

APPENDIX A

Advice No. 4449

Cost Effectiveness Requirements (E3 Calculators)

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Total Portfolio	
Total Program Budget (\$)	\$ 169,679,454	\$ 161,391,008
Net Participant Cost (\$)		\$ 89,586,325

Program Impacts	Wtd Annual Net kWh	Lifecycle Net kWh	Wtd Annual Net Therms	Lifecycle Net Therms	Wtd Net Jul-Sept Pk (kW)	Wtd Net Dec-Feb Pk (kW)	Wtd User Entered kW
2013	2,627,261	33,218,790	17,477,711	264,885,665	1,588	1,224	1,588
2014	2,627,261	33,218,790	17,808,557	270,010,134	1,588	1,224	1,588
2013-2014	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost		
		Electric	Gas	Incentives	NPV	B/C Ratio	Notes
Program TRC (\$)	\$ 250,977,333	\$6,795,260	\$306,310,190	NA	\$62,128,117	1.25	*1
Program PAC (\$)	\$ 161,391,008	\$6,795,260	\$306,310,190	NA	\$151,714,441	1.94	*1,2
Program RIM (\$)	\$ 250,083,351	\$6,795,260	\$306,310,190	NA	\$63,022,098	1.25	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual

*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2023)							
	Discounted Savings		Cost	Benefits	Benefit - Cost		
	kWh	Therms			NPV	B/C Ratio	Notes
TRC (\$/kWh)	41,203,947		\$ 0.2155	\$ 0.1649	\$ (0.0506)		
PAC (\$/kWh)	41,203,947		\$ 0.1255	\$ 0.1649	\$ 0.0394		
RIM (\$/kWh)	41,203,947		\$ 0.1317	\$ 0.1649	\$ 0.0332		
TRC (\$/therm)		305,946,807	\$ 0.79	\$ 1.00	\$ 0.2137		
PAC (\$/therm)		305,946,807	\$ 0.51	\$ 1.00	\$ 0.4929		
RIM (\$/therm)		305,946,807	\$ 0.80	\$ 1.00	\$ 0.2015		

Wtd Avg Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for dual baseline.
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	1,472	399	189	102,245	181,174	
2014	1,472	399	189	104,180	182,548	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Annual	2,944	798	378	206,425	363,722	
Lifecycle Reductions						
2013	18,554	5,053	2,379	1,549,581	2,824,632	
2014	18,554	5,053	2,379	1,579,559	2,846,832	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Lifecycle	37,107	10,107	4,757	3,129,140	5,671,464	

Reductions based on total annual installations								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	Net Annual NCP (kW)
2013	2,627,261	33,218,790	17,477,711	264,885,665	1,588	1,224	1,588	934
2014	2,627,261	33,218,790	17,808,557	270,010,134	1,588	1,224	1,588	1,869
2015	-	-	-	-	-	-	-	934
2016	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-
2018	-	-	-	-	-	-	-	-
2019	-	-	-	-	-	-	-	-
2020	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-
Total	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176	3,738

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Total Portfolio	
Total Program Budget (\$)	\$ 169,679,454	\$ 161,391,008
Net Participant Cost (\$)		\$ 89,586,325

Avoided Cost Version
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Wtd Average Net Impacts by Sector (All Measures Installed through 2023)								
	Wtd Avg Annual Net kWh	Lifecycle Net kWh	Wtd Avg Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak ** (kW)	Net Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176	62,128,117
RES	-	-	1,705,028	25,709,614	-	-	-	(2,599,797)
NON_RES	-	-	4,748,682	74,792,983	-	-	-	(11,165,627)
Residential	5,254,521	66,437,579	6,421,372	86,028,035	3,176	2,449	3,176	(6,315,170)
Office	-	-	62,910	754,915	-	-	-	141,996
Retail	-	-	-	-	-	-	-	-
Misc._Commercial	0	2	22,316,137	347,128,139	-	-	-	82,068,555
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
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0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
Other and unspecified	-	-	32,141	482,113	-	-	-	(1,839)

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176	62,128,117
Clothes Dryer	-	-	-	-	-	-	-	-
Clothes Washer	4,078,800	44,866,800	651,655	7,285,792	1,701	2,315	1,701	(2,333,584)
Consumer Electronics	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
Building shell	-	-	466,086	2,330,428	-	-	-	718,992
Space Cooling	1,055,579	19,408,220	3,589,684	63,154,842	1,476	134	1,476	(6,456,189)
Space Heating	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-
Other or unspecified	120,142	2,162,561	30,578,844	462,124,736	-	-	-	70,198,897

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

**These values are only approximations if there are dual baseline measures in the program

Net Impacts by Climate Zone (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176	62,128,117
6	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-
System	5,254,521	66,437,581	35,286,269	534,895,798	3,176	2,449	3,176	62,128,117

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

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Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Total Portfolio	
Total Program Budget (\$)	\$ 169,679,454	\$ 161,391,008
Net Participant Cost (\$)		\$ 89,586,325

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2013	794	1,224
2014	2,382	2,449
2015	3,176	2,449
2016	3,176	2,449
2017	3,176	2,449
2018	3,176	2,449
2019	3,176	2,449
2020	3,176	2,449
2021	3,176	2,449
2022	3,176	2,449
2023	3,176	2,449
2024	2,751	1,292

These values are only approximations if there are dual baseline measures in the program

Monthly Impacts

First Year for Impact Table: 2013 These values are only approximations if there are dual baseline measures in the program						
	Quarter	Monthly Five		Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms
		Hour Avg or TOU	Peak			
January-13	1	-	-	-	-	-
February-13	1	-	-	-	-	-
March-13	1	-	-	-	-	-
April-13	2	306	306	306	45,843	282,186
May-13	2	306	306	306	45,843	282,186
June-13	2	397	467	467	68,764	282,186
July-13	3	794	934	934	137,528	563,184
August-13	3	794	934	934	137,528	563,184
September-13	3	794	934	934	137,528	563,184
October-13	4	918	918	918	137,528	1,338,785
November-13	4	918	918	918	137,528	1,338,785
December-13	4	918	918	918	137,528	1,338,785
January-14	5	1,224	1,224	1,224	183,371	1,788,228
February-14	5	1,224	1,224	1,224	183,371	1,788,228
March-14	5	1,224	1,224	1,224	183,371	1,788,228
April-14	6	1,531	1,531	1,531	229,213	1,415,692
May-14	6	1,531	1,531	1,531	229,213	1,415,692
June-14	6	1,985	2,336	2,336	343,820	1,415,692
July-14	7	2,382	2,803	2,803	412,584	1,696,702
August-14	7	2,382	2,803	2,803	412,584	1,696,702
September-14	7	2,382	2,803	2,803	412,584	1,696,702
October-14	8	2,143	2,143	2,143	320,899	3,167,394
November-14	8	2,143	2,143	2,143	320,899	3,167,394
December-14	8	2,143	2,143	2,143	320,899	3,167,394
January-15	9	2,449	2,449	2,449	366,741	3,630,923
February-15	9	2,449	2,449	2,449	366,741	3,630,923
March-15	9	2,449	2,449	2,449	366,741	3,630,923
April-15	10	2,449	2,449	2,449	366,741	2,267,662
May-15	10	2,449	2,449	2,449	366,741	2,267,662
June-15	10	3,176	3,738	3,738	550,112	2,267,662
July-15	11	3,176	3,738	3,738	550,112	2,267,662
August-15	11	3,176	3,738	3,738	550,112	2,267,662
September-15	11	3,176	3,738	3,738	550,112	2,267,662
October-15	12	2,449	2,449	2,449	366,741	3,630,923
November-15	12	2,449	2,449	2,449	366,741	3,630,923
December-15	12	2,449	2,449	2,449	366,741	3,630,923
January-16	13	2,449	2,449	2,449	366,741	3,630,923
February-16	13	2,449	2,449	2,449	366,741	3,630,923
March-16	13	2,449	2,449	2,449	366,741	3,630,923
April-16	14	2,449	2,449	2,449	366,741	2,267,606
May-16	14	2,449	2,449	2,449	366,741	2,267,606
June-16	14	3,176	3,738	3,738	550,112	2,267,606
July-16	15	3,176	3,738	3,738	550,112	2,267,551
August-16	15	3,176	3,738	3,738	550,112	2,267,551
September-16	15	3,176	3,738	3,738	550,112	2,267,551
October-16	16	2,449	2,449	2,449	366,741	3,630,756
November-16	16	2,449	2,449	2,449	366,741	3,630,756
December-16	16	2,449	2,449	2,449	366,741	3,630,756
January-17	17	2,449	2,449	2,449	366,741	3,630,700
February-17	17	2,449	2,449	2,449	366,741	3,630,700
March-17	17	2,449	2,449	2,449	366,741	3,630,700
April-17	18	2,449	2,449	2,449	366,741	2,267,384
May-17	18	2,449	2,449	2,449	366,741	2,267,384
June-17	18	3,176	3,738	3,738	550,112	2,267,384
July-17	19	3,176	3,738	3,738	550,112	2,267,328
August-17	19	3,176	3,738	3,738	550,112	2,267,328

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Total Program Budget (\$)	\$ 169,679,454	\$ 161,391,008
Net Participant Cost (\$)		\$ 89,586,325

September-17	19	3,176	3,738	550,112	2,267,328
October-17	20	2,449	2,449	366,741	3,630,533
November-17	20	2,449	2,449	366,741	3,630,533
December-17	20	2,449	2,449	366,741	3,630,533
January-18	21	2,449	2,449	366,741	3,630,478
February-18	21	2,449	2,449	366,741	3,630,478
March-18	21	2,449	2,449	366,741	3,630,478
April-18	22	2,449	2,449	366,741	2,263,790
May-18	22	2,449	2,449	366,741	2,263,790
June-18	22	3,176	3,738	550,112	2,263,790
July-18	23	3,176	3,738	550,112	2,260,567
August-18	23	3,176	3,738	550,112	2,260,567
September-18	23	3,176	3,738	550,112	2,260,567
October-18	24	2,449	2,449	366,741	3,590,860
November-18	24	2,449	2,449	366,741	3,590,860
December-18	24	2,449	2,449	366,741	3,590,860
January-19	25	2,449	2,449	366,741	3,577,107
February-19	25	2,449	2,449	366,741	3,577,107
March-19	25	2,449	2,449	366,741	3,577,107
April-19	26	2,449	2,449	366,741	2,246,330
May-19	26	2,449	2,449	366,741	2,246,330
June-19	26	3,176	3,738	550,112	2,246,330
July-19	27	3,176	3,738	550,112	2,240,909
August-19	27	3,176	3,738	550,112	2,240,909
September-19	27	3,176	3,738	550,112	2,240,909
October-19	28	2,449	2,449	366,741	3,527,969
November-19	28	2,449	2,449	366,741	3,527,969
December-19	28	2,449	2,449	366,741	3,527,969
January-20	29	2,449	2,449	366,741	3,508,920
February-20	29	2,449	2,449	366,741	3,508,920
March-20	29	2,449	2,449	366,741	3,508,920
April-20	30	2,449	2,449	366,741	2,218,930
May-20	30	2,449	2,449	366,741	2,218,930
June-20	30	3,176	3,738	550,112	2,218,930
July-20	31	3,176	3,738	550,112	2,215,251
August-20	31	3,176	3,738	550,112	2,215,251
September-20	31	3,176	3,738	550,112	2,215,251
October-20	32	2,449	2,449	366,741	3,494,956
November-20	32	2,449	2,449	366,741	3,494,956
December-20	32	2,449	2,449	366,741	3,494,956
January-21	33	2,449	2,449	366,741	3,488,347
February-21	33	2,449	2,449	366,741	3,488,347
March-21	33	2,449	2,449	366,741	3,488,347
April-21	34	2,449	2,449	366,741	2,201,286
May-21	34	2,449	2,449	366,741	2,201,286
June-21	34	3,176	3,738	550,112	2,201,286
July-21	35	3,176	3,738	550,112	2,199,806
August-21	35	3,176	3,738	550,112	2,199,806
September-21	35	3,176	3,738	550,112	2,199,806
October-21	36	2,449	2,449	366,741	3,483,903
November-21	36	2,449	2,449	366,741	3,483,903
December-21	36	2,449	2,449	366,741	3,483,903
January-22	37	2,449	2,449	366,741	3,482,590
February-22	37	2,449	2,449	366,741	3,482,590
March-22	37	2,449	2,449	366,741	3,482,590
April-22	38	2,449	2,449	366,741	2,197,010
May-22	38	2,449	2,449	366,741	2,197,010
June-22	38	3,176	3,738	550,112	2,197,010
July-22	39	3,176	3,738	550,112	2,197,010
August-22	39	3,176	3,738	550,112	2,197,010
September-22	39	3,176	3,738	550,112	2,197,010
October-22	40	2,449	2,449	366,741	3,482,590
November-22	40	2,449	2,449	366,741	3,482,590
December-22	40	2,449	2,449	366,741	3,482,590
January-23	41	2,449	2,449	366,741	3,482,590
February-23	41	2,449	2,449	366,741	3,482,590
March-23	41	2,449	2,449	366,741	3,482,590
April-23	42	2,449	2,449	366,741	2,165,899
May-23	42	2,449	2,449	366,741	2,165,899
June-23	42	3,176	3,738	550,112	2,165,899
July-23	43	3,176	3,738	550,112	2,134,788
August-23	43	3,176	3,738	550,112	2,134,788
September-23	43	3,176	3,738	550,112	2,134,788
October-23	44	2,449	2,449	366,741	3,308,574
November-23	44	2,449	2,449	366,741	3,308,574
December-23	44	2,449	2,449	366,741	3,308,574

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Program Impacts (Gross)					
	Wtd Annual Gross kWh	Lifecycle Gross kWh	Wtd Annual Gross Therms	Lifecycle Gross Therms	Wtd User Entered kW
2013	6,778,650	82,968,304	30,284,825	457,878,525	3,659
2014	6,778,650	82,968,304	30,928,321	468,108,035	3,659
2013-2014	13,557,301	165,936,608	61,213,146	925,986,560	7,319

Wtd Avg Emissions Reductions (Gross)						
Annual Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for split baseline performance
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	3,815	1,030	490	177,166	313,144	
2014	3,815	1,030	490	180,931	315,972	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Annual</i>	7,630	2,061	980	358,097	629,116	
Lifecycle Reductions						
2013	46,629	12,651	5,984	2,684,122	4,876,527	
2014	46,629	12,651	5,984	2,743,965	4,924,459	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Lifecycle</i>	93,258	25,303	11,968	5,428,087	9,800,987	

Wtd Avg Reductions based on total annual installations (Gross)					
	Wtd Avg Annual Gross kWh	Wtd Avg Lifecycle Gross kWh	Wtd Avg Annual Gross Therms	Wtd Avg Lifecycle Gross Therms	Wtd Avg User Entered kW
2013	6,778,650	82,968,304	30,284,825	457,878,525	3,659
2014	6,778,650	82,968,304	30,928,321	468,108,035	3,659
2015	-	-	-	-	-
2016	-	-	-	-	-
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
2021	-	-	-	-	-
2022	-	-	-	-	-
2023	-	-	-	-	-
Total	13,557,301	165,936,608	61,213,146	925,986,560	7,319

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Gross Savings for Goal Attainment - kWh						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kWh	kWh	kWh	kWh	kWh	kWh
2013	6,778,650		-	-	6,778,650	6,778,650
2014	13,557,301	0	-	-	13,557,301	6,778,650
2015	13,557,301	0	-	-	13,557,301	-
2016	13,557,301	0	-	-	13,557,301	-
2017	13,557,301	0	-	-	13,557,301	-
2018	13,557,301	0	-	-	13,557,301	-
2019	13,557,301	0	-	-	13,557,301	-
2020	13,557,301	0	-	-	13,557,301	-
2021	13,557,301	0	-	-	13,557,301	-
2022	13,557,301	0	-	-	13,557,301	-

Gross Savings for Goal Attainment - kW						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kW	kW	kW	kW	kW	kW
2013	3,659		-	-	3,659	3,659
2014	7,319	0	-	-	7,319	3,659
2015	7,319	0	-	-	7,319	-
2016	7,319	0	-	-	7,319	-
2017	7,319	0	-	-	7,319	-
2018	7,319	0	-	-	7,319	-
2019	7,319	0	-	-	7,319	-
2020	7,319	0	-	-	7,319	-
2021	7,319	0	-	-	7,319	-
2022	7,319	0	-	-	7,319	-

Gross Savings for Goal Attainment - Therms						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	Therms	Therms	Therms	Therms	Therms	Therms
2013	30,376,877		-	-	30,376,877	30,376,877
2014	61,397,249	0	-	-	61,397,249	31,020,373
2015	61,397,249	0	-	-	61,397,249	-
2016	61,397,249	-2567.375	-	-	61,394,682	(2,567)
2017	61,397,249	-6675.175	-	-	61,390,574	(4,108)
2018	61,397,249	-466734.1532	26,456	-	60,956,971	(433,603)
2019	61,397,249	-1323604.161	69,018	-	60,142,663	(814,308)
2020	61,397,249	-1887246.695	87,914	-	59,597,916	(544,747)
2021	61,397,249	-2091709.335	91,401	-	59,396,941	(200,975)
2022	61,397,249	-2130880.897	92,098	-	59,358,467	(38,474)

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Core Programs	
Total Program Budget (\$)	\$ 124,407,326	\$ 118,336,174
Net Participant Cost (\$)		\$ 87,433,299

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Program Impacts	Wtd Annual Net kWh	Lifecycle Net kWh	Wtd Annual Net Therms	Lifecycle Net Therms	Wtd Net Jul-Sept Pk (kW)	Wtd Net Dec-Feb Pk (kW)	Wtd User Entered kW
2013	2,627,261	33,218,790	15,177,984	236,764,489	1,588	1,224	1,588
2014	2,627,261	33,218,790	15,501,316	241,798,788	1,588	1,224	1,588
2013-2014	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost		
		Electric	Gas	Incentives	NPV	B/C Ratio	Notes
Program TRC (\$)	\$ 205,769,473	\$6,795,260	\$269,324,465	NA	\$70,350,251	1.34	*1
Program PAC (\$)	\$ 118,336,174	\$6,795,260	\$269,324,465	NA	\$157,783,550	2.33	*1,2
Program RIM (\$)	\$ 207,028,517	\$6,795,260	\$269,324,465	NA	\$69,091,207	1.33	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2023)						
	Discounted Savings		Cost	Benefits	Benefit - Cost	
	kWh	Therms			NPV	
TRC (\$/kWh)	41,203,947		\$ 0.2057	\$ 0.1649	\$ (0.0408)	
PAC (\$/kWh)	41,203,947		\$ 0.1159	\$ 0.1649	\$ 0.0490	
RIM (\$/kWh)	41,203,947		\$ 0.1237	\$ 0.1649	\$ 0.0413	
TRC (\$/therm)		271,060,389	\$ 0.72	\$ 0.99	\$ 0.2700	
PAC (\$/therm)		271,060,389	\$ 0.42	\$ 0.99	\$ 0.5761	
RIM (\$/therm)		271,060,389	\$ 0.74	\$ 0.99	\$ 0.2486	

Wtd Avg Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	1,472	399	189	88,791	163,024	* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for dual baseline.
2014	1,472	399	189	90,683	164,360	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Annual	2,944	798	378	179,474	327,384	
Lifecycle Reductions						
2013	18,554	5,053	2,379	1,385,072	2,595,989	
2014	18,554	5,053	2,379	1,414,523	2,617,748	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Lifecycle	37,107	10,107	4,757	2,799,595	5,213,737	

Reductions based on total annual installations								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	Net Annual NCP (kW)
2013	2,627,261	33,218,790	15,177,984	236,764,489	1,588	1,224	1,588	934
2014	2,627,261	33,218,790	15,501,316	241,798,788	1,588	1,224	1,588	1,869
2015	-	-	-	-	-	-	-	934
2016	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-
2018	-	-	-	-	-	-	-	-
2019	-	-	-	-	-	-	-	-
2020	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-
Total	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176	3,738

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Core Programs	
Total Program Budget (\$)	\$ 124,407,326	\$ 118,336,174
Net Participant Cost (\$)		\$ 87,433,299

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Wtd Average Net Impacts by Sector (All Measures Installed through 2023)								
	Wtd Avg Annual Net kWh		Wtd Avg Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak ** (kW)	Net Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176	70,591,660
RES	-	-	1,705,028	25,709,614	-	-	-	(1,979,546)
NON_RES	-	-	4,748,682	74,792,983	-	-	-	(9,686,262)
Residential	5,254,521	66,437,579	3,075,696	46,309,892	3,176	2,449	3,176	(7,843,108)
Office	-	-	62,910	754,915	-	-	-	171,196
Retail	-	-	-	-	-	-	-	-
Misc._Commercial	0	2	21,054,843	330,513,761	-	-	-	89,931,219
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
Other and unspecified	-	-	32,141	482,113	-	-	-	(1,839)

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh		Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176	70,350,251
Clothes Dryer	-	-	-	-	-	-	-	-
Clothes Washer	4,078,800	44,866,800	651,655	7,285,792	1,701	2,315	1,701	(1,802,905)
Consumer Electronics	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
Building shell	-	-	466,086	2,330,428	-	-	-	825,650
Space Cooling	1,055,579	19,408,220	3,589,684	63,154,842	1,476	134	1,476	(3,834,958)
Space Heating	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-
Other or unspecified	120,142	2,162,561	25,971,875	405,792,214	-	-	-	75,162,464

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

**These values are only approximations if there are dual baseline measures in the program

Net Impacts by Climate Zone (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh		Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176	70,591,660
6	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-
System	5,254,521	66,437,581	30,679,299	478,563,277	3,176	2,449	3,176	70,591,660

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Core Programs	
Total Program Budget (\$)	\$ 124,407,326	\$ 118,336,174
Net Participant Cost (\$)		\$ 87,433,299

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2013	794	1,224
2014	2,382	2,449
2015	3,176	2,449
2016	3,176	2,449
2017	3,176	2,449
2018	3,176	2,449
2019	3,176	2,449
2020	3,176	2,449
2021	3,176	2,449
2022	3,176	2,449
2023	3,176	2,449
2024	2,751	1,292

These values are only approximations if there are dual baseline measures in the program

Monthly Impacts						
First Year for Impact Table:	2013 These values are only approximations if there are dual baseline measures in the program					
	Quarter	Hourly Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Therms	
January-13	1	-	-	-	-	-
February-13	1	-	-	-	-	-
March-13	1	-	-	-	-	-
April-13	2	306	306	45,843	239,157	
May-13	2	306	306	45,843	239,157	
June-13	2	397	467	68,764	239,157	
July-13	3	794	934	137,528	478,314	
August-13	3	794	934	137,528	478,314	
September-13	3	794	934	137,528	478,314	
October-13	4	918	918	137,528	1,186,354	
November-13	4	918	918	137,528	1,186,354	
December-13	4	918	918	137,528	1,186,354	
January-14	5	1,224	1,224	183,371	1,581,805	
February-14	5	1,224	1,224	183,371	1,581,805	
March-14	5	1,224	1,224	183,371	1,581,805	
April-14	6	1,531	1,531	229,213	1,195,797	
May-14	6	1,531	1,531	229,213	1,195,797	
June-14	6	1,985	2,336	343,820	1,195,797	
July-14	7	2,382	2,803	412,584	1,434,966	
August-14	7	2,382	2,803	412,584	1,434,966	
September-14	7	2,382	2,803	412,584	1,434,966	
October-14	8	2,143	2,143	320,899	2,808,540	
November-14	8	2,143	2,143	320,899	2,808,540	
December-14	8	2,143	2,143	320,899	2,808,540	
January-15	9	2,449	2,449	366,741	3,217,452	
February-15	9	2,449	2,449	366,741	3,217,452	
March-15	9	2,449	2,449	366,741	3,217,452	
April-15	10	2,449	2,449	366,741	1,913,304	
May-15	10	2,449	2,449	366,741	1,913,304	
June-15	10	3,176	3,738	550,112	1,913,304	
July-15	11	3,176	3,738	550,112	1,913,304	
August-15	11	3,176	3,738	550,112	1,913,304	
September-15	11	3,176	3,738	550,112	1,913,304	
October-15	12	2,449	2,449	366,741	3,217,452	
November-15	12	2,449	2,449	366,741	3,217,452	
December-15	12	2,449	2,449	366,741	3,217,452	
January-16	13	2,449	2,449	366,741	3,217,452	
February-16	13	2,449	2,449	366,741	3,217,452	
March-16	13	2,449	2,449	366,741	3,217,452	
April-16	14	2,449	2,449	366,741	1,913,249	
May-16	14	2,449	2,449	366,741	1,913,249	
June-16	14	3,176	3,738	550,112	1,913,249	
July-16	15	3,176	3,738	550,112	1,913,193	
August-16	15	3,176	3,738	550,112	1,913,193	
September-16	15	3,176	3,738	550,112	1,913,193	
October-16	16	2,449	2,449	366,741	3,217,285	
November-16	16	2,449	2,449	366,741	3,217,285	
December-16	16	2,449	2,449	366,741	3,217,285	
January-17	17	2,449	2,449	366,741	3,217,230	
February-17	17	2,449	2,449	366,741	3,217,230	
March-17	17	2,449	2,449	366,741	3,217,230	
April-17	18	2,449	2,449	366,741	1,913,026	
May-17	18	2,449	2,449	366,741	1,913,026	
June-17	18	3,176	3,738	550,112	1,913,026	
July-17	19	3,176	3,738	550,112	1,912,971	
August-17	19	3,176	3,738	550,112	1,912,971	

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Core Programs	
Total Program Budget (\$)	\$ 124,407,326	\$ 118,336,174
Net Participant Cost (\$)		\$ 87,433,299

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

September-17	19	3,176	3,738	550,112	1,912,971
October-17	20	2,449	2,449	366,741	3,217,063
November-17	20	2,449	2,449	366,741	3,217,063
December-17	20	2,449	2,449	366,741	3,217,063
January-18	21	2,449	2,449	366,741	3,217,007
February-18	21	2,449	2,449	366,741	3,217,007
March-18	21	2,449	2,449	366,741	3,217,007
April-18	22	2,449	2,449	366,741	1,910,253
May-18	22	2,449	2,449	366,741	1,910,253
June-18	22	3,176	3,738	550,112	1,910,253
July-18	23	3,176	3,738	550,112	1,907,647
August-18	23	3,176	3,738	550,112	1,907,647
September-18	23	3,176	3,738	550,112	1,907,647
October-18	24	2,449	2,449	366,741	3,180,058
November-18	24	2,449	2,449	366,741	3,180,058
December-18	24	2,449	2,449	366,741	3,180,058
January-19	25	2,449	2,449	366,741	3,167,742
February-19	25	2,449	2,449	366,741	3,167,742
March-19	25	2,449	2,449	366,741	3,167,742
April-19	26	2,449	2,449	366,741	1,899,825
May-19	26	2,449	2,449	366,741	1,899,825
June-19	26	3,176	3,738	550,112	1,899,825
July-19	27	3,176	3,738	550,112	1,897,215
August-19	27	3,176	3,738	550,112	1,897,215
September-19	27	3,176	3,738	550,112	1,897,215
October-19	28	2,449	2,449	366,741	3,130,782
November-19	28	2,449	2,449	366,741	3,130,782
December-19	28	2,449	2,449	366,741	3,130,782
January-20	29	2,449	2,449	366,741	3,118,291
February-20	29	2,449	2,449	366,741	3,118,291
March-20	29	2,449	2,449	366,741	3,118,291
April-20	30	2,449	2,449	366,741	1,890,344
May-20	30	2,449	2,449	366,741	1,890,344
June-20	30	3,176	3,738	550,112	1,890,344
July-20	31	3,176	3,738	550,112	1,888,863
August-20	31	3,176	3,738	550,112	1,888,863
September-20	31	3,176	3,738	550,112	1,888,863
October-20	32	2,449	2,449	366,741	3,113,849
November-20	32	2,449	2,449	366,741	3,113,849
December-20	32	2,449	2,449	366,741	3,113,849
January-21	33	2,449	2,449	366,741	3,112,368
February-21	33	2,449	2,449	366,741	3,112,368
March-21	33	2,449	2,449	366,741	3,112,368
April-21	34	2,449	2,449	366,741	1,884,424
May-21	34	2,449	2,449	366,741	1,884,424
June-21	34	3,176	3,738	550,112	1,884,424
July-21	35	3,176	3,738	550,112	1,882,947
August-21	35	3,176	3,738	550,112	1,882,947
September-21	35	3,176	3,738	550,112	1,882,947
October-21	36	2,449	2,449	366,741	3,107,937
November-21	36	2,449	2,449	366,741	3,107,937
December-21	36	2,449	2,449	366,741	3,107,937
January-22	37	2,449	2,449	366,741	3,106,631
February-22	37	2,449	2,449	366,741	3,106,631
March-22	37	2,449	2,449	366,741	3,106,631
April-22	38	2,449	2,449	366,741	1,880,164
May-22	38	2,449	2,449	366,741	1,880,164
June-22	38	3,176	3,738	550,112	1,880,164
July-22	39	3,176	3,738	550,112	1,880,164
August-22	39	3,176	3,738	550,112	1,880,164
September-22	39	3,176	3,738	550,112	1,880,164
October-22	40	2,449	2,449	366,741	3,106,631
November-22	40	2,449	2,449	366,741	3,106,631
December-22	40	2,449	2,449	366,741	3,106,631
January-23	41	2,449	2,449	366,741	3,106,631
February-23	41	2,449	2,449	366,741	3,106,631
March-23	41	2,449	2,449	366,741	3,106,631
April-23	42	2,449	2,449	366,741	1,872,683
May-23	42	2,449	2,449	366,741	1,872,683
June-23	42	3,176	3,738	550,112	1,872,683
July-23	43	3,176	3,738	550,112	1,865,203
August-23	43	3,176	3,738	550,112	1,865,203
September-23	43	3,176	3,738	550,112	1,865,203
October-23	44	2,449	2,449	366,741	3,003,506
November-23	44	2,449	2,449	366,741	3,003,506
December-23	44	2,449	2,449	366,741	3,003,506

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Impacts (Gross)					
	Wtd Annual Gross kWh	Lifecycle Gross kWh	Wtd Annual Gross Therms	Lifecycle Gross Therms	Wtd User Entered kW
2013	6,778,650	82,968,304	26,734,218	413,268,689	3,659
2014	6,778,650	82,968,304	27,367,695	423,377,972	3,659
2013-2014	13,557,301	165,936,608	54,101,913	836,646,662	7,319

Wtd Avg Emissions Reductions (Gross)						
Annual Reductions	Electric Reductions			Gas Reductions		* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for split baseline performance
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	3,815	1,030	490	156,395	284,917	
2014	3,815	1,030	490	160,101	287,696	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Annual	7,630	2,061	980	316,496	572,613	
Lifecycle Reductions						
2013	46,629	12,651	5,984	2,423,155	4,511,551	
2014	46,629	12,651	5,984	2,482,294	4,558,894	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Lifecycle	93,258	25,303	11,968	4,905,449	9,070,445	

Wtd Avg Reductions based on total annual installations (Gross)					
	Wtd Avg Annual Gross kWh	Wtd Avg Lifecycle Gross kWh	Wtd Avg Annual Gross Therms	Wtd Avg Lifecycle Gross Therms	Wtd Avg User Entered kW
2013	6,778,650	82,968,304	26,734,218	413,268,689	3,659
2014	6,778,650	82,968,304	27,367,695	423,377,972	3,659
2015	-	-	-	-	-
2016	-	-	-	-	-
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
2021	-	-	-	-	-
2022	-	-	-	-	-
2023	-	-	-	-	-
Total	13,557,301	165,936,608	54,101,913	836,646,662	7,319

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Gross Savings for Goal Attainment - kWh						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kWh	kWh	kWh	kWh	kWh	kWh
2013	6,778,650		-	-	6,778,650	6,778,650
2014	13,557,301	0	-	-	13,557,301	6,778,650
2015	13,557,301	0	-	-	13,557,301	-
2016	13,557,301	0	-	-	13,557,301	-
2017	13,557,301	0	-	-	13,557,301	-
2018	13,557,301	0	-	-	13,557,301	-
2019	13,557,301	0	-	-	13,557,301	-
2020	13,557,301	0	-	-	13,557,301	-
2021	13,557,301	0	-	-	13,557,301	-
2022	13,557,301	0	-	-	13,557,301	-

Gross Savings for Goal Attainment - kW						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kW	kW	kW	kW	kW	kW
2013	3,659		-	-	3,659	3,659
2014	7,319	0	-	-	7,319	3,659
2015	7,319	0	-	-	7,319	-
2016	7,319	0	-	-	7,319	-
2017	7,319	0	-	-	7,319	-
2018	7,319	0	-	-	7,319	-
2019	7,319	0	-	-	7,319	-
2020	7,319	0	-	-	7,319	-
2021	7,319	0	-	-	7,319	-
2022	7,319	0	-	-	7,319	-

Gross Savings for Goal Attainment - Therms						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	Therms	Therms	Therms	Therms	Therms	Therms
2013	26,826,270		-	-	26,826,270	26,826,270
2014	54,286,016	0	-	-	54,286,016	27,459,747
2015	54,286,016	0	-	-	54,286,016	-
2016	54,286,016	-2567,375	-	-	54,283,449	(2,567)
2017	54,286,016	-6675,175	-	-	54,279,341	(4,108)
2018	54,286,016	-430605.1747	26,456	-	53,881,867	(397,474)
2019	54,286,016	-1107507.169	69,018	-	53,247,527	(634,340)
2020	54,286,016	-1433549.688	87,914	-	52,940,380	(307,147)
2021	54,286,016	-1544038.612	91,401	-	52,833,379	(107,002)
2022	54,286,016	-1582997.437	92,098	-	52,795,117	(38,261)

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Avoided Cost Version
08/04/2011
02/17/2012
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2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Local Government Partnerships	
Total Program Budget (\$)	\$ 9,953,764	\$ 9,611,713
Net Participant Cost (\$)		\$ -

Program Impacts	Wtd Annual Net kWh	Lifecycle Net kWh	Wtd Annual Net Therms	Lifecycle Net Therms	Wtd Net Jul-Sept Pk (kW)	Wtd Net Dec-Feb Pk (kW)	Wtd User Entered kW
2013	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-
2013-2014	-	-	-	-	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)									
	Cost	Benefits			Benefit - Cost		B/C Ratio	Notes	
		Electric	Gas	Incentives	NPV				
Program TRC (\$)	\$ 9,611,713	\$0	\$0	\$0	NA	(\$9,611,713)	-	*1	
Program PAC (\$)	\$ 9,611,713	\$0	\$0	\$0	NA	(\$9,611,713)	-	*1,2	
Program RIM (\$)	\$ 9,611,713	\$0	\$0	\$0	NA	(\$9,611,713)	-	*1	

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual
*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2023)						
	Discounted Savings		Cost	Benefits	Benefit - Cost	
	kWh	Therms			NPV	
TRC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
PAC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
RIM (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
TRC (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
PAC (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
RIM (\$/therm)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	

Wtd Avg Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	-	-	-	-	-	* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for dual baseline.
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Annual	-	-	-	-	-	
Lifecycle Reductions						
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Lifecycle	-	-	-	-	-	

Reductions based on total annual installations								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	Net Annual NCP (kW)
2013	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-
2018	-	-	-	-	-	-	-	-
2019	-	-	-	-	-	-	-	-
2020	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Local Government Partnerships	
Total Program Budget (\$)	\$ 9,953,764	\$ 9,611,713
Net Participant Cost (\$)		\$ -

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2013

Wtd Average Net Impacts by Sector (All Measures Installed through 2023)								
	Wtd Avg Annual Net kWh	Lifecycle Net kWh	Wtd Avg Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak ** (kW)	Net Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	-
RES	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-
Residential	-	-	-	-	-	-	-	-
Office	-	-	-	-	-	-	-	-
Retail	-	-	-	-	-	-	-	-
Misc_Commercial	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
Other and unspecified	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	(9,611,713)
Clothes Dryer	-	-	-	-	-	-	-	-
Clothes Washer	-	-	-	-	-	-	-	-
Consumer Electronics	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
Building shell	-	-	-	-	-	-	-	-
Space Cooling	-	-	-	-	-	-	-	-
Space Heating	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-
Other or unspecified	-	-	-	-	-	-	-	(9,611,713)

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

**These values are only approximations if there are dual baseline measures in the program

Net Impacts by Climate Zone (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-
System	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

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08/04/2011
02/17/2012
Base Year
2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Local Government Partnerships	
Total Program Budget (\$)	\$ 9,953,764	\$ 9,611,713
Net Participant Cost (\$)		\$ -

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2013	-	-
2014	-	-
2015	-	-
2016	-	-
2017	-	-
2018	-	-
2019	-	-
2020	-	-
2021	-	-
2022	-	-
2023	-	-
2024	-	-

These values are only approximations if there are dual baseline measures in the program

Monthly Impacts						
First Year for Impact Table:	2013 These values are only approximations if there are dual baseline measures in the program					
	Quarter	Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms	
January-13	1	-	-	-	-	-
February-13	1	-	-	-	-	-
March-13	1	-	-	-	-	-
April-13	2	-	-	-	-	-
May-13	2	-	-	-	-	-
June-13	2	-	-	-	-	-
July-13	3	-	-	-	-	-
August-13	3	-	-	-	-	-
September-13	3	-	-	-	-	-
October-13	4	-	-	-	-	-
November-13	4	-	-	-	-	-
December-13	4	-	-	-	-	-
January-14	5	-	-	-	-	-
February-14	5	-	-	-	-	-
March-14	5	-	-	-	-	-
April-14	6	-	-	-	-	-
May-14	6	-	-	-	-	-
June-14	6	-	-	-	-	-
July-14	7	-	-	-	-	-
August-14	7	-	-	-	-	-
September-14	7	-	-	-	-	-
October-14	8	-	-	-	-	-
November-14	8	-	-	-	-	-
December-14	8	-	-	-	-	-
January-15	9	-	-	-	-	-
February-15	9	-	-	-	-	-
March-15	9	-	-	-	-	-
April-15	10	-	-	-	-	-
May-15	10	-	-	-	-	-
June-15	10	-	-	-	-	-
July-15	11	-	-	-	-	-
August-15	11	-	-	-	-	-
September-15	11	-	-	-	-	-
October-15	12	-	-	-	-	-
November-15	12	-	-	-	-	-
December-15	12	-	-	-	-	-
January-16	13	-	-	-	-	-
February-16	13	-	-	-	-	-
March-16	13	-	-	-	-	-
April-16	14	-	-	-	-	-
May-16	14	-	-	-	-	-
June-16	14	-	-	-	-	-
July-16	15	-	-	-	-	-
August-16	15	-	-	-	-	-
September-16	15	-	-	-	-	-
October-16	16	-	-	-	-	-
November-16	16	-	-	-	-	-
December-16	16	-	-	-	-	-
January-17	17	-	-	-	-	-
February-17	17	-	-	-	-	-
March-17	17	-	-	-	-	-
April-17	18	-	-	-	-	-
May-17	18	-	-	-	-	-
June-17	18	-	-	-	-	-
July-17	19	-	-	-	-	-
August-17	19	-	-	-	-	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Local Government Partnerships	
Total Program Budget (\$)	\$ 9,953,764	\$ 9,611,713
Net Participant Cost (\$)		\$ -

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 2013

September-17	19	-	-	-	-
October-17	20	-	-	-	-
November-17	20	-	-	-	-
December-17	20	-	-	-	-
January-18	21	-	-	-	-
February-18	21	-	-	-	-
March-18	21	-	-	-	-
April-18	22	-	-	-	-
May-18	22	-	-	-	-
June-18	22	-	-	-	-
July-18	23	-	-	-	-
August-18	23	-	-	-	-
September-18	23	-	-	-	-
October-18	24	-	-	-	-
November-18	24	-	-	-	-
December-18	24	-	-	-	-
January-19	25	-	-	-	-
February-19	25	-	-	-	-
March-19	25	-	-	-	-
April-19	26	-	-	-	-
May-19	26	-	-	-	-
June-19	26	-	-	-	-
July-19	27	-	-	-	-
August-19	27	-	-	-	-
September-19	27	-	-	-	-
October-19	28	-	-	-	-
November-19	28	-	-	-	-
December-19	28	-	-	-	-
January-20	29	-	-	-	-
February-20	29	-	-	-	-
March-20	29	-	-	-	-
April-20	30	-	-	-	-
May-20	30	-	-	-	-
June-20	30	-	-	-	-
July-20	31	-	-	-	-
August-20	31	-	-	-	-
September-20	31	-	-	-	-
October-20	32	-	-	-	-
November-20	32	-	-	-	-
December-20	32	-	-	-	-
January-21	33	-	-	-	-
February-21	33	-	-	-	-
March-21	33	-	-	-	-
April-21	34	-	-	-	-
May-21	34	-	-	-	-
June-21	34	-	-	-	-
July-21	35	-	-	-	-
August-21	35	-	-	-	-
September-21	35	-	-	-	-
October-21	36	-	-	-	-
November-21	36	-	-	-	-
December-21	36	-	-	-	-
January-22	37	-	-	-	-
February-22	37	-	-	-	-
March-22	37	-	-	-	-
April-22	38	-	-	-	-
May-22	38	-	-	-	-
June-22	38	-	-	-	-
July-22	39	-	-	-	-
August-22	39	-	-	-	-
September-22	39	-	-	-	-
October-22	40	-	-	-	-
November-22	40	-	-	-	-
December-22	40	-	-	-	-
January-23	41	-	-	-	-
February-23	41	-	-	-	-
March-23	41	-	-	-	-
April-23	42	-	-	-	-
May-23	42	-	-	-	-
June-23	42	-	-	-	-
July-23	43	-	-	-	-
August-23	43	-	-	-	-
September-23	43	-	-	-	-
October-23	44	-	-	-	-
November-23	44	-	-	-	-
December-23	44	-	-	-	-

Program Impacts (Gross)					
	Wtd Annual Gross kWh	Lifecycle Gross kWh	Wtd Annual Gross Therms	Lifecycle Gross Therms	Wtd User Entered kW
2013	-	-	-	-	-
2014	-	-	-	-	-
2013-2014	-	-	-	-	-

Wtd Avg Emissions Reductions (Gross)						
Annual Reductions	Electric Reductions			Gas Reductions		
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	-	-	-	-	-	* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for split baseline performance
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Annual</i>	-	-	-	-	-	
Lifecycle Reductions						
2013	-	-	-	-	-	
2014	-	-	-	-	-	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Lifecycle</i>	-	-	-	-	-	

Wtd Avg Reductions based on total annual installations (Gross)					
	Wtd Avg Annual Gross kWh	Wtd Avg Lifecycle Gross kWh	Wtd Avg Annual Gross Therms	Wtd Avg Lifecycle Gross Therms	Wtd Avg User Entered kW
2013	-	-	-	-	-
2014	-	-	-	-	-
2015	-	-	-	-	-
2016	-	-	-	-	-
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
2021	-	-	-	-	-
2022	-	-	-	-	-
2023	-	-	-	-	-
Total	-	-	-	-	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Gross Savings for Goal Attainment - kWh						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kWh	kWh	kWh	kWh	kWh	kWh
2013	-	-	-	-	-	-
2014	-	0	-	-	-	-
2015	-	0	-	-	-	-
2016	-	0	-	-	-	-
2017	-	0	-	-	-	-
2018	-	0	-	-	-	-
2019	-	0	-	-	-	-
2020	-	0	-	-	-	-
2021	-	0	-	-	-	-
2022	-	0	-	-	-	-

Gross Savings for Goal Attainment - kW						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	kW	kW	kW	kW	kW	kW
2013	-	-	-	-	-	-
2014	-	0	-	-	-	-
2015	-	0	-	-	-	-
2016	-	0	-	-	-	-
2017	-	0	-	-	-	-
2018	-	0	-	-	-	-
2019	-	0	-	-	-	-
2020	-	0	-	-	-	-
2021	-	0	-	-	-	-
2022	-	0	-	-	-	-

Gross Savings for Goal Attainment - Therms						
	1st Year Annual Savings	Decay of single or first baseline	2nd Baseline Savings	2nd Baseline Decay	Total Cumulative	Net Annual Savings
	Therms	Therms	Therms	Therms	Therms	Therms
2013	-	-	-	-	-	-
2014	-	0	-	-	-	-
2015	-	0	-	-	-	-
2016	-	0	-	-	-	-
2017	-	0	-	-	-	-
2018	-	0	-	-	-	-
2019	-	0	-	-	-	-
2020	-	0	-	-	-	-
2021	-	0	-	-	-	-
2022	-	0	-	-	-	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Third Party Programs	
Total Program Budget (\$)	\$ 35,318,365	\$ 33,454,072
Net Participant Cost (\$)		\$ 2,141,503

Program Impacts	Wtd Annual Net kWh	Lifecycle Net kWh	Wtd Annual Net Therms	Lifecycle Net Therms	Wtd Net Jul-Sept Pk (kW)	Wtd Net Dec-Feb Pk (kW)	Wtd User Entered kW
2013	-	-	2,299,728	28,121,176	-	-	-
2014	-	-	2,307,242	28,211,346	-	-	-
2013-2014	-	-	4,606,969	56,332,521	-	-	-

Cost Effectiveness (Lifecycle Present Value Dollars)							
	Cost	Benefits			Benefit - Cost		Notes
		Electric	Gas	Incentives	NPV	B/C Ratio	
Program TRC (\$)	\$ 35,595,574	\$0	\$36,985,725	NA	\$1,390,151	1.04	*1
Program PAC (\$)	\$ 33,454,072	\$0	\$36,985,725	NA	\$3,531,654	1.11	*1,2
Program RIM (\$)	\$ 33,454,072	\$0	\$36,985,725	NA	\$3,531,654	1.11	*1

*1 B/C Ratio is an approximation because any supply cost increases are treated as negative benefits rather than as a cost as in the Standard Practice Manual

*2 PAC benefits include environmental costs. This is to be consistent with the TRC benefits, but is not strictly consistent with the Standard Practice Manual.

Levelized Cost and Benefit (All Measures Installed through 2023)						
	Discounted Savings		Cost	Benefits	Benefit - Cost	
	kWh	Therms			NPV	
TRC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
PAC (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
RIM (\$/kWh)	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
TRC (\$/therm)		34,886,419	\$ 1.02	\$ 1.06	\$ 0.0398	
PAC (\$/therm)		34,886,419	\$ 0.96	\$ 1.06	\$ 0.1034	
RIM (\$/therm)		34,886,419	\$ 0.96	\$ 1.06	\$ 0.1012	

Wtd Avg Emissions Reductions						
Annual Reductions	Electric Reductions			Gas Reductions		
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	-	-	-	13,453	18,151	* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for dual baseline.
2014	-	-	-	13,497	18,188	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Annual	-	-	-	26,951	36,338	
Lifecycle Reductions						
2013	-	-	-	164,509	228,642	
2014	-	-	-	165,036	229,084	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
Total Lifecycle	-	-	-	329,545	457,727	

Reductions based on total annual installations								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	Net Annual NCP (kW)
2013	-	-	2,299,728	28,121,176	-	-	-	-
2014	-	-	2,307,242	28,211,346	-	-	-	-
2015	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-
2018	-	-	-	-	-	-	-	-
2019	-	-	-	-	-	-	-	-
2020	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-
Total	-	-	4,606,969	56,332,521	-	-	-	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Third Party Programs	
Total Program Budget (\$)	\$ 35,318,365	\$ 33,454,072
Net Participant Cost (\$)		\$ 2,141,503

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Wtd Average Net Impacts by Sector (All Measures Installed through 2023)								
	Wtd Avg Annual Net kWh	Lifecycle Net kWh	Wtd Avg Annual Net Therms	Lifecycle Net Therms	Net July-Sept Peak ** (kW)	Net Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	4,606,969	56,332,521	-	-	-	1,390,151
RES	-	-	-	-	-	-	-	-
NON_RES	-	-	-	-	-	-	-	-
Residential	-	-	3,345,675	39,718,143	-	-	-	(943,404)
Office	-	-	-	-	-	-	-	-
Retail	-	-	-	-	-	-	-	-
Misc._Commercial	-	-	1,261,294	16,614,378	-	-	-	2,333,554
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-
Other and unspecified	-	-	-	-	-	-	-	-

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Net Impacts by CPUC End Use Categories (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	4,606,969	56,332,521	-	-	-	1,390,151
Clothes Dryer	-	-	-	-	-	-	-	-
Clothes Washer	-	-	-	-	-	-	-	-
Consumer Electronics	-	-	-	-	-	-	-	-
Cooking	-	-	-	-	-	-	-	-
Dishwasher	-	-	-	-	-	-	-	-
Other Appliance	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
Building shell	-	-	-	-	-	-	-	-
Space Cooling	-	-	-	-	-	-	-	-
Space Heating	-	-	-	-	-	-	-	-
Ventilation	-	-	-	-	-	-	-	-
Interior Lighting	-	-	-	-	-	-	-	-
Exterior Lighting	-	-	-	-	-	-	-	-
Daylighting	-	-	-	-	-	-	-	-
Motors	-	-	-	-	-	-	-	-
Process	-	-	-	-	-	-	-	-
Compressed Air	-	-	-	-	-	-	-	-
Food Processor	-	-	-	-	-	-	-	-
Refrigeration	-	-	-	-	-	-	-	-
Freezers	-	-	-	-	-	-	-	-
Pumps	-	-	-	-	-	-	-	-
Pool Pump	-	-	-	-	-	-	-	-
Domestic Hot Water	-	-	-	-	-	-	-	-
Water Heating	-	-	-	-	-	-	-	-
Other or unspecified	-	-	4,606,969	56,332,521	-	-	-	1,390,151

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

**These values are only approximations if there are dual baseline measures in the program

Net Impacts by Climate Zone (All Measures Installed through 2023)								
	Annual Wtd Avg Net kWh	Lifecycle Net kWh	Annual Wtd Avg Net Therms	Lifecycle Net Therms	Net July-Sept Wtd Avg Peak ** (kW)	Net Wtd Avg Dec-Feb ** (kW)	Wtd Avg User Entered kW	TRC Lifecycle Net Benefits* (\$)
Total	-	-	4,606,969	56,332,521	-	-	-	1,390,151
6	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-
System	-	-	4,606,969	56,332,521	-	-	-	1,390,151

* Include program-level and admin costs allocated based to total gas and electric programs at the measure level.

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Avoided Cost Version
08/04/2011
02/17/2012
Base Year
2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Third Party Programs	
Total Program Budget (\$)	\$ 35,318,365	\$ 33,454,072
Net Participant Cost (\$)		\$ 2,141,503

Persistent reductions in the summer (3rd Qtr) or winter (4th Qtr) of each year		
	Net July-Sept Peak (kW)	Net Annual Dec-Feb (kW)
2013	-	-
2014	-	-
2015	-	-
2016	-	-
2017	-	-
2018	-	-
2019	-	-
2020	-	-
2021	-	-
2022	-	-
2023	-	-
2024	-	-

These values are only approximations if there are dual baseline measures in the program

Monthly Impacts						
First Year for Impact Table:	2013 These values are only approximations if there are dual baseline measures in the program					
	Quarter	Hour Avg or TOU Peak	Net Monthly NCP (kW)	Monthly Net kWh	Monthly Net Therms	
January-13	1	-	-	-	-	-
February-13	1	-	-	-	-	-
March-13	1	-	-	-	-	-
April-13	2	-	-	-	43,029	43,029
May-13	2	-	-	-	43,029	43,029
June-13	2	-	-	-	84,870	84,870
July-13	3	-	-	-	84,870	84,870
August-13	3	-	-	-	84,870	84,870
September-13	3	-	-	-	152,431	152,431
October-13	4	-	-	-	152,431	152,431
November-13	4	-	-	-	152,431	152,431
December-13	4	-	-	-	206,422	206,422
January-14	5	-	-	-	206,422	206,422
February-14	5	-	-	-	219,894	219,894
March-14	5	-	-	-	219,894	219,894
April-14	6	-	-	-	219,894	219,894
May-14	6	-	-	-	261,736	261,736
June-14	6	-	-	-	261,736	261,736
July-14	7	-	-	-	358,853	358,853
August-14	7	-	-	-	358,853	358,853
September-14	7	-	-	-	413,471	413,471
October-14	8	-	-	-	413,471	413,471
November-14	8	-	-	-	413,471	413,471
December-14	8	-	-	-	413,471	413,471
January-15	9	-	-	-	354,358	354,358
February-15	9	-	-	-	354,358	354,358
March-15	9	-	-	-	354,358	354,358
April-15	10	-	-	-	354,358	354,358
May-15	10	-	-	-	354,358	354,358
June-15	10	-	-	-	354,358	354,358
July-15	11	-	-	-	413,471	413,471
August-15	11	-	-	-	413,471	413,471
September-15	11	-	-	-	413,471	413,471
October-15	12	-	-	-	413,471	413,471
November-15	12	-	-	-	413,471	413,471
December-15	12	-	-	-	413,471	413,471
January-16	13	-	-	-	354,358	354,358
February-16	13	-	-	-	354,358	354,358
March-16	13	-	-	-	354,358	354,358
April-16	14	-	-	-	354,358	354,358
May-16	14	-	-	-	354,358	354,358
June-16	14	-	-	-	354,358	354,358
July-16	15	-	-	-	413,471	413,471
August-16	15	-	-	-	413,471	413,471
September-16	15	-	-	-	413,471	413,471
October-16	16	-	-	-	413,471	413,471
November-16	16	-	-	-	413,471	413,471
December-16	16	-	-	-	413,471	413,471
January-17	17	-	-	-	354,358	354,358
February-17	17	-	-	-	354,358	354,358
March-17	17	-	-	-	354,358	354,358
April-17	18	-	-	-	354,358	354,358
May-17	18	-	-	-	354,358	354,358
June-17	18	-	-	-	354,358	354,358
July-17	19	-	-	-	354,358	354,358
August-17	19	-	-	-	354,358	354,358

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Avoided Cost Version
 08/04/2011
 02/17/2012
 Base Year
 2013

Program Summary	Nominal	Present Value
Proposer Name	Southern California Gas Company	
Program Name	Roll Up - Third Party Programs	
Total Program Budget (\$)	\$ 35,318,365	\$ 33,454,072
Net Participant Cost (\$)		\$ 2,141,503

September-17	19	-	-	-	354,358
October-17	20	-	-	-	413,471
November-17	20	-	-	-	413,471
December-17	20	-	-	-	413,471
January-18	21	-	-	-	413,471
February-18	21	-	-	-	413,471
March-18	21	-	-	-	413,471
April-18	22	-	-	-	353,536
May-18	22	-	-	-	353,536
June-18	22	-	-	-	353,536
July-18	23	-	-	-	352,921
August-18	23	-	-	-	352,921
September-18	23	-	-	-	352,921
October-18	24	-	-	-	410,802
November-18	24	-	-	-	410,802
December-18	24	-	-	-	410,802
January-19	25	-	-	-	409,365
February-19	25	-	-	-	409,365
March-19	25	-	-	-	409,365
April-19	26	-	-	-	346,505
May-19	26	-	-	-	346,505
June-19	26	-	-	-	346,505
July-19	27	-	-	-	343,694
August-19	27	-	-	-	343,694
September-19	27	-	-	-	343,694
October-19	28	-	-	-	397,187
November-19	28	-	-	-	397,187
December-19	28	-	-	-	397,187
January-20	29	-	-	-	390,629
February-20	29	-	-	-	390,629
March-20	29	-	-	-	390,629
April-20	30	-	-	-	328,586
May-20	30	-	-	-	328,586
June-20	30	-	-	-	328,586
July-20	31	-	-	-	326,388
August-20	31	-	-	-	326,388
September-20	31	-	-	-	326,388
October-20	32	-	-	-	381,106
November-20	32	-	-	-	381,106
December-20	32	-	-	-	381,106
January-21	33	-	-	-	375,979
February-21	33	-	-	-	375,979
March-21	33	-	-	-	375,979
April-21	34	-	-	-	316,862
May-21	34	-	-	-	316,862
June-21	34	-	-	-	316,862
July-21	35	-	-	-	316,859
August-21	35	-	-	-	316,859
September-21	35	-	-	-	316,859
October-21	36	-	-	-	375,966
November-21	36	-	-	-	375,966
December-21	36	-	-	-	375,966
January-22	37	-	-	-	375,959
February-22	37	-	-	-	375,959
March-22	37	-	-	-	375,959
April-22	38	-	-	-	316,845
May-22	38	-	-	-	316,845
June-22	38	-	-	-	316,845
July-22	39	-	-	-	316,845
August-22	39	-	-	-	316,845
September-22	39	-	-	-	316,845
October-22	40	-	-	-	375,959
November-22	40	-	-	-	375,959
December-22	40	-	-	-	375,959
January-23	41	-	-	-	375,959
February-23	41	-	-	-	375,959
March-23	41	-	-	-	375,959
April-23	42	-	-	-	293,215
May-23	42	-	-	-	293,215
June-23	42	-	-	-	293,215
July-23	43	-	-	-	269,585
August-23	43	-	-	-	269,585
September-23	43	-	-	-	269,585
October-23	44	-	-	-	305,068
November-23	44	-	-	-	305,068
December-23	44	-	-	-	305,068

Program Impacts (Gross)					
	Wtd Annual Gross kWh	Lifecycle Gross kWh	Wtd Annual Gross Therms	Lifecycle Gross Therms	Wtd User Entered kW
2013	-	-	3,550,607	44,609,836	-
2014	-	-	3,560,626	44,730,063	-
2013-2014	-	-	7,111,233	89,339,899	-

Wtd Avg Emissions Reductions (Gross)						
Annual Reductions	Electric Reductions			Gas Reductions		
	CO2 (tons)	NOX (lbs)	PM-10 (lbs)	CO2 (tons)	NOX (lbs)	
2013	-	-	-	20,771	28,227	* annual reductions are the units implemented in the year, times the annual emission reduction for the measure, weighted for split baseline performance
2014	-	-	-	20,830	28,276	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Annual</i>	-	-	-	41,601	56,503	
Lifecycle Reductions						
2013	-	-	-	260,968	364,976	
2014	-	-	-	261,671	365,565	
2015	-	-	-	-	-	
2016	-	-	-	-	-	
2017	-	-	-	-	-	
2018	-	-	-	-	-	
2019	-	-	-	-	-	
2020	-	-	-	-	-	
2021	-	-	-	-	-	
2022	-	-	-	-	-	
2023	-	-	-	-	-	
<i>Total Lifecycle</i>	-	-	-	522,638	730,542	

Wtd Avg Reductions based on total annual installations (Gross)					
	Wtd Avg Annual Gross kWh	Wtd Avg Lifecycle Gross kWh	Wtd Avg Annual Gross Therms	Wtd Avg Lifecycle Gross Therms	Wtd Avg User Entered kW
2013	-	-	3,550,607	44,609,836	-
2014	-	-	3,560,626	44,730,063	-
2015	-	-	-	-	-
2016	-	-	-	-	-
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
2021	-	-	-	-	-
2022	-	-	-	-	-
2023	-	-	-	-	-
Total	-	-	7,111,233	89,339,899	-

Southern California Gas Company - Appendix A - E3 Roll Up Summaries

Gross Savings for Goal Attainment - kWh						
	1st Year Annual Savings kWh	Decay of single or first baseline kWh	2nd Baseline Savings kWh	2nd Baseline Decay kWh	Total Cumulative kWh	Net Annual Savings kWh
2013	-	-	-	-	-	-
2014	-	0	-	-	-	-
2015	-	0	-	-	-	-
2016	-	0	-	-	-	-
2017	-	0	-	-	-	-
2018	-	0	-	-	-	-
2019	-	0	-	-	-	-
2020	-	0	-	-	-	-
2021	-	0	-	-	-	-
2022	-	0	-	-	-	-

Gross Savings for Goal Attainment - kW						
	1st Year Annual Savings kW	Decay of single or first baseline kW	2nd Baseline Savings kW	2nd Baseline Decay kW	Total Cumulative kW	Net Annual Savings kW
2013	-	-	-	-	-	-
2014	-	0	-	-	-	-
2015	-	0	-	-	-	-
2016	-	0	-	-	-	-
2017	-	0	-	-	-	-
2018	-	0	-	-	-	-
2019	-	0	-	-	-	-
2020	-	0	-	-	-	-
2021	-	0	-	-	-	-
2022	-	0	-	-	-	-

Gross Savings for Goal Attainment - Therms						
	1st Year Annual Savings Therms	Decay of single or first baseline Therms	2nd Baseline Savings Therms	2nd Baseline Decay Therms	Total Cumulative Therms	Net Annual Savings Therms
2013	3,550,607	-	-	-	3,550,607	3,550,607
2014	7,111,233	0	-	-	7,111,233	3,560,626
2015	7,111,233	0	-	-	7,111,233	-
2016	7,111,233	0	-	-	7,111,233	-
2017	7,111,233	0	-	-	7,111,233	-
2018	7,111,233	-36128.97852	-	-	7,075,104	(36,129)
2019	7,111,233	-216096.9919	-	-	6,895,136	(179,968)
2020	7,111,233	-453697.0068	-	-	6,657,536	(237,600)
2021	7,111,233	-547670.7237	-	-	6,563,562	(93,974)
2022	7,111,233	-547883.4604	-	-	6,563,350	(213)