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	$ 260,000	$ 260,000
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				$ -	$ -
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**	**$ 32,043,290**	**$ 32,043,290**

Table 2

SCE 2007-2008 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	$ 1,450,000	$ 1,425,000	$ 1,450,000
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	$ 928,000
Bill System/Programming	$ 557,000	$ 875,000	$ 950,000	$ 875,000	$ 950,000
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	$ 4,199,000
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**	**$ 252,599,000**	**$ 264,599,000**

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	$ 392,631	$ 379,600
Pilots		$ -	$ -	$ -	$ -
Measurement and Evaluation	$ 5,000	$ 96,000	$ 5,175	$ 96,000	$ 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	$ 4,713,118	$ 4,713,118
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**	**$ 127,394,243**	**$ 131,079,059**

APPENDIX

Adopted Budget Summary

2007 and 2008 Utility LIEE and CARE Adopted Budgets				
	2007		2008	
Utility	**CARE**	**LIEE**	**CARE**	**LIEE**
PG&E	$544,557,000	$77,733,500	$595,432,000	$77,733,500
SCE	$252,599,000	$32,043,290	$264,599,000	$32,043,290
SoCalGas	$127,394,243	$33,415,541	$131,079,059	$33,211,971
SDG&E	$48,751,885	$13,424,892	$50,985,233	$13,302,750
Total	$973,302,128	$156,617,223	$1,042,095,292	$156,291,511

(END OF APPENDIX)