

# **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	<b>Category 1 - DR Programs</b>					
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	DemandSMART™ Program (DSP)	3	200	220	220	640
7	Peak Time Rebate (PTR)		2,658	8,311,038	8,641,076	4,3534,772
8	<b>Total</b>		<b>7,619</b>	<b>6,3876,594</b>	<b>7,1057,317</b>	<b>21,1124,530</b>
9	<b>Category 2 - Enabling Programs, Pilots, DR Integration Policy &amp; Planning</b>					
10	Permanent Load Shifting (PLS)		775	1,188	1,106	3,069
11	Emerging Technology DR (ET-DR)		700	704	707	2,111
12	Locational Demand Response (LDR)		141	144	148	433
13	New Construction Demand Response (NCDRP)		554	283	289	1,126
14	Sm Customer Tech Deployment (SCTD)		5,822	4,432	2,755	13,009
15	Technology Incentives (TI)		3,014	3,023	3,031	9,068
16	<b>Total</b>		<b>11,006</b>	<b>9,774</b>	<b>8,036</b>	<b>28,816</b>
17	<b>Category 3 - Evaluation, Measurement, and Verification</b>					
18	Evaluation, Measurement and Verification		1,676	1,913	1,526	5,115
19	<b>Total</b>		<b>1,676</b>	<b>1,913</b>	<b>1,526</b>	<b>5,115</b>
20	<b>Category 4 - System Support Activities</b>					
21	Regulatory Policy & Program Support		700	745	786	2,231
22	IT Infrastructure & System Support		2,829	1,503	1,078	5,410
23	<b>Total</b>		<b>3,529</b>	<b>2,248</b>	<b>1,864</b>	<b>7,641</b>
24	<b>Category 5 - DR Core Marketing and Outreach</b>					
25	Customer Education and Outreach (CEAO)		423	378	357	1,158
26	<b>Total</b>		<b>423</b>	<b>378</b>	<b>357</b>	<b>1,158</b>
27	<b>Category 6 - Integrated Programs</b>					
28	Technical Assistance (TA)		3,321	-	-	3,321
29	Microgrid Program (MICROGRID)		119	-	-	119
30	Flex Alert Network (FLEX)	4	210	-	-	210
31	Customer Education and Outreach- IDSM		1,269	-	-	1,269
32	<b>Total</b>		<b>4,919</b>	<b>-</b>	<b>-</b>	<b>4,919</b>
33	<b>GRAND TOTAL</b>		<b>29,172</b>	<b>20,70020,907</b>	<b>18,88819,100</b>	<b>68,76069,179</b>

Footnotes:

- 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.
- D. 04-06-011 Filing for Summer Saver.
- D.09-09-015 Filing for DemandSMART™.
- 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**

Authorized Amount

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				\$25,539,000	\$18,461,000	\$16,698,000	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 <del>\$1,038,000</del>	\$864,000 <del>\$1,076,000</del>	Advanced Metering and Demand Response Memorandum Account (AMDRMA)	
	RFO for Supply Resources	Demand SMART™	A.11-03-XX (Pending)	Aggregator Managed Contract Incentives				\$200,000 (2)	\$220,000 (2)	\$220,000 (2)	Advanced Metering and Demand Response Memorandum Account (AMDRMA), Energy Resource Recovery Act (ERRA)	
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.
	RFO for Supply Resources	Demand SMART™	A.09-03-012 D.09-09-015	2009 - 2024 Aggregator Managed Program - Contract Administration and Capacity Incentives							Advanced Metering and Demand Response Memorandum Account (AMDRMA), Energy Resource Recovery Act (ERRA)	7.89
	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  
 SANDIEGO 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
Base Interruptible Program	360	300	165	3,354	4,179	1.15
Capacity Bidding Program	1,466	2,100	150	8,223	11,939	Day-Ahead .90 Day-Of .96
DemandSMART™ Program				640	640	0.84
Peak Time Rebate	<u>485,903</u>		3,868		<u>4,353,772</u>	<u>3.93</u>
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	397		1,639	11,093	13,128	0.82
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	
<b>Total</b>	<b><u>7,035,453</u></b>	<b><u>6,620</u></b>	<b><u>8,072</u></b>	<b><u>34,277</u></b>	<b><u>56,004,564,423</u></b>	