

**Attachment A1 - PY 2012-2014 Energy Savings Assistance Program
Pacific Gas and Electric Company**

Energy Savings Assistance Program		PY 2011	PY 2012	PY 2013	PY 2014	PY 2012 - 2014	Difference Over 3 years
Budget Categories		Authorized	Proposed	Proposed	Proposed	Proposed	
ENERGY EFFICIENCY							
Energy Efficiency	#REF!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
Appliances	\$ -	\$ 34,999,468	\$ 36,244,925	\$ 37,534,521	\$ 108,778,914		\$ (2,582,103)
Domestic Hot Water	\$ -	\$ 9,961,741	\$ 10,315,804	\$ 10,682,341	\$ 30,959,886		\$ -
Enclosure	\$ -	\$ 36,662,317	\$ 37,967,264	\$ 39,319,229	\$ 113,948,810		\$ (7,841,727)
HVAC	\$ -	\$ 4,130,736	\$ 4,273,704	\$ 4,424,349	\$ 12,828,789		\$ (47,116)
Maintenance	\$ -	#VALUE!	#VALUE!	#VALUE!	#VALUE!		
Lighting	\$ -	\$ 26,644,923	\$ 27,592,929	\$ 28,575,478	\$ 82,813,330		\$ -
Miscellaneous	\$ -	\$ 10,121,981	\$ 10,480,842	\$ 10,854,095	\$ 31,456,918		\$ -
Customer Enrollment	\$ 1,654,446	\$ 1,658,051	\$ 1,715,623	\$ 1,777,032	\$ 5,150,706		\$ -
In Home Energy Education	\$ 14,890,018	\$ 14,226,810	\$ 14,733,436	\$ 15,258,294	\$ 44,218,540		\$ -
Pilots	\$ 516,666	\$ -	\$ -	\$ -	\$ -		
ENERGY EFFICIENCY TOTAL	#REF!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
OTHER PROGRAM ACTIVITIES							
Training Center	\$ 942,706	#VALUE!	#VALUE!	#VALUE!	#VALUE!		#VALUE!
Inspections	\$ 5,917,128	\$ 5,610,316	\$ 5,801,261	\$ 5,998,922	\$ 17,410,499		\$ -
Marketing and Outreach	\$ 1,988,195	\$ 1,780,870	\$ 1,835,563	\$ 1,899,850	\$ 5,516,283		\$ -
Statewide Marketing, Education, and Outreach	\$ -	#VALUE!	#VALUE!	#VALUE!	#VALUE!		#VALUE!
Measurement and Evaluation Studies	\$ -	\$ 200,000	\$ 203,000	\$ 205,000	\$ 608,000		\$ -
Regulatory Compliance	\$ 289,752	\$ 346,000	#VALUE!	#VALUE!	#VALUE!		#VALUE!
General Administration	\$ 3,892,750	#VALUE!	#VALUE!	#VALUE!	#VALUE!		#VALUE!
CPUC Energy Division	\$ 100,220	#VALUE!	#VALUE!	#VALUE!	#VALUE!		#VALUE!
TOTAL PROGRAM COSTS 1	#REF!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Funded Outside of Energy Savings Assistance Program Budget							
Indirect Costs 2		\$ -	\$ -	\$ -	\$ -		
NGAT Costs		\$ 5,500,000	\$ 5,665,000	\$ 5,834,950	\$ 16,999,950		

Footnotes

- 1 Cost escalation was applied using labor escalation rates from the union contract and non-labor escalation rates developed by Global insights in Q2 2010
- 2 Indirect costs are not pertinent to ESA and funded outside of this program budget
- 3 Indirect costs are not pertinent to ESA and funded outside of this program budget

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Energy Savings Assistance Program					
Budget Categories	PY 2012	PY 2013	PY 2014	PY 2012 - 2014	PY 2012 - 2014
	Proposed by PG&E	Proposed by PG&E	Proposed by PG&E	Proposed by PG&E	Authorized
ENERGY EFFICIENCY					
Energy Efficiency	\$124,041,903	\$130,919,194	\$135,575,269	\$392,339,113	\$382,589,394
<i>Appliances</i>	\$35,562,248	\$37,237,221	\$38,561,547	\$111,361,017	\$108,778,914
<i>Domestic Hot Water</i>	\$9,961,741	\$10,315,804	\$10,682,341	\$30,959,886	\$30,959,886
<i>Enclosure</i>	\$38,995,723	\$40,667,421	\$42,127,392	\$121,790,537	\$113,948,810
<i>HVAC</i>	\$4,136,610	\$4,293,970	\$4,445,324	\$12,875,905	\$12,828,789
<i>Maintenance</i>	\$0	\$0	\$0	\$0	\$0
<i>Lighting</i>	\$26,644,923	\$27,592,929	\$28,575,478	\$82,813,330	\$82,813,330
<i>Miscellaneous</i>	\$10,121,981	\$10,480,842	\$10,854,095	\$31,456,918	\$31,456,918
Customer Enrollment	\$1,658,051	\$1,715,623	\$1,777,032	\$5,150,706	\$5,150,706
In Home Energy Education	\$14,226,810	\$14,733,436	\$15,258,294	\$44,218,540	\$44,218,540
Pilots	\$0	\$0	\$0	\$0	\$0
ENERGY EFFICIENCY TOTAL	\$139,926,764	\$147,368,253	\$152,610,595	\$440,626,838	\$430,155,893
OTHER PROGRAM ACTIVITIES					
Training Center	\$914,000	\$944,000	\$976,000	\$2,834,000	\$2,834,000
Inspections	\$5,610,316	\$5,801,261	\$5,998,922	\$17,410,499	\$17,410,499
Marketing and Outreach	\$1,780,870	\$1,835,563	\$1,899,850	\$5,516,283	\$5,516,283
Statewide Marketing, Education, and Outreach	\$120,000	\$123,000	\$127,000	\$370,000	\$370,000
Measurement and Evaluation Studies	\$200,000	\$203,000	\$205,000	\$608,000	\$608,000
Regulatory Compliance	\$346,000	\$404,000	\$371,000	\$1,121,000	\$1,121,000
General Administration	\$3,550,000	\$3,673,000	\$3,804,000	\$11,027,000	\$11,027,000
CPUC Energy Division	\$55,000	\$55,000	\$55,000	\$165,000	\$165,000
TOTAL PROGRAM COSTS	\$152,502,950	\$160,407,077	\$166,047,367	\$479,678,619.63	\$469,207,675
Outside of Energy Savings Assistance Program Budget					
Indirect Costs	\$0	\$0	\$0	\$0	\$0
NGAT Costs	\$5,500,000	\$5,665,000	\$5,834,950	\$16,999,950	\$16,999,950

EE	1362582.468	1410272.85438
EG	1668581.46	1726981.8111
	3031163.928	3137254.66548

5874.21	20975.33536
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Energy Savings Assistance Program Budget Categories	PY 2012 Proposed by PG&E	PY 2013 Proposed by PG&E	PY 2014 Proposed by PG&E	PY 2012 - 2014 Proposed by PG&E	PY 2012 - 2014 Authorized
ENERGY EFFICIENCY					
Energy Efficiency	\$70,513,018	\$74,363,256	\$77,008,153	\$221,884,427	\$216,054,410
<i>Appliances</i>	\$33,112,286	\$34,700,076	\$35,934,131	\$103,746,493	\$101,164,390
<i>Domestic Hot Water</i>	\$862,166	\$892,809	\$924,532	\$2,679,507	\$2,679,507
<i>Enclosure</i>	\$5,732,688	\$5,965,105	\$6,178,701	\$17,876,494	\$17,092,322
<i>HVAC</i>	\$1,651,599	\$1,722,950	\$1,783,678	\$5,158,227	\$5,111,111
<i>Maintenance</i>	\$0	\$0	\$0	\$0	\$0
<i>Lighting</i>	\$26,644,923	\$27,592,929	\$28,575,478	\$82,813,330	\$82,813,330
<i>Miscellaneous</i>	\$2,314,753	\$2,396,819	\$2,482,177	\$7,193,750	\$7,193,750
Customer Enrollment	\$1,077,733	\$1,115,155	\$1,155,071	\$3,347,959	\$3,347,959
In Home Energy Education	\$9,247,427	\$9,576,733	\$9,917,891	\$28,742,051	\$28,742,051
Pilots	\$0	\$0	\$0	\$0	\$0
ENERGY EFFICIENCY TOTAL	\$80,838,178	\$85,055,144	\$88,081,115	\$253,974,437	\$248,144,419
OTHER PROGRAM ACTIVITIES					
Training Center	\$594,100	\$613,600	\$634,400	\$1,842,100	\$1,842,100
Inspections	\$3,646,705	\$3,770,820	\$3,899,299	\$11,316,824	\$11,316,824
Marketing and Outreach	\$1,157,566	\$1,193,116	\$1,234,903	\$3,585,584	\$3,585,584
Statewide Marketing, Education, and Outreach	\$78,000	\$79,950	\$82,550	\$240,500	\$240,500
Measurement and Evaluation Studies	\$130,000	\$131,950	\$133,250	\$395,200	\$395,200
Regulatory Compliance	\$224,900	\$262,600	\$241,150	\$728,650	\$728,650
General Administration	\$2,307,500	\$2,387,450	\$2,472,600	\$7,167,550	\$7,167,550
CPUC Energy Division	\$35,750	\$35,750	\$35,750	\$107,250	\$107,250
TOTAL PROGRAM COSTS	\$89,012,699	\$93,530,380	\$96,815,017	\$279,358,096	\$273,528,077
Funded Outside of Energy Savings Assistance Program Budget					
Indirect Costs	\$0	\$0	\$0	\$0	\$0
NGAT Costs	\$0	\$0	\$0	\$0	\$0

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Energy Savings Assistance Program Budget Categories	PY 2012 Proposed by PG&E	PY 2013 Proposed by PG&E	PY 2014 Proposed by PG&E	PY 2012 - 2014 Proposed by PG&E	PY 2012 - 2014 Authorized
ENERGY EFFICIENCY					
Energy Efficiency	\$53,528,885	\$56,555,938	\$58,567,116	\$170,454,686	\$166,534,985
<i>Appliances</i>	\$2,449,963	\$2,537,145	\$2,627,416	\$7,614,524	\$7,614,524
<i>Domestic Hot Water</i>	\$9,099,575	\$9,422,985	\$9,757,809	\$28,280,379	\$28,280,379
<i>Enclosure</i>	\$33,263,035	\$34,702,316	\$35,948,692	\$103,914,042	\$96,856,489
<i>HVAC</i>	\$2,485,012	\$2,571,020	\$2,661,646	\$7,717,678	\$7,717,678
<i>Maintenance</i>	\$0	\$0	\$0	\$0	\$0
<i>Lighting</i>	\$0	\$0	\$0	\$0	\$0
<i>Miscellaneous</i>	\$7,807,228	\$8,084,023	\$8,371,918	\$24,263,168	\$24,263,168
Customer Enrollment	\$580,318	\$600,468	\$621,961	\$1,802,747	\$1,802,747
In Home Energy Education	\$4,979,384	\$5,156,703	\$5,340,403	\$15,476,489	\$15,476,489
Pilots	\$0	\$0	\$0	\$0	\$0
ENERGY EFFICIENCY TOTAL	\$59,088,586	\$62,313,108	\$64,529,480	\$185,931,175	\$182,011,474
OTHER PROGRAM ACTIVITIES					
Training Center	\$319,900	\$330,400	\$341,600	\$991,900	\$991,900
Inspections	\$1,963,611	\$2,030,441	\$2,099,623	\$6,093,675	\$6,093,675
Marketing and Outreach	\$623,305	\$642,447	\$664,948	\$1,930,699	\$1,930,699
Statewide Marketing, Education, and Outreach	\$42,000	\$43,050	\$44,450	\$129,500	\$129,500
Measurement and Evaluation Studies	\$70,000	\$71,050	\$71,750	\$212,800	\$212,800
Regulatory Compliance	\$121,100	\$141,400	\$129,850	\$392,350	\$392,350
General Administration	\$1,242,500	\$1,285,550	\$1,331,400	\$3,859,450	\$3,859,450
CPUC Energy Division	\$19,250	\$19,250	\$19,250	\$57,750	\$57,750
TOTAL PROGRAM COSTS	\$63,490,252	\$66,876,697	\$69,232,350	\$199,599,299	\$195,679,598
Funded Outside of Energy Savings Assistance Program Budget					
Indirect Costs	\$0	\$0	\$0	\$0	\$0
NGAT Costs	\$5,500,000	\$5,665,000	\$5,834,950	\$16,999,950	\$16,999,950