

ATTACHMENT A
San Diego Gas and Electric Company
Proposed Budgets for 2013 and 2014 DR Program Augmentation and Enhancements

Funding Categories	Total Authorized for 2009 - 2011 ⁽¹⁾	Total Requested for 2012 - 2014 ⁽¹⁾	Total Authorized for 2012 - 2014 ⁽¹⁾	Change	% Change	Proposed Fund Shifting Budget 2012-2014 to reflect only the proposed changes per Advice Letters 2370-E and 2351E	Proposed New Total Budget 2012-2014 which includes the proposed Fund Shift and the proposed Demand Bidding and Peak Time Rebate A Programs ⁽⁴⁾	2012 Actual Spend	Remaining funds from Fund Shifting	PROPOSED		
										Proposed Fund Shifting for 2013 Program Year	Proposed NEW Incremental Funds for Remaining Program Cycle	Remaining funds from Proposed Fund Shifting and NEW Incremental Funds for Remaining Program Cycle
Category 1 - Reliability Programs:												
Base Interruptible Program	\$1,475,423	\$4,179,000	\$4,014,000	-\$165,000	-4%	(\$1,800,000) ⁽²⁾	\$2,214,000	\$449,286	\$1,764,714	\$0	-	\$1,764,714
Demand Bidding Program	-	-	-	-	-	\$1,800,000 ⁽²⁾	\$1,800,000	\$44,192	\$1,755,808	\$0	-	\$1,755,808
Emergency Critical Peak Pricing	\$328,541	-	-	-	-	-	-	-	-	-	-	-
Category 1 Total	\$1,803,964	\$4,179,000	\$4,014,000	-\$165,000	-4%	\$0	\$4,014,000	\$493,478	\$3,520,522	\$0	\$0	\$3,520,522
Category 2 - Price Responsive Programs:												
Capacity Bidding Program	\$6,426,173	\$11,939,000	\$11,789,000	-\$150,000	-1%	(\$6,414,757) ⁽³⁾	\$5,374,243	\$1,250,310	\$4,123,933	\$4,983,649 ⁽⁷⁾	\$1,431,108 ⁽⁶⁾	\$10,538,690
Peak Time Rebate	-	\$4,353,000	\$485,000	-\$3,868,000	-89%	-	\$485,000	\$101,022	\$383,978	\$0	-	\$383,978
Peak Time Rebate A	-	-	-	-	-	\$6,414,757 ⁽³⁾	\$6,414,757	\$1,431,108	\$4,983,649	(\$4,983,649) ⁽⁷⁾	-	\$0
Demand Bidding Program and Peak Day Credit	\$820,000	-	-	-	-	-	-	-	-	-	-	-
Category 2 Total	\$7,246,173	\$16,292,000	\$12,274,000	-\$4,018,000	-25%	\$0	\$12,274,000	\$2,782,440	\$9,491,560	\$1,431,108	\$1,431,108	\$10,922,668
Category 3 - DR Provider/Aggregator Managed Programs:												
DemandSmart (DR contract)	Confidential	-	-	-	-	-	-	-	-	-	-	-
Category 3 Total	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category 4 - Emerging & Enabling Technologies:												
DR Emerging Technology	\$2,142,495	\$2,111,000	\$2,111,000	\$0	0%	-	\$2,111,000	-	-	-	-	-
Small Customer Technology Incentives	\$13,009,000	\$13,009,000	\$9,464,167	-\$3,544,833	-27%	-	\$9,464,167	-	-	-	-	-
Technology Incentives	\$12,862,841	\$9,068,000	\$8,973,000	-\$95,000	-1%	-	\$8,973,000	-	-	-	-	-
Category 4 Total	\$24,805,336	\$24,188,000	\$20,548,167	-\$3,639,833	-15%	\$0	\$20,548,167	\$0	\$0	\$0	\$0	\$0
Category 5 - Pilots:												
Locational DR	-	\$433,000	\$433,000	\$0	0%	-	\$433,000	-	-	-	-	-
New Construction DR 2009 - 2013 Pilots	\$5,445,671	\$1,126,000	\$1,126,000	\$0	0%	-	\$1,126,000	-	-	-	-	-
Category 5 Total	\$5,445,671	\$1,559,000	\$1,559,000	\$0	0%	\$0	\$1,559,000	\$0	\$0	\$0	\$0	\$0
Category 6 - Evaluation, Measurement and Verification:												
DRMVC	\$4,105,832	\$5,115,000	\$5,115,000	\$0	0%	-	\$5,115,000	-	-	-	-	-
DR Research Studies	-	\$600,000	\$600,000	\$600,000	12%	\$0	\$600,000	-	-	-	-	-
Category 6 Total	\$4,105,832	\$5,115,000	\$5,715,000	\$600,000	12%	\$0	\$5,715,000	\$0	\$0	\$0	\$0	\$0
Category 7 - Marketing, Education and Outreach:												
Sitewide Marketing - FlexAlert Network	\$1,253,886	\$210,000	\$1,000,000	\$790,000	376%	-	\$1,000,000	-	-	-	-	-
Customer Education and Outreach	\$6,029,000	\$1,158,000	\$1,100,000	-\$58,000	5%	-	\$1,100,000	-	-	\$200,000	\$200,000	
Other Local Marketing	\$0	\$4,650,000	\$4,650,000	\$4,650,000	100%	-	\$4,650,000	-	-	-	-	
Subtotal: Local Marketing	\$7,282,886	\$1,368,000	\$6,750,000	-\$532,886	-9%	\$0	\$6,750,000	\$0	\$0	\$200,000	\$200,000	
Category 7 Total	\$7,282,886	\$1,368,000	\$6,750,000	-\$532,886	-9%	\$0	\$6,750,000	\$0	\$0	\$200,000	\$200,000	
Category 8 - DR System Support Activities:												
Regulatory Policy & Program Support	-	\$2,231,000	\$2,231,000	\$0	0%	-	\$2,231,000	-	-	-	-	-
IT Infrastructure & System Support	-	\$5,410,000	\$5,410,000	\$0	0%	-	\$5,410,000	-	-	-	-	-
Customer Relationship Management	\$1,140,000	-	-	-	-	-	-	-	-	-	-	-
Category 8 Total	\$1,140,000	\$7,641,000	\$7,641,000	\$0	0%	\$0	\$7,641,000	\$0	\$0	\$0	\$0	\$0
Category 9 - Integrated Programs and Activities (including Technical Assistance):												
Technical Assistances	\$10,011,326	\$3,321,000	\$3,321,000	\$0	0%	-	\$3,321,000	-	-	-	-	-
Residential Microgrid Program	-	\$119,000	\$0	-\$119,000	-100%	-	\$0	-	-	-	-	-
Customer, Education, and Outreach - IDSM	-	\$1,269,000	\$984,359	-\$284,641	-9%	\$0	\$984,359	-	-	-	-	-
Category 9 Total	\$10,011,326	\$4,709,000	\$4,305,359	-\$403,641	-9%	\$0	\$4,305,359	\$0	\$0	\$0	\$0	\$0
Category 10 - Special Projects:												
Permanent Load Shifting	\$3,308,000	\$3,069,000	\$3,000,000	-\$69,000	-2%	-	\$3,000,000	-	-	-	-	-
Category 10 Total	\$3,308,000	\$3,069,000	\$3,000,000	-\$69,000	-2%	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Dynamic Pricing (Not Funded in This Decision)												
Critical Peak Pricing	-	-	-	-	-	-	-	-	-	-	-	-
Total Dynamic Pricing	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DR Portfolio	\$55,150,000	\$68,120,000	\$65,806,526	\$2,313,474	-9%	\$0	\$65,806,526 ⁽⁴⁾	\$3,275,919	\$13,012,081	\$1,431,108	\$1,631,108	\$14,643,190

(1) Source: D.12-04-045 2012-2014 Demand Response Program Budgets - SDG&E pages 194 and 195.

(2) The decrease of (\$1.8M) represents the proposed fund shifting from BIP to the proposed DRP.

(3) The \$1.8M represents the proposed fund shifting from BIP to the proposed DRP.

(4) The \$65,806,526 represents SDG&E's approved Total per D.12-04-045 Ordering Paragraph 18.

(5) The decrease of (\$6.4M) represents the proposed fund shifting from CBP to PTR-A.

(6) The \$6.4M represents the proposed fund shifting from CBP to PTR-A.

(7) The \$4.9M represents the proposed fund shifting from remaining PTR-A funds that were unspent in 2012.

(8) The \$1.4M represents the PTR-A spent in 2012 that was fund shifted from CBP. CBP is seeking approval to recover the \$1.4M spent on Peak Time Rebate A in 2012 to make the CBP program whole again.