

APPENDIX

Table 1**SCE 2007-2008 LOW-INCOME ENERGY EFFICIENCY PROGRAM BUDGETS**

LIEE Cost Category	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Energy Efficiency					
Gas Appliances	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Appliances	\$ 20,971,520	\$ 26,080,869	\$ 26,080,869	\$ 26,080,869	\$ 26,080,869
Weatherization	\$ 394,450	\$ 585,011	\$ 585,011	\$ 585,011	\$ 585,011
Outreach & Assessment	\$ 2,817,745	\$ 1,856,227	\$ 1,856,227	\$ 1,856,227	\$ 1,856,227
In-Home Energy Education	\$ 518,400	\$ 429,736	\$ 429,736	\$ 429,736	\$ 429,736
Education Workshops	\$ -	\$ -	\$ -	\$ -	\$ -
Other Program Activities					
Training Center	\$ 20,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Inspections	\$ 555,000	\$ 232,675	\$ 232,675	\$ 232,675	\$ 232,675
Advertising	\$ 15,000	\$ 201,310	\$ 201,310	\$ 201,310	\$ 201,310
M&E	\$ 195,000	\$ 331,250	\$ 331,250	\$ 270,000	\$ 270,000
Regulatory Compliance	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Other Administration	\$ 1,772,885	\$ 3,112,922	\$ 3,112,922	\$ 2,127,462	\$ 2,127,462
Cool Center				\$556,000	\$556,000
Oversight Costs					
PUC Energy Division	\$ 70,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total LIEE Program Cost	\$ 27,400,000	\$ 33,100,000	\$ 33,100,000	\$ 32,609,290.00	\$ 32,609,290.00

Table 2**SCE 2007 CARE BUDGETS**

CARE Budget Categories	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Outreach					
Capitation Fees		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other Outreach		\$ 1,425,000	\$ 1,145,000	\$ 1,425,000	\$ 1,145,000
Subtotal Outreach	\$ 1,633,000	\$ 1,525,000	\$ 1,550,000	\$ 1,525,000	\$ 1,550,000
Automatic Enrollment	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Cool Centers	\$ 95,000	\$ -	N/A	N/A	N/A
Processing, Certification and Verification	\$ 600,000	\$ 873,000	\$ 928,000	\$ 873,000	\$ 678,000
Bill System/Programming	\$ 557,000	\$ 875,000	\$ 950,000	\$ 875,000	\$ 700,000
Measurement and Evaluation	\$ 58,000	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500
Regulatory Compliance	\$ 50,000	\$ 70,000	\$ 80,000	\$ 70,000	\$ 80,000
Other Administration	\$ 1,063,000	\$ 665,500	\$ 500,500	\$ 665,500	\$ 500,500
CPUC Energy Division Staff	\$ 82,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Total Program Costs	\$ 4,198,000	\$ 4,199,000	\$ 4,199,000	\$ 4,199,000	\$ 3,699,000
Total Customer Subsidies	\$ 168,100,000	\$ 248,400,000	\$ 260,400,000	\$ 248,400,000	\$ 260,400,000
Total Program Costs and Customer Subsidies	\$ 172,298,000	\$ 252,599,000	\$ 264,599,000	\$ 256,798,000	\$ 267,798,000

Table 3**PG&E 2007-2008 LOW-INCOME ENERGY EFFICIENCY PROGRAM BUDGETS**

	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Energy Efficiency					
Gas Appliances	\$ 2,386,000	\$ 6,276,740	\$ 6,276,740	\$ 6,276,740	\$ 6,276,740
Electric Appliances	\$ 19,593,000	\$ 33,485,364	\$ 33,485,364	\$ 33,485,364	\$ 33,485,364
Weatherization	\$ 15,283,000	\$ 13,757,162	\$ 13,757,162	\$ 13,757,162	\$ 13,757,162
Outreach / Assessment / Marketing	\$ 3,129,000	\$ 5,130,912	\$ 5,130,912	\$ 5,130,912	\$ 5,130,912
In-Home Energy Education	\$ 3,129,000	\$ 6,062,112	\$ 6,062,112	\$ 6,062,112	\$ 6,062,112
Education Workshops	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Landlord Co-Pays	\$ 110,000				
Other Program Activities					
Training Center	\$ 400,000	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000
Inspections	\$ 3,500,000	\$ 3,997,630	\$ 3,997,630	\$ 3,997,630	\$ 3,997,630
Advertising	\$ 0	\$ -	\$ -	\$ -	\$ -
Measurement & Evaluation (M&E)	\$ 540,000	\$ 375,000	\$ 375,000	\$ 244,500	\$ 244,500
Regulatory Compliance	\$ 521,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000
Other Administration	\$ 7,904,000	\$ 7,696,080	\$ 7,696,080	\$ 7,696,080	\$ 7,696,080
Oversight Costs					
CPUC Energy Division	\$ 35,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000
TOTAL PROPOSED LIEE BUDGET	\$ 56,530,000	\$ 77,864,000	\$ 77,864,000	\$ 77,733,500	\$ 77,733,500
LIEE Budget Augmentation	\$ 31,800,000				
Revised PG&E 2006 LIEE Budget	\$ 88,330,000				

Table 4**PG&E 2007-2008 CARE BUDGETS**

CARE Budget Categories	2006	Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Outreach	\$	4,837,000	\$5,032,000	\$5,032,000	\$5,032,000	\$5,032,000
Automatic Enrollment	\$	150,000	\$150,000	\$150,000	\$150,000	\$150,000
Cool Centers						
Proc., Certification & Verification	\$	1,600,000	\$1,600,000	\$1,600,000	\$ 1,600,000	\$ 1,600,000
Bill System / Programming	\$	150,000	\$150,000	\$150,000	\$150,000	\$150,000
Needs Assessment and M&E	\$	150,000	\$250,000	\$150,000	\$ 125,000	\$ -
Regulatory Compliance	\$	170,000	\$100,000	\$100,000	\$100,000	\$100,000
General Administration	\$	300,000	\$300,000	\$300,000	\$300,000	\$300,000
Low Income Oversight Board			0	0	0	0
CPUC Energy Division	\$	100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total CARE Expenses	\$	7,457,000	\$7,682,000	\$7,582,000	\$ 7,557,000	\$7,432,000
CARE Rate Discount	\$	324,612,000	\$537,000,000	\$588,000,000	\$537,000,000	\$588,000,000
Total Program Costs and Discounts	\$	332,069,000	\$544,682,000	\$595,582,000	\$ 544,557,000	\$ 595,432,000

Table 5**SDG&E LOW-INCOME ENERGY EFFICIENCY PROGRAM BUDGETS**

LIEE Cost Category	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Energy Efficiency					
Gas Appliances	\$ 1,468,402	\$ 1,597,843	\$ 1,597,843	\$ 1,597,843	\$ 1,597,843
Electric Appliances	\$ 5,084,051	\$ 4,775,778	\$ 4,775,778	\$ 4,775,778	\$ 4,775,778
Weatherization	\$ 3,630,363	\$ 3,904,358	\$ 3,904,358	\$ 3,904,358	\$ 3,904,358
Outreach & Assessment	\$ -	\$ 1,200,117	\$ 1,200,117	\$ 1,200,117	\$ 1,200,117
In-Home Energy Education	\$ 1,371,341	\$ 155,901	\$ 155,901	\$ 155,901	\$ 155,901
Education Workshops	\$ 132,000	\$ -	\$ -	\$ -	\$ -
Other Program Costs					
Training Center	\$ -	\$ -	\$ -	\$ -	\$ -
Inspections	\$ 161,832	\$ 42,914.75	\$ 44,144	\$ 42,914.75	\$ 44,144
Advertising	\$ 404,914	\$ 320,991.87	\$ 320,992	\$ 320,991.87	\$ 320,992
M&E	\$ 62,250	\$ 62,250.00	\$ 62,250	\$ 122,143	0
Regulatory Compliance	\$ 281,043	\$ 301,525.50	\$ 309,306	\$ 301,525.50	\$ 309,306
Other Administration	\$ 750,897	\$ 982,319.90	\$ 973,311	\$ 982,319.90	\$ 973,311
Oversight Costs					
PUC Energy Division	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
NGAT		\$ 300,000	\$ 300,000	0	0
Total LIEE Program Cost	\$ 13,368,093	\$ 13,665,000	\$ 13,665,000	\$ 13,424,892	\$ 13,302,750

Table 6**SDG&E 2007-2008 CARE BUDGETS**

CARE Budget Categories	Authorized 2006	2007 Planned	2008 Planned	2007 Authorized	2008 Authorized
Outreach	\$ 1,319,473	\$ 1,589,729	\$ 1,581,629	\$ 1,589,729	\$ 1,581,629
Automatic Enrollment	\$ 13,136	\$ -	\$ -	\$ -	\$ -
Processing, Certification and Verification	\$ 258,168	\$ 279,849	\$ 255,360	\$ 279,849	\$ 255,360
Bill System/Programming	\$ 335,050	\$ 308,106	\$ 371,467	\$ 308,106	\$ 371,467
Pilots		\$ -	\$ -	\$ -	\$ -
Measurement and Evaluation	\$ 3,000	\$ 59,451	\$ 3,623	\$ 59,451	\$ 3,623
Regulatory Compliance	\$ 154,553	\$ 163,476	\$ 169,052	\$ 163,476	\$ 169,052
General Administration	\$ 210,638	\$ 300,548	\$ 317,407	\$ 300,548	\$ 317,407
LIOB		\$ -	\$ -	\$ -	\$ -
CPUC Energy Division Staff	\$ 52,500	\$ 52,416	\$ 55,037	\$ 52,416	\$ 55,037
Total Expenses	\$ 2,346,518	\$ 2,753,575	\$ 2,753,575	\$ 2,753,575	\$ 2,753,575
Subsidies and Benefits	\$ 34,499,414	\$ 45,998,310	\$ 48,231,658	\$ 45,998,310	\$ 48,231,658
Total Program Costs and Discounts	\$ 36,845,932	\$ 48,751,885	\$ 50,985,233	\$ 48,751,885	\$ 50,985,233

Table 7**SoCalGas 2007-2008 LOW-INCOME ENERGY EFFICIENCY PROGRAM BUDGETS**

LIEE Cost Category	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Energy Efficiency					
Gas Appliances	\$ 5,578,600	\$ 5,545,241	\$ 5,545,241	\$ 5,545,241	\$ 5,545,241
Electric Appliances	\$ -	\$ -	\$ -	\$ -	\$ -
Weatherization	\$ 16,757,491	\$ 16,866,660	\$ 16,866,660	\$ 16,866,660	\$ 16,866,660
Outreach & Assessment	\$ 4,830,000	\$ 5,026,515	\$ 5,026,515	\$ 5,026,515	\$ 5,026,515
In-Home Energy Education	\$ 630,000	\$ 447,000	\$ 447,000	\$ 447,000	\$ 447,000
Education Workshops	\$ 420,000	\$ -	\$ -	\$ -	\$ -
Other Program Activities					
Training Center	\$ 76,259	\$ 91,538	\$ 91,538	\$ 91,538	\$ 91,538
Inspections	\$ 1,901,220	\$ 2,058,676	\$ 2,058,676	\$ 2,058,676	\$ 2,058,676
Advertising	\$ 156,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
M&E	\$ 113,030	\$ 113,030	\$ 113,030	203,571	-
Regulatory Compliance	\$ 267,298	\$ 278,512	\$ 278,512	\$ 278,512	\$ 278,512
Other Administration	\$ 2,554,977	\$ 2,657,828	\$ 2,657,829	\$ 2,657,828	\$ 2,657,829
Oversight Costs					
PUC Energy Division	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
NGAT		\$ 1,600,000	\$ 1,600,000	-	-
Total LIEE Program Cost	\$ 33,324,875	\$ 34,925,000	\$ 34,925,000	33,415,541	33,211,971

Table 8**SoCal Gas 2007-2008 CARE BUDGETS**

CARE Budget Categories	2006 Authorized	2007 Proposed	2008 Proposed	2007 Authorized	2008 Authorized
Outreach	\$ 2,177,495	\$ 2,554,765	\$ 2,625,886	\$ 2,554,765	\$ 2,625,886
Automatic Enrollment	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Processing, Certification and Verification	\$ 990,223	\$ 866,470	\$ 873,049	\$ 866,470	\$ 873,049
Bill System/Programming	\$ 301,218	\$ 392,631	\$ 379,600	\$ 301,631	\$ 303,600
Pilots		\$ -	\$ -	\$ -	\$ -
Measurement and Evaluation	\$ 5,000	\$ 96,000	\$ 5,175	\$ 5,000	\$ 5,175
Regulatory Compliance	\$ 189,289	\$ 206,082	\$ 213,056	\$ 206,082	\$ 213,056
General Administration	\$ 351,024	\$ 514,170	\$ 530,447	\$ 514,170	\$ 530,447
LIOB		\$ -	\$ -	\$ -	\$ -
CPUC Energy Division Staff	\$ 83,000	\$ 83,000	\$ 85,905	\$ 83,000	\$ 85,905
Total Expenses	\$ 4,107,249	\$ 4,713,118	\$ 4,713,118	\$ 4,531,118	\$ 4,637,118
Subsidies and Benefits	\$ 95,036,000	\$ 122,681,125	\$ 126,365,941	\$ 122,681,125	\$ 126,365,941
Total Program Costs and Discounts	\$ 99,143,249	\$ 127,394,243	\$ 131,079,059	\$ 127,212,243	\$ 131,003,059

(End of Appendix)