Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget Gas	2010 Budget Gas	2011 Budget Gas	Total 2009-2011 Program Cycle Budget Gas	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Core Programs							
#3P - IOU Administration	$ 1,439,733	$ 1,386,789	$ 1,386,789	$ 4,213,310	$ 4,213,310		
#L-InstP01 - CA Depart of Corrections Partnership	$ 481,647	$ 481,647	$ 481,647	$ 1,444,941	$ 1,444,941		
#L-InstP02 - CA Community College Partnership	$ 422,727	$ 422,727	$ 422,727	$ 1,268,182	$ 1,268,182		
#L-InstP03 - UC/CSU/IOU Partnership	$ 778,329	$ 771,959	$ 778,329	$ 2,328,616	$ 2,328,616		
#L-InstP04 - State of California /IOU Partnership	$ 481,646	$ 481,646	$ 481,646	$ 1,444,939	$ 1,444,939		
#Local01 - OBF	$ 916,545	$ 928,454	$ 939,039	$ 2,784,038	$ 2,784,038		
#Local05 - Local Non-Residential BID	$ 87,917	$ 90,421	$ 91,642	$ 269,980	$ 269,980		
#SW-AgA - Calculated	$ 3,325,989	$ 3,238,984	$ 3,387,483	$ 9,952,456	$ 9,952,456		
#SW-AgB - Deemed	$ 1,583,532	$ 1,586,880	$ 1,647,775	$ 4,818,186	$ 4,818,186		
#SW-AgC - Nonresidential Audits	$ 48,011	$ 49,551	$ 51,373	$ 148,935	$ 148,935		
#SW-AgD - Pump Test & Repair	$ 81,238	$ 78,051	$ 86,289	$ 245,579	$ 245,579		
#SW-AgE - Continuous Energy Improvement	$ 114,678	$ 115,491	$ 105,027	$ 335,196	$ 335,196		
#SW-C&SA - Building Standards Advocacy	$ 319,370	$ 319,370	$ 319,370	$ 958,110	$ 958,110		
#SW-C&SB - Appliance Standards Advocacy	$ 110,001	$ 110,001	$ 110,001	$ 330,002	$ 330,002		
#SW-C&SC - Compliance Training	$ 250,000	$ 250,000	$ 250,000	$ 750,001	$ 750,001		
#SW-C&SD - Reach Codes	$ 319,370	$ 319,370	$ 319,370	$ 958,110	$ 958,110		
#SW-ComA - Calculated	$ 1,794,388	$ 2,161,699	$ 2,228,077	$ 6,184,164	$ 6,184,164		
#SW-ComB - Deemed	$ 4,715,537	$ 5,117,815	$ 5,211,287	$ 15,044,639	$ 15,044,639		
#SW-ComC - Nonresidential Audits	$ 463,335	$ 488,431	$ 504,928	$ 1,456,694	$ 1,456,694		
#SW-ComD - Continuous Energy Improvement	$ 242,855	$ 302,212	$ 254,917	$ 799,983	$ 799,983		
#SW-ComE - Direct Install	$ -	$ -	$ -	$ -	$ -		
#SW-IndA - Calculated	$ 15,365,941	$ 15,372,517	$ 15,752,312	$ 46,490,770	$ 46,490,770		
#SW-IndB - Deemed	$ 2,106,260	$ 2,140,615	$ 2,200,896	$ 6,447,771	$ 6,447,771		
#SW-IndC - Nonresidential Audits	$ 414,745	$ 427,327	$ 442,083	$ 1,284,155	$ 1,284,155		
#SW-IndD - Continuous Energy Improvement	$ 335,879	$ 785,517	$ 405,819	$ 1,527,216	$ 1,527,216		
#SW-NCNR - NRNC Savings By Design	$ 2,398,362	$ 2,468,472	$ 2,694,792	$ 7,561,627	$ 7,561,627		
#SW-ResA - Multifamily EE Rebates	$ 3,580,797	$ 4,162,562	$ 4,523,647	$ 12,267,005	$ 12,267,005		
#SW-ResB - Home Efficiency Rebates	$ 8,654,141	$ 8,985,533	$ 9,815,590	$ 27,455,264	$ 27,455,264		
#SW-ResC - Home Efficiency Energy Survey	$ 772,570	$ 808,845	$ 835,767	$ 2,417,181	$ 2,417,181		
Core Programs Total	**$ 51,605,544**	**$ 53,852,888**	**$ 55,728,621**	**$ 161,187,053**	**$ 161,187,053**	**64.1%**	**59.0%**

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget Gas	2010 Budget Gas	2011 Budget Gas	Total 2009-2011 Program Cycle Budget Gas	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Government Partnerships Programs							
#LGovP01 - LA County IOU Partnership	$ 212,455	$ 214,930	$ 217,106	$ 644,491	$ 644,491		
#LGovP02 - Kern County Energy Watch Partnership	$ 96,019	$ 98,594	$ 98,755	$ 293,368	$ 293,368		
#LGovP03 - Riverside County Partnership	$ 138,504	$ 140,720	$ 142,626	$ 421,850	$ 421,850		
#LGovP04 - San Bernardino County IOU Partnership	$ 135,595	$ 138,520	$ 140,347	$ 414,462	$ 414,462		
#LGovP05 - Santa Barbara County IOU Partnership	$ 97,039	$ 106,253	$ 121,444	$ 324,736	$ 324,736		
#LGovP06 - SBCCOG Partnership	$ 148,174	$ 149,649	$ 150,787	$ 448,610	$ 448,610		
#LGovP07 - San Luis Obispo County Partnership	$ 98,872	$ 102,940	$ 100,390	$ 302,203	$ 302,203		
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	$ 91,516	$ 92,775	$ 93,745	$ 278,036	$ 278,036		
#LGovP09 - Orange County Cities Partnership	$ 127,996	$ 131,522	$ 129,732	$ 389,250	$ 389,250		
#LGovP10 - ILG IOU Partnership	$ 142,957	$ 144,243	$ 145,185	$ 432,385	$ 432,385		
#LGovP11 - Community Energy Partnership	$ 121,783	$ 124,711	$ 118,557	$ 365,051	$ 365,051		
#LGovP12 - Desert Cities Partnership	$ 24,840	$ 25,294	$ 25,570	$ 75,704	$ 75,704		
#LGovP13 - VCREA Sub-Program Partnership	$ 163,493	$ 167,307	$ 167,013	$ 497,812	$ 497,812		
#LGovP14 - Palm Desert IOU Pilot Partnership	$ 804,886	$ 809,511	$ 767,058	$ 2,381,454	$ 2,381,454		
Government Partnerships Programs Total	**$ 2,404,129**	**$ 2,446,969**	**$ 2,418,313**	**$ 7,269,411**	**$ 7,269,411**	**2.9%**	**2.7%**

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget Gas	2010 Budget Gas	2011 Budget Gas	Total 2009-2011 Program Cycle Budget Gas	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Third Party Programs							
#3P-NRes01 - Steam Trap and Compressed Air Survey	$ 1,086,462	$ 1,220,566	$ 620,038	$ 2,927,066	$ 2,927,066		
#3P-NRes02 - Energy Challenger	$ 53,600	$ 53,600	$ 53,600	$ 160,800	$ 160,800		
#3P-NRes03 - Small Industrial Facility Upgrades	$ 444,991	$ 526,291	$ 328,717	$ 1,300,000	$ 1,300,000		
#3P-NRes04 - Program for Resource Efficiency in P	$ 283,751	$ 250,569	$ 192,489	$ 726,809	$ 726,809		
#3P-Res01 - On Demand Efficiency	$ 892,894	$ 920,470	$ 565,271	$ 2,378,635	$ 2,378,635		
#3P-Res02 - HERS Rater Training Advancement	$ 523,799	$ 475,201	$ 499,201	$ 1,498,200	$ 1,498,200		
#3P-Res03 - Multifamily Home Tune-Up	$ 1,899,342	$ 1,890,286	$ 1,908,060	$ 5,697,688	$ 5,697,688		
#3P-Res04 - Multifamily Solar Pool Heating	$ 428,250	$ 565,650	$ 477,050	$ 1,470,950	$ 1,470,950		
#3P-Res05 - Community Language Effic Outreach	$ 225,152	$ 204,546	$ 170,303	$ 600,000	$ 600,000		
#3P-Res06 - Multifamily Direct Therm Savings	$ 879,038	$ 879,038	$ 879,038	$ 2,637,115	$ 2,637,115		
#3P-Res07 - LivingWise™	$ 630,000	$ 630,000	$ 630,000	$ 1,890,000	$ 1,890,000		
#3P-Res09 - Manufactured Mobile Home	$ 2,778,195	$ 2,778,195	$ 2,778,195	$ 8,334,585	$ 8,334,585		
#3P-Xc01 - Gas Cooling Retrofit	$ 84,958	$ 77,738	$ 59,687	$ 222,382	$ 222,382		
#3P-Xc02 - SaveGas – Hot Water Control	$ 2,255,583	$ 2,255,583	$ 2,255,583	$ 6,766,750	$ 6,766,750		
#3P-Xc03 - Upstream High Efficiency Gas Water Hea	$ 170,000	$ 170,000	$ 170,000	$ 510,000	$ 510,000		
#3P-Xc04 - California Sustainability Alliance	$ 670,948	$ 660,551	$ 668,502	$ 2,000,000	$ 2,000,000		
#3P-Xc05 - Portfolio of the Future (PoF)	$ 667,333	$ 667,333	$ 665,333	$ 2,000,000	$ 2,000,000		
#3P-Xc06 - Energy Efficient Ethnic Outreach	$ 1,021,599	$ 1,059,376	$ 1,119,025	$ 3,200,000	$ 3,200,000		
Third Party Programs Total	**$ 14,995,895**	**$ 15,284,992**	**$ 14,040,093**	**$ 44,320,980**	**$ 44,320,980**	**17.6%**	**16.2%**

Final third party program budgets are subject to change based on Commission approval and final negotiations

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget Gas	2010 Budget Gas	2011 Budget Gas	Total 2009-2011 Program Cycle Budget Gas	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Long-Term Innovation Programs							
#SW-ME&OA - Marketing, Education & Outreach (Core)	$ 2,013,043	$ 2,013,043	$ 2,013,043	$ 6,039,130	$ 6,039,130	**2.4%**	**2.2%**
#SW-ME&OB - SW Marketing, E&O FYP	$ -	$ -	$ -	$ -	$ -	**0.0%**	**0.0%**
#SW-ME&OC - ME&O Strategic Plan	$ -	$ -	$ -	$ -	$ -	**0.0%**	**0.0%**
#SW-ETA - Assessments	$ 1,763,194	$ 1,763,194	$ 1,763,194	$ 5,289,583	$ 5,289,583		
#SW-ETB - Scaled Field Placement	$ -	$ -	$ -	$ -	$ -		
#SW-ETC - Demonstration / Showcasing	$ -	$ -	$ -	$ -	$ -		
#SW-ETD - Market and Behavioral Studies	$ -	$ -	$ -	$ -	$ -		
#SW-ETE - Technology supply-side efforts	$ -	$ -	$ -	$ -	$ -		
#SW-ETF - Technology Incubation	$ -	$ -	$ -	$ -	$ -		
#SW-ETG - Technology Test Centers (TTC)	$ -	$ -	$ -	$ -	$ -		
#SW-ETH - ZNE lab (PG&E)	$ -	$ -	$ -	$ -	$ -		
#SW-NCResA - RNC	$ 3,048,748	$ 3,156,988	$ 3,563,728	$ 9,769,464	$ 9,769,464		
#SW-WE&TA - Strategic Planning & Implementation	$ 357,000	$ 257,250	$ 141,750	$ 756,000	$ 756,000		
#SW-HVACA - Residential Energy Star Quality Insta	$ 38,175	$ 38,175	$ 38,175	$ 114,526	$ 114,526		
#SW-HVACB - Commercial Quality Installation	$ 35,769	$ 35,769	$ 35,769	$ 107,306	$ 107,306		
#SW-HVACC - Commercial Upstream Equipment	$ 22,320	$ 22,320	$ 22,320	$ 66,961	$ 66,961		
#SW-HVACD - Quality Maintenance Program	$ 238,251	$ 330,651	$ 345,351	$ 914,252	$ 914,252		
#SW-HVACE - Technology & Systems Diagnostics	$ 300,500	$ 300,500	$ 300,500	$ 901,499	$ 901,499		
#SW-HVACF - HVAC WE&T	$ 45,727	$ 45,727	$ 45,727	$ 137,181	$ 137,181		
#SW-HVACG - HVAC Core	$ 26,287	$ 26,287	$ 26,287	$ 78,862	$ 78,862		
#SW-IDSM - SW Integrated DSM	$ 200,041	$ 200,041	$ 200,041	$ 600,122	$ 600,122		
#SW-WE&TB - WE&T Centers	$ 2,919,076	$ 3,083,263	$ 2,935,669	$ 8,938,008	$ 8,938,008		
#SW-WE&TC - WE&T Connections	$ 651,143	$ 663,149	$ 675,588	$ 1,989,880	$ 1,989,880		
#Local02 - Local Whole Home Performance	$ 411,642	$ 415,464	$ 419,424	$ 1,246,530	$ 1,246,530		
#Local03 - Local Sustainable Communities (RMV)	$ 257,090	$ 257,090	$ 309,590	$ 823,770	$ 823,770		
#Local04 - Local Strategic Develop & Integ	$ 284,396	$ 284,396	$ 284,396	$ 853,187	$ 853,187		
Total Long-Term Innovation Programs	**$ 12,612,402**	**$ 12,893,308**	**$ 13,120,552**	**$ 38,626,261**	**$ 38,626,261**	**15.4%**	**14.1%**

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Total Programs Budget	**$ 81,617,970**	**$ 84,478,156**	**$ 85,307,579**	**$ 251,403,705**	**$ 251,403,705**	**100%**	**92%**
#x EM&V - Evaluation Measurement & Verification	$ 7,287,064	$ 7,287,064	$ 7,287,064	$ 21,861,192	$ 21,861,192		**8.0%**
#y LIEE - Low Income EE (LIEE)	$ -	$ -	$ -	$ -	$ -	**0.0%**	**0.0%**
Total SoCalGas Portfolio Budget	**$ 88,905,034**	**$ 91,765,220**	**$ 92,594,643**	**$ 273,264,897**	**$ 273,264,897**	**108.7%**	**100.0%**