

ATTACHMENT A

Utility Reported Energy Efficiency Budgets for 2010-2012¹

	PG&E	SCE	SDG&E	SoCal Gas	TOTAL	Notes
Statewide Programs						
Residential	\$288,274,078	\$261,313,102	\$73,436,928	\$95,072,879	\$718,096,987	
Commercial	\$347,492,293	\$366,544,232	\$96,475,997	\$52,619,571	\$863,132,093	
Industrial	\$159,680,735	\$158,939,402	\$19,544,771	\$67,749,931	\$405,914,839	(Mostly Commercial)
Agriculture	\$78,045,046	\$34,263,574	\$5,415,499	\$10,954,859	\$128,678,978	
New Construction	\$38,537,260	\$70,472,102	\$15,008,132	\$13,522,348	\$137,539,842	(Residential & Commercial)
HVAC	\$58,727,572	\$67,786,353	\$911,705	\$979,794	\$128,405,424	
Emerging Technologies	\$43,449,873	\$17,194,725	\$4,050,854	\$3,515,000	\$68,210,452	
Workforce, Education & Training (WE&T)	\$44,492,361	\$33,256,452	\$14,008,009	\$10,877,458	\$102,634,280	
Marketing, Education & Outreach (ME&O)	\$24,948,382	\$39,353,776	\$9,074,223	\$6,341,089	\$79,717,470	
Codes and Standards	\$19,642,285	\$6,766,714	\$2,204,291	\$1,802,536	\$30,415,827	
Integrated DSM	\$8,500,000	\$1,251,238	\$600,122	\$600,122	\$10,951,482	
Lighting Market Transformation	\$462,565	\$1,043,394	\$0	\$0	\$1,505,959	
Other Programs						
Institutional - UC/CSU, DGS, Etc.	\$38,839,695	\$45,580,141	\$6,702,786	\$4,070,407	\$95,193,029	
Local Gov't Partnerships ²	\$133,387,856	\$75,114,797	\$19,446,614	\$5,494,005	\$233,443,272	
Evaluation, Meas. & Verification ³	\$53,520,000	\$49,120,000	\$11,120,068	\$11,400,005	\$125,160,073	
TOTAL	\$1,338,000,002	\$1,228,000,001	\$277,999,999	\$285,000,004	\$3,129,000,006	
Other Information contained within above						
Portfolio Budgets without EM&V	\$1,284,473,700	\$1,178,880,001	\$266,879,931	\$273,599,999	\$3,003,833,631	
Utility Administrative Costs ⁴	\$114,630,534	\$92,187,570	\$26,804,547	\$28,174,878	\$261,797,529	
Admin Costs as % of IOU Budget	8.6%	7.5%	9.6%	9.9%	8%	
Local Gov't Partnerships	\$133,387,856	\$75,114,797	\$19,446,614	\$5,494,005	\$233,443,272	
LGP Contracts as % of IOU Budget	10%	6%	7%	2%	8%	
Third Party Program Contracts ⁵	\$292,337,273	\$354,419,045	\$97,679,370	\$57,125,811	\$801,561,499	
3P contracts as % of IOU Budget	22%	29%	35%	20%	26%	
Zero Net Pilots ⁶	\$7,612,643	\$0	\$0	\$0	\$7,612,643	
On-bill Financing - (OBF)	\$27,844,983	\$21,232,418	\$2,624,999	\$2,590,871	\$66,793,271	
Total Loan Pool reported amount for OBF⁷	\$18,500,000	\$16,000,000	\$9,000,000	\$3,500,000		

1. Budgets were authorized by Decision (D.) 09.09.047. Vintage is based on the most recent compliance filings 11-23-2009.

2. LGP are competitively bid and constitute one or more of : (1) public building upgrades, (2) strategic plan support, and (3) outreach and marketing of utility programs.

3. D.09.09.047 (p.6) caps EM&V at 4% of total budget.

4. D.09.09.047 (p. 5) caps Admin Costs at 10% of total budget. Utility Administrative costs exclude 3rd party and partnership subcontractor costs, but include IOU Adm. Subcontractor costs.

5. Decision (D.) 05.01.055 (p. 94) requires a minimum of 20% of funding to be competitively bid to third parties for the purpose of soliciting innovative ideas and proposals for improved portfolio performance. LGP is also included in the value for third party contracts.

6. Zero Net Pilots are being handled by PG&E.

7. OBF Loan Pool amounts for PG&E & SCE are a subset of the row above.