

**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 No. 08-07-022

Exhibit No.: _____

Chapter II

Supplemental Testimony

of

Athena Besa

Southern California Gas Company

Appendix C: Energy Division Tables, Graphs & Pie Charts
Appendix D: Fund Shifting Guidelines

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

July 2, 2009



A  Sempra Energy utility®

Appendix C:

Southern California Gas Company

Energy Division Tables, Graphs & Pie Charts

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

	2009			2010			2011			3 YR TOTAL
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal	
Gas Savings (Gross MMTh)	31.5	29.3	108%	33.5	30.4	110%	35.5	32.0	111%	100.55

¹ forecasting annual savings installations during 2009 - 2011 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 and LIEE Savings.

Graphics

2009	31.5
2010	33.5
2011	35.5

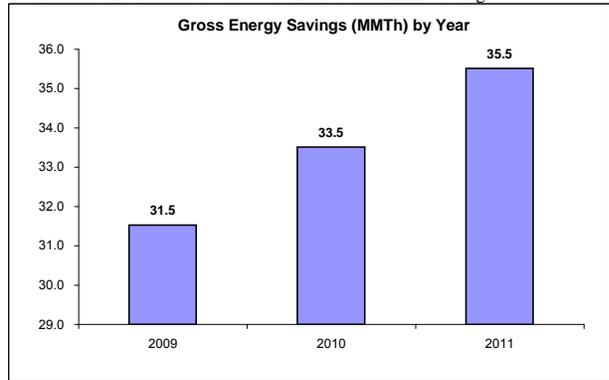


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts								
Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMth)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	\$ 123.53	46%	-				26.7	27%
LIEE	\$ -	0%					9.2	34%
Res HVAC	\$ 23.46	19%					1.5	5%
Res New Construction	\$ 5.36	4%					0.8	3%
Res Water Heating	\$ 94.71	77%					15.2	57%
Commercial	\$ 27.72	10%	-				21.7	22%
Calculated HVAC	\$ 5.25	19%					1.7	8%
Calculated Other/Process	\$ 19.85	72%					18.5	85%
Deemed Water Heating	\$ 0.87	3%					1.1	5%
Water Heating	\$ 1.75	6%					0.5	2%
Industrial	\$ 92.81	35%	-				41.2	41%
Calculated HVAC	\$ 0.38	0%					0.4	1%
Calculated Other/Process	\$ 79.09	85%					33.6	81%
Deemed Cooking	\$ 12.27	13%					3.9	10%
Deemed Water Heating	\$ 1.06	1%					3.3	8%
Agricultural	\$ 23.48	9%	-				7.5	7%
Calculated Other/Process	\$ 3.46	15%					3.5	46%
Deemed HVAC	\$ 20.03	85%					4.1	54%
Codes and Standards	\$ -	0%	-				3	3%
Space Cooling/Heating	\$ -	0%					2.7	78%
Lighting	\$ -	0%					0.8	22%
Total	\$ 267.55		-				100.6	
CPUC Goal							91.7	

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.

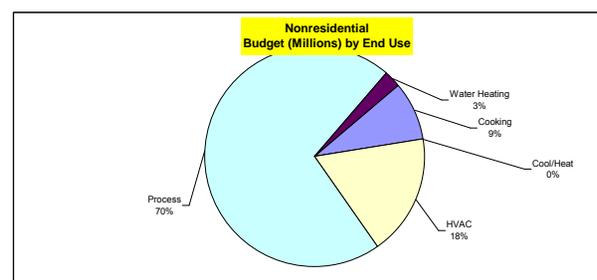
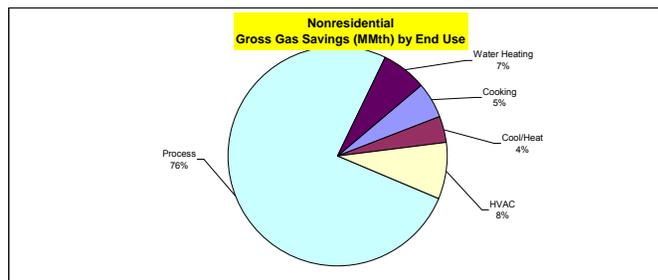
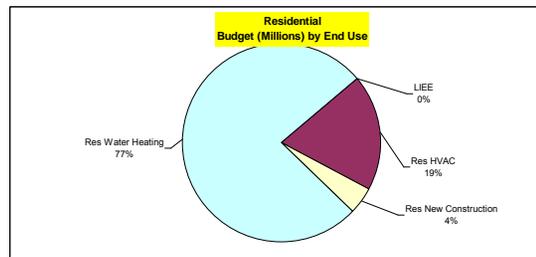
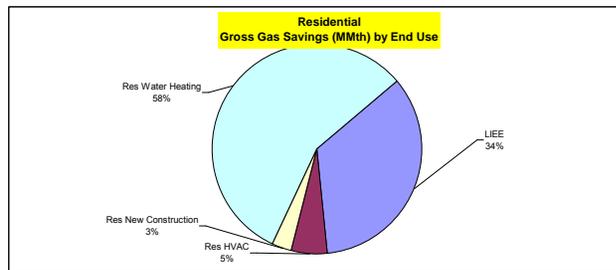


Table 1.3 - 2009-2011 Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions) ¹	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMth)	% of Total
Residential	\$ 123.53	46%					17.48	17%
Commercial	\$ 27.72	10%					21.72	22%
Industrial	\$ 92.81	35%					41.20	41%
Agricultural	\$ 23.48	9%					7.51	7%
Codes and Standards	\$ -	0%					3.44	3%
LIEE	\$ -	0%					9.20	9%
Total ³	\$ 267.55		-		-		100.55	

CPUC Goal							91.73	
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- 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.
- 3 - Projected savings impacts include Intergrated Audit Program.

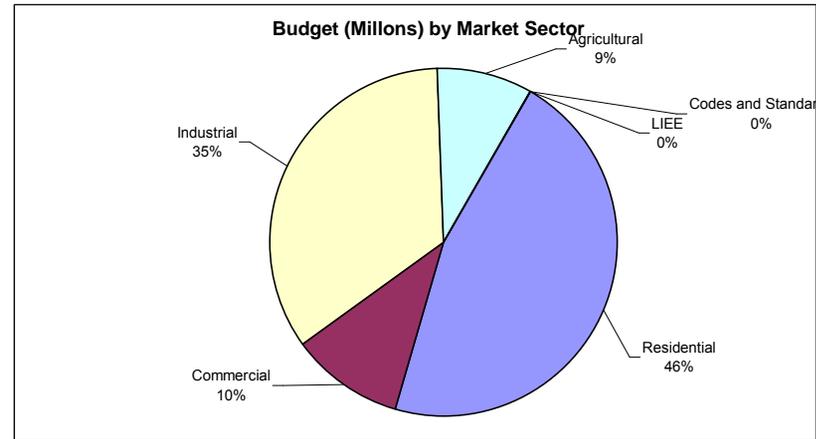
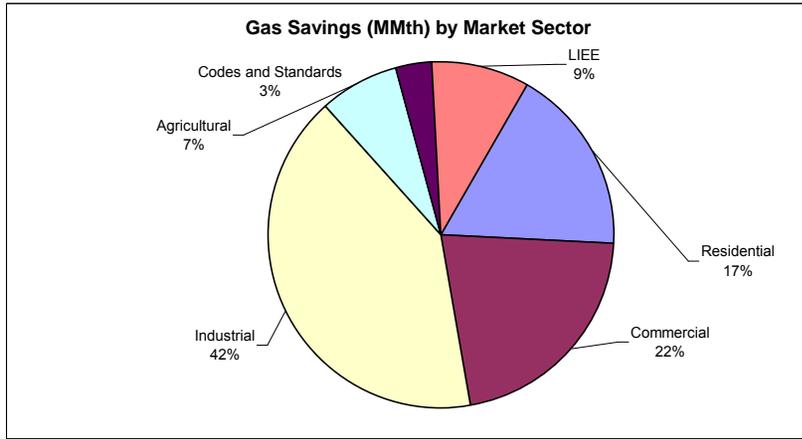


Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Residential													
LIEE													
Placeholder for LIEE	Pgm	9,202,958							9,202,958	9,202,958	13%	1.00	15.00
HVAC													
Attic Insulation - MF	SQFT	124,591							5,637	5,017	0%	1.00	15.00
Attic Insulation - SF	SQFT	18,566,389							581,725	407,207	1%	1.00	15.00
Central Gas Furnace 92% AFUE	KBTUH	617,522							266,778	186,745	0%	0.69	10.00
Residential Duct Test and Sealing	Home	6,847							65,593	51,162	0%	0.70	4.00
Wall Insulation	SQFT	4,837,001							480,196	336,137	0%	0.61	5.00
Wall R-0 to R-13 Insulation	SQFT	537,445							53,355	37,349	0%	0.70	9.00
		24,689,795							1,453,284	1,023,617			
New Construction													
Whole Building Gas	Home	837,606							837,606	343,418	0.5%	0.70	9.00
Water Heating													
Central System Gas Boiler: Water Heating Only	Unit	555							416,250	291,375	0%	0.70	20.00
Central System Natural Gas Water Heater	Unit	1,710							439,470	307,629	0%	0.70	20.00
Energy Star Clothes Washer - MEF=1.80	Unit	172,734							4,325,255	3,503,456	5%	0.70	20.00
Energy Star Dishwasher EF=.65 - MF	Unit	10,385							40,502	32,401	0%	0.70	20.00
Energy Star Labeled Dishwasher EF>=0.65 - SF	Unit	174,736							926,101	407,485	1%	0.60	20.00
Faucet Aerators	Household	18,322							110,793	77,555	0%	0.78	10.00
Gas Storage Water Heater (EF>= 0.62)	Unit	12,825							250,190	145,110	0%	0.67	15.00
Gas Wtr Htr Controller Large Complex	Unit	1,424							2,419,376	1,959,695	3%	0.70	15.00
Gas Wtr Htr Controller Small Complex	Unit	767							651,950	528,080	1%	0.78	3.00
Kitchen and Lavatory Faucet Aerators/Self Install	Household	122,709							1,785,416	1,249,791	2%	0.78	18.00
Low Flow Showerhead	Showerhead	18,322							87,946	61,562	0%	0.70	20.00
Low Flow Showerhead (1.5 gpm) /Self Install	Showerhead	122,709							1,057,752	740,426	1%	0.70	20.00
Pipe Wrap	Household	14,109							113,761	79,633	0%	0.80	5.30
Solar Pool Heaters, gas back-up	1000 sqft pool area	109							436,000	370,600	1%	0.85	20.00
Tankless Water Heater	Unit	2,199							66,487	46,541	0%	0.85	5.30
Water Heating Controls	Therm	2,062,710							2,062,710	1,443,897	2%	0.85	8.50
		2,736,325							15,189,957	11,245,236			
Subtotal		37,466,684							26,683,805	21,815,229			
Commercial													
Calculated HVAC													
Whole Building (per Therm)	Therm	1,732,419							1,732,419	1,611,150	2%	0.85	8.50
Calculated Other/Process													
Boiler Replacement	Therm	103,974							103,974	66,543	0%	0.60	5.30
CPI Equip. Modernization	Therm	3,368,774							3,368,774	2,156,015	3%	0.60	5.30
Nonresidential Equipment Modernization/Upgrades	Therm	332,719							332,719	212,940	0%	0.80	15.00
PER Misc. Process Equip. and Replacement Equip	Therm	1,309,959							1,309,959	838,374	1%	0.48	18.00
Pipe Insulation - Medium pressure steam >15 psi >= 1" p	LinearFt	179,207							11,290,041	7,903,029	11%	0.48	20.00
Process Optimization	Therm	421,408							421,408	269,701	0%	0.80	11.00
Steam Traps	Therm	1,655,035							1,655,035	1,059,222	1%	0.70	10.00
		7,371,076							18,481,910	12,505,825			
Deemed Water Heating													
High Efficiency Large Gas Storage Water Heater - 0.83 B	MBTUH	139,902							419,672	293,771	0%	0.70	10.00
High Efficiency Small Gas Storage Water Heater - 50 Ga	MBTUH	25,437							13,152	9,206	0%	0.81	10.00
Water Heating -Commercial Pool Heater	MBTUH	258,560							623,130	436,191	1%	0.81	10.00
		423,899							1,055,954	739,168			
Water Heating													
DWH Controllers	Room	12,948							453,180	317,226	0%	0.70	10.00
Subtotal		9,540,342							21,723,463	15,173,368			
Industrial													
Calculated HVAC													
Boiler Replacement	Therm	421,408							421,408	269,701	0%	0.85	11.00

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Calculated Other/Process													
Burners and burner related equipment (IEU)	Therm	1,681,912							1,681,912	1,076,424	1%	0.85	10.00
CPI Equip. Modernization	Therm	13,597,438							13,597,438	8,702,360	12%	0.85	10.00
CPI Heat Recovery	Therm	7,986,527							7,986,527	5,111,377	7%	0.70	20.00
Equipment repair/upgrades (IEU)	Therm	460,852							460,852	294,945	0%	0.58	11.00
Nonresidential Equipment Modernization/Upgrades	Therm	674,253							674,253	431,522	1%	0.70	10.00
PER Misc. Process Equip. and Replacement Equip	Therm	9,168,606							9,168,606	5,867,908	8%	0.64	15.00
		33,569,588							33,569,588	21,484,536			
Deemed Cooking													
EER Cabinet Steamer Tier II	MBTUH	318,438							2,760,857	1,932,600	3%	0.64	15.00
EER Convection Oven	Unit	1,849							597,227	418,059	1%	0.64	15.00
EER Fryer - High Effic. Unit	Unit	1,129							570,145	399,102	1%	0.64	20.00
		321,416							3,928,229	2,749,761			
Deemed Water Heating													
Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	53,746							720,196	504,137	1%	0.70	15.00
Tank Insulation - High Temperature Applic. (LF) 2 in	SQFT	245,973							2,558,119	1,790,683	2%	0.93	20.00
		299,719							3,278,316	2,294,821			
Subtotal		34,612,131							41,197,541	26,798,819			
Agricultural													
Calculated Other/Process													
Burners and burner related equipment (IEU)	Therm	1,812,116							1,812,116	1,159,754	2%	0.64	15.00
Equipment repair/upgrades (IEU)	Therm	496,528							496,528	317,778	0%	0.64	3.03
PER Boiler Replacement	Therm	1,148,185							1,148,185	734,838	1%	0.64	3.03
		3,456,829							3,456,829	2,212,371			
Deemed HVAC													
Greenhouse Heat Curtain	SQFT	13,109,824							2,503,976	1,752,783	2%	0.64	15.00
Infrared Film for Greenhouses	SQFT	12,080,367							1,546,287	1,082,401	1%	0.64	15.00
		25,190,191							4,050,263	2,835,184			
Subtotal		28,647,020							7,507,092	5,047,555			
Codes and Standards													
Lighting													
2003 Title 24 (50%) HMG Whitepaper 6-24-09	Therm	751,394							751,394	751,394	1%	0.64	15.00
Space Cooling/Heating													
2004 Title 20 (50%) HMG Whitepaper 6-24-09	Therm	1,646,269							1,646,269	1,646,269	2%	0.81	14.00
2008 Title 24 (80%) HMG Whitepaper 6-24-09	Therm	1,043,638							1,043,638	1,043,638	1%	0.64	15.00
		2,689,907							2,689,907	2,689,907			
Subtotal		3,441,301							3,441,301	3,441,301			
TOTAL		113,707,478							100,553,202	72,276,273			

Table 1.5 - Partnership Measure Grouping Gross and NET Savings (1)

<u>Measure Summary Categories</u>	<u>Unit Description</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	UNIT						
HVAC	UNIT						
LIEE	UNIT						
Res NC	UNIT						
Water Heating	UNIT						
Subtotal							
Misc. Commercial							
Agricultural	UNIT						
New Construction	UNIT						
Process	UNIT						
Water Heating	UNIT						
Subtotal							
C&S							
Codes & Standards	UNIT						
Total							

(1) Partnerships are treated as a delivery mechanism for other programs and savings are counted in other programs.

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross	Total Net kW	% Portfolio Kw	Total Gross	Total Net	% Portfolio	Total Gross	Total Net Therms	% Portfolio	Weighted Avg.	Weighted Avg.
			kW			kWh Savings	kWh Savings	Kwh	Therms		Therms	NTG Ratio	EUL
Residential													
Residential Duct Test and Sealing	Home	5497							52,660	41,075	2%	0.78	18.00
Faucet Aerators	Household	18322							110,793	77,555	3%	0.70	10.00
Low Flow Showerhead	Showerhead	18322							87,946	61,562	2%	0.70	10.00
Solar Pool Heaters, gas back-up	1000 sqft pool area	109							436,000	370,600	14%	0.85	15.00
Water Heating Controls	Therm	2062710							2,062,710	1,443,897	56%	0.70	10.00
Subtotal		2,104,960							2,750,109	1,994,689			
Commercial													
Process Optimization	Therm	421408							421,408	269,701	10%	0.64	20.00
DWH Controllers	Room	12948							453,180	317,226	12%	0.70	10.00
Subtotal		434,356							874,588	586,927			
Total		2,539,316							3,624,697	2,581,616	100%		

Portfolio Cost-Effectiveness

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

Total Costs	\$432,366,915
Total Savings (Benefits in \$)	\$731,748,748
Total Net Benefits	\$299,381,833
Benefit/Cost Ratio	1.69
Levelized Cost per kWh Saved (cents/kWh)	\$0.0700
Levelized Cost per therm Saved (\$/therm)	\$0.5100

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	\$429,086,162
Total Savings (Benefits in \$)	\$500,264,120
Total Net Benefits	\$71,177,958
Benefit/Cost Ratio	1.17
Levelized Cost per kWh Saved (cents/kWh)	\$0.0900
Levelized Cost per therm Saved (\$/therm)	\$0.7000

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

Note:

% Net Benefits

Total Electric Net Benefits	\$59,605,791	12%	Electric
Total Gas Net Benefits	\$440,658,329	88%	Gas
Total Net Benefits	\$500,264,120		

Notes:

1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.

2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.

3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$420,044,913
Total Savings (Benefits in \$)	\$731,748,748
Total Net Benefits	\$311,703,835
Benefit/Cost Ratio	1.74
Levelized Cost per kWh Saved (cents/kWh)	\$0.0700
Levelized Cost per therm Saved (\$/therm)	\$0.4900

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	\$420,044,913
Total Savings (Benefits in \$)	\$500,264,120
Total Net Benefits	\$80,219,207
Benefit/Cost Ratio	1.19
Levelized Cost per kWh Saved (cents/kWh)	\$0.0900
Levelized Cost per therm Saved (\$/therm)	\$0.6900

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

Note:

% Net Benefits

Total Electric Net Benefits	\$59,605,791	12%	Electric
Total Gas Net Benefits	\$440,658,329	88%	Gas
Total Net Benefits	\$500,264,120		

Notes:

1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.

2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.

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Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#3P-IOUAdm	#3P - IOU Administration	Commercial	3rd Party	Revised
#3P-NRes1	#3P-NRes1 - Steam Trap and Compressed Air Survey	Commercial	3rd Party	Revised
#3P-NRes2	#3P-NRes2 - Energy Challenger	Commercial	3rd Party	Revised
#3P-NRes3	#3P-NRes3 - Small Industrial Facility Upgrades	Industrial	3rd Party	Revised
#3P-NRes4	#3P-NRes4 - Program for Resource Efficiency in P	Commercial	3rd Party	Revised
#3P-Res01	#3P-Res01 - On Demand Efficiency	Residential	3rd Party	Revised
#3P-Res02	#3P-Res02 - HERS Rater Training Advancement	Residential	3rd Party	New
#3P-Res03	#3P-Res03 - Multifamily Home Tune-Up	Residential	3rd Party	New
#3P-Res04	#3P-Res04 - Multifamily Solar Pool Heating	Residential	3rd Party	New
#3P-Res05	#3P-Res05 - Community Language Effic Outreach	Residential	3rd Party	Revised
#3P-Res06	#3P-Res06 - Multifamily Direct Therm Savings	Residential	3rd Party	Revised
#3P-Res07	#3P-Res07 - LivingWise™	Residential	3rd Party	Revised
#3P-Res09	#3P-Res09 - Manufactured Mobile Home	Residential	3rd Party	Revised
#3P-Xc01	#3P-Xc01 - Gas Cooling Retrofit	Commercial	3rd Party	Revised
#3P-Xc02	#3P-Xc02 - SaveGas – Hot Water Control	Commercial	3rd Party	Revised
#3P-Xc03	#3P-Xc03 - Upstream High Efficiency Gas Water Hea	Residential	3rd Party	Revised
#3P-Xc04	#3P-Xc04 - California Sustainability Alliance	Commercial	3rd Party	Revised
#3P-Xc05	#3P-Xc05 - Portfolio of the Future (PoF)	Commercial	3rd Party	Revised
#3P-Xc06	#3P-Xc06 - Energy Efficient Ethnic Outreach	Commercial	3rd Party	Revised
#L-InstP01	#L-InstP01 - CA Depart of Corrections Partnership	Commercial	Partnerships	Revised
#L-InstP02	#L-InstP02 - CA Community College Partnership	Local Government Partnership	Partnerships	Revised
#L-InstP03	#L-InstP03 - UC/CSU/IOU Partnership	Local Government Partnership	Partnerships	Revised
#L-InstP04	#L-InstP04 - State of California /IOU Partnership	Commercial	Partnerships	Revised
#LGovP01	#LGovP01 - LA County IOU Partnership	Local Government Partnership	Partnerships	Revised
#LGovP02	#LGovP02 - Kern County Energy Watch Partnership	Local Government Partnership	Partnerships	Revised
#LGovP03	#LGovP03 - Riverside County Partnership	Local Government Partnership	Partnerships	New
#LGovP04	#LGovP04 - San Bernardino County IOU Partnership	Local Government Partnership	Partnerships	New
#LGovP05	#LGovP05 - Santa Barbara County IOU Partnership	Local Government Partnership	Partnerships	New
#LGovP06	#LGovP06 - SBCCOG Partnership	Local Government Partnership	Partnerships	Revised
#LGovP07	#LGovP07 - San Luis Obispo County Partnership	Local Government Partnership	Partnerships	New
#LGovP08	#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	Local Government Partnership	Partnerships	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#LGovP09	#LGovP09 - Orange County Cities Partnership	Local Government Partnership	Partnerships	New
#LGovP10	#LGovP10 - ILG IOU Partnership	Local Government Partnership	Partnerships	New
#LGovP11	#LGovP11 - Community Energy Partnership	Local Government Partnership	Partnerships	Revised
#LGovP12	#LGovP12 - Desert Cities Partnership	Local Government Partnership	Partnerships	New
#LGovP13	#LGovP13 - VCREA Sub-Program Partnership	Local Government Partnership	Partnerships	Revised
#LGovP14	#LGovP14 - Palm Desert IOU Pilot Partnership	Local Government Partnership	Partnerships	Revised
#Local01	#Local01 - OBF	Commercial	Local Core	Revised
#Local02	#Local02 - Local Whole Home Performance	Residential	Local Core	Revised
#Local03	#Local03 - Local Sustainable Communities (RMV)	Residential	Local Core	Revised
#Local04	#Local04 - Local Strategic Develop & Integ	Commercial	Local Core	New
#Local05	#Local05 - Local Non-Residential BID	Industrial	Local Core	Revised
#SW-AgA	#SW-AgA - Calculated	Agricultural	SW-CORE	Revised
#SW-AgB	#SW-AgB - Deemed	Agricultural	SW-CORE	Revised
#SW-AgC	#SW-AgC - Nonresidential Audits	Agricultural	SW-CORE	New
#SW-AgD	#SW-AgD - Pump Test & Repair	Agricultural	SW-CORE	New
#SW-AgE	#SW-AgE - Continuous Energy Improvement	Agricultural	SW-CORE	Revised
#SW-C&SA	#SW-C&SA - Building Standards Advocacy	Codes & Standards	SW-CORE	Revised
#SW-C&SB	#SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW-CORE	Revised
#SW-C&SC	#SW-C&SC - Compliance Training	Codes & Standards	SW-CORE	Revised
#SW-C&SD	#SW-C&SD - Reach Codes	Codes & Standards	SW-CORE	Revised
#SW-ComA	#SW-ComA - Calculated	Commercial	SW-CORE	Revised
#SW-ComB	#SW-ComB - Deemed	Commercial	SW-CORE	Revised
#SW-ComC	#SW-ComC - Nonresidential Audits	Commercial	SW-CORE	Revised
#SW-ComD	#SW-ComD - Continuous Energy Improvement	Commercial	SW-CORE	Revised
#SW-ETA	#SW-ETA - Assessments	Emerging Technologies	SW-CORE	Revised
#SW-HVACA	#SW-HVACA - Residential Energy Star Quality Insta	Residential	SW-CORE	Revised
#SW-HVACB	#SW-HVACB - Commercial Quality Installation	Commercial	SW-CORE	Revised

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#SW-HVACC	#SW-HVACC - Commercial Upstream Equipment	Commercial	SW-CORE	Revised
#SW-HVACD	#SW-HVACD - Quality Maintenance Program	Commercial	SW-CORE	Revised
#SW-HVACE	#SW-HVACE - Technology & Systems Diagnostics	Commercial	SW-CORE	Revised
#SW-HVACF	#SW-HVACF - HVAC WE&T	Workforce, Education & Training	SW-CORE	Revised
#SW-HVACG	#SW-HVACG - HVAC Core	Commercial	SW-CORE	Revised
#SW-IDSM	#SW-IDSM - SW Integrated DSM	DSM Coordination & Integration	SW-CORE	New
#SW-IndA	#SW-IndA - Calculated	Industrial	SW-CORE	Revised
#SW-IndB	#SW-IndB - Deemed	Industrial	SW-CORE	Revised
#SW-IndC	#SW-IndC - Nonresidential Audits	Industrial	SW-CORE	Revised
#SW-IndD	#SW-IndD - Continuous Energy Improvement	Industrial	SW-CORE	Revised
#SW-ME&OA	#SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing & Outreach	SW-CORE	Revised
#SW-NCNR	#SW-NCNR - NRNC Savings By Design	Commercial	SW-CORE	Revised
#SW-NCResA	#SW-NCResA - RNC	Residential	SW-CORE	Revised
#SW-ResA	#SW-ResA - Multifamily EE Rebates	Residential	SW-CORE	Revised
#SW-ResB	#SW-ResB - Home Efficiency Rebates	Residential	SW-CORE	Revised
#SW-ResC	#SW-ResC - Home Efficiency Energy Survey	Residential	SW-CORE	Revised
#SW-WE&TA	#SW-WE&TA - Strategic Planning & Implementation	Workforce, Education & Training	SW-CORE	Revised
#SW-WE&TB	#SW-WE&TB - WE&T Centers	Workforce, Education & Training	SW-CORE	Revised
#SW-WE&TC	#SW-WE&TC - WE&T Connections	Workforce, Education & Training	SW-CORE	Revised
#x EM&V	#x EM&V - Evaluation Measurement & Verification	Commercial	EM&V	Revised
#y LIEE	#y LIEE - Low Income EE (LIEE)	LIEE	LIEE	Revised

Table 2.1 - Annual Electric Environmental Benefits - Gross \$15.50/tonne

	2009	2010	2011	Total
CO2 (tons)	11,381	11,808	12,430	35,619
NOx (lbs.)	3,298	3,421	3,601	10,320
PM10 (lbs.)	1,434	1,488	1,566	4,488

* Calculated by the E3 Calculator.

Table 2.1a Annual Electric Environmental Benefits - Gross \$30/Tonne

	2009	2010	2011	Total
CO2 (tons)	11,381	11,808	12,430	35,619
NOx (lbs.)	3,298	3,421	3,601	10,320
PM10 (lbs.)	1,434	1,488	1,566	4,488

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

	2009	2010	2011	Total
CO2 (tons)	184,451	196,028	207,757	588,236
NOx (lbs.)	373,088	392,856	412,842	1,178,786
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

Table 2.2a Annual Gas Environmental Benefits - Gross \$30/Tonne

	2009	2010	2011	Total
CO2 (tons)	184,451	196,028	207,757	588,236
NOx (lbs.)	373,088	392,856	412,842	1,178,786
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

Table 2.3 - Lifecycle Environmental Benefits - Gross \$15.50/Tonne

Emission Reduction		Electric	Gas
CO2 (tons)		712,392	9,634,648
NOx (lbs.)		206,411	20,305,186
PM10 (lbs.)		89,770	-

* Calculated by the E3 Calculator.

Table 2.3a Lifecycle Environmental Benefits - Gross \$30/Tonne

		Electric	Gas
CO2 (tons)		712,392	9,634,648
NOx (lbs.)		206,411	20,305,186
PM10 (lbs.)		89,770	-

* Calculated by the E3 Calculator.

Table 2.4 - 2009-2011 Green Building Initiative (GBI) Summary, \$15.50/tonne

	Budget(1)	Program Impacts		Emissions Reduction	
		Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI					
Core Programs (Commercial Sector Only)	\$ 69,126,673	65,961,374	6,787,658	13,455,607	-
California State Government Buildings	\$ 32,489,536	31,001,846	3,190,199	6,324,135	
Federal & Local Government Buildings	\$ 19,355,468	18,469,185	1,900,544	3,767,570	
Commercial Buildings	\$ 17,281,668	16,490,344	1,696,915	3,363,902	
Government Partnerships	\$ -	-	-	-	-
California State Government Buildings					
Federal & Local Government Buildings					
Commercial Buildings					
Third Parties	\$ 17,281,668	16,490,344	1,696,915	3,363,902	-
California State Government Buildings	\$ 8,122,384	7,750,462	797,550	1,581,034	
Federal & Local Government Buildings	\$ 4,838,867	4,617,296	475,136	941,893	
Commercial Buildings	\$ 4,320,417	4,122,586	424,229	840,975	
Grand Total	\$ 86,408,341	82,451,718	8,484,573	16,819,509	-
California State Government Buildings Total	\$ 40,611,920	38,752,308	3,987,749	7,905,169	-
Federal & Local Government Buildings Total	\$ 24,194,336	23,086,481	2,375,680	4,709,463	-
Commercial Buildings Total	\$ 21,602,085	20,612,930	2,121,143	4,204,877	-

(1) Budget contains incentives to participants only.

(2) Program Impacts are first year for the 2009-2011 cycle and Emissions Reductions are lifecycle

Table 2.4a - 2009-2011 Green Building Initiative (GBI), \$30/tonne GHG Carbon Gross Savings

	Budget(1)	Program Impacts		Emissions Reduction	
		Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI					
Core Programs (Commercial Sector Only)	\$ 69,126,673	65,961,374	6,787,658	13,455,607	-
California State Government Buildings	\$ 32,489,536	31,001,846	3,190,199	6,324,135	
Federal & Local Government Buildings	\$ 19,355,468	18,469,185	1,900,544	3,767,570	
Commercial Buildings	\$ 17,281,668	16,490,344	1,696,915	3,363,902	
Government Partnerships	\$ -	-	-	-	-
California State Government Buildings					
Federal & Local Government Buildings					
Commercial Buildings					
Third Parties	\$ 17,281,668	16,490,344	1,696,915	3,363,902	-
California State Government Buildings	\$ 8,122,384	7,750,462	797,550	1,581,034	
Federal & Local Government Buildings	\$ 4,838,867	4,617,296	475,136	941,893	
Commercial Buildings	\$ 4,320,417	4,122,586	424,229	840,975	
Grand Total	\$ 86,408,341	82,451,718	8,484,573	16,819,509	-
California State Government Buildings Total	\$ 40,611,920	38,752,308	3,987,749	7,905,169	-
Federal & Local Government Buildings Total	\$ 24,194,336	23,086,481	2,375,680	4,709,463	-
Commercial Buildings Total	\$ 21,602,085	20,612,930	2,121,143	4,204,877	-

(1)

(2) Program Impacts are first year for the 2009-2011 cycle and Emissions Reductions are lifecycle

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)	31.5	29.3	108%	65.0	59.7	109%	100.6	91.7	110%

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

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)	31.5	29.3	108%	65.0	59.7	109%	100.6	91.7	110%

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

Table 3.3 - 2009-11 Projected Lifecycle Savings - Gross

	Lifecycle Savings
Energy Savings (Gross GWh)	1,145
Gas Savings (Gross MMTh)	1,647

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

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 Total Portfolio excludes EM&V.

3 - These are unallocated Third Party Funds to be competitively bid or used to supplement high performing programs.

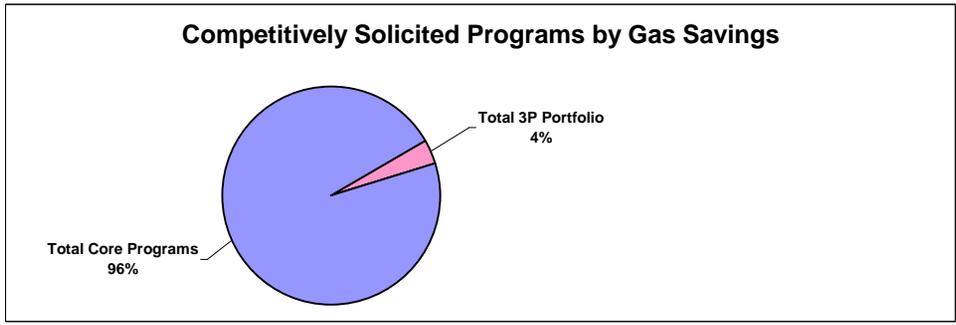
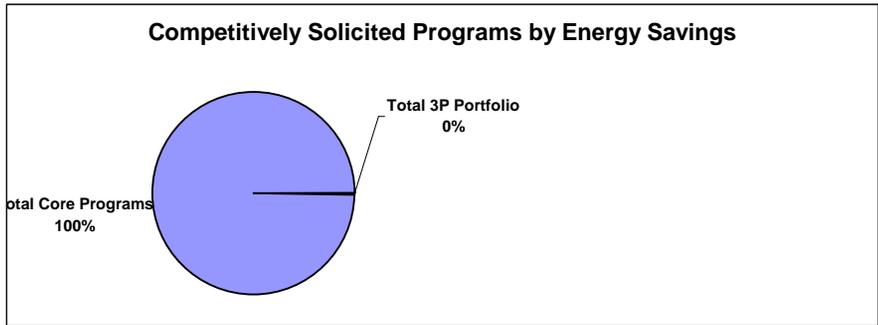
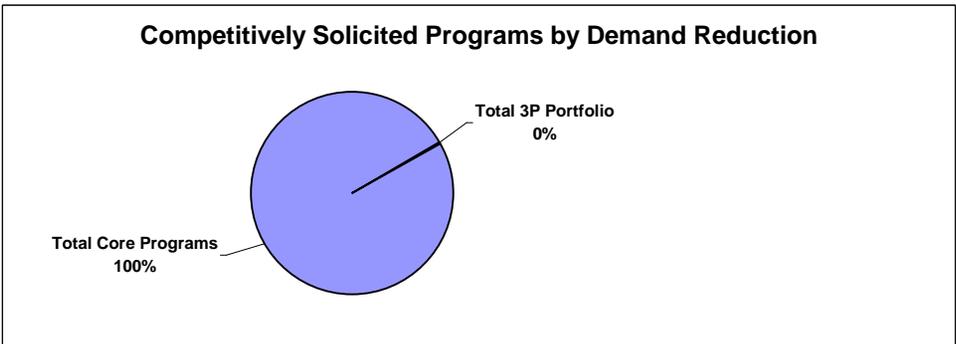
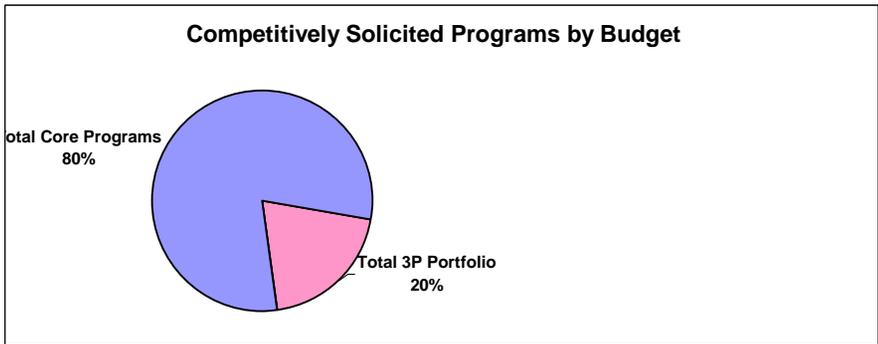


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
#L-InstP01 - CA Depart of Corrections Partnership	\$864,194	NA	NA	NA
#L-InstP02 - CA Community College Partnership	\$1,055,150	NA	NA	NA
#L-InstP03 - UC/CSU/IOU Partnership	\$1,489,091	NA	NA	NA
#L-InstP04 - State of California /IOU Partnership	\$905,176	NA	NA	NA
#LGovP01 - LA County IOU Partnership	\$650,920	NA	NA	NA
#LGovP02 - Kern County Energy Watch Partnership	\$312,696	NA	NA	NA
#LGovP03 - Riverside County Partnership	\$441,178	NA	NA	NA
#LGovP04 - San Bernardino County IOU Partnership	\$434,576	NA	NA	NA
#LGovP05 - Santa Barbara County IOU Partnership	\$343,941	NA	NA	NA
#LGovP06 - SBCCOG Partnership	\$461,898	NA	NA	NA
#LGovP07 - San Luis Obispo County Partnership	\$321,846	NA	NA	NA
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$291,434	NA	NA	NA
#LGovP09 - Orange County Cities Partnership	\$402,465	NA	NA	NA
#LGovP10 - ILG IOU Partnership	\$443,090	NA	NA	NA
#LGovP11 - Community Energy Partnership	\$376,520	NA	NA	NA
#LGovP12 - Desert Cities Partnership	\$75,899	NA	NA	NA
#LGovP13 - VCREA Sub-Program Partnership	\$504,241	NA	NA	NA
#LGovP14 - Palm Desert IOU Pilot Partnership	\$2,599,983	NA	NA	NA
Total Government Partnerships Portfolio	\$ 11,974,299			

Table 4.1 - Portfolio Budget - CORE

	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							
#Local02 - Local Whole Home Performance	\$3,816,924	\$3,944,039	\$4,128,048	\$11,889,010	\$11,889,010		
#Local05 - Local Non-Residential BID	\$2,906,372	\$3,009,502	\$3,159,242	\$9,075,115	\$9,075,115		
#SW-AgA - Calculated	\$1,900,779	\$1,979,435	\$2,106,362	\$5,986,576	\$5,986,576		
#SW-AgB - Deemed	\$6,921,766	\$7,166,432	\$7,515,574	\$21,603,771	\$21,603,771		
#SW-AgC - Nonresidential Audits	\$58,473	\$58,762	\$59,287	\$176,521	\$176,521		
#SW-AgD - Pump Test & Repair	\$88,584	\$89,109	\$88,846	\$266,539	\$266,539		
#SW-AgE - Continuous Energy Improvement	\$21,408	\$21,408	\$21,408	\$64,223	\$64,223		
#SW-ETH - ZNE lab	\$2,574,774	\$2,710,040	\$2,755,957	\$8,040,771	\$8,040,771		
#SW-ComB - Deemed	\$4,870,506	\$5,177,163	\$5,205,803	\$15,253,472	\$15,253,472		
#SW-ComC - Nonresidential Audits	\$610,751	\$611,275	\$611,275	\$1,833,301	\$1,833,301		
#SW-ComD - Continuous Energy Improvement	\$320,009	\$378,599	\$330,509	\$1,029,118	\$1,029,118		
#SW-ComE - Direct Install	\$0	\$0	\$0	\$0	\$0		
#SW-IndA - Calculated	\$29,047,886	\$30,041,148	\$31,882,720	\$90,971,754	\$90,971,754		
#SW-IndB - Deemed	\$5,215,342	\$5,392,657	\$5,630,214	\$16,238,213	\$16,238,213		
#SW-IndC - Nonresidential Audits	\$636,463	\$635,931	\$636,987	\$1,909,380	\$1,909,380		
#SW-IndD - Continuous Energy Improvement	\$276,059	\$722,446	\$339,380	\$1,337,885	\$1,337,885		
#SW-ResA - Multifamily EE Rebates	\$4,155,395	\$4,336,429	\$4,559,188	\$13,051,011	\$13,051,011		
#SW-ResB - Home Efficiency Rebates	\$32,148,663	\$33,475,619	\$35,402,739	\$101,027,021	\$101,027,021		
#SW-ResC - Home Efficiency Energy Survey	\$795,587	\$829,187	\$853,337	\$2,478,112	\$2,478,112		
Core Programs Total	\$ 96,365,739	\$ 100,579,179	\$ 105,286,875	\$ 302,231,792	\$ 302,231,792	66.0%	61.1%

Table 4.1 - Portfolio Budget - Government Partnerships

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							
#L-InstP01 - CA Depart of Corrections Partnersh	\$288,065	\$288,065	\$288,065	\$864,194	\$864,194		
#L-InstP02 - CA Community College Partnership	\$372,951	\$341,100	\$341,100	\$1,055,150	\$1,055,150		
#L-InstP03 - UC/CSU/IOU Partnership	\$496,364	\$496,364	\$496,364	\$1,489,091	\$1,489,091		
#L-InstP04 - State of California /IOU Partnership	\$301,725	\$301,725	\$301,725	\$905,176	\$905,176		
Government Partnerships Programs Total	\$ 1,459,104	\$ 1,427,253	\$ 1,427,253	\$ 4,313,611	\$ 4,313,611	0.9%	0.9%

Table 4.1 - Portfolio Budget - 3rd Parties

	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			
Third Party Programs							
#3P - IOU Administration	\$12,202,234	\$12,779,487	\$14,743,646	\$39,725,367	\$39,725,367		
#3P-NRes1 - Steam Trap and Compressed Air	\$1,111,620	\$1,248,829	\$634,396	\$2,994,845	\$2,994,845		
#3P-NRes1u - Steam Trap and Compressed Air	\$27,138	\$27,138	\$27,138	\$81,414	\$81,414		
#3P-NRes2 - Energy Challenger	\$53,600	\$53,600	\$53,600	\$160,800	\$160,800		
#3P-NRes2u - Energy Challenger	\$27,138	\$27,138	\$27,138	\$81,414	\$81,414		
#3P-NRes3 - Small Industrial Facility Upgrades	\$961,884	\$994,987	\$1,043,130	\$3,000,000	\$3,000,000		
#3P-NRes3u - Small Industrial Facility Upgrades	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#SW-ETH - ZNE lab	\$447,780	\$478,664	\$513,035	\$1,439,479	\$1,439,479		
#3P-NRes4u - Program for Resource Efficiency i	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Res01 - On Demand Efficiency	\$1,172,894	\$1,256,470	\$765,271	\$3,194,635	\$3,194,635		
#3P-Res01u - On Demand Efficiency	\$41,379	\$41,379	\$41,379	\$124,138	\$124,138		
#3P-Res02 - HERS Rater Training Advancemen	\$523,799	\$475,200	\$499,201	\$1,498,200	\$1,498,200		
#3P-Res02u - HERS Rater Training Advanceme	\$57,340	\$57,340	\$57,340	\$172,020	\$172,020		
#3P-Res03 - Multifamily Home Tune-Up	\$973,201	\$971,076	\$999,085	\$2,943,362	\$2,943,362		
#3P-Res03u - Multifamily Home Tune-Up	\$38,436	\$38,436	\$38,436	\$115,308	\$115,308		
#3P-Res04 - Multifamily Solar Pool Heating	\$493,750	\$732,850	\$903,400	\$2,130,000	\$2,130,000		
#3P-Res04u - Multifamily Solar Pool Heating	\$38,436	\$38,436	\$38,436	\$115,308	\$115,308		
#3P-Res05 - Community Language Effic Outrea	\$225,152	\$204,545	\$170,303	\$600,000	\$600,000		
#3P-Res05u - Community Language Effic Outrea	\$66,172	\$66,172	\$66,172	\$198,517	\$198,517		
#3P-Res06 - Multifamily Direct Therm Savings	\$2,000,017	\$2,000,015	\$1,999,832	\$5,999,864	\$5,999,864		
#3P-Res06u - Multifamily Direct Therm Savings	\$38,536	\$38,536	\$38,536	\$115,608	\$115,608		
#3P-Res07 - LivingWise™	\$630,000	\$630,000	\$630,000	\$1,890,000	\$1,890,000		
#3P-Res07u - LivingWise™	\$51,806	\$51,806	\$51,806	\$155,418	\$155,418		
#3P-Res09 - Manufactured Mobile Home	\$2,505,750	\$2,505,750	\$2,505,749	\$7,517,250	\$7,517,250		
#3P-Res09u - Manufactured Mobile Home	\$52,892	\$52,892	\$52,892	\$158,676	\$158,676		
#3P-Xc01 - Gas Cooling Retrofit	\$483,885	\$471,295	\$439,820	\$1,395,000	\$1,395,000		
#3P-Xc01u - Gas Cooling Retrofit	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Xc02 - SaveGas – Hot Water Control	\$933,272	\$933,272	\$933,457	\$2,800,000	\$2,800,000		
#3P-Xc02u - SaveGas – Hot Water Control	\$27,788	\$27,788	\$27,788	\$83,364	\$83,364		
#3P-Xc03 - Upstream High Efficiency Gas Water	\$806,667	\$806,667	\$806,666	\$2,420,000	\$2,420,000		
#3P-Xc03u - Upstream High Efficiency Gas Water	\$42,905	\$42,905	\$42,905	\$128,716	\$128,716		
#3P-Xc04 - California Sustainability Alliance	\$1,097,000	\$1,080,000	\$1,093,000	\$3,270,000	\$3,270,000		
#3P-Xc04u - California Sustainability Alliance	\$52,404	\$52,404	\$52,404	\$157,212	\$157,212		
#3P-Xc05 - Portfolio of the Future (PoF)	\$1,001,000	\$1,001,000	\$998,000	\$3,000,000	\$3,000,000		
#3P-Xc05u - Portfolio of the Future (PoF)	\$52,479	\$52,479	\$52,479	\$157,437	\$157,437		
#3P-Xc06 - Energy Efficient Ethnic Outreach	\$1,021,599	\$1,059,376	\$1,119,025	\$3,200,000	\$3,200,000		
#3P-Xc06u - Energy Efficient Ethnic Outreach	\$58,372	\$58,373	\$58,373	\$175,117	\$175,117		
Third Party Programs Total	\$ 29,447,042	\$ 30,485,021	\$ 31,652,553	\$ 91,584,615	\$ 91,584,615	20.0%	18.5%

Table 4.1 - Portfolio Budget - Long Term

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-ETA - Assessments	\$1,763,194	\$1,763,194	\$1,763,194	\$5,289,583	\$5,289,583		
#SW-ETB - Scaled Field Placement	\$0	\$0	\$0	\$0	\$0		
#SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0	\$0	\$0		
#SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0	\$0	\$0		
#SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0		
#SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0		
#SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0		
#SW-ETH - ZNE lab	\$0	\$0	\$0	\$0	\$0		
#SW-NCNR - NRNC Savings By Design	\$2,506,604	\$2,569,549	\$2,661,109	\$7,737,262	\$7,737,262		
#SW-NCResA - RNC	\$4,006,971	\$4,071,253	\$4,164,757	\$12,242,980	\$12,242,980		
#SW-WE&TA - Strategic Planning & Implementa	\$357,000	\$257,250	\$141,750	\$756,000	\$756,000		
#SW-WE&TB - WE&T Centers	\$3,052,229	\$2,946,179	\$2,841,179	\$8,839,587	\$8,839,587		
#SW-WE&TC - WE&T Connections	\$427,290	\$427,290	\$427,290	\$1,281,871	\$1,281,871		
#LGovP01 - LA County IOU Partnership	\$214,468	\$216,944	\$219,508	\$650,920	\$650,920		
#LGovP02 - Kern County Energy Watch Partner	\$102,332	\$104,908	\$105,457	\$312,696	\$312,696		
#LGovP03 - Riverside County Partnership	\$144,817	\$147,033	\$149,328	\$441,178	\$441,178		
#LGovP04 - San Bernardino County IOU Partne	\$142,694	\$144,833	\$147,049	\$434,576	\$434,576		
#LGovP05 - Santa Barbara County IOU Partners	\$103,353	\$112,566	\$128,023	\$343,941	\$343,941		
#LGovP06 - SBCCOG Partnership	\$152,474	\$153,948	\$155,476	\$461,898	\$461,898		
#LGovP07 - San Luis Obispo County Partnershi	\$105,290	\$109,359	\$107,197	\$321,846	\$321,846		
#LGovP08 - Tulare Cnty-Visalia Energy Watch F	\$95,816	\$97,128	\$98,491	\$291,434	\$291,434		
#LGovP09 - Orange County Cities Partnership	\$132,401	\$135,927	\$134,137	\$402,465	\$402,465		
#LGovP10 - ILG IOU Partnership	\$146,275	\$147,680	\$149,135	\$443,090	\$443,090		
#LGovP11 - Community Energy Partnership	\$126,083	\$127,201	\$123,236	\$376,520	\$376,520		
#LGovP12 - Desert Cities Partnership	\$24,840	\$25,294	\$25,764	\$75,899	\$75,899		
#LGovP13 - VCREA Sub-Program Partnership	\$165,506	\$169,320	\$169,415	\$504,241	\$504,241		
#LGovP14 - Palm Desert IOU Pilot Partnership	\$876,735	\$878,884	\$844,365	\$2,599,983	\$2,599,983		
#Local01 - OBF	\$937,263	\$948,227	\$959,920	\$2,845,410	\$2,845,410		
#Local03 - Local Sustainable Communities (RM)	\$276,150	\$276,150	\$276,150	\$828,450	\$828,450		
#Local04 - Local Strategic Develop & Integ	\$284,396	\$284,396	\$284,396	\$853,187	\$853,187		
#SW-C&SA - Building Standards Advocacy	\$294,594	\$294,594	\$294,594	\$883,782	\$883,782		
#SW-C&SB - Appliance Standards Advocacy	\$101,153	\$101,153	\$101,153	\$303,460	\$303,460		
#SW-C&SC - Compliance Training	\$229,811	\$229,811	\$229,811	\$689,433	\$689,433		
#SW-C&SD - Reach Codes	\$294,594	\$294,594	\$294,594	\$883,782	\$883,782		
#SW-HVACA - Residential Energy Star Quality I	\$58,112	\$58,112	\$58,112	\$174,335	\$174,335		
#SW-HVACB - Commercial Quality Installation	\$37,125	\$37,125	\$37,741	\$111,991	\$111,991		
#SW-HVACC - Commercial Upstream Equipmer	\$28,009	\$28,009	\$28,009	\$84,027	\$84,027		
#SW-HVACD - Quality Maintenance Program	\$67,736	\$67,736	\$67,736	\$203,208	\$203,208		
#SW-HVACE - Technology & Systems Diagnost	\$308,842	\$308,843	\$308,843	\$926,527	\$926,527		
#SW-HVACF - HVAC WE&T	\$48,761	\$48,761	\$48,761	\$146,284	\$146,284		
#SW-HVACG - HVAC Core	\$36,669	\$36,669	\$36,669	\$110,006	\$110,006		
#SW-IDSM - SW Integrated DSM	\$200,041	\$200,041	\$200,041	\$600,122	\$600,122		
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$2,113,696	\$2,113,696	\$2,113,696	\$6,341,089	\$6,341,089		
#SW-ME&OB - SW Marketing, E&O FYP	\$0	\$0	\$0	\$0	\$0		
#SW-ME&OC - ME&O Strategic Plan	\$0	\$0	\$0	\$0	\$0		
Total Long-Term Innovation Programs	\$ 19,963,325	\$ 19,933,654	\$ 19,896,087	\$ 59,793,065	\$ 59,793,065	13.1%	12.1%

Table 4.1 - Portfolio Budget - Total Portfolio

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	\$ 147,235,209	\$ 152,425,107	\$ 158,262,768	\$ 457,923,084	\$ 457,923,084	100.0%	92.6%
#x EM&V - Evaluation Measurement & Verification	\$ 11,778,817	\$ 12,194,009	\$ 12,661,022	\$ 36,633,848	\$ 36,633,848		
#y LIEE - Low Income EE (LIEE)							
Total SCG Portfolio Budget	\$ 159,014,027	\$ 164,619,116	\$ 170,923,789	\$ 494,556,932	\$ 494,556,932	108.0%	100.0%

Table 4.2 IOU Portfolio Budget by E3 Formats										
Line No.	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio	Percent	
BUDGET (IOU+Subcontractor)										
1	A.	Administrative Costs ¹	\$ 27,555,263	7%	\$ 10,950,180	11%	\$ 3,694,294	28%	\$ 42,199,737	9%
2	A.1	Overhead (G&A Labor/Materials)	\$ 5,792,394		\$ 24,136		\$ 599,365		\$ 6,415,895	
3	A.1.1	IOU	\$ 5,792,394		\$ 24,136		\$ 599,365		\$ 6,415,895	
4	A.1.2.	Subcontractor	\$ -		\$ -		\$ -		\$ -	
5	A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ 19,142,449		\$ 10,879,319		\$ 2,747,494		\$ 32,769,262	
6		IOU	\$ 16,047,509		\$ 2,201,135		\$ 2,231,494		\$ 20,480,138	
7		Subcontractor	\$ 3,094,940		\$ 8,678,184		\$ 516,000		\$ 12,289,124	
8	A.3	HR Support/Development	\$ -		\$ -		\$ -		\$ -	
9		IOU			\$ -		\$ -		\$ -	
10		Subcontractor			\$ -		\$ -		\$ -	
11	A.4	Travel, Conference Fees	\$ 2,620,420		\$ 46,725		\$ 347,435		\$ 3,014,580	
12		IOU	\$ 2,620,420		\$ 46,725		\$ 347,435		\$ 3,014,580	
13		Subcontractor	\$ -		\$ -		\$ -		\$ -	
14									\$ -	
15	B.	Marketing and Outreach	\$ 12,634,853	3%	\$ 4,676,023	5%	\$ 2,247,398	17%	\$ 19,558,274	4%
16	B.1	Labor	\$ 6,476,725		\$ 4,676,023		\$ 2,008,398		\$ 13,161,146	
17		IOU	\$ 3,440,996		\$ 133,817		\$ 403,383		\$ 3,978,196	
18		Subcontractor (list)	\$ 3,035,729		\$ 4,542,206		\$ 1,605,015		\$ 9,182,950	
19	B.2	Materials	\$ 6,158,128		\$ -		\$ 239,000		\$ 6,397,128	
20		IOU	\$ 6,158,128		\$ -		\$ 239,000		\$ 6,397,128	
21		Subcontractor (list)					\$ -		\$ -	
22										
23	C.	Direct Implementation (Incentives and Rebates)	\$ 256,203,801	66%	\$ 11,344,244	12%	\$ -	0%	\$ 267,548,046	54%
24		User Input Incentive	-		-				\$ -	
25		End User Rebate	253,900,065		7,797,162				\$ 261,697,227	
26		Direct Install Labor Activity	\$ -		\$ -		\$ -		\$ -	
27		IOU	-						\$ -	
28		Subcontractor							\$ -	
29		Direct Install Materials & Service	\$ -		\$ -		\$ -		\$ -	
30		IOU							\$ -	
31		Subcontractor							\$ -	
32		Upstream/Midstream rebates	2,303,737		3,547,082				\$ 5,850,818	
33									\$ -	
34	D.	Direct Implementation (Non Incentives and Rebates)	\$ 57,970,252	15%	\$ 64,614,168	68%	\$ 6,032,607	46%	\$ 128,617,028	26%
35		Activity	\$ 47,455,213		\$ 12,829,923		\$ 5,305,716		\$ 65,590,852	
36		IOU	\$ 24,530,351		\$ -		\$ 1,226,073		\$ 25,756,424	
37		Subcontractor	\$ 22,924,862		\$ 12,829,923		\$ 4,079,643		\$ 39,834,428	
38		Installation	\$ 875,001		\$ 50,682,373		\$ -		\$ 51,557,374	
39		Hardware & Materials	\$ 4,405,093		\$ -		\$ 71,250		\$ 4,476,343	

Table 4.2		IOU Portfolio Budget by E3 Formats								
Line No.	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio	Percent	
40	Rebate Processing & Inspection	\$ 5,234,945		\$ 1,101,872		\$ 655,641		\$ 6,992,459		
41	Labor	\$ 5,234,945		\$ 1,101,872		\$ 655,641		\$ 6,992,459		
42	IOU	\$ 1,019,945		\$ -		\$ 128,913		\$ 1,148,859		
43	Subcontractor	\$ 4,215,000		\$ 1,101,872		\$ 526,728		\$ 5,843,600		
44	Materials	\$ -		\$ -		\$ -		\$ -		
45	IOU	\$ -		\$ -		\$ -		\$ -		
46	Subcontractor	\$ -		\$ -		\$ -		\$ -		
47										
48	F. EM&V Costs	\$ 31,693,699	8%	\$ 3,929,388	4%	\$ 1,010,761	8%	\$ 36,633,848	7%	
49	IOU	\$ 7,923,425		\$ 982,347		\$ 252,690		\$ 9,158,462		
50	Subcontractor	\$ 23,770,274		\$ 2,947,041		\$ 758,071		\$ 27,475,386		
51										
52										
53	Budget	\$ 386,057,868		\$ 95,514,003		\$ 12,985,060		\$ 494,556,933		
54	Costs recovered from other sources	\$ -		\$ -		\$ -		\$ -		
55	Budget (plus other costs)	\$ 386,057,868		\$ 95,514,003		\$ 12,985,060		\$ 494,556,933		
56										
57										
58	Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O									
59	¹ Overhead labor includes payroll taxes, vacation and sick time. Overhead materials includes office supplies, postage, and general office equipment.									
60	Notes:									
61	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
62	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
63	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

Table 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	36,633,848
CPUC/ED Evaluation and Policy Oversight	\$	27,475,386
Utility Process Evaluation and CALMAC	\$	9,158,462

Table 6.1 - 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 Bill Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average				
2009		\$ 1.00933	\$ 30,217,229	\$ 481,959,810
Residential		\$ 0.44132		
Small Commercial		\$ 0.25131		
Large Commercial		\$ 0.02755		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 1.00933	\$ 30,217,229	\$ 481,959,810
2011		\$ 1.00933	\$ 30,217,229	\$ 481,959,810

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 March 2009, the current bundled average electric rate is \$0.16501 per kwh before the impact of EE programs.
- 8) Bundled gas rate as of January 2009.

Table 6.1a - Bill Payer Impacts Revenues by Customer Class

	Electric Average Revenues (Res and Non- Res) \$000	Gas Average Revenues (Res and Non-Res) \$000	Total Average Annual Bill Savings (\$)	Total Average Lifecycle Bill Savings (\$)
Present Revenues				
2009		\$ 86,437	\$ 30,217,229	\$ 481,959,810
Residential		\$ 34,179		
Small Commercial		\$ 44,723		
Large Commercial		\$ 6,611		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 178,308	\$ 30,217,229	\$ 481,959,810
2011		\$ 184,612	\$ 30,217,229	\$ 481,959,810

Table 6.1a - Electric Bill Payer Impacts - Revenues and Rates by Customer Class

Customer Classes	2010 Electric Annual Average Revenues Compared to Present \$000	2010 Electric Annual Average Rate Compared to Present \$/kwh	Total Percentage Change from Present
Bundled			
Residential	\$ 67,992	\$ 0.00886	#DIV/0!
Commercial - Small	\$ 29,802	\$ 0.01419	#DIV/0!
Commercial - Medium & Large	\$ 97,078	\$ 0.00909	#DIV/0!
Agricultural	\$ 1,188	\$ 0.01319	#DIV/0!
Street Lighting	\$ 920	\$ 0.00840	#DIV/0!

Table 6.1b - Gas Bill Payer Impacts Revenues by Customer Class

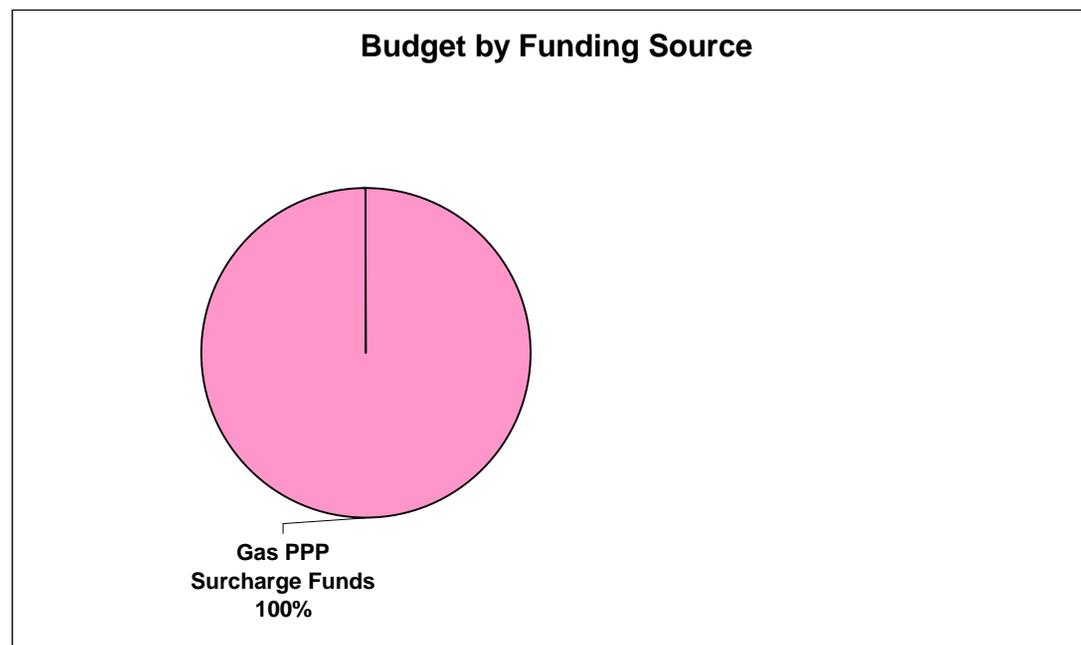
Customer Classes	Gas Average Revenues Compared to Present \$000	Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 70,507.299	\$ 0.028	106%
Commercial - Small	\$ 92,257.940	\$ 0.088	106%
Noncore C&I	\$ 13,636.856	\$ 0.009	106%

Note: Present rates should include bridge funding implemented in rates 1-1-2009; customer classes are IOU-specific

Table 6.2 - Budget by Funding Source

	2009-2011 Revenue Requirement	
	2009-2011 Adopted Budget	
2009-2011 Program Cycle Budget	\$ 494,556,933	\$ 494,556,933
Unspent/Uncommitted Funds	\$ 45,200,000	\$ 45,200,000
Total Funding Request for 2009-2011 Program Cycle	\$ 449,356,933	\$ 449,356,933
Gas Public Purpose Program (PPP) Surcharge Funds	\$ 259,310,268	\$ 259,310,268

Funding Source	2009 Budget	Percent of 2009 Funding	2010 Budget	Percent of 2010 Funding	2011 Budget	Percent of 2011 Funding	Total 2009-2011 Program Cycle Budget	Percent of 2009-2011 Funding
Gas PPP Surcharge Funds	\$ 86,436,756	100%	\$ 86,436,756	100%	\$ 86,436,756	100%	\$ 259,310,268	100%
Total Funds	\$ 86,436,756		\$ 86,436,756		\$ 86,436,756		\$ 259,310,268	



2009 - 2011 IOU Strategic Planning Program Budget										
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>										
			1	2	3	4	5	6	7	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	
Residential Programs	Residential Programs									
	Local Programs									
		#Local02 - Local Whole Home Performance	\$ 24,569.40	\$ 491,387.92	\$ -	\$ 515,957.31	\$ 406,220.43	\$ -	\$ 406,220.43	
		#Local03 - Local Sustainable Communities (RMV)	\$ 258,450.00	\$ 3,000.00	\$ -	\$ 261,450.00	\$ 31,500.00	\$ -	\$ 31,500.00	
		SW Residential								
		#SW-ResA - Multifamily EE Rebates	\$ 64,747.64	\$ 618,202.79	\$ 7,900.00	\$ 690,850.43	\$ 925,742.61	\$ 170,491.00	\$ 1,096,233.61	
		#SW-ResB - Home Efficiency Rebates	\$ 491,149.00	\$ 1,019,930.02	\$ 1,200,000.00	\$ 2,711,079.02	\$ 1,279,944.47	\$ 596,473.00	\$ 1,876,417.47	
		#SW-ResC - Home Efficiency Energy Survey	\$ 10,871.88	\$ 217,437.70	\$ -	\$ 228,309.58	\$ 275,802.45	\$ -	\$ 275,802.45	
		3P Residential								
		#3P-Res01 - On Demand Efficiency	\$ 6,417.75	\$ 109,455.01	\$ 84,974.00	\$ 200,846.76	\$ 8,265.18	\$ 98,305.00	\$ 106,570.18	
		#3P-Res02 - HERS Rater Training Advancement	\$ -	\$ 172,020.15	\$ 109,063.00	\$ 281,083.15	\$ -	\$ 118,546.00	\$ 118,546.00	
		#3P-Res03 - Multifamily Home Tune-Up	\$ 1,050.00	\$ 106,386.21	\$ -	\$ 107,436.21	\$ 7,871.60	\$ -	\$ 7,871.60	
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 1,050.00	\$ 106,386.21	\$ 180,000.00	\$ 287,436.21	\$ 7,871.60	\$ 50,000.00	\$ 57,871.60	
		#3P-Res05 - Community Language Effic Outreach	\$ 1,125.00	\$ 189,520.41	\$ 133,183.00	\$ 323,828.41	\$ 7,871.60	\$ 162,879.00	\$ 170,750.60	
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 1,050.00	\$ 106,686.21	\$ 3,937,153.51	\$ 4,044,889.72	\$ 7,871.60	\$ -	\$ 7,871.60	
		#3P-Res07 - LivingWise™	\$ 1,350.00	\$ 146,196.06	\$ 418,002.00	\$ 565,548.06	\$ 7,871.60	\$ 244,800.00	\$ 252,671.60	
		#3P-Res09 - Manufactured Mobile Home	\$ 1,425.00	\$ 149,379.51	\$ 1,044,000.00	\$ 1,194,804.51	\$ 7,871.60	\$ 900,000.00	\$ 907,871.60	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 1,050.00	\$ 119,794.06	\$ 115,500.00	\$ 236,344.06	\$ 7,871.60	\$ 231,000.00	\$ 238,871.60	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 1,125.00	\$ 166,120.81	\$ 604,898.00	\$ 772,143.81	\$ 7,871.60	\$ 901,576.00	\$ 909,447.60	
		SW Res New Construction								
		#SW-NCResA - RNC	\$ 321,956.70	\$ 925,248.05	\$ -	\$ 1,247,204.75	\$ 1,056,000.00	\$ 15,000.00	\$ 1,071,000.00	
	Commercial Programs	Commercial Programs								
		Local Programs								
			#Local01 - OBF	\$ 29,494.83	\$ 495,396.67	\$ -	\$ 524,891.51	\$ 583,521.98	\$ 90,000.00	\$ 673,521.98
		#Local04 - Local Strategic Develop & Integ	\$ 40,627.96	\$ 572,559.15	\$ 240,000.00	\$ 853,187.11	\$ -	\$ -	\$ -	
		#Local05 - Local Non-Residential BID	\$ 15,449.60	\$ 300,591.91	\$ -	\$ 316,041.51	\$ 3,150.00	\$ -	\$ 3,150.00	
		SW Commercial								
		#SW-ComA - Calculated	\$ 99,189.86	\$ 705,621.28	\$ 42,200.00	\$ 847,011.14	\$ 183,370.62	\$ 210,000.00	\$ 393,370.62	
		#SW-ComB - Deemed	\$ 448,394.04	\$ 3,688,446.79	\$ 104,740.00	\$ 4,241,580.83	\$ 1,209,154.38	\$ 335,000.00	\$ 1,544,154.38	
		#SW-ComC - Nonresidential Audits	\$ 9,967.72	\$ 161,104.37	\$ 22,500.00	\$ 193,572.08	\$ 40,840.35	\$ -	\$ 40,840.35	
		#SW-ComD - Continuous Energy Improvement	\$ 7,538.53	\$ 72,620.54	\$ 75,000.00	\$ 155,159.07	\$ 225,208.58	\$ 45,000.00	\$ 270,208.58	
		3P Non-Residential								
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 750.00	\$ 72,792.31	\$ 214,200.00	\$ 287,742.31	\$ 7,871.60	\$ 354,800.00	\$ 362,671.60	
		#3P-NRes2 - Energy Challenger	\$ 750.00	\$ 72,792.31	\$ 10,800.00	\$ 84,342.31	\$ 7,871.60	\$ -	\$ 7,871.60	
		#3P-NRes4 - Program for Resource Efficiency in P	\$ 1,050.00	\$ 119,794.06	\$ 424,106.00	\$ 544,950.06	\$ 7,871.60	\$ 84,888.00	\$ 92,759.60	
		#3P - IOU Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		#3P-Xc01 - Gas Cooling Retrofit	\$ 1,050.00	\$ 119,794.06	\$ 125,903.00	\$ 246,747.06	\$ 7,871.60	\$ 251,806.00	\$ 259,677.60	
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 1,125.00	\$ 74,367.31	\$ 404,623.00	\$ 480,115.31	\$ 7,871.60	\$ 323,605.99	\$ 331,477.59	
		#3P-Xc04 - California Sustainability Alliance	\$ 1,200.00	\$ 148,140.81	\$ 332,000.00	\$ 481,340.81	\$ 7,871.60	\$ 370,000.00	\$ 377,871.60	
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 1,125.00	\$ 148,440.81	\$ 300,000.00	\$ 449,565.81	\$ 7,871.60	\$ 450,000.00	\$ 457,871.60	
		Commercial New Construction								
		#SW-NCNR - NRNC Savings By Design	\$ 196,321.34	\$ 177,044.82	\$ -	\$ 373,366.16	\$ 315,566.36	\$ 15,000.00	\$ 330,566.36	
Industrial Programs		Industrial Programs								
		SW Industrial								
			#SW-IndA - Calculated	\$ 291,748.49	\$ 3,125,561.79	\$ 129,600.00	\$ 3,546,910.28	\$ 1,495,770.51	\$ 647,184.00	\$ 2,142,954.51
		#SW-IndB - Deemed	\$ 87,409.34	\$ 625,019.73	\$ 43,200.00	\$ 755,629.07	\$ 527,415.99	\$ 172,800.00	\$ 700,215.99	
		#SW-IndC - Nonresidential Audits	\$ 14,600.23	\$ 273,854.55	\$ 4,500.00	\$ 292,954.77	\$ 19,500.30	\$ -	\$ 19,500.30	
	#SW-IndD - Continuous Energy Improvement	\$ 10,584.14	\$ 95,657.79	\$ 105,000.00	\$ 211,241.93	\$ 7,142.65	\$ 80,000.00	\$ 87,142.65		
	3P Non-Residential									

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ 1,050.00	\$ 119,794.06	\$ 239,778.00	\$ 360,622.06	\$ 7,871.60	\$ -	\$ 7,871.60
Agricultural Programs	Agricultural Programs								
		SW Agricultural							
		#SW-AgA - Calculated	\$ 45,687.96	\$ 254,737.20	\$ 25,200.00	\$ 325,625.16	\$ 350,637.42	\$ 174,296.00	\$ 524,933.42
		#SW-AgB - Deemed	\$ 19,035.45	\$ 100,289.96	\$ 10,800.00	\$ 130,125.41	\$ 791,383.55	\$ 43,200.00	\$ 834,583.55
		#SW-AgC - Nonresidential Audits	\$ 4,558.44	\$ 75,618.80	\$ 4,000.00	\$ 84,177.24	\$ 11,006.64	\$ -	\$ 11,006.64
		#SW-AgD - Pump Test & Repair	\$ 3,685.72	\$ 63,514.46	\$ 6,000.00	\$ 73,200.19	\$ 3,150.00	\$ -	\$ 3,150.00
	#SW-AgE - Continuous Energy Improvement	\$ 3,058.22	\$ 61,164.46	\$ -	\$ 64,222.69	\$ -	\$ -	\$ -	
LGP	Local Government Partnership Programs								
		Local Government Partnerships							
		#LGovP01 - LA County IOU Partnership	\$ 8,953.58	\$ 160,171.59	\$ -	\$ 169,125.16	\$ 4,819.86	\$ 36,000.00	\$ 40,819.86
		#LGovP02 - Kern County Energy Watch Partnership	\$ 5,942.06	\$ 82,091.14	\$ 21,000.00	\$ 109,033.20	\$ 41,593.13	\$ 23,500.00	\$ 65,093.13
		#LGovP03 - Riverside County Partnership	\$ 9,027.62	\$ 164,802.32	\$ -	\$ 173,829.93	\$ 10,369.73	\$ 18,000.00	\$ 28,369.73
		#LGovP04 - San Bernardino County IOU Partnership	\$ 6,748.24	\$ 119,214.83	\$ -	\$ 125,963.07	\$ 10,369.73	\$ 18,000.00	\$ 28,369.73
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 6,684.70	\$ 99,943.94	\$ 18,000.00	\$ 124,628.64	\$ 11,069.73	\$ 32,000.00	\$ 43,069.73
		#LGovP06 - SBCCOG Partnership	\$ 6,430.11	\$ 82,852.23	\$ 30,000.00	\$ 119,282.34	\$ 8,249.87	\$ 36,000.00	\$ 44,249.87
		#LGovP07 - San Luis Obispo County Partnership	\$ 6,995.95	\$ 100,168.94	\$ 24,000.00	\$ 131,164.89	\$ 11,019.73	\$ 31,000.00	\$ 42,019.73
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 5,522.21	\$ 70,694.27	\$ 24,000.00	\$ 100,216.48	\$ 8,249.87	\$ 36,000.00	\$ 44,249.87
		#LGovP09 - Orange County Cities Partnership	\$ 4,520.15	\$ 74,653.02	\$ -	\$ 79,173.17	\$ 9,089.87	\$ 52,800.00	\$ 61,889.87
		#LGovP10 - ILG IOU Partnership	\$ 5,450.80	\$ 93,266.03	\$ -	\$ 98,716.83	\$ 7,350.00	\$ 147,000.00	\$ 154,350.00
		#LGovP11 - Community Energy Partnership	\$ 6,098.26	\$ 106,215.17	\$ -	\$ 112,313.43	\$ 7,429.87	\$ 19,600.00	\$ 27,029.87
		#LGovP12 - Desert Cities Partnership	\$ 1,731.74	\$ 22,034.80	\$ -	\$ 23,766.54	\$ 600.00	\$ 12,000.00	\$ 12,600.00
		#LGovP13 - VCREA Sub-Program Partnership	\$ 7,453.10	\$ 103,312.01	\$ 30,000.00	\$ 140,765.11	\$ 9,019.86	\$ 120,000.00	\$ 129,019.86
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 40,755.91	\$ 429,108.14	\$ 369,000.00	\$ 838,864.05	\$ 244,261.25	\$ 482,176.00	\$ 726,437.25
		Local Institutional Partnerships							
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 13,210.39	\$ 166,557.72	\$ -	\$ 179,768.11	\$ 86,066.54	\$ 110,313.00	\$ 196,379.54
		#L-InstP02 - CA Community College Partnership	\$ 17,282.28	\$ 247,995.51	\$ -	\$ 265,277.78	\$ 97,071.57	\$ 110,313.00	\$ 207,384.57
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 18,760.51	\$ 277,560.11	\$ -	\$ 296,320.62	\$ 102,055.92	\$ 210,000.00	\$ 312,055.92
	#L-InstP04 - State of California /IOU Partnership	\$ 13,796.85	\$ 178,287.06	\$ -	\$ 192,083.91	\$ 86,066.54	\$ 110,313.00	\$ 196,379.54	
Codes and Standards	Codes and Standards								
		Codes & Standards Program #1							
		#SW-C&SA - Building Standards Advocacy	\$ 6,149.74	\$ 90,234.77	\$ -	\$ 96,384.51	\$ -	\$ -	\$ -
		#SW-C&SB - Appliance Standards Advocacy	\$ 2,763.66	\$ 31,018.20	\$ -	\$ 33,781.86	\$ -	\$ -	\$ -
		#SW-C&SC - Compliance Training	\$ 6,281.05	\$ 70,495.91	\$ -	\$ 76,776.96	\$ -	\$ -	\$ -
		#SW-C&SD - Reach Codes	\$ 6,149.74	\$ 90,234.77	\$ -	\$ 96,384.51	\$ -	\$ -	\$ -
Emerging Technology Programs	Emerging Technologies Program								
		Total ET Program							
		#SW-ETA - Assessments	\$ 46,534.00	\$ 592,679.94	\$ 2,000.00	\$ 641,213.94	\$ 18,900.00	\$ -	\$ 18,900.00
		Scaled Field Placement							
		Demonstration / Showcasing							
		Market and Behavioral Studies							
		Technology Supply Side Efforts							
		Incubation							
WE&T Program	Workforce, Education & Training								
		SW Workforce Education & Training							
		#SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-WE&TB - WE&T Centers	\$ 155,571.53	\$ 2,055,930.68	\$ 16,000.00	\$ 2,227,502.22	\$ 333,559.80	\$ -	\$ 333,559.80
		#SW-WE&TC - WE&T Connections	\$ 5,929.98	\$ 118,599.70	\$ -	\$ 124,529.68	\$ -	\$ -	\$ -
	TOTAL WE&T Budget								

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)
DSM Integration Programs	DSM Coordination & Integration								
		DSM Integration							
		#SW-IDSM - SW Integrated DSM	\$ 28,577.25	\$ 571,545.00	\$ -	\$ 600,122.25	\$ -	\$ -	\$ -
		TOTAL DSM Integration Funding:							
ME&O Programs	Non-Resource Marketing & Outreach								
		SW Marketing, Education, & Outreach							
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ -	\$ 22,064.25	\$ 441,285.00	\$ 463,349.25
LIEE	LIEE								
		Low Income							
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC	HVAC								
		SW HVAC							
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 13,736.95	\$ 116,357.08	\$ -	\$ 130,094.03	\$ 12,740.49	\$ -	\$ 12,740.49
		#SW-HVACB - Commercial Quality Installation	\$ 10,768.22	\$ 56,982.35	\$ -	\$ 67,750.56	\$ 12,740.49	\$ -	\$ 12,740.49
		#SW-HVACC - Commercial Upstream Equipment	\$ 2,197.94	\$ 43,958.74	\$ -	\$ 46,156.67	\$ 22,120.25	\$ -	\$ 22,120.25
		#SW-HVACD - Quality Maintenance Program	\$ 23,856.55	\$ 160,240.99	\$ -	\$ 184,097.53	\$ 19,110.74	\$ -	\$ 19,110.74
		#SW-HVACE - Technology & Systems Diagnostics	\$ 44,120.35	\$ 57,407.03	\$ 825,000.00	\$ 926,527.38	\$ -	\$ -	\$ -
		#SW-HVACF - HVAC WE&T	\$ 1,252.51	\$ 25,050.23	\$ -	\$ 26,302.74	\$ 41,230.98	\$ -	\$ 41,230.98
		#SW-HVACG - HVAC Core	\$ 7,935.04	\$ 95,700.73	\$ -	\$ 103,635.77	\$ 6,370.25	\$ -	\$ 6,370.25
	Totals	\$ 3,070,028.19	\$ 23,127,236.01	\$ 12,057,823.51	\$ 38,255,087.70	\$ 11,119,830.36	\$ 9,182,949.99	\$ 20,302,780.35	

2009 - 2011 IOU Strategic Planning Program Budget											
	<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.										
			8	9	10	11	12	13	14	15	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	
Residential Programs	Residential Programs										
	Local Programs										
		#Local02 - Local Whole Home Performance	\$ 411,390.00	\$ -	\$ -	\$ 10,555,442.44	\$ -	\$ -	\$ 10,966,832.44		
		#Local03 - Local Sustainable Communities (RMV)	\$ 63,000.00	\$ -	\$ 472,500.00	\$ -	\$ -	\$ -	\$ 535,500.00		
		SW Residential									
		#SW-ResA - Multifamily EE Rebates	\$ 361,770.15	\$ -	\$ 1,731,272.00	\$ 9,170,885.15	\$ -	\$ -	\$ 11,263,927.30		
		#SW-ResB - Home Efficiency Rebates	\$ 719,250.00	\$ -	\$ 4,109,178.68	\$ 91,611,095.83	\$ -	\$ -	\$ 96,439,524.51		
		#SW-ResC - Home Efficiency Energy Survey	\$ 1,974,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000.00		
		3P Residential									
		#3P-Res01 - On Demand Efficiency	\$ -	\$ -	\$ 3,011,356.00	\$ -	\$ -	\$ -	\$ 3,011,356.00		
		#3P-Res02 - HERS Rater Training Advancement	\$ -	\$ -	\$ 1,270,591.00	\$ -	\$ -	\$ -	\$ 1,270,591.00		
		#3P-Res03 - Multifamily Home Tune-Up	\$ -	\$ -	\$ 207,945.00	\$ 2,735,417.14	\$ -	\$ -	\$ 2,943,362.14		
		#3P-Res04 - Multifamily Solar Pool Heating	\$ -	\$ -	\$ 673,750.00	\$ 1,226,250.00	\$ -	\$ -	\$ 1,900,000.00		
		#3P-Res05 - Community Language Effic Outreach	\$ 303,938.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,938.00		
		#3P-Res06 - Multifamily Direct Therm Savings	\$ -	\$ -	\$ -	\$ 2,062,710.00	\$ -	\$ -	\$ 2,062,710.00		
		#3P-Res07 - LivingWise™	\$ 471,999.00	\$ -	\$ 755,199.00	\$ -	\$ -	\$ -	\$ 1,227,198.00		
		#3P-Res09 - Manufactured Mobile Home	\$ -	\$ -	\$ 4,761,585.00	\$ 811,664.60	\$ -	\$ -	\$ 5,573,249.60		
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ -	\$ -	\$ 2,073,500.00	\$ -	\$ -	\$ -	\$ 2,073,500.00		
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 1,693,526.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,693,526.00		
		SW Res New Construction									
		#SW-NCResA - RNC	\$ 216,959.56	\$ 15,750.00	\$ 4,331,387.35	\$ 5,360,678.40	\$ -	\$ -	\$ 9,924,775.30		
	Commercial Programs	Commercial Programs									
		Local Programs									
		#Local01 - OBF	\$ 126,702.45	\$ 63,702.45	\$ 1,456,591.50	\$ -	\$ -	\$ -	\$ 1,646,996.40		
		#Local04 - Local Strategic Develop & Integ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		#Local05 - Local Non-Residential BID	\$ 175,691.91	\$ -	\$ -	\$ 8,580,231.45	\$ -	\$ -	\$ 8,755,923.36		
		SW Commercial									
		#SW-ComA - Calculated	\$ 44,100.00	\$ 21,525.00	\$ 1,191,082.03	\$ 5,543,681.75	\$ -	\$ -	\$ 6,800,388.78		
		#SW-ComB - Deemed	\$ 3,904,521.98	\$ 78,225.00	\$ 1,644,837.97	\$ 3,840,151.29	\$ -	\$ -	\$ 9,467,736.24		
		#SW-ComC - Nonresidential Audits	\$ 371,906.05	\$ -	\$ 1,226,982.65	\$ -	\$ -	\$ -	\$ 1,598,888.69		
		#SW-ComD - Continuous Energy Improvement	\$ 420,000.00	\$ 183,750.00	\$ -	\$ -	\$ -	\$ -	\$ 603,750.00		
		3P Non-Residential									
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 2,425,845.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,845.00		
		#3P-NRes2 - Energy Challenger	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00		
		#3P-NRes4 - Program for Resource Efficiency in P	\$ -	\$ -	\$ 930,485.00	\$ -	\$ -	\$ -	\$ 930,485.00		
		#3P - IOU Administration	\$ -	\$ -	\$ 39,725,367.00	\$ -	\$ -	\$ -	\$ 39,725,367.00		
		#3P-Xc01 - Gas Cooling Retrofit	\$ -	\$ -	\$ 1,017,291.00	\$ -	\$ -	\$ -	\$ 1,017,291.00		
		#3P-Xc02 - SaveGas -- Hot Water Control	\$ -	\$ -	\$ 323,791.09	\$ 1,747,980.00	\$ -	\$ -	\$ 2,071,771.09		
		#3P-Xc04 - California Sustainability Alliance	\$ 2,568,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,568,000.00		
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 2,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000.00		
		Commercial New Construction									
		#SW-NCNR - NRNC Savings By Design	\$ 31,500.00	\$ 15,750.00	\$ 1,736,849.84	\$ 5,249,229.57	\$ -	\$ -	\$ 7,033,329.41		
Industrial Programs		Industrial Programs									
		SW Industrial									
		#SW-IndA - Calculated	\$ 588,909.09	\$ 129,931.20	\$ 5,025,740.25	\$ 79,473,751.10	\$ 63,558.00	\$ -	\$ 85,281,889.64		
		#SW-IndB - Deemed	\$ 860,680.56	\$ 211,680.00	\$ 375,328.80	\$ 13,334,678.22	\$ -	\$ -	\$ 14,782,367.58		
		#SW-IndC - Nonresidential Audits	\$ 1,355,517.89	\$ -	\$ 241,407.53	\$ -	\$ -	\$ -	\$ 1,596,925.42		
	#SW-IndD - Continuous Energy Improvement	\$ 582,750.00	\$ 456,750.00	\$ -	\$ -	\$ -	\$ -	\$ 1,039,500.00			
	3P Non-Residential										

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ -	\$ -	\$ -	\$ 2,760,222.40	\$ -		\$ 2,760,222.40	
Agricultural Programs	Agricultural Programs									
		SW Agricultural								
		#SW-AgA - Calculated	\$ 299,343.35	\$ 27,232.80	\$ 1,344,908.42	\$ 3,456,829.00	\$ 7,704.00		\$ 5,136,017.56	
		#SW-AgB - Deemed	\$ 167,584.41	\$ 52,920.00	\$ 368,298.93	\$ 20,027,147.01	\$ 23,112.00		\$ 20,639,062.35	
		#SW-AgC - Nonresidential Audits	\$ 74,839.68	\$ -	\$ 6,497.65	\$ -	\$ -		\$ 81,337.33	
		#SW-AgD - Pump Test & Repair	\$ 190,188.53	\$ -	\$ -	\$ -	\$ -		\$ 190,188.53	
	#SW-AgE - Continuous Energy Improvement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
LGP	Local Government Partnership Programs									
		Local Government Partnerships								
		#LGovP01 - LA County IOU Partnership	\$ -	\$ -	\$ 437,847.43	\$ -	\$ 3,127.33		\$ 440,974.76	
		#LGovP02 - Kern County Energy Watch Partnership	\$ 20,632.27	\$ 10,316.13	\$ 106,839.78	\$ -	\$ 781.83		\$ 138,570.02	
		#LGovP03 - Riverside County Partnership	\$ -	\$ -	\$ 238,978.45	\$ -	\$ -		\$ 238,978.45	
		#LGovP04 - San Bernardino County IOU Partnership	\$ 20,632.27	\$ 10,316.13	\$ 249,294.59	\$ -	\$ -		\$ 280,242.99	
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 30,948.40	\$ 10,192.39	\$ 135,102.00	\$ -	\$ -		\$ 176,242.79	
		#LGovP06 - SBCCOG Partnership	\$ 20,632.27	\$ 10,316.13	\$ 267,417.75	\$ -	\$ -		\$ 298,366.15	
		#LGovP07 - San Luis Obispo County Partnership	\$ 30,948.40	\$ 10,316.13	\$ 105,051.69	\$ -	\$ 2,345.50		\$ 148,661.72	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 21,424.17	\$ 10,316.13	\$ 115,227.40	\$ -	\$ -		\$ 146,967.71	
		#LGovP09 - Orange County Cities Partnership	\$ 20,632.27	\$ 10,316.13	\$ 228,889.52	\$ -	\$ 1,563.67		\$ 261,401.59	
		#LGovP10 - ILG IOU Partnership	\$ 13,466.13	\$ 10,316.13	\$ 166,241.13	\$ -	\$ -		\$ 190,023.40	
		#LGovP11 - Community Energy Partnership	\$ 10,316.13	\$ 10,316.13	\$ 213,417.27	\$ -	\$ 3,127.33		\$ 237,176.87	
		#LGovP12 - Desert Cities Partnership	\$ 10,316.13	\$ -	\$ 29,216.13	\$ -	\$ -		\$ 39,532.27	
		#LGovP13 - VCREA Sub-Program Partnership	\$ 20,632.27	\$ 10,316.13	\$ 203,507.74	\$ -	\$ -		\$ 234,456.14	
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ -	\$ -	\$ 1,027,138.07	\$ -	\$ 7,543.50		\$ 1,034,681.57	
		Local Institutional Partnerships								
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 15,750.00	\$ -	\$ 472,296.51	\$ -	\$ -		\$ 488,046.51	
		#L-InstP02 - CA Community College Partnership	\$ 24,588.11	\$ 14,962.50	\$ 520,306.27	\$ -	\$ 22,630.50		\$ 582,487.38	
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 20,650.61	\$ 11,025.00	\$ 826,408.40	\$ -	\$ 22,630.50		\$ 880,714.52	
	#L-InstP04 - State of California /IOU Partnership	\$ 15,750.00	\$ -	\$ 500,962.61	\$ -	\$ -		\$ 516,712.61		
Codes and Standards	Codes and Standards									
		Codes & Standards Program #1								
		#SW-C&SA - Building Standards Advocacy	\$ -	\$ -	\$ 787,397.94	\$ -	\$ -		\$ 787,397.94	
		#SW-C&SB - Appliance Standards Advocacy	\$ -	\$ -	\$ 269,677.76	\$ -	\$ -		\$ 269,677.76	
		#SW-C&SC - Compliance Training	\$ -	\$ -	\$ 612,656.30	\$ -	\$ -		\$ 612,656.30	
		#SW-C&SD - Reach Codes	\$ -	\$ -	\$ 787,397.94	\$ -	\$ -		\$ 787,397.94	
Emerging Technology Programs	Emerging Technologies Program									
		Total ET Program								
		#SW-ETA - Assessments	\$ -	\$ -	\$ 4,629,469.32	\$ -	\$ -		\$ 4,629,469.32	
		Scaled Field Placement								
		Demonstration / Showcasing								
		Market and Behavioral Studies								
		Technology Supply Side Efforts								
		Incubation								
WE&T Program	Workforce, Education & Training									
		SW Workforce Education & Training								
		#SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ 756,000.00	\$ -	\$ -	\$ -		\$ 756,000.00	
		#SW-WE&TB - WE&T Centers	\$ -	\$ 6,278,524.88	\$ -	\$ -	\$ -		\$ 6,278,524.88	
		#SW-WE&TC - WE&T Connections	\$ -	\$ 1,157,341.50	\$ -	\$ -	\$ -		\$ 1,157,341.50	
	TOTAL WE&T Budget									

Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)
DSM Integration Programs	DSM Coordination & Integration									
		DSM Integration								
		#SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DSM Integration Funding:								
ME&O Programs	Non-Resource Marketing & Outreach									
		SW Marketing, Education, & Outreach								
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 5,877,739.35	\$ -	\$ -	\$ -	\$ -	\$ 5,877,739.35		
LIEE	LIEE									
		Low Income #y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
HVAC	HVAC									
		SW HVAC								
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 15,750.00	\$ 15,750.00	\$ -	\$ -	\$ -	\$ 31,500.00		
		#SW-HVACB - Commercial Quality Installation	\$ 15,750.00	\$ 15,750.00	\$ -	\$ -	\$ -	\$ 31,500.00		
		#SW-HVACC - Commercial Upstream Equipment	\$ -	\$ 15,750.00	\$ -	\$ -	\$ -	\$ 15,750.00		
		#SW-HVACD - Quality Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		#SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		#SW-HVACF - HVAC WE&T	\$ -	\$ 78,750.00	\$ -	\$ -	\$ -	\$ 78,750.00		
	#SW-HVACG - HVAC Core	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Totals	\$ 28,860,472.40	\$ 9,704,107.92	\$ 93,094,465.67	\$ 267,548,045.35	\$ 158,124.15	\$ -	\$ 399,365,215.50	\$ -	

2009 - 2011 IOU Strategic Planning Program Budget												
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>												
			16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status	
Residential Programs	Residential Programs											
	Local Programs											
		#Local02 - Local Whole Home Performance	\$ 11,889,010.18	\$ 951,120.81		\$ 951,120.81		Local	Residential	No	Revised	
		#Local03 - Local Sustainable Communities (RMV)	\$ 828,450.00	\$ 66,276.00		\$ 66,276.00		Local	Residential	No	Revised	
		SW Residential										
		#SW-ResA - Multifamily EE Rebates	\$ 13,051,011.34	\$ 1,044,080.91		\$ 1,044,080.91		Statewide	Residential	No	Revised	
		#SW-ResB - Home Efficiency Rebates	\$ 101,027,021.00	\$ 8,082,161.68		\$ 8,082,161.68		Statewide	Residential	No	Revised	
		#SW-ResC - Home Efficiency Energy Survey	\$ 2,478,112.03	\$ 198,248.96		\$ 198,248.96		Statewide	Residential	No	Revised	
		3P Residential										
		#3P-Res01 - On Demand Efficiency	\$ 3,318,772.94	\$ 265,501.84		\$ 265,501.84		Statewide	Residential	No	Revised	
		#3P-Res02 - HERS Rater Training Advancement	\$ 1,670,220.15	\$ 133,617.61		\$ 133,617.61		3rd Party	Residential	No	Revised	
		#3P-Res03 - Multifamily Home Tune-Up	\$ 3,058,669.95	\$ 244,693.60		\$ 244,693.60		3rd Party	Residential	No	Revised	
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 2,245,307.81	\$ 179,624.62		\$ 179,624.62		3rd Party	Residential	No	Revised	
		#3P-Res05 - Community Language Effic Outreach	\$ 798,517.01	\$ 63,881.36		\$ 63,881.36		3rd Party	Residential	No	Revised	
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 6,115,471.32	\$ 489,237.71		\$ 489,237.71		3rd Party	Residential	No	Revised	
		#3P-Res07 - LivingWise™	\$ 2,045,417.66	\$ 163,633.41		\$ 163,633.41		3rd Party	Residential	No	Revised	
		#3P-Res09 - Manufactured Mobile Home	\$ 7,675,925.71	\$ 614,074.06		\$ 614,074.06		3rd Party	Residential	No	Revised	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 2,548,715.66	\$ 203,897.25		\$ 203,897.25		3rd Party	Residential	No	Revised	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 3,375,117.41	\$ 270,009.39		\$ 270,009.39		3rd Party	Commercial	No	Revised	
		SW Res New Construction										
		#SW-NCResA - RNC	\$ 12,242,980.05	\$ 979,438.40		\$ 979,438.40		Statewide	Residential	No	Revised	
	Commercial Programs	Commercial Programs										
		Local Programs										
		#Local01 - OBF	\$ 2,845,409.88	\$ 227,632.79		\$ 227,632.79		Local	Commercial	No	Revised	
		#Local04 - Local Strategic Develop & Integ	\$ 853,187.11	\$ 68,254.97		\$ 68,254.97		Local	Commercial	No	New	
		#Local05 - Local Non-Residential BID	\$ 9,075,114.87	\$ 726,009.19		\$ 726,009.19		Local	Industrial	No	Revised	
		SW Commercial										
		#SW-ComA - Calculated	\$ 8,040,770.54	\$ 643,261.64		\$ 643,261.64		Statewide	Commercial	No	Revised	
		#SW-ComB - Deemed	\$ 15,253,471.45	\$ 1,220,277.72		\$ 1,220,277.72		Statewide	Commercial	No	Revised	
		#SW-ComC - Nonresidential Audits	\$ 1,833,301.12	\$ 146,664.09		\$ 146,664.09		Statewide	Commercial	No	Revised	
		#SW-ComD - Continuous Energy Improvement	\$ 1,029,117.64	\$ 82,329.41		\$ 82,329.41		Statewide	Commercial	No	Revised	
		3P Non-Residential										
		#3P-NRes1 - Steam Trap and Compressed Air Survey	\$ 3,076,258.91	\$ 246,100.71		\$ 246,100.71		3rd Party	Commercial	No	Revised	
		#3P-NRes2 - Energy Challenger	\$ 242,213.91	\$ 19,377.11		\$ 19,377.11		3rd Party	Commercial	No	Revised	
		#3P-NRes4 - Program for Resource Efficiency in P	\$ 1,568,194.66	\$ 125,455.57		\$ 125,455.57		3rd Party	Commercial	No	Revised	
		#3P - IOU Administration	\$ 39,725,367.00	\$ 3,178,029.36		\$ 3,178,029.36		3rd Party	Commercial	No	Revised	
		#3P-Xc01 - Gas Cooling Retrofit	\$ 1,523,715.66	\$ 121,897.25		\$ 121,897.25		3rd Party	Commercial	No	Revised	
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 2,883,363.99	\$ 230,669.12		\$ 230,669.12		3rd Party	Commercial	No	Revised	
		#3P-Xc04 - California Sustainability Alliance	\$ 3,427,212.41	\$ 274,176.99		\$ 274,176.99		3rd Party	Commercial	No	Revised	
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 3,157,437.41	\$ 252,594.99		\$ 252,594.99		3rd Party	Commercial	No	Revised	
		Commercial New Construction										
		#SW-NCNR - NRNC Savings By Design	\$ 7,737,261.92	\$ 618,980.95		\$ 618,980.95		Statewide	Commercial	No	Revised	
Industrial Programs		Industrial Programs										
		SW Industrial										
		#SW-IndA - Calculated	\$ 90,971,754.44	\$ 7,277,740.36		\$ 7,277,740.36		Statewide	Industrial	No	Revised	
		#SW-IndB - Deemed	\$ 16,238,212.64	\$ 1,299,057.01		\$ 1,299,057.01		Statewide	Industrial	No	Revised	
		#SW-IndC - Nonresidential Audits	\$ 1,909,380.49	\$ 152,750.44		\$ 152,750.44		Statewide	Industrial	No	Revised	
	#SW-IndD - Continuous Energy Improvement	\$ 1,337,884.59	\$ 107,030.77		\$ 107,030.77		Statewide	Industrial	No	Revised		
	3P Non-Residential											

Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status
		#3P-NRes3 - Small Industrial Facility Upgrades	\$ 3,128,716.06	\$ 250,297.28		\$ 250,297.28		3rd Party	Industrial	No	Revised
Agricultural Programs	Agricultural Programs										
		SW Agricultural									
		#SW-AgA - Calculated	\$ 5,986,576.14	\$ 478,926.09		\$ 478,926.09		Statewide	Agricultural	No	Revised
		#SW-AgB - Deemed	\$ 21,603,771.31	\$ 1,728,301.70		\$ 1,728,301.70		Statewide	Agricultural	No	Revised
		#SW-AgC - Nonresidential Audits	\$ 176,521.21	\$ 14,121.70		\$ 14,121.70		Statewide	Agricultural	No	New
		#SW-AgD - Pump Test & Repair	\$ 266,538.71	\$ 21,323.10		\$ 21,323.10		Statewide	Agricultural	No	New
		#SW-AgE - Continuous Energy Improvement	\$ 64,222.69	\$ 5,137.81		\$ 5,137.81		Statewide	Agricultural	No	Revised
LGP	Local Government Partnership Programs										
	Local Government Partnerships										
		#LGovP01 - LA County IOU Partnership	\$ 650,919.78	\$ 52,073.58		\$ 52,073.58		Local	overnment Par	No	Revised
		#LGovP02 - Kern County Energy Watch Partnership	\$ 312,696.35	\$ 25,015.71		\$ 25,015.71		Local	overnment Par	No	Revised
		#LGovP03 - Riverside County Partnership	\$ 441,178.11	\$ 35,294.25		\$ 35,294.25		Local	overnment Par	No	New
		#LGovP04 - San Bernardino County IOU Partnership	\$ 434,575.79	\$ 34,766.06		\$ 34,766.06		Local	overnment Par	No	New
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 343,941.16	\$ 27,515.29		\$ 27,515.29		Local	overnment Par	No	New
		#LGovP06 - SBCCOG Partnership	\$ 461,898.37	\$ 36,951.87		\$ 36,951.87		Local	overnment Par	No	Revised
		#LGovP07 - San Luis Obispo County Partnership	\$ 321,846.34	\$ 25,747.71		\$ 25,747.71		Local	overnment Par	No	New
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 291,434.07	\$ 23,314.73		\$ 23,314.73		Local	overnment Par	No	New
		#LGovP09 - Orange County Cities Partnership	\$ 402,464.63	\$ 32,197.17		\$ 32,197.17		Local	overnment Par	No	New
		#LGovP10 - ILG IOU Partnership	\$ 443,090.24	\$ 35,447.22		\$ 35,447.22		Local	overnment Par	No	New
		#LGovP11 - Community Energy Partnership	\$ 376,520.17	\$ 30,121.61		\$ 30,121.61		Local	overnment Par	No	Revised
		#LGovP12 - Desert Cities Partnership	\$ 75,898.81	\$ 6,071.90		\$ 6,071.90		Local	overnment Par	No	New
		#LGovP13 - VCREA Sub-Program Partnership	\$ 504,241.11	\$ 40,339.29		\$ 40,339.29		Local	overnment Par	No	Revised
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 2,599,982.87	\$ 207,998.63		\$ 207,998.63		Local	overnment Par	Yes	Revised
		Local Institutional Partnerships									
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 864,194.15	\$ 69,135.53		\$ 69,135.53		Local	Commercial	No	Revised
		#L-InstP02 - CA Community College Partnership	\$ 1,055,149.73	\$ 84,411.98		\$ 84,411.98		Statewide	overnment Par	No	Revised
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 1,489,091.05	\$ 119,127.28		\$ 119,127.28		Statewide	overnment Par	No	Revised
	#L-InstP04 - State of California /IOU Partnership	\$ 905,176.06	\$ 72,414.08		\$ 72,414.08		Local	Commercial	No	Revised	
Codes and Standards	Codes and Standards										
	Codes & Standards Program #1										
		#SW-C&SA - Building Standards Advocacy	\$ 883,782.45	\$ 70,702.60		\$ 70,702.60		Statewide	Codes & Stand	No	Revised
		#SW-C&SB - Appliance Standards Advocacy	\$ 303,459.62	\$ 24,276.77		\$ 24,276.77		Statewide	Codes & Stand	No	Revised
		#SW-C&SC - Compliance Training	\$ 689,433.26	\$ 55,154.66		\$ 55,154.66		Statewide	Codes & Stand	No	Revised
		#SW-C&SD - Reach Codes	\$ 883,782.45	\$ 70,702.60		\$ 70,702.60		Statewide	Codes & Stand	No	Revised
Emerging Technology Programs	Emerging Technologies Program										
	Total ET Program										
		#SW-ETA - Assessments	\$ 5,289,583.26	\$ 423,166.66		\$ 423,166.66		Statewide	Emerging Tech	No	Revised
		Scaled Field Placement						Core	Commercial		Revised
		Demonstration / Showcasing						Core	Commercial		Revised
		Market and Behavioral Studies						Core	Commercial		Revised
		Technology Supply Side Efforts						Core	Commercial		Revised
		Incubation						Core	Commercial		Revised
		ZNE Lab (PG&E)						Core	Commercial		Revised
		Other						Core	Commercial		Revised
WE&T Program	Workforce, Education & Training										
	SW Workforce Education & Training										
		#SW-WE&TA - Strategic Planning & Implementation	\$ 756,000.00	\$ 60,480.00		\$ 60,480.00		Statewide	Workforce, Edu	No	Revised
		#SW-WE&TB - WE&T Centers	\$ 8,839,586.89	\$ 707,166.95		\$ 707,166.95		Statewide	Workforce, Edu	No	Revised
		#SW-WE&TC - WE&T Connections	\$ 1,281,871.18	\$ 102,549.69		\$ 102,549.69		Statewide	Workforce, Edu	No	Revised
	TOTAL WE&T Budget										

Market Sector	Program #	Main Program Name / Sub-Programs	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status
DSM Integration Programs	DSM Coordination & Integration										
		DSM Integration									
		#SW-IDSM - SW Integrated DSM	\$ 600,122.25	\$ 52,184.54	\$ -	\$ 52,184.54	\$ -	Core	Commercial		New
		TOTAL DSM Integration Funding:									
ME&O Programs	Non-Resource Marketing & Outreach										
		SW Marketing, Education, & Outreach									
		#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 6,341,088.60	\$ 507,287.09		\$ 507,287.09		Statewide	Non-Resource	No	Revised
LIEE	LIEE										
		Low Income									
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -		\$ -		Statewide	LIEE	No	Revised
HVAC	HVAC										
		SW HVAC									
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 174,334.52	\$ 13,946.76		\$ 13,946.76		Statewide	Residential	No	Revised
		#SW-HVACB - Commercial Quality Installation	\$ 111,991.05	\$ 8,959.28		\$ 8,959.28		Statewide	Commercial	No	Revised
		#SW-HVACC - Commercial Upstream Equipment	\$ 84,026.92	\$ 6,722.15		\$ 6,722.15		Statewide	Commercial	No	Revised
		#SW-HVACD - Quality Maintenance Program	\$ 203,208.27	\$ 16,256.66		\$ 16,256.66		Statewide	Commercial	No	Revised
		#SW-HVACE - Technology & Systems Diagnostics	\$ 926,527.38	\$ 74,122.19		\$ 74,122.19		Statewide	Commercial	No	Revised
		#SW-HVACF - HVAC WE&T	\$ 146,283.72	\$ 11,702.70		\$ 11,702.70		Statewide	Workforce, Ed	No	Revised
		#SW-HVACG - HVAC Core	\$ 110,006.02	\$ 8,800.48		\$ 8,800.48		Statewide	Commercial	No	Revised
	Totals	\$ 457,923,083.56	\$ 36,638,021.45	\$ -	\$ 36,638,021.45	\$ -					

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2009			2010			
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
Residential Programs	Residential Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		#Local02 - Local Whole Home Performance	207,837	1.13%	-	215,714	1.14%	-	227,010
		#Local03 - Local Sustainable Communities (RMV)	-	0.00%	-	-	0.00%	-	-
	SW Residential			0.00%			0.00%		
		#SW-ResA - Multifamily EE Rebates	7,156	0.04%	-	7,424	0.04%	-	7,815
		#SW-ResB - Home Efficiency Rebates	1,510,253	8.25%	-	1,566,932	8.25%	-	1,649,374
		#SW-ResC - Home Efficiency Energy Survey	-	0.00%	-	-	0.00%	-	-
	3P Residential			0.00%			0.00%		
		#3P-Res01 - On Demand Efficiency	-	0.00%	-	-	0.00%	-	-
		#3P-Res02 - HERS Rater Training Advancement	-	0.00%	-	-	0.00%	-	-
		#3P-Res03 - Multifamily Home Tune-Up	163,191	0.89%	-	169,228	0.89%	-	178,145
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-
		#3P-Res05 - Community Language Effic Outreach	-	0.00%	-	-	0.00%	-	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-
		#3P-Res07 - LivingWise™	-	0.00%	-	-	0.00%	-	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	-	0.00%	-	-	0.00%	-	-
		#3P-Xc06 - Energy Efficient Ethnic Outreach	-	0.00%	-	-	0.00%	-	-
		SW Res New Construction		0.00%			0.00%		
	#SW-NCRSA - RNC	5,352,720	29.23%	-	5,553,600	29.23%	-	5,845,800	
Commercial Programs	Commercial Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		#Local01 - OBF	-	0.00%	-	-	0.00%	-	-
		#Local04 - Local Strategic Develop & Integ	-	0.00%	-	-	0.00%	-	-
		#Local05 - Local Non-Residential BID	-	0.00%	-	-	0.00%	-	-
	SW Commercial			0.00%			0.00%		
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-ComC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-ComD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
	3P Programs			0.00%			0.00%		
		#3P-NRes1 - Steam Trap and Compressed Air Survey	-	0.00%	-	-	0.00%	-	-
		#3P-NRes2 - Energy Challenger	-	0.00%	-	-	0.00%	-	-
		#3P-NRes4 - Program for Resource Efficiency in P	-	0.00%	-	-	0.00%	-	-
		#3P - IOU Administration	-	0.00%	-	-	0.00%	-	-
		#3P-Xc01 - Gas Cooling Retrofit	-	0.00%	-	-	0.00%	-	-
		#3P-Xc02 - SaveGas – Hot Water Control	-	0.00%	-	-	0.00%	-	-
		#3P-Xc04 - California Sustainability Alliance	-	0.00%	-	-	0.00%	-	-
		#3P-Xc05 - Portfolio of the Future (PoF)	-	0.00%	-	-	0.00%	-	-
		SW Non-Res New Construction		0.00%			0.00%		
	#SW-NCNR - NRNC Savings By Design	11,071,020	60.46%	-	11,486,500	60.46%	-	12,090,860	
Industrial Programs	Industrial Programs			0.00%			0.00%		
	SW Industrial			0.00%			0.00%		
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-
		#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-IndC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-IndD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
	#3P-NRes3 - Small Industrial Facility Upgrades	-	0.00%	-	-	0.00%	-	-	
Agricultural Programs	Agricultural Programs			0.00%			0.00%		
	SW Agricultural			0.00%			0.00%		
	#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2009			2010			
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
Agricultural Programs		#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-
		#SW-AgC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		#SW-AgD - Pump Test & Repair	-	0.00%	-	-	0.00%	-	-
		#SW-AgE - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
Local Government Partnership Programs	Local Government Partnership Programs			0.00%			0.00%		
	Local Government Partnerships			0.00%			0.00%		
		#LGovP01 - LA County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP02 - Kern County Energy Watch Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP03 - Riverside County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP04 - San Bernardino County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP06 - SBCCOG Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP07 - San Luis Obispo County Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	0.00%	-	-	0.00%	-	-
		#LGovP09 - Orange County Cities Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP10 - ILG IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP11 - Community Energy Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP12 - Desert Cities Partnership	-	0.00%	-	-	0.00%	-	-
		#LGovP13 - VCREA Sub-Program Partnership	-	0.00%	-	-	0.00%	-	-
	#LGovP14 - Palm Desert IOU Pilot Partnership	-	0.00%	-	-	0.00%	-	-	
Local Institutional Partnerships	Local Institutional Partnerships			0.00%			0.00%		
		#L-InstP01 - CA Depart of Corrections Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP02 - CA Community College Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	0.00%	-	-	0.00%	-	-
		#L-InstP04 - State of California /IOU Partnership	-	0.00%	-	-	0.00%	-	-
Codes and Standards	Codes and Standards			0.00%			0.00%		
	SW Codes & Standards			0.00%			0.00%		
		#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-
		#SW-C&SB - Appliance Standards Advocacy	-	0.00%	-	-	0.00%	-	-
		#SW-C&SC - Compliance Training	-	0.00%	-	-	0.00%	-	-
		#SW-C&SD - Reach Codes	-	0.00%	-	-	0.00%	-	-
Emerging Technology Programs	Emerging Technologies Program			0.00%			0.00%		
		#SW-ETA - Assessments	-	0.00%	-	-	0.00%	-	-
WE&T Programs	Workforce, Education & Training			0.00%			0.00%		
		#SW-WE&TA - Strategic Planning &	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TB - WE&T Centers	-	0.00%	-	-	0.00%	-	-
		#SW-WE&TC - WE&T Connections	-	0.00%	-	-	0.00%	-	-
DSM Integration Programs	DSM Coordination & Integration			0.00%			0.00%		
		#SW-IDSM - SW Integrated DSM	-	0.00%	-	-	0.00%	-	-
ME&O Programs	Non-Resource Education & Training			0.00%			0.00%		
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	0.00%	-	-	0.00%	-	-
HVAC	HVAC			0.00%			0.00%		
		SW HVAC	-	0.00%	-	-	0.00%	-	-

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2009			2010			
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
HVAC		#SW-HVACA - Residential Energy Star Quality Insta	-	0.00%	-	-	0.00%	-	-
		#SW-HVACB - Commercial Quality Installation	-	0.00%	-	-	0.00%	-	-
		#SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-
		#SW-HVACD - Quality Maintenance Program	-	0.00%	-	-	0.00%	-	-
		#SW-HVACE - Technology & Systems Diagnostics	-	0.00%	-	-	0.00%	-	-
		#SW-HVACF - HVAC WE&T	-	0.00%	-	-	0.00%	-	-
		#SW-HVACG - HVAC Core	-	0.00%	-	-	0.00%	-	-
LIEE	LIEE		-	0.00%	-	-	0.00%	-	-
	Low Income		-	0.00%	-	-	0.00%	-	-
	#y LIEE - Low Income EE (LIEE)		-	0.00%	-	-	0.00%	-	-
	TOTAL:		18,312,178	100%	-	18,999,399	100%	-	19,999,005
Notes:									
1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2011		2009 - 2011			2009	
Market Sector	Program #	Program Name / Sub-Programs	% 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	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
Residential Programs	Residential Programs		0.00%	-	-	-	-	-	0.00%
	Local Programs		0.00%	-	-	-	-	-	0.00%
		#Local02 - Local Whole Home Performance	1.14%	-	650,562	0	-	150	1.80%
		#Local03 - Local Sustainable Communities (RMV)	0.00%	-	-	-	-	-	0.00%
		SW Residential	0.00%	-	-	-	-	-	0.00%
		#SW-ResA - Multifamily EE Rebates	0.04%	-	22,395	0.04%	-	4	0.05%
		#SW-ResB - Home Efficiency Rebates	8.25%	-	4,726,560	8.25%	-	819	9.85%
		#SW-ResC - Home Efficiency Energy Survey	0.00%	-	-	0.00%	-	-	0.00%
		3P Residential	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res01 - On Demand Efficiency	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res02 - HERS Rater Training Advancement	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res03 - Multifamily Home Tune-Up	0.89%	-	510,564	0.89%	-	240	2.89%
		#3P-Res04 - Multifamily Solar Pool Heating	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res05 - Community Language Effic Outreach	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res06 - Multifamily Direct Therm Savings	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res07 - LivingWise™	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Res09 - Manufactured Mobile Home	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc06 - Energy Efficient Ethnic Outreach	0.00%	-	-	0.00%	-	-	0.00%
		SW Res New Construction	0.00%	-	-	0.00%	-	-	0.00%
	#SW-NCResA - RNC	29.23%	-	16,752,120	29.23%	-	5,888	70.78%	
Commercial Programs	Commercial Programs		0.00%	-	-	0.00%	-	-	0.00%
	Local Programs		0.00%	-	-	0.00%	-	-	0.00%
		#Local01 - OBF	0.00%	-	-	0.00%	-	-	0.00%
		#Local04 - Local Strategic Develop & Integ	0.00%	-	-	0.00%	-	-	0.00%
		#Local05 - Local Non-Residential BID	0.00%	-	-	0.00%	-	-	0.00%
		SW Commercial	0.00%	-	-	0.00%	-	-	0.00%
		#SW-ComA - Calculated	0.00%	-	-	0.00%	-	-	0.00%
		#SW-ComB - Deemed	0.00%	-	-	0.00%	-	-	0.00%
		#SW-ComC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%
		#SW-ComD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%
		3P Programs	0.00%	-	-	0.00%	-	-	0.00%
		#3P-NRes1 - Steam Trap and Compressed Air Survey	0.00%	-	-	0.00%	-	-	0.00%
		#3P-NRes2 - Energy Challenger	0.00%	-	-	0.00%	-	-	0.00%
		#3P-NRes4 - Program for Resource Efficiency in P	0.00%	-	-	0.00%	-	-	0.00%
		#3P - IOU Administration	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc01 - Gas Cooling Retrofit	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc02 - SaveGas - Hot Water Control	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc04 - California Sustainability Alliance	0.00%	-	-	0.00%	-	-	0.00%
		#3P-Xc05 - Portfolio of the Future (PoF)	0.00%	-	-	0.00%	-	-	0.00%
		SW Non-Res New Construction	0.00%	-	-	0.00%	-	-	0.00%
	#SW-NCNR - NRNC Savings By Design	60.46%	-	34,648,380	60.46%	-	1,218	14.64%	
Industrial Programs	Industrial Programs		0.00%	-	-	0.00%	-	-	0.00%
	SW Industrial		0.00%	-	-	0.00%	-	-	0.00%
		#SW-IndA - Calculated	0.00%	-	-	0.00%	-	-	0.00%
		#SW-IndB - Deemed	0.00%	-	-	0.00%	-	-	0.00%
		#SW-IndC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%
		#SW-IndD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%
	#3P-NRes3 - Small Industrial Facility Upgrades	0.00%	-	-	0.00%	-	-	0.00%	
Agricultural Programs	Agricultural Programs		0.00%	-	-	0.00%	-	-	0.00%
	SW Agricultural		0.00%	-	-	0.00%	-	-	0.00%
		#SW-AgA - Calculated	0.00%	-	-	0.00%	-	-	0.00%

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2011		2009 - 2011			2009	
Market Sector	Program #	Program Name / Sub-Programs	% 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	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
Agricultural Programs		#SW-AgB - Deemed	0.00%	-	-	0.00%		-	0.00%
		#SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%		-	0.00%
		#SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%		-	0.00%
		#SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%		-	0.00%
Local Government Partnership Programs	Local Government Partnership Programs		0.00%	-	-	0.00%		-	0.00%
	Local Government Partnerships		0.00%	-	-	0.00%		-	0.00%
		#LGovP01 - LA County IOU Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP02 - Kern County Energy Watch Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP03 - Riverside County Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP04 - San Bernardino County IOU Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP05 - Santa Barbara County IOU Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP06 - SBCCOG Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP07 - San Luis Obispo County Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	0.00%	-	-	0.00%		-	0.00%
		#LGovP09 - Orange County Cities Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP10 - ILG IOU Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP11 - Community Energy Partnership	0.00%	-	-	0.00%		-	0.00%
		#LGovP12 - Desert Cities Partnership	0.00%	-	-	0.00%		-	0.00%
Codes and Standards	Codes and Standards		0.00%	-	-	0.00%		-	0.00%
	SW Codes & Standards		0.00%	-	-	0.00%		-	0.00%
		#SW-C&SA - Building Standards Advocacy	0.00%	-	-	0.00%		-	0.00%
		#SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%		-	0.00%
		#SW-C&SC - Compliance Training	0.00%	-	-	0.00%		-	0.00%
		#SW-C&SD - Reach Codes	0.00%	-	-	0.00%		-	0.00%
	Emerging Technologies Program		0.00%	-	-	0.00%		-	0.00%
		#SW-ETA - Assessments	0.00%	-	-	0.00%		-	0.00%
	Workforce, Education & Training		0.00%	-	-	0.00%		-	0.00%
		#SW-WE&TA - Strategic Planning &	0.00%	-	-	0.00%		-	0.00%
	#SW-WE&TB - WE&T Centers	0.00%	-	-	0.00%		-	0.00%	
	#SW-WE&TC - WE&T Connections	0.00%	-	-	0.00%		-	0.00%	
DSM Integration Programs	DSM Coordination & Integration		0.00%	-	-	0.00%		-	0.00%
		#SW-IDSM - SW Integrated DSM	0.00%	-	-	0.00%		-	0.00%
ME&O Programs	Non-Resource Education & Training		0.00%	-	-	0.00%		-	0.00%
		#SW-ME&OA - Marketing, Education & Outreach (Core)	0.00%	-	-	0.00%		-	0.00%
HVAC			0.00%	-	-	0.00%		-	0.00%
		SW HVAC	0.00%	-	-	0.00%		-	0.00%

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2011		2009 - 2011			2009	
Market Sector	Program #	Program Name / Sub-Programs	% 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	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
HVAC		#SW-HVACA - Residential Energy Star Quality Insta	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACC - Commercial Upstream Equipment	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACE - Technology & Systems Diagnostics	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACF - HVAC WE&T	0.00%	-	-	0.00%		-	0.00%
		#SW-HVACG - HVAC Core	0.00%	-	-	0.00%		-	0.00%
LIEE		LIEE	0.00%	-	-	0.00%		-	0.00%
		Low Income	0.00%	-	-	0.00%		-	0.00%
		#y LIEE - Low Income EE (LIEE)	0.00%	-	-	0.00%		-	0.00%
		TOTAL:	100%	-	57,310,582	100%	-	8,319	100%
	Notes:								
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010				2011		
Market Sector	Program #	Program Name / Sub-Programs	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
Residential Programs	Residential Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		#Local02 - Local Whole Home Performance	-	156	1.80%	-	164	1.80%	-
		#Local03 - Local Sustainable Communities (RMV)	-	-	0.00%	-	-	0.00%	-
		SW Residential			0.00%			0.00%	
		#SW-ResA - Multifamily EE Rebates	-	4	0.05%	-	4	0.05%	-
		#SW-ResB - Home Efficiency Rebates	-	850	9.85%	-	895	9.85%	-
		#SW-ResC - Home Efficiency Energy Survey	-	-	0.00%	-	-	0.00%	-
		3P Residential			0.00%			0.00%	
		#3P-Res01 - On Demand Efficiency	-	-	0.00%	-	-	0.00%	-
		#3P-Res02 - HERS Rater Training Advancement	-	-	0.00%	-	-	0.00%	-
		#3P-Res03 - Multifamily Home Tune-Up	-	249	2.88%	-	262	2.88%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	-	0.00%	-	-	0.00%	-
		#3P-Res05 - Community Language Effic Outreach	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	-	0.00%	-	-	0.00%	-
		#3P-Res07 - LivingWise™	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	-	0.00%	-	-	0.00%	-
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	-	-	0.00%	-	-	0.00%	-
		#3P-Xc06 - Energy Efficient Ethnic Outreach	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction			0.00%			0.00%	
	#SW-NCResA - RNC	-	6,109	70.78%	-	6,430	70.78%	-	
Commercial Programs	Commercial Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		#Local01 - OBF	-	-	0.00%	-	-	0.00%	-
		#Local04 - Local Strategic Develop & Integ	-	-	0.00%	-	-	0.00%	-
		#Local05 - Local Non-Residential BID	-	-	0.00%	-	-	0.00%	-
		SW Commercial			0.00%			0.00%	
		#SW-ComA - Calculated	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-ComC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-ComD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
		3P Programs			0.00%			0.00%	
		#3P-NRes1 - Steam Trap and Compressed Air Survey	-	-	0.00%	-	-	0.00%	-
		#3P-NRes2 - Energy Challenger	-	-	0.00%	-	-	0.00%	-
		#3P-NRes4 - Program for Resource Efficiency in P	-	-	0.00%	-	-	0.00%	-
		#3P - IOU Administration	-	-	0.00%	-	-	0.00%	-
		#3P-Xc01 - Gas Cooling Retrofit	-	-	0.00%	-	-	0.00%	-
		#3P-Xc02 - SaveGas – Hot Water Control	-	-	0.00%	-	-	0.00%	-
		#3P-Xc04 - California Sustainability Alliance	-	-	0.00%	-	-	0.00%	-
		#3P-Xc05 - Portfolio of the Future (PoF)	-	-	0.00%	-	-	0.00%	-
		SW Non-Res New Construction			0.00%			0.00%	
	#SW-NCNR - NRNC Savings By Design	-	1,264	14.64%	-	1,330	14.64%	-	
Industrial Programs	Industrial Programs				0.00%			0.00%	
	SW Industrial				0.00%			0.00%	
		#SW-IndA - Calculated	-	-	0.00%	-	-	0.00%	-
		#SW-IndB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-IndC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-IndD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
	#3P-NRes3 - Small Industrial Facility Upgrades	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs				0.00%			0.00%	
	SW Agricultural				0.00%			0.00%	
	#SW-AgA - Calculated	-	-	0.00%	-	-	0.00%	-	

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010				2011		
Market Sector	Program #	Program Name / Sub-Programs	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
Agricultural Programs		#SW-AgB - Deemed	-	-	0.00%	-	-	0.00%	-
		#SW-AgC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		#SW-AgD - Pump Test & Repair	-	-	0.00%	-	-	0.00%	-
		#SW-AgE - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
Local Government Partnership Programs	Local Government Partnership Programs				0.00%			0.00%	
	Local Government Partnerships				0.00%			0.00%	
		#LGovP01 - LA County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP02 - Kern County Energy Watch Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP03 - Riverside County Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP04 - San Bernardino County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP06 - SBCCOG Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP07 - San Luis Obispo County Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	-	0.00%	-	-	0.00%	-
		#LGovP09 - Orange County Cities Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP10 - ILG IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP11 - Community Energy Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP12 - Desert Cities Partnership	-	-	0.00%	-	-	0.00%	-
		#LGovP13 - VCREA Sub-Program Partnership	-	-	0.00%	-	-	0.00%	-
	#LGovP14 - Palm Desert IOU Pilot Partnership	-	-	0.00%	-	-	0.00%	-	
Local Institutional Partnerships	Local Institutional Partnerships				0.00%			0.00%	
		#L-InstP01 - CA Depart of Corrections Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP02 - CA Community College Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	-	0.00%	-	-	0.00%	-
		#L-InstP04 - State of California /IOU Partnership	-	-	0.00%	-	-	0.00%	-
Codes and Standards	Codes and Standards				0.00%			0.00%	
	SW Codes & Standards				0.00%			0.00%	
		#SW-C&SA - Building Standards Advocacy	-	-	0.00%	-	-	0.00%	-
		#SW-C&SB - Appliance Standards Advocacy	-	-	0.00%	-	-	0.00%	-
		#SW-C&SC - Compliance Training	-	-	0.00%	-	-	0.00%	-
		#SW-C&SD - Reach Codes	-	-	0.00%	-	-	0.00%	-
Emerging Technology Programs	Emerging Technologies Program				0.00%			0.00%	
		#SW-ETA - Assessments	-	-	0.00%	-	-	0.00%	-
WE&T Programs	Workforce, Education & Training				0.00%			0.00%	
		#SW-WE&TA - Strategic Planning &	-	-	0.00%	-	-	0.00%	-
		#SW-WE&TB - WE&T Centers	-	-	0.00%	-	-	0.00%	-
		#SW-WE&TC - WE&T Connections	-	-	0.00%	-	-	0.00%	-
DSM Integration Programs	DSM Coordination & Integration				0.00%			0.00%	
		#SW-IDSM - SW Integrated DSM	-	-	0.00%	-	-	0.00%	-
ME&O Programs	Non-Resource Education & Training				0.00%			0.00%	
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	-	0.00%	-	-	0.00%	-
HVAC	HVAC				0.00%			0.00%	
		SW HVAC	-	-	0.00%	-	-	0.00%	-

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
				2010			2011		
Market Sector	Program #	Program Name / Sub-Programs	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
HVAC		#SW-HVACA - Residential Energy Star Quality Insta	-	-	0.00%	-	-	0.00%	-
		#SW-HVACB - Commercial Quality Installation	-	-	0.00%	-	-	0.00%	-
		#SW-HVACC - Commercial Upstream Equipment	-	-	0.00%	-	-	0.00%	-
		#SW-HVACD - Quality Maintenance Program	-	-	0.00%	-	-	0.00%	-
		#SW-HVACE - Technology & Systems Diagnostics	-	-	0.00%	-	-	0.00%	-
		#SW-HVACF - HVAC WE&T	-	-	0.00%	-	-	0.00%	-
		#SW-HVACG - HVAC Core	-	-	0.00%	-	-	0.00%	-
LIEE		LIEE			0.00%			0.00%	
		Low Income			0.00%			0.00%	
		#y LIEE - Low Income EE (LIEE)			0.00%			0.00%	
		TOTAL:	-	8,631	100%	-	9,085	100%	-
	Notes:								
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2009 - 2011			2009			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
Agricultural Programs		#SW-AgB - Deemed	-	0.00%		1,294,160	4.10%	-	1,342,729
		#SW-AgC - Nonresidential Audits	-	0.00%		-	0.00%	-	-
		#SW-AgD - Pump Test & Repair	-	0.00%		-	0.00%	-	-
		#SW-AgE - Continuous Energy Improvement	-	0.00%		-	0.00%	-	-
Local Government Partnership Programs	Local Government Partnership Programs		-	0.00%		-	0.00%	-	-
	Local Government Partnerships		-	0.00%		-	0.00%	-	-
		#LGovP01 - LA County IOU Partnership	-	0.00%		-	0.00%	-	-
		#LGovP02 - Kern County Energy Watch Partnership	-	0.00%		-	0.00%	-	-
		#LGovP03 - Riverside County Partnership	-	0.00%		-	0.00%	-	-
		#LGovP04 - San Bernardino County IOU Partnership	-	0.00%		-	0.00%	-	-
		#LGovP05 - Santa Barbara County IOU Partnership	-	0.00%		-	0.00%	-	-
		#LGovP06 - SBCCOG Partnership	-	0.00%		-	0.00%	-	-
		#LGovP07 - San Luis Obispo County Partnership	-	0.00%		-	0.00%	-	-
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	-	0.00%		-	0.00%	-	-
		#LGovP09 - Orange County Cities Partnership	-	0.00%		-	0.00%	-	-
		#LGovP10 - ILG IOU Partnership	-	0.00%		-	0.00%	-	-
		#LGovP11 - Community Energy Partnership	-	0.00%		-	0.00%	-	-
		#LGovP12 - Desert Cities Partnership	-	0.00%		-	0.00%	-	-
		#LGovP13 - VCREA Sub-Program Partnership	-	0.00%		-	0.00%	-	-
Local Institutional Partnerships	Local Institutional Partnerships		-	0.00%		-	0.00%	-	-
		#L-InstP01 - CA Depart of Corrections Partnership	-	0.00%		-	0.00%	-	-
		#L-InstP02 - CA Community College Partnership	-	0.00%		-	0.00%	-	-
		#L-InstP03 - UC/CSU/IOU Partnership	-	0.00%		-	0.00%	-	-
		#L-InstP04 - State of California /IOU Partnership	-	0.00%		-	0.00%	-	-
Codes and Standards	Codes and Standards		-	0.00%		-	0.00%	-	-
	SW Codes & Standards		-	0.00%		-	0.00%	-	-
		#SW-C&SA - Building Standards Advocacy	-	0.00%		845,236	2.68%	-	1,070,669
		#SW-C&SB - Appliance Standards Advocacy	-	0.00%		-	0.00%	-	-
		#SW-C&SC - Compliance Training	-	0.00%		-	0.00%	-	-
Emerging Technology Programs	Emerging Technologies Program		-	0.00%		-	0.00%	-	-
		#SW-ETA - Assessments	-	0.00%		-	0.00%	-	-
	Workforce, Education & Training		-	0.00%		-	0.00%	-	-
WE&T Programs		#SW-WE&TA - Strategic Planning &	-	0.00%		-	0.00%	-	-
		#SW-WE&TB - WE&T Centers	-	0.00%		-	0.00%	-	-
		#SW-WE&TC - WE&T Connections	-	0.00%		-	0.00%	-	-
DSM Integration Programs	DSM Coordination & Integration		-	0.00%		-	0.00%	-	-
		#SW-IDSM - SW Integrated DSM	-	0.00%		-	0.00%	-	-
ME&O Programs	Non-Resource Education & Training		-	0.00%		-	0.00%	-	-
		#SW-ME&OA - Marketing, Education & Outreach (Core)	-	0.00%		-	0.00%	-	-
HVAC			-	0.00%		-	0.00%	-	-
		SW HVAC	-	0.00%		-	0.00%	-	-

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2009 - 2011			2009			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
HVAC		#SW-HVACA - Residential Energy Star Quality Insta	-	0.00%		-	0.00%	-	-
		#SW-HVACB - Commercial Quality Installation	-	0.00%		-	0.00%	-	-
		#SW-HVACC - Commercial Upstream Equipment	-	0.00%		-	0.00%	-	-
		#SW-HVACD - Quality Maintenance Program	-	0.00%		-	0.00%	-	-
		#SW-HVACE - Technology & Systems Diagnostics	-	0.00%		-	0.00%	-	-
		#SW-HVACF - HVAC WE&T	-	0.00%		-	0.00%	-	-
		#SW-HVACG - HVAC Core	-	0.00%		-	0.00%	-	-
LIEE		LIEE	-	0.00%			0.00%		
		Low Income	-	0.00%			0.00%		
		#y LIEE - Low Income EE (LIEE)	-	0.00%		2,564,567	8.13%	-	3,292,424
		TOTAL:	26,036	100%	-	31,530,088	100%	-	33,509,078
	Notes:								
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
								35	36	
			2010		2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	% 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
Residential Programs	Residential Programs		0.00%			0.00%		-	0.00%	
	Local Programs		0.00%			0.00%		-	0.00%	
		#Local02 - Local Whole Home Performance	0.94%		330,532	0.93%		947,167	0.94%	
		#Local03 - Local Sustainable Communities (RMV)	0.00%		-	0.00%		-	0.00%	
		SW Residential	0.00%			0.00%		-	0.00%	
		#SW-ResA - Multifamily EE Rebates	4.04%		1,425,161	4.01%		4,086,945	4.06%	
		#SW-ResB - Home Efficiency Rebates	8.76%		3,091,445	8.70%		8,859,020	8.81%	
		#SW-ResC - Home Efficiency Energy Survey	0.00%		-	0.00%		-	0.00%	
		3P Residential	0.00%			0.00%		-	0.00%	
		#3P-Res01 - On Demand Efficiency	0.00%		-	0.00%		-	0.00%	
		#3P-Res02 - HERS Rater Training Advancement	0.00%		-	0.00%		-	0.00%	
		#3P-Res03 - Multifamily Home Tune-Up	0.05%		18,374	0.05%		52,660	0.05%	
		#3P-Res04 - Multifamily Solar Pool Heating	0.43%		152,000	0.43%		436,000	0.43%	
		#3P-Res05 - Community Language Effic Outreach	0.00%		-	0.00%		-	0.00%	
		#3P-Res06 - Multifamily Direct Therm Savings	2.05%		694,727	1.96%		2,062,710	2.05%	
		#3P-Res07 - LivingWise™	0.00%		-	0.00%		-	0.00%	
		#3P-Res09 - Manufactured Mobile Home	0.20%		69,356	0.20%		198,739	0.20%	
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	0.00%		-	0.00%		-	0.00%	
		#3P-Xc06 - Energy Efficient Ethnic Outreach	0.00%		-	0.00%		-	0.00%	
		SW Res New Construction	0.00%			0.00%		-	0.00%	
	#SW-NCRSA - RNC	0.83%		292,290	0.82%		837,606	0.83%		
Commercial Programs	Commercial Programs		0.00%			0.00%		-	0.00%	
	Local Programs		0.00%			0.00%		-	0.00%	
		#Local01 - OBF	0.00%		-	0.00%		-	0.00%	
		#Local04 - Local Strategic Develop & Integ	0.00%		-	0.00%		-	0.00%	
		#Local05 - Local Non-Residential BID	1.30%		457,122	1.29%		1,309,959	1.30%	
		SW Commercial	0.00%			0.00%		-	0.00%	
		#SW-ComA - Calculated	5.40%		1,905,490	5.37%		5,460,502	5.43%	
		#SW-ComB - Deemed	12.21%		4,308,001	12.13%		12,345,995	12.28%	
		#SW-ComC - Nonresidential Audits	0.00%		-	0.00%		-	0.00%	
		#SW-ComD - Continuous Energy Improvement	0.00%		-	0.00%		-	0.00%	
		3P Programs	0.00%			0.00%		-	0.00%	
		#3P-NRes1 - Steam Trap and Compressed Air Survey	0.00%		-	0.00%		-	0.00%	
		#3P-NRes2 - Energy Challenger	0.00%		-	0.00%		-	0.00%	
		#3P-NRes4 - Program for Resource Efficiency in P	0.00%		-	0.00%		-	0.00%	
		#3P - IOU Administration	0.00%		-	0.00%		-	0.00%	
		#3P-Xc01 - Gas Cooling Retrofit	0.00%		-	0.00%		-	0.00%	
		#3P-Xc02 - SaveGas - Hot Water Control	0.45%		151,060	0.43%		453,180	0.45%	
		#3P-Xc04 - California Sustainability Alliance	0.00%		-	0.00%		-	0.00%	
		#3P-Xc05 - Portfolio of the Future (PoF)	0.00%		-	0.00%		-	0.00%	
		SW Non-Res New Construction	0.00%			0.00%		-	0.00%	
	#SW-NCNR - NRNC Savings By Design	1.71%		604,543	1.70%		1,732,419	1.72%		
Industrial Programs	Industrial Programs		0.00%			0.00%		-	0.00%	
	SW Industrial		0.00%			0.00%		-	0.00%	
		#SW-IndA - Calculated	33.63%		11,861,453	33.40%		33,990,996	33.80%	
		#SW-IndB - Deemed	7.13%		2,514,401	7.08%		7,206,545	7.17%	
		#SW-IndC - Nonresidential Audits	0.00%		-	0.00%		-	0.00%	
		#SW-IndD - Continuous Energy Improvement	0.00%		-	0.00%		-	0.00%	
	#3P-NRes3 - Small Industrial Facility Upgrades	0.42%		147,054	0.41%		421,408	0.42%		
Agricultural Programs	Agricultural Programs		0.00%			0.00%		-	0.00%	
	SW Agricultural		0.00%			0.00%		-	0.00%	
	#SW-AgA - Calculated	3.42%		1,206,291	3.40%		3,456,829	3.44%		

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
								35	36	
			2010		2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	% 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
Agricultural Programs		#SW-AgB - Deemed	4.01%	-	1,413,375	3.98%	-	4,050,263	4.03%	
		#SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%	
Local Government Partnership Programs	Local Government Partnership Programs		0.00%			0.00%		-	0.00%	
	Local Government Partnerships		0.00%			0.00%		-	0.00%	
		#LGovP01 - LA County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP02 - Kern County Energy Watch Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP03 - Riverside County Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP04 - San Bernardino County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP05 - Santa Barbara County IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP06 - SBCCOG Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP07 - San Luis Obispo County Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP09 - Orange County Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP10 - ILG IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP11 - Community Energy Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#LGovP12 - Desert Cities Partnership	0.00%	-	-	0.00%	-	-	0.00%	
Local Institutional Partnerships	Local Institutional Partnerships		0.00%			0.00%		-	0.00%	
		#L-InstP01 - CA Depart of Corrections Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#L-InstP02 - CA Community College Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#L-InstP03 - UC/CSU/IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
		#L-InstP04 - State of California /IOU Partnership	0.00%	-	-	0.00%	-	-	0.00%	
	Codes and Standards		0.00%			0.00%		-	0.00%	
	SW Codes & Standards		0.00%			0.00%		-	0.00%	
		#SW-C&SA - Building Standards Advocacy	3.20%	-	1,525,396	4.30%	-	3,441,301	3.42%	
		#SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-C&SC - Compliance Training	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-C&SD - Reach Codes	0.00%	-	-	0.00%	-	-	0.00%		
Emerging Technology Programs	Emerging Technologies Program		0.00%			0.00%		-	0.00%	
		#SW-ETA - Assessments	0.00%	-	-	0.00%	-	-	0.00%	
WE&T Programs	Workforce, Education & Training		0.00%			0.00%		-	0.00%	
		#SW-WE&TA - Strategic Planning &	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-WE&TB - WE&T Centers	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-WE&TC - WE&T Connections	0.00%	-	-	0.00%	-	-	0.00%		
DSM Integration Programs	DSM Coordination & Integration		0.00%			0.00%		-	0.00%	
		#SW-IDSM - SW Integrated DSM	0.00%	-	-	0.00%	-	-	0.00%	
ME&O Programs	Non-Resource Education & Training		0.00%			0.00%		-	0.00%	
		#SW-ME&OA - Marketing, Education & Outreach (Core)	0.00%	-	-	0.00%	-	-	0.00%	
HVAC	HVAC		0.00%			0.00%		-	0.00%	
		SW HVAC	0.00%	-	-	0.00%	-	-	0.00%	

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
								35	36	
			2010		2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	% 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
HVAC		#SW-HVACA - Residential Energy Star Quality Insta	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACC - Commercial Upstream Equipment	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACE - Technology & Systems Diagnostics	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACF - HVAC WE&T	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-HVACG - HVAC Core	0.00%	-	-	0.00%	-	-	0.00%	
LIEE		LIEE	0.00%	-	-	0.00%	-	-	0.00%	
		Low Income	0.00%	-	-	0.00%	-	-	0.00%	
		#y LIEE - Low Income EE (LIEE)	9.83%	-	3,345,967	9.42%	-	9,202,958	9.15%	
		TOTAL:	100%	-	35,514,037	100%	-	100,553,202	100%	-
	Notes:									
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
	3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
			3 Year Savings Ratios			
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs					
	Local Programs					
		#Local02 - Local Whole Home Performance	0.50	0.67	0.50	0.67
		#Local03 - Local Sustainable Communities (RMV)				
	SW Residential					
		#SW-ResA - Multifamily EE Rebates	1.49	1.89	1.49	1.89
		#SW-ResB - Home Efficiency Rebates	0.49	0.68	0.49	0.68
		#SW-ResC - Home Efficiency Energy Survey				
	3P Residential					
		#3P-Res01 - On Demand Efficiency	1.37	1.94	1.41	2.07
		#3P-Res02 - HERS Rater Training Advancement				
		#3P-Res03 - Multifamily Home Tune-Up	1.06	1.52	1.06	1.52
		#3P-Res04 - Multifamily Solar Pool Heating	0.90	1.56	1.09	2.22
		#3P-Res05 - Community Language Effic Outreach				
		#3P-Res06 - Multifamily Direct Therm Savings	2.52	3.24	1.71	2.07
		#3P-Res07 - LivingWise™	1.52	2.17	1.52	2.17
		#3P-Res09 - Manufactured Mobile Home	1.24	1.77	1.24	1.77
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	5.05	8.61	3.67	5.24
		#3P-Xc06 - Energy Efficient Ethnic Outreach				
		SW Res New Construction				
	#SW-NCResA - RNC	1.26	3.08	1.26	3.08	
Commercial Programs	Commercial Programs					
	Local Programs					
		#Local01 - OBF				
		#Local04 - Local Strategic Develop & Integ				
		#Local05 - Local Non-Residential BID	0.87	1.36	0.87	1.36
	SW Commercial					
		#SW-ComA - Calculated	3.25	5.06	3.25	5.06
		#SW-ComB - Deemed	4.64	6.63	4.64	6.63
		#SW-ComC - Nonresidential Audits				
		#SW-ComD - Continuous Energy Improvement				
	3P Programs					
		#3P-NRes1 - Steam Trap and Compressed Air Survey				
		#3P-NRes2 - Energy Challenger				
		#3P-NRes4 - Program for Resource Efficiency in P	1.10	1.76	1.25	2.27
		#3P - IOU Administration				
		#3P-Xc01 - Gas Cooling Retrofit	1.03	1.05	6.36	7.48
		#3P-Xc02 - SaveGas – Hot Water Control	1.88	2.21	4.90	7.00
		#3P-Xc04 - California Sustainability Alliance				
		#3P-Xc05 - Portfolio of the Future (PoF)				
		SW Non-Res New Construction				
	#SW-NCNR - NRNC Savings By Design	7.93	8.53	7.93	8.53	
Industrial Programs	Industrial Programs					
	SW Industrial					
		#SW-IndA - Calculated	2.09	3.16	2.09	3.16
		#SW-IndB - Deemed	2.30	3.20	2.30	3.20
		#SW-IndC - Nonresidential Audits				
	#SW-IndD - Continuous Energy Improvement					
	#3P-NRes3 - Small Industrial Facility Upgrades	1.81	2.20	3.10	4.43	
Agricultural Programs	Agricultural Programs					
	SW Agricultural					
	#SW-AgA - Calculated	2.95	4.62	2.95	4.62	

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
3 Year Savings Ratios						
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Agricultural Programs		#SW-AgB - Deemed	0.53	0.76	0.53	0.76
		#SW-AgC - Nonresidential Audits				
		#SW-AgD - Pump Test & Repair				
		#SW-AgE - Continuous Energy Improvement				
Local Government Partnership Programs	Local Government Partnership Programs					
	Local Government Partnerships					
		#L.GovP01 - LA County IOU Partnership				
		#L.GovP02 - Kern County Energy Watch Partnership				
		#L.GovP03 - Riverside County Partnership				
		#L.GovP04 - San Bernardino County IOU Partnership				
		#L.GovP05 - Santa Barbara County IOU Partnership				
		#L.GovP06 - SBCCOG Partnership				
		#L.GovP07 - San Luis Obispo County Partnership				
		#L.GovP08 - Tulare Cnty-Visalia Energy Watch Prtnr				
		#L.GovP09 - Orange County Cities Partnership				
		#L.GovP10 - ILG IOU Partnership				
		#L.GovP11 - Community Energy Partnership				
		#L.GovP12 - Desert Cities Partnership				
	#L.GovP13 - VCREA Sub-Program Partnership					
	#L.GovP14 - Palm Desert IOU Pilot Partnership					
Codes and Standards	Local Institutional Partnerships					
		#L-InstP01 - CA Depart of Corrections Partnership				
		#L-InstP02 - CA Community College Partnership				
		#L-InstP03 - UC/CSU/IOU Partnership				
		#L-InstP04 - State of California /IOU Partnership				
Codes and Standards	Codes and Standards					
	SW Codes & Standards					
		#SW-C&SA - Building Standards Advocacy	5.75	5.75	5.75	5.75
		#SW-C&SB - Appliance Standards Advocacy				
Emerging Technology Programs		#SW-C&SC - Compliance Training				
		#SW-C&SD - Reach Codes				
Emerging Technology Programs	Emerging Technologies Program					
		#SW-ETA - Assessments				
WE&T Programs	Workforce, Education & Training					
		#SW-WE&TA - Strategic Planning &				
		#SW-WE&TB - WE&T Centers				
DSM Integration Programs		#SW-WE&TC - WE&T Connections				
	DSM Coordination & Integration					
ME&O Programs		#SW-IDSM - SW Integrated DSM				
	Non-Resource Education & Training					
		#SW-ME&OA - Marketing, Education & Outreach (Core)				
	HVAC					
		SW HVAC				

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
3 Year Savings Ratios						
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
HVAC		#SW-HVACA - Residential Energy Star Quality Insta				
		#SW-HVACB - Commercial Quality Installation				
		#SW-HVACC - Commercial Upstream Equipment				
		#SW-HVACD - Quality Maintenance Program				
		#SW-HVACE - Technology & Systems Diagnostics				
		#SW-HVACF - HVAC WE&T				
		#SW-HVACG - HVAC Core				
LIEE	LIEE					
	Low Income					
	#y LIEE - Low Income EE (LIEE)					
TOTAL:						
Notes:						
1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.						
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.						
3) The TRC and PAC ratios calculated here are based on representative measures in SCG's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined						

Appendix D:

Southern California Gas Company

Fund Shifting Guidelines

Proposed Fund-Shifting Rule Modifications to Table 8 of D.05-09-43
(deletions in strikethrough and additions in bold)

Category	Shifts Among Budget Categories, Within Program	Shifts Among Programs, Within Category	Shifts Among Categories
Resource/ Nonresource Programs (includes multiple program categories – see definitions below)	Yes, no formal Commission review/approval triggered.	<ul style="list-style-type: none"> • Yes, no formal Commission review/approval triggered. • However, 15 day PRG notification and comment required if shifts exceed 25% on an annual basis or 50% on a cumulative basis. • Adding a new program outside the competitive bid process triggers Advice letter process. • Advice letter required if allocation to third-party implementers is expected to fall below 20%. 	<ul style="list-style-type: none"> • Yes, up to 25% on an annual basis or 50% on a cumulative basis. Advice letter required for larger shifts. • Adding a new program outside the competitive bid process triggers Advice letter process. • Advice letter required if allocation to third-party implementers is expected to fall below 20%.
C&S / ET / Statewide M&O/ Zero Net Energy Pilots/ Innovator Pilots/ Workforce, Education, and Training (not including energy centers)/ Strategic Planning Org	Yes, same as above	Advice letter required for shifts that would reduce any of these programs by more than 1% of budgeted levels.	Advice letter required to shift funds OUT of any program more than 1% of budgeted levels.
EM&V	Yes, within utility portion. Fund shifting between the utility and ED portions only with Assigned Commissioner or ALJ approval, in consultation with Joint Staff.	Not Applicable – Single Program	Assigned ALJ or Commissioner ruling required to shift funds OUT of EM&V by any amount.

For purpose of these fund-shifting rules, the Resource/Non-Resource program categories are as follows:

- Resource / Non-Resource Program categories for ~~SCE, SDG&E, and SoCalGas~~ are: (1) Residential; (2) Nonresidential; (3) Crosscutting (except C&S, ET, SW Marketing and Outreach, EM&V). **The Resource/Non-Resource Program categories are defined as: 1) Residential- Residential, New Construction, Lighting Market Transformation, HVAC; 2) Non-Residential – Commercial, Agricultural, and Industrial; and 3) Crosscutting (Workforce, Education, and Training; Local Integration; On-Bill Financing; Local Government Partnerships).**
- ~~Resource / Non-Resource Program categories for PG&E are: (1) Mass Market (residential/small commercial cross-cutting); (2) Residential targeted market sectors within Targeted Markets and (3) Non-Residential targeted market sectors within Targeted Markets.~~

Utility program administrators may carryover/carryback funding during the ~~2006-2008~~ **2009-2011** program cycle without triggering a review/approval process. ~~Authorization for utilizing 2006 funding in 2005 for specific purposes is described in this decision.~~

Changes to incentive levels or modifications to program design (such as changes to customer eligibility requirements) will not trigger Energy Division or formal Commission review, except as indicated below. We expect that the results of EM&V studies, **and** statewide coordination efforts ~~and ongoing consultation with advisory groups~~ will enable utility program administrators to identify the best practices and program designs for portfolio implementation.

- If the proposed incentive level change impacts a statewide program offering, ~~e.g., is included in the deemed and calculated measure list presented in the statewide PAG meeting on August 2-3, 2005,~~ and is less **or more** than 50% of the original incentive level on a cumulative basis over the three-year program cycle, the utility administrator will need to inform and solicit comment from the joint PRGs prior to the change taking place.
- ~~If the proposed incentive level change impacts a statewide program offering and is more than 50% of the original incentive level on a cumulative basis, the utility administrator will follow the advice letter process described in these rules.~~
- The program administrator will notify the PAG Commission **through the quarterly reporting process** of all incentive level changes that take place.