

Appendix A

Budgets

Table A-1
SAN DIEGO GAS AND ELECTRIC
SUMMARY OF UTILITY DEMAND RESPONSE PROGRAMS
AND BUDGETS FOR 2012-2014 BY PROPOSED PROGRAM CATEGORY
(Thousands of Dollars)

Line	Programs by Category	Footnote	Budget Requested for 2012-2014 (Thousands of Dollars)			
			2012	2013	2014	Total
1	Category 1 - DR Programs					
2	Base Interruptible Program (BIP)		1,113	1,283	1,783	4,179
3	Optional Binding Mandatory Curtailment/Scheduled Load Reduction Programs (OBMC/SLRP)	1				
4	Summer Saver	2				
5	Capacity Bidding Program (CBP)		3,648	4,053	4,238	11,939
6	Peak Time Rebate (PTR)		2,658	831	864	4,353
7	Total		7,419	6,167	6,885	20,471
8	Category 2 - Enabling Programs, Pilots, DR Integration Policy & Planning					
9	Permanent Load Shifting (PLS)		775	1,188	1,106	3,069
10	Emerging Technology DR (ET-DR)		700	704	707	2,111
11	Locational Demand Response (LDR)		141	144	148	433
12	New Construction Demand Response (NCDRP)		554	283	287	1,124
13	Sm Customer Tech Deployment (SCTD)		5,822	4,432	2,754	13,008
14	Technology Incentives (TI)		3,014	3,023	3,032	9,069
15	Total		11,006	9,774	8,034	28,814
16	Category 3 - Evaluation, Measurement, and Verification					
17	Evaluation, Measurement and Verification		1,675	1,913	1,527	5,115
18	Total		1,675	1,913	1,527	5,115
19	Category 4 - System Support Activities					
20	Regulatory Policy & Program Support		700	745	786	2,231
21	IT Infrastructure & System Support		2,829	1,503	1,078	5,410
22	Total		3,529	2,248	1,864	7,641
23	Category 5 - DR Core Marketing and Outreach					
24	Customer Education and Outreach (CEAO)		423	378	358	1,159
25	Total		423	378	358	1,159
26	Category 6 - Integrated Programs					
27	Technical Assistance (TA)		3,321	-	-	3,321
28	Microgrid Program (MICROGRID)		119	-	-	119
29	Flex Alert Network (FLEX)	3	210	-	-	210
30	Customer Education and Outreach - IDSM		1,269	-	-	1,269
31	Total		4,919	-	-	4,919
32	GRAND TOTAL		28,972	20,480	18,668	68,120

Footnotes:

- 1 D.08-02-034 2006 GRC filing for OBMC, SLRP, and CPP-D.
A.10-12-005 2012 GRC filing for OBMC, SLRP and CPP-D.
- 2 D. 04-06-011 Filing for Summer Saver.
- 3 FLEX is an integrated program, and should be classified in Category 10 per D.09-08-027.

**Table A-2
San Diego Gas and Electric Company
Approved/Pending Amounts for Demand Response-related Activities
2009-2014**

Current Proceeding	Source	Program	Authorization	Cost Description	Authorized Amount						Balancing Accounts	MW Enrolled
					2009	2010	2011	2012	2013	2014		
Demand Response 2009-2011	Demand Response Application	Other DR Programs	D.09-08-027	DR Activities and Budgets for 2009-2011, IDSM	\$17,709,134	\$13,961,208	\$13,696,293				Advanced Metering and Demand Response Memorandum Account (AMDRMA)	26.73
	Order Adopting Changes to DR Programs	PLS	D.06-11-049 D.09-08-017	Peak Load Shifting	\$1,436,333	\$1,436,333	\$1,436,333				Advanced Metering and Demand Response Memorandum Account (AMDRMA)	2.8
Demand Response 2012-2014	Demand Response Application	Other DR Programs	A.11-03-XX (Pending)	DR Activities and Budgets for 2012-2014, IDSM, IT Technology, Costs for Wholesale Market Integration				\$22,009,000	\$16,213,000	\$14,834,000	Advanced Metering and Demand Response Memorandum Account (AMDRMA), Market Redesign Tehcnology Upgrade Memorandum Account (MRTUMA)	
	Order Adopting Changes to DR Programs	PLS	A.11-03-XX (Pending)	Peak Load Shifting				\$775,000	\$1,188,000	\$1,106,000	Advanced Metering and Demand Response Memorandum Account (AMDRMA)	
	Advanced Metering Infrastructure (AMI)	PTR	A.11-03-XX (Pending)	Peak Time Rebate (PTR) implementation				\$2,658,000	\$831,000	\$864,000	Advanced Metering and Demand Response Memorandum Account (AMDRMA)	
Other Proceedings	RFP for Long Term Resource Planning	Summer Saver	D.04-06-011 R.01-10-024	Smart AC Program and Budget Update							Advanced Metering and Demand Response Memorandum Account (AMDRMA), Energy Resource Recovery Act (ERRA)	24.98
	Advanced Metering Infrastructure (AMI)	Advanced Metering Infrastructure (AMI)	A.05-03-015 D.07-04-043	Incremental cost recovery for AMI Customer Education and Outreach for PTR	\$7,141,000	\$7,141,000	\$7,141,000				Advanced Metering and Demand Response Memorandum Account (AMDRMA)	Not yet implemented.
	2008 GRC	CPP-D, OBMC, SLRP	A.07-01-047 D.08-02-034	DR Activities for CPP-D, OBMC, SLRP	\$799,000	\$799,000	\$799,000				N/A	60.53
	2012 GRC	CPP-D, OBMC, SLRP	A.10-12-005 (Pending)	Market Analysis, New Construction and DR Activities (CPP-D,				\$799,000	\$799,000	\$799,000	N/A	
	Dynamic Pricing Proceeding (DPP)	PeakShift @Home PeakShift @Work	A.10-07-009 (Pending)	Incremental cost recovery for DPP implementation				\$29,676,000	\$24,893,000	\$15,717,000	2012 GRC	

(1) \$4 M of approved 2006-2008 budget allocated to contracts resulting from RFP in D.06-11-009. D.09-08-027 authorized an additional \$309K for contract administration for 2009-2011.

(2) Incentive payments for energy only

(3) Originally approved by AMI proceeding

Legend:

Green - Authorized
Yellow - Pending

Table A-3
SAN DIEGO GAS AND ELECTRIC
BREAKDOWN OF UTILITY DEMAND RESPONSE PROGRAM BUDGETS
2012-2014 BY PROPOSED PROGRAM CATEGORY
(Thousands of Dollars)

SDG&E Demand Response Program	Budget Requested for 2012-2014 (Thousands of Dollars)					
	Administration	Administration Subcontractor	Marketing and Outreach	Incentives	Total	Cost Effectiveness (TRC)
Base Interruptible Program	360	300	165	3,354	4,179	0.98
Capacity Bidding Program	1,466	2,100	150	8,223	11,939	Day-Ahead .93 Day-Of 1.09
Peak Time Rebate	485		3,868		4,353	4.04
Technical Assistance	422	650	32	2,217	3,321	
Technology Incentives	1,293	1,650	95	6,030	9,068	
Emerging Technology DR	536	1,575			2,111	
Small Customer Technology Deployment	378		1,639	10,992	13,009	0.62
Locational Demand Response	373			60	433	
New Construction DR Pilot	608	45	48	425	1,126	
Customer Educational and Outreach	645		1,782		2,427	
Flex Alert Network (FLEX)			210		210	
Permanent Load Shifting	450	300	84	2,235	3,069	0.42
Total	7,016	6,620	8,073	33,536	55,245	