

PG&E Sales and kWh Deliveries

	<u>gWh</u>	<u>% Total</u>	<u>\$ Million</u>	<u>¢/kWh</u>	<u>RRR Cost</u> <u>\$Million</u>	<u>Margin</u> <u>\$Million</u>	<u>¢/kWh Sales</u> <u>Margin</u>
Tier 1/2	15,992	54%	\$ 2,090	13.07	\$ 2,905	\$ (815)	\$ (0.051)
Tier 3/4/5	<u>5,331</u>	<u>18%</u>	<u>\$ 2,161</u>	40.53	<u>\$ 968</u>	<u>\$ 1,192</u>	\$ 0.224
Total E-1 Sales	21,323	72%	\$ 4,251	19.94	\$ 3,874	\$ 377	\$ 0.018
CARE	8,180	28%	\$ 731	8.94	\$ 1,486	\$ (755)	\$ (0.092)
Total Residential	29,503	100%	\$ 4,982	16.89	\$ 5,359	\$ (377)	\$ (0.013)
Tier 1/2	15,992	54%	\$ 2,090	13.07	\$ 2,905	\$ (815)	\$ (0.051)
CARE	<u>8,180</u>	<u>28%</u>	<u>\$ 731</u>	8.94	<u>\$ 1,486</u>	<u>\$ (755)</u>	\$ (0.092)
Exempted Sales	24,172	82%	\$ 2,821	11.67	\$ 4,391	\$ (1,570)	\$ (0.065)

Proposed Cost Increases

Cost Increase	\$ Million	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,500	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 6,000
T 1/2/CARE SB695 Share	\$ Million	\$ -	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63
T 3/4/5 AB1x Share	\$ Million	\$ -	\$ 437	\$ 937	\$ 1,437	\$ 1,937	\$ 2,437	\$ 2,937	\$ 3,437	\$ 3,937	\$ 4,437	\$ 4,937	\$ 5,437	\$ 5,937
T 1/2/CARE Current Cost Base	\$ Million	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821	\$ 2,821
T 3/4/5 Current Cost Base	\$ Million	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161	\$ 2,161
T 1/2/CARE Proposed Cost Base	\$ Million	\$ 2,821	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884	\$ 2,884
T 3/4/5 Proposed Cost Base	\$ Million	\$ 2,161	\$ 2,598	\$ 3,098	\$ 3,598	\$ 4,098	\$ 4,598	\$ 5,098	\$ 5,598	\$ 6,098	\$ 6,598	\$ 7,098	\$ 7,598	\$ 8,098
T 1/2/CARE Proposed Avg Rate ¢/kWh	¢/kWh	11.67	11.93	11.93	11.93	11.93	11.93	11.93	11.93	11.93	11.93	11.93	11.93	11.93
T 3/4/5 Proposed Rate ¢/kWh	¢/kWh	40.53	48.74	58.12	67.50	76.87	86.25	95.63	105.01	114.39	123.77	133.15	142.53	151.91
T 1/2/CARE % of kWh Consumed	%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
T 1/2/CARE % of Allocated Costs	%	57%	53%	48%	44%	41%	39%	36%	34%	32%	30%	29%	28%	26%
T 3/4/5 % of kWh Consumed	%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
T 3/4/5 % of Allocated Costs	%	43%	47%	52%	56%	59%	61%	64%	66%	68%	70%	71%	72%	74%

