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July 22, 2013

A. 08-06-002

Ed Randolph Director, Energy Division California Public Utilities Commission 505 Van Ness Avenue San Francisco, CA 94102

Re: REPORT OF SAN DIEGO GAS & ELECTRIC COMPANY ON INTERRUPTIBLE LOAD AND DEMAND RESPONSE PROGRAMS FOR JUNE 2013

Dear Mr. Randolph:

In accordance with Decision 09-08-027, Ordering Paragraph 39, attached please find San Diego Gas & Electric Company's ("SDG&E") monthly report referenced above. This report is also being served on the most recent service list in Application 08-06-001, et. al., and has been made available on SDG&E's website. The URL for the website is:

http://sdge.com/node/711

If you have any questions, please feel free to contact me.

Sincerely,

/s/ Joy C. Yamagata

Joy C. Yamagata Regulatory Manager

Enclosure

cc: A. 08-06-001, et. al., - Service List

Steve Patrick – Sempra

Central Files

ATTACHMENT

San Diego Gas and Electric Interruptible and Price Responsive Programs Subscription Statistics - Enrolled MW JUNE 2013

		January			February			March			April			Mav			June	
	Service	Ex Ante Estimated	Ex Post	Service	Ex Ante	Ex Post Estimated	Service	Ex Ante Estimated	Ex Post Estimat	Service	Ex Ante Estimated	Ex Post Estimated	Service	Ex Ante Estimated	Ex Post Estimated	Service	Ex Ante Estimated	Ex Post Estimated
Programs	Accounts	MW	Estimated MW	Accounts	d MW	MW	Accounts	MW	ed MW	Accounts	MW	MW	Accounts	MW	MW	Accounts	MW	MW
Interruptible/Reliability																		
BIP - 30 minute option	7	0.66	0.51	7	0.62	0.51	7	0.68	0.51	7	0.51	0.51	7	0.57	0.51	7	0.46	0.51
Sub-Total Interruptible	7	0.66	0.51	7	0.62	0.51	7	0.68	0.51	7	0.51	0.51	7	0.57	0.51	7	0.46	0.51
Price Response																		
CPP-D	1,154	5.21	18.83	1,150	5.23	18.77	1,148	5.18	18.74	1,114	15.38	18.18	1,130	14.89	18.44	1,118	14.72	18.25
Summer Saver Residential	27,301	-	12.00	27,109	-	11.92	26,975	-	11.86	26,801	-	11.78	26,733	2.48	11.75	26,558	4.92	11.67
Summer Saver Commercial	10,799	-	4.00	10,788	-	4.00	10,696	-	3.96	10,869	-	4.03	10,844	1.59	4.02	10,773	1.97	3.99
CBP - Day-Ahead	136	-	7.30	136	-	7.30	131	-	7.03	131	-	7.03	142	8.72	7.62	146	9.05	7.84
CBP - Day-Of	546	-	11.82	546	-	11.82	525	-	11.37	525	-	11.37	568	9.96	12.30	584	10.29	12.64
PTR Residential	1,215,616	0.83	2.80	1,215,779	0.86	2.80	1,221,086	0.68	2.81	1,215,786	1.93	2.80	1,214,161	1.65	2.80	1,222,400	1.43	2.82
Small Customer Technology Deployment	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
DBP	6	1.71	5.10	6	1.13	5.10	6	2.45	5.10	6	4.58	5.10	6	3.36	5.10	6	3.17	5.10
Sub-Total Price Response	1,255,558	7.76	61.86	1,255,514	7	61.70	1,260,567	8	60.87	1,255,232	21.88	60.29	1,253,584	42.6	62.0	1,261,585	45.5	62.3
Total All Programs	1,255,565	8.4	62.4	1,255,521	7.8	62.2	1,260,574	9.0	61.38	1,255,239	22.4	60.8	1,253,591	43.2	62.5	1,261,592	46.0	62.8

		July			August			September			October			November			December	
		Ex Ante			Ex Ante	Ex Post			Ex Post		Ex Ante	Ex Post		Ex Ante	Ex Post		Ex Ante	Ex Post
	Service	Estimated	Ex Post	Service	Estimate	Estimated	Service	Estimated	Estimat	Service	Estimated	Estimated	Service	Estimated	Estimated	Service	Estimated	Estimated
Programs	Accounts	MW	Estimated MW	Accounts	d MW	MW	Accounts	MW	ed MW	Accounts	MW	MW	Accounts	MW	MW	Accounts	MW	MW
Interruptible/Reliability						•					•			•	•		•	
BIP - 30 minute option	0	-		0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
Sub-Total Interruptible	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
Price Response																		
CPP-D	0	-		0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
Summer Saver Residential	0	-	-	0	-	-	0	-	-	0	-	-	0	-		0	-	-
Summer Saver Commercial	0	-	-	0	-	-	0	-	-	0	-	-	0	-		0	-	-
CBP - Day-Ahead	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
CBP - Day-Of	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
PTR Residential	0	-	-	0	-	-	0	-	-	0	-	- '	0	-	-	0	-	-
Small Customer Technology Deployment	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
DBP		-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-
Sub-Total Price Response	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
Total All Programs	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0

Notes: Effective May 23, 2011 The DemandSMART Agreement was mutually terminated. Effective Dec 31, 2011, Demand Response Wholesale Market Program was terminated.

June 2013 CPUC Report.xlsx 7/17/2013

San Diego Gas and Electric Average Ex-Ante Load Impact kW/Customer

					Average I	x Ante L	oad Impa	ct kW / Cus	tomer				Eligible	
													Accounts as of Aug 31,	
Program	January	February	March	April	May	June	July	August	September	October	November	December	2012	Eligibility Criteria (Refer to tariff for specifics)
BIP - 30 minute option	94.9	88.0	96.6	73.5	81.5	65.2	54.6	53.4	50.9	53.0	44.5	33.1	5.276	All C & I customers > 100kW
·														
CPP-D	4.5	4.6	4.5	13.8	13.2	13.2	14.7	14.8	15.4	14.1	5.3	4.4	138,123	All non-residential customers with interval meter
Summer Saver Residential	0.0	0.0	0.0	0.0	0.1	0.2	0.4	0.3	0.5	0.3	0.0	0.0	663,394	Residential customers with AC
Summer Saver Commercial	0.0	0.0	0.0	0.0	0.1	0.2	0.4	0.4	0.6	0.3	0.0	0.0	157,189	Commercial Customers < 100kw
CBP - Day-Ahead	0.0	0.0	0.0	0.0	61.4	62.0	56.2	56.8	50.9	42.5	0.0	0.0	18,875	Non-residential customers > 20kw
CBP - Day-Of	0.0	0.0	0.0	0.0	17.5	17.6	19.3	19.2	19.6	18.6	0.0	0.0	18,875	Non-residential customers > 20kw
PTR Residential	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	1,215,616	All residential customers
Small Customer Technology Deployment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,215,616	
DBP	285.6	188.2	407.8	762.8	560.6	528.3	619.3	766.9	922.6	829.0	494.0	178.2	5	Non-residential customers who can provide load reduciton > 5 MW

Estimated Average Ex Ante Load Impact kW/Customer = Average kW / Customer, under 1-in-2 weather conditions, of an event that would occur from 1 - 6 pm on the system peak day of the month, as reported in the load impact reports filed in April 2013.

Notes:

San Diego Gas and Electric Average Ex-Post Load Impact kW / Customer

		1		1	Average I	x Post Load	Impact kW /	Customer	1			ı		
D		February	March	April	May	lum.	Luke	A	0	October	November	D	Eligible	
Program	January	rebruary	Warch	Aprii	Iviay	June	July	August	September	October	November	December	Accounts	Eligibility Criteria (Refer to tariff for specifics)
BIP - 30 minute option	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	5,276	All C & I customers > 100kW
CPP-D	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	138.123	All non-residential customers with interval meter
Summer Saver Residential	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	663,394	Residential customers with AC
Summer Saver Commercial	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	157,189	Commercial Customers < 100kw
CBP - Day-Ahead	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	53.7	18.875	Non-residential customers > 20kw
CBP - Day-Of	21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	21.7	18,875	Non-residential customers > 20kw
PTR Residential	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	1,215,616	All residential customers
small customer technology deployment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,215,616	
DBP	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	6	Non-residential customers who can provide load reduc

Estimated Average Ex Post Load Impact kW / Customer = Average kW / Customer service account over all actual event hours for the preceding year when or if events occurred.

Notes:

June 2013 CPUC Report.xlsx 7/17/2013

Detailed Breakdown of MWs To Date in TA/Auto DR/TI Programs

2011		Jar	nuary			Feb	ruary			N	larch			4	pril				May			Jun	e	
Price Responsive	TA Identified MWs	Auto DR Verified MWs	TI Verified MWs	Total Technology MWs	TA Identified MWs	Auto DR Verified MWs	TI Verified MWs	Total Technology MWs	TA Identified MWs	Auto DR Verified MWs	TI Verified MWs	Total Technology MWs	TA Identified MWs	Auto DR Verified MWs	TI Verified MWs	Total Technology MWs	TA Identified MWs	Auto DR Verified MWs	TI Verified MWs	Total Technology MWs	TA Identified MWs	Auto DR Verified T MWs	l Verified MWs	Total Technology MWs
CPP-D		0.0		0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Summer Saver Residential																								
Summer Saver Commercial																								
CBP		-	0.0	0.0		0.0		0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
PLP		0.0		0.0		0.0				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
DR Contracts						0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Total		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interruptible/Reliability												0.0				0.0				0.0				0.0
BIP			0.0	0.0			0.0	0.0			0.0	0.0			0.0	0.0			0.0	0.0			0.0	
OBMC			0.0	0.0								0.0				0.0				0.0				0.0
SLRP			0.0	0.0								0.0				0.0				0.0				0.0
Total			0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Total Technology MWs		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
General Program																								
TA (may also be enrolled in TI and AutoDR)	0.0				0.0				0.0				0.0				0.0							
Total	0.0				0.0)			0.0				0.0	-			0.0				0.0			
Total TA MWs	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A																

		J	uly				ugust				tember				ctober				/ember				ember	
	TA	Auto DR		Total	TA	Auto DR		Total	TA	Auto DR		Total	TA	Auto DR		Total	TA	Auto DR		Total	TA	Auto DR		Total
	Identified	Verified	TI Verified		Identified	Verified	TI Verified	Technology	Identified	Verified	TI Verified	Technology	Identified	Verified	TI Verified		Identified	Verified	TI Verified		Identified	Verified	TI Verified	
Price Responsive	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs	MWs
AMP				0.0				0.0				0.0				0.0				0.0				0.0
CBP				0.0				0.0				0.0				0.0				0.0				0.0
DBP				0.0				0.0				0.0				0.0				0.0				0.0
Peak Choice - Best Effort				0.0				0.0				0.0				0.0				0.0				0.0
Peak Choice - Committed				0.0				0.0				0.0				0.0				0.0				0.0
								0.0				0.0				0.0				0.0				0.0
Total		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Interruptible/Reliability								0.0				0.0				0.0				0.0				0.0
BIP				0.0				0.0				0.0				0.0				0.0				0.0
OBMC				0.0				0.0				0.0				0.0				0.0				0.0
SLRP				0.0				0.0				0.0				0.0				0.0				0.0
								0.0				0.0				0.0				0.0				0.0
Total		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Total Technology MWs		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
General Program																								
TA (may also be enrolled in TI and AutoDR)																								
Total	0.0				0.0				0.0				0.0				0.0				0.0			
Total TA MWs	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A	0.0	N/A	N/A	N/A

Notes:

TA Identified MWs AutoDR Verified MWs TI Verified MWs Total Technology MWs General Program category

Represents "Identified MW" from TA Program participants' service accounts from completed TA audits.

Represents verified i.e.tested MW for service accounts that participate in Auto DR.

Represents verified WF or service accounts that participated in Tachnology Incentives (TI). Customer service accounts must be enrolled in a DR program however not in AutoDR. MW reported in this column are not necessarily the amount enrolled in a DR Program.

Represents the sum of verified MWs associated with the service accounts that participated in TI plus Auto DR programs.

Represents MW of participants in the TA stage i.e."Identified MW".

Year-to-Date Program Expenditures

Category 1: Reliability Programs S470,302 S4471 S8,089 S	\$10,316 \$ \$4.09 \$ \$10,725 \$ \$10,725 \$ \$10,725 \$ \$10,725 \$ \$42,018 \$ \$42,018 \$ \$10,254 \$ \$52,272 \$ \$51,257 \$ \$7,333 \$ \$5,529 \$ \$24,060 \$ \$(\$245) \$ \$5,031 \$ \$4,786 \$ \$182,435 \$2,337,40) \$ \$182,435 \$2,337,40)	\$10,316 \$3400 \$101,725 \$110,725 \$110,725 \$110,725 \$110,725 \$110,725 \$110,725 \$110,725 \$110,725 \$11,207 \$95,733 \$95,526 \$224,066 \$925 \$11,207 \$	16,216 \$14,5 \$450 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$15,0 \$4.6,666 \$10,0 \$4.	4 \$387 4 \$30,581 7 \$192,006 3 \$(\$22,914) 0 \$169,692 9 \$46,803 6 \$17,735 4 \$124,460 0 \$164,617 6 \$(314,617) 5 \$40,222 0 \$0 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	November November	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	r Expenditures s 83.816 0 \$44.200 0 \$126.016 0 \$44.200 0 \$126.016 0 \$316.555 0 \$53.538 0 \$570.093 0 \$296.947 0 \$34.576 0 \$497.126 0 \$447.126 0 \$447.126 0 \$34.476 0 \$34.654 0 \$541.654 0 \$54.654 0 \$541.654 0 \$541.654 0 \$541.654	\$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	Funding \$2.214,207 \$2.214,007 \$1,800,000 \$4,014,267 \$5,389,000 \$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,007 \$413,000 \$11,280,000 \$5,115,000 \$800,000 \$5,715,000 \$800,000	(\$1,800,000) \$1,800,000 \$1,800,000 \$0 (\$6,400,000) \$6,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Fund
Base Interruptible Program (BIP)	\$409 \$10,725 \$ \$10,725 \$ \$42,018 \$42,018 \$10,254 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$50,250 \$ \$22,050 \$ \$3,733 \$ \$4,786 \$ \$3,786 \$ \$4,786 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$5,031 \$ \$5,031 \$ \$5,031 \$ \$6,095 \$ \$5,031 \$ \$6,095 \$	\$400 \$10,725 \$1 \$10,725 \$1 \$10,725 \$1 \$10,254 \$1 \$10,254 \$1 \$12,277 \$1 \$11,207 \$9 \$13,207 \$9 \$13,207 \$2 \$224,066 \$2 \$240,066 \$2 \$46,695 \$2 \$46,695 \$2 \$5 \$5,501 \$2 \$46,695 \$2 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	\$450 \$. (6,666 \$15.0 \$15.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$27.0 \$3.5	4 \$387 4 \$30,581 7 \$192,006 3 \$(\$22,914) 0 \$169,692 9 \$46,803 6 \$17,735 4 \$124,460 0 \$164,617 6 \$(314,617) 5 \$40,222 0 \$0 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$44,200 0 \$128,016 0 \$316,555 0 \$316,555 0 \$53,538 0 \$570,093 0 \$296,947 0 \$35,555 0 \$116,624 0 \$497,126 0 \$34,176 0 \$34,452 0 \$34,452 0 \$891,654	\$44,200 \$598,318 \$2,086,301 \$1,546,691 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,890,224 \$2,115 \$72,500 \$74,815 \$1,837,659 \$0	\$1,800,000 \$4,014,267 \$5,389,000 \$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,126,000 \$5,115,000 \$5,115,000	\$1,800,000 \$0 \$0 \$6,400,000 \$6,400,000 \$0 \$0	
Demand Bidding	\$409 \$10,725 \$ \$10,725 \$ \$42,018 \$42,018 \$10,254 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$502,54 \$ \$50,250 \$ \$22,050 \$ \$3,733 \$ \$4,786 \$ \$3,786 \$ \$4,786 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$4,786 \$ \$5,031 \$ \$5,031 \$ \$5,031 \$ \$5,031 \$ \$6,095 \$ \$5,031 \$ \$6,095 \$	\$400 \$10,725 \$1 \$10,725 \$1 \$10,725 \$1 \$10,254 \$1 \$10,254 \$1 \$12,277 \$1 \$11,207 \$9 \$13,207 \$9 \$13,207 \$2 \$224,066 \$2 \$240,066 \$2 \$46,695 \$2 \$46,695 \$2 \$5 \$5,501 \$2 \$46,695 \$2 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	\$450 \$. (6,666 \$15.0 \$15.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$20.0 \$3.591 \$27.0 \$3.5	4 \$387 4 \$30,581 7 \$192,006 3 \$(\$22,914) 0 \$169,692 9 \$46,803 6 \$17,735 4 \$124,460 0 \$164,617 6 \$(314,617) 5 \$40,222 0 \$0 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$44,200 0 \$128,016 0 \$316,555 0 \$316,555 0 \$53,538 0 \$570,093 0 \$296,947 0 \$35,555 0 \$116,624 0 \$497,126 0 \$34,176 0 \$34,452 0 \$34,452 0 \$891,654	\$44,200 \$598,318 \$2,086,301 \$1,546,691 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,890,224 \$2,115 \$72,500 \$74,815 \$1,837,659 \$0	\$1,800,000 \$4,014,267 \$5,389,000 \$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,126,000 \$5,115,000 \$5,115,000	\$1,800,000 \$0 \$0 \$6,400,000 \$6,400,000 \$0 \$0	
Budget Category 1 Total	\$10,725 \$ \$42,018 \$10,254 \$ \$10,254 \$ \$50,277 \$ \$11,207 \$ \$7,333 \$ \$5,526 \$ \$5,526 \$ \$5,526 \$ \$5,526 \$ \$5,526 \$ \$5,526 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$1,207 \$ \$2,41,207 \$ \$2,41,207 \$ \$3,3,740 \$ \$4,786 \$ \$2,435 \$2,207 \$ \$3,3,740 \$ \$2,207 \$ \$3,3,740 \$ \$2,207 \$ \$3,3,740 \$ \$2,207 \$ \$3,3,740 \$ \$2,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$3,207 \$ \$4,786 \$ \$4,786 \$ \$5,207 \$ \$5,	\$10,725 \$11 \$10,725 \$11 \$42,018 \$ \$42,018 \$10,224 \$1 \$10,224 \$1,207 \$10 \$11,207 \$60 \$11,207 \$60 \$50,230 \$22,220 \$60 \$22,2006 \$90 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$22,006 \$30 \$60,200 \$20,000 \$	\$15,000 \$15,00	4 \$30,581 7 \$192,606 3 (\$22,914) 0 \$166,692 9 \$59,922 9 \$46,803,66 \$17,735 4 \$124,460 0 \$(\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	0 \$128,016 0 \$316,555 0 \$316,555 0 \$53,538 0 \$57,093 0 \$296,947 0 \$483,555 0 \$116,624 0 \$34,176 0 \$34,476 0 \$34,476 0 \$34,476	\$598,318 \$2,086,301 \$1,546,891 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,890,224 \$2,115 \$72,500 \$74,615 \$1,837,659 \$0	\$4,014,267 \$5,389,000 \$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,128,000 \$1,559,000	\$0 (\$6,400,000) \$6,400,000 \$0 \$0	
Capacity Bidding Program (CBP)	\$10,254 \$ \$52,272 \$ \$11,207 \$ \$7,333 \$ \$5,526 \$ \$24,066 \$ \$(\$245) \$ \$5,031 \$ \$4,786 \$ \$182,435 \$2 \$33,740) \$ \$148,695 \$2	\$10,254 \$1: \$52,272 \$1: \$11,207 \$6: \$11,207 \$6: \$7,333 \$. \$5,526 \$2: \$224,066 \$9: (\$245) \$5.031 \$. \$6,031 \$. \$6,	15.133 \$20.6 18.724 \$41,6 18.724 \$41,6 18.638 \$25,6 18.6584 \$10.6 18.6585 \$10.6 18.890 \$14.6 18.890 \$14.6 18.890 \$14.6 18.91 \$27.6 18.91 \$27.6 18.92 \$27.6 18.93 \$	33 (\$22,914) 0 \$169,692 9 \$59,922 99 \$59,922 946,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	0 \$53,538 0 \$370,093 0 \$296,947 0 \$33,555 0 \$116,60 0 \$447,126 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176	\$1,546,891 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$6,400,000	
Capacity Bidding Program (CBP)	\$10,254 \$ \$52,272 \$ \$11,207 \$ \$7,333 \$ \$5,526 \$ \$24,066 \$ \$(\$245) \$ \$5,031 \$ \$4,786 \$ \$182,435 \$2 \$33,740) \$ \$148,695 \$2	\$10,254 \$1: \$52,272 \$1: \$11,207 \$6: \$11,207 \$6: \$7,333 \$. \$5,526 \$2: \$224,066 \$9: (\$245) \$5.031 \$. \$6,031 \$. \$6,	15.133 \$20.6 18.724 \$41,6 18.724 \$41,6 18.638 \$25,6 18.6584 \$10.6 18.6585 \$10.6 18.890 \$14.6 18.890 \$14.6 18.890 \$14.6 18.91 \$27.6 18.91 \$27.6 18.92 \$27.6 18.93 \$	33 (\$22,914) 0 \$169,692 9 \$59,922 99 \$59,922 946,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	0 \$53,538 0 \$370,093 0 \$296,947 0 \$33,555 0 \$116,60 0 \$447,126 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176	\$1,546,891 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$6,400,000	
Peak Time Rebate (PTR)	\$10,254 \$ \$52,272 \$ \$11,207 \$ \$7,333 \$ \$5,526 \$ \$24,066 \$ \$(\$245) \$ \$5,031 \$ \$4,786 \$ \$182,435 \$2 \$33,740) \$ \$148,695 \$2	\$10,254 \$1: \$52,272 \$1: \$11,207 \$6: \$11,207 \$6: \$7,333 \$. \$5,526 \$2: \$224,066 \$9: (\$245) \$5.031 \$. \$6,031 \$. \$6,	15.133 \$20.6 18.724 \$41,6 18.724 \$41,6 18.638 \$25,6 18.6584 \$10.6 18.6585 \$10.6 18.890 \$14.6 18.890 \$14.6 18.890 \$14.6 18.91 \$27.6 18.91 \$27.6 18.92 \$27.6 18.93 \$	33 (\$22,914) 0 \$169,692 9 \$59,922 99 \$59,922 946,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	0 \$53,538 0 \$370,093 0 \$296,947 0 \$33,555 0 \$116,60 0 \$447,126 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176 0 \$34,176	\$1,546,891 \$3,632,992 \$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$6,885,000 \$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$6,400,000 \$0 \$0 \$0	
Budget Category 2 Total	\$11,207 \$ \$11,207 \$ \$7,333 \$5,526 \$ \$24,066 \$ (\$245) \$5,031 \$4,786 \$ 182,435 \$2 \$33,740) \$ 148,695 \$2	\$11,207 \$6 \$11,207 \$6 \$7,333 \$ \$5,526 \$2 \$24,066 \$9 \$24,066 \$9 \$4,796 \$ \$4,796 \$ \$4,796 \$ \$3,3740) \$0 \$96 \$115 \$0 \$96 \$115 \$0 \$96	18,724 \$41,0 50,638 \$25,6 56,554 \$10,0 82,8,890 \$14,3 60,082 \$50,2 \$30 \$51,16 \$27,0 \$53,030 \$73,4 \$50,33,030 \$73,4	0 \$169,692 9 \$59,922 9 \$46,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	0 \$370,093 0 \$296,947 0 \$33,555 0 \$116,624 0 \$497,126 0 \$34,176 0 \$34,452 0 \$391,654	\$3,632,992 \$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615 \$1,837,659 \$0	\$12,274,000 \$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Category 4: Emerging & Enabling Technologies \$635,829 \$89,881 \$50,250 \$ \$85,829 \$89,881 \$50,250 \$ \$85,829 \$89,881 \$50,250 \$ \$85,867 \$6,269 \$ \$85,867 \$6,269 \$24,460 \$5,767 \$6,269 \$24,665 \$383,807 \$52,542 \$24,665 \$24,665 \$383,807 \$51,809 \$52,542 \$24,665 \$38,809 \$52,042 \$24,665 \$38,067 \$51,081 \$51,081 \$51,081 \$51,081 \$51,082 \$24,665 \$24,	\$11,207 \$ \$7,333 \$5,526 \$ \$24,066 \$ \$ \$24,066 \$ \$ \$ \$ \$4,786 \$ \$ \$ \$ \$ \$33,740 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$11,207 \$6 \$7,333 \$7 \$7,333 \$5 \$5,526 \$2 \$24,066 \$9 \$5,031 \$7 \$4,786 \$7 \$182,435 \$25 \$33,740 \$1 \$148,695 \$25 \$0 \$96 \$115 \$0 \$9	\$0,638 \$25,68,554 \$10,8 \$6,554 \$10,8 \$6,554 \$10,8 \$6,082 \$50,2 \$50,2 \$50,2 \$50,2 \$50,2 \$50,20 \$50,30 \$73,4 \$60,000 \$0,000 \$0	99 \$59,922 99 \$46,803 6 \$17,735 4 \$124,460 00 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 00 \$0 5 \$40,222 00 \$0 00 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$296,947 0 \$83,555 0 \$16,624 0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654	\$932,776 \$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$2,111,000 \$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Emerging Technologies (ET)	\$7,333 \$5,526 \$24,066 \$24,066 \$5,031 \$4,786 \$4,786 \$33,740) \$148,695 \$2	\$7,333 \$ \$5,526 \$2 \$2 \$24,066 \$9 \$9 \$15 \$4,786 \$\$ \$0 \$90 \$12,435 \$25,031 \$\$ \$4,786 \$\$ \$182,435 \$25,031,48,695 \$25,031,48,695 \$25,031,48,695 \$25,031,590 \$\$ \$0 \$90 \$115 \$0 \$\$	\$6,554 \$10,82,890 \$14,36,082 \$50,2 \$30 \$27,9 \$55,26 \$27,9 \$30 \$73,4 \$0 \$73,4 \$0 \$73,4	9 \$46,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$83,555 0 \$116,624 0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 \$3,280	\$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Emerging Technologies (ET) \$638,829 \$88,881 \$50,250 \$ Technical Incentives (TI) \$883,867 \$25,542 \$24,565 \$28,965 \$21,190 \$81,090 \$1,00	\$7,333 \$5,526 \$24,066 \$24,066 \$5,031 \$4,786 \$4,786 \$33,740) \$148,695 \$2	\$7,333 \$ \$5,526 \$2 \$2 \$24,066 \$9 \$9 \$15 \$4,786 \$\$ \$0 \$90 \$12,435 \$25,031 \$\$ \$4,786 \$\$ \$182,435 \$25,031,48,695 \$25,031,48,695 \$25,031,48,695 \$25,031,590 \$\$ \$0 \$90 \$115 \$0 \$\$	\$6,554 \$10,82,890 \$14,36,082 \$50,2 \$30 \$27,9 \$55,26 \$27,9 \$30 \$73,4 \$0 \$73,4 \$0 \$73,4	9 \$46,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$83,555 0 \$116,624 0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 \$3,280	\$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Small Customer Technology Incentives (SCTD)	\$7,333 \$5,526 \$24,066 \$24,066 \$5,031 \$4,786 \$4,786 \$33,740) \$148,695 \$2	\$7,333 \$ \$5,526 \$2 \$2 \$24,066 \$9 \$9 \$15 \$4,786 \$\$ \$0 \$90 \$12,435 \$25,031 \$\$ \$4,786 \$\$ \$182,435 \$25,031,48,695 \$25,031,48,695 \$25,031,48,695 \$25,031,590 \$\$ \$0 \$90 \$115 \$0 \$\$	\$6,554 \$10,82,890 \$14,36,082 \$50,2 \$30 \$27,9 \$55,26 \$27,9 \$30 \$73,4 \$0 \$73,4 \$0 \$73,4	9 \$46,803 6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 \$83,555 0 \$116,624 0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 \$3,280	\$126,957 \$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615	\$9,464,167 \$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Technical Incentives (TI)	\$5,526 \$ \$24,066 \$ (\$245) \$5,031 \$ \$4,786 \$ 182,435 \$2 \$33,740) 148,695 \$2	\$5,526 \$2 \$24,066 \$9 (\$245) \$5,031 \$ \$4,796 \$ \$182,435 \$25 \$33,740) \$148,695 \$25 \$0 \$96 \$115 \$0 \$	28,890 \$14, 36,082 \$50,2 \$30 \$5,196 \$27,5 \$5,226 \$27,5 \$3,030 \$73,4 \$0,000 \$0	6 \$17,735 4 \$124,460 0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 \$116,624 0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 \$3,280	\$800,491 \$1,860,224 \$2,115 \$72,500 \$74,615 \$1,837,659 \$0	\$8,973,000 \$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Budget Category 4 Total \$1,363,088 \$121,190 \$81,084 \$1,202,000 \$121,190 \$81,084 \$1,202,000 \$121,190 \$81,084 \$1,202,000 \$1,20	\$24,066 \$ (\$245) \$5,031 \$4,786 182,435 \$2 333,740) 148,695 \$2	\$24,066 \$9 (\$245) \$5,031 \$ \$4,786 \$ \$182,435 \$25 \$33,740) \$448,695 \$25 \$0 \$96 \$115 \$0 \$	\$50,282 \$50,2 \$30 \$5,196 \$27,5 \$5,226 \$27,9 \$0 \$3,030 \$73,4 \$0 \$3,030 \$73,4 \$0 \$0 \$0 \$0	4 \$124,460 0 \$0 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0 \$497,126 0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 \$3,280	\$1,860,224 \$2,115 \$72,500 \$74,615 \$1,837,659 \$0	\$20,548,167 \$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Category 5: Pilots \$1,839 \$230 \$261 Locational DR \$1,839 \$230 \$261 New Construction DR \$38,324 \$5,087 \$5,573 \$1 Budget Category 5 Total \$40,163 \$5,317 \$5,834 \$1 Category 6: Evaluation, Measurement & Verification \$946,005 \$155,511 \$187,041 \$11 Research \$3,280 \$33,740 \$8 \$32,200 \$33,740 \$8 Budget Category 6: Total \$349,205 \$102,231 \$20,771 \$1 \$1 Category 7: Marketing Education & Outreach \$12,201 \$20,201 \$11 \$1 \$20,002 \$3,170 \$6 Statewide Marketing - Flex Riert Network (FAN) 1 \$885,417 \$885,417 \$1,170 <td< td=""><td>(\$245) \$5,031 \$4,786 182,435 \$33,740) 148,695 \$2</td><td>(\$245) \$5,031 \$ \$4,786 \$ \$182,435 \$25 \$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$</td><td>\$30 \$5,196 \$27,5 \$5,226 \$27,3 \$3,030 \$73,4 \$0 \$0,000 \$0</td><td>0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222</td><td>\$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>\$0 \$0 \$0 \$0 \$0 \$0</td><td>\$0 \$0 \$0 \$0</td><td>\$0 \$0 \$0 \$0</td><td>\$0 \$0 \$0 \$0 \$0</td><td>0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 (\$3,280</td><td>\$2,115 \$72,500 \$74,615 \$1,837,659 \$0</td><td>\$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000</td><td>\$0</td><td></td></td<>	(\$245) \$5,031 \$4,786 182,435 \$33,740) 148,695 \$2	(\$245) \$5,031 \$ \$4,786 \$ \$182,435 \$25 \$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	\$30 \$5,196 \$27,5 \$5,226 \$27,3 \$3,030 \$73,4 \$0 \$0,000 \$0	0 \$0 6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0 \$276 0 \$34,176 0 \$34,452 0 \$891,654 0 (\$3,280	\$2,115 \$72,500 \$74,615 \$1,837,659 \$0	\$433,000 \$1,126,000 \$1,559,000 \$5,115,000 \$600,000	\$0	
Locational DR	\$5,031 \$4,786 182,435 \$33,740) 148,695 \$2	\$5,031 \$ \$4,786 \$ \$182,435 \$25.533,740 \$148,695 \$25.515 \$0 \$96 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,196 \$27,5 \$5,226 \$27,5 53,030 \$73,4 \$0 53,030 \$73,4 \$0 \$0,000 \$0	6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0 \$34,176 0 \$34,452 0 \$891,654 0 (\$3,280	\$72,500 \$74,615 \$1,837,659 \$0	\$1,126,000 \$1,559,000 \$5,115,000 \$600,000		
New Construction DR	\$5,031 \$4,786 182,435 \$33,740) 148,695 \$2	\$5,031 \$ \$4,786 \$ \$182,435 \$25.533,740 \$148,695 \$25.515 \$0 \$96 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,196 \$27,5 \$5,226 \$27,5 53,030 \$73,4 \$0 53,030 \$73,4 \$0 \$0,000 \$0	6 (\$14,617) 6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	0 \$34,176 0 \$34,452 0 \$891,654 0 (\$3,280	\$72,500 \$74,615 \$1,837,659 \$0	\$1,126,000 \$1,559,000 \$5,115,000 \$600,000		
Budget Category 5 Total \$40,163 \$5,317 \$5,834 : Category 6: Evaluation, Measurement & Verification \$10,000 \$155,511 \$187,041 \$11 Research \$3,280 \$135,280 \$33,740 \$8 Budget Category 6 Total \$149,285 \$155,511 \$187,041 \$11 Category 7: Marketing Education & Outreach \$149,285 \$152,231 \$220,761 \$11 Category 7: Marketing Education & Outreach \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$110,0	\$4,786 182,435 \$2 \$33,740) 148,695 \$2	\$4,786 \$ 182,435 \$25 \$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	\$5,226 \$27,5 53,030 \$73,4 \$0 53,030 \$73,4 \$0,000 \$0	6 (\$14,617) 5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0 0 \$0 0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	0 \$34,452 0 \$891,654 0 (\$3,280	\$74,615 \$1,837,659 \$0	\$1,559,000 \$5,115,000 \$600,000		
Category 6: Evaluation, Measurement & Verification S946,005 \$155,511 \$187,041 \$118,041 \$187,041	182,435 \$2 \$33,740) 148,695 \$2	182,435 \$25 \$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	53,030 \$73,4 \$0 53,030 \$73,4 50,000 \$0	5 \$40,222 0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0 \$891,654 0 (\$3,280	\$1,837,659 \$0	\$5,115,000 \$600,000		
DRIMEC	\$33,740) 148,695 \$2	\$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	\$0 53,030 \$73,4 60,000 \$0	0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	0 (\$3,280	\$0	\$600,000	\$0	
DRIMEC	\$33,740) 148,695 \$2	\$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	\$0 53,030 \$73,4 60,000 \$0	0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	0 (\$3,280	\$0	\$600,000	\$0	
Same	\$33,740) 148,695 \$2	\$33,740) 148,695 \$25 \$0 \$96 \$115 \$0 \$	\$0 53,030 \$73,4 60,000 \$0	0 \$0 5 \$40,222 0 \$0 0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	0 (\$3,280	\$0	\$600,000	\$0	
Sudget Category 6 Total S949,285 \$152,231 \$220,781 \$1.	148,695 \$2	\$0 \$96 \$115 \$0 \$	53,030 \$73,4 50,000 \$0	5 \$40,222 0 \$0 0 \$0	\$0 \$0	\$0							\$0	
Category 7: Marketing Education & Outreach \$865,417 \$865,417 \$865,417 \$863,817 Statewide Marketing - Flex Alert Network (FAN) 1 \$865,417 \$418,202 \$40,521 \$5111 Other Local Marketing \$500,329 \$41,607 \$011 \$111 Budget Category 7 Total \$17,783,948 \$5434 \$583,928 Category 8: DR System Support Activities \$601,400 \$687,311 \$104,967 \$711 Findanciacute & System Support \$792,169 \$16,948 \$23,303 \$711 Budget Category 8: Total \$1,855,599 \$128,270 \$1 Category 9: Integrated Programs and Activities \$1,815,582 \$77,116 \$18,474 \$1 Category 9: Integrated Programs and System Systems \$1,815,582 \$77,116 \$18,474 \$1 Customer, Education & Outreach - IDSM \$69,987 \$34,170 \$36,041 \$34,170		\$0 \$96 \$115 \$0 \$	\$0,000 \$0	0 \$0 0 \$0	\$0		\$0	\$U					\$0	
Statewide Marketing - Fisca Alert Network (FAN) S865.417 (\$15.80) (\$803.817 Customer Education, Awareness & Outreach \$418.20 \$440.521 \$40.521 Cher Local Marketing \$500.329 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$4	\$0 \$9	\$115 \$0 \$	\$0	0 \$0						U \$888,3/4	\$1,837,659	φυ, / 15,000		
Statewide Marketing - Fisca Alert Network (FAN) S865.417 (\$15.80) (\$803.817 Customer Education, Awareness & Outreach \$418.20 \$440.521 \$40.521 Cher Local Marketing \$500.329 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$17.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$0 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$1.785.948 \$41.667 \$4	\$0 \$9	\$115 \$0 \$	\$0	0 \$0										
Customer Education, Awareness & Outreach \$418,202 (\$40,521) (\$111) Other Local Marketing \$500,329 (\$40,521) \$41,867 (\$50) Budget Category 7 Total \$1,783,948 (\$43,4) (\$863,928) Category 8: DR System Support Activities Regulatory Policy & Program Support \$691,400 (\$60,873) \$10,4967 (\$60,873) Regulatory Policy & Total \$1792,169 (\$16,848 (\$23,303) (\$83,041) \$23,303 (\$80,873) \$10,4967 (\$60,873) Category 9: Integrated Programs and Activities Technical Assistance (TA) \$1,631,582 (\$77,116 (\$18,474) (\$60,873) Customer, Education & Outreach - IDSM \$690,876 (\$34,170 (\$83,041) (\$80,804) \$36,041 (\$80,804)		\$115 \$0 \$	\$0	0 \$0		\$0	\$0	\$0	SO :	0 \$94,603	\$960.020	\$1,000,000		
Other Local Marketing	\$115	\$0 \$			\$0	\$0	\$0	\$0		0 (\$40.517	\$377.685	\$1,100,000		
Sudget Category 7 Total \$1,783,948 (\$434) (\$863,928)				6 \$1,871	\$0	\$0	\$0	\$0		0 \$57,343	\$557,672	\$4,650,000		
Regulatory Policy & Program Support \$601.400 \$68.731 \$104.967 \$11 Infrastructure & System Support \$792.160 \$16.848 \$23.303 \$1 \$104.967 \$11 Infrastructure & System Support \$18.648.569 \$16.848 \$23.303 \$1 \$1.485.569 \$18.569 \$18.569.769 \$128.270 \$1 \$1.485.569 \$18.569.769 \$18.270 \$1.485.569 \$18.579 \$128.270 \$1.485.569 \$1.485.569 \$18.579 \$128.270 \$1.485.569			55,199 \$8,6		\$0	\$0	\$0	\$0		0 \$111,429		\$6,750,000	\$0	
Reguladory Policy & Program Support \$691.400 \$68.731 \$104.967 \$1702.160 \$68.731 \$104.967 \$1702.160 \$16.848 \$23.933 \$23.933 \$23.933 \$3 \$23.935 \$128.270 \$1 Category 8 Total \$1.485,569 \$85,579 \$128.270 \$1 Category 9: Integrated Programs and Activities Technical Assistance (TA) \$1.631,582 \$77,116 \$18.474 \$8 Customer, Education & Outreach - IDSM \$999,876 \$34,170 \$83,041 \$8														
Ti Infrastructure & System Support														
Budget Category 8 Total			59,581 \$79,2		\$0	\$0	\$0	\$0		0 \$423,118		\$2,231,000		
Category 9: Integrated Programs and Activities \$1,631,582 \$77,116 \$18,474 \$5. Technical Assistance (TA) \$1,631,582 \$77,116 \$18,474 \$5. Customer, Education & Outreach - IDSM \$699,876 \$34,170 \$83,041 \$6.			17,234 \$12,5		\$0	\$0	\$0	\$0		0 \$149,196		\$5,410,000		
Technical Assistance (TA) \$1,631,582 \$77,116 (\$18,474) (\$2,000 \$1	\$66,708 \$	\$66,708 \$7	76,815 \$91,7	4 \$123,208	\$0	\$0	\$0	\$0	\$0	0 \$572,314	\$2,055,883	\$7,641,000	\$0	
Technical Assistance (TA) \$1,631,582 \$77,116 (\$18,474) (\$2,000 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,582 \$1,631,682 \$1,														
Customer, Education & Outreach - IDSM \$699,876 \$34,170 \$63,041 \$	\$36,917) (\$	28 017) (\$2)	20,397) \$4,	0 \$0	\$0	\$0	\$0	\$0	\$0	0 \$5,488	\$1,637,070	\$3.321.000		
			35.498) \$66.3		\$0	\$0	\$0	\$0		0 \$226.436	\$926.312	\$984.359		
			55,895) \$70,5		\$0	\$0	\$0	\$0		0 \$231,924		\$4,305,359	\$0	1
		***									. , , , , , , ,			
Category 10: Special Projects														
			13,946 \$8,8		\$0	\$0	\$0	\$0		0 \$57,823	\$163,934	\$3,000,000		
Budget Category 10 Total \$106,111 \$7,865 \$8,391	\$8,427	\$8,427 \$1	13,946 \$8,8	9 \$10,315	\$0	\$0	\$0	\$0	\$0	0 \$57,823	\$163,934	\$3,000,000	\$0	
Total Incremental Cost \$11,790,833 \$545,772 (\$294,354) \$33	222 502 64 2	322.583 \$1.38	39.793 \$387.3	9 \$540.398	\$0	\$0	\$0	\$0	\$0	0 \$2.891.551	\$14.682.384	\$65.806.793	\$0	

(a) See "Fund Shift Log" for explanations.

Notes:

D.12-04-045

PTR Jul-Sept updated for Incentives (12/17/2012)

Negative Collars in February are due to an accrual reversal. Still awaiting actual invoice for payment.

June 2013 CPUC Report.xlsx 7/17/2013

SAN DIEGO GAS AND ELECTRIC	2012- 2014 Fur	nding Cycle Cus	tomer Commu	nication, Mark	eting, and Out	reach							Year-to Date	2012-2014	Authorized
	January	February	March	April	May	June	July	August	September	October	November	December	2013 Expenditures	Total Expenditures	Budget (if Applicable)
I. STATEWIDE MARKETING	Junuary	represent		Apr	····uy	June	Ju.,	ливил	September	October	Horember	Determoer			
IOU Administrative Costs 5	(\$1,580)	(\$863,817)	\$0	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,603	\$942,697	
Statewide ME&O contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
I. TOTAL STATEWIDE MARKETING	(\$1,580)	(\$863,817)	\$0	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,603	\$942,697	
H. LITHITY AND PUTTING BY A CTIVITY \$ (4)															
II. UTILITY MARKETING BY ACTIVITY * (1)															
TOTAL AUTHORIZED UTILITY MARKETING BUDGET FOR 2012-2014															
PROGRAMS, RATES & ACTIVITES WHICH DO NOT REQUIRE ITEMIZED ACCOUNTING 1,2															
Technical Incentives	\$0	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82	\$519	
Summer Saver	\$0	\$0	\$0	\$793	(\$179)	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$799	\$2,602	
Small Customer Technology Deployment	\$0	\$0	\$0	\$1,982	(\$446)	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$1,997	\$1,997	
CPP-D	\$0	\$0	\$0	\$0	\$0	\$408	\$0	\$0	\$0	\$0	\$0	\$0		\$408	
SW-COM-Customer Services	\$0	\$0	\$0	\$361	\$221	\$212	\$0	\$0	ŚO	\$0	\$0	\$0	\$794	\$794	
SW-IND-Customer Services	\$0	\$0	\$0	\$0	\$5	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$76	
SW-AG-Customer Services	\$0	\$0	\$0	\$0	\$5	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77	
Customer Awareness, Education and Outreach (CEAO - DR)	(\$40,616)	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$40,501)	\$455,776	
Integrated Demand Side Marketing (CEAO - IDSM)	\$36,049	\$196	\$28,892	(\$13,708)	\$26,213	\$11,868	\$0	\$0	\$0	\$0	\$0	\$0		\$378,770	
Local IDSM	\$0	\$0	\$36,728	\$62,547	\$33,941	\$67,895	\$0	\$0	\$0	\$0	\$0	\$0	\$201,111	\$201,111	
PROGRAMS & RATES WHICH REQUIRE ITEMIZED ACCOUNTING 3,4 Reduce Your Use (PTR)															
Customer Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132	
Collateral- Development, Printing, Distribution etc. (all non-labor costs)	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$177.658	
	\$0 \$0	\$0 \$0	\$0 \$0					\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0			
Labor	7.7	\$0 \$0	\$0 \$0	\$1,982	(\$446)	\$462	\$0	\$0 \$0	\$0 \$0			\$0 \$0		\$9,359	
Paid Media	\$0		\$0 \$0	\$0 \$0	\$9,447	\$0	\$0			\$0	\$0 \$0	\$0 \$0		\$221,255	
Other Costs	\$41,667	\$0			\$0	\$0	\$0	\$0	\$0	\$0			\$41,667	\$562,218	
II. TOTAL UTILITY MARKETING BY ACTIVITY	\$37,100	\$196	\$65,735	\$54,039	\$68,761	\$81,634	\$0	\$0	\$0	\$0	\$0	\$0	\$307,465	\$2,012,752	
III. UTILITY MARKETING BY ITEMIZED COST															
Customer Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132	
Collateral- Development, Printing, Distribution etc. (all non-labor costs)	\$400	\$196	\$16,204	\$3,428	\$21,737	\$6.613	\$0	\$0	\$0	\$0	\$0	\$0		\$236,041	
Labor	\$36,050	\$0	\$25,066	\$24,544	\$29,189	\$23,112	\$0	\$0	\$0	\$0	\$0	\$0		\$246,951	
Paid Media	\$650	\$0	\$19,386	\$19,705	\$15,966	\$25,151	\$0	\$0	\$0	\$0	\$0	\$0		\$622,591	
Other Costs	ŚO	\$0	\$5,079	\$6,362	\$1,869	\$26,758	\$0	\$0	\$0	\$0	\$0	\$0	\$40.068	\$907,037	
III. TOTAL UTILITY MARKETING BY ITEMIZED COST	\$37,100	\$196	\$65,735	\$54,039	\$68,761	\$81,634	\$0	\$0	\$0	\$0	\$0	\$0	1 -7	\$2,012,752	
III TOTAL OTILITE IN MARKETING DE TELIMELES COOT	\$37,100	 	403,733	45-1,035	<i>\$00,701</i>	401,054	<i>70</i>	, , , , , , , , , , , , , , , , , , , 				Ç	+	<i>\$2,012,732</i>	
IV. UTILITY MARKETING BY CUSTOMER SEGMENT															
Agricultrual	\$0	\$0	\$0	\$0	\$5	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77	
Large Commercial and Industrial	\$6,674	\$196	\$32,112	\$24,108	\$29,674	\$38,025	\$0	\$0	\$0	\$0	\$0	\$0	\$130,789	\$276,381	
Small and Medium Commercial	\$9,511	\$0	\$32,220	\$23,427	\$28,914	\$37,546	\$0	\$0	\$0	\$0	\$0	\$0	\$131,618	\$392,460	
Residential	\$20,915	\$0	\$1,403	\$6,504	\$10,168	\$5,991	\$0	\$0	\$0	\$0	\$0	\$0	\$44,981	\$1,343,834	
IV. TOTAL UTILITY MARKETING BY CUSTOMER SEGMENT	\$37,100	\$196	\$65,735	\$54,039	\$68,761	\$81,634	\$0	\$0	\$0	\$0	\$0	\$0		\$2,012,752	

¹ Programs, Rates & Activities does not include "Marketing My Account/Energy and Integrated Online Audit Tools" - the 2012 ICEAT program is funded through D.09-09 047

² Programs, Rates & Activities does not include "Critical Peak Pricing > 200kW" (CPP-D) as program funding is not approved or directed in D.12-04-045

Programs, Rates & Activities does not include SDSGE's Summer Saver program as program funding is not approved or directed in D.12-04-045

Programs, Rates & Activities does not include "Critical Peak Pricing < 200kW" as program funding is not approved or directed in D.12-04-045

SDGE FUND SHIFTING 2013

FUND SHIFTING DOCUMENTATION PER DECISION 09-08-027 ORDERING PARAGRAPH 35

The utilities may shift up to 50% of a program funds to another program's funds to another program within the same budget category. The utilities shall document the amount of and reason for each shift in their monthly demand response reports. OP 35:

Program Category	Fund Shift	Programs Impacted	Date	Rationale for Fundshift
Price-Responsive Programs	(\$6,400,000)	Capacity Bidding Program	5/24/2012	To fund PTR(A) per AL. 2351-E
	\$6,400,000	Peak Time Rebate (A)		To fund PTR(A) per AL. 2351-E
Reliability Programs		Base Interruptible Program		To fund the Demand Bidding Program per AL. 2370-E
	\$1,800,000	Demand Bidding Program		To fund the Demand Bidding Program per AL. 2370-E
Marketing Education & Outreach		Flex Alert		To support SDG&E Marketing outreach for Summer 2012
	\$100,000	Customer Eduacation and Outreach	10/1/2012	To support SDG&E Marketing outreach for Summer 2012
Total	\$0			

Provide concise rationale for the fund shift in colum "Rationale for Fund Shift" Notes:

SDGE Interruptible and Price Responsive Programs 2013 Event Summary

Year-to-Date Event Summary						
Program Category	Event No.	Date	Event Trigger(1)	Load Reduction kW	Event Beginning:End	Program Tolled Hours (Annual)
None	n/a	01/01/13	None	n/a	n/a	None

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SDGE Demand Response Programs Total Cost and AMDRMA 2013 Accounts Balance \$000

Annual Total Cost	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date Cost		% of Budge
Administrative (O&M)		•		•	,										
Capacity Bidding Program	\$42.7	\$15.2	\$42.0	\$3.6	\$20.4	\$192.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$316.6	\$0.0	n/a
Base Interruptible Program	\$1.6	\$5.8	\$5.2	\$13.3	\$11.7	\$12.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.2	\$0.0	n/a
DBP	\$0.0	\$0.0	\$0.4	\$0.5	\$0.5	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.7	\$0.0	n/a
CPP-Emergency	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.8	\$0.0	n/a
Technology Incentives	\$25.5	\$24.6	\$5.5	\$28.9	\$14.4	\$17.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$116.6	\$0.0	n/a
Technology Assistance	\$77.1	(\$18.5)	(\$36.9)	(\$20.4)	\$4.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.5	\$0.0	n/a
Flex Alert Network	(\$1.6)	(\$863.8)	\$0.0	\$960.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$94.6	\$0.0	n/a
Customer Education, Awareness & Outreach	(\$40.5)	(\$0.1)	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$40.5)	\$0.0	n/a
CEAO-IDSM	\$34.2	\$63.0	\$43.7	(\$35.5)	\$66.4	\$54.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$226.4	\$0.0	n/a
Emerging Markets/Technologies	\$89.9	\$50.3	\$11.2	\$60.6	\$25.0	\$59.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$296.9	\$0.0	n/a
Other Local Marketing	\$41.7	\$0.0	\$0.0	\$5.2	\$8.6	\$1.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$57.3	\$0.0	n/a
PTR	\$9.7	\$17.3	\$9.8	\$20.2	\$20.6	(\$22.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54.7	\$0.0	n/a
PTR-A	\$5.9	(\$2.5)	\$0.4	(\$5.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1.1)	\$0.0	n/a
SCTD	\$5.8	\$6.3	\$7.3	\$6.6	\$10.8	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$83.6	\$0.0	n/a
LDR	\$0.2	\$0.3	(\$0.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	n/a
NCDRP	\$5.1	\$5.6	\$5.0	\$5.2	\$27.9	(\$14.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$34.2	\$0.0	n/a
WMP	(\$1.8)	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1.7)	\$0.0	n/a
Celerity **	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.7	\$0.0	n/a
Summer Saver **	\$318.7	\$60.0	\$30.2	\$37.3	\$762.3	(\$298.2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$910.2	\$0.0	n/a
Permanent Load Shifting	\$7.9	\$8.4	\$8.4	\$13.9	\$8.9	\$10.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$57.8	\$0.0	n/a
SW-COM-Customer Services (TA)	\$0.0	\$0.8	\$22.2	\$24.9	\$44.2	\$11.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$103.7	\$0.0	n/a
SW-IND-Customer Services (TA)	\$0.0	\$0.1	\$11.0	\$1.7	\$13.7	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$31.2	\$0.0	n/a
SW-AG-Customer Services (TA)	\$0.0	\$0.1	\$3.4	\$3.4	\$8.3	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18.1	\$0.0	n/a
SW-CALS-Energy Advisor-HEES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
SW-ME&O	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Local-IDSM-ME&O-Local Marketing	\$0.0	\$0.0	\$36.7	\$69.1	\$33.9	\$167.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$307.6	\$0.0	n/a
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	
Local-IDSM-ME&O-Behavioral Programs PLP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0 \$0.1	\$0.0	n/a n/a
RACT	\$0.1											\$0.0			
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	n/a
Information Technology***	\$16.8	\$23.3	\$16.8	\$17.2	\$12.5	\$62.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$149.2	\$0.0	n/a
General Admin***	\$68.7	\$105.0	\$49.9	\$59.6	\$79.2	\$60.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$423.1		
Total Administrative (O&M)	\$708.6	(\$498.8)	\$272.5	\$1,270.2	\$1,173.7	\$371.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,297.9	\$0.0	n/a
Capital															
Base Interruptible Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Emerging Markets	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Total Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Measurement and Evaluation															
Research	(\$3.3)	\$33.7	(\$33.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$3.3)	\$0.0	n/a
General Administration	\$200.8	\$280.0	\$188.2	\$253.0	\$73.4	(\$140.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$854.6	\$0.0	n/a
Total M&E	\$197.5	\$313.7	\$154.4	\$253.0	\$73.4	(\$140.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$851.3	\$0.0	n/a
						,									
Customer Incentives															
Capacity Bidding Program	\$0.0	\$0.0	\$0.0	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.9	\$0.0	n/a
Base Interruptible Program	\$2.9	\$2.3	\$5.1	\$0.0	\$2.8	\$17.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.7	\$0.0	n/a
DBP	\$0.0	\$42.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$42.5	\$0.0	n/a
Technology Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Celerity	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Summer Saver	\$1.3	\$0.0 \$1.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.2	\$0.0	n/a
Total Customer Incentives	\$1.3 \$4.2	\$1.9 \$46.7	\$0.0 \$5.1	\$0.0 \$2.9	\$0.0 \$2.8	\$0.0 \$17.6	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$0.0 \$0.0	\$3.2 \$79.2	\$0.0 \$0.0	n/a n/a
Total Gustomer Incentives	\$4.2	\$40. <i>l</i>	\$5.1	\$2.9	\$2.0	φ11.0	φυ. 0	\$0.0	\$U.U	\$0.0	\$0.0	\$0.0	\$19.Z	\$0.0	II/a
Total	\$910.2	(\$138.4)	\$432.0	\$1,526.1	\$1,249.9	\$248.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,228.5	\$0.0	n/a
AMDRMA Account End of Month Balance for															
WG2	\$782.1	(\$123.7)	\$438.0	\$1,533,1	\$1,257.0 \$	244.0							\$4.130.5		1
	₽10Z.1	(φ123.1)	φ 4 30.0	φ1,000.1	φι,201.0 ֆ	444.0							φ4,130.0		1

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^{***} Budgeted under a different proceeding

*** General Admin Overhead will be allocated when a final budget is approved.

Notes:

Effective May 23, 2011 The DemandSMART Agreement was mutually terminated.

1 Negative dollars in February are due to an accrual reversal. Still awaiting actual invoice for payment.

Annual Total Cost	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date Total Cost
Programs in General Rate Case	January	rebruary	Maicii	Арін	way	Julie	July	August	Geptenibei	October	November	December	Total Cost
Administrative (O&M)													
AL-TOU-CP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CPP-D	\$9.7	\$12.8	\$12.8	\$28.2	\$17.3	\$17.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$98.3
SLRP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Peak Generation (RBRP)	(\$0.5)	\$7.3	\$5.6	\$5.0	\$5.8	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$27.6
OBMC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Administrative (O&M)	\$9.2	\$20.2	\$18.4	\$33.2	\$23.1	\$21.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.9
Capital													
Peak Generation (RBRP) (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Capital	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Measurement and Evaluation													
Peak Generation (RBRP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total M&E	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Customer Incentives													
AL-TOU-CP (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
BIP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SLRP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Peak Generation (RBRP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Customer Incentives	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Revenue from Penalties	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total GRC Program Costs	\$9.2	\$20.2	\$18.4	\$33.2	\$23.1	\$21.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.9

⁽¹⁾ Capital costs for meters provided free to customers and charged to the programs

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