

Application of Southern California Gas
Company (U-904-G) for Approval of
Natural Gas Energy Efficiency Programs
and Budgets for Years 2009 through 2011

Application 08-07- 022

Exhibit No.: _____

Witness: Athena M. Besa

**FIRST AMENDMENT TO THE MARCH 2, 2009
AMENDED PREPARED DIRECT TESTIMONY
OF
SOUTHERN CALIFORNIA GAS COMPANY**

CHAPTER II

SUPPLEMENTAL TO MARCH 2, 2009 APPENDICES F AND F.1

Appendix F: Energy Division Tables, Graphs & Pie Charts (IOU Preferred)

Appendix F.1: Energy Division Tables, Graphs & Pie Charts (Mandated)

**BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA**

MARCH 31, 2009

Table 1.2 - 2009-2011 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	33.91		-		-		14.19	15%
Appliances	\$ 11.95						5.40	38%
HVAC	\$ 10.01						1.42	10%
Res NC	\$ 2.12						0.53	4%
Water Heating	\$ 9.84						6.83	48%
Misc. Commercial	58.91		-		-		69.04	72%
Agricultural	\$ 4.26						4.74	7%
New Construction	\$ 1.36						1.36	2%
Process	\$ 49.32						61.33	89%
Water Heating	\$ 3.97						1.61	2%
Industrial	-						-	0%
Agricultural	-						-	0%
C&S	-						4.12	4%
LIIE	10.43						9.20	10%
Res Appliances	\$ 0.93						0.68	7%
Res Space Heating	\$ 8.50						4.43	48%
Res Water Heating	\$ 1.00						4.12	45%
Total	103.25		-		-		96.55	
CPUC Goal							85.40	

1 - The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs.

Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.

2 - Cross Cutting programs include Government Partnership programs and Third Party programs.

Table 1.4 - Portfolio Measure Grouping Gross and NET

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
Appliances							
516008-Energy Star Dishwasher EF=.65	Dishwasher	10,455	40,775	40,775	0%	100%	11.00
517003-Energy Star Labeled Dishwasher EF=0.65	Dishwasher	190,650	1,010,445	1,010,445	1%	100%	11.00
517005-Energy Star Clothes Washer - MEF=1.80	Clothes Washer	140,220	4,346,273	4,346,273	5%	100%	11.00
HVAC							
516004-Attic Insulation	SQFT	125,460	5,676	5,676	0%	100%	20.00
517001-Attic Insulation	sqft	18,696,000	585,786	585,786	1%	100%	20.00
517002-Wall Insulation	sqft	5,412,000	537,280	537,280	1%	100%	20.00
517004-Central Gas Furnace 92% AFUE	Per KBTU	559,650	241,777	241,777	0%	100%	20.00
LIEE	UNIT	9,202,958	9,202,958	9,202,958	10%	100%	15.00
Res NC							
515001-Whole Building Gas	Home	530,130	530,130	530,130	1%	100%	20.00
Water Heating							
516005-Central System Natural Gas Water Heater	Unit	1,722	442,554	442,554	0%	100%	13.00
516006-Central System Gas Boiler: Water Heating Only	Unit	560	419,738	419,738	0%	100%	15.00
516007-Gas Wtr Htr Controller Small Complex	Unit	771	655,529	655,529	1%	100%	10.00
516010-Gas Wtr Htr Controller Large Complex	Unit	1,433	2,434,582	2,434,582	3%	100%	10.00
516009-Tankless Water Heater	Tank, WtrHtr	2,214	66,940	66,940	0%	100%	20.00
516001-Gas Storage Water Heater (EF>= 0.62)	Hot Water Tank	12,915	251,946	251,946	0%	100%	13.00
516002-Faucet Aerators/Self Install - kits	Household	135,300	366,555	366,555	0%	100%	10.00
516003-Low Flow Showerhead/Self Install	Showerhead	184,500	1,092,240	1,092,240	1%	100%	10.00
512004-Pipe Wrap	Household	11,070	89,257	89,257	0%	100%	11.00
Subtotal							
Commercial							
Process							
511001-Water Heating -Commercial Pool Heater	Mbtuh	232,470	560,253	560,253	1%	100%	5.00
511002-Pipe Insulation - Medium pressure steam >15 psi >	LinearFt	161,130	10,151,190	10,151,190	11%	100%	20.00
511003-High Efficiency Small Gas Storage Water Heater -	MBTU	18,450	9,539	9,539	0%	100%	11.00
511004-High Efficiency Large Gas Storage Water Heater -	MBTU	101,475	304,401	304,401	0%	100%	11.00
510001-Steam Traps	Therm	3,703,530	3,703,530	3,703,530	4%	100%	6.00
New Construction							
514001-Whole Building (per Therm)	Therm	1,359,150	1,359,150	1,359,150	1%	100%	20.00

Table 1.4 - Portfolio Measure Grouping Gross and NET

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Industrial							
<i>Process</i>							
513001-Tank Insulation - High Temperature Applic. (LF) 2 i	SquareFT	223,961	2,329,193	2,329,193	2%	100%	20.00
513002-Pipe Insulation - Low Pressure Steam Applic. (LF)	LinearFt	49,200	659,280	659,280	1%	100%	20.00
513003-EER Convection Oven	Unit	1,691	546,274	546,274	1%	100%	12.00
513004-EER Fryer - High Effic. Unit	Unit	1,033	521,766	521,766	1%	100%	12.00
513005-EER Cabinet Steamer Tier II	MBTU	291,510	2,527,392	2,527,392	3%	100%	12.00
512005-Process Optimization	Therm	461,250	461,250	461,250	0%	100%	20.00
512006-Boiler Replacement	Therm	461,250	461,250	461,250	0%	100%	20.00
512007-Nonresidential Equipment Modernization/Upgrades	Therm	738,000	738,000	738,000	1%	100%	20.00
512001-CPI Heat Recovery	Therm	7,783,500	7,783,500	7,783,500	8%	100%	20.00
512002-PER Misc. Process Equip. and Replacement Equip	Therm	10,035,447	10,035,447	10,035,447	11%	100%	20.00
512003-CPI Equip. Modernization	Therm	13,857,950	13,857,950	13,857,950	15%	100%	20.00
Agricultural							
<i>Process</i>							
508001-PER Boiler Replacement	Therm	1,937,987	1,937,987	1,937,987	2%	100%	20.00
508002-Burners and burner related equipment (IEU)	Therm	3,649,533	3,649,533	3,649,533	4%	100%	20.00
508003-Equipment repair/upgrades (IEU)	Therm	999,990	999,990	999,990	1%	100%	3.00
<i>Misc.</i>							
509002-Greenhouse Heat Curtain	Sqft	15,350,400	2,931,926	2,931,926	3%	100%	5.00
509001-Infrared Film for Greenhouses	Sqft	14,145,000	1,810,560	1,810,560	2%	100%	5.00
Subtotal							
C&S							
Codes & Standards	UNIT	4,116,040	4,116,040	4,116,040	4%	100%	10.00
Total			93,775,840	93,775,840	100%		

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
			Therms				
Residential							
<i>HVAC</i>							
503001-Residential Duct Test and Sealing	Home	5,535	53,024	53,024	2%	100%	18.00
<i>Water Heating</i>							
506001-Low Flow Showerhead	Showerhead	18,450	88,560	88,560	3%	100%	10.00
506002-Faucet Aerators	Household	18,450	111,567	111,567	4%	100%	10.00
504001-Solar Pool Heaters, gas back-up	1000 sqft pool area	111	442,800	442,800	16%	100%	15.00
507001-DWH Controllers	room	46,125	1,614,375	1,614,375	58%	100%	10.00
	Subtotal		2,310,326	2,310,326			
Commercial							
<i>Water Heating</i>							
505001-Water Heating Controls	Therm	461,250	461,250	461,250	17%	100%	10.00
	Subtotal		461,250	461,250			
	Total		2,771,576	2,771,576	100%		

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

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	California Sustainability Alliance	\$2,000,000	0	0	0
	Community Language Efficiency Outreach (CLEO)	\$600,000	0	0	0
	Comprehensive Manufactured-Mobile Home	\$8,334,585	0	0	200,127
	Energy Challenger	\$160,800	0	0	0
	LivingWise	\$1,890,000	0	0	0
	Multifamily Direct Therm Savings Program	\$2,637,115	0	0	461,250
	On-Demand Efficiency	\$2,378,635	0	0	0
	PACE Energy Savings Project	\$3,200,000	0	0	0
	Portfolio of the Future	\$2,000,000	0	0	0
	SaveGas Hot Water Control with Continuous Commissioning	\$6,766,750	0	0	1,614,375
	Upstream High Efficiency Water Heater Rebate	\$510,000	0	0	0
Flight 1	Solar Heating	\$1,470,950	0	0	442,800
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$726,809	0	0	0
	Multifamily Home Tune-Up	\$5,697,688	514,094	756	53,024
Flight 3	Gas Cooling Retrofit Program	\$222,382	0	0	0
	Small Industrial Facility Upgrades	\$1,300,000	0	0	0
Flight 4	New Construction HERS Raters Training	\$1,498,200	0	0	0
	Steam Trap and Compressed Air Survey	\$2,927,066	0	0	0
	Total 3P Portfolio	\$ 44,320,980	0	0	2,771,576
	Total Core Programs	\$228,943,917	0	0	93,775,840
	Total Portfolio	\$ 273,264,897	0	0	96,547,416
	Percentage of Total Portfolio	16%	0%	0%	3%

1 - The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

2 - The Third Party budgets in Table 3.4 exclude SCG administrative costs.

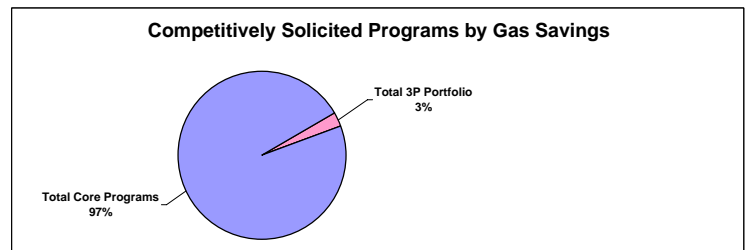
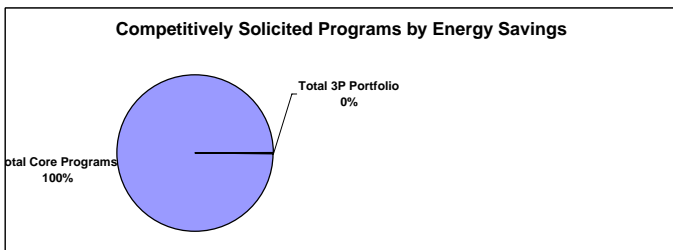
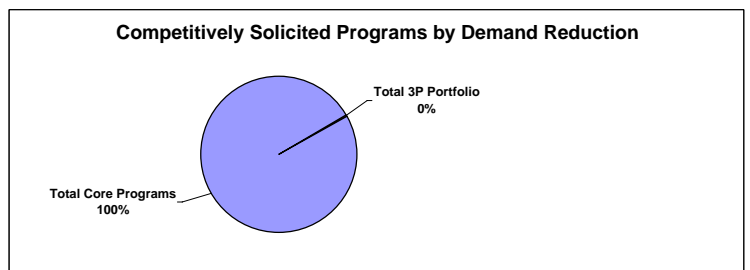
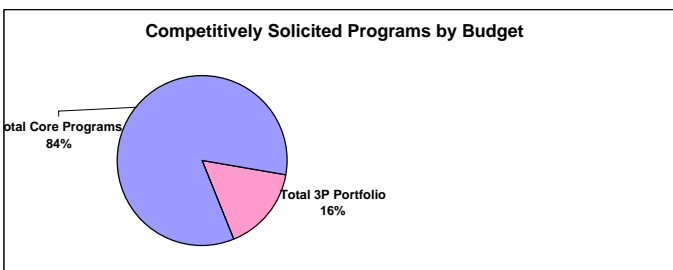


Table 4.1 - Portfolio Budget

	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)
Southern California Gas Company Programs	Gas	Gas	Gas	Gas			
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 Improvemen	\$ 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 Improvemen	\$ 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 Improvemen	\$ 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	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			
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	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			
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	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			
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%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio
D.	Direct Implementation (Non Incentives and Rebates)	\$ 53,702,437	26%	\$ 23,799,291	45%	\$ 7,539,605	50%	\$ 85,041,332
	Activity	\$ 36,153,864		\$ 22,273,394		\$ 6,694,085		\$ 65,121,343
	IOU	20,887,852		-		2,615,442		\$ 23,503,295
	Subcontractor	15,266,012		22,273,394		4,078,643		\$ 41,618,049
	Installation	6,004,250		-		-		\$ 6,004,250
	Hardware & Materials	7,311,093		-		71,250		\$ 7,382,343
	Rebate Processing & Inspection	\$ 4,233,229		\$ 1,525,897		\$ 774,269		\$ 6,533,396
	Labor	\$ 4,233,229		\$ 1,525,897		\$ 774,269		\$ 6,533,396
	IOU	1,218,229		-		247,541		\$ 1,465,771
	Subcontractor	3,015,000		1,525,897		526,728		\$ 5,067,625
	Materials	\$ -		\$ -		\$ -		\$ -
	IOU	-		-		-		\$ -
	Subcontractor	-		-		-		\$ -
								\$ -
F.	EM&V Costs	\$ 16,444,637	8%	\$ 4,220,373	8%	\$ 1,196,182	8%	\$ 21,861,192
	IOU	\$ 4,111,159		\$ 1,055,093		\$ 299,046		\$ 5,465,298
	Subcontractor	\$ 12,333,478		\$ 3,165,280		\$ 897,137		\$ 16,395,894
								\$ -
								\$ -
	Budget	\$ 205,557,962		\$ 52,754,664		\$ 14,952,271		\$ 273,264,897
	Costs recovered from other sources	\$ -		\$ -		\$ -		\$ -
	Budget (plus other costs)	\$ 205,557,962		\$ 52,754,664		\$ 14,952,271		\$ 273,264,897
Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
		1	2	3	4	5	6	7	8	9				
		2009			2010			2011			2009 - 2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	6,633	0.05%	-	7,738	0.05%	-	8,180	0.04%	-	22,552	0.04%	-
		#SW-ResB - Home Efficiency Rebates	4,574,163	32.78%	-	4,574,163	28.77%	-	4,716,093	21.11%	-	13,864,420	26.57%	-
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	171,365	1.23%	-	171,365	1.08%	-	171,365	0.77%	-	514,094	0.99%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	SW Res New Construction													
	#SW-NCResA - RNC	2,583,000	18.51%	-	3,124,200	19.65%	-	4,895,400	21.92%	-	10,602,600	20.32%	-	
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	SW Non-Res New Construction													
	#SW-NCNR - NRNC Savings By Design	6,617,400	47.43%	-	8,019,600	50.45%	-	12,546,000	56.17%	-	27,183,000	52.09%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
	#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Local Government Partnership Programs													
		Codes and Standards												
	SW Codes & Standards													
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Emerging Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
MESO Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
	#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	TOTAL:	13,952,561	100%	-	15,897,066	100%	-	22,337,038	100%	-	52,186,665	100%	-	

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
		2009			2010			2011			2009 - 2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	4	0.07%	-	4	0.07%	-	5	0.05%	-	13	0.06%	-
		#SW-ResB - Home Efficiency Rebates	1,579	29.21%	-	1,579	25.65%	-	1,649	19.02%	-	4,806	23.76%	-
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	252	4.66%	-	252	4.10%	-	252	2.91%	-	756	3.74%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction												
	#SW-NCResA - RNC	2,841	52.58%	-	3,437	55.85%	-	5,385	62.11%	-	11,663	57.66%	-	
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Non-Res New Construction												
	#SW-NCNR - NRNC Savings By Design	728	13.47%	-	882	14.34%	-	1,380	15.92%	-	2,990	14.78%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
	#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Local Government Partnership Programs													
		SW Codes & Standards												
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Emerging Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
MESO Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
		#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	TOTAL:	5,404	100%	-	6,154	100%	-	8,670	100%	-	20,228	100%	-	

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			2009			2010			2011			2009 - 2011		3 Year Savings Ratios				
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three 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
Residential Programs	Residential Programs																	
		SW Residential														0.72		1.96
		#SW-ResA - Multifamily EE Rebates	1,647,494	5.37%	-	1,967,846	6.07%	-	2,161,194	6.46%	-	5,776,534	5.98%	-				
		#SW-ResB - Home Efficiency Rebates	2,207,432	7.20%	-	2,217,794	6.84%	-	2,296,335	6.86%	-	6,721,561	6.96%	-				
		3P Residential																
		#3P-Res03 - Multifamily Home Tune-Up	17,675	0.06%	-	17,675	0.05%	-	17,675	0.05%	-	53,024	0.05%	-		1.29		1.29
		#3P-Res04 - Multifamily Solar Pool Heating	147,600	0.00%	-	147,600	0.00%	-	147,600	0.00%	-	442,800	0.46%	-		1.03		1.88
		#3P-Res06 - Multifamily Direct Therm Savings	153,750	0.50%	-	153,750	0.47%	-	153,750	0.46%	-	461,250	0.48%	-				
		#3P-Res09 - Manufactured Mobile Home	66,709	0.22%	-	66,709	0.21%	-	66,709	0.20%	-	200,127	0.21%	-		1.51		1.51
	SW Res New Construction																	
	#SW-NCResA - RNC	129,150	0.42%	-	156,210	0.48%	-	244,770	0.73%	-	530,130	0.55%	-		0.98		1.08	
Commercial Programs	Commercial Programs																	
		SW Commercial														3.77		4.06
		#SW-ComA - Calculated	1,033,200	3.37%	-	1,280,430	3.95%	-	1,389,900	4.15%	-	3,703,530	3.84%	-				
		#SW-ComB - Deemed	3,623,468	11.82%	-	3,623,468	11.18%	-	3,778,448	11.29%	-	11,025,383	11.42%	-				
		3P Crosscutting																
	#3P-Xc02 - SaveGas - Hot Water Control	538,125	1.75%	-	538,125	1.66%	-	538,125	1.61%	-	1,614,375	1.67%	-		2.13		6.08	
	SW Non-Res New Construction																	
	#SW-NCNR - NRNC Savings By Design	330,870	1.08%	-	400,980	1.24%	-	627,300	1.87%	-	1,359,150	1.41%	-		1.07		1.39	
Industrial Programs	Industrial Programs																	
		SW Industrial														2.76		5.80
	#SW-IndA - Calculated	11,366,918	37.07%	-	11,154,128	34.40%	-	10,905,607	32.59%	-	33,426,654	34.62%	-					
	#SW-IndB - Deemed	2,156,556	7.03%	-	2,156,556	6.65%	-	2,270,792	6.79%	-	6,583,904	6.82%	-					
Agricultural Programs	Agricultural Programs															2.03		4.23
		SW Agricultural																
		#SW-AgA - Calculated	2,273,698	7.41%	-	2,137,166	6.59%	-	2,176,649	6.51%	-	6,587,510	6.82%	-				
	#SW-AgB - Deemed	1,561,485	5.09%	-	1,561,485	4.82%	-	1,619,516	4.84%	-	4,742,486	4.91%	-					
Codes and Standards	Local Government Partnership Programs																	
		SW Codes & Standards																
	#SW-C&SA - Building Standards Advocacy	845,236	2.76%	-	1,552,408	4.79%	-	1,718,396	5.14%	-	4,116,040	4.26%	-					
Emerging Technology Programs	Emerging Technologies Program																	
WE&T Programs	Workforce, Education & Training																	
DSM Integration Programs	DSM Coordination & Integration																	
MESO Programs	Non-Resource Education & Training																	
HVAC	HVAC																	
		SW HVAC																
LIEE	LIEE																	
		Low Income																
		#y LIEE - Low Income EE (LIEE)	2,564,567	8.36%	-	3,292,424	10.15%	-	3,345,967	10.00%	-	9,202,958	9.53%	-				
TOTAL:			30,663,931	100%	-	32,424,753	100%	-	33,458,732	100%	-	96,547,416	100%	-				
(1) REFLECTS INITIAL FILING RATIOS, TO BE REVISED AT A LATER DATE																		

Table 1.2 - 2009-2011 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	144.92		-		-		27.35	22%
Appliances	\$ 97.07						6.78	25%
HVAC	\$ 26.58						1.81	7%
LIEE	\$ -						9.20	34%
Res NC	\$ 5.36						0.84	3%
Water Heating	\$ 15.91						8.71	32%
Misc. Commercial	\$ 195.07		-		-		91.12	75%
Agricultural	\$ 29.73						6.04	7%
New Construction	\$ 5.25						1.73	2%
Process	\$ 152.16						81.29	89%
Water Heating	\$ 7.94						2.06	2%
Industrial	\$ -						-	0%
Agricultural	\$ -						-	0%
C&S	\$ -						3.77	3%
LIEE	10.43						9.20	7%
Res Appliances	\$ 0.93						0.68	7%
Res Space Heating	\$ 8.50						4.43	48%
Res Water Heating	\$ 1.00						4.12	45%
Total	350.42		-		-		127.67	
CPUC Goal							167.68	

1 - The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs.

Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.

2 - Cross Cutting programs include Government Partnership programs and Third Party programs.

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg. EUL
Residential							
<i>Appliances</i>							
516008-Energy Star Dishwasher EF=.65	Dishwasher	13,326	51,971	41,577	0%	80%	11.00
517003-Energy Star Labeled Dishwasher EF=0.65	Dishwasher	224,279	1,188,679	475,471	1%	40%	11.00
517005-Energy Star Clothes Washer - MEF=1.80	Clothes Washer	178,729	5,539,902	4,487,321	5%	81%	11.00
<i>HVAC</i>							
516004-Attic Insulation	SQFT	159,916	7,235	6,439	0%	89%	20.00
517001-Attic Insulation	sqft	23,830,560	746,663	522,664	1%	70%	20.00
517002-Wall Insulation	sqft	6,898,275	684,830	479,381	1%	70%	20.00
517004-Central Gas Furnace 92% AFUE	Per KBTU	713,349	308,178	215,724	0%	70%	20.00
LIEE	UNIT	9,202,958	9,202,958	9,202,958	11%	100%	15.00
<i>Res NC</i>							
515001-Whole Building Gas	Home	837,605	837,605	343,418	0%	41%	20.00
<i>Water Heating</i>							
516005-Central System Natural Gas Water Heater	Unit	2,195	564,115	394,881	0%	70%	13.00
516006-Central System Gas Boiler: Water Heating Only	Unit	713	534,750	374,325	0%	70%	15.00
516007-Gas Wtr Htr Controller Small Complex	Unit	984	836,400	677,484	1%	81%	10.00
516010-Gas Wtr Htr Controller Large Complex	Unit	1,827	3,104,073	2,514,299	3%	81%	10.00
516009-Tankless Water Heater	Tank, WtrHtr	2,822	85,323	59,726	0%	70%	20.00
516001-Gas Storage Water Heater (EF>= 0.62)	Hot Water Tank	16,461	321,121	224,785	0%	70%	13.00
516002-Faucet Aerators/Self Install - kits	Household	172,458	467,223	327,056	0%	70%	10.00
516003-Low Flow Showerhead/Self Install	Showerhead	235,170	1,392,206	974,544	1%	70%	10.00
512004-Pipe Wrap	Household	14,109	113,761	79,633	0%	70%	11.00
Subtotal							
Commercial							
<i>Process</i>							
511001-Water Heating -Commercial Pool Heater	Mbtuh	296,313	714,114	499,880	1%	70%	5.00
511002-Pipe Insulation - Medium pressure steam >15 psi >	LinearFt	205,381	12,939,003	9,057,302	10%	70%	20.00
511003-High Efficiency Small Gas Storage Water Heater -	MBTU	29,151	15,072	10,551	0%	70%	11.00
511004-High Efficiency Large Gas Storage Water Heater -	MBTU	160,329	480,949	336,664	0%	70%	11.00
510001-Steam Traps	Therm	4,720,646	4,720,646	3,257,246	4%	69%	6.00
<i>New Construction</i>							
514001-Whole Building (per Therm)	Therm	1,732,419	1,732,419	1,611,150	2%	93%	20.00
Industrial							
<i>Process</i>							
513001-Tank Insulation - High Temperature Applic. (LF) 2 in	SquareFT	286,907	2,983,833	2,088,683	2%	70%	20.00
513002-Pipe Insulation - Low Pressure Steam Applic. (LF)	LinearFt	62,713	840,354	588,248	1%	70%	20.00
513003-EER Convection Oven	Unit	2,157	696,711	487,698	1%	70%	12.00
513004-EER Fryer - High Effic. Unit	Unit	1,317	665,085	465,560	1%	70%	12.00
513005-EER Cabinet Steamer Tier II	MBTU	371,568	3,221,495	2,255,046	3%	70%	12.00
512005-Process Optimization	Therm	587,925	587,925	405,668	0%	69%	20.00
512006-Boiler Replacement	Therm	587,925	587,925	405,668	0%	69%	20.00
512007-Nonresidential Equipment Modernization/Upgrades	Therm	940,680	940,680	649,069	1%	69%	20.00
512001-CPI Heat Recovery	Therm	11,142,355	11,142,355	7,688,225	9%	69%	20.00
512002-PER Misc. Process Equip. and Replacement Equip	Therm	12,791,523	12,791,523	8,826,151	10%	69%	20.00
512003-CPI Equip. Modernization	Therm	18,970,380	18,970,380	13,089,562	15%	69%	20.00

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg. NTG Ratio	Weighted Avg. EUL
Agricultural							
<i>Process</i>							
508001-PER Boiler Replacement	Therm	2,947,464	2,947,464	2,033,750	2%	69%	20.00
508002-Burners and burner related equipment (IEU)	Therm	4,651,819	4,651,819	3,209,755	4%	69%	20.00
508003-Equipment repair/upgrades (IEU)	Therm	1,274,621	1,274,621	879,488	1%	69%	3.00
<i>Misc.</i>							
509002-Greenhouse Heat Curtain	Sqft	19,566,144	3,737,134	2,615,993	3%	70%	5.00
509001-Infrared Film for Greenhouses	Sqft	18,029,700	2,307,802	1,615,461	2%	70%	5.00
Subtotal							
C&S							
Codes & Standards	UNIT	3,772,364	3,772,364	3,772,364	4%	100%	10.00
Total			118,708,666	87,250,869	100%		

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
<i>HVAC</i>							
503001-Residential Duct Test and Sealing	Home	7,056	67,595	52,724	2%	78%	18.00
<i>Water Heating</i>							
506001-Low Flow Showerhead	Showerhead	23,517	112,882	79,017	3%	70%	10.00
506002-Faucet Aerators	Household	23,517	142,207	99,545	4%	70%	10.00
504001-Solar Pool Heaters, gas back-up	1000 sqft pool area	141	564,000	479,400	19%	85%	15.00
507001-DWH Controllers	room	58,794	2,057,790	1,440,453	56%	70%	10.00
Subtotal			2,944,474	2,151,139			
Commercial							
<i>Water Heating</i>							
505001-Water Heating Controls	Therm	587,925	587,925	411,548	16%	70%	10.00
Subtotal			587,925	411,548			
Total			3,532,399	2,562,687	100%		

Table 3.1 - 2009-2011 Projected Gross Cumulative Savings Impacts by Year

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Gas Savings (Gross MMTh)	38.8	41.8	93%	79.3	104.5	76%	122.2	167.7	73%

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Gas Savings (Net MMTh)	38.8	41.8	93%	79.3	104.5	76%	122.2	167.7	73%

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

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	California Sustainability Alliance	\$2,000,000	0	0	0
	Community Language Efficiency Outreach (CLEO)	\$600,000	0	0	0
	Comprehensive Manufactured-Mobile Home	\$8,007,815	0	0	255,089
	Energy Challenger	\$160,800	0	0	0
	LivingWise	\$1,890,000	0	0	0
	Multifamily Direct Therm Savings Program	\$2,534,499	0	0	587,925
	On-Demand Efficiency	\$2,378,635	0	0	0
	PACE Energy Savings Project	\$3,200,000	0	0	0
	Portfolio of the Future	\$2,000,000	0	0	0
	SaveGas Hot Water Control with Continuous Commissioning	\$10,737,190	0	0	2,057,790
	Upstream High Efficiency Water Heater Rebate	\$510,000	0	0	0
Flight 1	Solar Heating	\$2,116,250	0	0	564,000
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$726,809	0	0	0
	Multifamily Home Tune-Up	\$6,454,568	655,365	964	67,595
Flight 3	Gas Cooling Retrofit Program	\$222,382	0	0	0
	Small Industrial Facility Upgrades	\$1,300,000	0	0	0
Flight 4	New Construction HERS Raters Training	\$1,498,200	0	0	0
	Steam Trap and Compressed Air Survey	\$2,927,066	0	0	0
	Total 3P Portfolio	\$ 49,264,214	0	0	3,532,399
	Total Core Programs	\$492,663,259	0	0	118,708,666
	Total Portfolio	\$ 541,927,473	0	0	122,241,065
	Percentage of Total Portfolio	9%	0%	0%	3%

1 - The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

2 - The Third Party budgets in Table 3.4 exclude SCG administrative costs

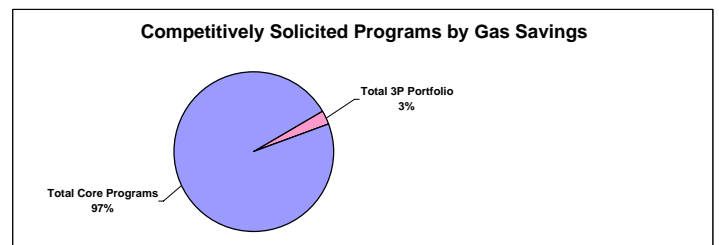
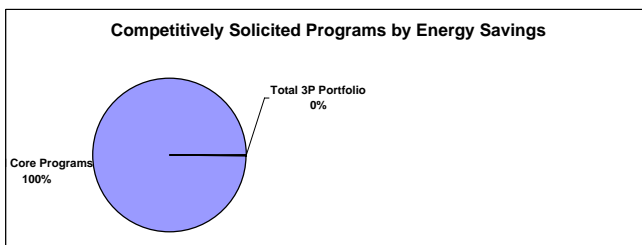
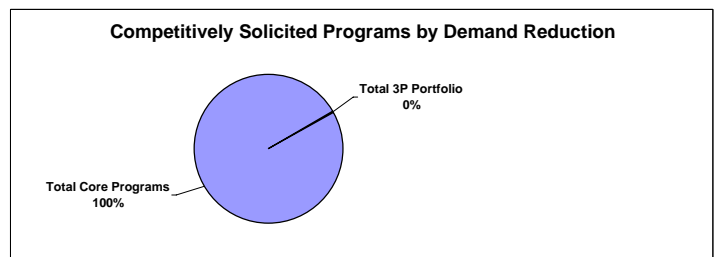
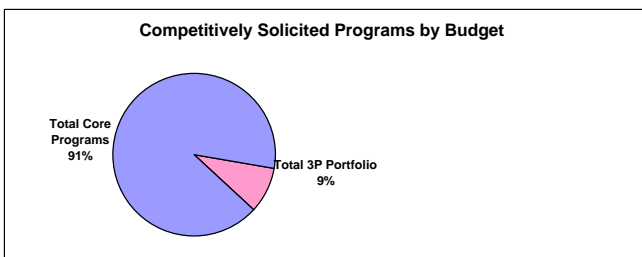


Table 4.1 - Portfolio Budget

	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)
Southern California Gas Company Programs	Gas	Gas	Gas	Gas			
Core Programs							
#3P - IOU Administration	\$ 1,439,744	\$ 1,386,789	\$ 1,386,789	\$ 4,213,321	\$ 4,213,321		
#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	\$ 3,371,070	\$ 3,186,663	\$ 3,270,137	\$ 9,827,870	\$ 9,827,870		
#SW-AgB - Deemed	\$ 9,949,642	\$ 9,952,991	\$ 10,381,444	\$ 30,284,076	\$ 30,284,076		
#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 Improvemen	\$ 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	\$ 923,173	\$ 1,082,015	\$ 1,056,086	\$ 3,061,273	\$ 3,061,273		
#SW-ComB - Deemed	\$ 5,705,320	\$ 6,107,598	\$ 6,245,654	\$ 18,058,572	\$ 18,058,572		
#SW-ComC - Nonresidential Audits	\$ 463,335	\$ 488,431	\$ 504,928	\$ 1,456,694	\$ 1,456,694		
#SW-ComD - Continuous Energy Improvemen	\$ 242,855	\$ 302,212	\$ 254,917	\$ 799,983	\$ 799,983		
#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-IndA - Calculated	\$ 44,695,335	\$ 44,109,762	\$ 47,338,450	\$ 136,143,546	\$ 136,143,546		
#SW-IndB - Deemed	\$ 6,543,490	\$ 6,577,845	\$ 6,741,855	\$ 19,863,190	\$ 19,863,190		
#SW-IndC - Nonresidential Audits	\$ 414,745	\$ 427,327	\$ 442,083	\$ 1,284,155	\$ 1,284,155		
#SW-IndD - Continuous Energy Improvemen	\$ 335,879	\$ 785,517	\$ 405,819	\$ 1,527,216	\$ 1,527,216		
#SW-NCNR - NRNC Savings By Design	\$ 3,345,358	\$ 3,616,134	\$ 4,490,214	\$ 11,451,706	\$ 11,451,706		
#SW-ResA - Multifamily EE Rebates	\$ 6,130,713	\$ 7,504,169	\$ 8,183,580	\$ 21,818,462	\$ 21,818,462		
#SW-ResB - Home Efficiency Rebates	\$ 40,245,498	\$ 40,680,333	\$ 43,773,528	\$ 124,699,359	\$ 124,699,359		
#SW-ResC - Home Efficiency Energy Survey	\$ 772,570	\$ 808,845	\$ 835,767	\$ 2,417,181	\$ 2,417,181		
Core Programs Total	\$ 128,990,206	\$ 131,435,319	\$ 139,747,710	\$ 400,173,235	\$ 400,173,235	81.2%	74.7%

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			
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	1.5%	1.4%

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			
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	\$ 2,151,635	\$ 2,142,580	\$ 2,160,353	\$ 6,454,568	\$ 6,454,568		
#3P-Res04 - Multifamily Solar Pool Heating	\$ 643,350	\$ 780,750	\$ 692,150	\$ 2,116,250	\$ 2,116,250		
#3P-Res05 - Community Language Effic Outreach	\$ 225,152	\$ 204,546	\$ 170,303	\$ 600,000	\$ 600,000		
#3P-Res06 - Multifamily Direct Therm Savings	\$ 844,833	\$ 844,833	\$ 844,833	\$ 2,534,499	\$ 2,534,499		
#3P-Res07 - LivingWise™	\$ 630,000	\$ 630,000	\$ 630,000	\$ 1,890,000	\$ 1,890,000		
#3P-Res09 - Manufactured Mobile Home	\$ 2,669,272	\$ 2,669,272	\$ 2,669,272	\$ 8,007,815	\$ 8,007,815		
#3P-Xc01 - Gas Cooling Retrofit	\$ 84,958	\$ 77,738	\$ 59,687	\$ 222,382	\$ 222,382		
#3P-Xc02 - SaveGas – Hot Water Control	\$ 3,579,063	\$ 3,579,063	\$ 3,579,063	\$ 10,737,190	\$ 10,737,190		
#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	\$ 16,643,640	\$ 16,932,737	\$ 15,687,838	\$ 49,264,214	\$ 49,264,214	10.0%	9.2%

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	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			
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	1.2%	1.1%
#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	\$ 3,838,113	\$ 4,111,744	\$ 5,059,762	\$ 13,009,619	\$ 13,009,619		
#SW-WE&TA - Strategic Planning & Implementation	\$ 357,000	\$ 257,250	\$ 141,750	\$ 756,000	\$ 756,000		
#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		
#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		
#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	\$ 9,528,526	\$ 9,878,600	\$ 10,575,963	\$ 29,983,090	\$ 29,983,090	6.1%	5.6%

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	\$ 159,426,699	\$ 162,650,044	\$ 170,457,403	\$ 492,534,146	\$ 492,534,146	100.0%	91.9%
#x EM&V - Evaluation Measurement & Verification	\$ 14,451,399	\$ 14,451,399	\$ 14,451,399	\$ 43,354,197	\$ 43,354,197		8.1%
#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total SCG Portfolio Budget	\$ 173,878,098	\$ 177,101,443	\$ 184,908,802	\$ 535,888,343	\$ 535,888,343	108.8%	100.0%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio
D.	Direct Implementation (Non Incentives and Rebates)	\$ 53,702,437	11%	\$ 23,799,302	41%	\$ 7,539,605	50%	\$ 85,041,343
	Activity	\$ 36,153,864		\$ 22,273,405		\$ 6,694,085		\$ 65,121,354
	IOU	20,887,852		-		2,615,442		\$ 23,503,295
	Subcontractor	15,266,012		22,273,405		4,078,643		\$ 41,618,060
	Installation	6,004,250		-		-		\$ 6,004,250
	Hardware & Materials	7,311,093		-		71,250		\$ 7,382,343
	Rebate Processing & Inspection	\$ 4,233,229		\$ 1,525,897		\$ 774,269		\$ 6,533,396
	Labor	\$ 4,233,229		\$ 1,525,897		\$ 774,269		\$ 6,533,396
	IOU	1,218,229		-		247,541		\$ 1,465,771
	Subcontractor	3,015,000		1,525,897		526,728		\$ 5,067,625
	Materials	\$ -		\$ -		\$ -		\$ -
	IOU	-		-		-		\$ -
	Subcontractor	-		-		-		\$ -
								\$ -
F.	EM&V Costs	\$ 37,507,796	8%	\$ 4,650,220	8%	\$ 1,196,182	8%	\$ 43,354,198
	IOU	\$ 9,376,949		\$ 1,162,555		\$ 299,046		\$ 10,838,550
	Subcontractor	\$ 28,130,847		\$ 3,487,665		\$ 897,137		\$ 32,515,649
								\$ -
								\$ -
	Budget	\$ 468,847,447		\$ 58,127,756		\$ 14,952,271		\$ 541,927,474
	Costs recovered from other sources	\$ -		\$ -		\$ -		\$ -
	Budget (plus other costs)	\$ 468,847,447		\$ 58,127,756		\$ 14,952,271		\$ 541,927,474
Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
			1	2	3	4	5	6	7	8	9			
			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	8,454	0.00%	-	9,863	0.00%	-	10,427	0.00%	-	28,745	0.04%	-
		#SW-ResB - Home Efficiency Rebates	5,830,361	0.00%	-	5,830,361	0.00%	-	6,011,311	0.00%	-	17,672,032	25.33%	-
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	218,455	0.00%	-	218,455	0.00%	-	218,455	0.00%	-	655,365	0.94%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction												
	#SW-NCResA - RNC	4,081,140	0.00%	-	4,936,236	0.00%	-	7,734,732	0.00%	-	16,752,108	24.02%	-	
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	SW Non-Res New Construction													
	#SW-NCNR - NRNC Savings By Design	8,434,760	0.00%	-	10,222,060	0.00%	-	15,991,560	0.00%	-	34,646,380	49.67%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Local Government Partnership Programs														
Codes and Standards	Codes and Standards													
		SW Codes & Standards												
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Emerging Technologies Program														
Emerging Technology Programs														
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
MESO Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
	#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
TOTAL:			18,573,170	0%	-	21,216,975	0%	-	29,966,485	0%	-	69,756,630	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
		2009			2010			2011			2009 - 2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	5	0.00%	-	6	0.00%	-	6	0.00%	-	16	0.06%	-
		#SW-ResB - Home Efficiency Rebates	2,012	0.00%	-	2,012	0.00%	-	2,101	0.00%	-	6,126	20.87%	-
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	321	0.00%	-	321	0.00%	-	321	0.00%	-	964	3.28%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction												
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Non-Res New Construction												
	#SW-NCNR - NRNC Savings By Design	928	0.00%	-	1,124	0.00%	-	1,759	0.00%	-	3,611	12.99%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Local Government Partnership Programs													
		Codes and Standards												
	SW Codes & Standards													
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Emerging Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
M&O Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
	#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	TOTAL:	7,755	0%	-	8,893	0%	-	12,696	0%	-	29,344	100%	-	

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														35	36	37	38	39	40
NOTE: Use updated DEER 2008 data to estimate savings																			
			2009			2010			2011			2009 - 2011		3 Year Savings Ratios					
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three 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	
Residential Programs	Residential Programs																		
		SW Residential													0.53		0.54		
		#SW-ResA - Multifamily EE Rebates	2,101,120	0.00%	-	2,508,208	0.00%	-	2,755,091	6.41%	-	7,364,418	6.02%						
		#SW-ResB - Home Efficiency Rebates	2,781,856	0.00%	-	2,795,064	0.00%	-	2,891,332	6.73%	-	8,468,251	6.93%						
		3P Residential																	
		#3P-Res03 - Multifamily Home Tune-Up	22,532	0.00%	-	22,532	0.00%	-	22,532	0.05%	-	67,595	0.06%			1.29		1.29 (1)	
		#3P-Res04 - Multifamily Solar Pool Heating	188,000	0.00%	-	188,000	0.00%	-	188,000	0.00%	-	564,000	0.46%			1.03		1.88 (1)	
		#3P-Res06 - Multifamily Direct Therm Savings	195,975	0.00%	-	195,975	0.00%	-	195,975	0.46%	-	587,925	0.48%			1.97		1.88 (1)	
		#3P-Res09 - Manufactured Mobile Home	85,030	0.00%	-	85,030	0.00%	-	85,030	0.20%	-	255,089	0.21%			1.51		1.51 (1)	
		SW Res New Construction																	
	#SW-NCResA - RNC	204,057	0.00%	-	246,812	0.00%	-	386,737	0.00%	-	837,605	0.69%			0.54		0.54		
Commercial Programs	Commercial Programs																		
		SW Commercial													3.22		3.56		
		#SW-ComA - Calculated	1,316,952	0.00%	-	1,632,080	0.00%	-	1,771,614	4.12%	-	4,720,646	3.86%						
		#SW-ComB - Deemed	4,650,523	0.00%	-	4,650,523	0.00%	-	4,848,091	11.29%	-	14,149,138	11.57%						
		3P Crosscutting																	
		#3P-Xc02 - SaveGas - Hot Water Control	685,930	0.00%	-	685,930	0.00%	-	685,930	1.60%	-	2,057,790	1.68%			2.13		6.08 (1)	
	SW Non-Res New Construction																		
	#SW-NCNR - NRNC Savings By Design	421,738	0.00%	-	511,103	0.00%	-	799,578	1.86%	-	1,732,419	1.42%			1.13		1.13		
Industrial Programs	Industrial Programs																		
		SW Industrial													1.94		1.94		
		#SW-IndA - Calculated	14,924,181	0.00%	-	14,652,952	0.00%	-	15,557,415	36.22%	-	45,134,549	36.92%						
	#SW-IndB - Deemed	2,753,979	0.00%	-	2,753,979	0.00%	-	2,899,519	6.75%	-	8,407,478	6.88%							
Agricultural Programs	Agricultural Programs																		
		SW Agricultural													1.46		1.52		
		#SW-AgA - Calculated	3,057,210	0.00%	-	2,883,184	0.00%	-	2,933,510	6.83%	-	8,873,904	7.26%						
	#SW-AgB - Deemed	1,990,322	0.00%	-	1,990,322	0.00%	-	2,064,291	4.81%	-	6,044,935	4.95%							
Local Government Partnership Programs																			
Codes and Standards	Codes and Standards																		
		SW Codes & Standards																	
	#SW-C&SA - Building Standards Advocacy	845,236	0.00%	-	1,401,732	0.00%	-	1,525,396	3.55%	-	3,772,364	3.09%							
Emerging Technology Programs	Emerging Technologies Program																		
WE&T Programs	Workforce, Education & Training																		
DSM Integration Programs	DSM Coordination & Integration																		
MESO Programs	Non-Resource Education & Training																		
HVAC	HVAC																		
	SW HVAC																		
LIEE	LIEE																		
	Low Income																		
	#y LIEE - Low Income EE (LIEE)		2,564,567	0.00%	-	3,292,424	0.00%	-	3,345,967	7.79%	-	9,202,958	7.53%						
TOTAL:			38,789,208	0%	-	40,495,849	0%	-	42,956,007	99%	-	122,241,065	100%	-					

(1) REFLECTS INITIAL FILING RATIOS, TO BE REVISED AT A LATER DATE