

ATTACHMENT 1

**2004-2005 PGC-FUNDED PROGRAM BUDGETS
AND ENERGY SAVINGS TARGETS**

Table 1. Authorized Program Budgets (IOU Programs)

	SDG&E	SoCalGas	SCE	PG&E	Total
Statewide Programs					
Home Energy Efficiency Surveys	\$814,666	\$548,000	\$3,000,000	\$1,486,788	\$5,849,454
Non-residential Energy Audits	\$1,222,000	\$1,865,136	\$3,800,000	\$5,100,000	\$11,987,136
Education and Training	\$2,000,000	\$3,583,314	\$9,608,744	\$1,300,000	\$16,492,058
IOU Statewide Programs Subtotal	\$4,036,666	\$5,996,450	\$16,408,744	\$7,886,788	\$34,328,648
Local IOU Programs					
Local Government Initiative			\$1,000,000		\$1,000,000
Pacific Energy Center				\$7,301,723	\$7,301,723
Food Service Technology Center				\$3,268,266	\$3,268,266
LOCAL IOU PROGRAMS TOTAL			\$1,000,000	\$10,569,988	\$11,569,988
IOU Partnership Programs					
San Diego City Schools Retrofit Program	\$2,262,433				\$2,262,433
IOU/UC/CSU Partnership	\$3,070,229				\$3,070,229
City of Pomona			\$651,023		\$651,023
The Energy Coalition		\$1,223,000			\$1,223,000
IOU PARTNERSHIP PROGRAMS TOTAL	\$5,332,662	\$1,223,000	\$651,023		\$7,206,685
TOTAL	\$9,369,328	\$7,219,450	\$18,059,767	\$18,456,776	\$53,105,321

Table 2. Authorized Program Budgets (Non-IOU Programs)

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Alliance to Save Energy (ASE)	Green Schools Program	1432-04	SDGE	\$400,000	SCE
California State University, Fresno Foundation	Agricultural Pumping Efficiency Program	1418-04	PGE	\$2,000,000	PG&E
		1434-04	SCE	\$501,500	
		1428-04	SCG	\$335,240	
California Urban Water Conservation Council (CUWCC)	Pre-rinse Spray Head Installation Program	1198-04	PGE	\$976,123	SCG
Energy Analysis Technologies	Residential Duct Services	1311-04	SCE	\$735,000	SCG
		1327-04	SCG	\$315,000	
Portland Energy Conservation Inc. (PECI)	Retrocommissioning Program	1381-04	SDGE	\$1,168,185	SDG&E
Quantum Consulting (Quantum)	California Wastewater Process Optimization Program	1165-04	SDGE	\$454,661	PG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Region B.E.S.T Program	1285-04	SDGE	\$2,500,000	SDG&E
San Diego Regional Energy Partnership (SDREP)	Technical Assistance Program	1304-04	SDGE	\$1,500,000	SDG&E

**Table 3a. Energy Savings Targets and Budgets for
PG&E Service Territory Programs**

Program (PGC Funded)	Confirmation Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
PG&E Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1116-04	\$1,486,788			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1122-04	\$5,100,000			
Statewide Crosscutting Programs					
Education and Training	1123-04	\$1,300,000			
PG&E Statewide Programs Total		\$7,886,788			
PG&E Local Programs					
Pacific Energy Center	1130-04	\$7,301,723			
Food Service Technology Center	1131-04	\$3,268,266			
PG&E Local Programs Total		\$10,569,988			
PG&E Area Non-Utility Programs					
CSU Fresno Foundation – Agricultural Pumping Efficiency Program	1418-04	\$2,000,000		4,858,311	13,375
CUWCC - Pre-rinse Spray Head Installation	1198-04	\$976,123			1,700,460
PG&E Area Non-Utility Programs Total		\$2,976,123		4,858,311	1,713,835
PG&E Area Programs Total		\$21,432,899		4,858,311	1,713,835

**Table 3b. Energy Savings Targets and Budgets for
SCE Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SCE Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1238-04	\$3,000,000			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1248-04	\$3,800,000			
Statewide Crosscutting Programs					
Education and Training	1264-04	\$9,608,744			
SCE Statewide Programs Total		\$16,408,744			
SCE Local Programs					
Local Government Initiative	1318-04	\$1,000,000			
SCE Local Programs Total		\$1,000,000			
SCE Partnership Programs					
City of Pomona	1326-04	\$651,023	38	536,694	
SCE Partnership Programs Total		\$651,023	38	536,694	
SCE Area Non-Utility Programs					
CSU Fresno Foundation - Agricultural Pumping Efficiency Program	1434-04	\$501,500		2,071,875	
Energy Analysis Technologies - Residential Duct Services	1311-04	\$735,000	1,759	2,119,011	72,081
SCE Area Non-Utility Programs Total		\$1,236,500	1,759	4,190,886	72,081
SCE Programs Total		\$19,296,267	1,797	4,727,580	72,081

**Table 3c. Energy Savings Targets and Budgets for
SDG&E Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SDG&E Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1359-04	\$814,666			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1358-04	\$1,222,000			
Statewide Crosscutting Programs					
Education and Training	1328-04	\$2,000,000			
SDG&E Statewide Programs Total		\$4,036,666			
SDG&E Partnership Programs					
San Diego City Schools Retrofit	1383-04	\$2,262,433	308	3,113,108	
IOU/UC/CSU Partnership	1489-04	\$3,070,229	590	4,098,891	150,090
SDG&E Partnership Programs Total		\$5,332,662	898	7,211,998	150,090
SDG&E Area Non-Utility Programs					
ASE - Green Schools Program	1432-04	\$400,000			
PECI - Retrocommissioning	1381-04	\$1,168,185	780	6,224,400	
Quantum - Wastewater Process Optimization Program	1165-04	\$454,661	125	1,224,900	
SDREP - San Diego B.E.S.T Program	1285-04	\$2,500,000	5,157	9,737,377	29,745
SDREP - Technical Assistance Program	1304-04	\$1,500,000			
SDG&E Area Non-Utility Programs Total		\$6,022,846	6,062	17,186,677	29,745
SDG&E Programs Total		\$15,392,174	6,960	24,398,676	179,835

**Table 3d. Energy Savings Targets and Budgets for
SoCalGas Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SoCalGas Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1247-04	\$548,000			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1465-04	\$1,865,136			
Statewide Crosscutting Programs					
Education and Training	1258-04	\$3,583,314			
SoCalGas Statewide Programs Total		\$5,996,450			
SoCalGas Partnership Programs					
The Energy Coalition	1201-04	\$1,223,000			917,440
SoCalGas Partnership Programs Total		\$1,223,000			917,440
SoCalGas Area Non-Utility Programs					
CSU Fresno Foundation - Agricultural Pumping Efficiency Program	1428-04	\$335,240			43,875
Energy Analysis Technologies - Residential Duct Services	1327-04	\$315,000	754	908,148	30,892
SoCalGas Area Non-Utility Programs Total		\$650,240	754	908,148	74,767
SoCalGas Programs Total		\$7,869,690	754	908,148	992,207

(END OF ATTACHMENT 1)

