

## **Appendix D:**

### **Southern California Gas Company**

#### **Placemat Budget and Savings Requirements**



**Appendix D: [UTILITY] 2013 - 2014 Program Budget Workbook (Revised 05/16/12)**

**Note:** Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals. **Do not**

**Note:** Use the validation lists defined for the columns J:N

Program #	Main Program Name / Sub-Programs	Total Administrative Cost (Actual)	Total Marketing & Outreach (Actual)	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Total Direct Implementation (Actual)	Total Compliance Budget By Program (Actual)	Program Type	Market Sector	Pilot Program	Program Status	Utility Grouping
<b>SW CALSPREE</b>												
SCG3701	SW-CALS-Energy Advisor	\$ 167,588	\$ 160,179	\$ 1,383,230		\$ 1,383,230		Core - SW	Residential		Revised	Residential Programs
SCG3702	SW-CALS-Plug Load and Appliances	\$ 493,868	\$ 1,666,475	\$ 5,263,037	\$ 4,809,986	\$ 10,073,024		Core - SW	Residential		Revised	Residential Programs
SCG3703	SW-CALS-Plug Load and Appliances - POS	\$ 29,705	\$ -	\$ 538,825	\$ 3,850,000	\$ 4,388,825		Core - SW	Residential		Revised	Residential Programs
SCG3704	SW-CALS-MFEER	\$ 127,778	\$ 299,591	\$ 304,548	\$ 1,679,633	\$ 1,984,181		Core - SW	Residential		Existing	Residential Programs
SCG3705	SW-CALS-EUC WHUP	\$ 720,979	\$ 1,281,711	\$ 5,084,689	\$ 3,609,600	\$ 8,694,289		Core - SW	Residential		Revised	Residential Programs
SCG3706	SW-CALS-Residential HVAC	\$ 9,846	\$ -	\$ 46,590	\$ 250,000	\$ 296,590		Core - SW	Residential		Revised	HVAC
SCG3707	SW-CALS-RNC	\$ 368,533	\$ 224,200	\$ 2,137,739	\$ 2,982,914	\$ 5,120,654		Core - SW	Residential		Revised	New Construction
<b>SW Commercial EE Program</b>												
SCG3708	SW-COM-Energy Advisor	\$ 83,579	\$ -	\$ 932,429		\$ 932,429		Core - SW	Commercial		Revised	Commercial Programs
SCG3709	SW-COM-CEI	\$ 20,495	\$ 24,624	\$ 354,880		\$ 354,880		Core - SW	Commercial		Existing	Commercial Programs
SCG3710	SW-COM-Calculated Incentives	\$ 538,339	\$ 266,197	\$ 3,250,320	\$ 5,184,993	\$ 8,435,313		Core - SW	Commercial		Revised	Commercial Programs
SCG3711	SW-COM-Deemed Incentives	\$ 1,340,107	\$ 692,942	\$ 3,864,782	\$ 1,066,270	\$ 4,931,052		Core - SW	Commercial		Existing	Commercial Programs
SCG3712	SW-COM-NonRes HVAC	\$ 36,553	\$ 5,824	\$ 613,589		\$ 613,589		Core - SW	Commercial		Revised	HVAC
<b>SW Industrial Programs</b>												
SCG3713	SW-IND-Energy Advisor	\$ 79,591	\$ 10,000	\$ 1,126,416		\$ 1,126,416		Core - SW	Industrial		Revised	Industrial Programs
SCG3714	SW-IND-CEI	\$ 35,237	\$ 29,706	\$ 581,056		\$ 581,056		Core - SW	Industrial		Existing	Industrial Programs
SCG3715	SW-IND-Calculated Incentives	\$ 1,754,457	\$ 1,608,723	\$ 11,053,358	\$ 13,241,552	\$ 24,295,011		Core - SW	Industrial		Revised	Industrial Programs
SCG3716	SW-IND-Deemed Incentives	\$ 314,012	\$ 237,985	\$ 1,118,358	\$ 413,177	\$ 1,531,535		Core - SW	Industrial		Existing	Industrial Programs
<b>SW Agricultural Programs</b>												
SCG3717	SW-AG-Energy Advisor	\$ 6,779	\$ -	\$ 71,234		\$ 71,234		Core - SW	Agricultural		Revised	Agricultural Programs
SCG3718	SW-AG-CEI	\$ 3,453	\$ -	\$ 60,768		\$ 60,768		Core - SW	Agricultural		Existing	Agricultural Programs
SCG3719	SW-AG-Calculated Incentives	\$ 436,521	\$ 245,389	\$ 2,248,748	\$ 1,114,574	\$ 3,363,322		Core - SW	Agricultural		Revised	Agricultural Programs
SCG3720	SW-AG-Deemed Incentives	\$ 143,746	\$ 56,503	\$ 537,544	\$ 329,373	\$ 866,918		Core - SW	Agricultural		Existing	Agricultural Programs
<b>SoCalGas Local Government Partnerships</b>												
SCG3742	LGP-LA Co Partnership	\$ 86,972	\$ 58,386	\$ 288,588		\$ 288,588		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3743	LGP-Kern Co Partnership	\$ 80,981	\$ 33,763	\$ 93,720		\$ 93,720		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3744	LGP-Riverside Co Partnership	\$ 78,002	\$ 38,305	\$ 177,810		\$ 177,810		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3745	LGP-San Bernardino Co Partnership	\$ 75,579	\$ 34,305	\$ 179,833		\$ 179,833		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3746	LGP-Santa Barbara Co Partnership	\$ 92,034	\$ 53,661	\$ 83,599		\$ 83,599		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3747	LGP-South Bay Cities Partnership	\$ 99,085	\$ 32,933	\$ 175,915		\$ 175,915		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3748	LGP-San Luis Obispo Co Partnership	\$ 77,516	\$ 47,594	\$ 89,453		\$ 89,453		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3749	LGP-San Joaquin Valley Partnership	\$ 71,124	\$ 31,633	\$ 91,532		\$ 91,532		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3750	LGP-Orange Co Partnership	\$ 85,387	\$ 44,661	\$ 141,890		\$ 141,890		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3751	LGP-SEEC Partnership	\$ 111,478	\$ 32,916	\$ 151,000		\$ 151,000		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3752	LGP-Community Energy Partnership	\$ 87,482	\$ 37,255	\$ 127,910		\$ 127,910		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3753	LGP-Desert Cities Partnership	\$ 18,097	\$ 7,585	\$ 24,918		\$ 24,918		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3754	LGP-Ventura County Partnership	\$ 105,669	\$ 66,370	\$ 164,122		\$ 164,122		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3755	LGP-Regional Energy Efficiency Pilots	\$ -	\$ -	\$ -		\$ -		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3773	LGP-New Partnership Programs	\$ 827,299	\$ 360,600	\$ 1,600,000		\$ 1,600,000		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3774	LGP-LG Regional Resource Placeholder	\$ 93,194	\$ 40,000	\$ 511,673		\$ 511,673		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
<b>Local Institutional Partnerships</b>												
SCG3738	LInstP-CA Department of Corrections Partnership	\$ 148,361	\$ 120,908	\$ 249,125		\$ 249,125		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3739	LInstP-California Community College Partnership	\$ 195,763	\$ 142,864	\$ 364,808		\$ 364,808		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3740	LInstP-UC/CSU/IOU Partnership	\$ 258,098	\$ 191,564	\$ 496,399		\$ 496,399		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
SCG3741	LInstP-State of CA/IOU Partnership	\$ 158,983	\$ 122,433	\$ 264,301		\$ 264,301		Govt Partnerships	Govt Partnerships		Existing	Government Partnerships
<b>SoCalGas Third Party Programs</b>												
SCG3756	3P-Energy Challenger	\$ 3,513	\$ 2,873	\$ 79,759		\$ 79,759		3P	Commercial		Existing	
SCG3757	3P-Small Industrial Facility Upgrades	\$ 8,782	\$ 6,146	\$ 702,939	\$ 754,180	\$ 1,457,119		3P	Industrial		Existing	
SCG3758	3P-PREPS	\$ 16,057	\$ 7,761	\$ 978,458	\$ 261,427	\$ 1,239,885		3P	Commercial		Existing	
SCG3759	3P-On Demand Efficiency	\$ 30,405	\$ 7,661	\$ 1,705,120	\$ 2,958,000	\$ 4,663,120		3P	Commercial		Existing	
SCG3760	3P-HERS Rater Training Advancement	\$ 135,501	\$ 61,746	\$ 1,059,261		\$ 1,059,261		3P	Residential		Existing	
SCG3761	3P-MF Home Tune-Up	\$ 15,757	\$ 7,661	\$ 918,332	\$ 1,158,852	\$ 2,077,184		3P	Residential		Existing	
SCG3762	3P-CLEO	\$ 9,058	\$ 5,746	\$ 472,518		\$ 472,518		3P	Residential		Existing	
SCG3763	3P-MF Direct Therm Savings	\$ 31,155	\$ 5,746	\$ 526,973	\$ 3,498,794	\$ 4,025,767		3P	Residential		Existing	
SCG3764	3P-LivingWise	\$ 15,727	\$ 5,746	\$ 1,007,084	\$ 943,800	\$ 1,950,884		3P	Residential		Existing	
SCG3765	3P-Manufactured Mobile Home	\$ 30,555	\$ 5,746	\$ 849,027	\$ 4,636,740	\$ 5,485,767		3P	Residential		Existing	

Program #	Main Program Name / Sub-Programs	Total Administrative Cost (Actual)	Total Marketing & Outreach (Actual)	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Total Direct Implementation (Actual)	Total Compliance Budget By Program (Actual)	Program Type	Market Sector	Pilot Program	Program Status	Utility Grouping
SCG3766	3P-SaveGas	\$ 8,944	\$ 7,661	\$ 628,228	\$ 385,833	\$ 1,014,061		3P	Commercial		Existing	
SCG3768	3P-CA Sustainability Alliance	\$ 16,357	\$ 7,661	\$ 1,636,884		\$ 1,636,884		3P	Cross Cutting		Existing	
SCG3769	3P-PoF	\$ 15,727	\$ 5,746	\$ 2,293,102		\$ 2,293,102		3P	Cross Cutting		Existing	
SCG3770	3P-PACE	\$ 9,428	\$ 5,746	\$ 1,322,518		\$ 1,322,518		3P	Cross Cutting		Existing	
SCG3771	3P-Placeholder	\$ 22,848	\$ -	\$ 8,149,477		\$ 8,149,477		3P	Commercial		New	
	<b>SW Emerging Technologies Programs</b>											
SCG3721	SW-ET-Technology Development Support	\$ 9,051	\$ 600	\$ 116,106		\$ 116,106		Core - SW	Emerging Technologies		Revised	Emerging Technology Programs
SCG3722	SW-ET-Technology Assessment Support	\$ 72,403	\$ 4,800	\$ 928,831		\$ 928,831		Core - SW	Emerging Technologies		Revised	Emerging Technology Programs
SCG3723	SW-ET-Technology Introduction Support	\$ 99,831	\$ 6,600	\$ 1,278,505		\$ 1,278,505		Core - SW	Emerging Technologies		Revised	Emerging Technology Programs
	<b>SW Finance</b>											
SCG3735	SW-FIN-On-Bill Financing	\$ 110,667	\$ 73,193	\$ 1,043,518	\$ 500,000	\$ 1,543,518		Core - SW	Cross Cutting		Existing	
SCG3736	SW-FIN-ARRA-Originated Financing	\$ -	\$ -	\$ 4,000,000		\$ 4,000,000		Core - SW	Cross Cutting		New	
SCG3737	SW-FIN-New Financing Offerings	\$ -	\$ -	\$ 10,467,622		\$ 10,467,622		Core - SW	Cross Cutting		New	
	<b>SW Codes &amp; Standards</b>											
SCG3724	SW C&S-Building Codes & Compliance Advocacy	\$ 41,040	\$ -	\$ 376,212	\$ -	\$ 376,212		Core - SW	Cross Cutting		Existing	Codes and Standards
SCG3725	SW C&S-Appliance Standards Advocacy	\$ 32,403	\$ -	\$ 300,370		\$ 300,370		Core - SW	Cross Cutting		Existing	Codes and Standards
SCG3726	SW C&S-Compliance Enhancement	\$ 47,573	\$ -	\$ 451,554		\$ 451,554		Core - SW	Cross Cutting		Existing	Codes and Standards
SCG3727	SW C&S-Reach Codes	\$ 16,287	\$ -	\$ 153,365		\$ 153,365		Core - SW	Cross Cutting		Existing	Codes and Standards
SCG3728	SW C&S-Planning Coordination	\$ 25,146	\$ -	\$ 230,277		\$ 230,277		Core - SW	Cross Cutting		New	Codes and Standards
	<b>SW Marketing, Education &amp; Outreach</b>											
SCG3733	SW-ME&O-ME&O	\$ 31,175	\$ 3,972,893	\$ -		\$ -		Core - SW	Cross Cutting		Existing	ME&O Programs
	<b>SW Workforce Education &amp; Training</b>											
SCG3729	SW-WE&T-Centergies	\$ 436,169	\$ 258,206	\$ 4,305,597		\$ 4,305,597		Core - SW	Cross Cutting		Existing	WE&T Programs
SCG3730	SW-WE&T-Connections	\$ 52,399	\$ -	\$ 802,182		\$ 802,182		Core - SW	Cross Cutting		Existing	WE&T Programs
SCG3731	SW-WE&T-Strategic Planning	\$ 15,812	\$ -	\$ 284,188		\$ 284,188		Core - SW	Cross Cutting		Existing	WE&T Programs
	<b>SW Integrated Demand Side Management</b>											
SCG3734	SW-IDSM-IDSM	\$ 71,924	\$ 24,900	\$ 553,177		\$ 553,177		Core - SW	Cross Cutting		Revised	DSM Integration Programs
SCG3775	CRM	\$ 1,497,811	\$ -	\$ -		\$ -						
SCG3772	EM&V-Evaluation Measurement & Verification	\$ 7,198,505	\$ -	\$ -		\$ -						EM&V
	EM&V - CPUC Costs (includes \$1.4 million approved for ZNE Pilots)	\$ -	\$ -	\$ -	\$ -	\$ -						EM&V
	Low Income Energy Efficiency				\$ -	\$ -			Residential			LIEE

**Appendix D: [UTILITY] 2013 - 2014 Program Savings Workbook (Revised 05/16/12)**

**Note:** Per utility request, the savings placemat has been modified to be consistent with the way programs are organized in the budget placemat. Columns AR:AV were added to allow for filtering. **Do not add extra subtotal rows or grouping rows or headers. Each row should line up with a unique program ID (except for EMV cost and LIEE. EMV cost is included to keep the rows consistent with the budget placemat).**

Program #	Main Program Name / Sub-Programs	2013 EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	2014 EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Other Program kWh Savings	Two Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	2013 EE Program Gross kWh Savings	% of Total Portfolio Savings Estimate	Other Program kWh Savings	2014 EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	Other Program kW Savings	Two Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
	<b>SW CALSPREE</b>																				
SCG3701	SW-CALS-Energy Advisor		0%			0%				0%			0%			0%				0%	
SCG3702	SW-CALS-Plug Load and Appliances	297,517.04	2%		297,517.04	2%			595,034.09	4%		149.91	2%		149.91	2%			299.82	4%	
SCG3703	SW-CALS-Plug Load and Appliances - POS	5,665,000.00	42%		5,665,000.00	42%			11,330,000.00	84%		2,362.31	32%		2,362.31	32%			4,724.61	65%	
SCG3704	SW-CALS-MFEER	5,796.68	0%		5,796.68	0%			11,593.36	0%		3.29	0%		3.29	0%			6.58	0%	
SCG3705	SW-CALS-EUC WHUP	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
SCG3706	SW-CALS-Residential HVAC	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
SCG3707	SW-CALS-RNC	809,852.08	6%		809,852.08	6%			1,619,704.16	12%		1,143.60	16%		1,143.60	16%			2,287.20	31%	
	<b>SW Commercial EE Program</b>																				
SCG3708	SW-COM-Energy Advisor		0%			0%				0%			0%			0%				0%	
SCG3709	SW-COM-CEI		0%			0%				0%			0%			0%				0%	
SCG3710	SW-COM-Calculated Incentives	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
SCG3711	SW-COM-Deemed Incentives	0.08	0%		0.08	0%			0.16	0%		-	0%		-	0%			-	0%	
SCG3712	SW-COM-NonRes HVAC		0%			0%				0%			0%			0%				0%	
	<b>SW Industrial Programs</b>																				
SCG3713	SW-IND-Energy Advisor		0%			0%				0%			0%			0%				0%	
SCG3714	SW-IND-CEI		0%			0%				0%			0%			0%				0%	
SCG3715	SW-IND-Calculated Incentives	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
SCG3716	SW-IND-Deemed Incentives	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
	<b>SW Agricultural Programs</b>																				
SCG3717	SW-AG-Energy Advisor		0%			0%				0%			0%			0%				0%	
SCG3718	SW-AG-CEI		0%			0%				0%			0%			0%				0%	
SCG3719	SW-AG-Calculated Incentives	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
SCG3720	SW-AG-Deemed Incentives	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%	
	<b>SoCalGas Local Government Partnerships</b>																				
SCG3742	LGP-LA Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3743	LGP-Kern Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3744	LGP-Riverside Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3745	LGP-San Bernardino Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3746	LGP-Santa Barbara Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3747	LGP-South Bay Cities Partnership		0%			0%				0%			0%			0%				0%	
SCG3748	LGP-San Luis Obispo Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3749	LGP-San Joaquin Valley Partnership		0%			0%				0%			0%			0%				0%	
SCG3750	LGP-Orange Co Partnership		0%			0%				0%			0%			0%				0%	
SCG3751	LGP-SEEC Partnership		0%			0%				0%			0%			0%				0%	
SCG3752	LGP-Community Energy Partnership		0%			0%				0%			0%			0%				0%	
SCG3753	LGP-Desert Cities Partnership		0%			0%				0%			0%			0%				0%	
SCG3754	LGP-Ventura County Partnership		0%			0%				0%			0%			0%				0%	
SCG3755	LGP-Regional Energy Efficiency Pilots		0%			0%				0%			0%			0%				0%	
SCG3773	LGP-New Partnership Programs		0%			0%				0%			0%			0%				0%	

Program #	Main Program Name / Sub-Programs	2013 EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	2014 EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Other Program kWh Savings	Two Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	2013 EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	2014 EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	Other Program kW Savings	Two Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	
SCG3774	LGP-LG Regional Resource Placeholder		0%			0%				0%			0%			0%					0%	
	<b>Local Institutional Partnerships</b>																					
SCG3738	LnstP-CA Department of Corrections Partnership		0%			0%				0%			0%			0%					0%	
SCG3739	LnstP-California Community College Partnership		0%			0%				0%			0%			0%					0%	
SCG3740	LnstP-UC/CSU/IOU Partnership		0%			0%				0%			0%			0%					0%	
SCG3741	LnstP-State of CA/IOU Partnership		0%			0%				0%			0%			0%					0%	
	<b>SoCalGas Third Party Programs</b>																					
SCG3756	3P-Energy Challenger		0%			0%				0%			0%			0%					0%	
SCG3757	3P-Small Industrial Facility Upgrades	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3758	3P-PREPS	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3759	3P-On Demand Efficiency	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3760	3P-HERS Rater Training Advancement		0%			0%				0%			0%			0%					0%	
SCG3761	3P-MF Home Tune-Up	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3762	3P-CLEO		0%			0%				0%			0%			0%					0%	
SCG3763	3P-MF Direct Therm Savings	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3764	3P-LivingWise	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3765	3P-Manufactured Mobile Home	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3766	3P-SaveGas	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3768	3P-CA Sustainability Alliance		0%			0%				0%			0%			0%					0%	
SCG3769	3P-PoF		0%			0%				0%			0%			0%					0%	
SCG3770	3P-PACE		0%			0%				0%			0%			0%					0%	
SCG3771	3P-Placeholder		0%			0%				0%			0%			0%					0%	
	<b>SW Emerging Technologies Programs</b>																					
SCG3721	SW-ET-Technology Development Support		0%			0%				0%			0%			0%					0%	
SCG3722	SW-ET-Technology Assessment Support		0%			0%				0%			0%			0%					0%	
SCG3723	SW-ET-Technology Introduction Support		0%			0%				0%			0%			0%					0%	
	<b>SW Finance</b>																					
SCG3735	SW-FIN-On-Bill Financing	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3736	SW-FIN-ARRA-Originated Financing		0%			0%				0%			0%			0%					0%	
SCG3737	SW-FIN-New Financing Offerings		0%			0%				0%			0%			0%					0%	
	<b>SW Codes &amp; Standards</b>																					
SCG3724	SW C&S-Building Codes & Compliance Advocacy	-	0%		-	0%			-	0%		-	0%		-	0%			-	0%		0%
SCG3725	SW C&S-Appliance Standards Advocacy		0%			0%				0%			0%			0%					0%	
SCG3726	SW C&S-Compliance Enhancement		0%			0%				0%			0%			0%					0%	
SCG3727	SW C&S-Reach Codes		0%			0%				0%			0%			0%					0%	
SCG3728	SW C&S-Planning Coordination		0%			0%				0%			0%			0%					0%	
	<b>SW Marketing, Education &amp; Outreach</b>																					
SCG3733	SW-ME&O-ME&O		0%			0%				0%			0%			0%					0%	
	<b>SW Workforce Education &amp; Training</b>																					
SCG3729	SW-WE&T-Centergies		0%			0%				0%			0%			0%					0%	
SCG3730	SW-WE&T-Connections		0%			0%				0%			0%			0%					0%	
SCG3731	SW-WE&T-Strategic Planning		0%			0%				0%			0%			0%					0%	
	<b>SW Integrated Demand Side Management</b>																					
SCG3734	SW-IDSM-IDSM		0%			0%				0%			0%			0%					0%	
SCG3775	CRM		0%			0%				0%			0%			0%					0%	
SCG3772	<b>EM&amp;V-Evaluation Measurement &amp; Verification</b>		0%			0%				0%			0%			0%					0%	
	EM&V - CPUC Costs (includes \$1.4 million approved for ZNE Pilots)		0%			0%				0%			0%			0%					0%	
	Low Income Energy Efficiency		0%			0%				0%			0%			0%					0%	

**Appendix D: [UTILITY] 2013 - 2014 Program Savings Workbook (Revised 05/16/12)**

**Note:** Per utility request, the savings placemat has been modified to be consistent with the way programs are organized in the budget placemat. Columns AR:AV were added to allow for filtering.

**Do not add extra subtotal rows or grouping rows or headers. Each row should line up with a unique program ID (except for EMV cost and LIEE. EMV cost is included to keep the rows consistent with the budget placemat).**

Program #	Main Program Name / Sub-Programs	2013 EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	2014 EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Other Program Therm Savings	Two Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio	Program Type	Market Sector	Pilot Program	Program Status	Utility Grouping
	<b>SW CALSPREE</b>																			
SCG3701	SW-CALS-Energy Advisor		0%			0%				0%						Core - SW	Residential			Residential Programs
SCG3702	SW-CALS-Plug Load and Appliances	757,903.72	1%		757,903.72	1%			1,515,807.43	3%		0.46	0.70	0.80	1.56	Core - SW	Residential			Residential Programs
SCG3703	SW-CALS-Plug Load and Appliances - POS	864,600.59	1%		864,600.59	1%			1,729,201.17	3%		0.97	1.54	1.81	5.85	Core - SW	Residential			Residential Programs
SCG3704	SW-CALS-MFEER	578,924.85	1%		578,924.85	1%			1,157,849.70	2%		1.96	2.78	2.59	4.41	Core - SW	Residential			Residential Programs
SCG3705	SW-CALS-EUC WHUP	342,144.00	1%		342,144.00	1%			684,288.00	1%		0.34	0.37	0.75	0.89	Core - SW	Residential			Residential Programs
SCG3706	SW-CALS-Residential HVAC	-	0%		-	0%			-	0%						Core - SW	Residential			HVAC
SCG3707	SW-CALS-RNC	191,532.00	0%		191,532.00	0%			383,064.00	1%		0.57	0.81	0.84	1.52	Core - SW	Residential			New Construction
	<b>SW Commercial EE Program</b>					0%														
SCG3708	SW-COM-Energy Advisor		0%			0%				0%						Core - SW	Commercial			Commercial Programs
SCG3709	SW-COM-CEI		0%			0%				0%						Core - SW	Commercial			Commercial Programs
SCG3710	SW-COM-Calculated Incentives	2,922,120.00	5%		2,922,120.00	5%			5,844,240.00	10%		2.36	3.32	3.93	6.73	Core - SW	Commercial			Commercial Programs
SCG3711	SW-COM-Deemed Incentives	911,388.73	2%		911,388.73	2%			1,822,777.47	3%		1.11	1.69	1.27	2.09	Core - SW	Commercial			Commercial Programs
SCG3712	SW-COM-NonRes HVAC		0%			0%				0%						Core - SW	Commercial			HVAC
	<b>SW Industrial Programs</b>																			
SCG3713	SW-IND-Energy Advisor		0%			0%				0%						Core - SW	Industrial			Industrial Programs
SCG3714	SW-IND-CEI		0%			0%				0%						Core - SW	Industrial			Industrial Programs
SCG3715	SW-IND-Calculated Incentives	10,951,244.10	19%		10,951,244.10	19%			21,902,488.20	37%		2.42	3.39	4.26	8.52	Core - SW	Industrial			Industrial Programs
SCG3716	SW-IND-Deemed Incentives	1,473,917.95	2%		1,473,917.95	2%			2,947,835.90	5%		6.18	8.10	7.46	10.67	Core - SW	Industrial			Industrial Programs
	<b>SW Agricultural Programs</b>																			
SCG3717	SW-AG-Energy Advisor		0%			0%				0%						Core - SW	Agricultural			Agricultural Programs
SCG3718	SW-AG-CEI		0%			0%				0%						Core - SW	Agricultural			Agricultural Programs
SCG3719	SW-AG-Calculated Incentives	748,399.50	1%		748,399.50	1%			1,496,799.00	3%		2.18	2.77	3.11	4.45	Core - SW	Agricultural			Agricultural Programs
SCG3720	SW-AG-Deemed Incentives	243,512.97	0%		243,512.97	0%			487,025.94	1%		1.06	1.70	1.24	2.16	Core - SW	Agricultural			Agricultural Programs
	<b>SoCalGas Local Government Partnerships</b>																			
SCG3742	LGP-LA Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3743	LGP-Kern Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3744	LGP-Riverside Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3745	LGP-San Bernardino Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3746	LGP-Santa Barbara Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3747	LGP-South Bay Cities Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3748	LGP-San Luis Obispo Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3749	LGP-San Joaquin Valley Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3750	LGP-Orange Co Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3751	LGP-SEEC Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3752	LGP-Community Energy Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3753	LGP-Desert Cities Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3754	LGP-Ventura County Partnership		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3755	LGP-Regional Energy Efficiency Pilots		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3773	LGP-New Partnership Programs		0%			0%				0%						Govt Partnerships	Govt Partnerships			Government Partnerships

Program #	Main Program Name / Sub-Programs	2013 EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	2014 EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Other Program Therm Savings	Two Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio	Program Type	Market Sector	Pilot Program	Program Status	Utility Grouping
SCG3774	LGP-LG Regional Resource Placeholder <b>Local Institutional Partnerships</b>		0%			0%										Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3738	LInstP-CA Department of Corrections Partnership		0%			0%										Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3739	LInstP-California Community College Partnership		0%			0%										Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3740	LInstP-UC/CSU/IOU Partnership		0%			0%										Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3741	LInstP-State of CA/IOU Partnership <b>SoCalGas Third Party Programs</b>		0%			0%										Govt Partnerships	Govt Partnerships			Government Partnerships
SCG3756	3P-Energy Challenger		0%			0%										3P	Commercial			
SCG3757	3P-Small Industrial Facility Upgrades	339,381.18	1%		339,381.18	1%			678,762.36	1%		2.69	5.05	2.89	5.77	3P	Industrial			
SCG3758	3P-PREPS	300,000.00	1%		300,000.00	1%			600,000.00	1%		1.32	2.40	1.32	2.40	3P	Commercial			
SCG3759	3P-On Demand Efficiency	564,602.00	1%		564,602.00	1%			1,129,204.00	2%		1.36	2.46	1.36	2.46	3P	Residential			
SCG3760	3P-HERS Rater Training Advancement		0%			0%										3P	Residential			
SCG3761	3P-MF Home Tune-Up	291,046.63	0%		291,046.63	0%			582,093.26	1%		0.92	1.47	1.10	2.01	3P	Residential			
SCG3762	3P-CLEO		0%			0%										3P	Residential			
SCG3763	3P-MF Direct Therm Savings	584,479.93	1%		584,479.93	1%			1,168,959.87	2%		1.16	2.11	1.16	2.11	3P	Residential			
SCG3764	3P-LivingWise	725,395.00	1%		725,395.00	1%			1,450,790.00	2%		3.71	5.31	3.71	5.31	3P	Residential			
SCG3765	3P-Manufactured Mobile Home	503,407.56	1%		503,407.56	1%			1,006,815.13	2%		1.06	1.88	1.08	1.97	3P	Residential			
SCG3766	3P-SaveGas	257,627.71	0%		257,627.71	0%			515,255.43	1%		1.68	2.33	2.73	4.96	3P	Commercial			
SCG3768	3P-CA Sustainability Alliance		0%			0%										3P	Cross Cutting			
SCG3769	3P-PoF		0%			0%										3P	Cross Cutting			
SCG3770	3P-PACE		0%			0%										3P	Cross Cutting			
SCG3771	3P-Placeholder		0%			0%										3P	Cross Cutting			
	<b>SW Emerging Technologies Programs</b>															Core - SW	Cross Cutting			
SCG3721	SW-ET-Technology Development Support		0%			0%										Core - SW	Cross Cutting			Emerging Technology Programs
SCG3722	SW-ET-Technology Assessment Support		0%			0%										Core - SW	Cross Cutting			Emerging Technology Programs
SCG3723	SW-ET-Technology Introduction Support		0%			0%										Core - SW	Cross Cutting			Emerging Technology Programs
	<b>SW Finance</b>																			
SCG3735	SW-FIN-On-Bill Financing	375,000.30	1%		375,000.30	1%			750,000.60	1%		1.04	1.38	2.15	4.30	Core - SW	Cross Cutting			
SCG3736	SW-FIN-ARRA-Originated Financing		0%			0%										Core - SW	Cross Cutting			
SCG3737	SW-FIN-New Financing Offerings		0%			0%										Core - SW	Cross Cutting			
	<b>SW Codes &amp; Standards</b>																			
SCG3724	SW C&S-Building Codes & Compliance Advocacy	5,209,526.00	9%		6,039,439.00	10%			11,248,965.00	19%		2.70	0.95	135.64	276.22	Core - SW	Cross Cutting			Codes and Standards
SCG3725	SW C&S-Appliance Standards Advocacy		0%			0%										Core - SW	Cross Cutting			Codes and Standards
SCG3726	SW C&S-Compliance Enhancement		0%			0%										Core - SW	Cross Cutting			Codes and Standards
SCG3727	SW C&S-Reach Codes		0%			0%										Core - SW	Cross Cutting			Codes and Standards
SCG3728	SW C&S-Planning Coordination		0%			0%										Core - SW	Cross Cutting			Codes and Standards
	<b>SW Marketing, Education &amp; Outreach</b>																			
SCG3733	SW-ME&O-ME&O		0%			0%										Core - SW	Cross Cutting			ME&O Programs
	<b>SW Workforce Education &amp; Training</b>																Cross Cutting			
SCG3729	SW-WE&T-Centergies		0%			0%										Core - SW	Cross Cutting			WE&T Programs
SCG3730	SW-WE&T-Connections		0%			0%										Core - SW	Cross Cutting			WE&T Programs
SCG3731	SW-WE&T-Strategic Planning		0%			0%										Core - SW	Cross Cutting			WE&T Programs
	<b>SW Integrated Demand Side Management</b>																			
SCG3734	SW-IDSM-IDSM		0%			0%										Core - SW	Cross Cutting			DSM Integration Programs
SCG3775	CRM		0%			0%														
SCG3772	EM&V-Evaluation Measurement & Verification		0%			0%														EM&V
	EM&V - CPUC Costs (includes \$1.4 million approved for ZNE Pilots)		0%			0%														EM&V
	Low Income Energy Efficiency		0%			0%											Residential			LIEE