reporting Compliance".				
		egories the following programs were classified as Cross Cutting: 3P-IDEEA, Local-IDSM-ME&O-	Local Marketing (E	E), SW-IDSI	M-IDSM. These are include	d in Table 16 Cross Cutting.
		sified as Commercial with the elimination of Cross Cutting programs.				

Industrial

			2000 55 - 1111		
Sector	Cost Element	Functional Group	2020 EE Portfolio Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 55.515	\$ 102.857	\$ 95,930
moustrial	Labor(1)	Program Management	\$ 166,545	\$ 308,570	\$ 287,790
		Engineering services	\$ 100,545	\$ 300,370	e 201,750
		Customer Application/Rebate/Incentive Processing	\$ 27,758	\$ 51,428	\$ 47,965
		Customer Project Inspections	\$ -	c 31,420	e 47,50.
		Portfolio Analytics	\$ 27,758	\$ 51,428	\$ 47,969
		ME&O (Local)	\$ -	3 31,420	¢ -
		Account Management / Sales	\$ -	ė -	c -
		IT	\$ -	¢ .	\$ -
		Call Center	\$ -	· ·	\$ -
	Labor Total	Call Center	\$ 277,576	\$ 514,283	\$ 479,650
		Third Books (and a defined and D 45 00 040 00 40)	\$ 211,516	\$ 314,283	\$ 479,030
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	÷ -
		Other Contracts	T	¢ 420.720	¢ 202.40
		Program Implementation		\$ 420,738	\$ 392,404
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 13,974	\$ 28,994	\$ 27,042
		Program Management	\$ 50,696	\$ 105,185	\$ 98,101
		Engineering services	\$ -	\$ -	5 -
		Customer Application/Rebate/Incentive Processing	\$ 13,974	\$ 28,994	\$ 27,043
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	5 -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 33,727	\$ 191,263	\$ 120,204
		Incentives-Third Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ 315,156	\$ 775,174	\$ 664,793
Industrial To	dustrial Total (5)		\$ 592,732	\$ 1,289,458	\$ 1,144,443
	Other (collected through GRC) (2)	Labor Overheads	\$ -		
			S -	S -	\$ -
Notes:	(1) Labor costs are already loaded w	·			
	(2) These costs are collected throug				
		ort the sector is included/not included in this item Strategy, and Regulatory Reporting Compliance".			

Agricultural

			2020 EE Portfolio			
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023	EE Portfolio Budget
Agricultural	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 17,081.6	\$ 85,993.7	\$	87,931.9
		Program Management	\$ 51,244.7	\$ 257,981.0	\$	263,795.8
		Engineering services	\$	\$ -	\$	-
		Customer Application/Rebate/Incentive Processing	\$ 8,540.8	\$ 42,996.8	\$	43,966.0
		Customer Project Inspections	\$ -	\$ -	\$	-
		Portfolio Analytics	\$ 8,540.8	\$ 42,996.8	\$	43,966.0
		ME&O (Local)	\$ -	\$ -	\$	-
		Account Management / Sales	\$ -	\$ -	\$	-
		IT	\$ -	\$ -	\$	-
		Call Center	\$ -	\$ -	\$	-
	Labor Total		\$ 85,407.9	\$ 429,968.3	\$	439,659.6
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$	-
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$	-
		Other Contracts	\$ -	\$ -	\$	-
		Program Implementation	\$ 95,827.1	\$ 168,632.6	\$	172,433.5
		Policy, Strategy, and Regulatory Reporting Compliance	\$ 5,155.9	\$ 9,073.2	\$	9,277.7
		Program Management	\$ 23,956.8	\$ 42,158.1	\$	43,108.4
		Engineering services	\$ -	\$ -	\$	-
		Customer Application/Rebate/Incentive Processing	\$ 5,155.9	\$ 9,073.2	\$	9,277.7
		Customer Project Inspections	\$ -	\$ -	\$	-
		Portfolio Analytics	\$ -	\$ -	\$	-
		ME&O (Local)	\$ -	\$ -	\$	-
		Account Management / Sales	\$ -	\$ -	\$	-
		IT (4)	\$ -	\$ -	\$	-
		Call Center	\$ -	\$ -	\$	-
		Facilities	\$ -	\$ -	\$	-
		Incentives-(PA-implemented and Other Contracts Program Implementation) Programs	\$ 17,739.8	\$ 146,043.0	\$	122,516.8
		Incentives-Third Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$	-
	Non-Labor Total		\$ 147,835.5	\$ 374,980.1	\$	356,614.0
Agricultural To	tal (5)		\$ 233,243.4	\$ 804,948.4	\$	796,273.6
	Other (collected through GRC) (2)	Labor Overheads	\$ -	\$ -	\$	-
			\$ -	\$ -	\$	-
Notes:	(1) Labor costs are already loaded wit					
	(2) These costs are collected through					
		t the sector is included/not included in this item				
	(4) IT Costs are included in " Pol	icy, Strategy, and Regulatory Reporting Compliance".				

Public Sector

	1				
			2020 EE Portfolio		
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Public Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ -	\$ -	\$ -
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		ІТ	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
	Labor Total		\$ -	\$ -	\$ -
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$ -
		Other Contracts	\$ -	\$ -	\$ -
		Program Implementation	\$ -	\$ -	\$ -
		Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ -	\$ -	\$ -
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$ -	\$ -
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT (4)	\$ -	\$ -	\$ -
		Call Center	\$ -	\$ -	\$ -
		Facilities	\$ -	\$ -	\$ -
		Incentives-(PA-implemented and Other Contracts Program Implementation) Programs	\$ -	\$ -	\$ -
		Incentives-Third Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ -	\$ -	\$ -
Public Sector To	otal (5)		\$ -	\$ -	\$ -
	Other (collected through GRC) (2)	Labor Overheads	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Notes:	(1) Labor costs are already loaded wi				
	(2) These costs are collected through				
		rt the sector is included/not included in this item			
	(4) 11 Costs are included in " Pol	icy, Strategy, and Regulatory Reporting Compliance".			

Cross Cutting

				0 EE Portfolio				
ector	Cost Element	Functional Group	E:	penditures	2022 EE Portf	olio Budget	2023 EE Portfolio Budge	et
oss-Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	-	\$	-	\$ -	
		Program Management	\$	-	\$ 14	1,407.270	\$ 154,416.740	0
		Engineering services	\$	-	\$	-	\$ -	
		Customer Application/Rebate/Incentive Processing	\$	-	\$		\$ -	
		Customer Project Inspections	\$	-	\$	-	\$ -	
		Portfolio Analytics	\$	-	\$		\$ -	
		ME&O (Local)	\$	-	\$		\$ -	
		Account Management / Sales	\$	-	\$	-	\$ -	
		IT	\$	-	\$	-	\$ -	
		Call Center	\$	-	\$	-	\$ -	
	Labor Total		\$	-	\$ 14	1,407.270	\$ 154,416.740	0
	Non-Labor	Third-Party Implementer (as defined per D. 16-08-019, OP 10)	s	-	s	-	s -	
		Local/Government Partnerships Contracts (3)	s	-	S	-	S -	
		Other Contracts	S	-	S	-	\$ -	
		Program Implementation	S	94,660.832	\$ 43	2,930.665	\$ 432,930.669	5
		Policy, Strategy, and Regulatory Reporting Compliance	S	-	S	-	s -	
		Program Management	S	23,665.208	\$ 10	8,232.666	\$ 108,232.666	5
		Engineering services	S	-	s		\$ -	
		Customer Application/Rebate/Incentive Processing	s	-	s		\$ -	
		Customer Project Inspections	s	-	s	-	\$ -	
		Portfolio Analytics	S	-	S	_	\$ -	
		ME&O (Local)	S		S	_	\$ -	
		Account Management / Sales	Š	-	3		s .	
		IT (4)	Š	-	3		s .	
		Call Center	s		ć	_	S -	
		Facilities	6	-	3		6	
		Incentives(PA-implemented and Other Contracts Program Implementation) P	Program 5		3		6	
		Incentives—Third Party Program (as defined per D.16-08-019, OP 10)	c c		-		\$.	
	Non-Labor Total	incentives trilid haity hogiani (as defined per b. 10-00-015, Oh 10)	5	118,326.040	\$ 54	1,163.331	\$ 541,163.331	1
ross-Cutting Total (5)	Non-Labor rotal		5	118,326.040	-	_		_
loss-calling rotal (5)	Other (collected through GRC) (2)	Labor Overheads	3	110,320,040	÷ 00	2,370.001	¢ 655,560.07.	-
	Other (collected through GhC) (2)	Labor Overneads	\$		\$		\$ -	
otes:	(1) Labor costs are already loaded wi	th (state loaders covered by EE)	*		•		_	
	(2) These costs are collected throug							
		ort the sector is included/not included in this item						
		Strategy, and Regulatory Reporting Compliance".						
	(5) Under the previous program cate	gories the following programs were classified as Cross Cutting: 3P-IDEEA, Local-	-IDSM-ME&O-L	.ocal Marketing (B	E), SW-IDSM-I	DSM. Thes	e are included in Table 16	3 Cross
	These three programs are now class	ified as Commercial with the elimination of Cross Cutting programs.						

Appendix D: Supporting Information – Response to Scoping Memo, Attachment A, Question C.8.

Energy Savings Targets and Expenditures by Sector

			2020 EE Portfo	lio Expendit	ures			2022 EE Poi	rtfolio Budget			2023 EE Po	rtfolio Budget		2020 EE	Portfolio S	avings	2022 EE Portfolio	o Forecaste	d Savings	2023 EE Portfo	io Forecaste	ed Savings
Sector	Lab	oor	Non-Labor (exo Incentives)	l. Incenti	ves	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (exol. Incentives)	Incentives	Total	KWH	KW	MMTHERMS	KWH	KW	MTHERMS	KWH	KW	MMTHERMS
Residential	S 2	20,637	\$ 633,100	\$ 24:	,065	\$ 1,094,803	\$ 441,210	\$ 1,748,075	\$ 2,347,715	\$ 4,537,000	\$ 467,441	\$ 1,852,004	\$ 2,319,975	\$ 4,639,421	278,583	4	0.01	3,339,467	56	0	4,811,750	59	0.05
Commercial	\$ 1	128,112	\$ 560,987	\$ 326	,407	\$ 1,015,506	\$ 343,614	\$ 2,380,112	\$ 4,078,265	\$ 6,801,991	\$ 427,097	\$ 2,958,376	\$ 4,087,055	\$ 7,472,528	1,746,234	98	0.08	9,204,233	1,222	0	9,256,230	1,216	0.07
Industrial	\$ 2	77,576	\$ 281,430	\$ 33	3,727	\$ 592,732	\$ 514,283	\$ 583,911	\$ 191,263	\$ 1,289,458	\$ 479,650	\$ 544,589	\$ 120,204	\$ 1,144,443	424,552	8	(0.00)	1,552,963	18	0	1,456,661	16	0.15
Agriculture	\$	85,408	\$ 130,096	\$ 17	,740	\$ 233,243	\$ 429,968	\$ 228,937	\$ 146,043	\$ 804,948	\$ 439,660	\$ 234,097	\$ 122,517	\$ 796,274	369,162	-	-	976,693	75	0	981,779	80	0.03
Public	\$	-	\$ -	\$	- :	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-		-	-		-
Cross Cutting"	\$	-	\$ 118,326	\$	- :	\$ 118,326	\$ 141,407	\$ 541,163	\$ -	\$ 682,571	\$ 154,417	\$ 541,163	\$ -	\$ 695,580	-	-	-	-	-	-	-	-	-
Total Sector Budget	\$ 7	711,733	\$ 1,723,939	\$ 618	3,938	\$ 3,054,610	\$ 1,870,482	\$ 5,482,198	\$ 6,763,287	\$ 14,115,967	\$ 1,968,264	\$ 6,130,230	\$ 6,649,751	\$ 14,748,246	2,818,531	110	0.09	15,073,357	1,370	0	16,506,420	1,371	0.30
EM&V-PA	\$	-	\$ 25,622	\$	- :	\$ 25,622	\$ 45,008	\$ 180,031	\$ -	\$ 225,039	\$ 46,731	\$ 186,923	\$ -	\$ 233,653	-	-	-						
EM&V-ED	\$	-	\$ -	\$	- :	\$ -	\$ -	\$ 363,126	\$ -	\$ 363,126	\$ -	\$ 380,857	\$ -	\$ 380,857	-	-	-						
OBF - Loan Pool"	\$	-	\$ -	\$	- (\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-						
CEC AB841	\$	-	\$ -	\$	- 1	\$ -	\$ -	\$ -	s -	\$ -	\$ -	\$ -	\$ -	\$ -		-	-						
PA Spending Budget Request (PA Program		711,733			3,938	\$ 3,080,232		\$ 6,025,355	\$ 6,763,287	\$ 14,704,132	\$ 2,014,995	\$ 6,698,009	\$ 6,649,751	\$ 15,362,756	2,818,531	110	0.09	15,073,357	1,370	0	16,506,420	1,371	0
 Cross Cutting Sector includes Codes & Star 																							
" For SDG&E and SCG the loan pool is not pe	art of the a	authorized	d EE portfolio bud	lget and is o	ollected	d and tracked thro	ugh a separate b	alancing account.															

Appendix E: Supporting Information – Response to Scoping Memo, Attachment A, Question C.9.

Energy Efficiency In-House Budget by Sector and Cross-Cutting

		2020 EE Portfolio	Expenditures		1	2022 EE Po	rtfolio Budget		I	2023 EE Por	rtfolio Budget	
Sector	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total
Residential	\$ 220,637	\$ 633,100	\$ 241,065	\$ 1,094,803	\$ 441,210	\$ 1,748,075	\$ 2,347,715	\$ 4,537,000	\$ 467,441	\$ 1,852,004	\$ 2,319,975	\$ 4,639,421
Commercial	\$ 128,112	\$ 560,987	\$ 326,407	\$ 1,015,506	\$ 343,614	\$ 2,380,112	\$ 4,078,265	\$ 6,801,991	\$ 427,097	\$ 2,958,376	\$ 4,087,055	\$ 7,472,528
Industrial	\$ 277,576	\$ 281,430	\$ 33,727	\$ 592,732	\$ 514,283	\$ 583,911	\$ 191,263	\$ 1,289,458	\$ 479,650	\$ 544,589	\$ 120,204	\$ 1,144,443
Agriculture	\$ 85,408	\$ 130,096	\$ 17,740	\$ 233,243	\$ 429,968	\$ 228,937	\$ 146,043	\$ 804,948	\$ 439,660	\$ 234,097	\$ 122,517	\$ 796,274
Public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cross Cutting*	\$ -	\$ 118,326	\$ -	\$ 118,326	\$ 141,407	\$ 541,163	\$ -	\$ 682,571	\$ 154,417	\$ 541,163	\$ -	\$ 695,580
Total Sector Budget	\$ 711,733	\$ 1,723,939	\$ 618,938	\$ 3,054,610	\$ 1,870,482	\$ 5,482,198	\$ 6,763,287	\$ 14,115,967	\$ 1,968,264	\$ 6,130,230	\$ 6,649,751	\$ 14,748,246
EM&V-PA	\$ -	\$ 25,622	\$ -	\$ 25,622	\$ 45,008	\$ 180,031	\$ -	\$ 225,039	\$ 46,731	\$ 186,923	\$ -	\$ 233,653
EM&V-ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,126	\$ -	\$ 363,126	\$ -	\$ 380,857	\$ -	\$ 380,857
OBF - Loan Pool**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CEC AB841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PA Spending Budget Request (PA Program and E	\$ 711,733	\$ 1,749,561	\$ 618,938	\$ 3,080,232	\$ 1,915,490	\$ 6,025,355	\$ 6,763,287	\$ 14,704,132	\$ 2,014,995	\$ 6,698,009	\$ 6,649,751	\$ 15,362,756
* Cross Cutting Sector includes Codes & Standar	ds, Emerging Techno	ologies, Workforce	Education & Train	ing, Finance.								
** For SDG&E and SCG the loan pool is not part of	of the authorized EE	portfolio budget an	d is collected and	tracked through a	separate balancing	account.						

ATTACHMENT C MCE Budget and Savings True Up Table

Annual Rolling Portfolio Budget Forecast - True-up

Sector	2018**	2019	2020	2021	2022	2023	2024	2025		Total
Residential	\$ 558,107	\$ 1,317,213	\$ 1,094,802	\$ 2,733,236	\$ 4,537,000	\$ 4,639,421	\$ -	\$ -	\$	14,879,779
Commercial	\$ 617,207	\$ 643,277	\$ 1,015,506	\$ 7,010,541	\$ 6,801,991	\$ 7,472,528	\$ -	\$ -	\$	23,561,051
Industrial	\$ 137,360	\$ 113,244	\$ 592,732	\$ 871,077	\$ 1,289,458	\$ 1,144,443	\$ -	\$ -	\$	4,148,314
Agriculture	\$ -	\$ 93,618	\$ 233,243	\$ 468,195	\$ 804,948	\$ 796,274	\$ -	\$ -	\$	2,396,278
Emerging Tech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Public	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Codes and Standards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
WE&T	\$ -	\$ -	\$ 118,326	\$ 361,481	\$ 682,571	\$ 695,580	\$ -	\$ -	\$	1,857,958
Finance	\$ 18,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	18,524
OBF Loan Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Subtotal	\$ 1,331,198	\$ 2,167,352	\$ 3,054,610	\$ 11,444,530	\$ 14,115,967	\$ 14,748,246	\$ -	\$ -	\$ 4	46,861,902
EM&V	\$ 16,590	\$ 95,351	\$ 25,622	\$ 119,113	\$ 588,165	\$ 614,510	\$ -	\$ -	\$	1,459,351
Total Portfolio Program Year PA Budget	\$ 1,347,788	\$ 2,262,703	\$ 3,080,232	\$ 11,563,643	\$ 14,704,132	\$ 15,362,756	\$ -	\$ -	\$ 4	48,321,253
Total PY Unrequested Funds	\$ 7,184,212	\$ 6,269,298	\$ 9,323,768	\$ 840,357	\$ (3,706,132)	\$ (4,364,756)	\$ 10,998,000	\$ 10,870,000	\$:	37,414,747
Total Cumulative Unrequested Funds	\$ 7,184,212	\$ 13,453,510	\$ 22,777,278	\$ 23,617,635	\$ 19,911,503	\$ 15,546,747	\$ 26,544,747	\$ 37,414,747	\$	37,414,747
Total Authorized Portfolio PY Budget Cap	\$ 8,532,000	\$ 8,532,000	\$ 12,404,000	\$ 12,404,000	\$ 10,998,000	\$ 10,998,000	\$ 10,998,000	\$ 10,870,000	\$	35,736,000

^{*2018 - 2020} are actual expenditures. 2021 - 2023 are forecasted expenditures.

^{** &}quot;Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

Annual Rolling Portfolio Savings Forecast - True-up (kWh)

Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	336,227	506,753	278,583	6,333,145	3,339,467	4,811,750	-	-
Commercial	823,364	1,005,902	1,746,234	11,647,083	9,204,233	9,256,230	-	-
Industrial	n/a	-	424,552	1,359,837	1,552,963	1,456,661	-	-
Agriculture	n/a	-	369,162	863,147	976,693	981,779	-	-
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Actual Portfolio Savings	1,159,591	1,512,656	2,818,530	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	1,846,947	1,846,947	11,442,395	20,203,211	15,073,357	16,506,420	-	-
CPUC Goal*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% of Goal*	63%	82%	25%	n/a	n/a	n/a	n/a	n/a

^{*2018 - 2020} are actual savings. 2021 - 2023 are forecasted savings.

Annual Rolling Portfolio Savings Forecast - True-up (kW)

Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	27	19	4	59	56	59	-	-
Commercial	126	211	98	273	1,222	1,216	-	-
Industrial	n/a	-	8	33	18	16	-	-
Agriculture	n/a	-	-	112	75	80	-	-
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Actual Portfolio Savings	153	230	110	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	349	696	1,628	477	1,370	1,371	-	-
CPUC Goal*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% of Goal*	44%	33%	7%	n/a	n/a	n/a	n/a	n/a

^{*2018 - 2020} are actual savings. 2021 - 2023 are forecasted savings.

Annual Rolling Portfolio Savings Forecast - True-up (MMtherms)

Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	0.07	0.12	0.01	0.06	0.05	0.05	-	-
Commercial	(0.00)	(0.00)	0.08	0.19	0.07	0.07	-	-
Industrial	n/a	-	(0.00)	0.13	0.18	0.15	-	-
Agriculture	n/a	-	-	0.01	0.03	0.03	-	-
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Actual Portfolio Savings	0.07	0.12	0.09	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	0.10	0.40	0.55	0.40	0.34	0.30	-	-
CPUC Goal*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% of Goal*	70%	30%	16%	n/a	n/a	n/a	n/a	n/a

^{*2018 - 2020} are actual savings. 2021 - 2023 are forecasted savings.

Authorized PA Budgets for 2018-2025

	PG&E	SCE	SDG&E	SoCalGas	MCE	SoCalREN	BayREN	Total
2018	\$398,590,433	\$233,027,000	\$116,456,309	\$98,812,573	\$8,532,000	\$18,793,099	\$22,738,000	\$896,949,414
2019	\$390,634,566	\$253,364,000	\$116,456,309	\$101,961,000	\$8,532,000	\$20,740,920	\$23,950,000	\$915,638,795
2020	\$376,627,905	\$271,852,000	\$116,456,309	\$104,064,000	\$12,404,000	\$21,178,362	\$24,615,000	\$927,197,576
2021	\$376,627,905	\$266,803,000	\$116,456,309	\$106,195,000	\$12,404,000	\$21,626,987	\$23,216,000	\$923,329,201
2022	\$376,627,905	\$274,785,000	\$116,456,309	\$108,356,000	\$10,998,000	\$22,086,959	\$23,720,000	\$933,030,173
2023	\$376,627,905	\$283,007,000	\$116,456,309	\$110,548,000	\$10,998,000	\$22,558,944	\$24,605,000	\$944,801,158
2024	\$376,627,905	\$291,476,000	\$116,456,309	\$112,771,000	\$10,998,000	\$23,043,313	\$24,629,000	\$956,001,527
2025	\$376,627,905	\$300,198,000	\$116,456,309	\$115,028,000	\$10,870,000	\$23,540,840	\$25,503,000	\$968,224,054
TOTAL (excluding	!							
CCA/REN for IOU PAs)	\$3,048,992,429	\$2,174,512,000	\$931,650,472	\$857,735,573	\$85,736,000	\$173,569,424	\$192,976,000	\$7,465,171,898

ATTACHMENT D MCE Budget Filing Detail Report

Two St Mind States	Com 2014 Secondson	FILE - 187										 				FF									 	 	
2021 MCH \$7,545,642.67		1.08	1.17	2.58	3.14	1.17						15.29	0.72	0.41	13.79		es .	0.10									
2020 MCI 54,908,519.26	\$ 1,080,232.00	1.01	1.09	2.87	1.28	1.09	0.60	0.57	0.87	3.45	0.17	18.84	1.05	0.71	11.44	1.0	44	0.55									
2023 MOX 54,779,703.95	\$ 2,282,752.57	1.04	1.18	2.34	3.06	1.18	0.27	0.88	0.72	1.45	0.33	8.45	0.85	0.54	5.85	0.1	10	0.40	1.59	0.24	0.32	1.50	0.29	0.12			
2018 MCE \$1,876,783.10	\$ 1,847,787.54	0.58	0.64	1.78	2.19	0.64	0.81	0.85	0.41	8.25	0.81	2.09	0.19	0.00	1.80	8.1	n	0.07	1.60	0.21	0.07	1.16	0.15	6.07			
2017 MCE \$1,586,546.78	5 1,401,112.80	0.90	1.00	2.88	1.20	1.05	0.45	0.86	1.36	9.42	0.94	2.65	0.19	0.00	1.83		n	0.01	1.45	0.80	0.08	1.36	0.32	6.03			
2014 MCI	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						411 /				0.00								4.79	411		0.17	0.09	641			

																			The state of the s								
- " -	(map)	man to a tipo care		min mi		min mun	-						 name agence	 require to a broader	mayber the breakle	anders or a resident	m majorana da sa	a melanocramo	a military and and		 Name and Address of the Owner, or other the Ow	 in manufactures and	Harris Car Sci State	the same to a second	 Rather than beautiful	 n tanto tar form	. Name of the last
	1980,861.67		100	1.07	***	0.00	147							171.070	0.00					-							
	1,000,000,00	5 1,000,000		1.00	***	1.00	101	1.00	89.7	***	8.65	***		****	100												
,	4,000,000.00	5 4,840,700			***		148	0.07		0.00	1.45	***		840	100	-					 	 					
,	1,070,700.00	5 1,000,000		***	1.75	***	***			***	145	***		440							 			-			
	1,000,000.00	5 1,000,000		140	***	1.00	101	100		1.65	2.00	***		440		-					 	 		-			

to the transfer	Tagging	Marie .		enr. Televis France	Commission		new means													 															
COLUMN TO SERVI	Transport Control of Control	Torontonia Torontonia	Tenneral I		100 miles	7474	No. of Contract	-	Table 1	: ::	1000				The same	9010000		100	100		4,000,000.00			1,715,118.01	1,001,005.00	ARTERIOR AND ADDRESS OF THE PARTY NAMED IN COLUMN ASSESSMENT AND ADDRESS OF THE PARTY NAMED IN COLUMN ASSESSMENT AND ADDRESS OF THE PARTY NAMED IN COLUMN ASSESSMENT									
200 MA MAN	September and transfer and the september at the september	NAME OF TAXABLE PARTY.	Teneral I		104		No. 180111								200				100		10700745			BELLET 78		10000000									
con me man	Workston and Tanag MT	Northern Manufacture and Paging	manufacture 1			No.	No. of Contract			-			NAME AND ADDRESS OF		none.	5001,000.00							20,000.00			100,000.00									
2000 MA MAN	man senio	National Association (Control of Control of	Tentral I		Make the contract of the form	7474	No. No. Poper	70.00	-		1000	= :	No. 100			Section at 1	4479470	111	in in				100,000,00	100.000.00		110,000,00	141								107/00/00
					MAN .	2		-							The same	5001,000.00 5			110				***								***				
200 MA MAN	Suppression and annual suppression of the suppression and the supp	Name or All Control of the Control o	Name of the last		204	-	NAME AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAME		100				-		200	910,000.00 5	200,000		107 245		. NO. 217.27			\$10,000 AM	11000	STATE OF		141					10000		
COLUMN TO SERVE	TAKEN	1000	1000		200		No. 18011		707		1000	== :			200	SECURE S	181704	147	100 100		E ASSESSMENT	640,000	100,000,00	703,000.00	90.00.00	E7551126	100	1.0	100	746	141 1	CARLES TO	1,000.00 20		100,763,25
					mar	-								-	200			107			T BURNOUSE			400.00E.00				100	847						100,000.00
													no non			SHILLING S																			
(10.0 000 0000)	man senio	National Association (Control of Control of	NAME OF TAXABLE PARTY.	an .	Make the contract of the form	2004	No. No. Pager		-		1000	= :	No. 100		200	900,700.00 5	27,000	in.	in in			100,755.50	100,795.58	447.096.00		100,793.56		i.e.		-			1,000.00	1,000.00	rearner.
Ann an man	Marketing Steph Marketing	Name of Street or Street o	Tentral I		100 miles	2	NAME AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NA					= :			200	901/2004	20.000		107 108		F 1/20/2016			MILLION 75		110,000.00									
200 00 000																																			
A	Agrantical	Appropriate	Aproximent 1		mile.	No.	No. of Contract							-	Tours.	STREET, S	90,000.00	1.00	144 441					***		790,010.00									
2012 MT MTS	Without constant (W)	Marking Manager and Ranning Substitution of the Control		n Mirronataro	Ministrative and Temp	No.	NAME AND POST OF						NA BANK	100	200	Security 5							***			100,000.00									
700 MF MM	nannene oppute	montesid	numeral I		mile.	Female	manager and a							-	Tours.	900/1001 5	817,686.77		874 145			1,000,000,00		AND DESCRIPTION OF	275,256.61	BUTCHES BY		1.61	200						100,000,000
2014 MT MT	Tripinol/sameteng	NAMES OF TAXABLE PARTY.	Total Service 1		THE REAL PROPERTY.	2	NAME AND DESCRIPTION OF THE PERSON NAMED IN COLUMN NAMED IN CO	700			1000		No. 1916	-	200	Server 5	107,000.00	***					ACCESSED			encytoner eventure	***						1,000 mm 10 856533		
2010 Mr. MAN	MITTER TO THE PARTY OF THE PART	NAMES OF THE PARTY			Name of the contract of the co		No. No. Commit						100		200	100000 1						MANAGE.				DEPOSIT OF							1,000		
ALC: NO. 1881	96/0.56(6)	Baltima	Renew 1		mbar	Female	manager and the same of the sa																												
2017 MR MM1	Total Control	Torontonia Torontonia	Tenneral I	an .	100 miles	7474	NAME AND ADDRESS OF	-	Table 1	: ::	1000	= :			200	SHAPER S	22,000,00	1.00	149 444	100		844,07700	*******	enteres.	275,750.00	CONTRACTOR	147	1.00	100	9.74	100	CORNEL DE	1000 AT 10		100,000,000
2017 MR MM1	None market	material and a second	TOTAL CAPTURE S		THE REAL PROPERTY.	-	No. of Contrast								200	9100mm 5	10,000						CORNER .			Annahum Ma		***					10000 1		
						Ferre		70.0			1000			-			100,000,00										244	100		0.79	124 14				100,770.00
con me man	Total manufacture	moreowe	numeral I	an .	mhar	2424	manager and the same of the sa							-	Total St.	,	200,000.07										0.00	8.04	0.00		224 40	A			********
	September Secretaring	haterw	names :		mhar .	-	Name Amplica						-		none.																				
	housephin	managemen	man named a		Annual Control	-	mer mayora			-	NAME OF TAXABLE PARTY.						00,000.00																onen a		

CAN PROTECTED MANAGEMENT	CONTROL MED DATA DESCRIPTION AND ADDRESS SATE AND ADDRESS AND ADDRESS AND ADDRESS ADDRESS ADDRESS AND ADDRESS		Higher Search and Marin	-	NAME AND ADDRESS OF	May the tax between the	Magazine and American	ringeloople transferring to	ingrituge horses no	galogia turantura	Name and Post Street Street	Charles from Browner	CAN BE SHOWN THE	in the terms to the terms.	NAME AND ADDRESS OF	Care that has been stated as in	CHARLES WAS BOLL SHEET	Chicago Sanadorna	m. Harridayin bir san	rannings to seem	m. management	CAR THAN THE PARTY.
		100		141	147			1.0	1.00													
		144 144		144	8.65	849			10.49	8.61												
		in in	in in	in	in	in	127		in	-												
	MACHINE TO THE PROPERTY OF THE	177 188		887	0.61	8.69		0.07	100	100												
	AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATIO	200 000	100	100	100	107	100	149	10.00	100												
	THE COLUMN TO	101 101		121	144	107		1.0	10.00	100												
	MO/MON	ren		187	2.00	8.00		0.00	275.00	2.00	185	100		44) 141							-	
	MILITERAL MILITERA MILITERAL MILITERA	100	100	***	-		122															
		107		121	100			10	100	100												
	NO. CO. CO. CO. CO. CO. CO. CO. CO. CO. C	149	889	***		***		8.67	10.00	***												
	73.79.00																					
	MODEL OF THE PROPERTY OF THE P	100		1.66	2.00				8.60	100	147	***		46 44					100		-	
	NO PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE					8.00				100	***	100										
	MAJARAM MI																					
	migrature .										885											
	TO COMPANY										in.	in in		n in	in in	in in	in in					
	TEL /										100								100			

STREET, STREET																	
	1,010.00	575.00	1,077.07	Name	10000	1,010.00	10,000	4,000.00	MIT AT		178.45		22737		1,000.00		100.07 MARY
						1,000.00		4,000									
	****	1,000,00	0070	1900	4444.00	10,000	1,000.00	1985.00	100.00		100.00		4444				753 1634
					AMA .				100.71						1,000.00		
	nin.	min	100	anim.	795.00	emin.	win	emier	nine.		in		ania.		arin.		in in
	****	reserv	1000	Manage .	100.00	resen.	*****		****		19.99						11.01
	100.00	20.00	1470.41	1000	441100	M15.02	181141	MILES.	17.61						10.44		100 100
	234.47	277708	100.00	100.00	4,417.00	0,000.00	1,0000	1,079.00	17.05		19.93		****		990.00		
	100.00	4,457.00	127.73	1,07000	4444	10,011.00	179140	14900	7111		107.00		1,176,07				B. 07 10 10 10 10 10 10 10 10 10 10 10 10 10
					4,444	2,007.00		1,000									
	ma	Marin .	enim.	nem	annin.	rania	rmin	4954	nia.		No.		arring .		nin.		sin sin
	111.7	100.00	200	1959	141175	100.00	7945	200	1007		20.00		1007		400		107
	PM 89	549.49	A10.75	889.74	4,000.00	7,646.44	1,714.00	1,766.07	81.07		80.00				and the		M-71 FE-51
	100.00	10.00	10.01	100.00	14414	1,000.00	1,00070	1,000.07			200		*****		99.77		0.00 1788 0.00 1988
	****	275.00	1944			1,000.00	4,0000	4300.00	100.70		10.00		PERMIT				8.0
	en a			1000	440.00	1,791.00		1,000,00	14.00		900		anno.		100		
							1,000.00										100.71 17.71
		****		10000		893.48		***									
	anim	min.	100.00	ania.	annin .	Lesion	raning	Later	ein.	175.00	and the second	min	win.	men	win	marin.	nin nin
	500.00	41.0	20.00	1000	473470	1,007.0	1,1110	1,000	71.0	1100	124	200	14007	17000			1801 1001

								-	makeya wasan man		-		Committee from North Co. No.	than alloys troops			-		**********		-	deposition adversariation adversariation ad	 MANAGEMENT MANAGEMENT	
1,000.00	4,000.00																							
100.00	200																							
100.00	175.00																							

ei e	nin.																							
100.00	107.00																							
100.00	19.00																							
1887	100.00																							

100.00	100.07	90.07	2000	79.00	100.00	1017.00	1,590.00	140.00	075.00	100		100			NAME OF TAXABLE PARTY.		20.00		10.50	17.00	11144	10.00		
347	100	100.00	10100	1854		1977.00	100.00	19867				100			and a		10.00		0.00	0.00	1000	10.00		
		100	***	100	99.7.00		845	***	****	100		10			100		100				885	100		
888.07 878.05	100.70																							
199.00	120		100		in	1700	-	nie.	N/D	- 1					100		100			-	100	in an		
140.00	100.00																							
	746.00																							
888.00	100.00	90.00	500.00 500.00	75.64	70.00	V-100	1,000.05	1,000	1,000.00	10.0					100.00		100.00		200	10.00	10000	1000		
		80.00	(11.14)	1000	(4.86)	1910.00	100.00	1,000	(4417)	41.6		10.0			con.		1,000		10.00	11.00	1300	100		
		79.00	***	8784	****	1,000.00	****	*****	79.00	10.50	19.00				150.00	1,000.00	200.47	1,000.00	10.00		10.01	147.49		
88.79	55655	70.00	100	1000	200	998.0	(889.7%)	1,0000	(100.00)	171.00	100	100			Page 1	(200.07)	1,000	(4000)	10.00	10.00	100.00	MATERIAL TO A STATE OF THE STAT		
		26.74	11179	1900	200.08	16.70	11179		101.00	7.66	210.44	7.4			748	25122	7.85	240.00	1.00	1.00	1.41	LED .		
		100.05	10.00	105.00	***	1,715.00	875.56	1,746.00	798.07	20.00	10.00	10.0			men.	1,07010	179.00	1,000.00	18.56	10.79	496.47	200.00		
		490.79	(4.77)	15000	***	1,000.00	(46.46)	171.05	(198)	50.00	(5.00)				NAME OF TAXABLE PARTY.	(4154)	250.00	(40.44)	98.00	***	175.47	180		

and addings before analyzation and resource adversarial adversarial addings are not addings and

Tour Da Regulate	Programme Transcription	NAME OF TAXABLE PARTY.	Printery Name September 1	total televisionique	Programming to the second	2424	Making Implemental International Internation	September 1	rige foreitgendham	rangem or	the sector	water may	127	the trees	on my man	magnetice o	MATTER THE	responsible to a term	414.07.0		-		-		 				-	-	 -	 Reference to	NAME OF
					1004	-						898																					
con me man	TAKE W	Relative	Publicating)				Territoria de la compansa del compansa del compansa de la compansa	5070,077.00			807	5.07		2.07 1,000,000			27,646.65		***														
COL 102 MAIL	Apparent Services and Services Services	Apparture Transferrational and Tables	agreement	No. Williamson	Tenderson and Taxon		NAME AND ADDRESS OF THE PARTY O	Sea care			***		5.07	*** ***		M1,007.00	*******		200,000 Mg														
ALC: NO 1881	topower, sacrature,	Nonlessa.	Parameters		ma .		Name and Address	500,000.00			180			140 100/00		101,000,00			111,000.00														
COLUMN TO MAKE	TORONO CONTRACTOR	Northernal Northernal	Name of Street, or other teams of the Street, or other teams of th				NAME AND ADDRESS OF THE PARTY O	Services and						107 20000		100,000,00	274748		100,000,00					100					COLUMN TO				
200 00 000	Transplant transplant	Tenterral Tenterral	hadens				THE PERSON	SOUTH IN						ER MAN		173.3 E-1	50,000		10,300	100						AND	100,000,00						
7707 MF MEN	Management of Tanagement	motorshops at hang					Territoria de la compansa del compansa del compansa de la compansa	500,007.00	5 INCOME.							100,000,000			100,007.00										***				
CO. 100 MAIL	manufacture and a second	National Measurement extraoriosis	Name of Street, or other party of the last		National Management and resistant	CATA	No. of Concession	508,795.58		in.			600	in terre		100,700.00	accesses.		100,000.00	in i			-	in 100		20,000.00	771.7541	even o	20,000,00				
						-						100																					
Ann an ann	September 1 and September 1	Northernal Northernal	Tenterral Tenterral		ma .	-	Name and Address	Second .	5 100,000.00		100	100	***	100 1,010,010		000000	W0770.00		010mm				-		·/****				200,000.00				
AND MI MAN	manufacture and a second secon	National Management authorises National	ton transport		National Management and resident		No. No. Popul	500,000.00		100									111,000,000			-	-			97,074.00			95,004.00				
	and take	Radiation Management authorities	an transfer		Natural Maurature and resistant		Now No Proper	5.10,000.70			-	-				20,000.79			11,000.75														
2017 MR MM1	Technology (September 1997)	Name of the last o	Turney N		mag mag	7474	market and the second	500 C 10.00			147	200		140 12120			20,000 m	470,470,41	111,711,01	107		100	100	100 100		MARKET AT	MILES 11	070,000,00					
7000 MF MM2	tanners regula	Existracing:	Extended		may .	rene	majora.		5 100,000.00												768	1.70	445	850 000			100,000,00	80,000.00					
2015 MT MT	Topinski harrateng	National Incidence	Restored Transporter		TOWN TO STATE OF THE STATE OF T		Name and Address		5 100,000.00																	COLD			Date				
				_		-																											

NAME OF TAXABLE PARTY AND	-	magner to a more own	migrative management	on Mayber has be	-	me mingrane has been made	tern Magazinya mus			n mystryk termene	-	-	Name and Post Street Workshop Street	Name that has been seen	Committee Trans Section	NAME AND ADDRESS OF THE OWNER, OR	mendaya waxan	Familia yis too Million	manufacyte territori	rismatopia na sentum	name and a	DOTAL THESE	rian was become	-	THE PARK STREET, THE PARK	-	DOLLARS CONTRACTOR SECURE
	10						100	200																			
	10			141					= :																		
	1.0																										
	-	in in		in	in .	in	in	in	in i	e é																	
				100		100	100	1000																			
							100		100																		
	10				100		147	7.60 61.50	12																		
	1.0																										
				100	100		100	475	100																		
					107				10 1				100														
													100					-	-								
	10				100		100	***	10 1																		
	10				100		107																				
	1.0			885				17.68																			
													(100)														
						in .							100						100	111							

											10						100										
															-												

NATIONAL PROPERTY AND PROPERTY AND ADDRESS	-	-	Magnetic Section 1	-	Marie Control Marie Control	Magazina managaran	magnings was named	May de la company de la compan	Military Science	Magnes had made the same	Single of the Street Street	Magnet for the Section 1	magner reserves many	Magazine and Arrest	-	Magazinya Marana	Magaziniya tari sa tar	-	and the second	areas response some		-	CONTRACTOR NOTICE THE
			579.00		Name		5,050.00																
		1,000.00	200	(0.000	100.00	(0.000	1999	1,00000		97.0									200	100.00			
		****	100.00	*****		4,000	2,000.00		1,000.01	188.71		*****		.,		1,000.00		76.50	14.14	***	-		
		nin.	min.	vier	union.	70.00	emin.	min.	min	nine.		in				arin.		in	in	ria a			
		1.00	100.00	1000	100.00	100.00	200.00	18875		1000									207	11.7			
		44770	20.00	1800	10.00	44778	M10.00	18550	100.00	17.00									100	1718 171			
												10.71		***		200.00							
		20.00	4,000.00	2207	1000	6,007.00	10,011.00	479340		70.00		100.00		1,742		7000			M-100	275 M			
								-															
		m.n	Marin .	enim.	100.00	amin.	rania	amin	419541	11.00		No.		1000		nin.		No.	6.0	17500 000		nine.	nie
		100.00	100.00	200	70.00	1415	100.00	7145	200.00	10.00		20.00							10.00	100		*****	100
		PA 400	100.00	100	100.00	1,000.00	1,000.00	Marin		****									17.00	110.00 117			in
		90.47 90.00	275.01	2744		A,744.74	1,000.00	498341	1,000,00	100.00		2.0			:				M-75	THE STATE OF			
		****				1,000	1,000.00	4,000															
		min					1794		170000			100							rim.	min m			200
		70.40	11.00	7014	15.00	1,000,00	1,98.00	10000	1,500.00	10.00		124		1007				100.00	20.00	N1.0 10		111.00	75.00
							****																100.00
		****	10.00	200.00	100.00	4,000.00	1,000,00	2,4447			175.00	175.01	****		1000	1000	1981	10.01	0.00	111.00 PM		****	1744
																							19.00
																							100
																					48079		

N. 1867 1970 1980 1980 1981 1981 1881 1881 1887 1887 1887 1887	
100 100 100 100 100 100 100 100 100 100	
[4,8] 1,000, [601.0] 1,000 1,0	
NAME AND MOVE AND DESCRIPTION OF THE	
am tipento paragi n'este (este) tante (este) mare tare tanto (este) tenne (este) tenne (este (este) tenne (este	

tions to be a substitute of the substitute of th

Attachment E

CEDARS FILING SUBMISSION RECEIPT

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

PA: Marin Clean Energy (MCE)

Budget Filing Year: 2022

Submitted: 21:16:12 on 05 Nov 2021

By: Qua Vallery

Advice Letter Number: 54-E

- * Portfolio Budget Filing Summary *
- TRC: 0.84 - PAC: 0.96
- TRC (no admin): 1.72PAC (no admin): 2.34
- RIM: 0.96
- Budget: \$14,704,132.04
- TotalSystemBenefit: \$13,995,061.20
- ElecBen: \$11,412,214.42 - GasBen: \$2,661,357.68
- OtherBen: \$0.00
- TRCCost: \$16,802,625.40 - PACCost: \$14,653,803.26
- * Programs Included in the Budget Filing *
- MCE01: Multifamily Energy Savings
- MCE01c: Multifamily Strategic Energy Management
- MCE02: Commercial Upgrade
- MCE02a: Commercial Deemed
- MCE02b: Commercial Custom
- MCE02c: Commercial Strategic Energy Management
- MCE02d: Commercial Normalized Energy Consumption
- MCE07: Single Family Home Energy Report
- MCE08: Single Family Home Energy Savings
- MCE10: Industrial

- MCE10a: Industrial Deemed
- MCE10b: Industrial Custom
- MCE10c: Industrial Strategic Energy Management
- MCE10d: Industrial Normalized Metered Energy Consumption
- MCE11: Agricultural
- MCE11a: Agricultural Deemed
- MCE11b: Agricultural Custom
- MCE11c: Agricultural Strategic Energy Management
- MCE11d: Agricultural Normalized Metered Energy Consumption
- MCE16: Workforce Education and Training (WET)
- MCE17: Commercial Equity
- MCE97: CPUC EM&V;
- MCE98: MCE EM&V;

CEDARS FILING SUBMISSION RECEIPT

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

PA: Marin Clean Energy (MCE)

Budget Filing Year: 2023

Submitted: 21:17:32 on 05 Nov 2021

By: Qua Vallery

Advice Letter Number: 54-E

- * Portfolio Budget Filing Summary *
- TRC: 0.86 - PAC: 0.97
- TRC (no admin): 1.86PAC (no admin): 2.5
- RIM: 0.97
- Budget: \$15,362,755.93
- TotalSystemBenefit: \$14,772,012.19
- ElecBen: \$12,381,742.57 - GasBen: \$2,479,647.75
- OtherBen: \$0.00
- TRCCost: \$17,381,607.62 - PACCost: \$15,324,198.26
- * Programs Included in the Budget Filing *
- MCE01: Multifamily Energy Savings
- MCE01c: Multifamily Strategic Energy Management
- MCE02: Commercial Upgrade
- MCE02a: Commercial Deemed
- MCE02b: Commercial Custom
- MCE02c: Commercial Strategic Energy Management
- MCE02d: Commercial Normalized Energy Consumption
- MCE07: Single Family Home Energy Report
- MCE08: Single Family Home Energy Savings
- MCE10: Industrial

- MCE10a: Industrial Deemed
- MCE10b: Industrial Custom
- MCE10c: Industrial Strategic Energy Management
- MCE10d: Industrial Normalized Metered Energy Consumption
- MCE11: Agricultural
- MCE11a: Agricultural Deemed
- MCE11b: Agricultural Custom
- MCE11c: Agricultural Strategic Energy Management
- MCE11d: Agricultural Normalized Metered Energy Consumption
- MCE16: Workforce Education and Training (WET)
- MCE17: Commercial Equity
- MCE97: CPUC EM&V;
- MCE98: MCE EM&V;