

Appendix E:

Southern California Gas Company

2013-2014 Application Tables

Table 1.1 - Projected GROSS Annual Savings Impacts by Year ^{1,2,3}

	2013			2014		
	Total	CPUC Goal	% of 2013 Goal	Total	CPUC Goal	% of 2014 Goal
Energy Savings (Gross GWh)						
Demand Reduction (Gross MW)						
Gas Savings (Gross MMTh)	29.0	25.8	112%	29.1	24.8	118%

¹ forecasting annual savings installations during 2013 - 2014 program funding cycle.

² This table compares forecast accomplishments in that program year against CPUC's annual goal and does not incorporate any prior year reductions.

³ Indicate and include Codes & Standards (NET) and ESA Savings.

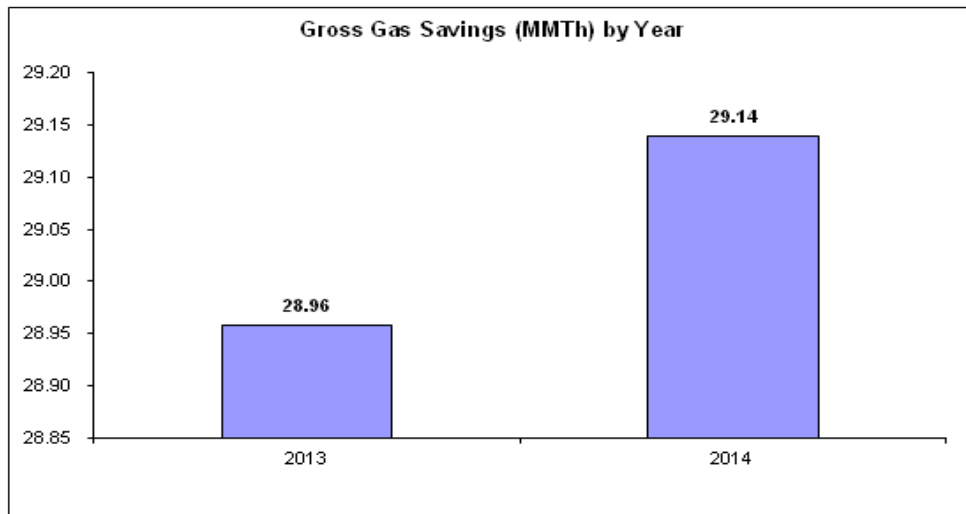


Table 1.2 - 2013-2014 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	49.25	45%					14.52	25%
ESA							4.84	33%
3P-LivingWise	1.91	4%					1.45	10%
3P-Manufactured Mobile Home	5.40	11%					1.01	7%
3P-Multifamily Direct Therm Savings	3.94	8%					1.17	8%
3P-Multifamily Home Tune-Up	2.04	4%					0.58	4%
SW-CALS-Energy Upgrade California Whole Home Upgrade Program	10.70	22%					0.68	5%
SW-CALS-Multifamily Energy Efficiency Rebates	2.41	5%					1.16	8%
SW-CALS-Plug Load and Appliances	17.13	35%					3.25	22%
SW-CALS-Residential New Construction	5.71	12%					0.38	3%
Commercial	24.71	22%					10.66	18%
3P-On Demand Efficiency	4.60	19%					1.13	11%
3P-Program for Resource Efficiency Outreach in Private Schools	1.20	5%					0.60	6%
3P-SaveGas - Hot Water Control	0.98	4%					0.52	5%
SW-COM-Calculated	9.24	37%					5.84	55%
SW-COM-Deemed	6.96	28%					1.82	17%
SW-FIN-On-Bill Financing	1.73	7%					0.75	7%
Industrial	31.17	28%					25.53	44%
3P-Small Industrial Facility Upgrades	1.43	5%					0.68	3%
SW-IND-Calculated	27.66	89%					21.90	86%
SW-IND-Deemed	2.08	7%					2.95	12%
Agricultural	5.11	5%					1.98	3%
SW-AG-Calculated	4.05	79%					1.50	75%
SW-AG-Deemed	1.07	21%					0.49	25%
Codes and Standards	0.42	0.4%					5.40	9%
C&S	0.42	100%					5.40	100%
Total	110.66						58.09	
CPUC Goal							50.6	

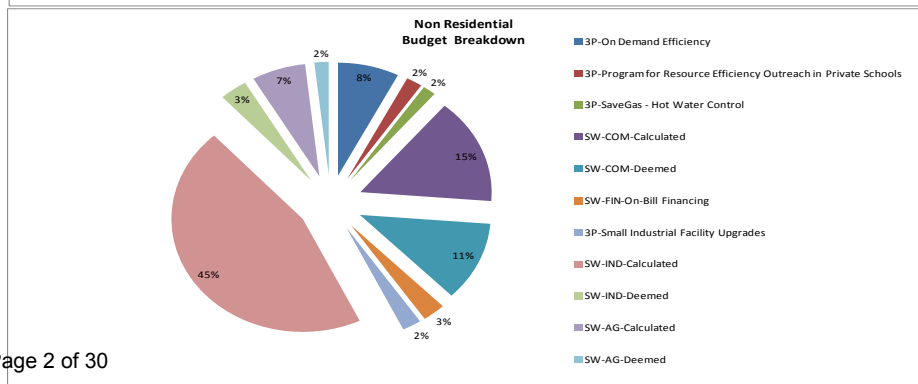
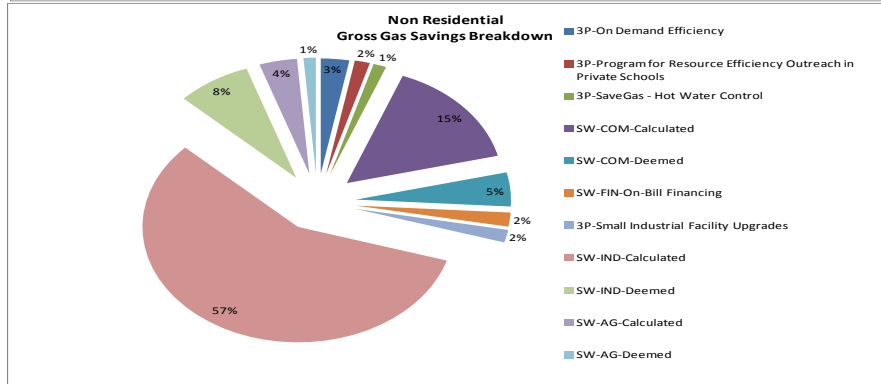
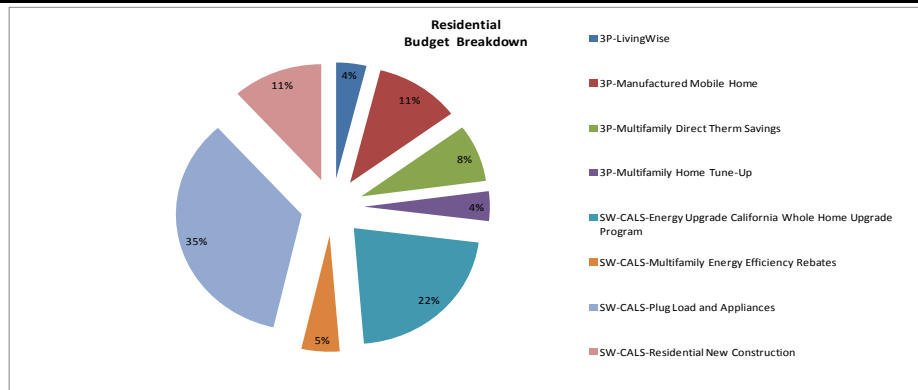
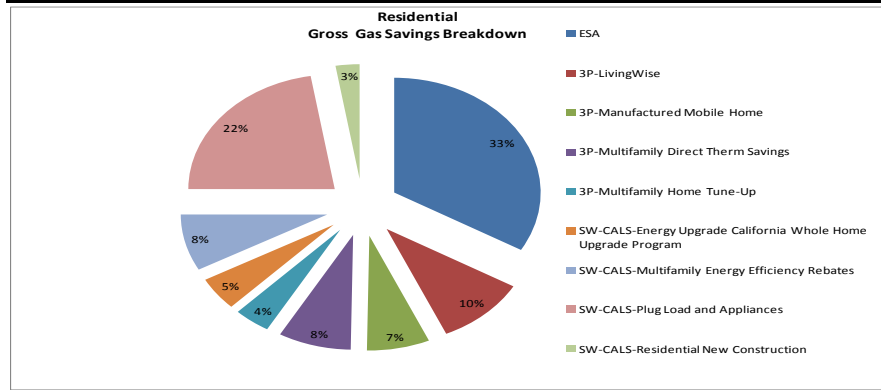


Table 1.3 - 2013-2014 Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions)	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh)	% of Total
Residential	\$ 49.55	45%					9.68	17%
Commercial	\$ 24.71	22%					10.66	18%
Industrial	\$ 31.17	28%					25.53	44%
Agricultural	\$ 5.11	5%					1.98	3%
Codes & Standards	\$ 0.42	0%					5.40	9%
ESA							4.84	8%
Total	\$ 110.96						58.09	

CPUC Goal							50.60	
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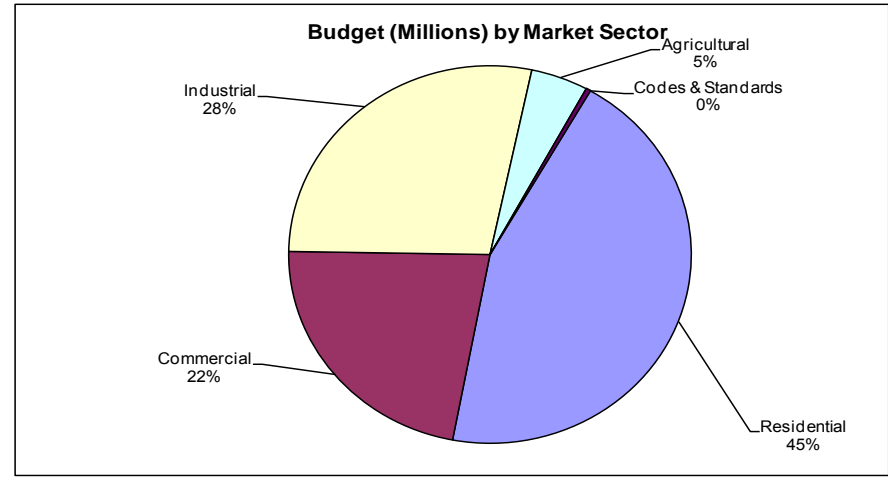
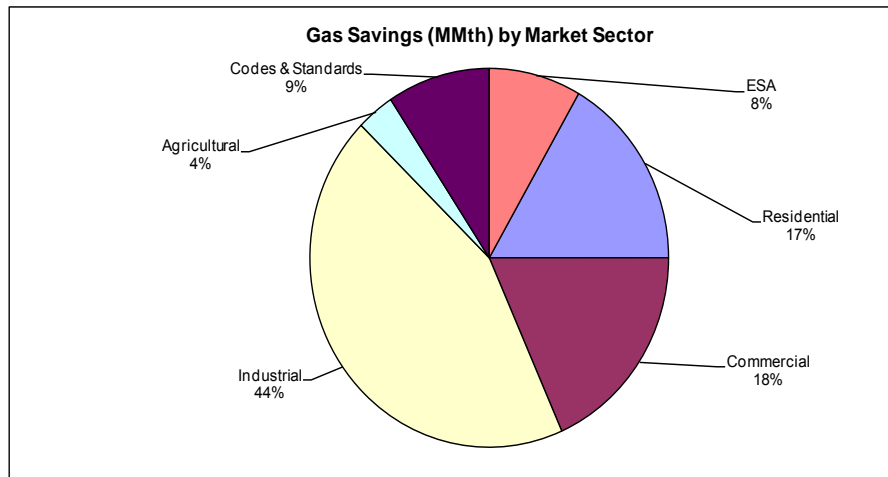


Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories		Unit Description	Unit Goals	Total Gross Therms	% Portfolio Gross Therms	Total Net Therms	% Portfolio Net Therms	Weighted Avg NTG Ratio	Weighted Avg EUL				
Residential	Space Cooling	Duct Test and Seal 35% to 15% - CZ10 Vin 1976_1994	Household	3,178	142,683	1.5%	78,476	1.5%	55%	18			
		Duct Test and Seal 35% to 15% - CZ10 Vin 1976_1994-SCE	Household	10	449	0.0%	247	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ10 Vin 1994_2005	Household	570	17,526	0.2%	9,639	0.2%	55%	18			
		Duct Test and Seal 35% to 15% - CZ13 Vin 1976_1994	Household	1,174	72,999	0.8%	40,149	0.8%	55%	18			
		Duct Test and Seal 35% to 15% - CZ13 Vin 1994_2005	Household	78	4,428	0.0%	2,436	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ14 Vin 1976_1994	Household	2,164	210,897	2.2%	115,993	2.2%	55%	18			
		Duct Test and Seal 35% to 15% - CZ14 Vin 1994_2005	Household	332	25,156	0.3%	13,836	0.3%	55%	18			
		Duct Test and Seal 35% to 15% - CZ15 Vin 1976_1994	Household	838	25,549	0.3%	14,052	0.3%	55%	18			
		Duct Test and Seal 35% to 15% - CZ15 Vin 1994_2005	Household	164	4,330	0.0%	2,381	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ15 Vin 1994_2005-SCE	Household	4	106	0.0%	58	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ16 Vin 1976_1994	Household	8	1,095	0.0%	602	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ16 Vin 1994_2005	Household	2	244	0.0%	134	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ6 Vin 1976_1994	Household	890	19,990	0.2%	10,994	0.2%	55%	18			
		Duct Test and Seal 35% to 15% - CZ6 Vin 1994_2005	Household	232	4,335	0.0%	2,384	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ8 Vin 1976_1994	Household	934	27,936	0.3%	15,365	0.3%	55%	18			
		Duct Test and Seal 35% to 15% - CZ8 Vin 1976_1994-SCE	Household	2	60	0.0%	33	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ8 Vin 1994_2005	Household	222	5,065	0.1%	2,786	0.1%	55%	18			
		Duct Test and Seal 35% to 15% - CZ8 Vin 1994_2005-SCE	Household	2	46	0.0%	25	0.0%	55%	18			
		Duct Test and Seal 35% to 15% - CZ9 Vin 1976_1994	Household	934	20,888	0.2%	11,488	0.2%	55%	18			
		Duct Test and Seal 35% to 15% - CZ9 Vin 1994_2005	Household	232	5,293	0.1%	2,911	0.1%	55%	18			
				Multi-family, 15% High Perform, CZ 09	Unit	240	720	0.0%	396	0.0%	55%	18	
			Space Cooling/Heating	Attic Insulation	Sqft	1,577,520	42,020	0.4%	12,554	0.2%	30%	20	
				Central Gas Furnace 92% AFUE - Multifamily	38 kBtuh average	16	416	0.0%	229	0.0%	55%	20	
				Central Gas Furnace 92% AFUE - Single family	Unit	2,500	67,425	0.7%	37,084	0.7%	55%	20	
				Multi-family, 15% Energy Star, CZ 6	Unit	80	160	0.0%	88	0.0%	55%	18	
				Multi-family, 15% High Perform, CZ 08	Unit	80	560	0.0%	308	0.0%	55%	18	
				Multi-family, 15% High Perform, CZ 15	Unit	320	2,880	0.0%	1,584	0.0%	55%	18	
				Single Family, 15%, Energy Star CZ 10	Unit	240	7,200	0.1%	3,960	0.1%	55%	18	
				Single Family, 15%, Energy Star CZ 14	Unit	320	53,440	0.6%	29,392	0.6%	55%	18	
				Single Family, 15%, High Perform CZ 6	Unit	160	8,000	0.1%	4,400	0.1%	55%	18	
				Single Family, HP 35% Tier II, CZ 13	Unit	400	75,960	0.8%	41,778	0.8%	55%	18	
				Single Family, HP 35% Tier II, CZ 8	Unit	160	30,384	0.3%	16,711	0.3%	55%	18	
				Wall Blow-In R-0 to R-13 Insulation - SF	Sqft	1,000,000	93,915	1.0%	26,296	0.5%	28%	20	
				Wall Furnace - Multifamily	unit	20,000	188,000	1.9%	131,600	2.5%	70%	20	
				Wall Furnace	Unit	40,000	314,332	3.2%	220,032	4.1%	70%	20	
				Space Heating	Performance 40%	Home	4,800	684,288	7.1%	581,645	11.0%	85%	20
					Space Heating Therms	Therm	44,000	39,600	0.4%	21,780	0.4%	55%	18
				Water Heating	Central System Gas Boiler: Water Heating Only	Unit	72	54,000	0.6%	29,700	0.6%	55%	20
					Central System Natural Gas Water Heater	Unit	712	182,984	1.9%	100,641	1.9%	55%	15
					Cold Water Default Clothes Washers	Clothes Washer	10,000	93,000	1.0%	65,100	1.2%	70%	11
					Domestic Hot Water Therms	Therm	182,400	164,160	1.7%	90,288	1.7%	55%	18
			Faucet Aerators - Bath 1.0 gpm		Aerator	21,549	98,877	1.0%	54,383	1.0%	55%	10	
	Faucet Aerators - CZ10-CZ16	Household	21,886		100,424	1.0%	55,233	1.0%	55%	10			
	Faucet Aerators - Kitchen 1.5 gpm	Aerator	11,521		99,602	1.0%	54,781	1.0%	55%	10			
	Faucet Aerators CZ6-CZ9	Household	10,214		46,867	0.5%	25,777	0.5%	55%	10			
	Gas Storage Water Heater (EF>= 0.62)	Unit	10,000		180,552	1.9%	41,527	0.8%	23%	15			
	LivingWise School Energy Kit	Kit	121,000		1,450,790	15.0%	1,015,553	19.1%	70%	10			
	Low Flow Kitchen Aerator	Aerator	40,340		348,739	3.6%	191,807	3.6%	55%	10			
	Low Flow Showerhead - CZ10-CZ16	Showerhead	10,904		128,580	1.3%	70,719	1.3%	55%	10			
	Low Flow Showerhead - CZ6-CZ9	Showerhead	5,498		64,832	0.7%	35,658	0.7%	55%	10			
	Low Flow Showerhead 1.5 gpm (replace 2.5gpm or above)	Showerhead	32,532		383,614	4.0%	210,988	4.0%	55%	10			
	Natural Gas Storage Water Heater (EF>= 0.62)	Unit	152		1,532	0.0%	352	0.0%	23%	11			
	Pipe Wrap - CZ10-CZ16	Household	6,060		54,407	0.6%	29,924	0.6%	55%	11			
	Pipe Wrap - CZ6-CZ9	Household	3,050	22,631	0.2%	12,447	0.2%	55%	11				

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories		Unit Description	Unit Goals	Total Gross Therms	% Portfolio Gross Therms	Total Net Therms	% Portfolio Net Therms	Weighted Avg NTG Ratio	Weighted Avg EUL	
		Second Showerhead for Water Saving Kit	Kit	1,000	8,254	0.1%	2,311	0.0%	28%	10
		Super Low Flow Bathroom Aerator	Aerator	51,820	263,520	2.7%	144,936	2.7%	55%	10
		Super Low Flow Showerhead	Showerhead	47,210	556,700	5.8%	306,185	5.8%	55%	10
		Tankless WH Tier I (EF=0.82-0.89)	Unit	8,000	503,098	5.2%	276,704	5.2%	55%	20
		Tankless WH Tier II (EF>=0.90)	Unit	2,000	145,183	1.5%	79,850	1.5%	55%	20
		Thermostatic Valve and 1.6 GPM SH	Unit	4,000	46,873	0.5%	13,124	0.2%	28%	10
		W/H-Boiler Controllers = < 34 Units	Dwelling Unit	5,136	205,440	2.1%	112,992	2.1%	55%	10
		W/H-Boiler Controllers = > 35 Units	Dwelling Unit	13,064	522,560	5.4%	287,408	5.4%	55%	10
		Water Heating - Clothes Washer MEF= 2.0/ WF=6.0	Clothes Washer	110,000	1,729,201	17.9%	536,052	10.1%	31%	11
		Water Heating -High Energy Factor Unit - Gas Storage EF>=0.67	Unit	1,000	24,074	0.2%	13,240	0.2%	55%	11
Residential Total				3,433,926	9,678,869	16%	5,311,508	17%		
Commercial	Cooking	Cooking Equipment	Therm	6,222	5,600	0.1%	2,800	0.0%	50%	12
		EER Cabinet Steamer Tier I	Unit	14	20,423	0.2%	12,254	0.2%	60%	12
		EER Combination Oven	Unit	72	29,016	0.3%	17,410	0.3%	60%	12
		EER Convection Oven	Unit	240	51,408	0.5%	30,845	0.5%	60%	12
		EER Double Rack Oven	Unit	30	63,120	0.6%	37,872	0.6%	60%	12
		EER Fryer - High Effic. Unit	Unit	332	234,392	2.2%	140,635	2.3%	60%	12
		EER Griddle	Unit	12	4,512	0.0%	2,707	0.0%	60%	12
		EER Large Commercial Conveyor Ovens (>= 25 in - total conveyor width)	Rack	54	47,736	0.4%	28,642	0.5%	60%	12
		EER Large Vat Fryers	Unit	166	121,844	1.1%	73,106	1.2%	60%	12
		EER Single Rack Oven	Unit	4	4,136	0.0%	2,482	0.0%	60%	12
		Finned-Bottom Stock Pot (Downstream)	Unit	180	7,866	0.1%	4,720	0.1%	60%	3
	Other	Equipment Process Improvement	Therm	69,796	62,816	0.6%	31,408	0.5%	50%	15
		Equipment Modernization	Therm	1,550,648	1,395,583	13.1%	697,792	11.5%	50%	15
		Large Outdoor Pool Cover- All Climate Zones	Square Foot	101,723	449,613	4.2%	247,287	4.1%	55%	7
		On-Bill Financing Typical Measure	Therm	833,334	750,001	7.0%	375,000	6.2%	50%	15
		Process Equipment	Therm	7,994	7,195	0.1%	3,597	0.1%	50%	20
		Process Equipment (Equip Replacement - ER)	Therm	2,406	2,165	0.0%	1,083	0.0%	50%	7
		Pump Process Improvement	Therm	18,934	17,041	0.2%	8,520	0.1%	50%	20
		Small Outdoor Pool Cover- All Climate Zones	Square Foot	48,827	150,387	1.4%	82,713	1.4%	55%	7
	Process Heat	Boiler Process Improvement	Therm	370,132	333,119	3.1%	166,559	2.8%	50%	15
		Boiler Upgrades/Replacement	Therm	2,727,646	2,454,881	23.0%	1,227,441	20.3%	50%	15
		Commercial Blr-DWH-LRG>200MBtuh-Tier1-0.84TE	Mbtuh	53,221	44,705	0.4%	26,823	0.4%	60%	20
		Commercial Blr-DWH-LRG>200MBtuh-Tier2-0.90TE	Mbtuh	13,305	18,627	0.2%	13,039	0.2%	70%	20
		Domestic Hot Water Control	Dwelling Unit	11,308	395,769	3.7%	217,673	3.6%	55%	15
		Furnace Replacement/Upgrades	Therm	888	799	0.0%	400	0.0%	50%	20
		Lodging - Kitchen/Laundry Hot Water Pilot Program	Building	42	119,486	1.1%	65,717	1.1%	55%	15
		Pipe Insulation - Low pressure steam <=15 psi < 1" pipe	linear ft	872	6,740	0.1%	4,044	0.1%	60%	11
		Pipe Insulation - Low pressure steam >15 psi >= 1" pipe	linear ft	3,268	46,202	0.4%	27,721	0.5%	60%	11
		Pipe Insulation - Medium pressure steam <=15 psi < 1" pipe	linear ft	198	2,466	0.0%	1,479	0.0%	60%	11
		Pipe Insulation - Medium pressure steam >15 psi >= 1" pipe	linear ft	3,040	69,375	0.7%	41,625	0.7%	60%	11
		Pipe Insulation -Hot Water Application < 1" pipe	linear ft	22,476	103,462	1.0%	62,077	1.0%	60%	11
		Pipe Insulation -Hot Water Application >= 1" pipe	linear ft	68,032	565,674	5.3%	339,405	5.6%	60%	11
		Space Heating Boilers-Water-Medium-Large-Tier2-0.90CE	Mbtuh	5,371	9,131	0.1%	6,392	0.1%	70%	20
		Space Heating Boilers-Water-Medium-Tier1-0.85CE	Mbtuh	21,485	20,840	0.2%	12,504	0.2%	60%	20
		Space Heating Boilers-Water-Small-Tier1-0.84AFUE	Mbtuh	6,374	6,183	0.1%	3,710	0.1%	60%	20
		Space Heating Boilers-Water-Smal-Tier2-0.90AFUE	Mbtuh	1,594	2,614	0.0%	1,829	0.0%	70%	20
		Steam Trap Replacement - Commercial/Other	Unit	4	476	0.0%	324	0.0%	68%	6
		Storage Water Heaters (SML <= 75 MBTUH)	kBtuh	80	77	0.0%	46	0.0%	60%	15
		Storage Water Heaters(LRG>75MBTUH)-Tier1-0.83EF	Mbtuh	29,846	18,803	0.2%	11,282	0.2%	60%	15
		Storage Water Heaters(LRG>75MBTUH)-Tier2-0.90EF	Mbtuh	7,462	14,401	0.1%	10,081	0.2%	70%	15
		Tank Insulation - High Temperature Applic. (LF) 1 in	Sqft	26	252	0.0%	151	0.0%	60%	7
		Tank Insulation - High Temperature Applic. (LF) 2 in	Sqft	646	6,718	0.1%	4,031	0.1%	60%	7
		Tank Insulation - Low Temperature Applic. (LF) 1 in	Sqft	388	1,319	0.0%	792	0.0%	60%	7

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Measure Summary Categories		Unit Description	Unit Goals	Total Gross Therms	% Portfolio Gross Therms	Total Net Therms	% Portfolio Net Therms	Weighted Avg NTG Ratio	Weighted Avg EUL	
		Tank Insulation - Low Temperature Applic. (LF) 2 in	Sqft	390	1,443	0.0%	866	0.0%	60%	7
		TanklessWaterHeaters-Large(>200MBTUH)-Tier1-0.80TE	Mbtuh	3,920	1,411	0.0%	847	0.0%	60%	20
		TanklessWaterHeaters-Large(>200MBTUH)-Tier2-0.90TE	Mbtuh	980	1,764	0.0%	1,235	0.0%	70%	20
		TanklessWaterHeaters-Small(<=200MBTUH)-Tier1-0.80EF	Mbtuh	29,538	88,615	0.8%	53,169	0.9%	60%	20
		TanklessWaterHeaters-Small(<=200MBTUH)-Tier2-0.90EF	Mbtuh	7,385	39,877	0.4%	27,914	0.5%	70%	20
		Water Heating -Commercial Pool Heater	Mbtuh	69,356	167,148	1.6%	100,289	1.7%	60%	5
	Pumps	EngineRebuild/Replacement	Therm	171,556	154,400	1.4%	77,200	1.3%	50%	15
	Space Cooling/Heating	Whole Building Shell	Therm	1,069,600	962,640	9.0%	895,255	14.8%	93%	20
	Space Heating	System Replacement Tenant Improvement	Therm	61,334	55,201	0.5%	27,600	0.5%	50%	20
		Systems New Construction	Therm	436,444	392,800	3.7%	196,400	3.2%	50%	20
	Water Heating	CDHW recirculation pump demand control (1093 Therms)	Unit	998	1,090,814	10.2%	599,948	9.9%	55%	15
		CDHW recirculation pump demand control (1745 Therms)	Unit	22	38,390	0.4%	21,115	0.3%	55%	15
Commercial Total				7,840,214	10,661,477	18%	6,047,854	19%		
Industrial	Cooking	EER Combination Oven	Unit	8	8,960	0.0%	5,376	0.0%	60%	12
		EER Convection Oven	Unit	32	6,854	0.0%	4,113	0.0%	60%	12
		EER Double Rack Oven	Unit	16	33,664	0.1%	20,198	0.2%	60%	12
		EER Large Vat Fryers	Unit	8	11,670	0.0%	7,002	0.1%	60%	12
		Finned-Bottom Stock Pot (Downstream)	Unit	8	350	0.0%	210	0.0%	60%	3
	Other	Equipment Process Improvement	Therm	3,426,476	3,083,828	12.1%	1,541,914	11.6%	50%	15
		EquipmentModernization	Therm	6,199,762	5,579,786	21.9%	2,789,893	20.9%	50%	15
		EquipmentModernization (Equip Replacement - ER)	Therm	334,650	301,185	1.2%	150,593	1.1%	50%	5
		ProcessEquipment	Therm	5,556,444	5,000,800	19.6%	2,500,400	18.7%	50%	20
	Process Heat	Boiler Process Improvement	Therm	284,960	256,464	1.0%	128,232	1.0%	50%	15
		BoilerUpgrades/Replacement	Therm	332,542	299,288	1.2%	149,644	1.1%	50%	15
		BoilerUpgrades/Replacement (Equip Replacement - ER)	Therm	27,830	25,047	0.1%	12,524	0.1%	50%	5
		CPI Equip. Modernization	Therm	136,203	122,583	0.5%	61,291	0.5%	50%	20
		CPI Heat Recovery	Therm	617,977	556,180	2.2%	278,090	2.1%	50%	20
		Furnace Process Improvement	Therm	62,914	56,623	0.2%	28,311	0.2%	50%	20
		FurnaceReplacement/Upgrades	Therm	927,308	834,577	3.3%	417,289	3.1%	50%	20
		Heat Recovery	Therm	4,503,112	4,052,801	15.9%	2,026,400	15.2%	50%	14
		Pipe Insulation - Low pressure steam <=15 psi < 1" pipe	linear ft	1,440	25,344	0.1%	17,994	0.1%	71%	11
		Pipe Insulation - Low pressure steam >15 psi >= 1" pipe	linear ft	6,672	214,838	0.8%	152,535	1.1%	71%	11
		Pipe Insulation - Medium pressure steam <=15 psi < 1" pipe	linear ft	3,944	112,010	0.4%	79,527	0.6%	71%	11
		Pipe Insulation - Medium pressure steam >15 psi >= 1" pipe	linear ft	27,696	1,440,192	5.6%	1,022,536	7.7%	71%	11
		Pipe Insulation -Hot Water Application < 1" pipe	linear ft	12,304	129,192	0.5%	91,726	0.7%	71%	11
		Pipe Insulation -Hot Water Application >= 1" pipe	linear ft	37,176	702,626	2.8%	498,865	3.7%	71%	11
		ProcessBoiler-Steam-83%CE	Mbtuh	54,088	25,421	0.1%	15,253	0.1%	60%	20
		ProcessBoiler-Water-Tier1-85%CE	Mbtuh	17,395	14,786	0.1%	8,872	0.1%	60%	20
		ProcessBoiler-Water-Tier2-90%CE	Mbtuh	4,349	8,480	0.0%	5,936	0.0%	70%	20
		SpaceHeatingBoilers-Water-Large-Tier1-0.85CE	Mbtuh	3,098	2,850	0.0%	1,710	0.0%	60%	20
		SpaceHeatingBoilers-Water-MediumLarge-Tier2-0.90CE	Mbtuh	3,872	6,582	0.0%	4,608	0.0%	70%	20
		SpaceHeatingBoilers-Water-Medium-Tier1-0.85CE	Mbtuh	12,390	12,019	0.0%	7,211	0.1%	60%	20
		Steam Pipe Insulation	Therm	238,222	214,400	0.8%	107,200	0.8%	50%	20
		StorageWaterHeaters(LRG>75MBTUH)-Tier1-0.83EF	Mbtuh	774	488	0.0%	293	0.0%	60%	15
		StorageWaterHeaters(LRG>75MBTUH)-Tier2-0.90EF	Mbtuh	194	374	0.0%	262	0.0%	70%	15
		Tank Insulation - High Temperature Applic. (LF) 2 in	Sqft	13,064	135,866	0.5%	81,519	0.6%	60%	7
		Tank Insulation - Low Temperature Applic. (LF) 1 in	Sqft	288	979	0.0%	588	0.0%	60%	7
		Tank Insulation - Low Temperature Applic. (LF) 2 in	Sqft	12,520	46,324	0.2%	27,794	0.2%	60%	7
		TanklessWaterHeaters-Large(>200MBTUH)-Tier1-0.80TE	Mbtuh	486	175	0.0%	105	0.0%	60%	20
		TanklessWaterHeaters-Large(>200MBTUH)-Tier2-0.90TE	Mbtuh	122	219	0.0%	153	0.0%	70%	20
		TanklessWaterHeaters-Small(<=200MBTUH)-Tier1-0.80EF	Mbtuh	1,741	5,222	0.0%	3,133	0.0%	60%	20
		TanklessWaterHeaters-Small(<=200MBTUH)-Tier2-0.90EF	Mbtuh	435	2,350	0.0%	1,645	0.0%	70%	20
	Space Heating	System Replacement Tenant Improvement	Therm	517,334	465,601	1.8%	232,800	1.7%	50%	20
		Systems New Construction	Therm	1,924,544	1,732,090	6.8%	866,045	6.5%	50%	20

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories		Unit Description	Unit Goals	Total Gross Therms	% Portfolio Gross Therms	Total Net Therms	% Portfolio Net Therms	Weighted Avg NTG Ratio	Weighted Avg EUL	
Industrial Total			25,304,398	25,529,086	43%	13,349,790	42%			
Agricultural	Other	EquipmentModernization	Therm	48,000	43,200	2.2%	30,240	2.3%	70%	15
	Process Heat	Boiler Process Improvement	Therm	24,362	21,926	1.1%	15,348	1.2%	70%	15
		BoilerUpgrades/Replacement	Therm	7,140	6,426	0.3%	4,498	0.3%	70%	15
		BoilerUpgrades/Replacement (Equip Replacement - ER)	Therm	4,944	4,450	0.2%	3,115	0.2%	70%	5
		CommercialBlr-DWH-LRG>200MBtuh-Tier1-0.84TE	Mbtuh	9,696	8,145	0.4%	4,887	0.4%	60%	20
		CommercialBlr-DWH-LRG>200MBtuh-Tier2-0.90TE	Mbtuh	2,424	3,394	0.2%	2,376	0.2%	70%	20
		Furnace Process Improvement	Therm	42,434	38,191	1.9%	26,733	2.0%	70%	20
		FurnaceReplacement/Upgrades	Therm	73,120	65,808	3.3%	46,066	3.5%	70%	20
		Pipe Insulation -Hot Water Application >= 1" pipe	linear ft	8,080	67,064	3.4%	40,238	3.0%	60%	11
	Pumps	Engine Process Improvement	Therm	43,554	39,199	2.0%	27,439	2.1%	70%	15
		EngineRebuild/Replacement	Therm	6,274	5,647	0.3%	3,953	0.3%	70%	15
		EngineRebuild/Replacement (Equip Replacement - ER)	Therm	8,838	7,954	0.4%	5,568	0.4%	70%	5
		PumpRebuild/Replacement	Therm	111,564	100,408	5.1%	70,285	5.3%	70%	20
		PumpRebuild/Replacement (Equip Replacement - ER)	Therm	30,658	27,592	1.4%	19,315	1.5%	70%	7
	Space Cooling/Heating	Greenhouse Heat Curtain	Sqft	784,968	251,190	12.7%	158,250	11.9%	63%	5
		Infrared Film for Greenhouses	Sqft	3,208,856	157,234	7.9%	72,328	5.5%	46%	5
	Space Heating	System Replacement Tenant Improvement	Therm	1,155,556	1,040,000	52.4%	728,000	54.9%	70%	20
		Systems New Construction	Therm	106,666	95,999	4.8%	67,200	5.1%	70%	20
Agricultural Total			5,677,134	1,983,825	3%	1,325,837	4%			
Codes & Standards	Other	C&S Savings		11,152	11,152,205	100%	5,395,135	100%		
Codes & Standards Total				11,152	11,152,205	19%	5,395,135	17%		
Grand Total				42,266,825	59,005,462	100%	31,430,124	100%		

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories		Unit Description (1*)	Unit Goals	Total Gross Therms	% Portfolio Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Residential	Space Cooling	Duct Test and Seal 35% to 15% - CZ10 Vin 1976_1994	Household	3,178	142,683	78,476	3.1%	55%	18
		Duct Test and Seal 35% to 15% - CZ10 Vin 1976_1994-SCE	Household	10	449	247	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ10 Vin 1994_2005	Household	570	17,526	9,639	0.4%	55%	18
		Duct Test and Seal 35% to 15% - CZ13 Vin 1976_1994	Household	1,174	72,999	40,149	1.7%	55%	18
		Duct Test and Seal 35% to 15% - CZ13 Vin 1994_2005	Household	78	4,428	2,436	0.1%	55%	18
		Duct Test and Seal 35% to 15% - CZ14 Vin 1976_1994	Household	2,164	210,897	115,993	4.6%	55%	18
		Duct Test and Seal 35% to 15% - CZ14 Vin 1994_2005	Household	332	25,156	13,836	0.5%	55%	18
		Duct Test and Seal 35% to 15% - CZ15 Vin 1976_1994	Household	838	25,549	14,052	0.6%	55%	18
		Duct Test and Seal 35% to 15% - CZ15 Vin 1994_2005	Household	164	4,330	2,381	0.1%	55%	18
		Duct Test and Seal 35% to 15% - CZ15 Vin 1994_2005-SCE	Household	4	106	58	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ16 Vin 1976_1994	Household	8	1,095	602	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ16 Vin 1994_2005	Household	2	244	134	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ6 Vin 1976_1994	Household	890	19,990	10,994	0.4%	55%	18
		Duct Test and Seal 35% to 15% - CZ6 Vin 1994_2005	Household	232	4,335	2,384	0.1%	55%	18
		Duct Test and Seal 35% to 15% - CZ8 Vin 1976_1994	Household	934	27,936	15,365	0.6%	55%	18
		Duct Test and Seal 35% to 15% - CZ8 Vin 1976_1994-SCE	Household	2	60	33	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ8 Vin 1994_2005	Household	222	5,065	2,786	0.1%	55%	18
		Duct Test and Seal 35% to 15% - CZ8 Vin 1994_2005-SCE	Household	2	46	25	0.0%	55%	18
		Duct Test and Seal 35% to 15% - CZ9 Vin 1976_1994	Household	934	20,888	11,488	0.5%	55%	18
		Duct Test and Seal 35% to 15% - CZ9 Vin 1994_2005	Household	232	5,293	2,911	0.1%	55%	18
	Water Heating	Faucet Aerators - Bath 1.0 gpm	Aerator	21,549	98,877	54,383	2.1%	55%	10
		Faucet Aerators - CZ10-CZ16	Household	21,886	100,424	55,233	2.2%	55%	10
		Faucet Aerators - Kitchen 1.5 gpm	Aerator	11,521	99,602	54,781	2.2%	55%	10
		Faucet Aerators CZ6-CZ9	Household	10,214	46,867	25,777	1.0%	55%	10
		LivingWise School Energy Kit	Kit	121,000	1,450,790	1,015,553	40.1%	70%	10
		Low Flow Kitchen Aerator	Aerator	40,340	348,739	191,807	7.6%	55%	10
		Low Flow Showerhead - CZ10-CZ16	Showerhead	10,904	128,580	70,719	2.8%	55%	10
		Low Flow Showerhead - CZ6-CZ9	Showerhead	5,498	64,832	35,658	1.4%	55%	10
		Low Flow Showerhead 1.5 gpm (replace 2.5gpm or above)	Showerhead	32,532	383,614	210,988	8.3%	55%	10
		Pipe Wrap - CZ10-CZ16	Household	6,060	54,407	29,924	1.2%	55%	11
		Pipe Wrap - CZ6-CZ9	Household	3,050	22,631	12,447	0.5%	55%	11
		Super Low Flow Bathroom Aerator	Aerator	51,820	263,520	144,936	5.7%	55%	10
		Super Low Flow Showerhead	Showerhead	47,210	556,700	306,185	12.1%	55%	10
Residential Total				395,554	4,208,658	2,532,381	62%		
Commercial	Other	Large Outdoor Pool Cover- All Climate Zones	Square Foot	101,723	449,613	247,287	20%	55%	7
		Small Outdoor Pool Cover- All Climate Zones	Square Foot	48,827	150,387	82,713	7%	55%	7
	Process Heat	Domestic Hot Water Control	Dwelling Unit	11,308	395,769	217,673	18%	55%	15
		Lodging - Kitchen/Laundry Hot Water Pilot Program	Building	42	119,486	65,717	5%	55%	15
	Water Heating	CDHW recirculation pump demand control (1093 Therms)	Unit	998	1,090,814	599,948	49%	55%	15
		CDHW recirculation pump demand control (1745 Therms)	Unit	22	38,390	21,115	2%	55%	15
Commercial Total				162,919	2,244,459	1,234,453	30%		
Industrial	Process Heat	CPI Equip. Modernization	Therm	136,203	122,583	61,291	18%	50%	20
		CPI Heat Recovery	Therm	617,977	556,180	278,090	82%	50%	20
Industrial Total				754,180	678,762	339,381	8%		
Grand Total				1,312,653	7,131,880	4,106,214	100%		

Portfolio Cost-Effectiveness

Table 1.7 - Total Resource Cost (TRC)1 - Gross

Total Costs	\$394,357,274
Total Savings (Benefits in \$)	\$582,544,632
Total Net Benefits	\$188,187,357
Benefit/Cost Ratio	1.48
Levelized Cost per kWh Saved (cents/kWh)	\$0.1409
Levelized Cost per therm Saved (\$/therm)	\$0.5674

1 - Components and methodologies of the TRC test defined in the Standard Practice Manual.

Table 1.7a - Total Resource Cost (TRC)1 - NET

Total Costs	\$250,977,141
Total Savings (Benefits in \$)	\$308,604,935
Total Net Benefits	\$57,627,794
Benefit/Cost Ratio	1.23
Levelized Cost per kWh Saved (cents/kWh)	\$0.2306
Levelized Cost per therm Saved (\$/therm)	\$0.8717

1 - Components and methodologies of the TRC test defined in the Standard Practice Manual.

Note:

% Net Benefits

Total Electric Net Benefits	\$5,974,762	2%	Electric
Total Gas Net Benefits	\$302,630,173	98%	Gas
Total Net Benefits	\$308,604,935		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

Table 1.8 - Program Administrator Cost (PAC)¹ - Gross

Total Costs	\$171,411,191
Total Savings (Benefits in \$)	\$582,544,632
Total Net Benefits	\$411,133,441
Benefit/Cost Ratio	3.40
Levelized Cost per kWh Saved (cents/kWh)	\$0.0595
Levelized Cost per therm Saved (\$/therm)	\$0.3227

1 - Components and methodologies of the PAC test defined in the Standard Practice Manual.

Table 1.8a - Program Administrator Cost (PAC)¹ - NET

Total Costs	\$171,411,191
Total Savings (Benefits in \$)	\$308,604,935
Total Net Benefits	\$137,193,744
Benefit/Cost Ratio	1.80
Levelized Cost per kWh Saved (cents/kWh)	\$0.1431
Levelized Cost per therm Saved (\$/therm)	\$0.6077

1 - Components and methodologies of the PAC test defined in the Standard Practice Manual.

Note: % Net Benefits

Total Electric Net Benefits	\$5,974,762	2%	Electric
Total Gas Net Benefits	\$302,630,173	98%	Gas
Total Net Benefits	\$308,604,935		

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
3701	SW-CALS-Energy Advisor	Residential	Statewide	Existing	N
3702	SW-CALS-Plug Load and Appliances	Residential	Statewide	Existing	R
3703	SW-CALS-Plug Load and Appliances - POS	Residential	Statewide	Existing	R
3704	SW-CALS-MFEER	Residential	Statewide	Existing	R
3705	SW-CALS-EUC WHUP	Residential	Statewide	Existing	R
3706	SW-CALS-Residential HVAC	Residential	Statewide	Existing	N
3707	SW-CALS-RNC	Residential	Statewide	Existing	R
3708	SW-COM-Energy Advisor	Commercial	Statewide	Existing	N
3709	SW-COM-CEI	Commercial	Statewide	Existing	N
3710	SW-COM-Calculated Incentives	Commercial	Statewide	Existing	R
3711	SW-COM-Deemed Incentives	Commercial	Statewide	Existing	R
3712	SW-COM-NonRes HVAC	Commercial	Statewide	Existing	N
3713	SW-IND-Energy Advisor	Industrial	Statewide	Existing	N
3714	SW-IND-CEI	Industrial	Statewide	Existing	N
3715	SW-IND-Calculated Incentives	Industrial	Statewide	Existing	R
3716	SW-IND-Deemed Incentives	Industrial	Statewide	Existing	R
3717	SW-AG-Energy Advisor	Agricultural	Statewide	Existing	N
3718	SW-AG-CEI	Agricultural	Statewide	Existing	N
3719	SW-AG-Calculated Incentives	Agricultural	Statewide	Existing	R
3720	SW-AG-Deemed Incentives	Agricultural	Statewide	Existing	R
3721	SW-ET-Technology Development Support	Emerging Technologies	Statewide	Existing	N
3722	SW-ET-Technology Assessment Support	Emerging Technologies	Statewide	Existing	N
3723	SW-ET-Technology Introduction Support	Emerging Technologies	Statewide	Existing	N
3724	SW C&S-Building Codes & Compliance Advocacy	Codes & Standards	Statewide	Existing	R
3725	SW C&S-Appliance Standards Advocacy	Codes & Standards	Statewide	Existing	N
3726	SW C&S-Compliance Enhancement	Codes & Standards	Statewide	Existing	N
3727	SW C&S-Reach Codes	Codes & Standards	Statewide	Existing	N
3728	SW C&S-Planning Coordination	Codes & Standards	Statewide	New	N
3729	SW-WE&T-Centergies	Workforce, Education & Training	Statewide	Existing	N
3730	SW-WE&T-Connections	Workforce, Education & Training	Statewide	Existing	N
3731	SW-WE&T-Strategic Planning	Workforce, Education & Training	Statewide	Existing	N
3733	SW-ME&O-ME&O	Non-Resource Marketing & Outreach	Statewide	Existing	N
3734	SW-IDSM-IDSM	DSM Coordination & Integration	Statewide	Existing	N
3735	SW-FIN-On-Bill Financing	Commercial	Statewide	Existing	R
3736	SW-FIN-ARRA-Originated Financing	Cross-Cutting	Statewide	New	R
3737	SW-FIN-New Financing Offerings	Cross-Cutting	Statewide	New	R
3738	LInstP-CA Department of Corrections Partnership	Local Government Partnership	Statewide	Existing	N
3739	LInstP-California Community College Partnership	Local Government Partnership	Statewide	Existing	N

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
3740	LInstP-UC/CSU/IOU Partnership	Local Government Partnership	Statewide	Existing	N
3741	LInstP-State of CA/IOU Partnership	Local Government Partnership	Statewide	Existing	N
3758	3P-PREPS	Commercial	Statewide	Existing	R
3772	EM&V-Evaluation Measurement & Verification	All	Statewide	Existing	N
3775	CRM	Cross-Cutting	Statewide	Existing	N
3742	LGP-LA Co Partnership	Local Government Partnership	Local	Existing	N
3743	LGP-Kern Co Partnership	Local Government Partnership	Local	Existing	N
3744	LGP-Riverside Co Partnership	Local Government Partnership	Local	Existing	N
3745	LGP-San Bernardino Co Partnership	Local Government Partnership	Local	Existing	N
3746	LGP-Santa Barbara Co Partnership	Local Government Partnership	Local	Existing	N
3747	LGP-South Bay Cities Partnership	Local Government Partnership	Local	Existing	N
3748	LGP-San Luis Obispo Co Partnership	Local Government Partnership	Local	Existing	N
3749	LGP-San Joaquin Valley Partnership	Local Government Partnership	Local	Existing	N
3750	LGP-Orange Co Partnership	Local Government Partnership	Local	Existing	N
3751	LGP-SEEC Partnership	Local Government Partnership	Local	Existing	N
3752	LGP-Community Energy Partnership	Local Government Partnership	Local	Existing	N
3753	LGP-Desert Cities Partnership	Local Government Partnership	Local	Existing	N
3754	LGP-Ventura County Partnership	Local Government Partnership	Local	Existing	N
3755	LGP-Regional Energy Efficiency Pilots	Local Government Partnership	Local	New	N
3773	LGP-New Partnership Programs	Local Government Partnership	Local	New	N
3774	LGP-LG Regional Resource Placeholder	Local Government Partnership	Local	New	N
3756	3P-Energy Challenger	Commercial	3rd Party	Existing	N
3756u	3P-Energy Challenger (Utility)	Commercial	3rd Party	Existing	N
3757	3P-Small Industrial Facility Upgrades	Industrial	3rd Party	Existing	R
3757u	3P-Small Industrial Facility Upgrades (Utility)	Industrial	3rd Party	Existing	R
3758u	3P-PREPS (Utility)	Commercial	3rd Party	Existing	R
3759	3P-On Demand Efficiency	Commercial	3rd Party	Existing	R
3759u	3P-On Demand Efficiency (Utility)	Residential	3rd Party	Existing	R
3760	3P-HERS Rater Training Advancement	Residential	3rd Party	Existing	N
3760u	3P-HERS Rater Training Advancement (Utility)	Residential	3rd Party	Existing	N
3761	3P-MF Home Tune-Up	Residential	3rd Party	Existing	R
3761u	3P-MF Home Tune-Up (Utility)	Residential	3rd Party	Existing	R
3762	3P-CLEO	Residential	3rd Party	Existing	N
3762u	3P-CLEO (Utility)	Residential	3rd Party	Existing	N
3763	3P-MF Direct Therm Savings	Residential	3rd Party	Existing	R
3763u	3P-MF Direct Therm Savings (Utility)	Residential	3rd Party	Existing	R
3764	3P-LivingWise	Residential	3rd Party	Existing	R
3764u	3P-LivingWise (Utility)	Residential	3rd Party	Existing	R

Table 1.9 - Program List

Program Number	Program Name	Market Sector	Program Type	Program Status	Resource/Non-Resource
3765	3P-Manufactured Mobile Home	Residential	3rd Party	Existing	R
3765u	3P-Manufactured Mobile Home (Utility)	Residential	3rd Party	Existing	R
3766	3P-SaveGas	Commercial	3rd Party	Existing	R
3766u	3P-SaveGas (Utility)	Commercial	3rd Party	Existing	R
3768	3P-CA Sustainability Alliance	Commercial	3rd Party	Existing	N
3768u	3P-CA Sustainability Alliance (Utility)	Commercial	3rd Party	Existing	N
3769	3P-PoF	Emerging Technologies	3rd Party	Existing	N
3769u	3P-PoF (Utility)	Emerging Technologies	3rd Party	Existing	N
3770	3P-PACE	Commercial	3rd Party	Existing	N
3770u	3P-PACE (Utility)	Commercial	3rd Party	Existing	N
3771	3P-Placeholder	All	3rd Party	New	R

Table 2.1 - Annual Electric Environmental Benefits - Gross

	2013	2014	Total
CO2 (tons)	3,815	3,815	7,629
NOx (lbs.)	1,030	1,030	2,061
PM10 (lbs.)	490	490	980

* Calculated by the E3 Calculator.

Table 2.2 - Annual Gas Environmental Benefits - Gross \$15.50/Tonne

	2013	2014	Total
CO2 (tons)	169,908	172,666	342,574
NOx (lbs.)	332,001	336,556	668,557
PM10 (lbs.)	-	-	-

* Calculated by the E3 Calculator.

Table 2.3 - Lifecycle Environmental Benefits - Gross

	Electric	Gas
CO2 (tons)	93,246	5,229,936
NOx (lbs.)	25,300	10,429,863
PM10 (lbs.)	11,967	-

* Calculated by the E3 Calculator.

Table 2.4 - 2013-2014 Green Building Initiative (GBI) Summary, \$15.50/tonne

Programs Contributing to the GBI	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Core Programs (Commercial Sector Only)	\$ 14,095,236	-	-	37,726,130	110,891	212,581	-
California State Government Buildings	\$ 6,624,761			17,731,281	52,119	99,913	
Federal & Local Government Buildings	\$ 3,946,666			10,563,316	31,049	59,523	
Commercial Buildings	\$ 3,523,809			9,431,533	27,723	53,145	
Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
Third Parties	\$ 3,746,835	-	-	10,028,465	29,477	56,509	-
California State Government Buildings	\$ 1,761,012			4,713,379	13,854	26,559	
Federal & Local Government Buildings	\$ 1,049,114			2,807,970	8,254	15,822	
Commercial Buildings	\$ 936,709			2,507,116	7,369	14,127	
Grand Total	\$ 17,842,070	-	-	47,754,595	140,368	269,089	-
California State Government Buildings Total	\$ 8,385,773	-	-	22,444,660	65,973	126,472	-
Federal & Local Government Buildings Total	\$ 4,995,780	-	-	13,371,287	39,303	75,345	-
Commercial Buildings Total	\$ 4,460,518	-	-	11,938,649	35,092	67,272	-

(1) Budget contains incentives to participants only.

(2) Program Impacts are first year for the 2015-2014 cycle.

Table 2.4a - 2013-2014 Green Building Initiative (GBI), \$30/tonne GHG Carbon Gross Savings

Programs Contributing to the GBI	Budget(1)	Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Core Programs (Commercial Sector Only)	\$ 14,095,236	-	-	37,726,130	110,891	212,581	-
California State Government Buildings	\$ 6,624,761			17,731,281	52,119	99,913	
Federal & Local Government Buildings	\$ 3,946,666			10,563,316	31,049	59,523	
Commercial Buildings	\$ 3,523,809			9,431,533	27,723	53,145	
Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
Third Parties	\$ 3,746,835	-	-	10,028,465	29,477	56,509	-
California State Government Buildings	\$ 1,761,012			4,713,379	13,854	26,559	
Federal & Local Government Buildings	\$ 1,049,114			2,807,970	8,254	15,822	
Commercial Buildings	\$ 936,709			2,507,116	7,369	14,127	
Grand Total	\$ 17,842,070	-	-	47,754,595	140,368	269,089	-
California State Government Buildings Total	\$ 8,385,773	-	-	22,444,660	65,973	126,472	-
Federal & Local Government Buildings Total	\$ 4,995,780	-	-	13,371,287	39,303	75,345	-
Commercial Buildings Total	\$ 4,460,518	-	-	11,938,649	35,092	67,272	-

Table 3.1 - 2013-2014 Projected Gross Cumulative Savings Impacts by Year

	2013			2014		
	Total	CPUC Goal	% of 2013 Goal	Total	CPUC Goal	% of 2014 Goal
Energy Savings						
Demand Reduction						
Gas Savings (Gross MMTh)	29.0	25.8	112%	58.1	50.6	115%

Note: Cumulative Savings Impacts of the 2013-2014 program cycle only.

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

	2013			2014		
	Total	CPUC Goal	% of 2013 Goal	Total	CPUC Goal	% of 2014 Goal
Energy Savings						
Demand Reduction						
Gas Savings (Gross MMTh)	29.0	25.8	112%	58.1	50.6	115%

Note: Cumulative Savings Impacts of the 2013-2014 program cycle only.

Table 3.3 - 2013-2014 Projected Lifecycle Savings - Gross

	Lifecycle Savings
Gas Savings (Gross MMTh)	892

Table 3.4 - SoCalGas Third Party Programs (3P) Competitively Solicited Programs - Gross

		Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2010-2012	SCG3756	3P Energy Challenger	\$86,145			0
	SCG3757	3P Small Industrial Facilities Upgrades	\$1,472,047			678,762
	SCG3758	3P PREPs	\$1,263,703			600,000
	SCG3759	3P On Demand	\$4,701,187			1,129,204
	SCG3760	3P HERS Rater Training	\$1,256,509			582,093
	SCG3761	3P Home Tune-UP	\$2,100,603			0
	SCG3762	3P CLEO	\$487,323			0
	SCG3763	3P Direct Therms	\$4,062,669			1,168,960
	SCG3764	3P LivingWise	\$1,972,357			1,450,790
	SCG3765	3P Manufactured Mobile Homes	\$5,522,069			1,006,815
	SCG3766	3P SaveGas	\$1,030,666			515,255
	SCG3768	3P CA Sustainability Alliance	\$1,660,902			
	SCG3769	3P Portfolio of Future	\$2,309,575			
	SCG3770	3P PACE	\$1,337,693			
New Programs 2013-2014	SCG3771	3P IDEEA365	\$ 8,172,325			0
		Total 3P Portfolio	\$ 37,435,771	N/A	N/A	7,131,880
		Total Core Programs	138,522,788	-	-	50,956,513
		Total Portfolio	\$ 175,958,559			58,088,393
		Percentage of Total Portfolio	21%	N/A	N/A	12%

1. The budget and energy savings in this table are not final. Final budgets will be determined after contract negotiations.

2. The Third Party budgets in this table includes SoCalGas administrative costs.

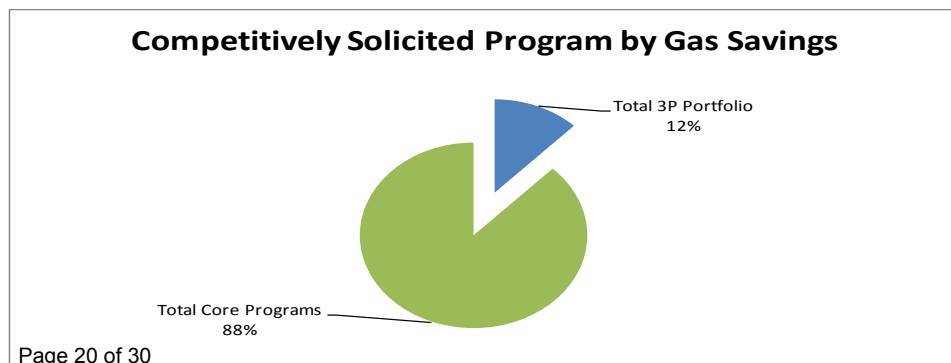
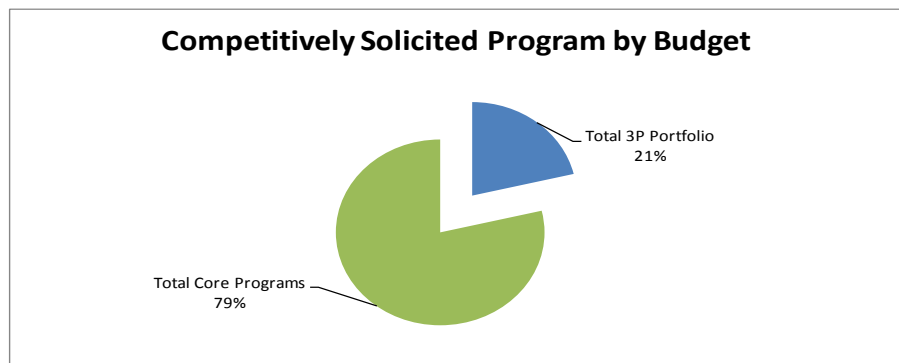


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
LInstP-CA Department of Corrections Partnership	\$518,394	NA	NA	NA
LInstP-California Community College Partnership	\$703,435	NA	NA	NA
LInstP-UC/CSU/IOU Partnership	\$946,060	NA	NA	NA
LInstP-State of CA/IOU Partnership	\$545,717	NA	NA	NA
LGP-LA Co Partnership	\$433,946	NA	NA	NA
LGP-Kern Co Partnership	\$208,464	NA	NA	NA
LGP-Riverside Co Partnership	\$294,117	NA	NA	NA
LGP-San Bernardino Co Partnership	\$289,717	NA	NA	NA
LGP-Santa Barbara Co Partnership	\$229,294	NA	NA	NA
LGP-South Bay Cities Partnership	\$307,932	NA	NA	NA
LGP-San Luis Obispo Co Partnership	\$214,563	NA	NA	NA
LGP-San Joaquin Valley Partnership	\$194,289	NA	NA	NA
LGP-Orange Co Partnership	\$271,938	NA	NA	NA
LGP-SEEC Partnership	\$295,394	NA	NA	NA
LGP-Community Energy Partnership	\$252,647	NA	NA	NA
LGP-Desert Cities Partnership	\$50,600	NA	NA	NA
LGP-Ventura County Partnership	\$336,161	NA	NA	NA
LGP-Regional Energy Efficiency Pilots	\$0	NA	NA	NA
LGP-New Partnership Programs	\$2,787,899	NA	NA	NA
LGP-LG Regional Resource Placeholder	\$644,867	NA	NA	NA
Total Government Partnerships Portfolio	\$ 9,525,433			

Table 4.1 - Portfolio Budget

Southern California Gas Company	2013		2014		Total 2013-2014 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas		
Total Programs Budget		\$84,423,099		\$84,336,955		\$168,760,054	100%	96%
#x EM&V - Evaluation Measurement & Verification		\$3,599,253		\$ 3,599,252.53		\$7,198,505		
#y ESA - Energy Savings Assistance (ESA)								
Total Portfolio Budget		\$88,022,352		\$87,936,207		\$175,958,559	104%	100%

Table 4.2 IOU Portfolio Budget by E3 Formats

Line #s	PROGRAM Category	Core Portfolio - Base Scenario				Third Party Portfolio				Govt Partnership Portfolio				Total EE Portfolio			
		Resource	Nonresource	Total Core	Percent	Resource	Nonresource	Total Third Party	Percent	Resource	Nonresource	Total Govt Partnership	Percent	Resource	Nonresource	Total Portfolio	Percent
	BUDGET (IOU+Subcontractor)																
1	A. Administrative Costs	\$ 6,419,754	\$ 2,851,104	\$ 9,270,858	7%	\$ 180,230	\$ 189,585	\$ 369,815	1%	\$ -	\$ 2,751,103	\$ 2,751,103	28%	\$ 6,599,985	\$ 5,791,792	\$ 12,391,777	7%
2	A.1 Overhead (G&A Labor/Materials)	\$ 2,375,926	\$ 781,995	\$ 3,157,921		\$ -	\$ -	\$ -		\$ -	\$ 453,592	\$ 453,592		\$ 2,375,926	\$ 1,235,587	\$ 3,611,513	
3	A.1.1 IOU	\$ 2,375,926	\$ 781,995	\$ 3,157,921		\$ -	\$ -	\$ -		\$ -	\$ 453,592	\$ 453,592		\$ 2,375,926	\$ 1,235,587	\$ 3,611,513	
4	A.1.2 Subcontractor			\$ -										\$ -	\$ -	\$ -	
5	A.2 Administrative Costs - Labor (Managerial & Clerical)	\$ 3,322,818	\$ 1,724,818	\$ 5,047,637		\$ 176,650	\$ 106,305	\$ 282,955		\$ -	\$ 1,419,435	\$ 1,419,435		\$ 3,499,469	\$ 3,250,559	\$ 6,750,028	
6	IOU	\$ 3,322,818	\$ 1,724,818	\$ 5,047,637		\$ 176,650	\$ 106,305	\$ 282,955		\$ -	\$ 1,419,435	\$ 1,419,435		\$ 3,499,469	\$ 3,250,559	\$ 6,750,028	
7	Subcontractor			\$ -										\$ -	\$ -	\$ -	
8	A.3 HR Support/Development			\$ -										\$ -	\$ -	\$ -	
9	IOU			\$ -										\$ -	\$ -	\$ -	
10	Subcontractor			\$ -										\$ -	\$ -	\$ -	
11	A.4 Travel, Conference Fees 1	\$ 721,010	\$ 344,290	\$ 1,065,300		\$ 3,580	\$ 83,280	\$ 86,860		\$ -	\$ 878,076	\$ 878,076		\$ 724,590	\$ 1,305,646	\$ 2,030,236	
12	IOU	\$ 721,010	\$ 344,290	\$ 1,065,300		\$ 3,580	\$ 83,280	\$ 86,860		\$ -	\$ 878,076	\$ 878,076		\$ 724,590	\$ 1,305,646	\$ 2,030,236	
13	Subcontractor			\$ -										\$ -	\$ -	\$ -	
14				\$ -										\$ -	\$ -	\$ -	
15	B. Marketing and Outreach	\$ 6,652,909	\$ 4,498,331	\$ 11,151,241	9%	\$ 54,130	\$ 89,519	\$ 143,649	0%	\$ -	\$ 1,497,735	\$ 1,497,735	15%	\$ 6,707,040	\$ 6,085,585	\$ 12,792,625	7%
16	B.1 Labor	\$ 1,706,039	\$ 435,888	\$ 2,141,927		\$ 53,630	\$ 33,519	\$ 87,149		\$ -	\$ 344,833	\$ 344,833		\$ 1,759,670	\$ 814,239	\$ 2,573,909	
17	IOU	\$ 1,706,039	\$ 435,888	\$ 2,141,927		\$ 53,630	\$ 33,519	\$ 87,149		\$ -	\$ 344,833	\$ 344,833		\$ 1,759,670	\$ 814,239	\$ 2,573,909	
18	Subcontractor (list)			\$ -										\$ -	\$ -	\$ -	
19	B.2 Materials	\$ 4,946,870	\$ 4,062,443	\$ 9,009,313		\$ 500	\$ 56,000	\$ 56,500		\$ -	\$ 1,152,902	\$ 1,152,902		\$ 4,947,370	\$ 5,271,345	\$ 10,218,715	
20	IOU	\$ 4,946,870	\$ 4,062,443	\$ 9,009,313		\$ 500	\$ 56,000	\$ 56,500		\$ -	\$ 1,152,902	\$ 1,152,902		\$ 4,947,370	\$ 5,271,345	\$ 10,218,715	
21	Subcontractor (list)			\$ -										\$ -	\$ -	\$ -	
22				\$ -										\$ -	\$ -	\$ -	
23	C. Direct Implementation (Incentives and Rebates)	\$ 39,262,073	\$ 250,000	\$ 39,512,073	30%	\$ 14,597,627	\$ -	\$ 14,597,627	37%	\$ -	\$ -	\$ -	0%	\$ 53,859,700	\$ 250,000	\$ 54,109,700	30%
24	User Input Incentive			\$ -										\$ -	\$ -	\$ -	
25	End User Rebate	39,262,073	250,000	39,512,073		1,401,440								40,663,513	250,000	40,913,513	
26	Direct Install Labor Activity	\$ -	\$ -	\$ -		\$ 1,326,000	\$ -	\$ 1,326,000		\$ -	\$ -	\$ -		\$ 1,326,000	\$ -	\$ 1,326,000	
27	IOU			\$ -		1,326,000		1,326,000						1,326,000		1,326,000	
28	Subcontractor			\$ -										\$ -	\$ -	\$ -	
29	Direct Install Materials & Service	\$ -	\$ -	\$ -		\$ 11,870,187	\$ -	\$ 11,870,187		\$ -	\$ -	\$ -		\$ 11,870,187	\$ -	\$ 11,870,187	
30	IOU			\$ -		11,870,187		11,870,187						11,870,187		11,870,187	
31	Subcontractor			\$ -										\$ -	\$ -	\$ -	
32	Upstream/Midstream rebates			\$ -										\$ -	\$ -	\$ -	
33				\$ -										\$ -	\$ -	\$ -	
34	D. Direct Implementation (Non Incentives and Rebates)	\$ 51,289,401	\$ 14,574,343	\$ 65,863,744	50%	\$ 15,465,638	\$ 6,864,043	\$ 22,329,680	57%	\$ -	\$ 5,276,595	\$ 5,276,595	54%	\$ 66,755,039	\$ 26,714,981	\$ 93,470,020	52%
35	Activity	\$ -	\$ 3,003,757	\$ 3,003,757		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ 3,003,757	\$ 3,003,757	
36	IOU		\$ 3,003,757	\$ 3,003,757										\$ -	\$ 3,003,757	\$ 3,003,757	
37	Subcontractor			\$ -										\$ -	\$ -	\$ -	
38	Installation			\$ -										\$ -	\$ -	\$ -	
39	Hardware & Materials	\$ 78,028	\$ 2,394,608	\$ 2,472,636			\$ 3,250				\$ 9,000			\$ 78,028	\$ 2,406,858	\$ 2,484,886	
40	Rebate Processing & Inspection	\$ 51,211,373	\$ 9,175,978	\$ 60,387,351		\$ 15,465,638	\$ 6,860,793	\$ 22,326,430		\$ -	\$ 5,267,595	\$ 5,267,595		\$ 66,677,011	\$ 21,304,366	\$ 87,981,377	
41	Labor	\$ 14,049,331	\$ 2,780,484	\$ 16,829,815		\$ 717,485	\$ 178,595	\$ 896,080		\$ -	\$ 768,545	\$ 768,545		\$ 14,766,817	\$ 3,727,624	\$ 18,494,440	
42	IOU	\$ 14,049,331	\$ 2,780,484	\$ 16,829,815		\$ 717,485	\$ 178,595	\$ 896,080		\$ -	\$ 768,545	\$ 768,545		\$ 14,766,817	\$ 3,727,624	\$ 18,494,440	
43	Subcontractor			\$ -										\$ -	\$ -	\$ -	
44	Materials	\$ 37,162,042	\$ 6,395,494	\$ 43,557,536		\$ 14,748,152	\$ 6,682,198	\$ 21,430,350		\$ -	\$ 4,499,050	\$ 4,499,050		\$ 51,910,194	\$ 17,576,742	\$ 69,486,936	
45	IOU	\$ 37,162,042	\$ 6,395,494	\$ 43,557,536		\$ 14,748,152	\$ 6,682,198	\$ 21,430,350		\$ -	\$ 4,499,050	\$ 4,499,050		\$ 51,910,194	\$ 17,576,742	\$ 69,486,936	
46	Subcontractor			\$ -										\$ -	\$ -	\$ -	
47				\$ -										\$ -	\$ -	\$ -	
48	F. EM&V Costs	4,317,672	1,036,974	5,354,647	4%	1,262,401	297,631	1,560,032	4%	-	283,826	283,826	3%	5,580,073	1,618,432	7,198,505	4%
49	Utility	\$ 1,187,360	\$ 285,168	\$ 1,472,528		\$ 347,160	\$ 81,849	\$ 429,009		\$ -	\$ 78,052	\$ 78,052		\$ 1,534,520	\$ 445,069	\$ 1,979,589	
50	Commission Staff	\$ 3,130,313	\$ 751,806	\$ 3,882,119		\$ 915,241	\$ 215,783	\$ 1,131,023		\$ -	\$ 205,774	\$ 205,774		\$ 4,045,553	\$ 1,173,363	\$ 5,218,916	
51				\$ -										\$ -	\$ -	\$ -	
52				\$ -										\$ -	\$ -	\$ -	
53	Budget	\$ 107,941,811	\$ 23,210,752	\$ 131,152,563		\$ 31,560,026	\$ 7,440,778	\$ 39,000,804		\$ -	\$ 9,809,259	\$ 9,809,259		\$ 139,501,837	\$ 40,460,789	\$ 179,962,626	
54	Costs recovered from other sources	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
55	Budget (plus other costs)	\$ 107,941,811	\$ 23,210,752	\$ 131,152,563		\$ 31,560,026	\$ 7,440,778	\$ 39,000,804		\$ -	\$ 9,809,259	\$ 9,809,259		\$ 139,501,837	\$ 40,460,789	\$ 179,962,626	
56																	
57	Budget Excluding EM&V	\$ 103,624,139	\$ 22,173,778	\$ 125,797,916		\$ 30,297,625	\$ 7,143,147	\$ 37,440,771		\$ -	\$ 9,525,433	\$ 9,525,433		\$ 133,921,763	\$ 38,842,358	\$ 172,764,121	

Table 4.2 IOU Portfolio Budget by E3 Formats

Line #s	PROGRAM Category	Core Portfolio - Base Scenario				Third Party Portfolio				Govt Partnership Portfolio				Total EE Portfolio			
		Resource	Nonresource	Total Core	Percent	Resource	Nonresource	Total Third Party	Percent	Resource	Nonresource	Total Govt Partnership	Percent	Resource	Nonresource	Total Portfolio	Percent

¹ A.4 (Travel, Conference fees) category includes all direct charges
 Budgets include estimate for statewide Marketing and Outreach which is not part of this application budget request.

Table 5.1 - SoCalGas EM&V Budget

2013-14 EM&V Budget (1)	\$	7,198,505
CPUC/ED Evaluation and Policy Oversight 72.5% (2)	\$	5,218,916
Utility Process Evaluation and Evaluation Support 27.5% (2)	\$	1,979,589

(1) The total 2013 - 2014 EM&V budget is 4% of SoCalGas total portfolio per Ordering Paragraph #157

(2) IOU/Commission Staff allocation per Ordering Paragraph # 158

Table 6.1 - SoCalGas Bill Payer Impacts - Rates by Customer Class

	Electric Average Rate (Res and Non- Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Total Average Gas Bill Savings by Year (\$)	Total Average Lifecycle Gas Bill Savings (\$)
Present Rates - System Average				
2013	N/A	\$0.90553	\$ 24,031,224	\$ 402,615,046
2014	N/A	\$0.90553	\$ 24,186,705	\$ 405,219,954

Notes:

- 1) Average first year electric bill savings is calculated by multiplying an average electric rate with first year kWh energy savings.
- 2) Average first year gas bill savings is calculated by multiplying an average gas rate with first year therm energy savings.
- 3) Total average first year bill savings is the sum of Notes 1 and 2.
- 4) Average lifecycle electric bill savings is calculated by multiplying an average electric rate with lifecycle kWh energy savings.
- 5) Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle therm energy savings.
- 6) Total average lifecycle bill savings is the sum of Notes 4 and 5.
- 7) As of October 2009, the bundled average electric rate is \$0.15228 per kwh before the impact of EE programs.
- 8) As of January 2012, the residential gas class-average transportation rate is \$0.54427 per therm. The 12-month average procurement rate is \$0.36126 per therm.
- 9) Total Average Bill Savings by Year and Lifecycle Bill Savings exclude LIEE programs.

Table 6.1b - SoCalGas 2013 Bill Payer Impacts Revenues and Rates by Customer Class (1)

Customer Classes	Proposed 2013 Gas Annual Revenue Change (2) \$000	Percentage Change In Revenue (3)	Proposed 2013 Gas Average Rate Change (4) \$/therm	Percentage Change In Rates (5)
Residential	(\$16,459)	-60.41%	(\$0.00663)	-60.41%
Core Commercial/Industrial	(\$21,536)	-60.41%	(\$0.02228)	-60.41%
Gas Air Conditioning	(\$31)	-60.41%	(\$0.02559)	-60.41%
Gas Engine	(\$414)	-60.41%	(\$0.02289)	-60.41%
Noncore Commercial/Industrial	(\$3,183)	-60.41%	(\$0.00224)	-60.41%

1 In addition, SoCalGas is requesting \$1 million for On-Bill Finance program loan pool funding in 2013 and \$1 million in 2014. Currently there are no amounts scheduled to be collected in transportation rates after 2012. This proposal does not represent a change relative to current rates.

2 Proposed Change in Annual Revenue for Energy Efficiency programs as compared to current Energy Efficiency Revenue by customer class.

3 Represents the change in the amounts collected through the Public Purpose Program Surcharge for Energy Efficiency.

4 Proposed Change in the Energy Efficiency Component of the Public Purpose Program Surcharge by customer class.

5 Represent the % change in the Energy Efficiency component of the Public Purpose Program Surcharge.

Table 6.2a - IOU Budget and Cost Recovery by Funding Source (May 16, 2012)

	2013	2014	Total
2013-2014 Program Cycle Budget *	\$ 88,022,352	\$ 87,936,207	\$ 175,958,559
Unspent/Uncommitted EM&V Carryover Funds	\$ (174,949)	\$ (174,949)	\$ (349,897)
Unspent/Uncommitted Program Carryover Funds	\$ (60,571,163)	\$ (60,571,163)	\$ (121,142,326)
Total Funding Request for 2013-2014 Program Cycle	\$ 27,276,240	\$ 27,190,096	\$ 54,466,336

* Note the 2013 - 2014 budget amounts do not include Statewide ME&O funds which are ordered to be submitted in a separate Application on August 3, 2012.

Budget by Funding Source

2013-2014 Authorized (Before Carryover)	2013 Budget	Allocation	2014 Budget	Allocation	Total 2013-2014 Program Cycle Budget	Percent of 2013-2014 Funding
Gas PPP Surcharge Funds	\$ 88,022,352	100%	\$ 87,936,207	100%	\$ 175,958,559	100%
Total Funds	\$ 88,022,352		\$ 87,936,207		\$ 175,958,559	

Revenue Requirement for Cost Recovery by Funding Source

2013-2014 Authorized Funding in Rates (including Carryover)	2013 Revenue Requirement	Allocation	2014 Revenue Requirement	Allocation	Total 2013-2014 Revenue Requirement	Percent of 2013-2014 Funding
Gas PPP Surcharge Funds	\$ 27,276,240	100%	\$ 27,190,096	100%	\$ 54,466,336	100%
Total Funds	\$ 27,276,240		\$ 27,190,096		\$ 54,466,336	

Unspent/Uncommitted Carryover Funds

Total Unspent/Uncommitted Funds	Electric PGC	Electric Procurement	Total Electric	Gas	Total
2010-2012	\$ -	\$ -	\$ -	\$ 121,492,223	\$ 121,492,223
2009	\$ -	\$ -	\$ -	\$ -	\$ -
2006-2008	\$ -	\$ -	\$ -	\$ -	\$ -
1998-2005	\$ -	\$ -	\$ -	\$ -	\$ -
Total Pre-2010	\$ -	\$ -	\$ -	\$ 121,492,223	\$ 121,492,223

EM&V Unspent/Uncommitted Funds	Electric	Gas	Total
2010-2012	\$ -	\$ 349,897	\$ 349,897
2009	\$ -	\$ -	\$ -
2006-2008	\$ -	\$ -	\$ -
1998-2005	\$ -	\$ -	\$ -
Total	\$ -	\$ 349,897	\$ 349,897

Program Unspent/Uncommitted Funds	Electric	Gas	Total
2010-2012	\$ -	\$ 121,142,326	\$ 121,142,326
2009	\$ -	\$ -	\$ -
2006-2008	\$ -	\$ -	\$ -
1998-2005	\$ -	\$ -	\$ -
Total	\$ -	\$ 121,142,326	\$ 121,142,326

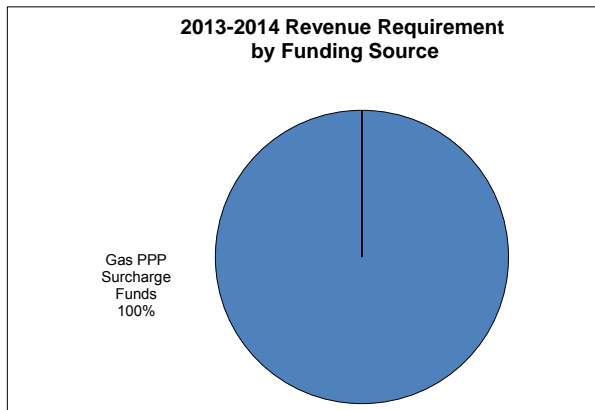
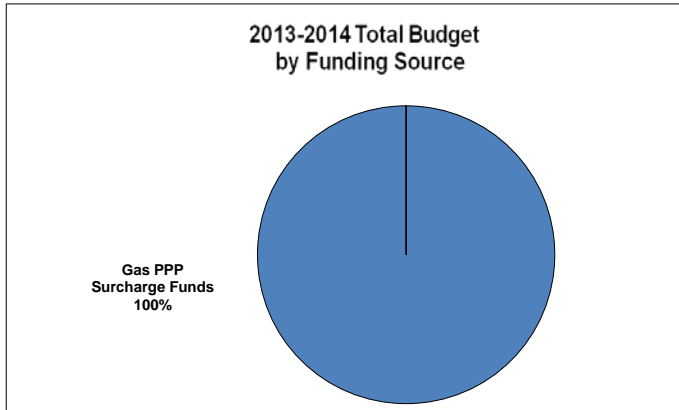


Table 8 Comparison of Utility Portfolio Allocation of Budgets and Goals and Energy Efficiency Potential by Sector

Major Sector	Estimated GWh savings 2013-2014	Market Potential (GWh)	% of Total Market Potential (GWh)	Economic Potential (GWh)	% of Total Economic Potential (GWh)	Estimated mW savings 2013-2014	Market Potential (MW)	% of Total Market Potential (MW)	Economic Potential (MW)	% of Total Economic Potential (MW)	Estimated therm savings 2013-2014 (millions)	Market Potential (million therms)	% of Total Market Potential (million therms)	Economic Potential (million therms)	% of Total Economic Potential (million therms)
Residential	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	9.68	11.9	24%	320.7	31%
Commercial	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	10.66	15.0	30%	246.0	24%
Industrial	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	25.53	18.7	37%	439.4	43%
Agricultural	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1.98	0.7	1%	20.0	2%
Codes and Standards	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	5.40	4.3	9%	-	
TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	53.25	50.69	100%	1,026.01	100%
CFL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Table 9 Net Economic Potential Through 2024

	GWh	Peak MW	Therms (Millions)
Overall program	NA	NA	9769

* Economic potential indicates the savings potential that would be achieved if measures were installed in all applicable, feasible cost-effective applications. Numbers from Analytica model. Version 1.1