

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

Application 08-07- 022

Exhibit No.: _____

Witness: Athena M. Besa

AMENDED
PREPARED DIRECT TESTIMONY
OF
SOUTHERN CALIFORNIA GAS COMPANY

CHAPTER II

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

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

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

MARCH 2, 2009

Appendix F:

Southern California Gas Company

Energy Division Tables, Graphs & Pie Charts IOU Preferred Scenario

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)	30.7	27.2	113%	32.4	28.3	115%	33.5	29.9	112%	96.55

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.

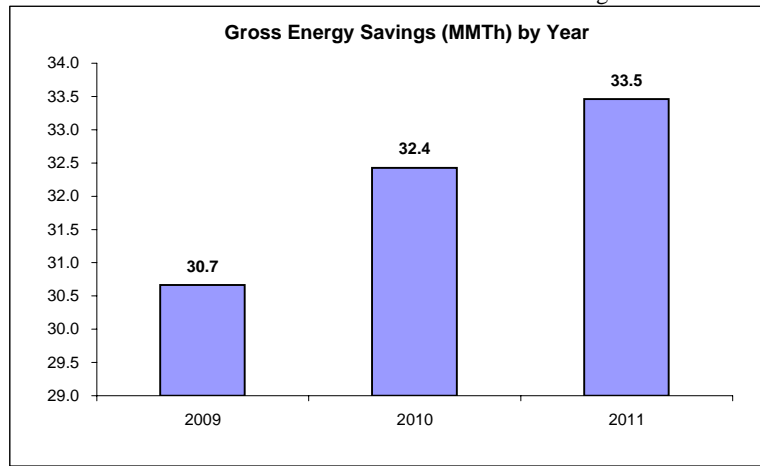


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential		33.91	-		-		14.19	15%
Appliances		\$ 11.95					5.40	38%
HVAC		\$ 10.01					1.42	10%
Res NC		\$ 2.12					0.53	4%
Water Heating		\$ 9.84					6.83	48%
Misc. Commercial		58.91	-		-		69.04	72%
Agricultural		\$ 4.26					4.74	7%
New Construction		\$ 1.36					1.36	2%
Process		\$ 49.32					61.33	89%
Water Heating		\$ 3.97					1.61	2%
Industrial		\$ -					-	0%
Agricultural		\$ -					-	0%
C&S		\$ -					4.12	4%
LIEE		\$ -					9.20	
Total		92.82	-		-		96.55	
CPUC Goal							85.40	

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

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

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

Table 1.3 - 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	51.9	19%					13.03	13%
Commercial	84.8	31%					16.09	17%
Industrial	55.7	20%					40.01	41%
Agricultural	15.5	6%					11.33	12%
Cross Cutting ²	62.3	23%					2.77	3%
Low Income Energy Efficiency	-	0%					9.20	10%
Codes & Standards	3.0	1%					4.12	4%
Total ³	273.3						96.55	
CPUC Goal							85.40	

1 - The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs.
 Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.

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

3 - Projected savings impacts include Intergrated Audit Program.

Table 1.4 - Portfolio Measure Grouping Gross and NET

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
<i>Appliances</i>	<i>UNIT</i>	341,325	5,397,493	5,397,493	6%	100%	11.00
<i>HVAC</i>	<i>UNIT</i>	24,798,645	1,423,543	1,423,543	1%	100%	19.90
<i>Res NC</i>	<i>UNIT</i>	530,130	530,130	530,130	1%	100%	20.00
<i>Water Heating</i>	<i>UNIT</i>	837,676	6,834,260	6,834,260	7%	100%	20.00
Subtotal		26,507,776	14,185,426	14,185,426	15%	100%	
Misc. Commercial							
<i>Agricultural</i>	<i>UNIT</i>	29,495,400	4,742,486	4,742,486	5%	100%	5.00
<i>New Construction</i>	<i>UNIT</i>	1,359,150	1,359,150	1,359,150	1%	100%	20.00
<i>Process</i>	<i>UNIT</i>	44,720,427	61,326,981	61,326,981	64%	100%	19.10
<i>Water Heating</i>	<i>UNIT</i>	46,125	1,614,375	1,614,375	2%	100%	10.00
Subtotal		75,621,102	69,042,993	69,042,993	72%	100%	
C&S							
<i>Codes & Standards</i>		4,116,040	4,116,040	4,116,040	4%	100%	10.00
LIEE							
<i>LIEE</i>	<i>UNIT</i>	9,202,958	9,202,958	9,202,958	10%	100%	15.00
Total		115,447,876	96,547,416	96,547,416	100%	100%	

FOOTNOTE: Assumes 100% NTG for Gross and NET savings under the preferred filing

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

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
<u>RESIDENTIAL</u>							
Residential							
	<i>Appliances</i>	UNIT					
	<i>HVAC</i>	UNIT					
	<i>Process</i>	UNIT					
	<i>Res NC</i>	UNIT					
	<i>Water Heating</i>	UNIT					
	Subtotal						
Misc. Commercial							
	<i>Agricultural</i>	UNIT					
	<i>New Construction</i>	UNIT					
	<i>Process</i>	UNIT					
	<i>Water Heating</i>	UNIT					
	Subtotal						
C&S							
	<i>Codes & Standards</i>						
LIEE							
	<i>LIEE</i>	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

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
HVAC	UNIT	5,535	53,024	53,024	2%	100%	19.90
Water Heating	UNIT	498,261	1,104,177	1,104,177	40%	100%	20.00
Subtotal		503,796	1,157,201	1,157,201	42%	100%	
Commercial							
Water Heating	UNIT	46,125	1,614,375	1,614,375	58%	100%	10.00
Subtotal		46,125	1,614,375	1,614,375	58%	100%	
total		549,921	2,771,576	2,771,576	100%	100%	

FOOTNOTE: Assumes 100% NTG for Gross and NET savings under the preferred filing.

Portfolio Cost-Effectiveness

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

Total Costs	\$419,564,093
Total Savings (Benefits in \$)	\$657,563,430
Total Net Benefits	\$237,999,337
Benefit/Cost Ratio	1.57
Levelized Cost per kWh Saved (cents/kWh)	\$0.0635
Levelized Cost per therm Saved (\$/therm)	\$0.5288

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	\$419,564,093
Total Savings (Benefits in \$)	\$657,563,430
Total Net Benefits	\$237,999,337
Benefit/Cost Ratio	1.57
Levelized Cost per kWh Saved (cents/kWh)	\$0.0635
Levelized Cost per therm Saved (\$/therm)	\$0.5288

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

Note:

% Net Benefits

Total Electric Net Benefits	\$60,921,638	9%	Electric
Total Gas Net Benefits	\$596,641,792	91%	Gas
Total Net Benefits	\$657,563,430		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$261,249,135
Total Savings (Benefits in \$)	\$657,563,430
Total Net Benefits	\$396,314,294
Benefit/Cost Ratio	2.52
Levelized Cost per kWh Saved (cents/kWh)	\$0.0486
Levelized Cost per therm Saved (\$/therm)	\$0.3239

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	\$261,249,135
Total Savings (Benefits in \$)	\$657,563,430
Total Net Benefits	\$396,314,294
Benefit/Cost Ratio	2.52
Levelized Cost per kWh Saved (cents/kWh)	\$0.0486
Levelized Cost per therm Saved (\$/therm)	\$0.3239

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

Note:

% Net Benefits

Total Electric Net Benefits	\$60,921,638	9%	Electric
Total Gas Net Benefits	\$596,641,792	91%	Gas
Total Net Benefits	\$657,563,430		

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#3P-IOUAdm	#3P - IOU Administration	Commercial	Crosscutting	Revised
#3P-NRes01	#3P-NRes01 - Steam Trap and Compressed Air Survey	Commercial	3P Non-Residential	New
#3P-NRes02	#3P-NRes02 - Energy Challenger	Commercial	3P Non-Residential	Revised
#3P-NRes03	#3P-NRes03 - Small Industrial Facility Upgrades	Industrial	3P Non-Residential	New
#3P-NRes04	#3P-NRes04 - Program for Resource Efficiency in Private Schools	Commercial	3P Non-Residential	New
#3P-Res01	#3P-Res01 - On Demand Efficiency	Residential	3P Residential	Revised
#3P-Res02	#3P-Res02 - HERS Rater Training Advancement	Residential	3P Residential	New
#3P-Res03	#3P-Res03 - Multifamily Home Tune-Up	Residential	3P Residential	New
#3P-Res04	#3P-Res04 - Multifamily Solar Pool Heating	Residential	3P Residential	New
#3P-Res05	#3P-Res05 - Community Language Effic Outreach	Residential	3P Residential	Revised
#3P-Res06	#3P-Res06 - Multifamily Direct Therm Savings	Residential	3P Residential	Revised
#3P-Res07	#3P-Res07 - LivingWise™	Residential	3P Residential	Revised
#3P-Res09	#3P-Res09 - Manufactured Mobile Home	Residential	3P Residential	Revised
#3P-Xc01	#3P-Xc01 - Gas Cooling Retrofit	Commercial	3P Crosscutting	New
#3P-Xc02	#3P-Xc02 - SaveGas – Hot Water Control	Residential	3P Crosscutting	Revised
#3P-Xc03	#3P-Xc03 - Upstream High Efficiency Gas Water Heater	Commercial	3P Crosscutting	Revised
#3P-Xc04	#3P-Xc04 - California Sustainability Alliance	Commercial	3P Crosscutting	Revised
#3P-Xc05	#3P-Xc05 - Portfolio of the Future (PoF)	Commercial	3P Crosscutting	Revised
#3P-Xc06	#3P-Xc06 - Energy Efficient Ethnic Outreach	Residential	3P Crosscutting	Revised
#LGovP01	#LGovP01 - LA County IOU Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP02	#LGovP02 - Kern County Energy Watch Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP03	#LGovP03 - Riverside County Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP04	#LGovP04 - San Bernardino County IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP05	#LGovP05 - Santa Barbara County IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP06	#LGovP06 - SBCCOG Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP07	#LGovP07 - San Luis Obispo County Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP08	#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	Local Government Partnerships	Local Government Partnerships	New
#LGovP09	#LGovP09 - Orange County Cities Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP10	#LGovP10 - ILG IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP11	#LGovP11 - Community Energy Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP12	#LGovP12 - Desert Cities Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP13	#LGovP13 - VCREA Sub-Program Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP14	#LGovP14 - Palm Desert IOU Pilot Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#L-InstP01	#L-InstP01 - CA Depart of Corrections Partnership	Commercial	Local Institutional Partnerships	Revised
#L-InstP02	#L-InstP02 - CA Community College Partnership	Industrial	Local Institutional Partnerships	Revised

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#L-InstP03	#L-InstP03 - UC/CSU/IOU Partnership	Industrial	Local Institutional Partnerships	Revised
#L-InstP04	#L-InstP04 - State of California /IOU Partnership	Commercial	Local Institutional Partnerships	New
#Local01	#Local01 - OBF	Commercial	Local Programs	Revised
#Local02	#Local02 - Local Whole Home Performance	Residential	Local Programs	New
#Local03	#Local03 - Local Sustainable Communities (RMV)	Commercial	Local Programs	New
#Local04	#Local04 - Local Strategic Develop & Integ	Commercial	Local Programs	New
#Local05	#Local05 - Local Non-Residential BID	Industrial	Local Programs	New
#SW-AgA	#SW-AgA - Calculated	Agricultural	SW Agricultural	Revised
#SW-AgB	#SW-AgB - Deemed	Agricultural	SW Agricultural	New
#SW-AgC	#SW-AgC - Nonresidential Audits	Agricultural	SW Agricultural	New
#SW-AgD	#SW-AgD - Pump Test & Repair	Agricultural	SW Agricultural	New
#SW-AgE	#SW-AgE - Continuous Energy Improvement	Agricultural	SW Agricultural	New
#SW-C&SA	#SW-C&SA - Building Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SB	#SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SC	#SW-C&SC - Compliance Training	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SD	#SW-C&SD - Reach Codes	Codes & Standards	SW Codes & Standards	Revised
#SW-ComA	#SW-ComA - Calculated	Commercial	SW Commercial	Revised
#SW-ComB	#SW-ComB - Deemed	Commercial	SW Commercial	Revised
#SW-ComC	#SW-ComC - Nonresidential Audits	Commercial	SW Commercial	New
#SW-ComD	#SW-ComD - Continuous Energy Improvement	Commercial	SW Commercial	New
#SW-ComE	#SW-ComE - Direct Install	Commercial	SW Commercial	Revised
#SW-ETA	#SW-ETA - Assessments	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETB	#SW-ETB - Scaled Field Placement	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETC	#SW-ETC - Demonstration / Showcasing	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETD	#SW-ETD - Market and Behavioral Studies	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETE	#SW-ETE - Technology supply-side efforts	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETF	#SW-ETF - Technology Incubation	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETG	#SW-ETG - Technology Test Centers (TTC)	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETH	#SW-ETH - ZNE lab (PG&E)	Emerging Technologies	SW Emerging Technologies	Revised
#SW-HVACA	#SW-HVACA - Residential Energy Star Quality Installation	HVAC	SW HVAC	New
#SW-HVACB	#SW-HVACB - Commercial Quality Installation	HVAC	SW HVAC	New
#SW-HVACC	#SW-HVACC - Commercial Upstream Equipment	HVAC	SW HVAC	New
#SW-HVACD	#SW-HVACD - Quality Maintenance Program	HVAC	SW HVAC	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#SW-HVACE	#SW-HVACE - Technology & Systems Diagnostics	HVAC	SW HVAC	New
#SW-HVACF	#SW-HVACF - HVAC WE&T	HVAC	SW HVAC	New
#SW-HVACG	#SW-HVACG - HVAC Core	HVAC	SW HVAC	New
#SW-IDSM	#SW-IDSM - SW Integrated DSM	Commercial	SW Integrated DSM	New
#SW-IndA	#SW-IndA - Calculated	Industrial	SW Industrial	Revised
#SW-IndB	#SW-IndB - Deemed	Industrial	SW Industrial	Revised
#SW-IndC	#SW-IndC - Nonresidential Audits	Industrial	SW Industrial	New
#SW-IndD	#SW-IndD - Continuous Energy Improvement	Industrial	SW Industrial	New
#SW-ME&OA	#SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-ME&OB	#SW-ME&OB - SW Marketing, E&O FYP	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-ME&OC	#SW-ME&OC - ME&O Strategic Plan	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-NCNR	#SW-NCNR - NRNC Savings By Design	Commercial	SW Non-Res New Construction	Revised
#SW-NCResA	#SW-NCResA - RNC	Residential	SW Res New Construction	Revised
#SW-ResA	#SW-ResA - Multifamily EE Rebates	Residential	SW Residential	Revised
#SW-ResB	#SW-ResB - Home Efficiency Rebates	Residential	SW Residential	Revised
#SW-ResC	#SW-ResC - Home Efficiency Energy Survey	Residential	SW Residential	Revised
#SW-WE&TA	#SW-WE&TA - Strategic Planning & Implementation	Workforce Education & Training	SW Workforce Education & Training	Revised
#SW-WE&TB	#SW-WE&TB - WE&T Centers	Workforce Education & Training	SW Workforce Education & Training	Revised
#SW-WE&TC	#SW-WE&TC - WE&T Connections	Workforce Education & Training	SW Workforce Education & Training	Revised
Note: EEGA Program Numbers will be applied after the filing has been approved.				

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

	2009	2010	2011	Total
CO2 (tons)	6,862	8,093	12,162	27,117
NOx (lbs.)	1,988	2,346	3,529	7,863
PM10 (lbs.)	865	1,020	1,532	3,416

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	6,862	8,093	12,162	27,117
NOx (lbs.)	1,988	2,346	3,529	7,863
PM10 (lbs.)	865	1,020	1,532	3,416

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

	2009	2010	2011	Total
CO2 (tons)	179,384	189,685	195,734	564,802
NOx (lbs.)	347,022	364,597	378,178	1,089,797
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	179,384	189,685	195,734	564,802
NOx (lbs.)	347,022	364,597	378,178	1,089,797
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	542,342	8,990,785
NOx (lbs.)	157,262	18,087,478
PM10 (lbs.)	68,326	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	542,342	8,990,785
NOx (lbs.)	157,262	18,087,478
PM10 (lbs.)	68,326	-

* Calculated by the E3 Calculator.

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

	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
PG&E Core Programs (Commercial Sector Only)	\$ 44,555,257	-	-	63,335,105	5,897,955	11,865,385	-
California State Government Buildings	\$ 20,940,971			29,767,499	2,772,039	5,576,731	
Federal & Local Government Buildings	\$ 12,475,472			17,733,829	1,651,427	3,322,308	
Commercial Buildings	\$ 11,138,814			15,833,776	1,474,489	2,966,346	
PG&E Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
PG&E Third Parties	\$ 11,138,814	-	-	15,833,776	1,474,489	2,966,346	-
California State Government Buildings	\$ 5,235,243			7,441,875	693,010	1,394,183	
Federal & Local Government Buildings	\$ 3,118,868			4,433,457	412,857	830,577	
Commercial Buildings	\$ 2,784,704			3,958,444	368,622	741,587	
Grand Total	\$ 55,694,072	-	-	79,168,881	7,372,444	14,831,732	-
California State Government Buildings Total	\$ 26,176,214	-	-	37,209,374	3,465,049	6,970,914	-
Federal & Local Government Buildings Total	\$ 15,594,340	-	-	22,167,287	2,064,284	4,152,885	-
Commercial Buildings Total	\$ 13,923,518	-	-	19,792,220	1,843,111	3,707,933	-

(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)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
PG&E Core Programs (Commercial Sector Only)	\$ 44,555,257	-	-	63,335,105	5,897,955	11,865,385	-
California State Government Buildings	\$ 20,940,971			29,767,499	2,772,039	5,576,731	
Federal & Local Government Buildings	\$ 12,475,472			17,733,829	1,651,427	3,322,308	
Commercial Buildings	\$ 11,138,814			15,833,776	1,474,489	2,966,346	
PG&E Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
PG&E Third Parties	\$ 11,138,814	-	-	15,833,776	1,474,489	2,966,346	-
California State Government Buildings	\$ 5,235,243			7,441,875	693,010	1,394,183	
Federal & Local Government Buildings	\$ 3,118,868			4,433,457	412,857	830,577	
Commercial Buildings	\$ 2,784,704			3,958,444	368,622	741,587	
Grand Total	\$ 55,694,072	-	-	79,168,881	7,372,444	14,831,732	-
California State Government Buildings Total	\$ 26,176,214	-	-	37,209,374	3,465,049	6,970,914	-
Federal & Local Government Buildings Total	\$ 15,594,340	-	-	22,167,287	2,064,284	4,152,885	-
Commercial Buildings Total	\$ 13,923,518	-	-	19,792,220	1,843,111	3,707,933	-

(1) Budget contains incentives to participants only.

(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)	30.7	27.2	113%	63.1	55.5	114%	96.5	85.4	113%

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)	30.7	27.2	113%	63.1	55.5	114%	96.5	85.4	113%

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)	966
Gas Savings (Gross MMTh)	1,537

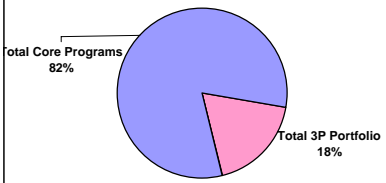
Table 3.4 - SCG Third Party Programs (3P) Competitively Solicited Programs - Gross (PREFERRED)

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	California Sustainability Alliance	\$3,270,000	0	0	0
	Community Language Efficiency Outreach (CLEO)	\$990,000	0	0	0
	Comprehensive Manufactured-Mobile Home	\$7,517,250	0	0	1,204,764
	Energy Challenger	\$160,800	0	0	0
	LivingWise	\$1,890,000	0	0	1,148,400
	Multifamily Direct Therm Savings Program	\$6,000,000	0	0	1,891,188
	On-Demand Efficiency	\$3,194,635	0	0	645,660
	PACE Energy Savings Project	\$3,790,319	0	0	0
	Portfolio of the Future	\$3,000,000	0	0	0
	SaveGas Hot Water Control with Continuous Commissioning	\$2,800,000	0	0	3,355,200
	Upstream High Efficiency Water Heater Rebate	\$2,420,000	0	0	1,300,379
Flight 1	Solar Heating	\$3,440,000	0	0	650,000
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$1,439,480	0	0	268,384
	Multifamily Home Tune-Up	\$2,943,361	0	0	617,311
Flight 3	Gas Cooling Retrofit Program	\$1,385,000	0	0	999,999
	Small Industrial Facility Upgrades	\$3,000,000	0	0	1,313,262
Flight 4	New Construction HERS Raters Training	\$1,498,200	0	0	0
	Steam Trap and Compressed Air Survey	\$2,994,845	0	0	0
	Total 3P Portfolio	\$ 51,733,890	0	0	13,394,547
	Total Core Programs	\$228,943,917	0	0	93,775,840
	Total Portfolio	\$ 280,677,807	0	0	107,170,387
	Percentage of Total Portfolio	18%	0%	0%	12%

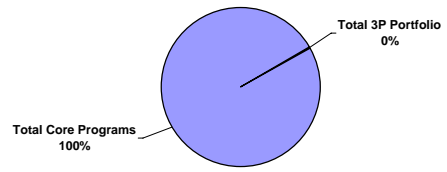
1 - The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

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

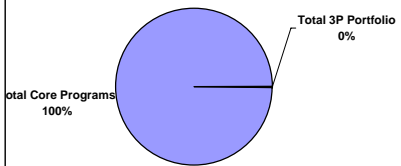
Competitively Solicited Programs by Budget



Competitively Solicited Programs by Demand Reduction



Competitively Solicited Programs by Energy Savings



Competitively Solicited Programs by Gas Savings

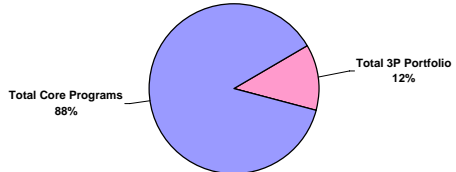


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
#LGovP01 - LA County IOU Partnership	\$644,491	NA	NA	NA
#LGovP02 - Kern County Energy Watch Partnership	\$293,368	NA	NA	NA
#LGovP03 - Riverside County Partnership	\$421,850	NA	NA	NA
#LGovP04 - San Bernardino County IOU Partnership	\$414,462	NA	NA	NA
#LGovP05 - Santa Barbara County IOU Partnership	\$324,736	NA	NA	NA
#LGovP06 - SBCCOG Partnership	\$448,610	NA	NA	NA
#LGovP07 - San Luis Obispo County Partnership	\$302,203	NA	NA	NA
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$278,036	NA	NA	NA
#LGovP09 - Orange County Cities Partnership	\$389,250	NA	NA	NA
#LGovP10 - ILG IOU Partnership	\$432,385	NA	NA	NA
#LGovP11 - Community Energy Partnership	\$365,051	NA	NA	NA
#LGovP12 - Desert Cities Partnership	\$75,704	NA	NA	NA
#LGovP13 - VCREA Sub-Program Partnership	\$497,812	NA	NA	NA
#LGovP14 - Palm Desert IOU Pilot Partnership	\$2,381,454	NA	NA	NA
#L-InstP01 - CA Depart of Corrections Partnership	\$1,444,941	NA	NA	NA
#L-InstP02 - CA Community College Partnership	\$1,268,182	NA	NA	NA
#L-InstP03 - UC/CSU/IOU Partnership	\$2,328,616	NA	NA	NA
#L-InstP04 - State of California /IOU Partnership	\$1,444,939	NA	NA	NA
Total Government Partnerships Portfolio	\$ 13,756,089			

Table 4.1 - Portfolio Budget

	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Southern California Gas Company Programs	Gas	Gas	Gas	Gas			
Core Programs							
#3P - IOU Administration	\$ 1,439,733	\$ 1,386,789	\$ 1,386,789	\$ 4,213,310	\$ 4,213,310		
#L-InstP01 - CA Depart of Corrections Partnership	\$ 481,647	\$ 481,647	\$ 481,647	\$ 1,444,941	\$ 1,444,941		
#L-InstP02 - CA Community College Partnership	\$ 422,727	\$ 422,727	\$ 422,727	\$ 1,268,182	\$ 1,268,182		
#L-InstP03 - UC/CSU/IOU Partnership	\$ 778,329	\$ 771,959	\$ 778,329	\$ 2,328,616	\$ 2,328,616		
#L-InstP04 - State of California /IOU Partnership	\$ 481,646	\$ 481,646	\$ 481,646	\$ 1,444,939	\$ 1,444,939		
#Local01 - OBF	\$ 916,545	\$ 928,454	\$ 939,039	\$ 2,784,038	\$ 2,784,038		
#Local02 - Local Whole Home Performance	\$ 411,642	\$ 415,464	\$ 419,424	\$ 1,246,530	\$ 1,246,530		
#Local03 - Local Sustainable Communities (RMV)	\$ 257,090	\$ 257,090	\$ 309,590	\$ 823,770	\$ 823,770		
#Local04 - Local Strategic Develop & Integ	\$ 284,396	\$ 284,396	\$ 284,396	\$ 853,187	\$ 853,187		
#Local05 - Local Non-Residential BID	\$ 87,917	\$ 90,421	\$ 91,642	\$ 269,980	\$ 269,980		
#SW-AgA - Calculated	\$ 3,325,989	\$ 3,238,984	\$ 3,387,483	\$ 9,952,456	\$ 9,952,456		
#SW-AgB - Deemed	\$ 1,583,532	\$ 1,586,880	\$ 1,647,775	\$ 4,818,186	\$ 4,818,186		
#SW-AgC - Nonresidential Audits	\$ 48,011	\$ 49,551	\$ 51,373	\$ 148,935	\$ 148,935		
#SW-AgD - Pump Test & Repair	\$ 81,238	\$ 78,051	\$ 86,289	\$ 245,579	\$ 245,579		
#SW-AgE - Continuous Energy Improvement	\$ 114,678	\$ 115,491	\$ 105,027	\$ 335,196	\$ 335,196		
#SW-C&SA - Building Standards Advocacy	\$ 319,370	\$ 319,370	\$ 319,370	\$ 958,110	\$ 958,110		
#SW-C&SB - Appliance Standards Advocacy	\$ 110,001	\$ 110,001	\$ 110,001	\$ 330,002	\$ 330,002		
#SW-C&SC - Compliance Training	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,001	\$ 750,001		
#SW-C&SD - Reach Codes	\$ 319,370	\$ 319,370	\$ 319,370	\$ 958,110	\$ 958,110		
#SW-ComA - Calculated	\$ 1,794,388	\$ 2,161,699	\$ 2,228,077	\$ 6,184,164	\$ 6,184,164		
#SW-ComB - Deemed	\$ 4,715,537	\$ 5,117,815	\$ 5,211,287	\$ 15,044,639	\$ 15,044,639		
#SW-ComC - Nonresidential Audits	\$ 463,335	\$ 488,431	\$ 504,928	\$ 1,456,694	\$ 1,456,694		
#SW-ComD - Continuous Energy Improvement	\$ 242,855	\$ 302,212	\$ 254,917	\$ 799,983	\$ 799,983		
#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-HVACA - Residential Energy Star Quality Insta	\$ 38,175	\$ 38,175	\$ 38,175	\$ 114,526	\$ 114,526		
#SW-HVACB - Commercial Quality Installation	\$ 35,769	\$ 35,769	\$ 35,769	\$ 107,306	\$ 107,306		
#SW-HVACC - Commercial Upstream Equipment	\$ 22,320	\$ 22,320	\$ 22,320	\$ 66,961	\$ 66,961		
#SW-HVACD - Quality Maintenance Program	\$ 238,251	\$ 330,651	\$ 345,351	\$ 914,252	\$ 914,252		
#SW-HVACE - Technology & Systems Diagnostics	\$ 300,500	\$ 300,500	\$ 300,500	\$ 901,499	\$ 901,499		
#SW-HVACF - HVAC WE&T	\$ 45,727	\$ 45,727	\$ 45,727	\$ 137,181	\$ 137,181		
#SW-HVACG - HVAC Core	\$ 26,287	\$ 26,287	\$ 26,287	\$ 78,862	\$ 78,862		
#SW-IDS M - SW Integrated DSM	\$ 200,041	\$ 200,041	\$ 200,041	\$ 600,122	\$ 600,122		
#SW-IndA - Calculated	\$ 15,365,941	\$ 15,372,517	\$ 15,752,312	\$ 46,490,770	\$ 46,490,770		
#SW-IndB - Deemed	\$ 2,106,260	\$ 2,140,615	\$ 2,200,896	\$ 6,447,771	\$ 6,447,771		
#SW-IndC - Nonresidential Audits	\$ 414,745	\$ 427,327	\$ 442,083	\$ 1,284,155	\$ 1,284,155		
#SW-IndD - Continuous Energy Improvement	\$ 335,879	\$ 785,517	\$ 405,819	\$ 1,527,216	\$ 1,527,216		
Core Programs Total	\$ 38,059,871	\$ 39,383,895	\$ 39,886,405	\$ 117,330,171	\$ 117,330,171	46.7%	42.9%

Table 4.1 - Portfolio Budget

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

Table 4.1 - Portfolio Budget

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

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Long-Term Innovation Programs							
#SW-ETA - Assessments	\$ 1,763,194	\$ 1,763,194	\$ 1,763,194	\$ 5,289,583	\$ 5,289,583		
#SW-ETB - Scaled Field Placement	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETC - Demonstration / Showcasing	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETD - Market and Behavioral Studies	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETE - Technology supply-side efforts	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETF - Technology Incubation	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETG - Technology Test Centers (TTC)	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETH - ZNE lab (PG&E)	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-NCNR - NRNC Savings By Design	\$ 2,398,362	\$ 2,468,472	\$ 2,694,792	\$ 7,561,627	\$ 7,561,627		
#SW-NCResA - RNC	\$ 3,048,748	\$ 3,156,988	\$ 3,563,728	\$ 9,769,464	\$ 9,769,464		
#SW-ResA - Multifamily EE Rebates	\$ 3,580,797	\$ 4,162,562	\$ 4,523,647	\$ 12,267,005	\$ 12,267,005		
#SW-ResB - Home Efficiency Rebates	\$ 8,654,141	\$ 8,985,533	\$ 9,815,590	\$ 27,455,264	\$ 27,455,264		
#SW-ResC - Home Efficiency Energy Survey	\$ 772,570	\$ 808,845	\$ 835,767	\$ 2,417,181	\$ 2,417,181		
#SW-WE&TA - Strategic Planning & Implementation	\$ 357,000	\$ 257,250	\$ 141,750	\$ 756,000	\$ 756,000		
#SW-WE&TB - WE&T Centers	\$ 2,919,076	\$ 3,083,263	\$ 2,935,669	\$ 8,938,008	\$ 8,938,008		
#SW-WE&TC - WE&T Connections	\$ 651,143	\$ 663,149	\$ 675,588	\$ 1,989,880	\$ 1,989,880		
Total Long-Term Innovation Programs	\$ 24,145,031	\$ 25,349,257	\$ 26,949,725	\$ 76,444,012	\$ 76,444,012	30.4%	28.0%

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Total Programs Budget	\$ 79,604,926	\$ 82,465,113	\$ 83,294,536	\$ 245,364,575	\$ 245,364,575	97.6%	89.8%
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 2,013,043	\$ 2,013,043	\$ 2,013,043	\$ 6,039,130	\$ 6,039,130	2.4%	2.2%
#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
#x EM&V - Evaluation Measurement & Verification	\$ 7,287,064	\$ 7,287,064	\$ 7,287,064	\$ 21,861,192	\$ 21,861,192		8.0%
#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total SoCalGas Portfolio Budget	\$ 88,905,034	\$ 91,765,220	\$ 92,594,643	\$ 273,264,897	\$ 273,264,897	100.0%	100.0%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio - Base Scenario	Percent	Partnership Portfolio - Base Scenario	Percent	Total EE Portfolio - Base Scenario
BUDGET (IOU+Subcontractor)								
A.	Administrative Costs							
A.1	Overhead (G&A Labor/Materials)	\$ 105,230,484	56%	\$ 39,593,679	82%	\$ 13,756,089	100%	\$ 158,580,252
A.1.1	IOU							
A.1.2.	Subcontractor							
A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ -		\$ -		\$ -		
	IOU							
	Subcontractor							
A.3	HR Support/Development							
	IOU							
	Subcontractor							
A.4	Travel, Conference Fees							
	IOU							
	Subcontractor							
B.	Marketing and Outreach	\$ -		\$ -		\$ -		
B.1	Labor							
	IOU							
	Subcontractor (list)							
B.2	Materials							
	IOU							
	Subcontractor (list)							
C.	Direct Implementation (Incentives and Rebates)							
	User Input Incentive	\$ -		\$ -		\$ -		
	End User Rebate	\$ 81,521,979		\$ 4,907,700		\$ -		\$ 86,429,679
	Direct Install Labor Activity	\$ -		\$ 2,956,631		\$ -		\$ 2,956,631
	IOU							
	Subcontractor							
	Direct Install Materials & Service	\$ 2,360,862		\$ 1,076,281		\$ -		\$ 3,437,143
	IOU							
	Subcontractor							
	Upstream/Midstream rebates	\$ -		\$ -		\$ -		\$ -
	Rebate Processing & Inspection	\$ -		\$ -		\$ -		
	Labor							
	IOU							
	Subcontractor							
	Materials							
	IOU							
	Subcontractor							
F.	EM&V Costs	\$ 16,444,637		\$ 4,220,373		\$ 1,196,182		\$ 21,861,192
	IOU							
	Subcontractor							
	Budget	\$ 205,557,962		\$ 52,754,664		\$ 14,952,271		\$ 273,264,897
	Costs recovered from other sources	\$ -		\$ -		\$ -		
	Budget (plus other costs)	\$ 205,557,962		\$ 52,754,664		\$ 14,952,271		\$ 273,264,897
Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

Table 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	21,861,192.00
CPUC/ED Evaluation and Policy Oversight	\$	16,395,894.00
Utility Process Evaluation and CALMAC	\$	5,465,298.00

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	\$ 32,482,796	\$ 517,076,139
Residential		\$ 0.44132		
Small Commercial		\$ 0.25131		
Large Commercial		\$ 0.02755		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 1.00933	\$ 32,482,796	\$ 517,076,139
2011		\$ 1.00933	\$ 32,482,796	\$ 517,076,139

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		
Residential		\$ 34,179		
Small Commercial		\$ 44,723		
Large Commercial		\$ 6,611		
Agricultural		N/A		
Street Lighting		N/A		
2010		\$ 73,140		
2011		\$ 68,488		

Table 6.2 - Budget by Funding Source

	2009-2011 Adopted Budget	2009-2011 Revenue Requirement
2009-2011 Program Cycle Budget	\$ 273,264,897	\$ 273,264,897
Unspent/Uncommitted Funds	\$ 45,200,000	\$ 45,200,000
Total Funding Request for 2009-2011 Program Cycle	\$ 228,064,897	\$ 228,064,897
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	

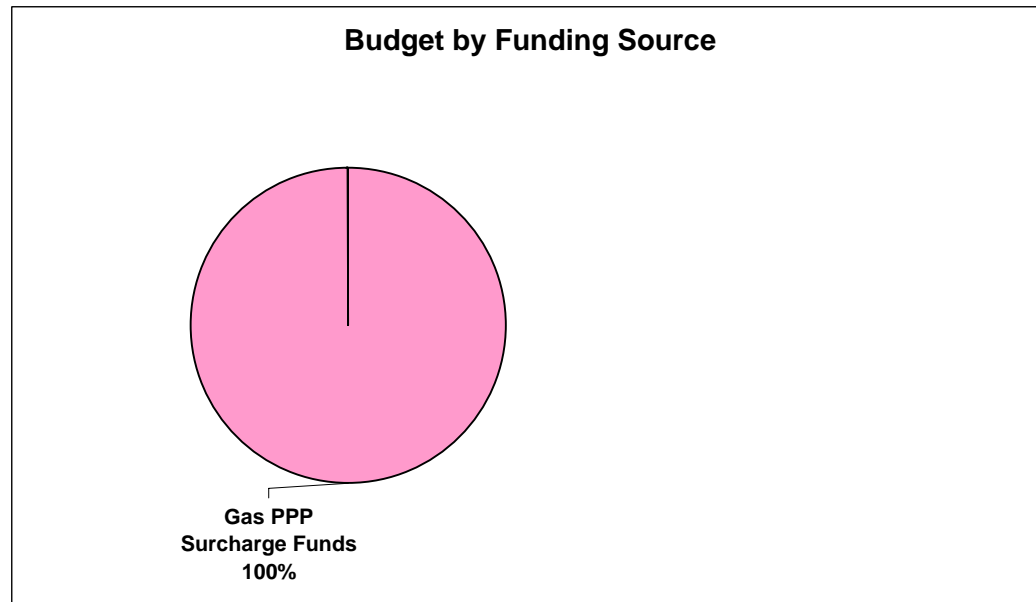


Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget															
		<i>Note: Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</i>													
			1	2	3	4	5	6	7	8	9	10	11	12	
Market Sector	Program #	Main Program Name / 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)	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)	
Residential Programs	Residential Programs														
	Local Programs														
		#Local02 - Local Whole Home Performance	\$ 59,358.57	\$ 322,616.47	\$ -	\$ 381,975.04	\$ 379,005.00	\$ -	\$ 379,005.00	\$ 391,800.00	\$ -	\$ -	\$ -	\$ 93,750.00	\$ -
		#Local03 - Local Sustainable Communities (RMV)	\$ 40,144.29	\$ 59,474.88	\$ -	\$ 99,619.17	\$ 19,260.00	\$ -	\$ 19,260.00	\$ 26,001.00	\$ -	\$ -	\$ 28,890.00	\$ 650,000.00	\$ -
		SW Residential													
		#SW-ResA - Multifamily EE Rebates	\$ 202,992.46	\$ 1,079,931.29	\$ -	\$ 1,282,923.76	\$ 1,188,080.72	\$ -	\$ 1,188,080.72	\$ 344,543.00	\$ -	\$ -	\$ 547,294.55	\$ 8,004,163.50	\$ 900,000.00
		#SW-ResB - Home Efficiency Rebates	\$ 411,461.52	\$ 1,772,284.03	\$ -	\$ 2,183,745.54	\$ 2,174,877.43	\$ -	\$ 2,174,877.43	\$ 685,000.00	\$ -	\$ -	\$ 1,707,068.90	\$ 18,814,572.00	\$ 1,890,000.00
		#SW-ResC - Home Efficiency Energy Survey	\$ 115,103.88	\$ 220,077.53	\$ -	\$ 335,181.40	\$ 202,000.00	\$ -	\$ 202,000.00	\$ -	\$ 1,880,000.00	\$ -	\$ -	\$ -	\$ -
		3P Residential													
		#3P-Res01 - On Demand Efficiency	\$ 3,086.72	\$ 61,734.45	\$ 84,974.00	\$ 149,795.18	\$ 98,305.00	\$ -	\$ 98,305.00	\$ -	\$ -	\$ -	\$ 1,785,000.00	\$ -	\$ 410,356.00
		#3P-Res02 - HERS Rater Training Advancement	\$ 3,961.76	\$ 79,235.30	\$ 109,062.93	\$ 192,259.99	\$ 118,546.92	\$ -	\$ 118,546.92	\$ -	\$ -	\$ -	\$ 1,270,590.19	\$ -	\$ -
		#3P-Res03 - Multifamily Home Tune-Up	\$ 29,873.48	\$ 597,469.57	\$ 822,383.22	\$ 1,449,726.26	\$ 145,338.99	\$ -	\$ 145,338.99	\$ -	\$ -	\$ -	\$ 1,005,873.52	\$ 2,754,326.70	\$ 969,765.28
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 6,538.59	\$ 130,771.79	\$ 180,000.00	\$ 317,310.37	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 940,950.00	\$ 50,000.00
		#3P-Res05 - Community Language Effic Outreach	\$ 4,837.90	\$ 96,757.91	\$ 133,181.82	\$ 234,777.63	\$ 162,878.79	\$ -	\$ 162,878.79	\$ -	\$ -	\$ -	\$ 303,939.39	\$ -	\$ -
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 15,256.71	\$ 305,134.17	\$ 420,000.00	\$ 740,390.87	\$ 1,755,865.00	\$ -	\$ 1,755,865.00	\$ -	\$ -	\$ -	\$ -	\$ 461,250.00	\$ -
		#3P-Res07 - LivingWise™	\$ 15,184.13	\$ 303,682.60	\$ 418,002.00	\$ 736,868.73	\$ 244,800.00	\$ -	\$ 244,800.00	\$ -	\$ -	\$ -	\$ 1,227,198.00	\$ -	\$ -
		#3P-Res09 - Manufactured Mobile Home	\$ 37,923.82	\$ 758,476.35	\$ 1,044,000.00	\$ 1,840,400.17	\$ 900,000.00	\$ -	\$ 900,000.00	\$ -	\$ -	\$ -	\$ 5,573,250.00	\$ 817,335.00	\$ -
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 757.39	\$ 15,147.73	\$ 20,850.00	\$ 36,755.12	\$ 129,150.00	\$ -	\$ 129,150.00	\$ -	\$ -	\$ -	\$ 270,000.00	\$ -	\$ 90,000.00
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 21,973.21	\$ 439,464.17	\$ 604,897.69	\$ 1,066,335.07	\$ 901,576.04	\$ -	\$ 901,576.04	\$ -	\$ -	\$ -	\$ 1,693,526.27	\$ -	\$ -
		SW Res New Construction													
	#SW-NCResA - RNC	\$ 383,062.00	\$ 1,316,349.00	\$ -	\$ 1,699,411.00	\$ 1,488,804.00	\$ -	\$ 1,488,804.00	\$ 477,513.00	\$ -	\$ -	\$ 871,137.00	\$ 4,870,520.00	\$ 362,079.00	
Commercial Programs	Commercial Programs														
	Local Programs														
		#Local01 - OBF	\$ 135,232.96	\$ 474,000.13	\$ -	\$ 609,233.09	\$ 697,303.50	\$ -	\$ 697,303.50	\$ 137,682.00	\$ 76,077.00	\$ -	\$ 1,263,742.50	\$ -	\$ -
		#Local04 - Local Strategic Develop & Integ	\$ 40,627.96	\$ 812,559.15	\$ -	\$ 853,187.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#Local05 - Local Non-Residential BID	\$ 12,856.18	\$ 90,305.46	\$ -	\$ 103,161.64	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 150,000.00	\$ -	\$ -	\$ 13,818.13	\$ -	\$ -
		SW Commercial													
		#SW-ComA - Calculated	\$ 119,435.00	\$ 1,144,358.17	\$ -	\$ 1,263,793.17	\$ 325,609.14	\$ -	\$ 325,609.14	\$ 42,000.00	\$ 20,500.00	\$ -	\$ 791,203.77	\$ 3,703,530.00	\$ 37,527.86
		#SW-ComB - Deemed	\$ 659,831.40	\$ 6,083,991.09	\$ -	\$ 6,743,822.49	\$ 1,430,422.41	\$ -	\$ 1,430,422.41	\$ 3,366,978.25	\$ 74,500.00	\$ -	\$ 1,817,428.03	\$ 1,338,180.00	\$ 273,308.22
		#SW-ComC - Nonresidential Audits	\$ 73,818.93	\$ 414,290.56	\$ -	\$ 488,109.49	\$ -	\$ -	\$ -	\$ 176,718.35	\$ -	\$ -	\$ 791,866.31	\$ -	\$ -
		#SW-ComD - Continuous Energy Improvement	\$ 38,094.44	\$ 141,888.89	\$ -	\$ 179,983.34	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 400,000.00	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -
		#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		3P Non-Residential													
		#3P-NRes01 - Steam Trap and Compressed Air Survey	\$ 7,604.82	\$ 152,096.49	\$ 209,352.25	\$ 369,053.56	\$ 346,770.21	\$ -	\$ 346,770.21	\$ -	\$ -	\$ -	\$ 2,370,943.54	\$ -	\$ -
		#3P-NRes02 - Energy Challenger	\$ 392.32	\$ 7,846.31	\$ 10,800.00	\$ 19,038.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -
		#3P-NRes04 - Program for Resource Efficiency in P	\$ 10,702.39	\$ 214,047.74	\$ 294,624.67	\$ 519,374.80	\$ 58,971.33	\$ -	\$ 58,971.33	\$ -	\$ -	\$ -	\$ 373,213.33	\$ -	\$ -
		#3P-Xc01 - Gas Cooling Retrofit	\$ 2,622.78	\$ 52,455.67	\$ 72,202.27	\$ 127,280.72	\$ 144,404.54	\$ -	\$ 144,404.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,775.60
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 15,589.73	\$ 311,794.56	\$ 429,167.65	\$ 756,551.94	\$ 341,615.11	\$ -	\$ 341,615.11	\$ -	\$ -	\$ -	\$ 2,029,217.24	\$ 3,966,750.00	\$ -
		#3P-Xc04 - California Sustainability Alliance	\$ 7,376.19	\$ 147,523.73	\$ 203,058.10	\$ 357,958.02	\$ 226,299.69	\$ -	\$ 226,299.69	\$ -	\$ -	\$ -	\$ 1,570,642.20	\$ -	\$ -
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 7,265.10	\$ 145,301.98	\$ 200,000.00	\$ 352,567.08	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -
		Commercial New Construction													
	#SW-NCNR - NRNC Savings By Design	\$ 320,560.81	\$ 1,316,347.65	\$ -	\$ 1,636,908.46	\$ 1,488,804.00	\$ -	\$ 1,488,804.00	\$ 278,079.00	\$ -	\$ -	\$ 890,062.50	\$ 2,859,150.00	\$ 408,622.50	
Industrial Programs	Industrial Programs														
	SW Industrial														
		#SW-IndA - Calculated	\$ 581,867.25	\$ 4,540,844.34	\$ -	\$ 5,122,711.59	\$ 2,251,502.88	\$ -	\$ 2,251,502.88	\$ 659,946.33	\$ 123,744.00	\$ -	\$ 3,876,920.73	\$ 34,375,957.40	\$ 79,986.78
		#SW-IndB - Deemed	\$ 136,955.37	\$ 957,116.69	\$ -	\$ 1,094,072.06	\$ 460,800.00	\$ -	\$ 460,800.00	\$ 201,600.00	\$ 201,600.00	\$ -	\$ 845,081.10	\$ 3,614,908.44	\$ 29,709.55
		#SW-IndC - Nonresidential Audits	\$ 65,864.68	\$ 282,183.26	\$ -	\$ 348,047.93	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 796,482.54	\$ -	\$ -	\$ 136,624.11	\$ -	\$ -
	#SW-IndD - Continuous Energy Improvement	\$ 72,724.58	\$ 384,491.52	\$ -	\$ 457,216.09	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 555,000.00	\$ 435,000.00	\$ -	\$ -	\$ -	\$ -	
	3P Non-Residential														
	#3P-NRes03 - Small Industrial Facility Upgrades	\$ 9,686.80	\$ 193,735.98	\$ 266,666.67	\$ 470,089.44	\$ 133,333.33	\$ -	\$ 133,333.33	\$ -	\$ -	\$ -	\$ 900,000.00	\$ -	\$ -	
Agricultural Programs															

Table 7.1 - 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.													
			1	2	3	4	5	6	7	8	9	10	11	12	
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)	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)	
Agricultural Programs		SW Agricultural													
		#SW-AgA - Calculated	\$ 160,235.54	\$ 1,161,592.66	\$ -	\$ 1,321,828.19	\$ 565,123.83	\$ -	\$ 565,123.83	\$ 212,784.08	\$ 25,936.00	\$ 1,193,877.86	\$ 6,613,609.77	\$ 19,296.29	
		#SW-AgB - Deemed	\$ 26,487.45	\$ 209,916.95	\$ -	\$ 236,404.40	\$ 115,200.00	\$ -	\$ 115,200.00	\$ 50,400.00	\$ 50,400.00	\$ 85,213.76	\$ 4,272,750.00	\$ 7,818.30	
		#SW-AgC - Nonresidential Audits	\$ 8,270.77	\$ 49,593.35	\$ -	\$ 57,864.13	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 56,902.28	\$ -	\$ 31,168.96	\$ -	\$ -	
		#SW-AgD - Pump Test & Repair	\$ 11,694.23	\$ 73,225.83	\$ -	\$ 84,920.07	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 9,167.00	\$ 148,491.84	\$ -	\$ -	
	#SW-AgE - Continuous Energy Improvement	\$ 15,961.73	\$ 32,234.53	\$ -	\$ 48,196.26	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 228,000.00	\$ 53,000.00	\$ -	\$ -	\$ -		
LGP		Local Government Partnership Programs													
		Local Government Partnerships													
		#LGovP01 - LA County IOU Partnership	\$ 30,690.05	\$ 135,064.90	\$ -	\$ 165,754.94	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 18,090.27	\$ 9,045.14	\$ 412,473.29	\$ -	\$ 3,127.33	
		#LGovP02 - Kern County Energy Watch Partnership	\$ 13,969.89	\$ 122,542.88	\$ -	\$ 136,512.78	\$ 46,892.59	\$ -	\$ 46,892.59	\$ 15,595.06	\$ 7,797.53	\$ 85,788.00	\$ -	\$ 781.83	
		#LGovP03 - Riverside County Partnership	\$ 20,088.07	\$ 133,866.86	\$ -	\$ 153,954.94	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,090.27	\$ 9,045.14	\$ 222,759.21	\$ -	\$ -	
		#LGovP04 - San Bernardino County IOU Partnership	\$ 19,874.79	\$ 132,986.65	\$ -	\$ 152,861.45	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 16,397.56	\$ 8,198.78	\$ 219,003.79	\$ -	\$ -	
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 15,463.64	\$ 130,487.52	\$ -	\$ 145,951.16	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 23,392.59	\$ 7,797.53	\$ 115,595.06	\$ -	\$ -	
		#LGovP06 - SBCCOG Partnership	\$ 21,362.36	\$ 122,314.23	\$ -	\$ 143,676.59	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 15,595.06	\$ 7,797.53	\$ 245,540.35	\$ -	\$ -	
		#LGovP07 - San Luis Obispo County Partnership	\$ 14,390.61	\$ 138,190.11	\$ -	\$ 152,580.72	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 23,392.59	\$ 7,797.53	\$ 85,086.44	\$ -	\$ 2,345.50	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtn	\$ 13,239.80	\$ 103,861.64	\$ -	\$ 117,101.44	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 16,345.06	\$ 7,797.53	\$ 100,791.78	\$ -	\$ -	
		#LGovP09 - Orange County Cities Partnership	\$ 18,535.71	\$ 84,008.26	\$ -	\$ 102,543.97	\$ 52,800.00	\$ -	\$ 52,800.00	\$ 15,595.06	\$ 7,797.53	\$ 208,949.66	\$ -	\$ 1,563.67	
		#LGovP10 - ILG IOU Partnership	\$ 20,589.76	\$ 89,902.65	\$ -	\$ 110,492.41	\$ 147,000.00	\$ -	\$ 147,000.00	\$ 10,797.53	\$ 7,797.53	\$ 156,297.53	\$ -	\$ -	
		#LGovP11 - Community Energy Partnership	\$ 17,383.39	\$ 117,070.42	\$ -	\$ 134,453.81	\$ 19,500.00	\$ -	\$ 19,500.00	\$ 8,088.35	\$ 8,088.35	\$ 191,676.70	\$ -	\$ 3,243.97	
		#LGovP12 - Desert Cities Partnership	\$ 3,604.96	\$ 26,504.23	\$ -	\$ 30,109.20	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 7,797.53	\$ -	\$ 25,797.53	\$ -	\$ -	
		#LGovP13 - VCREA Sub-Program Partnership	\$ 23,705.35	\$ 142,774.01	\$ -	\$ 166,479.36	\$ 120,000.00	\$ -	\$ 120,000.00	\$ 15,595.06	\$ 7,797.53	\$ 187,940.35	\$ -	\$ -	
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 113,402.59	\$ 400,879.78	\$ -	\$ 514,282.37	\$ 767,913.51	\$ -	\$ 767,913.51	\$ 14,472.22	\$ 14,472.22	\$ 1,004,606.78	\$ -	\$ 65,707.20	
		Local Institutional Partnerships													
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 68,808.00	\$ 304,344.00	\$ -	\$ 373,152.00	\$ 200,500.50	\$ -	\$ 200,500.50	\$ 39,075.00	\$ -	\$ 710,187.00	\$ -	\$ 122,026.50	
		#L-InstP02 - CA Community College Partnership	\$ 60,389.63	\$ 251,841.11	\$ -	\$ 312,230.74	\$ 210,378.00	\$ -	\$ 210,378.00	\$ 8,250.00	\$ 54,375.00	\$ 658,552.50	\$ -	\$ 24,396.00	
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 110,886.47	\$ 572,164.94	\$ -	\$ 683,051.41	\$ 266,569.50	\$ -	\$ 266,569.50	\$ 44,625.00	\$ 85,935.00	\$ 819,384.00	\$ -	\$ 429,051.00	
	#L-InstP04 - State of California /IOU Partnership	\$ 68,806.62	\$ 304,343.36	\$ -	\$ 373,149.97	\$ 200,500.50	\$ -	\$ 200,500.50	\$ 39,075.00	\$ -	\$ 710,187.00	\$ -	\$ 122,026.50		
Codes and Standards		Codes and Standards													
		Codes & Standards Program #1													
		C&S Program Overall													
		C&S Advocacy & CASE Studies: Building Codes	\$ 45,624.30	\$ 180,591.07	\$ -	\$ 226,215.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,895.00	\$ -	\$ -	
		C&S Advocacy & CASE Studies: Appliance Standards	\$ 15,714.39	\$ 62,696.93	\$ -	\$ 78,411.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,590.88	\$ -	\$ -	
		SW-C&SC - Compliance Training	\$ 35,714.33	\$ 142,493.03	\$ -	\$ 178,207.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,793.63	\$ -	\$ -	
		C&S Coordination (Statewide, EE Programs, External Entities)													
		Program Education & Training	\$ 45,624.30	\$ 180,591.07	\$ -	\$ 226,215.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,895.00	\$ -	\$ -	
Emerging Technology Programs		Emerging Technologies Program													
		Total ET Program													
		Assessments	\$ 251,884.92	\$ 947,858.34	\$ -	\$ 1,199,743.26	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ -	\$ 3,978,750.00	\$ -	\$ 93,090.00	
		Scaled Field Placement													
		Demonstration / Showcasing													
		Market and Behavioral Studies													
		Technology Supply Side Efforts													
		Incubation													
	ZNE Lab (PG&E)														
	Other														
	Workforce, Education & Training														
	SW Workforce Education & Training														

Table 7.1 - 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.												
		1	2	3	4	5	6	7	8	9	10	11	12	
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)	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)
WE&T Programs		#SW-WE&TA - Strategic Planning & Implementation	\$ 36,000.00	\$ -	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ 720,000.00	\$ -	\$ -	\$ -
		#SW-WE&TB - WE&T Centers	\$ 425,619.41	\$ 1,382,097.18	\$ -	\$ 1,807,716.59	\$ 137,380.25	\$ -	\$ 137,380.25	\$ -	\$ 6,992,910.86	\$ -	\$ -	\$ -
		#SW-WE&TC - WE&T Connections	\$ 94,756.20	\$ 321,583.73	\$ -	\$ 416,339.94	\$ 62,380.25	\$ -	\$ 62,380.25	\$ -	\$ 1,511,160.11	\$ -	\$ -	\$ -
		TOTAL WE&T Budget												
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)	\$ 287,577.63	\$ 57,891.61	\$ -	\$ 345,469.24	\$ 5,693,661.00	\$ -	\$ 5,693,661.00	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LIEE		LIEE												
		Low Income												
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC		HVAC												
		SW HVAC												
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 5,453.60	\$ 69,441.93	\$ -	\$ 74,895.53	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		#SW-HVACB - Commercial Quality Installation	\$ 5,109.81	\$ 62,566.11	\$ -	\$ 67,675.92	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		#SW-HVACC - Commercial Upstream Equipment	\$ 3,188.62	\$ 28,957.41	\$ -	\$ 32,146.03	\$ 19,815.00	\$ -	\$ 19,815.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
		#SW-HVACD - Quality Maintenance Program	\$ 43,535.82	\$ 150,271.34	\$ -	\$ 193,807.15	\$ 14,445.00	\$ -	\$ 14,445.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 676,000.00	\$ -
		#SW-HVACE - Technology & Systems Diagnostics	\$ 42,928.51	\$ 858,570.18	\$ -	\$ 901,498.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-HVACF - HVAC WE&T	\$ 6,532.41	\$ 21,388.23	\$ -	\$ 27,920.64	\$ 34,260.00	\$ -	\$ 34,260.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -
		#SW-HVACG - HVAC Core	\$ 3,755.33	\$ 70,291.56	\$ -	\$ 74,046.89	\$ 4,815.00	\$ -	\$ 4,815.00	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 5,926,064.35	\$35,374,332.17	\$ 5,523,223.26	#####	\$ 27,242,718.96	\$ -	\$27,242,718.96	\$ 9,632,699.08	\$ 12,735,534.84	\$ 49,739,825.19	\$ 98,827,702.81	\$ 6,401,604.86	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>															
			13	14	15	16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	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)	Program Type	Market Sector	Pilot Program	Program Status	
Residential Programs	Residential Programs														
	Local Programs														
		#Local02 - Local Whole Home Performance	\$	\$ 485,550.00	\$	\$ 1,246,530.04	\$	\$ 110,241.47	\$	\$ 110,241.47	\$	Core	Residential	X	New
		#Local03 - Local Sustainable Communities (RMV)	\$	\$ 704,891.00	\$	\$ 823,770.17	\$	\$ 72,853.15	\$	\$ 72,853.15	\$	Core	Residential	X	New
		SW Residential													
		#SW-ResA - Multifamily EE Rebates	\$	\$ 9,796,001.05	\$	\$ 12,267,005.53	\$	\$ 1,084,877.76	\$	\$ 1,084,877.76	\$	Core	Residential		Revised
		#SW-ResB - Home Efficiency Rebates	\$	\$ 23,096,640.90	\$	\$ 27,455,263.87	\$	\$ 2,428,107.27	\$	\$ 2,428,107.27	\$	Core	Residential		Revised
		#SW-ResC - Home Efficiency Energy Survey	\$	\$ 1,880,000.00	\$	\$ 2,417,181.40	\$	\$ 213,772.33	\$	\$ 213,772.33	\$	Core	Residential		Revised
		3P Residential													
		#3P-Res01 - On Demand Efficiency	\$	\$ 2,195,356.00	\$	\$ 2,443,456.18	\$	\$ 210,363.34	\$	\$ 210,363.34	\$	3P	Residential		Revised
		#3P-Res02 - HERS Rater Training Advancement	\$	\$ 1,270,590.15	\$	\$ 1,581,397.06	\$	\$ 132,498.83	\$	\$ 132,498.83	\$	3P	Residential		New
		#3P-Res03 - Multifamily Home Tune-Up	\$	\$ 4,729,965.49	\$	\$ 6,325,030.74	\$	\$ 503,895.97	\$	\$ 503,895.97	\$	3P	Residential		New
		#3P-Res04 - Multifamily Solar Pool Heating	\$	\$ 1,240,950.00	\$	\$ 1,608,260.37	\$	\$ 130,088.87	\$	\$ 130,088.87	\$	3P	Residential		New
		#3P-Res05 - Community Language Effic Outreach	\$	\$ 303,939.39	\$	\$ 701,595.81	\$	\$ 53,063.21	\$	\$ 53,063.21	\$	3P	Residential		Revised
		#3P-Res06 - Multifamily Direct Therm Savings	\$	\$ 461,250.00	\$	\$ 2,957,505.87	\$	\$ 233,222.97	\$	\$ 233,222.97	\$	3P	Residential		Revised
		#3P-Res07 - LivingWise™	\$	\$ 1,227,198.00	\$	\$ 2,208,866.73	\$	\$ 167,149.10	\$	\$ 167,149.10	\$	3P	Residential		Revised
		#3P-Res09 - Manufactured Mobile Home	\$	\$ 6,390,585.00	\$	\$ 9,130,985.17	\$	\$ 737,099.69	\$	\$ 737,099.69	\$	3P	Residential		Revised
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$	\$ 360,000.00	\$	\$ 525,905.12	\$	\$ 45,103.73	\$	\$ 45,103.73	\$	3P	Residential		Revised
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$	\$ 1,693,526.27	\$	\$ 3,661,437.38	\$	\$ 283,003.77	\$	\$ 283,003.77	\$	3P	Residential		Revised
		SW Res New Construction													
	#SW-NCResA - RNC	\$	\$ 6,581,249.00	\$	\$ 9,769,464.00	\$	\$ 863,998.49	\$	\$ 863,998.49	\$	Core	Residential		Revised	
Commercial Programs	Commercial Programs														
	Local Programs														
		#Local01 - OBF	\$	\$ 1,477,501.50	\$	\$ 2,784,038.09	\$	\$ 246,216.65	\$	\$ 246,216.65	\$	Core	Commercial		Revised
		#Local04 - Local Strategic Develop & Integ	\$	\$ -	\$	\$ 853,187.11	\$	\$ 75,454.74	\$	\$ 75,454.74	\$	Core	Commercial		New
		#Local05 - Local Non-Residential BID	\$	\$ 163,818.13	\$	\$ 269,979.77	\$	\$ 23,876.65	\$	\$ 23,876.65	\$	Core	Commercial		New
		SW Commercial													
		#SW-ComA - Calculated	\$	\$ 4,594,761.62	\$	\$ 6,184,163.93	\$	\$ 546,919.29	\$	\$ 546,919.29	\$	Core	Commercial		Revised
		#SW-ComB - Deemed	\$	\$ 6,870,394.50	\$	\$ 15,044,639.40	\$	\$ 1,330,528.03	\$	\$ 1,330,528.03	\$	Core	Commercial		Revised
		#SW-ComC - Nonresidential Audits	\$	\$ 968,584.66	\$	\$ 1,456,694.15	\$	\$ 128,828.11	\$	\$ 128,828.11	\$	Core	Commercial		New
		#SW-ComD - Continuous Energy Improvement	\$	\$ 575,000.00	\$	\$ 799,983.34	\$	\$ 70,749.47	\$	\$ 70,749.47	\$	Core	Commercial		New
		#SW-ComE - Direct Install	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	Core	Commercial		Revised
		3P Non-Residential													
		#3P-NRes01 - Steam Trap and Compressed Air Survey	\$	\$ 2,370,943.54	\$	\$ 3,086,767.31	\$	\$ 258,865.85	\$	\$ 258,865.85	\$	3P	Commercial		Revised
		#3P-NRes02 - Energy Challenger	\$	\$ 150,000.00	\$	\$ 169,038.62	\$	\$ 14,220.94	\$	\$ 14,220.94	\$	3P	Commercial		New
		#3P-NRes04 - Program for Resource Efficiency in P	\$	\$ 373,213.33	\$	\$ 951,559.46	\$	\$ 64,278.06	\$	\$ 64,278.06	\$	3P	Commercial		New
		#3P-Xc01 - Gas Cooling Retrofit	\$	\$ 5,775.60	\$	\$ 277,460.86	\$	\$ 19,667.21	\$	\$ 19,667.21	\$	3P	Commercial		Revised
		#3P-Xc02 - SaveGas - Hot Water Control	\$	\$ 5,995,967.24	\$	\$ 7,094,134.29	\$	\$ 598,442.43	\$	\$ 598,442.43	\$	3P	Commercial		Revised
		#3P-Xc04 - California Sustainability Alliance	\$	\$ 1,570,642.20	\$	\$ 2,154,899.91	\$	\$ 176,877.36	\$	\$ 176,877.36	\$	3P	Commercial		Revised
		#3P-Xc05 - Portfolio of the Future (PoF)	\$	\$ 1,500,000.00	\$	\$ 2,152,567.08	\$	\$ 176,877.36	\$	\$ 176,877.36	\$	3P	Commercial		Revised
		Commercial New Construction													
	#SW-NCNR - NRNC Savings By Design	\$	\$ 4,435,914.00	\$	\$ 7,561,626.46	\$	\$ 668,740.25	\$	\$ 668,740.25	\$	Core	Commercial		Revised	
Industrial Programs	Industrial Programs														
	SW Industrial														
		#SW-IndA - Calculated	\$	\$ 39,116,555.24	\$	\$ 46,490,769.72	\$	\$ 4,111,582.26	\$	\$ 4,111,582.26	\$	Core	Industrial		Revised
		#SW-IndB - Deemed	\$	\$ 4,892,899.09	\$	\$ 6,447,771.15	\$	\$ 570,232.36	\$	\$ 570,232.36	\$	Core	Industrial		Revised
		#SW-IndC - Nonresidential Audits	\$	\$ 933,106.65	\$	\$ 1,284,154.59	\$	\$ 113,568.94	\$	\$ 113,568.94	\$	Core	Industrial		New
	#SW-IndD - Continuous Energy Improvement	\$	\$ 990,000.00	\$	\$ 1,527,216.09	\$	\$ 135,064.97	\$	\$ 135,064.97	\$	Core	Industrial		New	
	3P Non-Residential														
	#3P-NRes03 - Small Industrial Facility Upgrades	\$	\$ 900,000.00	\$	\$ 1,503,422.78	\$	\$ 114,970.28	\$	\$ 114,970.28	\$	3P	Industrial		New	
Agricultural Programs															

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I														
<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.														
			13	14	15	16	17	18	19	20	21	22	23	24
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	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)	Program Type	Market Sector	Pilot Program	Program Status
Agricultural Programs	SW Agricultural													
		#SW-AgA - Calculated	\$ -	\$ 8,065,504.01	\$ -	\$ 9,952,456.02	\$ 880,182.06	\$ -	\$ 880,182.06	\$ -	Core	Agricultural		Revised
		#SW-AgB - Deemed	\$ -	\$ 4,466,582.07	\$ -	\$ 4,818,186.46	\$ 426,114.05	\$ -	\$ 426,114.05	\$ -	Core	Agricultural		New
		#SW-AgC - Nonresidential Audits	\$ -	\$ 88,071.25	\$ -	\$ 148,935.37	\$ 13,171.65	\$ -	\$ 13,171.65	\$ -	Core	Agricultural		New
		#SW-AgD - Pump Test & Repair	\$ -	\$ 157,658.84	\$ -	\$ 245,578.91	\$ 21,718.67	\$ -	\$ 21,718.67	\$ -	Core	Agricultural		New
	#SW-AgE - Continuous Energy Improvement	\$ -	\$ 281,000.00	\$ -	\$ 335,196.26	\$ 29,644.31	\$ -	\$ 29,644.31	\$ -	Core	Agricultural		New	
LGP	Local Government Partnership Programs													
	Local Government Partnerships													
		#LGovP01 - LA County IOU Partnership	\$ -	\$ 442,736.03	\$ -	\$ 644,490.97	\$ 56,997.93	\$ -	\$ 56,997.93	\$ -	LGP	Residential		Revised
		#LGovP02 - Kern County Energy Watch Partnership	\$ -	\$ 109,962.42	\$ -	\$ 293,367.79	\$ 25,945.06	\$ -	\$ 25,945.06	\$ -	LGP	Residential		Revised
		#LGovP03 - Riverside County Partnership	\$ -	\$ 249,894.62	\$ -	\$ 421,849.56	\$ 37,307.82	\$ -	\$ 37,307.82	\$ -	LGP	Residential		New
		#LGovP04 - San Bernardino County IOU Partnership	\$ -	\$ 243,600.14	\$ -	\$ 414,461.59	\$ 36,654.44	\$ -	\$ 36,654.44	\$ -	LGP	Residential		New
		#LGovP05 - Santa Barbara County IOU Partnership	\$ -	\$ 146,785.19	\$ -	\$ 324,736.35	\$ 28,719.25	\$ -	\$ 28,719.25	\$ -	LGP	Residential		New
		#LGovP06 - SBCCOG Partnership	\$ -	\$ 268,932.94	\$ -	\$ 448,609.53	\$ 39,674.43	\$ -	\$ 39,674.43	\$ -	LGP	Residential		Revised
		#LGovP07 - San Luis Obispo County Partnership	\$ -	\$ 118,622.06	\$ -	\$ 302,202.78	\$ 26,726.41	\$ -	\$ 26,726.41	\$ -	LGP	Residential		New
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtn	\$ -	\$ 124,934.38	\$ -	\$ 278,035.82	\$ 24,589.12	\$ -	\$ 24,589.12	\$ -	LGP	Residential		New
		#LGovP09 - Orange County Cities Partnership	\$ -	\$ 233,905.92	\$ -	\$ 389,249.88	\$ 34,424.75	\$ -	\$ 34,424.75	\$ -	LGP	Residential		Revised
		#LGovP10 - ILG IOU Partnership	\$ -	\$ 174,892.59	\$ -	\$ 432,385.01	\$ 38,239.56	\$ -	\$ 38,239.56	\$ -	LGP	Residential		New
		#LGovP11 - Community Energy Partnership	\$ -	\$ 211,097.36	\$ -	\$ 365,051.17	\$ 32,284.64	\$ -	\$ 32,284.64	\$ -	LGP	Residential		Revised
		#LGovP12 - Desert Cities Partnership	\$ -	\$ 33,595.06	\$ -	\$ 75,704.26	\$ 6,695.18	\$ -	\$ 6,695.18	\$ -	LGP	Residential		Revised
		#LGovP13 - VCREA Sub-Program Partnership	\$ -	\$ 211,332.94	\$ -	\$ 497,812.30	\$ 44,025.86	\$ -	\$ 44,025.86	\$ -	LGP	Residential		Revised
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ -	\$ 1,099,258.41	\$ -	\$ 2,381,454.29	\$ 210,612.67	\$ -	\$ 210,612.67	\$ -	LGP	Residential		Revised
		Local Institutional Partnerships												
		#L-InstP01 - CA Depart of Corrections Partnership	\$ -	\$ 871,288.50	\$ -	\$ 1,444,941.00	\$ 127,788.67	\$ -	\$ 127,788.67	\$ -	LGP	Commercial		Revised
		#L-InstP02 - CA Community College Partnership	\$ -	\$ 745,573.50	\$ -	\$ 1,268,182.24	\$ 112,156.36	\$ -	\$ 112,156.36	\$ -	LGP	Industrial		Revised
		#L-InstP03 - UC/CSU/IOU Partnership	\$ -	\$ 1,378,995.00	\$ -	\$ 2,328,615.91	\$ 205,939.72	\$ -	\$ 205,939.72	\$ -	LGP	Industrial		Revised
	#L-InstP04 - State of California /IOU Partnership	\$ -	\$ 871,288.50	\$ -	\$ 1,444,938.97	\$ 127,788.49	\$ -	\$ 127,788.49	\$ -	LGP	Commercial		New	
Codes and Standards	Codes and Standards													
	Codes & Standards Program #1													
		C&S Program Overall									Core	Commercial		Revised
		C&S Advocacy & CASE Studies: Building Codes	\$ -	\$ 731,895.00	\$ -	\$ 958,110.38	\$ 84,734.02	\$ -	\$ 84,734.02	\$ -	Core	Commercial		Revised
		C&S Advocacy & CASE Studies: Appliance Standards	\$ -	\$ 251,590.88	\$ -	\$ 330,002.20	\$ 29,184.96	\$ -	\$ 29,184.96	\$ -	Core	Commercial		Revised
		SW-C&SC - Compliance Training	\$ -	\$ 571,793.63	\$ -	\$ 750,000.98	\$ 66,329.10	\$ -	\$ 66,329.10	\$ -	Core	Commercial		Revised
		C&S Coordination (Statewide, EE Programs, External Entities)									Core	Commercial		Revised
		Program Education & Training	\$ -	\$ 731,895.00	\$ -	\$ 958,110.38	\$ 84,734.02	\$ -	\$ 84,734.02	\$ -	Core	Commercial		Revised
		C&S sub-Program Components									Core	Commercial		Revised
		Quality Assurance & Program Evaluation Activities									Core	Commercial		Revised
	Other									Core	Commercial		Revised	
Emerging Technology Programs	Emerging Technologies Program													
	Total ET Program													
		Assessments	\$ -	\$ 4,071,840.00	\$ -	\$ 5,289,583.26	\$ 467,803.76	\$ -	\$ 467,803.76	\$ -	Core	Commercial		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
Workforce, Education & Training	Workforce, Education & Training													
	SW Workforce Education & Training													

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
		13	14	15	16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	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)	Program Type	Market Sector	Pilot Program	Program Status
WE&T Programs		#SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ 720,000.00	\$ -	\$ 756,000.00	\$ 66,859.64	\$ -	\$ 66,859.64	\$ -	Core	Commercial		Revised
		#SW-WE&TB - WE&T Centers	\$ -	\$ 6,992,910.86	\$ -	\$ 8,938,007.70	\$ 790,465.59	\$ -	\$ 790,465.59	\$ -	Core	Commercial		Revised
		#SW-WE&TC - WE&T Connections	\$ -	\$ 1,511,160.11	\$ -	\$ 1,989,880.30	\$ 175,982.39	\$ -	\$ 175,982.39	\$ -	Core	Commercial		Revised
		TOTAL WE&T Budget												
DSM Integration Programs		DSM Coordination & Integration												
		DSM Integration												
		#SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ 600,122.25	\$ 53,074.02	\$ -	\$ 53,074.02	\$ -	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)	\$ -	\$ -	\$ -	\$ 6,039,130.24	\$ 534,092.70	\$ -	\$ 534,092.70	\$ -	Core	Commercial		Revised
		#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised
	#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised	
LIEE		LIEE												
		Low Income												
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
HVAC		HVAC												
		SW HVAC												
		#SW-HVACA - Residential Energy Star Quality Insta	\$ -	\$ 30,000.00	\$ -	\$ 114,525.53	\$ 10,128.49	\$ -	\$ 10,128.49	\$ -	Core	Residential		Revised
		#SW-HVACB - Commercial Quality Installation	\$ -	\$ 30,000.00	\$ -	\$ 107,305.92	\$ 9,489.99	\$ -	\$ 9,489.99	\$ -	Core	Commercial		New
		#SW-HVACC - Commercial Upstream Equipment	\$ -	\$ 15,000.00	\$ -	\$ 66,961.03	\$ 5,921.95	\$ -	\$ 5,921.95	\$ -	3P	Commercial		Revised
		#SW-HVACD - Quality Maintenance Program	\$ -	\$ 706,000.00	\$ -	\$ 914,252.15	\$ 80,855.25	\$ -	\$ 80,855.25	\$ -	Core	Commercial		Revised
		#SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ 901,498.69	\$ 79,727.35	\$ -	\$ 79,727.35	\$ -	Core	Commercial		New
		#SW-HVACF - HVAC WE&T	\$ -	\$ 75,000.00	\$ -	\$ 137,180.64	\$ 12,132.07	\$ -	\$ 12,132.07	\$ -	Core	Commercial		New
	#SW-HVACG - HVAC Core	\$ -	\$ -	\$ -	\$ 78,861.89	\$ 6,974.44	\$ -	\$ 6,974.44	\$ -	Core	Commercial		New	
		TOTAL:	\$ -	\$177,337,366.78	\$ -	\$ 251,403,705.52	\$ 21,861,192.00	\$ -	\$ 21,861,192.00	\$ -				

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

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

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

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			2009			2010			2011			2009 - 2011		3 Year Savings Ratios				
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs																	
		SW Residential																
		#SW-ResA - Multifamily EE Rebates	1,647,494	5.37%	-	1,967,846	6.07%	-	2,161,194	6.46%	-	5,776,534	5.98%					
		#SW-ResB - Home Efficiency Rebates	2,207,432	7.20%	-	2,217,794	6.84%	-	2,296,335	6.86%	-	6,721,561	6.96%					
		3P Residential																
		#3P-Res03 - Multifamily Home Tune-Up	17,675	0.06%	-	17,675	0.05%	-	17,675	0.05%	-	53,024	0.05%					
		#3P-Res04 - Multifamily Solar Pool Heating	147,600	0.00%	-	147,600	0.00%	-	147,600	0.00%	-	442,800	0.46%					
		#3P-Res06 - Multifamily Direct Therm Savings	153,750	0.50%	-	153,750	0.47%	-	153,750	0.46%	-	461,250	0.48%					
		#3P-Res09 - Manufactured Mobile Home	66,709	0.22%	-	66,709	0.21%	-	66,709	0.20%	-	200,127	0.21%					
		SW Res New Construction																
	#SW-NCResA - RNC	129,150	0.42%	-	156,210	0.48%	-	244,770	0.73%	-	530,130	0.55%						
Commercial Programs	Commercial Programs																	
		SW Commercial																
		#SW-ComA - Calculated	1,033,200	3.37%	-	1,280,430	3.95%	-	1,389,900	4.15%	-	3,703,530	3.84%					
		#SW-ComB - Deemed	3,623,468	11.82%	-	3,623,468	11.18%	-	3,778,448	11.29%	-	11,025,383	11.42%					
		3P Crosscutting																
		#3P-Xc02 - SaveGas - Hot Water Control	538,125	1.75%	-	538,125	1.66%	-	538,125	1.61%	-	1,614,375	1.67%					
	SW Non-Res New Construction																	
	#SW-NCNR - NRNC Savings By Design	330,870	1.08%	-	400,980	1.24%	-	627,300	1.87%	-	1,359,150	1.41%						
Industrial Programs	Industrial Programs																	
		SW Industrial																
		#SW-IndA - Calculated	11,366,918	37.07%	-	11,154,128	34.40%	-	10,905,607	32.59%	-	33,426,654	34.62%					
	#SW-IndB - Deemed	2,156,556	7.03%	-	2,156,556	6.65%	-	2,270,792	6.79%	-	6,583,904	6.82%						
Agricultural Programs	Agricultural Programs																	
		SW Agricultural																
		#SW-AgA - Calculated	2,273,696	7.41%	-	2,137,166	6.59%	-	2,176,649	6.51%	-	6,587,510	6.82%					
	#SW-AgB - Deemed	1,561,485	5.09%	-	1,561,485	4.82%	-	1,619,516	4.84%	-	4,742,486	4.91%						
Codes and Standards	Local Government Partnership Programs																	
		Codes and Standards																
		SW Codes & Standards																
	#SW-C&SA - Building Standards Advocacy	845,236	2.76%	-	1,552,408	4.79%	-	1,718,396	5.14%	-	4,116,040	4.26%						
Emerging Technology Programs	Emerging Technologies Program																	
WE&T Programs	Workforce, Education & Training																	
DSM Integration Programs	DSM Coordination & Integration																	
MESO Programs	Non-Resource Education & Training																	
HVAC	HVAC																	
	SW HVAC																	
LIEE	LIEE																	
		Low Income																
	#y LIEE - Low Income EE (LIEE)	2,564,567	8.36%	-	3,292,424	10.15%	-	3,345,967	10.00%	-	9,202,958	9.53%						
	TOTAL:	30,663,931	100%	-	32,424,753	100%	-	33,458,732	100%	-	96,547,416	100%	-	-	-	-	-	-

Appendix F.1:

Southern California Gas Company

Energy Division Tables, Graphs & Pie Charts Mandated Scenario

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)	38.8	41.8	93%	40.5	62.8	64%	43.0	63.1	68%	122.24

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.

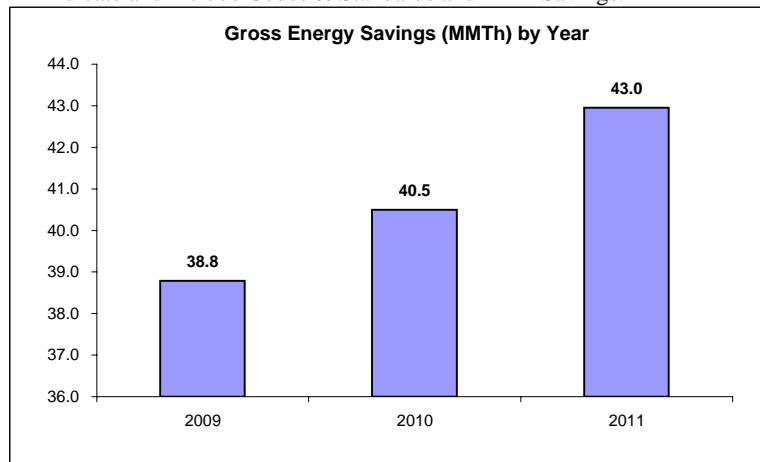


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	-	144.92	-		-		27.35	22%
Appliances		\$ 97.07					6.78	25%
HVAC		\$ 26.58					1.81	7%
LIEE		\$ -					9.20	34%
Res NC		\$ 5.36					0.84	3%
Water Heating		\$ 15.91					8.71	32%
Misc. Commercial	-	\$ 195.07	-		-		91.12	75%
Agricultural		\$ 29.73					6.04	7%
New Construction		\$ 5.25					1.73	2%
Process		\$ 152.16					81.29	89%
Water Heating		\$ 7.94					2.06	2%
Industrial		\$ -					-	0%
Agricultural	-	\$ -					-	0%
C&S	-	\$ -					3.77	3%
LIEE							-	
Total	-	339.99	-		-		122.24	
CPUC Goal							167.68	

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

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

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

Table 1.3 - 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	161.9	30%					16.67	14%
Commercial	113.1	21%					24.37	20%
Industrial	158.8	29%					53.54	44%
Agricultural	40.8	8%					14.92	12%
Cross Cutting ²	67.2	12%					3.53	3%
Low Income Energy Efficiency	-	0%					9.20	8%
Codes & Standards	-	0%					-	0%
Total ³	541.9						122.24	
CPUC Goal							167.68	

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

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

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

3 - Projected savings impacts include Intergrated Audit Program.

Table 1.4 - Portfolio Measure Grouping Gross and NET

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
<i>Appliances</i>	<i>UNIT</i>	416,334	6,780,552	5,004,369	6%	74%	11.00
<i>HVAC</i>	<i>UNIT</i>	31,609,156	1,814,501	1,276,933	1%	70%	19.90
<i>LIEE</i>	<i>UNIT</i>	9,202,958	9,202,958	9,202,958	10%	100%	15.00
<i>Res NC</i>	<i>UNIT</i>	837,605	837,605	343,418	0%	41%	20.00
<i>Water Heating</i>	<i>UNIT</i>	1,067,730	8,712,226	6,616,610	7%	76%	20.00
Subtotal		43,133,783	27,347,842	22,444,288	25%	82%	
Misc. Commercial							
<i>Agricultural</i>	<i>UNIT</i>	37,595,844	6,044,935	4,231,455	5%	70%	5.00
<i>New Construction</i>	<i>UNIT</i>	1,732,419	1,732,419	1,611,150	2%	93%	20.00
<i>Process</i>	<i>UNIT</i>	60,045,283	81,285,715	56,313,847	63%	69%	19.10
<i>Water Heating</i>	<i>UNIT</i>	58,794	2,057,790	1,440,453	2%	70%	10.00
Subtotal		99,432,340	91,120,859	63,596,904	71%	70%	
C&S							
<i>Codes & Standards</i>	<i>UNIT</i>	3,772,364	3,772,364	3,772,364	4%	100%	10.00
Total		146,338,487	122,241,065	89,813,556	100%	73%	

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

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Residential							
	<i>Appliances</i>						
	<i>HVAC</i>						
	<i>LIFE</i>						
	<i>Res NC</i>						
	<i>Water Heating</i>						
	Subtotal						
Misc. Commercial							
	<i>Agricultural</i>						
	<i>New Construction</i>						
	<i>Process</i>						
	<i>Water Heating</i>						
	Subtotal						
C&S							
	<i>Codes & Standards</i>						
	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

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>Unit Goals</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
Residential							
HVAC	UNIT	7,056	67,595	52,724	2%	78%	19.90
Water Heating	UNIT	635,100	1,407,014	1,069,510	42%	76%	20.00
Subtotal		642,156	1,474,609	1,122,234	44%	76%	
Commercial							
Water Heating	UNIT	58,794	2,057,790	1,440,453	56%	70%	10.00
Subtotal		58,794	2,057,790	1,440,453	56%	70%	
Total		700,950	3,532,399	2,562,687	100%	73%	

Portfolio Cost-Effectiveness

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

Total Costs	\$505,748,447
Total Savings (Benefits in \$)	\$866,533,959
Total Net Benefits	\$360,785,511
Benefit/Cost Ratio	1.71
Levelized Cost per kWh Saved (cents/kWh)	\$0.0583
Levelized Cost per therm Saved (\$/therm)	\$0.5000

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	\$503,297,338
Total Savings (Benefits in \$)	\$609,947,999
Total Net Benefits	\$106,650,661
Benefit/Cost Ratio	1.21
Levelized Cost per kWh Saved (cents/kWh)	\$0.0781
Levelized Cost per therm Saved (\$/therm)	\$0.6791

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

Note:

% Net Benefits

Total Electric Net Benefits	\$60,402,594	10%	Electric
Total Gas Net Benefits	\$549,545,405	90%	Gas
Total Net Benefits	\$609,947,999		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$497,768,382
Total Savings (Benefits in \$)	\$866,533,959
Total Net Benefits	\$368,765,576
Benefit/Cost Ratio	1.74
Levelized Cost per kWh Saved (cents/kWh)	\$0.0583
Levelized Cost per therm Saved (\$/therm)	\$0.5000

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	\$497,768,382
Total Savings (Benefits in \$)	\$609,947,999
Total Net Benefits	\$112,179,617
Benefit/Cost Ratio	1.23
Levelized Cost per kWh Saved (cents/kWh)	\$0.0781
Levelized Cost per therm Saved (\$/therm)	\$0.6710

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

Note:

% Net Benefits

Total Electric Net Benefits	\$60,402,594	10%	Electric
Total Gas Net Benefits	\$549,545,405	90%	Gas
Total Net Benefits	\$609,947,999		

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#3P-IOUAdm	#3P - IOU Administration	Commercial	Crosscutting	Revised
#3P-NRes01	#3P-NRes01 - Steam Trap and Compressed Air Survey	Commercial	3P Non-Residential	New
#3P-NRes02	#3P-NRes02 - Energy Challenger	Commercial	3P Non-Residential	Revised
#3P-NRes03	#3P-NRes03 - Small Industrial Facility Upgrades	Industrial	3P Non-Residential	New
#3P-NRes04	#3P-NRes04 - Program for Resource Efficiency in Private Schools	Commercial	3P Non-Residential	New
#3P-Res01	#3P-Res01 - On Demand Efficiency	Residential	3P Residential	Revised
#3P-Res02	#3P-Res02 - HERS Rater Training Advancement	Residential	3P Residential	New
#3P-Res03	#3P-Res03 - Multifamily Home Tune-Up	Residential	3P Residential	New
#3P-Res04	#3P-Res04 - Multifamily Solar Pool Heating	Residential	3P Residential	New
#3P-Res05	#3P-Res05 - Community Language Effic Outreach	Residential	3P Residential	Revised
#3P-Res06	#3P-Res06 - Multifamily Direct Therm Savings	Residential	3P Residential	Revised
#3P-Res07	#3P-Res07 - LivingWise™	Residential	3P Residential	Revised
#3P-Res09	#3P-Res09 - Manufactured Mobile Home	Residential	3P Residential	Revised
#3P-Xc01	#3P-Xc01 - Gas Cooling Retrofit	Commercial	3P Crosscutting	New
#3P-Xc02	#3P-Xc02 - SaveGas – Hot Water Control	Residential	3P Crosscutting	Revised
#3P-Xc03	#3P-Xc03 - Upstream High Efficiency Gas Water Heater	Commercial	3P Crosscutting	Revised
#3P-Xc04	#3P-Xc04 - California Sustainability Alliance	Commercial	3P Crosscutting	Revised
#3P-Xc05	#3P-Xc05 - Portfolio of the Future (PoF)	Commercial	3P Crosscutting	Revised
#3P-Xc06	#3P-Xc06 - Energy Efficient Ethnic Outreach	Residential	3P Crosscutting	Revised
#LGovP01	#LGovP01 - LA County IOU Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP02	#LGovP02 - Kern County Energy Watch Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP03	#LGovP03 - Riverside County Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP04	#LGovP04 - San Bernardino County IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP05	#LGovP05 - Santa Barbara County IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP06	#LGovP06 - SBCCOG Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP07	#LGovP07 - San Luis Obispo County Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP08	#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	Local Government Partnerships	Local Government Partnerships	New
#LGovP09	#LGovP09 - Orange County Cities Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP10	#LGovP10 - ILG IOU Partnership	Local Government Partnerships	Local Government Partnerships	New
#LGovP11	#LGovP11 - Community Energy Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP12	#LGovP12 - Desert Cities Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP13	#LGovP13 - VCREA Sub-Program Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#LGovP14	#LGovP14 - Palm Desert IOU Pilot Partnership	Local Government Partnerships	Local Government Partnerships	Revised
#L-InstP01	#L-InstP01 - CA Depart of Corrections Partnership	Commercial	Local Institutional Partnerships	Revised
#L-InstP02	#L-InstP02 - CA Community College Partnership	Industrial	Local Institutional Partnerships	Revised

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#L-InstP03	#L-InstP03 - UC/CSU/IOU Partnership	Industrial	Local Institutional Partnerships	Revised
#L-InstP04	#L-InstP04 - State of California /IOU Partnership	Commercial	Local Institutional Partnerships	New
#Local01	#Local01 - OBF	Commercial	Local Programs	Revised
#Local02	#Local02 - Local Whole Home Performance	Residential	Local Programs	New
#Local03	#Local03 - Local Sustainable Communities (RMV)	Commercial	Local Programs	New
#Local04	#Local04 - Local Strategic Develop & Integ	Commercial	Local Programs	New
#Local05	#Local05 - Local Non-Residential BID	Industrial	Local Programs	New
#SW-AgA	#SW-AgA - Calculated	Agricultural	SW Agricultural	Revised
#SW-AgB	#SW-AgB - Deemed	Agricultural	SW Agricultural	New
#SW-AgC	#SW-AgC - Nonresidential Audits	Agricultural	SW Agricultural	New
#SW-AgD	#SW-AgD - Pump Test & Repair	Agricultural	SW Agricultural	New
#SW-AgE	#SW-AgE - Continuous Energy Improvement	Agricultural	SW Agricultural	New
#SW-C&SA	#SW-C&SA - Building Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SB	#SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SC	#SW-C&SC - Compliance Training	Codes & Standards	SW Codes & Standards	Revised
#SW-C&SD	#SW-C&SD - Reach Codes	Codes & Standards	SW Codes & Standards	Revised
#SW-ComA	#SW-ComA - Calculated	Commercial	SW Commercial	Revised
#SW-ComB	#SW-ComB - Deemed	Commercial	SW Commercial	Revised
#SW-ComC	#SW-ComC - Nonresidential Audits	Commercial	SW Commercial	New
#SW-ComD	#SW-ComD - Continuous Energy Improvement	Commercial	SW Commercial	New
#SW-ComE	#SW-ComE - Direct Install	Commercial	SW Commercial	Revised
#SW-ETA	#SW-ETA - Assessments	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETB	#SW-ETB - Scaled Field Placement	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETC	#SW-ETC - Demonstration / Showcasing	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETD	#SW-ETD - Market and Behavioral Studies	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETE	#SW-ETE - Technology supply-side efforts	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETF	#SW-ETF - Technology Incubation	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETG	#SW-ETG - Technology Test Centers (TTC)	Emerging Technologies	SW Emerging Technologies	Revised
#SW-ETH	#SW-ETH - ZNE lab (PG&E)	Emerging Technologies	SW Emerging Technologies	Revised
#SW-HVACA	#SW-HVACA - Residential Energy Star Quality Installation	HVAC	SW HVAC	New
#SW-HVACB	#SW-HVACB - Commercial Quality Installation	HVAC	SW HVAC	New
#SW-HVACC	#SW-HVACC - Commercial Upstream Equipment	HVAC	SW HVAC	New
#SW-HVACD	#SW-HVACD - Quality Maintenance Program	HVAC	SW HVAC	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
#SW-HVACE	#SW-HVACE - Technology & Systems Diagnostics	HVAC	SW HVAC	New
#SW-HVACF	#SW-HVACF - HVAC WE&T	HVAC	SW HVAC	New
#SW-HVACG	#SW-HVACG - HVAC Core	HVAC	SW HVAC	New
#SW-IDSM	#SW-IDSM - SW Integrated DSM	Commercial	SW Integrated DSM	New
#SW-IndA	#SW-IndA - Calculated	Industrial	SW Industrial	Revised
#SW-IndB	#SW-IndB - Deemed	Industrial	SW Industrial	Revised
#SW-IndC	#SW-IndC - Nonresidential Audits	Industrial	SW Industrial	New
#SW-IndD	#SW-IndD - Continuous Energy Improvement	Industrial	SW Industrial	New
#SW-ME&OA	#SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-ME&OB	#SW-ME&OB - SW Marketing, E&O FYP	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-ME&OC	#SW-ME&OC - ME&O Strategic Plan	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
#SW-NCNR	#SW-NCNR - NRNC Savings By Design	Commercial	SW Non-Res New Construction	Revised
#SW-NCResA	#SW-NCResA - RNC	Residential	SW Res New Construction	Revised
#SW-ResA	#SW-ResA - Multifamily EE Rebates	Residential	SW Residential	Revised
#SW-ResB	#SW-ResB - Home Efficiency Rebates	Residential	SW Residential	Revised
#SW-ResC	#SW-ResC - Home Efficiency Energy Survey	Residential	SW Residential	Revised
#SW-WE&TA	#SW-WE&TA - Strategic Planning & Implementation	Workforce Education & Training	SW Workforce Education & Training	Revised
#SW-WE&TB	#SW-WE&TB - WE&T Centers	Workforce Education & Training	SW Workforce Education & Training	Revised
#SW-WE&TC	#SW-WE&TC - WE&T Connections	Workforce Education & Training	SW Workforce Education & Training	Revised
Note: EEGA Program Numbers will be applied after the filing has been approved.				

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

	2009	2010	2011	Total
CO2 (tons)	9,225	10,893	16,408	36,525
NOx (lbs.)	2,669	3,153	4,754	10,576
PM10 (lbs.)	1,163	1,373	2,068	4,603

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	9,225	10,893	16,408	36,525
NOx (lbs.)	2,669	3,153	4,754	10,576
PM10 (lbs.)	1,163	1,373	2,068	4,603

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

	2009	2010	2011	Total
CO2 (tons)	226,917	236,901	251,293	715,110
NOx (lbs.)	440,779	458,232	486,782	1,385,793
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	226,917	236,901	251,293	715,110
NOx (lbs.)	440,779	458,232	486,782	1,385,793
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

Emission Reduction		Electric	Gas
CO2 (tons)		730,505	11,524,076
NOx (lbs.)		211,525	23,256,696
PM10 (lbs.)		92,069	-

* Calculated by the E3 Calculator.

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

		Electric	Gas
CO2 (tons)		730,505	11,524,076
NOx (lbs.)		211,525	23,256,696
PM10 (lbs.)		92,069	-

* Calculated by the E3 Calculator.

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

	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
SCG Core Programs (Commercial Sector Only)	\$ 163,196,646	-	-	80,190,138	7,559,794	15,256,393	-
California State Government Buildings	\$ 76,702,424			37,689,365	3,553,103	7,170,505	
Federal & Local Government Buildings	\$ 45,695,061			22,453,239	2,116,742	4,271,790	
Commercial Buildings	\$ 40,799,161			20,047,535	1,889,948	3,814,098	
SCG Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SCG Third Parties	\$ 40,799,161	-	-	20,047,535	1,889,948	3,814,098	-
California State Government Buildings	\$ 19,175,606			9,422,341	888,276	1,792,626	
Federal & Local Government Buildings	\$ 11,423,765			5,613,310	529,186	1,067,947	
Commercial Buildings	\$ 10,199,790			5,011,884	472,487	953,525	
Grand Total	\$ 203,995,807	-	-	100,237,673	9,449,742	19,070,491	-
California State Government Buildings Total	\$ 95,878,029	-	-	47,111,706	4,441,379	8,963,131	-
Federal & Local Government Buildings Total	\$ 57,118,826	-	-	28,066,548	2,645,928	5,339,737	-
Commercial Buildings Total	\$ 50,998,952	-	-	25,059,418	2,362,436	4,767,623	-

(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)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
SCG Core Programs (Commercial Sector Only)	\$ 163,196,646	-	-	80,190,138	7,559,794	15,256,393	-
California State Government Buildings	\$ 76,702,424			37,689,365	3,553,103	7,170,505	
Federal & Local Government Buildings	\$ 45,695,061			22,453,239	2,116,742	4,271,790	
Commercial Buildings	\$ 40,799,161			20,047,535	1,889,948	3,814,098	
SCG Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SCG Third Parties	\$ 40,799,161	-	-	20,047,535	1,889,948	3,814,098	-
California State Government Buildings	\$ 19,175,606			9,422,341	888,276	1,792,626	
Federal & Local Government Buildings	\$ 11,423,765			5,613,310	529,186	1,067,947	
Commercial Buildings	\$ 10,199,790			5,011,884	472,487	953,525	
Grand Total	\$ 203,995,807	-	-	100,237,673	9,449,742	19,070,491	-
California State Government Buildings Total	\$ 95,878,029	-	-	47,111,706	4,441,379	8,963,131	-
Federal & Local Government Buildings Total	\$ 57,118,826	-	-	28,066,548	2,645,928	5,339,737	-
Commercial Buildings Total	\$ 50,998,952	-	-	25,059,418	2,362,436	4,767,623	-

(1) Budget contains incentives to participants only.

(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)	38.8	41.8	93%	79.3	104.5	76%	122.2	167.7	73%

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)	38.8	41.8	93%	79.3	104.5	76%	122.2	167.7	73%

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)	1,295
Gas Savings (Gross MMTh)	1,970

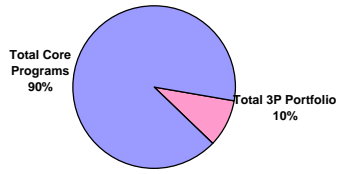
Table 3.4 - SCG Third Party Programs (3P) Competitively Solicited Programs - Gross (MANDATED)

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	California Sustainability Alliance	\$3,270,000	0	0	0
	Community Language Efficiency Outreach (CLEO)	\$990,000	0	0	0
	Comprehensive Manufactured-Mobile Home	\$7,517,250	0	0	1,204,764
	Energy Challenger	\$160,800	0	0	0
	LivingWise	\$1,890,000	0	0	1,148,400
	Multifamily Direct Therm Savings Program	\$6,000,000	0	0	1,891,188
	On-Demand Efficiency	\$3,194,635	0	0	645,660
	PACE Energy Savings Project	\$3,790,319	0	0	0
	Portfolio of the Future	\$3,000,000	0	0	0
	SaveGas Hot Water Control with Continuous Commissioning	\$2,800,000	0	0	3,355,200
	Upstream High Efficiency Water Heater Rebate	\$2,420,000	0	0	1,300,379
Flight 1	Solar Heating	\$3,440,000	0	0	\$650,000
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$1,439,480	0	0	268,384
	Multifamily Home Tune-Up	\$2,943,361	0	0	617,311
Flight 3	Gas Cooling Retrofit Program	\$1,385,000	0	0	999,999
	Small Industrial Facility Upgrades	\$3,000,000	0	0	1,313,262
Flight 4	New Construction HERS Raters Training	\$1,498,200	0	0	0
	Steam Trap and Compressed Air Survey	\$2,994,845	0	0	0
	Total 3P Portfolio	\$ 51,733,890	0	0	13,394,547
	Total Core Programs	\$492,663,259	0	0	118,708,666
	Total Portfolio	\$ 544,397,149	0	0	132,103,213
	Percentage of Total Portfolio	10%	0%	0%	10%

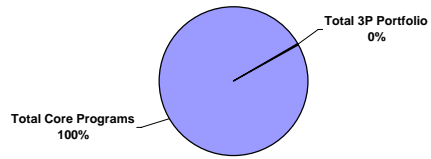
1 - The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

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

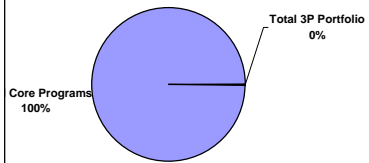
Competitively Solicited Programs by Budget



Competitively Solicited Programs by Demand Reduction



Competitively Solicited Programs by Energy Savings



Competitively Solicited Programs by Gas Savings

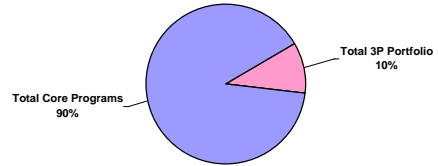


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
#LGovP01 - LA County IOU Partnership	\$644,491	NA	NA	NA
#LGovP02 - Kern County Energy Watch Partnership	\$293,368	NA	NA	NA
#LGovP03 - Riverside County Partnership	\$421,850	NA	NA	NA
#LGovP04 - San Bernardino County IOU Partnership	\$414,462	NA	NA	NA
#LGovP05 - Santa Barbara County IOU Partnership	\$324,736	NA	NA	NA
#LGovP06 - SBCCOG Partnership	\$448,610	NA	NA	NA
#LGovP07 - San Luis Obispo County Partnership	\$302,203	NA	NA	NA
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$278,036	NA	NA	NA
#LGovP09 - Orange County Cities Partnership	\$389,250	NA	NA	NA
#LGovP10 - ILG IOU Partnership	\$432,385	NA	NA	NA
#LGovP11 - Community Energy Partnership	\$365,051	NA	NA	NA
#LGovP12 - Desert Cities Partnership	\$75,704	NA	NA	NA
#LGovP13 - VCREA Sub-Program Partnership	\$497,812	NA	NA	NA
#LGovP14 - Palm Desert IOU Pilot Partnership	\$2,381,454	NA	NA	NA
#L-InstP01 - CA Depart of Corrections Partnership	\$1,444,941	NA	NA	NA
#L-InstP02 - CA Community College Partnership	\$1,268,182	NA	NA	NA
#L-InstP03 - UC/CSU/IOU Partnership	\$2,328,616	NA	NA	NA
#L-InstP04 - State of California /IOU Partnership	\$1,444,939	NA	NA	NA
Total Government Partnerships Portfolio	\$ 13,756,089			

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Core Programs							
#3P - IOU Administration	\$ 1,439,744	\$ 1,386,789	\$ 1,386,789	\$ 4,213,321	\$ 4,213,321		
#L-InstP01 - CA Depart of Corrections Partnership	\$ 481,647	\$ 481,647	\$ 481,647	\$ 1,444,941	\$ 1,444,941		
#L-InstP02 - CA Community College Partnership	\$ 422,727	\$ 422,727	\$ 422,727	\$ 1,268,182	\$ 1,268,182		
#L-InstP03 - UC/CSU/IOU Partnership	\$ 778,329	\$ 771,959	\$ 778,329	\$ 2,328,616	\$ 2,328,616		
#L-InstP04 - State of California /IOU Partnership	\$ 481,646	\$ 481,646	\$ 481,646	\$ 1,444,939	\$ 1,444,939		
#Local01 - OBF	\$ 916,545	\$ 928,454	\$ 939,039	\$ 2,784,038	\$ 2,784,038		
#Local02 - Local Whole Home Performance	\$ 411,642	\$ 415,464	\$ 419,424	\$ 1,246,530	\$ 1,246,530		
#Local03 - Local Sustainable Communities (RMV)	\$ 257,090	\$ 257,090	\$ 309,590	\$ 823,770	\$ 823,770		
#Local04 - Local Strategic Develop & Integ	\$ 284,396	\$ 284,396	\$ 284,396	\$ 853,187	\$ 853,187		
#Local05 - Local Non-Residential BIE	\$ 87,917	\$ 90,421	\$ 91,642	\$ 269,980	\$ 269,980		
#SW-AgA - Calculated	\$ 3,371,070	\$ 3,186,663	\$ 3,270,137	\$ 9,827,870	\$ 9,827,870		
#SW-AgB - Deemed	\$ 9,949,642	\$ 9,952,991	\$ 10,381,444	\$ 30,284,076	\$ 30,284,076		
#SW-AgC - Nonresidential Audits	\$ 48,011	\$ 49,551	\$ 51,373	\$ 148,935	\$ 148,935		
#SW-AgD - Pump Test & Repair	\$ 81,238	\$ 78,051	\$ 86,289	\$ 245,579	\$ 245,579		
#SW-AgE - Continuous Energy Improvement	\$ 114,678	\$ 115,491	\$ 105,027	\$ 335,196	\$ 335,196		
#SW-C&SA - Building Standards Advocacy	\$ 319,370	\$ 319,370	\$ 319,370	\$ 958,110	\$ 958,110		
#SW-C&SB - Appliance Standards Advocacy	\$ 110,001	\$ 110,001	\$ 110,001	\$ 330,002	\$ 330,002		
#SW-C&SC - Compliance Training	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,001	\$ 750,001		
#SW-C&SD - Reach Codes	\$ 319,370	\$ 319,370	\$ 319,370	\$ 958,110	\$ 958,110		
#SW-ComA - Calculated	\$ 923,173	\$ 1,082,015	\$ 1,056,086	\$ 3,061,273	\$ 3,061,273		
#SW-ComB - Deemed	\$ 5,705,320	\$ 6,107,598	\$ 6,245,654	\$ 18,058,572	\$ 18,058,572		
#SW-ComC - Nonresidential Audits	\$ 463,335	\$ 488,431	\$ 504,928	\$ 1,456,694	\$ 1,456,694		
#SW-ComD - Continuous Energy Improvement	\$ 242,855	\$ 302,212	\$ 254,917	\$ 799,983	\$ 799,983		
#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-HVACA - Residential Energy Star Quality Insta	\$ 38,175	\$ 38,175	\$ 38,175	\$ 114,526	\$ 114,526		
#SW-HVACB - Commercial Quality Installation	\$ 35,769	\$ 35,769	\$ 35,769	\$ 107,306	\$ 107,306		
#SW-HVACC - Commercial Upstream Equipment	\$ 22,320	\$ 22,320	\$ 22,320	\$ 66,961	\$ 66,961		
#SW-HVACD - Quality Maintenance Program	\$ 238,251	\$ 330,651	\$ 345,351	\$ 914,252	\$ 914,252		
#SW-HVACE - Technology & Systems Diagnostic	\$ 300,500	\$ 300,500	\$ 300,500	\$ 901,499	\$ 901,499		
#SW-HVACF - HVAC WE&T	\$ 45,727	\$ 45,727	\$ 45,727	\$ 137,181	\$ 137,181		
#SW-HVACG - HVAC Core	\$ 26,287	\$ 26,287	\$ 26,287	\$ 78,862	\$ 78,862		
#SW-IDSM - SW Integrated DSM	\$ 200,041	\$ 200,041	\$ 200,041	\$ 600,122	\$ 600,122		
#SW-IndA - Calculated	\$ 44,695,335	\$ 44,109,762	\$ 47,338,450	\$ 136,143,546	\$ 136,143,546		
#SW-IndB - Deemed	\$ 6,543,490	\$ 6,577,845	\$ 6,741,855	\$ 19,863,190	\$ 19,863,190		
#SW-IndC - Nonresidential Audits	\$ 414,745	\$ 427,327	\$ 442,083	\$ 1,284,155	\$ 1,284,155		
#SW-IndD - Continuous Energy Improvement	\$ 335,879	\$ 785,517	\$ 405,819	\$ 1,527,216	\$ 1,527,216		
Core Programs Total	\$ 80,356,265	\$ 80,782,258	\$ 84,492,201	\$ 245,630,723	\$ 245,630,723	49.3%	45.3%

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Government Partnerships Programs							
#LGovP01 - LA County IOU Partnership	\$ 212,455	\$ 214,930	\$ 217,106	\$ 644,491	\$ 644,491		
#LGovP02 - Kern County Energy Watch Partnership	\$ 96,019	\$ 98,594	\$ 98,755	\$ 293,368	\$ 293,368		
#LGovP03 - Riverside County Partnership	\$ 138,504	\$ 140,720	\$ 142,626	\$ 421,850	\$ 421,850		
#LGovP04 - San Bernardino County IOU Partnership	\$ 135,595	\$ 138,520	\$ 140,347	\$ 414,462	\$ 414,462		
#LGovP05 - Santa Barbara County IOU Partnership	\$ 97,039	\$ 106,253	\$ 121,444	\$ 324,736	\$ 324,736		
#LGovP06 - SBCCOG Partnership	\$ 148,174	\$ 149,649	\$ 150,787	\$ 448,610	\$ 448,610		
#LGovP07 - San Luis Obispo County Partnership	\$ 98,872	\$ 102,940	\$ 100,390	\$ 302,203	\$ 302,203		
#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 91,516	\$ 92,775	\$ 93,745	\$ 278,036	\$ 278,036		
#LGovP09 - Orange County Cities Partnership	\$ 127,996	\$ 131,522	\$ 129,732	\$ 389,250	\$ 389,250		
#LGovP10 - ILG IOU Partnership	\$ 142,957	\$ 144,243	\$ 145,185	\$ 432,385	\$ 432,385		
#LGovP11 - Community Energy Partnership	\$ 121,783	\$ 124,711	\$ 118,557	\$ 365,051	\$ 365,051		
#LGovP12 - Desert Cities Partnership	\$ 24,840	\$ 25,294	\$ 25,570	\$ 75,704	\$ 75,704		
#LGovP13 - VCREA Sub-Program Partnership	\$ 163,493	\$ 167,307	\$ 167,013	\$ 497,812	\$ 497,812		
#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 804,886	\$ 809,511	\$ 767,058	\$ 2,381,454	\$ 2,381,454		
Government Partnerships Programs Total	\$ 2,404,129	\$ 2,446,969	\$ 2,418,313	\$ 7,269,411	\$ 7,269,411	1.5%	1.3%

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Third Party Programs							
#3P-NRes01 - Steam Trap and Compressed Air Survey	\$ 1,086,462	\$ 1,220,566	\$ 620,038	\$ 2,927,066	\$ 2,927,066		
#3P-NRes02 - Energy Challenger	\$ 53,600	\$ 53,600	\$ 53,600	\$ 160,800	\$ 160,800		
#3P-NRes03 - Small Industrial Facility Upgrades	\$ 444,991	\$ 526,291	\$ 328,717	\$ 1,300,000	\$ 1,300,000		
#3P-NRes04 - Program for Resource Efficiency in P	\$ 283,751	\$ 250,569	\$ 192,489	\$ 726,809	\$ 726,809		
#3P-Res01 - On Demand Efficiency	\$ 892,894	\$ 920,470	\$ 565,271	\$ 2,378,635	\$ 2,378,635		
#3P-Res02 - HERS Rater Training Advancement	\$ 523,799	\$ 475,201	\$ 499,201	\$ 1,498,200	\$ 1,498,200		
#3P-Res03 - Multifamily Home Tune-Up	\$ 2,151,635	\$ 2,142,580	\$ 2,160,353	\$ 6,454,568	\$ 6,454,568		
#3P-Res04 - Multifamily Solar Pool Heating	\$ 643,350	\$ 780,750	\$ 692,150	\$ 2,116,250	\$ 2,116,250		
#3P-Res05 - Community Language Effic Outreach	\$ 225,152	\$ 204,546	\$ 170,303	\$ 600,000	\$ 600,000		
#3P-Res06 - Multifamily Direct Therm Savings	\$ 844,833	\$ 844,833	\$ 844,833	\$ 2,534,499	\$ 2,534,499		
#3P-Res07 - LivingWise™	\$ 630,000	\$ 630,000	\$ 630,000	\$ 1,890,000	\$ 1,890,000		
#3P-Res09 - Manufactured Mobile Home	\$ 2,669,272	\$ 2,669,272	\$ 2,669,272	\$ 8,007,815	\$ 8,007,815		
#3P-Xc01 - Gas Cooling Retrofit	\$ 84,958	\$ 77,738	\$ 59,687	\$ 222,382	\$ 222,382		
#3P-Xc02 - SaveGas – Hot Water Control	\$ 3,579,063	\$ 3,579,063	\$ 3,579,063	\$ 10,737,190	\$ 10,737,190		
#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 170,000	\$ 170,000	\$ 170,000	\$ 510,000	\$ 510,000		
#3P-Xc04 - California Sustainability Alliance	\$ 670,948	\$ 660,551	\$ 668,502	\$ 2,000,000	\$ 2,000,000		
#3P-Xc05 - Portfolio of the Future (PoF)	\$ 667,333	\$ 667,333	\$ 665,333	\$ 2,000,000	\$ 2,000,000		
#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 1,021,599	\$ 1,059,376	\$ 1,119,025	\$ 3,200,000	\$ 3,200,000		
Third Party Programs Total	\$ 16,643,640	\$ 16,932,737	\$ 15,687,838	\$ 49,264,214	\$ 49,264,214	9.9%	9.1%

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
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	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETC - Demonstration / Showcasing	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETD - Market and Behavioral Studies	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETE - Technology supply-side efforts	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETF - Technology Incubation	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETG - Technology Test Centers (TTC)	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-ETH - ZNE lab (PG&E)	\$ -	\$ -	\$ -	\$ -	\$ -		
#SW-NCNR - NRNC Savings By Design	\$ 3,345,358	\$ 3,616,134	\$ 4,490,214	\$ 11,451,706	\$ 11,451,706		
#SW-NCRSA - RNC	\$ 3,838,113	\$ 4,111,744	\$ 5,059,762	\$ 13,009,619	\$ 13,009,619		
#SW-ResA - Multifamily EE Rebates	\$ 6,130,713	\$ 7,504,169	\$ 8,183,580	\$ 21,818,462	\$ 21,818,462		
#SW-ResB - Home Efficiency Rebates	\$ 40,245,498	\$ 40,680,333	\$ 43,773,528	\$ 124,699,359	\$ 124,699,359		
#SW-ResC - Home Efficiency Energy Survey	\$ 772,570	\$ 808,845	\$ 835,767	\$ 2,417,181	\$ 2,417,181		
#SW-WE&TA - Strategic Planning & Implementation	\$ 357,000	\$ 257,250	\$ 141,750	\$ 756,000	\$ 756,000		
#SW-WE&TB - WE&T Centers	\$ 2,919,076	\$ 3,083,263	\$ 2,935,669	\$ 8,938,008	\$ 8,938,008		
#SW-WE&TC - WE&T Connections	\$ 651,143	\$ 663,149	\$ 675,588	\$ 1,989,880	\$ 1,989,880		
Total Long-Term Innovation Programs	\$ 60,022,665	\$ 62,488,081	\$ 67,859,052	\$ 190,369,797	\$ 190,369,797	38.2%	35.1%

Table 4.1 - Portfolio Budget

Southern California Gas Company Programs	2009 Budget	2010 Budget	2011 Budget	Total 2009-2011 Program Cycle Budget	Total 2009-2011 Program Cycle Budget	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Gas	Gas	Gas	Gas			
Total Programs Budget	\$ 159,426,699	\$ 162,650,044	\$ 170,457,403	\$ 492,534,146	\$ 492,534,146	98.8%	90.9%
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 2,013,043	\$ 2,013,043	\$ 2,013,043	\$ 6,039,130	\$ 6,039,130	1.2%	1.1%
#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
#x EM&V - Evaluation Measurement & Verification	\$ 14,451,399	\$ 14,451,399	\$ 14,451,399	\$ 43,354,197	\$ 43,354,197		8.0%
#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total SCG Portfolio Budget	\$ 175,891,141	\$ 179,114,487	\$ 186,921,846	\$ 541,927,473	\$ 541,927,473	100.0%	100.0%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio - Base Scenario	Percent	Partnership Portfolio - Base Scenario	Percent	Total EE Portfolio - Base Scenario
BUDGET (IOU+Subcontractor)								
A.	Administrative Costs							
A.1	Overhead (G&A Labor/Materials)	\$ 105,230,485	24%	\$ 39,593,690	74%	\$ 13,756,089	100%	\$ 158,580,264
A.1.1	IOU							
A.1.2.	Subcontractor							
A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ -		\$ -		\$ -		
	IOU							
	Subcontractor							
A.3	HR Support/Development							
	IOU							
	Subcontractor							
A.4	Travel, Conference Fees							
	IOU							
	Subcontractor							
B.	Marketing and Outreach	\$ -		\$ -		\$ -		
B.1	Labor							
	IOU							
	Subcontractor (list)							
B.2	Materials							
	IOU							
	Subcontractor (list)							
C.	Direct Implementation (Incentives and Rebates)							
	User Input Incentive	\$ -		\$ -		\$ -		
	End User Rebate	\$ 321,613,657		\$ 9,523,440		\$ -		\$ 331,137,097
	Direct Install Labor Activity	\$ -		\$ 3,178,803		\$ -		\$ 3,178,803
	IOU							
	Subcontractor							
	Direct Install Materials & Service	\$ 4,495,510		\$ 1,181,603		\$ -		\$ 5,677,113
	IOU							
	Subcontractor							
	Upstream/Midstream rebates	\$ -		\$ -		\$ -		\$ -
	Rebate Processing & Inspection	\$ -		\$ -		\$ -		
	Labor							
	IOU							
	Subcontractor							
	Materials							
	IOU							
	Subcontractor							
F.	EM&V Costs	\$ 37,507,796		\$ 4,650,220		\$ 1,196,182		\$ 43,354,198
	IOU							
	Subcontractor							
	Budget	\$ 468,847,447		\$ 58,127,756		\$ 14,952,271		\$ 541,927,474
	Costs recovered from other sources	\$ -		\$ -		\$ -		
	Budget (plus other costs)	\$ 468,847,447		\$ 58,127,756		\$ 14,952,271		\$ 541,927,474
Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

Table 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	43,354,197.00
CPUC/ED Evaluation and Policy Oversight	\$	32,515,647.75
Utility Process Evaluation and CALMAC	\$	10,838,549.25

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		\$ 229,848	\$ 30,217,229	\$ 481,959,810
2011		\$ 180,642	\$ 30,217,229	\$ 481,959,810

Table 6.2 - Budget by Funding Source

	2009-2011 Adopted Budget	2009-2011 Revenue Requirement
2009-2011 Program Cycle Budget	\$ 541,927,472	\$ 541,927,472
Unspent/Uncommitted Funds	\$ 45,200,000	\$ 45,200,000
Total Funding Request for 2009-2011 Program Cycle	\$ 496,727,472	\$ 496,727,472
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	

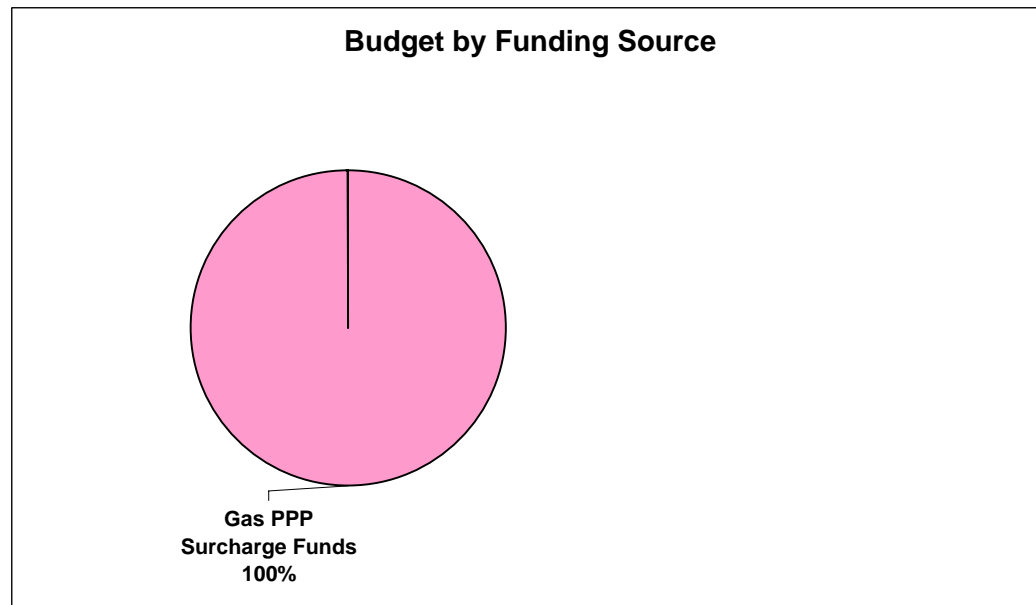


Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
			1	2	3	4	5	6	7	8	9	10	11	
Market Sector	Program #	Main Program Name / Sub-Programs	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)	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)	
Residential Programs	Residential Programs													
	Local Programs													
		#Local02 - Local Whole Home Performance	\$ 59,358.57	\$ 322,616.47	\$ -	\$ 381,975.04	\$ 379,005.00	\$ -	\$ 379,005.00	\$ 391,800.00	\$ -	\$ -	\$ -	\$ 93,750.00
		#Local03 - Local Sustainable Communities (RMV)	\$ 40,144.29	\$ 59,474.88	\$ -	\$ 99,619.17	\$ 19,260.00	\$ -	\$ 19,260.00	\$ 26,001.00	\$ -	\$ -	\$ 28,890.00	\$ 650,000.00
	SW Residential													
		#SW-ResA - Multifamily EE Rebates	\$ 202,992.46	\$ 1,079,931.29	\$ -	\$ 1,282,923.76	\$ 1,188,080.72	\$ -	\$ 1,188,080.72	\$ 344,543.00	\$ -	\$ -	\$ 547,294.55	\$ 17,555,619.58
		#SW-ResB - Home Efficiency Rebates	\$ 411,461.52	\$ 1,772,284.03	\$ -	\$ 2,183,745.55	\$ 2,174,877.43	\$ -	\$ 2,174,877.43	\$ 685,000.00	\$ -	\$ -	\$ 1,707,068.90	\$ 116,058,666.35
		#SW-ResC - Home Efficiency Energy Survey	\$ 115,103.88	\$ 220,077.53	\$ -	\$ 335,181.40	\$ 202,000.00	\$ -	\$ 202,000.00	\$ -	\$ 1,880,000.00	\$ -	\$ -	\$ -
	3P Residential													
		#3P-Res01 - On Demand Efficiency	\$ 3,086.89	\$ 61,734.46	\$ 84,974.00	\$ 149,795.35	\$ 98,305.00	\$ -	\$ 98,305.00	\$ -	\$ -	\$ -	\$ 1,785,000.00	\$ -
		#3P-Res02 - HERS Rater Training Advancement	\$ 3,961.98	\$ 79,235.30	\$ 109,062.93	\$ 192,260.21	\$ 118,546.92	\$ -	\$ 118,546.92	\$ -	\$ -	\$ -	\$ 1,270,590.15	\$ -
		#3P-Res03 - Multifamily Home Tune-Up	\$ 29,875.12	\$ 597,469.57	\$ 822,383.22	\$ 1,449,727.90	\$ 145,338.99	\$ -	\$ 145,338.99	\$ -	\$ -	\$ -	\$ 1,005,873.52	\$ 3,511,206.72
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 6,538.95	\$ 130,771.79	\$ 180,000.00	\$ 317,310.73	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 1,586,250.00
		#3P-Res05 - Community Language Effic Outreach	\$ 4,838.16	\$ 96,757.91	\$ 133,181.82	\$ 234,777.89	\$ 162,878.79	\$ -	\$ 162,878.79	\$ -	\$ -	\$ -	\$ 303,939.39	\$ -
		#3P-Res06 - Multifamily Direct Therm Savings	\$ 15,257.55	\$ 305,134.17	\$ 420,000.00	\$ 740,391.71	\$ 1,755,865.00	\$ -	\$ 1,755,865.00	\$ -	\$ -	\$ -	\$ -	\$ 358,634.25
		#3P-Res07 - LivingWise™	\$ 15,184.96	\$ 303,682.60	\$ 418,002.00	\$ 736,869.56	\$ 244,800.00	\$ -	\$ 244,800.00	\$ -	\$ -	\$ -	\$ 1,227,198.00	\$ -
		#3P-Res09 - Manufactured Mobile Home	\$ 37,925.90	\$ 758,476.35	\$ 1,044,000.00	\$ 1,840,402.25	\$ 900,000.00	\$ -	\$ 900,000.00	\$ -	\$ -	\$ -	\$ 5,573,250.00	\$ 490,564.62
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 757.43	\$ 15,147.73	\$ 20,850.00	\$ 36,755.16	\$ 129,150.00	\$ -	\$ 129,150.00	\$ -	\$ -	\$ -	\$ 270,000.00	\$ -
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ 21,974.41	\$ 439,464.17	\$ 604,897.69	\$ 1,066,336.27	\$ 901,576.04	\$ -	\$ 901,576.04	\$ -	\$ -	\$ -	\$ 1,693,526.27	\$ -
		#SW-Res New Construction	\$ 383,062.00	\$ 1,316,349.00	\$ -	\$ 1,699,411.00	\$ 1,488,804.00	\$ -	\$ 1,488,804.00	\$ 477,513.00	\$ -	\$ -	\$ 871,137.00	\$ 8,110,674.56
Commercial Programs	Commercial Programs													
	Local Programs													
		#Local01 - OBF	\$ 135,232.96	\$ 474,000.13	\$ -	\$ 609,233.09	\$ 697,303.50	\$ -	\$ 697,303.50	\$ 137,682.00	\$ 76,077.00	\$ -	\$ 1,263,742.50	\$ -
		#Local04 - Local Strategic Develop & Integ	\$ 40,627.96	\$ 812,559.15	\$ -	\$ 853,187.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#Local05 - Local Non-Residential BID	\$ 12,856.18	\$ 90,305.46	\$ -	\$ 103,161.64	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 150,000.00	\$ -	\$ -	\$ 13,818.13	\$ -
	SW Commercial													
		#SW-ComA - Calculated	\$ 119,435.00	\$ 1,144,358.17	\$ -	\$ 1,263,793.17	\$ 325,609.14	\$ -	\$ 325,609.14	\$ 42,000.00	\$ 20,500.00	\$ 791,203.77	\$ 580,639.46	
		#SW-ComB - Deemed	\$ 659,831.40	\$ 6,083,991.09	\$ -	\$ 6,743,822.49	\$ 1,430,422.41	\$ -	\$ 1,430,422.41	\$ 3,366,978.25	\$ 74,500.00	\$ 1,817,428.03	\$ 4,352,112.98	
		#SW-ComC - Nonresidential Audits	\$ 73,818.93	\$ 414,290.56	\$ -	\$ 488,109.49	\$ -	\$ -	\$ -	\$ 176,718.35	\$ -	\$ 791,866.31	\$ -	
		#SW-ComD - Continuous Energy Improvement	\$ 38,094.44	\$ 141,888.89	\$ -	\$ 179,983.34	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 400,000.00	\$ 175,000.00	\$ -	\$ -	
		#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	3P Non-Residential													
		#3P-NRes01 - Steam Trap and Compressed Air Survey	\$ 7,605.24	\$ 152,096.49	\$ 209,352.25	\$ 369,053.98	\$ 346,770.21	\$ -	\$ 346,770.21	\$ -	\$ -	\$ -	\$ 2,370,943.54	\$ -
		#3P-NRes02 - Energy Challenger	\$ 392.34	\$ 7,846.31	\$ 10,800.00	\$ 19,038.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -
		#3P-NRes04 - Program for Resource Efficiency in P	\$ 10,702.97	\$ 214,047.74	\$ 294,624.67	\$ 519,375.38	\$ 58,971.33	\$ -	\$ 58,971.33	\$ -	\$ -	\$ -	\$ 373,213.33	\$ -
		#3P-Xc01 - Gas Cooling Retrofit	\$ 2,622.93	\$ 52,455.67	\$ 72,202.27	\$ 127,280.86	\$ 144,404.54	\$ -	\$ 144,404.54	\$ -	\$ -	\$ -	\$ -	\$ -
		#3P-Xc02 - SaveGas - Hot Water Control	\$ 15,590.58	\$ 311,794.56	\$ 429,167.65	\$ 756,552.79	\$ 341,615.11	\$ -	\$ 341,615.11	\$ -	\$ -	\$ -	\$ 2,029,217.24	\$ 7,937,190.00
		#3P-Xc04 - California Sustainability Alliance	\$ 7,376.59	\$ 147,523.73	\$ 203,058.10	\$ 357,958.42	\$ 226,299.69	\$ -	\$ 226,299.69	\$ -	\$ -	\$ -	\$ 1,570,642.20	\$ -
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ 7,265.50	\$ 145,301.98	\$ 200,000.00	\$ 352,567.48	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -
		#SW-NCNR - NRNC Savings By Design	\$ 320,560.81	\$ 1,316,347.65	\$ -	\$ 1,636,908.46	\$ 1,488,804.00	\$ -	\$ 1,488,804.00	\$ 278,079.00	\$ -	\$ -	\$ 890,062.50	\$ 6,749,229.57
Industrial Programs	Industrial Programs													
	SW Industrial													
		#SW-IndA - Calculated	\$ 581,867.25	\$ 4,540,844.34	\$ -	\$ 5,122,711.59	\$ 2,251,502.88	\$ -	\$ 2,251,502.88	\$ 659,946.33	\$ 123,744.00	\$ 3,876,920.73	\$ 124,028,734.04	
		#SW-IndB - Deemed	\$ 136,955.37	\$ 957,116.69	\$ -	\$ 1,094,072.06	\$ 460,800.00	\$ -	\$ 460,800.00	\$ 201,600.00	\$ 201,600.00	\$ 845,081.10	\$ 17,030,327.02	
	#SW-IndC - Nonresidential Audits	\$ 65,864.68	\$ 282,183.26	\$ -	\$ 348,047.93	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 796,482.54	\$ -	\$ 136,624.11	\$ -		
	#SW-IndD - Continuous Energy Improvement	\$ 72,724.58	\$ 384,491.52	\$ -	\$ 457,216.09	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 555,000.00	\$ 435,000.00	\$ -	\$ -		

Table 7.1 - 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.												
		1	2	3	4	5	6	7	8	9	10	11		
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)	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)	
		3P Non-Residential												
		#3P-NRes03 - Small Industrial Facility Upgrades	\$ 9,687.33	\$ 193,735.98	\$ 266,666.67	\$ 470,089.97	\$ 133,333.33	\$ -	\$ 133,333.33	\$ -	\$ -	\$ 900,000.00	\$ -	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	\$ 160,235.54	\$ 1,161,592.66	\$ -	\$ 1,321,828.19	\$ 565,123.83	\$ -	\$ 565,123.83	\$ 212,784.08	\$ 25,936.00	\$ 1,193,877.86	\$ 6,489,023.59	
		#SW-AgB - Deemed	\$ 26,487.45	\$ 209,916.95	\$ -	\$ 236,404.40	\$ 115,200.00	\$ -	\$ 115,200.00	\$ 50,400.00	\$ 50,400.00	\$ 85,213.76	\$ 29,738,639.70	
		#SW-AgC - Nonresidential Audits	\$ 8,270.77	\$ 49,593.35	\$ -	\$ 57,864.13	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 56,902.28	\$ -	\$ 31,168.96	\$ -	
	#SW-AgD - Pump Test & Repair	\$ 11,694.23	\$ 73,225.83	\$ -	\$ 84,920.07	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 9,167.00	\$ 148,491.84	\$ -		
	#SW-AgE - Continuous Energy Improvement	\$ 15,961.73	\$ 32,234.53	\$ -	\$ 48,196.26	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 228,000.00	\$ 53,000.00	\$ -	\$ -		
LGP	Local Government Partnership Programs													
	Local Government Partnerships													
		#LGovP01 - LA County IOU Partnership	\$ 30,690.05	\$ 135,064.90	\$ -	\$ 165,754.94	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 18,090.27	\$ 9,045.14	\$ 412,473.29	\$ -	
		#LGovP02 - Kern County Energy Watch Partnership	\$ 13,969.89	\$ 122,542.88	\$ -	\$ 136,512.78	\$ 46,892.59	\$ -	\$ 46,892.59	\$ 15,595.06	\$ 7,797.53	\$ 85,788.00	\$ -	
		#LGovP03 - Riverside County Partnership	\$ 20,088.07	\$ 133,866.86	\$ -	\$ 153,954.94	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,090.27	\$ 9,045.14	\$ 222,759.21	\$ -	
		#LGovP04 - San Bernardino County IOU Partnership	\$ 19,874.79	\$ 132,986.65	\$ -	\$ 152,861.45	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 16,397.56	\$ 8,198.78	\$ 219,003.79	\$ -	
		#LGovP05 - Santa Barbara County IOU Partnership	\$ 15,463.64	\$ 130,487.52	\$ -	\$ 145,951.16	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 23,392.59	\$ 7,797.53	\$ 115,595.06	\$ -	
		#LGovP06 - SBCCOG Partnership	\$ 21,362.36	\$ 122,314.23	\$ -	\$ 143,676.59	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 15,595.06	\$ 7,797.53	\$ 245,540.35	\$ -	
		#LGovP07 - San Luis Obispo County Partnership	\$ 14,390.61	\$ 138,190.11	\$ -	\$ 152,580.72	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 23,392.59	\$ 7,797.53	\$ 85,086.44	\$ -	
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ 13,239.80	\$ 103,861.64	\$ -	\$ 117,101.44	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 16,345.06	\$ 7,797.53	\$ 100,791.78	\$ -	
		#LGovP09 - Orange County Cities Partnership	\$ 18,535.71	\$ 84,008.26	\$ -	\$ 102,543.97	\$ 52,800.00	\$ -	\$ 52,800.00	\$ 15,595.06	\$ 7,797.53	\$ 208,949.66	\$ -	
		#LGovP10 - ILG IOU Partnership	\$ 20,589.76	\$ 89,902.65	\$ -	\$ 110,492.41	\$ 147,000.00	\$ -	\$ 147,000.00	\$ 10,797.53	\$ 7,797.53	\$ 156,297.53	\$ -	
		#LGovP11 - Community Energy Partnership	\$ 17,383.39	\$ 117,070.42	\$ -	\$ 134,453.81	\$ 19,500.00	\$ -	\$ 19,500.00	\$ 8,088.35	\$ 8,088.35	\$ 191,676.70	\$ -	
		#LGovP12 - Desert Cities Partnership	\$ 3,604.96	\$ 26,504.23	\$ -	\$ 30,109.20	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 7,797.53	\$ -	\$ 25,797.53	\$ -	
		#LGovP13 - VCREA Sub-Program Partnership	\$ 23,705.35	\$ 142,774.01	\$ -	\$ 166,479.36	\$ 120,000.00	\$ -	\$ 120,000.00	\$ 15,595.06	\$ 7,797.53	\$ 187,940.35	\$ -	
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 113,402.59	\$ 400,879.78	\$ -	\$ 514,282.37	\$ 767,913.51	\$ -	\$ 767,913.51	\$ 14,472.22	\$ 14,472.22	\$ 1,004,606.78	\$ -	
		Local Institutional Partnerships												
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 68,808.00	\$ 304,344.00	\$ -	\$ 373,152.00	\$ 200,500.50	\$ -	\$ 200,500.50	\$ 39,075.00	\$ -	\$ 710,187.00	\$ -	
		#L-InstP02 - CA Community College Partnership	\$ 60,389.63	\$ 251,841.11	\$ -	\$ 312,230.74	\$ 210,378.00	\$ -	\$ 210,378.00	\$ 8,250.00	\$ 54,375.00	\$ 658,552.50	\$ -	
		#L-InstP03 - UC/CSU/IOU Partnership	\$ 110,886.47	\$ 572,164.94	\$ -	\$ 683,051.41	\$ 266,569.50	\$ -	\$ 266,569.50	\$ 44,625.00	\$ 85,935.00	\$ 819,384.00	\$ -	
	#L-InstP04 - State of California /IOU Partnership	\$ 68,806.62	\$ 304,343.36	\$ -	\$ 373,149.97	\$ 200,500.50	\$ -	\$ 200,500.50	\$ 39,075.00	\$ -	\$ 710,187.00	\$ -		
Codes and Standards	Codes and Standards													
	Codes & Standards Program #1													
		C&S Program Overall												
		C&S Advocacy & CASE Studies: Building Codes	\$ 45,624.30	\$ 180,591.07	\$ -	\$ 226,215.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,895.00	\$ -	
		C&S Advocacy & CASE Studies: Appliance Standards	\$ 15,714.39	\$ 62,696.93	\$ -	\$ 78,411.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,590.88	\$ -	
		SW-C&SC - Compliance Training	\$ 35,714.33	\$ 142,493.03	\$ -	\$ 178,207.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,793.63	\$ -	
		C&S Coordination (Statewide, EE Programs, External Entities)												
	Program Education & Training	\$ 45,624.30	\$ 180,591.07	\$ -	\$ 226,215.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,895.00	\$ -		
	C&S sub-Program Components													
	Quality Assurance & Program Evaluation Activities													
	Other													
Emerging Technologies Programs	Emerging Technologies Program													
	Total ET Program													
		Assessments	\$ 251,884.92	\$ 947,858.34	\$ -	\$ 1,199,743.26	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ -	\$ 3,978,750.00	\$ -	
		Scaled Field Placement												
		Demonstration / Showcasing												
	Market and Behavioral Studies													
	Technology Supply Side Efforts													

Table 7.1 - 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.											
		1	2	3	4	5	6	7	8	9	10	11	
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)	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)
Emerg Program		Incubation											
		ZNE Lab (PG&E)											
		Other											
WE&T Program		Workforce, Education & Training											
		SW Workforce Education & Training											
		#SW-WE&TA - Strategic Planning & Implementation	\$ 36,000.00	\$ -	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ 720,000.00	\$ -	\$ -
		#SW-WE&TB - WE&T Centers	\$ 425,619.41	\$ 1,382,097.18	\$ -	\$ 1,807,716.59	\$ 137,380.25	\$ -	\$ 137,380.25	\$ -	\$ 6,992,910.86	\$ -	\$ -
		#SW-WE&TC - WE&T Connections	\$ 94,756.20	\$ 321,583.73	\$ -	\$ 416,339.94	\$ 62,380.25	\$ -	\$ 62,380.25	\$ -	\$ 1,511,160.11	\$ -	\$ -
		TOTAL WE&T Budget											
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)	\$ 287,577.63	\$ 57,891.61	\$ -	\$ 345,469.24	\$ 5,693,661.00	\$ -	\$ 5,693,661.00	\$ -	\$ -	\$ -	\$ -
		#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LIEE		LIEE											
		Low Income											
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
HVAC		HVAC											
		SW HVAC											
		#SW-HVACA - Residential Energy Star Quality Insta	\$ 5,453.60	\$ 69,441.93	\$ -	\$ 74,895.53	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
		#SW-HVACB - Commercial Quality Installation	\$ 5,109.81	\$ 62,566.11	\$ -	\$ 67,675.92	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
		#SW-HVACC - Commercial Upstream Equipment	\$ 3,188.62	\$ 28,957.41	\$ -	\$ 32,146.03	\$ 19,815.00	\$ -	\$ 19,815.00	\$ -	\$ 15,000.00	\$ -	\$ -
		#SW-HVACD - Quality Maintenance Program	\$ 43,535.82	\$ 150,271.34	\$ -	\$ 193,807.15	\$ 14,445.00	\$ -	\$ 14,445.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 676,000.00
		#SW-HVACE - Technology & Systems Diagnostics	\$ 42,928.51	\$ 858,570.18	\$ -	\$ 901,498.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		#SW-HVACF - HVAC WE&T	\$ 6,532.41	\$ 21,388.23	\$ -	\$ 27,920.64	\$ 34,260.00	\$ -	\$ 34,260.00	\$ -	\$ 75,000.00	\$ -	\$ -
	#SW-HVACG - HVAC Core	\$ 3,755.33	\$ 70,291.56	\$ -	\$ 74,046.89	\$ 4,815.00	\$ -	\$ 4,815.00	\$ -	\$ -	\$ -	\$ -	
		Totals	\$ 5,926,075.36	\$ 35,374,332.17	\$ 5,523,223.26	\$ 46,823,630.79	\$ 27,242,718.96	\$ -	\$ 27,242,718.96	\$ 9,632,699.08	\$ 12,735,534.84	\$ 49,739,825.19	\$ 345,997,262.44

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I																
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.														
		12	13	14	15	16	17	18	19	20	21	22	23	24		
Market Sector	Program #	Main Program Name / Sub-Programs	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)	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	\$ -	\$ -	\$ 485,550.00	\$ -	\$ 1,246,530.04	\$ 108,393.91	\$ -	\$ 108,393.91	\$ -		Core	Residential	X	New
		#Local03 - Local Sustainable Communities (RMV)	\$ -	\$ -	\$ 704,891.00	\$ -	\$ 823,770.17	\$ 71,632.19	\$ -	\$ 71,632.19	\$ -		Core	Residential	X	New
		SW Residential														
		#SW-ResA - Multifamily EE Rebates	\$ 900,000.00	\$ -	\$ 19,347,457.13	\$ -	\$ 21,818,461.61	\$ 1,897,257.49	\$ -	\$ 1,897,257.49	\$ -		Core	Residential		Revised
		#SW-ResB - Home Efficiency Rebates	\$ 1,890,000.00	\$ -	\$ 120,340,735.25	\$ -	\$ 124,699,358.22	\$ 10,843,422.22	\$ -	\$ 10,843,422.22	\$ -		Core	Residential		Revised
		#SW-ResC - Home Efficiency Energy Survey	\$ -	\$ -	\$ 1,880,000.00	\$ -	\$ 2,417,181.40	\$ 210,189.68	\$ -	\$ 210,189.68	\$ -		Core	Residential		Revised
		3P Residential														
		#3P-Res01 - On Demand Efficiency	\$ 410,356.00	\$ -	\$ 2,195,356.00	\$ -	\$ 2,443,456.35	\$ 212,474.46	\$ -	\$ 212,474.46	\$ -		3P	Residential		Revised
		#3P-Res02 - HERS Rater Training Advancement	\$ -	\$ -	\$ 1,270,590.15	\$ -	\$ 1,581,397.28	\$ 137,512.80	\$ -	\$ 137,512.80	\$ -		3P	Residential		New
		#3P-Res03 - Multifamily Home Tune-Up	\$ 969,765.28	\$ -	\$ 5,486,845.51	\$ -	\$ 7,081,912.40	\$ 615,818.46	\$ -	\$ 615,818.46	\$ -		3P	Residential		New
		#3P-Res04 - Multifamily Solar Pool Heating	\$ 50,000.00	\$ -	\$ 1,886,250.00	\$ -	\$ 2,253,560.73	\$ 195,961.80	\$ -	\$ 195,961.80	\$ -		3P	Residential		New
		#3P-Res05 - Community Language Effic Outreach	\$ -	\$ -	\$ 303,939.39	\$ -	\$ 701,596.07	\$ 61,008.35	\$ -	\$ 61,008.35	\$ -		3P	Residential		Revised
		#3P-Res06 - Multifamily Direct Therm Savings	\$ -	\$ -	\$ 358,634.25	\$ -	\$ 2,854,890.96	\$ 248,251.38	\$ -	\$ 248,251.38	\$ -		3P	Residential		Revised
		#3P-Res07 - LivingWise™	\$ -	\$ -	\$ 1,227,198.00	\$ -	\$ 2,208,867.56	\$ 192,075.44	\$ -	\$ 192,075.44	\$ -		3P	Residential		Revised
		#3P-Res09 - Manufactured Mobile Home	\$ -	\$ -	\$ 6,063,814.62	\$ -	\$ 8,804,216.87	\$ 765,584.06	\$ -	\$ 765,584.06	\$ -		3P	Residential		Revised
		#3P-Xc03 - Upstream High Efficiency Gas Water Hea	\$ 90,000.00	\$ -	\$ 360,000.00	\$ -	\$ 525,905.16	\$ 45,730.88	\$ -	\$ 45,730.88	\$ -		3P	Residential		Revised
		#3P-Xc06 - Energy Efficient Ethnic Outreach	\$ -	\$ -	\$ 1,693,526.27	\$ -	\$ 3,661,438.56	\$ 318,385.96	\$ -	\$ 318,385.96	\$ -		3P	Residential		Revised
		SW Res New Construction														
		#SW-NCResA - RNC	\$ 362,079.00	\$ -	\$ 9,821,403.56	\$ -	\$ 13,009,618.56	\$ 1,131,271.15	\$ -	\$ 1,131,271.15	\$ -		Core	Residential		Revised
	Commercial Programs	Commercial Programs														
		Local Programs														
			#Local01 - OBF	\$ -	\$ -	\$ 1,477,501.50	\$ -	\$ 2,784,038.09	\$ 242,090.26	\$ -	\$ 242,090.26	\$ -		Core	Commercial	
		#Local04 - Local Strategic Develop & Integ	\$ -	\$ -	\$ 853,187.11	\$ -	\$ 853,187.11	\$ 74,190.18	\$ -	\$ 74,190.18	\$ -		Core	Commercial		New
		#Local05 - Local Non-Residential BID	\$ -	\$ -	\$ 163,818.13	\$ -	\$ 269,979.77	\$ 23,476.50	\$ -	\$ 23,476.50	\$ -		Core	Commercial		New
		SW Commercial														
		#SW-ComA - Calculated	\$ 37,527.85	\$ -	\$ 1,471,871.08	\$ -	\$ 3,061,273.39	\$ 266,197.68	\$ -	\$ 266,197.68	\$ -		Core	Commercial		Revised
		#SW-ComB - Deemed	\$ 273,308.22	\$ -	\$ 9,884,327.48	\$ -	\$ 18,058,572.38	\$ 1,570,310.61	\$ -	\$ 1,570,310.61	\$ -		Core	Commercial		Revised
		#SW-ComC - Nonresidential Audits	\$ -	\$ -	\$ 968,584.66	\$ -	\$ 1,456,694.15	\$ 126,669.05	\$ -	\$ 126,669.05	\$ -		Core	Commercial		New
		#SW-ComD - Continuous Energy Improvement	\$ -	\$ -	\$ 575,000.00	\$ -	\$ 799,983.34	\$ 69,563.77	\$ -	\$ 69,563.77	\$ -		Core	Commercial		New
		#SW-ComE - Direct Install	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Core	Commercial		Revised
		3P Non-Residential														
		#3P-NRes01 - Steam Trap and Compressed Air Survey	\$ -	\$ -	\$ 2,370,943.54	\$ -	\$ 3,086,767.73	\$ 268,414.58	\$ -	\$ 268,414.58	\$ -		3P	Commercial		Revised
		#3P-NRes02 - Energy Challenger	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 169,038.64	\$ 14,699.01	\$ -	\$ 14,699.01	\$ -		3P	Commercial		New
		#3P-NRes04 - Program for Resource Efficiency in P	\$ -	\$ -	\$ 373,213.33	\$ -	\$ 951,560.05	\$ 82,744.35	\$ -	\$ 82,744.35	\$ -		3P	Commercial		New
		#3P-Xc01 - Gas Cooling Retrofit	\$ 5,775.60	\$ -	\$ 5,775.60	\$ -	\$ 277,461.01	\$ 24,127.04	\$ -	\$ 24,127.04	\$ -		3P	Commercial		Revised
		#3P-Xc02 - SaveGas - Hot Water Control	\$ -	\$ -	\$ 9,966,407.24	\$ -	\$ 11,064,575.14	\$ 962,136.95	\$ -	\$ 962,136.95	\$ -		3P	Commercial		Revised
		#3P-Xc04 - California Sustainability Alliance	\$ -	\$ -	\$ 1,570,642.20	\$ -	\$ 2,154,900.32	\$ 187,382.63	\$ -	\$ 187,382.63	\$ -		3P	Commercial		Revised
		#3P-Xc05 - Portfolio of the Future (PoF)	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ 2,152,567.46	\$ 187,179.78	\$ -	\$ 187,179.78	\$ -		3P	Commercial		Revised
		Commercial New Construction														
		#SW-NCNR - NRNC Savings By Design	\$ 408,622.50	\$ -	\$ 8,325,993.57	\$ -	\$ 11,451,706.03	\$ 995,800.50	\$ -	\$ 995,800.50	\$ -		Core	Commercial		Revised
Industrial Programs		Industrial Programs														
		SW Industrial														
			#SW-IndA - Calculated	\$ 79,986.78	\$ -	\$ 128,769,331.88	\$ -	\$ 136,143,546.36	\$ 11,838,569.00	\$ -	\$ 11,838,569.00	\$ -		Core	Industrial	
		#SW-IndB - Deemed	\$ 29,709.55	\$ -	\$ 18,308,317.67	\$ -	\$ 19,863,189.73	\$ 1,727,233.85	\$ -	\$ 1,727,233.85	\$ -		Core	Industrial		Revised
		#SW-IndC - Nonresidential Audits	\$ -	\$ -	\$ 933,106.65	\$ -	\$ 1,284,154.59	\$ 111,665.61	\$ -	\$ 111,665.61	\$ -		Core	Industrial		New
	#SW-IndD - Continuous Energy Improvement	\$ -	\$ -	\$ 990,000.00	\$ -	\$ 1,527,216.09	\$ 132,801.40	\$ -	\$ 132,801.40	\$ -		Core	Industrial		New	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.													
		12	13	14	15	16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	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)	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 Non-Residential													
		#3P-NRes03 - Small Industrial Facility Upgrades	\$ -	\$ -	\$ 900,000.00	\$ -	\$ 1,503,423.31	\$ 130,732.46	\$ -	\$ 130,732.46	\$ -	3P	Industrial		New
Agricultural Programs		Agricultural Programs													
		SW Agricultural													
		#SW-AgA - Calculated	\$ 19,296.29	\$ -	\$ 7,940,917.83	\$ -	\$ 9,827,869.84	\$ 854,597.36	\$ -	\$ 854,597.36	\$ -	Core	Agricultural		Revised
		#SW-AgB - Deemed	\$ 7,818.30	\$ -	\$ 29,932,471.77	\$ -	\$ 30,284,076.16	\$ 2,633,397.87	\$ -	\$ 2,633,397.87	\$ -	Core	Agricultural		New
		#SW-AgC - Nonresidential Audits	\$ -	\$ -	\$ 88,071.25	\$ -	\$ 148,935.37	\$ 12,950.90	\$ -	\$ 12,950.90	\$ -	Core	Agricultural		New
	#SW-AgD - Pump Test & Repair	\$ -	\$ -	\$ 157,658.84	\$ -	\$ 245,578.91	\$ 21,354.69	\$ -	\$ 21,354.69	\$ -	Core	Agricultural		New	
	#SW-AgE - Continuous Energy Improvement	\$ -	\$ -	\$ 281,000.00	\$ -	\$ 335,196.26	\$ 29,147.50	\$ -	\$ 29,147.50	\$ -	Core	Agricultural		New	
LGP		Local Government Partnership Programs													
		Local Government Partnerships													
		#LGovP01 - LA County IOU Partnership	\$ 3,127.33	\$ -	\$ 442,736.03	\$ -	\$ 644,490.97	\$ 56,042.69	\$ -	\$ 56,042.69	\$ -	LGP	Residential		Revised
		#LGovP02 - Kern County Energy Watch Partnership	\$ 781.83	\$ -	\$ 109,962.42	\$ -	\$ 293,367.79	\$ 25,510.24	\$ -	\$ 25,510.24	\$ -	LGP	Residential		Revised
		#LGovP03 - Riverside County Partnership	\$ -	\$ -	\$ 249,894.62	\$ -	\$ 421,849.56	\$ 36,682.57	\$ -	\$ 36,682.57	\$ -	LGP	Residential		New
		#LGovP04 - San Bernardino County IOU Partnership	\$ -	\$ -	\$ 243,600.14	\$ -	\$ 414,461.59	\$ 36,040.14	\$ -	\$ 36,040.14	\$ -	LGP	Residential		New
		#LGovP05 - Santa Barbara County IOU Partnership	\$ -	\$ -	\$ 146,785.19	\$ -	\$ 324,736.35	\$ 28,237.94	\$ -	\$ 28,237.94	\$ -	LGP	Residential		New
		#LGovP06 - SBCCOG Partnership	\$ -	\$ -	\$ 268,932.94	\$ -	\$ 448,609.53	\$ 39,009.52	\$ -	\$ 39,009.52	\$ -	LGP	Residential		Revised
		#LGovP07 - San Luis Obispo County Partnership	\$ 2,345.50	\$ -	\$ 118,622.06	\$ -	\$ 302,202.78	\$ 26,278.50	\$ -	\$ 26,278.50	\$ -	LGP	Residential		New
		#LGovP08 - Tulare Cnty-Visalia Energy Watch Prtnr	\$ -	\$ -	\$ 124,934.38	\$ -	\$ 278,035.62	\$ 24,177.03	\$ -	\$ 24,177.03	\$ -	LGP	Residential		New
		#LGovP09 - Orange County Cities Partnership	\$ 1,563.67	\$ -	\$ 233,905.92	\$ -	\$ 389,249.88	\$ 33,847.82	\$ -	\$ 33,847.82	\$ -	LGP	Residential		Revised
		#LGovP10 - ILG IOU Partnership	\$ -	\$ -	\$ 174,892.59	\$ -	\$ 432,385.01	\$ 37,598.70	\$ -	\$ 37,598.70	\$ -	LGP	Residential		New
		#LGovP11 - Community Energy Partnership	\$ 3,243.97	\$ -	\$ 211,097.36	\$ -	\$ 365,051.17	\$ 31,743.58	\$ -	\$ 31,743.58	\$ -	LGP	Residential		Revised
		#LGovP12 - Desert Cities Partnership	\$ -	\$ -	\$ 33,595.06	\$ -	\$ 75,704.26	\$ 6,582.98	\$ -	\$ 6,582.98	\$ -	LGP	Residential		Revised
		#LGovP13 - VCREA Sub-Program Partnership	\$ -	\$ -	\$ 211,332.94	\$ -	\$ 497,812.30	\$ 43,288.02	\$ -	\$ 43,288.02	\$ -	LGP	Residential		Revised
		#LGovP14 - Palm Desert IOU Pilot Partnership	\$ 65,707.20	\$ -	\$ 1,099,258.41	\$ -	\$ 2,381,454.29	\$ 207,082.98	\$ -	\$ 207,082.98	\$ -	LGP	Residential		Revised
		Local Institutional Partnerships													
		#L-InstP01 - CA Depart of Corrections Partnership	\$ 122,026.50	\$ -	\$ 871,288.50	\$ -	\$ 1,444,941.00	\$ 125,647.04	\$ -	\$ 125,647.04	\$ -	LGP	Commercial		Revised
		#L-InstP02 - CA Community College Partnership	\$ 24,396.00	\$ -	\$ 745,573.50	\$ -	\$ 1,268,182.24	\$ 110,276.71	\$ -	\$ 110,276.71	\$ -	LGP	Industrial		Revised
	#L-InstP03 - UC/CSU/IOU Partnership	\$ 429,051.00	\$ -	\$ 1,378,995.00	\$ -	\$ 2,328,615.91	\$ 202,488.34	\$ -	\$ 202,488.34	\$ -	LGP	Industrial		Revised	
	#L-InstP04 - State of California /IOU Partnership	\$ 122,026.50	\$ -	\$ 871,288.50	\$ -	\$ 1,444,938.97	\$ 125,646.86	\$ -	\$ 125,646.86	\$ -	LGP	Commercial		New	
Codes and Standards		Codes and Standards													
		Codes & Standards Program #1													
		C&S Program Overall										Core	Commercial		Revised
		C&S Advocacy & CASE Studies: Building Codes	\$ -	\$ -	\$ 731,895.00	\$ -	\$ 958,110.38	\$ 83,313.94	\$ -	\$ 83,313.94	\$ -	Core	Commercial		Revised
		C&S Advocacy & CASE Studies: Appliance Standards	\$ -	\$ -	\$ 251,590.88	\$ -	\$ 330,002.20	\$ 28,695.84	\$ -	\$ 28,695.84	\$ -	Core	Commercial		Revised
		SW-C&SC - Compliance Training	\$ -	\$ -	\$ 571,793.63	\$ -	\$ 750,000.98	\$ 65,217.48	\$ -	\$ 65,217.48	\$ -	Core	Commercial		Revised
		C&S Coordination (Statewide, EE Programs, External Entities)										Core	Commercial		Revised
		Program Education & Training	\$ -	\$ -	\$ 731,895.00	\$ -	\$ 958,110.38	\$ 83,313.94	\$ -	\$ 83,313.94	\$ -	Core	Commercial		Revised
Emerging Technologies Programs		Emerging Technologies Program													
		Total ET Program													
		Assessments	\$ 93,090.00	\$ -	\$ 4,071,840.00	\$ -	\$ 5,289,583.26	\$ 459,963.75	\$ -	\$ 459,963.75	\$ -	Core	Commercial		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	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.													
		12	13	14	15	16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	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)	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
Emerg Program		Incubation										Core	Commercial		Revised
		ZNE Lab (PG&E)										Core	Commercial		Revised
WE&T Program		Other										Core	Commercial		Revised
		Workforce, Education & Training													
		SW Workforce Education & Training													
		#SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ -	\$ 720,000.00	\$ -	\$ 756,000.00	\$ 65,739.13	\$ -	\$ 65,739.13	\$ -	Core	Commercial		Revised
		#SW-WE&TB - WE&T Centers	\$ -	\$ -	\$ 6,992,910.86	\$ -	\$ 8,938,007.70	\$ 777,218.04	\$ -	\$ 777,218.04	\$ -	Core	Commercial		Revised
	#SW-WE&TC - WE&T Connections	\$ -	\$ -	\$ 1,511,160.11	\$ -	\$ 1,989,880.30	\$ 173,033.07	\$ -	\$ 173,033.07	\$ -	Core	Commercial		Revised	
		TOTAL WE&T Budget													
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)	\$ -	\$ -	\$ -	\$ -	\$ 6,039,130.24	\$ 525,141.75	\$ -	\$ 525,141.75	\$ -	Core	Commercial		Revised
		#SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised
	#SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised	
LIEE		LIEE													
		Low Income													
		#y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
HVAC		HVAC													
		SW HVAC													
		#SW-HVACA - Residential Energy Star Quality Insta	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 114,525.53	\$ 9,958.74	\$ -	\$ 9,958.74	\$ -	Core	Residential		Revised
		#SW-HVACB - Commercial Quality Installation	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 107,305.92	\$ 9,330.95	\$ -	\$ 9,330.95	\$ -	Core	Commercial		New
		#SW-HVACC - Commercial Upstream Equipment	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 66,961.03	\$ 5,822.70	\$ -	\$ 5,822.70	\$ -	3P	Commercial		Revised
		#SW-HVACD - Quality Maintenance Program	\$ -	\$ -	\$ 706,000.00	\$ -	\$ 914,252.15	\$ 79,500.19	\$ -	\$ 79,500.19	\$ -	Core	Commercial		Revised
		#SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ -	\$ 901,498.69	\$ 78,391.19	\$ -	\$ 78,391.19	\$ -	Core	Commercial		New
		#SW-HVACF - HVAC WE&T	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 137,180.64	\$ 11,928.75	\$ -	\$ 11,928.75	\$ -	Core	Commercial		New
	#SW-HVACG - HVAC Core	\$ -	\$ -	\$ -	\$ -	\$ 78,861.89	\$ 6,857.56	\$ -	\$ 6,857.56	\$ -	Core	Commercial		New	
		Totals	\$ 6,401,604.86	\$ -	\$ 424,506,926.41	\$ -	\$ 498,573,276.15	\$ 43,354,197.00	\$ -	\$ 43,354,197.00	\$ -				

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			1	2	3	4	5	6	7	8	9			
			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	8,454	0.00%	-	9,863	0.00%	-	10,427	0.00%	-	28,745	0.04%	-
		#SW-ResB - Home Efficiency Rebates	5,830,361	0.00%	-	5,830,361	0.00%	-	6,011,311	0.00%	-	17,672,032	25.33%	-
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	218,455	0.00%	-	218,455	0.00%	-	218,455	0.00%	-	655,365	0.94%	-
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction												
	#SW-NCResA - RNC	4,081,140	0.00%	-	4,936,236	0.00%	-	7,734,732	0.00%	-	16,752,108	24.02%	-	
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	SW Non-Res New Construction													
	#SW-NCNR - NRNC Savings By Design	8,434,760	0.00%	-	10,222,060	0.00%	-	15,991,560	0.00%	-	34,648,380	49.67%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Local Government Partnership Programs	Local Government Partnership Programs													
		Codes and Standards												
Codes and Standards	Codes and Standards													
		SW Codes & Standards												
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Emerging Technology Programs	Emerging Technologies Program													
		Workforce, Education & Training												
WE&T Programs	WE&T Programs													
		DSM Coordination & Integration												
DSM Integration Programs	DSM Coordination & Integration													
		Non-Resource Education & Training												
M&E Programs	Non-Resource Education & Training													
		HVAC												
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
	#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
TOTAL:			18,573,170	0%	-	21,216,975	0%	-	29,966,485	0%	-	69,756,630	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

		2009			2010			2011			2009 - 2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs	Residential Programs													
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	5	0.00%	-	6	0.00%	-	6	0.00%	-	16	0.06%	
		#SW-ResB - Home Efficiency Rebates	2,012	0.00%	-	2,012	0.00%	-	2,101	0.00%	-	6,126	20.87%	
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	321	0.00%	-	321	0.00%	-	321	0.00%	-	964	3.28%	
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Res New Construction												
Commercial Programs	Commercial Programs													
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		3P Crosscutting												
		#3P-Xc02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Non-Res New Construction												
	#SW-NCNR - NRNC Savings By Design	928	0.00%	-	1,124	0.00%	-	1,759	0.00%	-	3,811	12.99%		
Industrial Programs	Industrial Programs													
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%		
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
	#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%		
Local Government Partnership Programs	Local Government Partnership Programs													
Codes and Standards	Codes and Standards													
		SW Codes & Standards												
	#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%		
Emerging Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
M&E Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
LIEE	LIEE													
		Low Income												
	#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%		
TOTAL:			7,755	0%	-	8,893	0%	-	12,696	0%	-	29,344	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

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