

**APPENDIX C**

**Advice No. 4449**

**Placemat Budget and Savings Requirements**



Program #	Main Program Name / Sub-Program Name	Total Administrative Cost	Total Marketing & Outreach	Total Direct Implementation (Customer Services)	Direct Implementation (Incentives & Rebates)	Total Direct Implementation	Total Compliance Budget	Program Type	Market Sector	Pilot Program	Program Status	Utility Grouping
	<b>Third Party Programs</b>	<b>\$ 1,126,014</b>	<b>\$ 446,736</b>	<b>\$ 17,379,514</b>	<b>\$ 14,846,285</b>	<b>\$ 32,225,799</b>	<b>\$ 33,798,549</b>					
SCG3756	3P-Energy Challenger	\$ 3,513	\$ 2,873	\$ 79,759	\$ -	\$ 79,759	\$ 86,145	3P	Commercial		Existing	Commercial 3P Program
SCG3757	3P-Small Industrial Facility Upgrades	\$ 17,644	\$ 6,146	\$ 710,743	\$ 754,180	\$ 1,464,923	\$ 1,488,713	3P	Industrial		Existing	Industrial 3P Program
SCG3758	3P-PREPS	\$ 24,919	\$ 7,761	\$ 1,237,601	\$ 510,087	\$ 1,747,688	\$ 1,780,368	3P	Commercial		Existing	Commercial 3P Program
SCG3759	3P-On Demand Efficiency	\$ 52,053	\$ 7,661	\$ 1,724,183	\$ 2,958,000	\$ 4,682,183	\$ 4,741,898	3P	Residential		Existing	Residential 3P Program
SCG3760	3P-HERS Rater Training Advancement	\$ 144,363	\$ 61,746	\$ 1,067,065	\$ -	\$ 1,067,065	\$ 1,273,174	3P	Residential		Existing	Residential 3P Program
SCG3761	3P-MF Home Tune-Up	\$ 37,405	\$ 7,661	\$ 937,395	\$ 1,158,852	\$ 2,096,247	\$ 2,141,314	3P	Residential		Existing	Residential 3P Program
SCG3762	3P-CLEO	\$ 30,706	\$ 5,746	\$ 491,582	\$ -	\$ 491,582	\$ 528,034	3P	Residential		Existing	Residential 3P Program
SCG3763	3P-MF Direct Therm Savings	\$ 40,017	\$ 5,746	\$ 534,777	\$ 3,498,794	\$ 4,033,571	\$ 4,079,334	3P	Residential		Existing	Residential 3P Program
SCG3764	3P-LivingWise	\$ 24,589	\$ 5,746	\$ 1,014,888	\$ 943,800	\$ 1,958,688	\$ 1,989,023	3P	Residential		Existing	Residential 3P Program
SCG3765	3P-Manufactured Mobile Home	\$ 39,417	\$ 5,746	\$ 856,831	\$ 4,636,739	\$ 5,493,570	\$ 5,538,733	3P	Residential		Existing	Residential 3P Program
SCG3766	3P-SaveGas	\$ 17,806	\$ 7,661	\$ 636,032	\$ 385,833	\$ 1,021,864	\$ 1,047,332	3P	Commercial		Existing	Commercial 3P Program
SCG3768	3P-CA Sustainability Alliance	\$ 38,005	\$ 7,661	\$ 1,155,947	\$ -	\$ 1,155,947	\$ 1,201,613	3P	Cross Cutting		Existing	Cross Cutting 3P Program
SCG3769	3P-PoF	\$ 37,375	\$ 5,746	\$ 1,055,947	\$ -	\$ 1,055,947	\$ 1,099,068	3P	Cross Cutting		Existing	Cross Cutting 3P Program
SCG3770	3P-PACE	\$ 31,076	\$ 5,746	\$ 1,341,582	\$ -	\$ 1,341,582	\$ 1,378,404	3P	Cross Cutting		Existing	Cross Cutting 3P Program
SCG3771	3P-Placeholder	\$ 587,125	\$ 303,087	\$ 4,535,185	\$ -	\$ 4,535,185	\$ 5,425,397	3P	Cross Cutting		New	Cross Cutting 3P Program
<b>SCG3775</b>	<b>CRM</b>	<b>\$ 1,497,811</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,497,811</b>	Core - Local	Other		Existing	Other
	<b>SCG PROGRAM TOTAL</b>	<b>\$ 13,219,866</b>	<b>\$ 8,271,580</b>	<b>\$ 84,787,805</b>	<b>\$ 56,098,578</b>	<b>\$ 140,886,383</b>	<b>\$ 162,377,829</b>					
SCG3772	EM&V - CPUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,293,678	Core - SW	Cross Cutting		Existing	EM&V
SCG3772	EM&V - IOU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,007,947	Core - SW	Cross Cutting		Existing	EM&V
	SoCalREN	\$ 446,486	\$ 161,799	\$ 3,841,249	\$ 4,602,627	\$ 8,443,876	\$ 9,052,161	REN	Cross Cutting		New	REN
	<b>SCG PORTFOLIO TOTAL</b>	<b>\$ 13,666,352</b>	<b>\$ 8,433,379</b>	<b>\$ 88,629,055</b>	<b>\$ 60,701,205</b>	<b>\$ 149,330,259</b>	<b>\$ 178,731,615</b>					
[1] SoCalREN data provided to SCG by SoCalREN on January 10, 2013. Information has not been reviewed by SCG. Please see Compliance Advice Letter from SoCalREN, filed January 14, 2013.												
[2] Does not include Statewide ME&O funding request of \$4,004,067 as filed in A.12-08-010.												
[3] Does not include Energy Savings Assistance Program budget.												

