

Application of San Diego Gas & Electric
Company (U-902-M) for Approval of
Electric and Natural Gas Energy Efficiency
Programs and Budgets for Years 2009
through 2011

Application 08-07- 023

Exhibit No.: _____

Witness: Athena M. Besa

SUPPLEMENTAL TESTIMONY

OF

SAN DIEGO GAS & ELECTRIC COMPANY

CHAPTER II

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

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

July 2, 2009

Appendix C:

San Diego Gas & Electric Company

Energy Division Tables, Graphs & Pie Charts

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

	2009			2010			2011			3 YR TOTAL
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal	
Energy Savings (Gross GWh)	288	259	111%	292	261	112%	287	239	120%	866.86
Demand Reduction (Gross MW)	65	49	131%	65	49	133%	63	44	143%	193.19
Gas Savings (Gross MMTh)	4.3	4.2	102%	4.5	4.4	102%	4.9	4.8	102%	13.76

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.

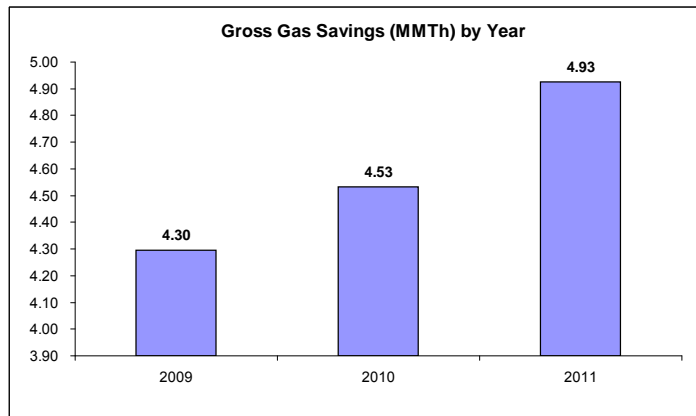
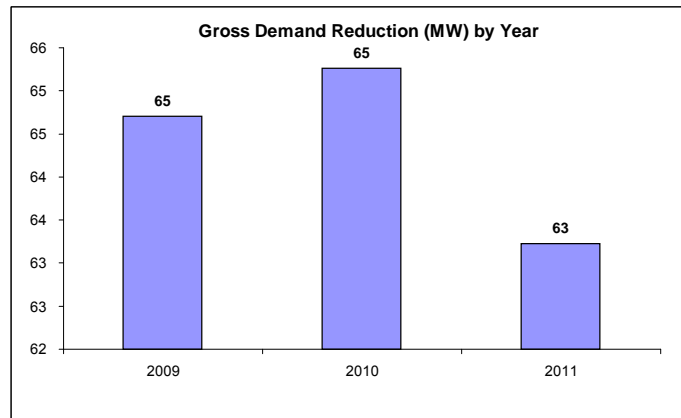
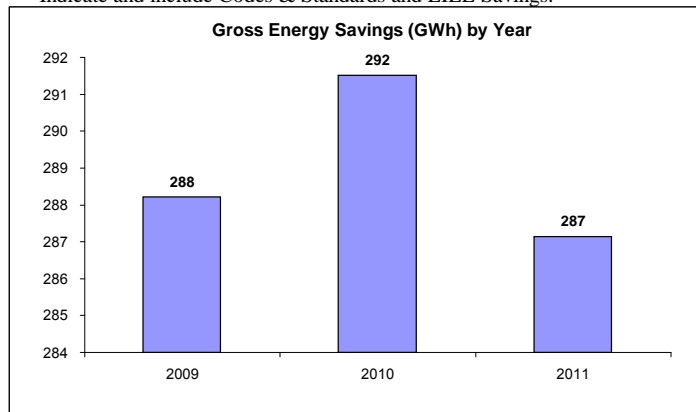
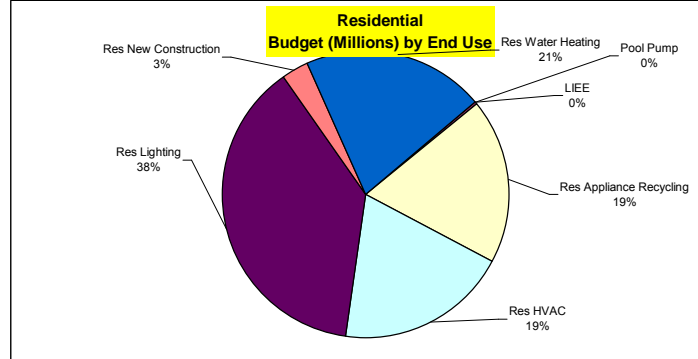
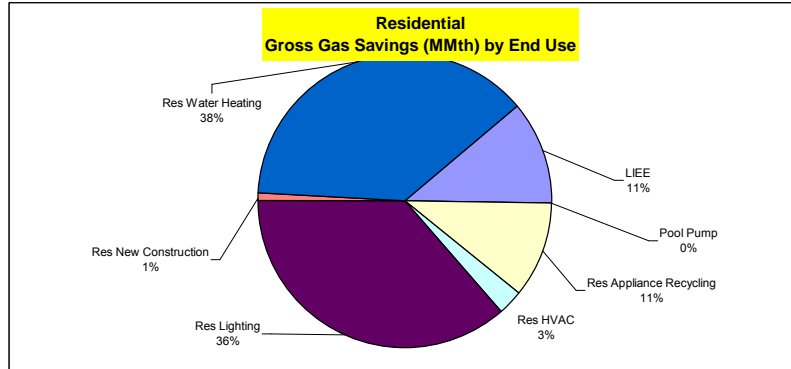
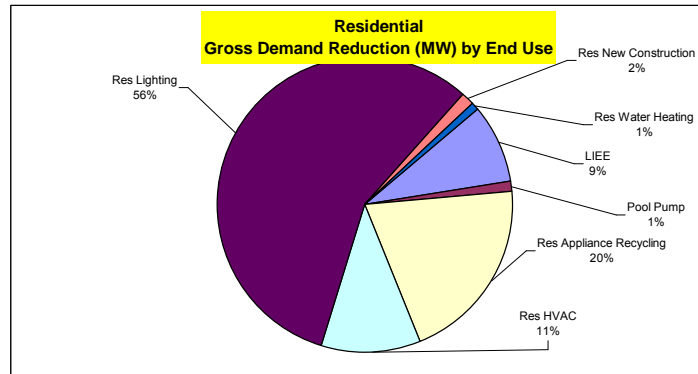
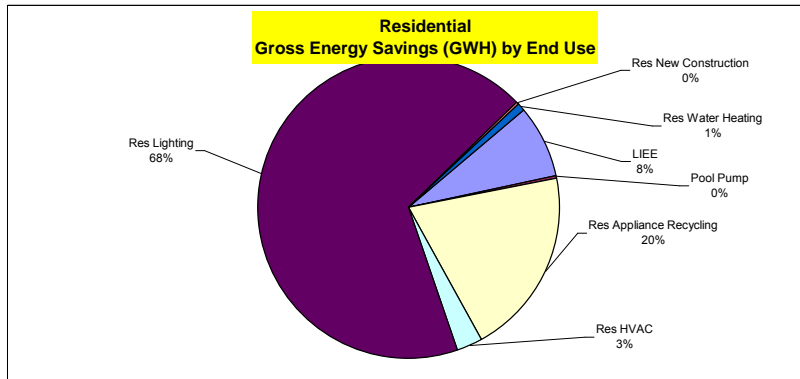


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts

	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
Total Portfolio								
Residential	\$ 69.96	25%	344.9	40%	68.8	36%	0.8	6%
LIEE	\$ -	0%	26.4	8%	6.0	9%	1.4	185%
Pool Pump	\$ 0.21	0%	1.6	0%	0.6	1%	-	0%
Res Appliance Recycling	\$ 13.02	19%	68.9	20%	14.0	20%	(1.3)	-175%
Res HVAC	\$ 13.57	19%	9.6	3%	7.5	11%	0.4	48%
Res Lighting	\$ 26.68	38%	234.9	68%	39.2	57%	(4.5)	-598%
Res New Construction	\$ 2.10	3%	0.9	0%	1.0	2%	0.1	15%
Res Water Heating	\$ 14.38	21%	2.7	1%	0.5	1%	4.7	625%
Commercial	\$ 158.42	58%	418.6	48%	105.9	55%	7.7	56%
Calculated HVAC	\$ 38.64	24%	78.7	19%	32.5	31%	2.7	35%
Calculated Lighting	\$ 17.24	11%	33.9	8%	7.1	7%	(0.1)	-2%
Calculated Other/Process	\$ 18.14	11%	47.6	11%	3.3	3%	3.9	50%
Calculated Refrigeration	\$ 5.53	3%	22.1	5%	2.7	3%	-	0%
Deemed Cooking	\$ 5.65	4%	-	0%	-	0%	0.8	11%
Deemed HVAC	\$ 0.33	0%	0.5	0%	0.4	0%	(0.0)	0%
Deemed Lighting	\$ 55.48	35%	144.1	34%	37.1	35%	(0.1)	-2%
Deemed Refrigeration	\$ 4.15	3%	36.0	9%	4.2	4%	(0.0)	0%
Deemed Water Heating	\$ 4.02	3%	0.9	0%	0.4	0%	0.3	4%
Space Cooling/Heating	\$ 9.24	6%	54.8	13%	18.2	17%	0.3	4%
Industrial	\$ 36.40	13%	48.3	6%	8.6	4%	3.9	28%
Calculated HVAC	\$ 2.58	7%	8.2	17%	3.1	36%	-	0%
Calculated Lighting	\$ 1.91	5%	2.3	5%	0.6	6%	(0.0)	0%
Calculated Other/Process	\$ 22.39	62%	6.4	13%	0.5	6%	3.5	89%
Deemed HVAC	\$ 2.82	8%	12.0	25%	-	0%	-	0%
Deemed Lighting	\$ 6.57	18%	19.5	40%	4.4	52%	(0.0)	-1%
Deemed Water Heating	\$ 0.12	0%	-	0%	-	0%	0.5	12%
Agricultural	\$ 10.70	4%	3.0	0%	0.3	0%	1.9	14%
Calculated Other/Process	\$ 9.38	88%	3.0	100%	0.3	100%	0.9	47%
Deemed HVAC	\$ 1.31	12%	-	0%	-	0%	1.0	53%
Codes and Standards	\$ -	0%	52.0	6%	9.7	5%	(0.5)	-4%
Lighting	\$ -	0%	5.2	10%	2.3	24%	(0.0)	3%
Res Lighting	\$ -	0%	18.1	35%	2.3	24%	(0.4)	77%
Space Cooling/Heating	\$ -	0%	28.7	55%	5.0	52%	(0.1)	20%
Total	\$ 275.48		866.9		193.2		13.8	
CPUC Goal			758.9		142.9		13.5	

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.



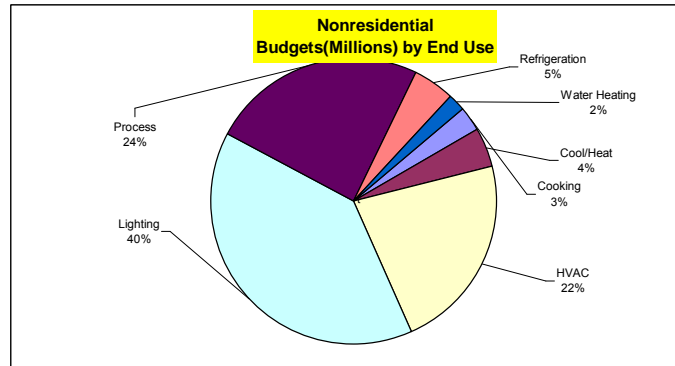
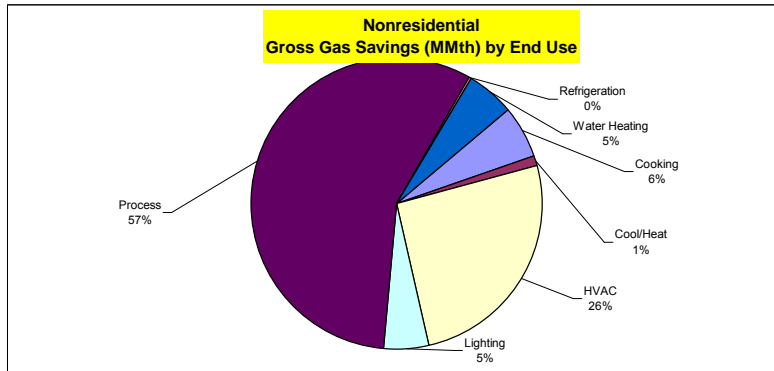
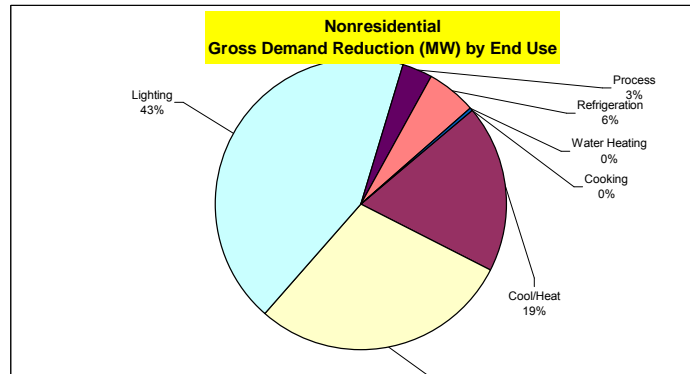
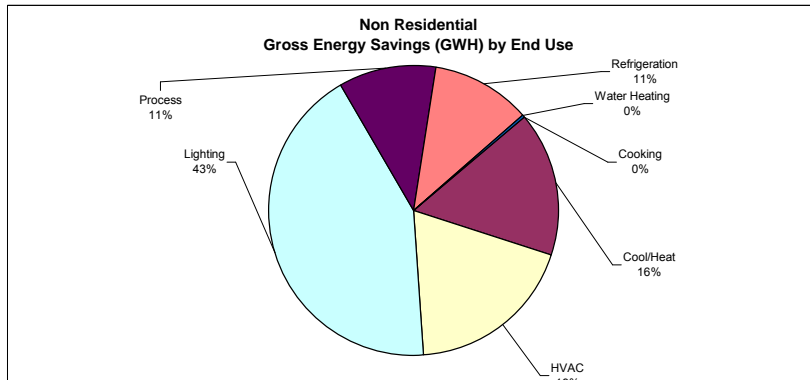


Table 1.3 - 2009-2011 Projected Savings Impacts of Resource Programs by Market Sector

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	\$ 69.96	25%	318.51	37%	62.84	33%	(0.65)	-5%
Commercial	\$ 158.42	58%	418.58	48%	105.86	55%	7.74	56%
Industrial	\$ 36.40	13%	48.29	6%	8.60	4%	3.89	28%
Agricultural	\$ 10.70	4%	3.05	0%	0.25	0%	1.88	14%
Codes and Standards	\$ -	0%	52.01	6%	9.65	5%	(0.51)	-4%
LIEE	\$ -	0%	26.42	3%	5.99	3%	1.41	10%
Total ³	\$ 275.48		866.86		193.19		13.76	
CPUC Goal			758.88		142.86		13.49	

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

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

3 - Projected savings impacts include Intergrated Audit Program.

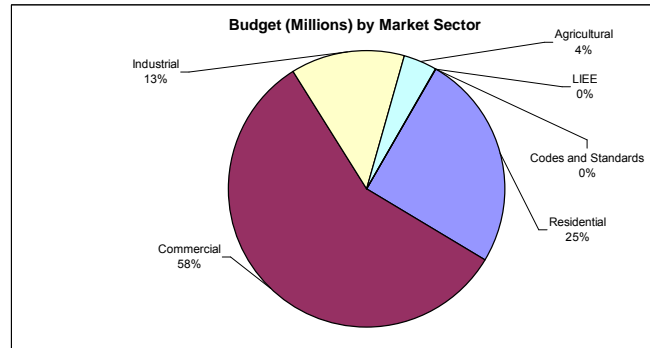
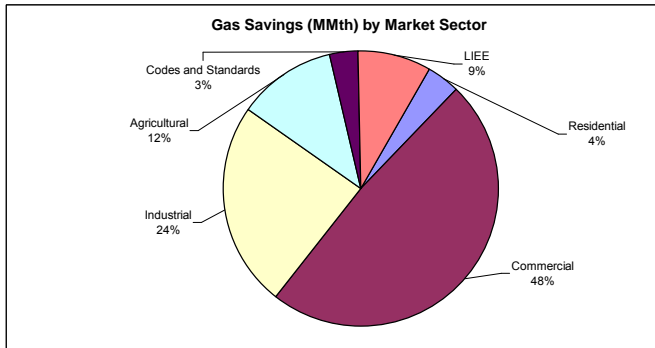
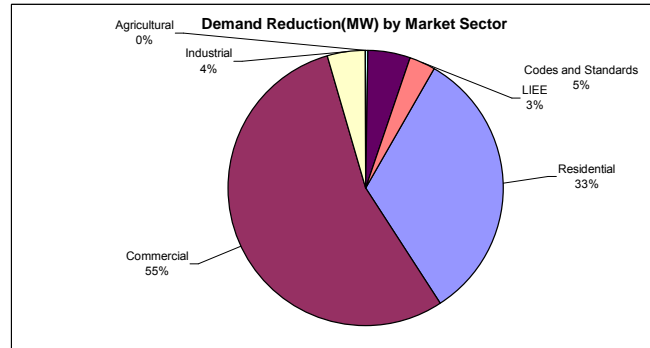
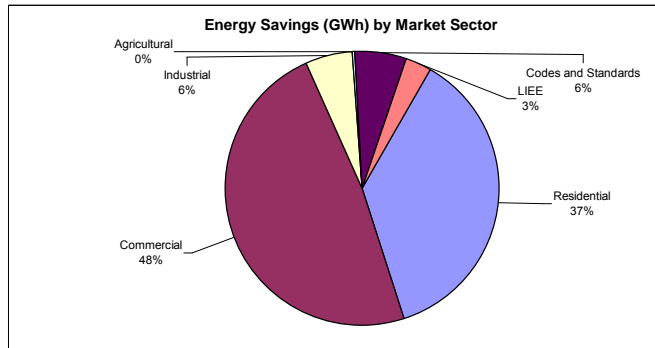


Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description	Unit Goals	Total Gross			Total Gross kWh			% Portfolio	Total Gross		Total Net		% Portfolio	Weighted Avg NTC Ratio	Weighted Avg EUL
			kW	Total Net kW	% Portfolio Kw	Savings	Total Net kWh	Savings		Kwh	Therms	Therms	Therms			
Heating - Greenhouse Heat Curtain	Sqft	2,401,200	-	-	0%	-	-	0%	768,384	537,869	5%	0.70	5.00			
Heating - Infrared Film for Greenhouse	Sqft	4,599,998	-	-	0%	-	-	0%	225,400	157,780	2%	0.70	5.00			
		7,001,198	-	-		-	-		993,784	695,649						
Subtotal		10,938,771	254	163		3,049,669	1,951,788		1,881,688	1,263,907						
Codes and Standards																
Lighting																
2003 Title 24 (50%) HMG Whitepaper 6-24-09	1000 KWH	5,237	2,324	2,324	0	5,237,000	5,237,000	0	(15,328)	(15,328)	(0)	1	13			
Res Lighting																
2006 Title 20 Tier II Lighting (50%) HMG Whitepaper 6-24-09	1000 KWH	12,972	1,689	1,689	1%	12,972,000	12,972,000	2%	(300,676)	(300,676)	-3%	1.00	6.00			
2008 Title 20 (100%) HMG Whitepaper 6-24-09	1000 KWH	5,125	613	613	0%	5,125,000	5,125,000	1%	(92,361)	(92,361)	-1%	1.00	3.00			
		18,097	2,302	2,302		18,097,000	18,097,000		(393,037)	(393,037)						
Space Cooling/Heating																
2004 Title 20 (50%) HMG Whitepaper 6-24-09	1000 KWH	17,033	3,229	3,229	2%	17,033,000	17,033,000	3%	(1,075)	(1,075)	0%	1.00	8.00			
2008 Title 24 (80%) HMG Whitepaper 6-24-09	1000KWH	2,277	630	630	0%	2,277,000	2,277,000	0%	73,320	73,320	1%	1.00	15.00			
2009 Title 20 (100%) HMG Whitepaper 6-24-09	1000 KWH	9,363	1,170	1,170	1%	9,363,000	9,363,000	2%	(173,671)	(173,671)	-2%	1.00	6.00			
		28,673	5,029	5,029		28,673,000	28,673,000		(101,425)	(101,425)						
Subtotal		52,007	9,654	9,654		52,007,000	52,007,000		(509,791)	(509,791)						
TOTAL		172,406,979	193,192	137,844		866,863,689	617,876,833		13,755,876	10,001,031						

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

Measure Summary Categories	Unit		Total Gross	Total Net kW	% Portfolio	Total Gross	Total Net kWh	% Portfolio	Total Gross	Total Net	% Portfolio	Weighted Avg	Weighted Avg
	Description	Unit Goals	kW		Kw	kWh Savings	Savings	Kwh	Therms	Therms	Therms	NTG Ratio	EUL
Residential													
LIEE	UNIT												
RES Appliance Recycling	UNIT												
RES Appliances	UNIT												
RES HVAC	UNIT												
RES Lighting	UNIT												
Res NC	UNIT												
RES Water Heating													
Subtotal													
Commercial													
Codes & Standards	UNIT												
Custom HVAC&R	UNIT												
Custom Lighting	UNIT												
Custom Process	UNIT												
DEEMED HVAC	UNIT												
DEEMED Lighting	UNIT												
DEEMED Process	UNIT												
DEEMED Refrigeration	UNIT												
NR NC	UNIT												
Subtotal													
Industrial													
Custom Process	UNIT												
Agricultural													
DEEMED Agricultural	UNIT												
C&S													
Codes & Standards	UNIT												
LIEE	UNIT												
Total													

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

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit		Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
	Description (1*)	Unit Goals											
Residential													
Residential AC Diagnostic, Repair	Home	2340	133	104	1%	79,546	62,046	0%	(27)	(21)	0%	0.78	10.00
Residential AC SEER 14	Ton	3507	496	333	2%	315,477	211,370	1%	(1,839)	(1,232)	0%	0.67	15.00
Residential Condensor Coil Clean	Home	2340	834	651	5%	631,800	492,804	1%	-	-	0%	0.78	3.00
Residential Duct Test and Seal	Home	2340	228	178	1%	160,378	125,095	0%	19,310	15,061	2%	0.78	18.00
Water Heating Controls	Therm	598920	-	-	0%	-	-	0%	598,920	419,244	62%	0.70	10.00
Subtotal		609,447	1,691	1,264		1,187,201	891,314		616,363	433,052			
Commercial													
Comm. EE AC Units < 65kBtuh EA	Ton	58518	18,217	12,752	91%	45,427,582	31,799,307		(9,549)	(6,684)	-1%	0.70	15.00
Nonresidential Retro-Commissioning	KWH	9354817	-	-	0%	9,354,817	8,419,335		280,645	252,580	37%	0.90	10.00
Subtotal		9,413,335	18,217	12,752		54,782,399	40,218,643	98%	271,096	245,896			
Total		10,022,782	19,908	14,017	100%	55,969,600	41,109,957	100%	887,459	678,948	100%		

Portfolio Cost-Effectiveness

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

Total Costs	\$467,414,184
Total Savings (Benefits in \$)	\$828,747,031
Total Net Benefits	\$361,332,847
Benefit/Cost Ratio	1.77
Levelized Cost per kWh Saved (cents/kWh)	\$0.0744
Levelized Cost per therm Saved (\$/therm)	\$0.6271

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	\$469,595,470
Total Savings (Benefits in \$)	\$580,371,968
Total Net Benefits	\$110,776,498
Benefit/Cost Ratio	1.24
Levelized Cost per kWh Saved (cents/kWh)	\$0.1041
Levelized Cost per therm Saved (\$/therm)	\$0.8661

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

Note:

% Net Benefits

Total Electric Net Benefits	\$502,840,757	87%	Electric
Total Gas Net Benefits	\$77,531,211	13%	Gas
Total Net Benefits	\$580,371,968		

Notes:

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

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

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

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$463,630,330
Total Savings (Benefits in \$)	\$828,747,031
Total Net Benefits	\$365,116,701
Benefit/Cost Ratio	1.79
Levelized Cost per kWh Saved (cents/kWh)	\$0.0755
Levelized Cost per therm Saved (\$/therm)	\$0.5517

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	\$463,630,330
Total Savings (Benefits in \$)	\$580,371,968
Total Net Benefits	\$116,741,638
Benefit/Cost Ratio	1.25
Levelized Cost per kWh Saved (cents/kWh)	\$0.1048
Levelized Cost per therm Saved (\$/therm)	\$0.7670

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

Note:

% Net Benefits

Total Electric Net Benefits	\$502,840,757	87%	Electric
Total Gas Net Benefits	\$77,531,211	13%	Gas
Total Net Benefits	\$580,371,968		

Notes:

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

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Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
3P-NRes01	3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	HVAC	3rd Party	Revised
3P-NRes02	3P-NRes02 - SaveGas – Hot Water Control	Commercial	3rd Party	Revised
3P-NRes03	3P-NRes03 - Business Energy Assessment (BEA)	Commercial	3rd Party	Revised
3P-NRes04	3P-NRes04 - M2M Hot Water & HVAC Controls for Res	Commercial	3rd Party	Revised
3P-NRes05	3P-NRes05 - Smart Controls for Pools & Spa	Commercial	3rd Party	Revised
3P-NRes06	3P-NRes06 - Energy Efficient Water Pumping	Commercial	3rd Party	New
3P-NRes07	3P-NRes07 - Healthcare Energy Efficiency Program	Commercial	3rd Party	Revised
3P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program	Commercial	3rd Party	Revised
3P-NRes11	3P-NRes11 - Portfolio of the Future (PoF)	Commercial	3rd Party	Revised
3P-NRes12	3P-NRes12 - Comprehensive Industrial Energy Effic	Industrial	3rd Party	New
3P-NRes13	3P-NRes13 - Retro commissioning (RCx)	Commercial	3rd Party	Revised
3P-Res01	3P-Res01 - Res HVAC Tune-up/Quality Installation	Residential	3rd Party	Revised
3P-Res02	3P-Res02 - Comprehensive Mobile Home (SW)	Residential	3rd Party	Revised
3P-Res04	3P-Res04 - K-12 Energy Efficiency Education (E3)	Residential	3rd Party	Revised
3P-Res06	3P-Res06 - CHEERS	Residential	3rd Party	New
L-InstP01	L-InstP01 - CA Depart of Corrections Partnership	Commercial	Partnerships	Revised
L-InstP02	L-InstP02 - CA Community College Partnership	Local Government Partnership	Partnerships	Revised
L-InstP03	L-InstP03 - UC/CSU/IOU Partnership	Local Government Partnership	Partnerships	Revised
L-InstP04	L-InstP04 - State of California /IOU Partnership	Commercial	Partnerships	New
L-InstP05	L-InstP05 - University of San Diego Partnership	Commercial	Partnerships	New
L-InstP06	L-InstP06 - San Diego Cnty Water Auth Partnership	Residential	Partnerships	Revised
LGovP01	LGovP01 - City of Chula Vista Partnership	Local Government Partnership	Partnerships	Revised
LGovP02	LGovP02 - City of San Diego Partnership	Local Government Partnership	Partnerships	Revised
LGovP03	LGovP03 - County of San Diego Partnership	Local Government Partnership	Partnerships	Revised
LGovP04	LGovP04 - City of San Juan Capistrano Partnership	Local Government Partnership	Partnerships	New
LGovP05	LGovP05 - Port of San Diego Partnership	Local Government Partnership	Partnerships	New
LGovP06	LGovP06 - SANDAG Partnership	Local Government Partnership	Partnerships	New
LGovP07	LGovP07 - ICLEI Partnership	Local Government Partnership	Partnerships	New
LGovP08	LGovP08 - New Cities Partnership	Local Government Partnership	Partnerships	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
Local01	Local01 - Local Whole House Performance	Residential	Local Core	New
Local02	Local02 - Local Island Program	Residential	Local Core	New
Local03	Local03 - Local Non-Residential (BID)	Commercial	Local Core	Revised
Local04	Local04 - Local Sustainable Communities (RMV)	Residential	Local Core	Revised
Local05	Local05 - OBF	Commercial	Local Core	Revised
Local06	Local06 - Local Strategic Development & Integrat	Commercial	Local Core	New
SW-AgA	SW-AgA - Calculated	Agricultural	SW-CORE	Revised
SW-AgB	SW-AgB - Deemed	Agricultural	SW-CORE	Revised
SW-AgC	SW-AgC - Nonresidential Audits	Agricultural	SW-CORE	New
SW-AgD	SW-AgD - Pump Test & Repair	Agricultural	SW-CORE	New
SW-AgE	SW-AgE - Continuous Energy Improvement	Agricultural	SW-CORE	New
SW-C&SA	SW-C&SA - Building Standards Advocacy	Codes & Standards	SW-CORE	Revised
SW-C&SB	SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW-CORE	Revised
SW-C&SC	SW-C&SC - Compliance Training	Codes & Standards	SW-CORE	Revised
SW-C&SD	SW-C&SD Reach Codes	Codes & Standards	SW-CORE	Revised
SW-ComA	SW-ComA - Calculated	Commercial	SW-CORE	New
SW-ComB	SW-ComB - Deemed	Commercial	SW-CORE	Revised
SW-ComC	SW-ComC - Nonresidential Audits	Commercial	SW-CORE	New
SW-ComD	SW-ComD - Continuous Energy Improvement	Commercial	SW-CORE	New
SW-ComE	SW-ComE - Direct Install	Commercial	3rd Party	New
SW-ETA	SW-ETA - Assessments	Emerging Technologies	SW-CORE	Revised
SW-HVACA	SW-HVACA - Residential Energy Star Quality Instal	Residential	SW-CORE	New
SW-HVACB	SW-HVACB - Commercial Quality Installation	Commercial	SW-CORE	New
SW-HVACC	SW-HVACC - Commercial Upstream Equipment	Commercial	SW-CORE	New
SW-HVACD	SW-HVACD - Quality Maintenance Program	HVAC	SW-CORE	New
SW-HVACE	SW-HVACE - Technology & Systems Diagnostics	HVAC	SW-CORE	New
SW-HVACF	SW-HVACF - HVAC WE&T	HVAC	SW-CORE	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
SW-HVACG	SW-HVACG - HVAC Core	HVAC	SW-CORE	New
SW-IDSM	SW-IDSM - SW Integrated DSM	Non-Resource Marketing & Outreach	SW-CORE	New
SW-IndA	SW-IndA - Calculated	Industrial	SW-CORE	New
SW-IndB	SW-IndB - Deemed	Industrial	SW-CORE	Revised
SW-IndC	SW-IndC - Nonresidential Audits	Industrial	SW-CORE	Revised
SW-IndD	SW-IndD - Continuous Energy Improvement	Industrial	SW-CORE	New
SW-ME&OA	SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing & Outreach	SW-CORE	Revised
SW-NCNR	SW-NCNR - NRNC Savings By Design	Commercial	SW-CORE	Revised
SW-NCResA	SW-NCResA - RNC	Residential	SW-CORE	Revised
SW-ResA	SW-ResA - Residential Basic Lighting	Residential	SW-CORE	Revised
SW-ResB	SW-ResB - Advanced Consumer Lighting	Residential	SW-CORE	Revised
SW-ResC	SW-ResC - Multi-Family	Residential	SW-CORE	Revised
SW-ResD	SW-ResD - Home Efficiency Rebates	Residential	SW-CORE	Revised
SW-ResE	SW-ResE - Home Efficiency Surveys	Residential	SW-CORE	Revised
SW-ResF	SW-ResF - Appliance Recycling	Residential	3rd Party	Revised
SW-ResG	SW-ResG - Business/Consumer Electronics/Plug Load	Residential	SW-CORE	Revised
SW-WE&TA	SW-WE&TA - Strategic Planning & Implementation	Workforce, Education & Training	SW-CORE	Revised
SW-WE&TB	SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	Workforce, Education & Training	SW-CORE	Revised
SW-WE&TC	SW-WE&TC - WE&T Connections – PEAK Program	Workforce, Education & Training	SW-CORE	Revised
x EM&V	x EM&V - Evaluation Measurement & Verification	Commercial	EM&V	Revised
y LIEE	y LIEE - Low Income EE (LIEE)	LIEE	LIEE	Revised
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)	151,452	153,703	152,129	457,285
NOx (lbs.)	40,713	41,316	40,934	122,963
PM10 (lbs.)	19,484	19,774	19,566	58,824

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	151,452	153,703	152,129	457,285
NOx (lbs.)	40,713	41,316	40,934	122,963
PM10 (lbs.)	19,484	19,774	19,566	58,824

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

	2009	2010	2011	Total
CO2 (tons)	25,134	26,520	28,818	80,472
NOx (lbs.)	61,890	65,372	70,978	198,240
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	25,134	26,520	28,818	80,472
NOx (lbs.)	61,890	65,372	70,978	198,240
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	4,810,073	1,409,164
NOx (lbs.)	1,301,312	3,272,574
PM10 (lbs.)	617,764	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	4,810,073	1,409,164
NOx (lbs.)	1,301,312	3,272,574
PM10 (lbs.)	617,764	-

* Calculated by the E3 Calculator.

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

Programs Contributing to the GBI	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.)
Core Programs (Commercial Sector Only)	\$ 124,956,109	318,909,187	111,392	11,008,149	4,975,389	3,659,109	494,211
California State Government Buildings	\$ 41,235,516	105,240,032	36,759	3,632,689	1,641,879	1,207,506	163,090
Federal & Local Government Buildings	\$ 41,235,516	105,240,032	36,759	3,632,689	1,641,879	1,207,506	163,090
Commercial Buildings	\$ 42,485,077	108,429,124	37,873	3,742,771	1,691,632	1,244,097	168,032
Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
Third Parties	\$ 31,239,027	79,727,297	27,848	2,752,037	1,243,847	914,777	123,553
California State Government Buildings	\$ 10,308,879	26,310,008	9,190	908,172	410,470	301,877	40,772
Federal & Local Government Buildings	\$ 10,308,879	26,310,008	9,190	908,172	410,470	301,877	40,772
Commercial Buildings	\$ 10,621,269	27,107,281	9,468	935,693	422,908	311,024	42,008
Grand Total	\$ 156,195,136	398,636,484	139,240	13,760,186	6,219,237	4,573,887	617,764
California State Government Buildings Total	\$ 51,544,395	131,550,040	45,949	4,540,861	2,052,348	1,509,383	203,862
Federal & Local Government Buildings Total	\$ 51,544,395	131,550,040	45,949	4,540,861	2,052,348	1,509,383	203,862
Commercial Buildings Total	\$ 53,106,346	135,536,405	47,342	4,678,463	2,114,541	1,555,121	210,040

(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

Programs Contributing to the GBI	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.)
Core Programs (Commercial Sector Only)	\$ 124,956,109	318,909,187	111,392	11,008,149	4,975,389	3,659,109	494,211
California State Government Buildings	\$ 41,235,516	105,240,032	36,759	3,632,689	1,641,879	1,207,506	163,090
Federal & Local Government Buildings	\$ 41,235,516	105,240,032	36,759	3,632,689	1,641,879	1,207,506	163,090
Commercial Buildings	\$ 42,485,077	108,429,124	37,873	3,742,771	1,691,632	1,244,097	168,032
Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
Third Parties	\$ 31,239,027	79,727,297	27,848	2,752,037	1,243,847	914,777	123,553
California State Government Buildings	\$ 10,308,879	26,310,008	9,190	908,172	410,470	301,877	40,772
Federal & Local Government Buildings	\$ 10,308,879	26,310,008	9,190	908,172	410,470	301,877	40,772
Commercial Buildings	\$ 10,621,269	27,107,281	9,468	935,693	422,908	311,024	42,008
Grand Total	\$ 156,195,136	398,636,484	139,240	13,760,186	6,219,237	4,573,887	617,764
California State Government Buildings Total	\$ 51,544,395	131,550,040	45,949	4,540,861	2,052,348	1,509,383	203,862
Federal & Local Government Buildings Total	\$ 51,544,395	131,550,040	45,949	4,540,861	2,052,348	1,509,383	203,862
Commercial Buildings Total	\$ 53,106,346	135,536,405	47,342	4,678,463	2,114,541	1,555,121	210,040

(1)

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

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

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Energy Savings (Gross GWh)	288	259	111%	580	520	112%	867	759	114%
Demand Reduction (Gross MW)	65	49	131%	130	99	132%	193	143	135%
Gas Savings (Gross MMTh)	4.3	4.21	102.0%	8.8	8.7	102%	13.8	13.5	102%

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
Energy Savings	288	259	111%	580	520	112%	867	759	114%
Demand Reduction (Net MW)	65	49	131%	130	99	132%	193	143	135%
Gas Savings (Net MMTh)	4.3	4.2	102%	8.8	8.7	102%	13.8	13.5	102%

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)	9,083
Gas Savings (Gross MMTh)	241

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

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	SW-ResF - Appliance Recycling	\$ 14,901,726	68,850,981	14,016	(1,327,675)
	3P-NRes03 - Business Energy Assessment	\$ 744,722	-	-	-
	3P-Res06 - CHEERS New Construction Advanced Rating	\$ 587,254	-	-	-
	3P-Res02 - Comprehensive Manufactured-Mobile Home	\$ 8,004,001	792,178	1,062	19,310
	3P-NRes07 - Healthcare Energy Efficiency	\$ 5,417,848	-	-	-
	3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ 2,151,066	-	-	-
	3P-NRes08 - Lodging Energy Efficiency (LEEP)	\$ 5,809,114	-	-	-
	3P-NRes04 - M2M Restaurant HVAC and Hot Water	\$ 1,176,218	-	-	598,920
	3P-NRes11 - Portfolio of the Future	\$ 2,836,151	-	-	-
	3P-NRes05 - Smart Controls on Pools and Spas	\$ 1,048,662	-	-	-
	3P-NRes13 - San Diego Retrocommissioning	\$ 3,797,052	9,354,817	-	280,644
	SW-ComE - Direct Install	\$ 38,674,154	51,332,094	14,334	(45,969)
	Flight 1	3P-NRes12 - Comprehensive Industrial Energy Efficiency Program (CIEEP)	\$ 4,378,775	-	-
3P-NRes02 - SaveGas - Hot Water Control Program with Continuous Commissioning		\$ 712,339	-	-	-
Flight 2	3P-NRes06 - Energy Efficient Water Pumping	\$ 558,877	-	-	-
	3P-NRes01 - Non-Res HVAC Tune-up/Quality Installation of New Equipment	\$ 12,915,115	45,427,582	18,217	-9,549
	3P-Res01 - Res HVAC Tune-up/Quality Installation of New Equipment	\$ 11,916,134	395,023	629	(1,867)
Flight 3					
Flight 4					
	Total 3P Portfolio	\$ 115,629,210	176,152,675	48,258	(486,185)
	Total Core Programs	\$ 346,029,672	690,711,014	144,934	12,736,317
	Total Portfolio ²	\$ 461,658,882	866,863,689	193,192	12,250,132
	Percentage of Total Portfolio	25%	20%	25%	-4%

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

2 - The Total Portfolio excludes EM&V.

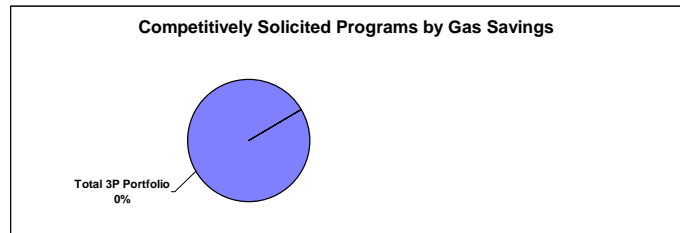
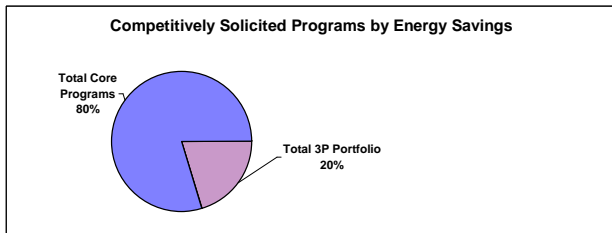
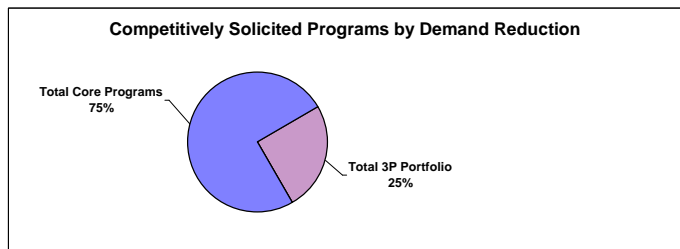
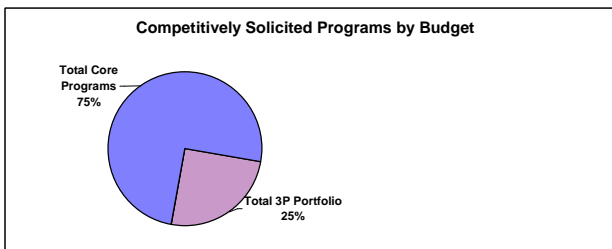


Table 4.1 - Portfolio Budget - CORE

San Diego Gas and Electric		2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
		Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Core Programs											
SW-AgA	SW-AgA - Calculated	\$2,733,092	\$482,310	\$2,824,446	\$498,432	\$2,878,391	\$507,951	\$8,435,929	\$1,488,693		
SW-AgB	SW-AgB - Deemed	\$674,267	\$118,988	\$693,509	\$122,384	\$725,335	\$128,000	\$2,093,111	\$369,373		
SW-AgC	SW-AgC - Nonresidential Audits	\$63,505	\$11,207	\$63,505	\$11,207	\$63,505	\$11,207	\$190,515	\$33,620		
SW-AgD	SW-AgD - Pump Test & Repair	\$126,399	\$22,306	\$126,399	\$22,306	\$126,399	\$22,306	\$379,196	\$66,917		
SW-AgE	SW-AgE - Continuous Energy Improvement	\$85,721	\$15,127	\$85,721	\$15,127	\$85,721	\$15,127	\$257,164	\$45,382		
SW-ComA	SW-ComA - Calculated	\$3,668,393	\$647,364	\$3,688,553	\$650,921	\$3,405,403	\$600,953	\$10,762,349	\$1,899,238		
SW-ComB	SW-ComB - Deemed	\$10,218,210	\$1,803,214	\$10,395,710	\$1,834,537	\$10,082,077	\$1,779,190	\$30,695,997	\$5,416,941		
SW-ComC	SW-ComC - Nonresidential Audits	\$536,429	\$94,664	\$536,429	\$94,664	\$536,429	\$94,664	\$1,609,286	\$283,992		
SW-ComD	SW-ComD - Continuous Energy Improvement	\$666,408	\$117,601	\$666,408	\$117,601	\$666,408	\$117,601	\$1,999,224	\$352,804		
SW-IndA	SW-IndA - Calculated	\$7,894,081	\$1,393,073	\$8,133,958	\$1,435,404	\$8,206,175	\$1,448,148	\$24,234,214	\$4,276,626		
SW-IndB	SW-IndB - Deemed	\$3,311,426	\$584,369	\$3,329,620	\$587,580	\$3,103,855	\$547,739	\$9,744,901	\$1,719,688		
SW-IndC	SW-IndC - Nonresidential Audits	\$171,501	\$30,265	\$171,501	\$30,265	\$171,501	\$30,265	\$514,502	\$90,794		
SW-IndD	SW-IndD - Continuous Energy Improvement	\$209,811	\$37,025	\$209,811	\$37,025	\$209,811	\$37,025	\$629,433	\$111,076		
SW-ResA	SW-ResA - Residential Basic Lighting	\$5,562,362	\$0	\$5,564,932	\$0	\$5,291,227	\$0	\$16,418,520	\$0		
SW-ResB	SW-ResB - Advanced Consumer Lighting	\$3,745,111	\$0	\$3,764,070	\$0	\$3,499,618	\$0	\$11,008,799	\$0		
SW-ResG	SW-ResG - Business/Consumer Electronics/Plug	\$950,064	\$0	\$977,783	\$0	\$963,271	\$0	\$2,891,118	\$0		
Local01	Local01 - Local Whole House Performance	\$ 871,577	\$ 153,808	\$ 1,373,482	\$ 242,379	\$ 1,050,901	\$ 185,453	\$ 3,295,960	\$ 581,640		
Local03	Local03 - Local Non-Residential (BID)	\$ 18,346,572	\$ 2,741,442	\$ 18,502,390	\$ 2,764,725	\$ 19,821,713	\$ 2,961,865	\$56,670,675	\$8,468,032		
SW-NCNR	SW-NCNR - NRNC Savings By Design	\$4,644,274	\$819,578	\$4,693,481	\$828,261	\$4,599,869	\$811,742	\$13,937,624	\$2,459,581		
SW-RESC	SW-ResC - Multi-Family	\$449,826	\$79,381	\$418,588	\$73,869	\$361,022	\$63,710	\$1,229,436	\$216,959		
SW-ResC	SW-ResC - Multi-Family	\$1,425,244	\$251,514	\$1,431,515	\$252,620	\$1,343,917	\$237,162	\$4,200,676	\$741,296		
SW-ResD	SW-ResD - Home Efficiency Rebates	\$7,109,144	\$1,254,555	\$6,995,907	\$1,234,572	\$6,940,438	\$1,224,783	\$21,045,490	\$3,713,910		
SW-ResE	SW-ResE - Home Efficiency Surveys	\$1,111,403	\$196,130	\$1,111,403	\$196,130	\$1,111,403	\$196,130	\$3,334,208	\$588,390		
Core Total		\$74,574,819	\$10,853,920	\$75,759,120	\$11,050,009	\$75,244,388	\$11,021,023	\$225,578,327	\$32,924,952	56.0%	51.8%

Table 4.1 - Portfolio Budget - Government Partnerships

San Diego Gas and Electric Government Partnerships		2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
		Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
L-InstP01	L-InstP01 - CA Depart of Corrections Partnership	\$ 234,197	\$ 41,329	\$ 234,197	\$ 41,329	\$ 234,197	\$ 41,329	\$ 702,590	\$ 123,987		
L-InstP02	L-InstP02 - CA Community College Partnership	\$ 318,964	\$ 56,288	\$ 318,964	\$ 56,288	\$ 318,964	\$ 56,288	\$ 956,892	\$ 168,863		
L-InstP03	L-InstP03 - UC/CSU/IOU Partnership	\$ 794,950	\$ 140,285	\$ 794,950	\$ 140,285	\$ 794,950	\$ 140,285	\$ 2,384,849	\$ 420,856		
L-InstP04	L-InstP04 - State of California /IOU Partnership	\$ 245,808	\$ 43,378	\$ 245,808	\$ 43,378	\$ 245,808	\$ 43,378	\$ 737,425	\$ 130,134		
L-InstP05	L-InstP05 - University of San Diego Partnership	\$ 229,712	\$ 40,537	\$ 229,712	\$ 40,537	\$ 229,713	\$ 40,538	\$ 689,136	\$ 121,612		
L-InstP06	L-InstP06 - San Diego Cnty Water Auth Partnership	\$ 337,632	\$ 59,582	\$ 337,633	\$ 59,582	\$ 337,634	\$ 59,582	\$ 1,012,899	\$ 178,747		
Total Gov Partnerships		\$2,161,263	\$381,399	\$2,161,264	\$381,399	\$2,161,265	\$381,400	\$6,483,792	\$1,144,199	1.7%	1.5%

Table 4.1 - Portfolio Budget - 3rd Party

San Diego Gas and Electric		2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
		Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Third Party											
3P-NRes01	3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$3,203,998	\$0	\$4,788,000	\$0	\$4,788,000	\$0	\$12,779,998	\$0		
3P-NRes01u	3P-NRes01u - Non-Res HVAC Tune-up/Quality Installa	\$45,039	\$0	\$45,039	\$0	\$45,039	\$0	\$135,117	\$0		
3P-NRes02	3P-NRes02 - SaveGas – Hot Water Control	\$166,318	\$29,350	\$166,318	\$29,350	\$166,318	\$29,350	\$498,953	\$88,051		
3P-NRes02u	3P-NRes02u - SaveGas – Hot Water Control	\$35,512	\$6,267	\$35,512	\$6,267	\$35,512	\$6,267	\$106,535	\$18,800		
3P-NRes03	3P-NRes03 - Business Energy Assessment (BEA)	\$196,286	\$34,639	\$197,298	\$34,817	\$181,369	\$32,006	\$574,953	\$101,462		
3P-NRes03u	3P-NRes03u - Business Energy Assessment (BEA)	\$19,354	\$3,415	\$19,354	\$3,415	\$19,354	\$3,415	\$58,061	\$10,246		
3P-NRes04	3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$750,734	\$132,482	\$102,348	\$18,061	\$111,192	\$19,622	\$964,274	\$170,166		
3P-NRes04u	3P-NRes04u - M2M Hot Water & HVAC Controls for Res	\$35,512	\$6,267	\$0	\$0	\$0	\$0	\$35,512	\$6,267		
3P-NRes05	3P-NRes05 - Smart Controls for Pools & Spa	\$855,851	\$151,033	\$0	\$0	\$0	\$0	\$855,851	\$151,033		
3P-NRes05u	3P-NRes05u - Smart Controls for Pools & Spa	\$35,512	\$6,267	\$0	\$0	\$0	\$0	\$35,512	\$6,267		
3P-NRes06	3P-NRes06 - Energy Efficient Water Pumping	\$137,828	\$24,323	\$157,675	\$27,825	\$129,478	\$22,849	\$424,980	\$74,997		
3P-NRes06u	3P-NRes06u - Energy Efficient Water Pumping	\$16,688	\$2,945	\$16,688	\$2,945	\$16,688	\$2,945	\$50,065	\$8,835		
3P-NRes07	3P-NRes07 - Healthcare Energy Efficiency Program	\$1,502,075	\$265,072	\$1,502,075	\$265,072	\$1,502,075	\$265,072	\$4,506,225	\$795,216		
3P-NRes07u	3P-NRes07u - Healthcare Energy Efficiency Program	\$32,982	\$5,820	\$32,982	\$5,820	\$32,982	\$5,820	\$98,946	\$17,461		
3P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program	\$1,408,542	\$248,566	\$2,327,486	\$410,733	\$1,094,694	\$193,181	\$4,830,722	\$852,480		
3P-NRes08u	3P-NRes08u - Lodging Energy Efficiency Program (LE	\$35,675	\$6,296	\$35,675	\$6,296	\$35,675	\$6,296	\$107,025	\$18,887		
3P-NRes09	3P-NRes09 - Mobile Energy Clinic (MEC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-NRes09u	3P-NRes09u - Mobile Energy Clinic (MEC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-NRes10	3P-NRes10 - K-12 Private Schools and Private Coll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-NRes10u	3P-NRes10u - K-12 Private Schools and Private Coll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-NRes11	3P-NRes11 - Portfolio of the Future (PoF)	\$779,167	\$137,500	\$779,167	\$137,500	\$779,167	\$137,500	\$2,337,501	\$412,500		
3P-NRes11u	3P-NRes11u - Portfolio of the Future (PoF)	\$24,409	\$4,307	\$24,409	\$4,307	\$24,409	\$4,307	\$73,227	\$12,922		
3P-NRes12	3P-NRes12 - Comprehensive Industrial Energy Effic	\$1,157,024	\$204,181	\$1,193,179	\$210,561	\$1,265,495	\$223,323	\$3,615,699	\$638,064		
3P-NRes12u	3P-NRes12u - Comprehensive Industrial Energy Effic	\$35,420	\$6,251	\$35,420	\$6,251	\$35,420	\$6,251	\$106,260	\$18,752		
3P-NRes13	3P-NRes13 - Retro commissioning (RCx)	\$1,074,683	\$189,650	\$1,079,254	\$190,457	\$1,015,496	\$179,205	\$3,169,434	\$559,312		
3P-NRes13u	3P-NRes13u - Retro commissioning (RCx)	\$19,354	\$3,415	\$19,354	\$3,415	\$19,354	\$3,415	\$58,061	\$10,246		
3P-Res01	3P-Res01 - Res HVAC Tune-up/Quality Installation	\$3,890,275	\$0	\$3,865,804	\$0	\$3,586,710	\$0	\$11,342,789	\$0		
3P-Res01u	3P-Res01u - Res HVAC Tune-up/Quality Installation	\$187,948	\$0	\$191,948	\$0	\$193,448	\$0	\$573,345	\$0		
3P-Res02	3P-Res02 - Comprehensive Mobile Home (SW)	\$2,195,833	\$387,500	\$2,195,833	\$387,500	\$2,195,834	\$387,500	\$6,587,500	\$1,162,500		
3P-Res02u	3P-Res02u - Comprehensive Mobile Home (SW)	\$71,967	\$12,700	\$71,967	\$12,700	\$71,967	\$12,700	\$215,901	\$38,100		
3P-Res03	3P-Res03 - Electric Resistant Heating Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res03u	3P-Res03u - Electric Resistant Heating Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res04	3P-Res04 - K-12 Energy Efficiency Education (E3)	\$541,276	\$95,519	\$568,113	\$100,255	\$590,611	\$104,226	\$1,700,000	\$300,000		
3P-Res04u	3P-Res04u - K-12 Energy Efficiency Education (E3)	\$42,802	\$7,553	\$42,802	\$7,553	\$42,802	\$7,553	\$128,406	\$22,660		
3P-Res05	3P-Res05 - Multt-family < 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res05u	3P-Res05u - Multt-family < 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res06	3P-Res06 - CHEERS	\$136,679	\$24,120	\$136,679	\$24,120	\$136,679	\$24,120	\$410,037	\$72,360		
3P-Res06u	3P-Res06u - CHEERS	\$29,709	\$5,243	\$29,709	\$5,243	\$29,709	\$5,243	\$89,128	\$15,729		
3P-Xc02	3P-Xc02 - Time Delay 20% Cooler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
3P-Xc02u	3P-Xc02u - Time Delay 20% Cooler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SW-ComE	SW-ComE - Direct Install	\$11,216,893	\$1,979,452	\$11,281,970	\$1,990,936	\$10,374,168	\$1,830,736	\$32,873,031	\$5,801,123		
SW-ResF	SW-ResF - Appliance Recycling	\$5,073,846	\$0	\$5,100,468	\$0	\$4,727,412	\$0	\$14,901,726	\$0		
Third Party Totals		\$34,955,191	\$3,980,133	\$36,042,526	\$3,891,400	\$33,247,057	\$3,512,903	\$104,244,774	\$11,384,435	25.0%	23.2%

Table 4.1 - Portfolio Budget - Long Term

San Diego Gas and Electric		2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
		Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Long Term											
LGovP01	LGovP01 - City of Chula Vista Partnership	\$ 1,602,055	\$ 282,716	\$ 1,602,055	\$ 282,716	\$ 1,602,054	\$ 282,715	\$ 4,806,163	\$ 848,146		
LGovP02	LGovP02 - City of San Diego Partnership	\$ 1,705,322	\$ 300,939	\$ 1,705,322	\$ 300,939	\$ 1,705,325	\$ 300,940	\$ 5,115,970	\$ 902,818		
LGovP03	LGovP03 - County of San Diego Partnership	\$ 996,442	\$ 175,843	\$ 996,442	\$ 175,843	\$ 996,441	\$ 175,843	\$ 2,989,325	\$ 527,528		
LGovP04	LGovP04 - City of San Juan Capistrano Partner	\$ 161,505	\$ 28,501	\$ 161,505	\$ 28,501	\$ 161,505	\$ 28,501	\$ 484,515	\$ 85,503		
LGovP05	LGovP05 - Port of San Diego Partnership	\$ 662,464	\$ 116,905	\$ 662,464	\$ 116,905	\$ 662,466	\$ 116,906	\$ 1,987,393	\$ 350,716		
LGovP06	LGovP06 - SANDAG Partnership	\$ 676,871	\$ 119,448	\$ 676,871	\$ 119,448	\$ 676,870	\$ 119,448	\$ 2,030,611	\$ 358,343		
LGovP07	LGovP07 - ICLEI Partnership	\$ 133,342	\$ 23,531	\$ 133,342	\$ 23,531	\$ 133,343	\$ 23,531	\$ 400,026	\$ 70,593		
LGovP08	LGovP08 - New Cities Partnership	\$ 662,139	\$ 116,848	\$ 662,140	\$ 116,848	\$ 662,140	\$ 116,848	\$ 1,986,419	\$ 350,544		
Local02	Local02 - Local Island Program	\$ 1,702,995	\$ 300,528	\$ 1,732,657	\$ 305,763	\$ 1,612,907	\$ 284,631	\$ 5,048,558	\$ 890,922		
Local04	Local04 - Local Sustainable Communities (RMV)	\$ 273,156	\$ 48,204	\$ 273,156	\$ 48,204	\$ 273,156	\$ 48,204	\$ 819,469	\$ 144,612		
Local05	Local05 - OBF	\$ 743,750	\$ 131,250	\$ 743,750	\$ 131,250	\$ 743,750	\$ 131,250	\$ 2,231,249	\$ 393,750		
Local06	Local06 - Local Strategic Development & Integra	\$ 593,976	\$ 104,819	\$ 593,976	\$ 104,819	\$ 593,976	\$ 104,819	\$ 1,781,929	\$ 314,458		
SW-C&SA	SW-C&SA - Building Standards Advocacy	\$387,793	\$68,434	\$387,793	\$68,434	\$387,793	\$68,434	\$1,163,379	\$205,302		
SW-C&SB	SW-C&SB - Appliance Standards Advocacy	\$132,962	\$23,464	\$132,962	\$23,464	\$132,962	\$23,464	\$398,885	\$70,391		
SW-C&SC	SW-C&SC - Compliance Training	\$302,890	\$53,451	\$302,890	\$53,451	\$302,890	\$53,451	\$908,671	\$160,354		
SW-C&SD	SW-C&SD Reach Codes	\$387,810	\$68,437	\$387,810	\$68,437	\$387,810	\$68,437	\$1,163,429	\$205,311		
SW-HVACA	SW-HVACA - Residential Energy Star Quality In	\$38,175	\$0	\$38,175	\$0	\$38,175	\$0	\$114,526	\$0		
SW-HVACB	SW-HVACB - Commercial Quality Installation	\$35,769	\$0	\$35,769	\$0	\$35,769	\$0	\$107,306	\$0		
SW-HVACC	SW-HVACC - Commercial Upstream Equipmen	\$22,320	\$0	\$22,320	\$0	\$22,320	\$0	\$66,961	\$0		
SW-HVACD	SW-HVACD - Quality Maintenance Program	\$68,151	\$0	\$68,151	\$0	\$68,151	\$0	\$204,452	\$0		
SW-HVACE	SW-HVACE - Technology & Systems Diagnosti	\$300,500	\$0	\$300,500	\$0	\$300,500	\$0	\$901,499	\$0		
SW-HVACF	SW-HVACF - HVAC WE&T	\$45,727	\$0	\$45,727	\$0	\$45,727	\$0	\$137,181	\$0		
SW-HVACG	SW-HVACG - HVAC Core	\$26,287	\$0	\$26,287	\$0	\$26,287	\$0	\$78,862	\$0		
SW-IDSM	SW-IDSM - SW Integrated DSM	\$170,035	\$30,006	\$170,035	\$30,006	\$170,035	\$30,006	\$510,104	\$90,018		
SW-ME&OA	Marketing, Education & Outreach	\$ 2,527,248	\$ 445,985	\$ 2,527,248	\$ 445,985	\$ 2,527,248	\$ 445,985	\$ 7,581,743	\$ 1,337,955		
SW-ME&OB	SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SW-ME&OC	ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SW-ETA	SW-ETA - Assessments	\$1,816,144	\$320,496	\$1,816,144	\$320,496	\$1,816,144	\$320,496	\$5,448,431	\$961,488		
SW-ETB	SW-ETB - Scaled Field Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETC	SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETD	SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETE	SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETF	SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETG	SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETH	SW-ETH - ZNE lab (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-WE&TA	SW-WE&TA - Strategic Planning & Implementa	\$321,523	\$56,739	\$229,774	\$40,548	\$136,062	\$24,011	\$687,359	\$121,299		
SW-WE&TB	SW-WE&TB - WE&T Centers - SDERC, Food	\$3,507,298	\$618,935	\$3,507,298	\$618,935	\$3,507,298	\$618,935	\$10,521,894	\$1,856,805		
SW-WE&TC	SW-WE&TC - WE&T Connections - PEAK Pro	\$540,217	\$95,332	\$540,217	\$95,332	\$540,217	\$95,332	\$1,620,652	\$285,997		
SW-NCResA	SW-NCResA - RNC	\$2,283,225	\$402,922	\$2,295,966	\$405,170	\$2,279,110	\$402,196	\$6,858,301	\$1,210,288		
Total Long Term		\$22,828,089	\$3,933,734	\$22,778,743	\$3,925,026	\$22,548,428	\$3,884,382	\$68,155,260	\$11,743,143	17.3%	16.0%

Table 4.1 - Portfolio Budget - Totals

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Total Programs Budget	\$134,519,362	\$19,149,186	\$136,741,653	\$19,247,835	\$133,201,139	\$18,799,707	\$404,462,154	\$57,196,729	100%	93%
x EM&V - Evaluation Measurement & Verification	\$ 10,761,549	\$ 1,531,935	\$ 10,939,332	\$ 1,539,827	\$ 10,656,091	\$ 1,503,977	\$ 32,356,972	\$ 4,575,738		
ylIEE - Low Income EE (LIEE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total SDG&E Portfolio Budget	\$145,280,911	\$20,681,121	\$147,680,985	\$20,787,662	\$143,857,230	\$20,303,684	\$436,819,126	\$61,772,467	108%	100%

Table 4.2		IOU Portfolio Budget by E3 Formats								
Line No.	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio	Percent	
BUDGET (IOU+Subcontractor)										
1	A.	Administrative Costs ¹	\$ 35,114,198	11%	\$ 13,077,389	10%	\$ 17,310,350	40%	\$ 65,501,937	13%
2	A.1	Overhead (G&A Labor/Materials)	\$ 5,955,754		\$ 189,673		\$ 1,550,169		\$ 7,695,596	
3	A.1.1	IOU	\$ 5,955,754		\$ 189,673		\$ 1,550,169		\$ 7,695,596	
4	A.1.2.	Subcontractor	\$ -		\$ -		\$ -		\$ -	
5	A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ 27,387,514		\$ 12,731,569		\$ 15,281,060		\$ 55,400,143	
6		IOU	\$ 18,006,524		\$ 2,682,591		\$ 2,316,507		\$ 23,005,622	
7		Subcontractor	\$ 9,380,990		\$ 10,048,978		\$ 12,964,553		\$ 32,394,521	
8	A.3	HR Support/Development	\$ -		\$ -		\$ -		\$ -	
9		IOU			\$ -		\$ -		\$ -	
10		Subcontractor			\$ -		\$ -		\$ -	
11	A.4	Travel, Conference Fees	\$ 1,770,930		\$ 156,148		\$ 479,121		\$ 2,406,199	
12		IOU	\$ 1,770,930		\$ 156,148		\$ 479,121		\$ 2,406,199	
13		Subcontractor	\$ -		\$ -		\$ -		\$ -	
14									\$ -	
15	B.	Marketing and Outreach	\$ 25,790,574	8%	\$ 11,594,388	9%	\$ 3,784,988	9%	\$ 41,169,950	8%
16	B.1	Labor	\$ 18,596,990		\$ 10,994,388		\$ 3,110,300		\$ 32,701,678	
17		IOU	\$ 3,591,590		\$ 114,058		\$ 485,157		\$ 4,190,805	
18		Subcontractor (list)	\$ 15,005,400		\$ 10,880,330		\$ 2,625,143		\$ 28,510,873	
19	B.2	Materials	\$ 7,193,584		\$ 600,000		\$ 674,688		\$ 8,468,272	
20		IOU	\$ 7,193,584		\$ 600,000		\$ 674,688		\$ 8,468,272	
21		Subcontractor (list)					\$ -		\$ -	
22										
23	C.	Direct Implementation (Incentives and Rebates)	\$ 213,637,893	65%	\$ 61,842,806	49%	\$ -	0%	\$ 275,480,700	55%
24		User Input Incentive	-		-				\$ -	
25		End User Rebate	190,252,631		20,098,912				\$ 210,351,543	
26		Direct Install Labor Activity	\$ -		\$ -		\$ -		\$ -	
27		IOU	-						\$ -	
28		Subcontractor							\$ -	
29		Direct Install Materials & Service	\$ -		\$ -		\$ -		\$ -	
30		IOU							\$ -	
31		Subcontractor							\$ -	
32		Upstream/Midstream rebates	23,385,262		41,743,894				\$ 65,129,157	
33									\$ -	
34	D.	Direct Implementation (Non Incentives and Rebates)	\$ 40,564,404	12%	\$ 29,114,626	23%	\$ 9,827,266	23%	\$ 79,506,296	16%
35		Activity	\$ 28,500,401		\$ 7,508,309		\$ 8,333,716		\$ 44,342,426	
36		IOU	\$ 9,508,141		\$ 1,961		\$ 538,667		\$ 10,048,769	
37		Subcontractor	\$ 18,992,260		\$ 7,506,348		\$ 7,795,049		\$ 34,293,657	

Table 4.2		IOU Portfolio Budget by E3 Formats								
Line No.	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total EE Portfolio	Percent	
38	Installation	\$ 1,020,000		\$ 20,104,736		\$ -		\$ 21,124,736		
39	Hardware & Materials	\$ 4,472,100		\$ -		\$ 201,315		\$ 4,673,415		
40	Rebate Processing & Inspection	\$ 6,571,903		\$ 1,501,581		\$ 1,292,235		\$ 9,365,718		
41	Labor	\$ 6,571,903		\$ 1,501,581		\$ 1,292,235		\$ 9,365,718		
42	IOU	\$ 2,589,732		\$ 7,544		\$ 76,719		\$ 2,673,994		
43	Subcontractor	\$ 3,982,171		\$ 1,494,037		\$ 1,215,516		\$ 6,691,724		
44	Materials	\$ -		\$ -		\$ -		\$ -		
45	IOU	\$ -		\$ -		\$ -		\$ -		
46	Subcontractor	\$ -		\$ -		\$ -		\$ -		
47								\$ -		
48	F. EM&V Costs	\$ 13,919,039	4%	\$ 10,937,024	9%	\$ 12,076,648	28%	\$ 36,932,711	7%	
49	IOU	\$ 3,479,760		\$ 2,734,256		\$ 3,019,162		\$ 9,233,178		
50	Subcontractor	\$ 10,439,279		\$ 8,202,768		\$ 9,057,486		\$ 27,699,533		
51										
52										
53	Budget	\$ 329,026,108		\$ 126,566,233		\$ 42,999,252		\$ 498,591,593		
54	Costs recovered from other sources	\$ -		\$ -		\$ -				
55	Budget (plus other costs)	\$ 329,026,108		\$ 126,566,233		\$ 42,999,252		\$ 498,591,593		
56										
57										
58	Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O									
59	¹ Overhead labor includes payroll taxes, vacation and sick time. Overhead materials includes office supplies, postage, and general office equipment.									
60	Notes:									
61	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
62	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
63	3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

Table 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	36,932,710.60
CPUC/ED Evaluation and Policy Oversight	\$	27,699,532.95
Utility Process Evaluation and CALMAC	\$	9,233,177.65

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	Electric Total Average Bill Savings by Year (\$)	Electric Total Average Lifecycle Bill Savings (\$)	Gas Total Average Bill Savings by Year (\$)	Gas Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average						
2009	\$ 0.16461	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044
Residential	\$ 0.17938	\$ 0.63371				
Small Commercial	\$ 0.18149	\$ 0.26249				
Large Commercial	\$ 0.15199	\$ 0.03351				
Agricultural	\$ 0.17621	N/A				
Street Lighting	\$ 0.15670	N/A				
2010	\$ 0.16461	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044
2011	\$ 0.16461	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044

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 May 2009, the current bundled average electric rate is \$0.16461 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	\$ 46,538	\$ 11,527		
Residential	\$ 16,064	\$ 3,117		
Small Commercial	\$ 7,041	\$ 6,780		
Large Commercial	\$ 22,936	\$ 1,630		
Agricultural	\$ 281	N/A		
Street Lighting	\$ 217	N/A		
2010	\$ 172,529	\$ 22,274		
2011	\$ 143,835	\$ 21,741		

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

Customer Classes	2010 Electric Annual Average Revenues Compared to Present \$000	2010 Electric Annual Average Rate Compared to Present \$/kwh	Total Percentage Change from Present
<u>Bundled</u>			
Residential	\$ 59,553	\$ 0.00776	271%
Commercial - Small	\$ 26,102	\$ 0.01242	271%
Commercial - Medium & Large	\$ 85,028	\$ 0.00796	271%
Agricultural	\$ 1,040	\$ 0.01155	271%
Street Lighting	\$ 806	\$ 0.00736	271%

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

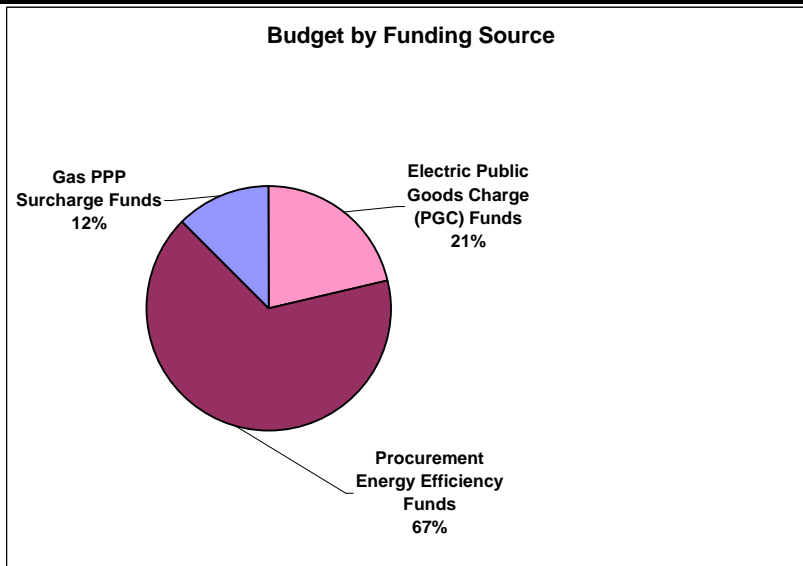
Customer Classes	2010 Gas Average Revenues Compared to Present \$000	2010 Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 6,024	\$ 0.0185	93%
Commercial - Small	\$ 13,101	\$ 0.0768	93%
Noncore C&I	\$ 3,150	\$ 0.0856	93%

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

Table 6.2 - Budget by Funding Source

	2009-2011 Adopted Budget	2009-2011 Revenue Requirement (with FF&U on electric)
2009-2011 Program Cycle Budget	\$ 498,591,593	\$ 517,541,145
Unspent/Uncommitted Funds	\$ -	\$ -
Total Funding Request for 2009-2011 Program Cycle	\$ 498,591,593	\$ 517,541,145
Electric Public Goods Charge (PGC) Funds	\$ 106,607,747	\$ 111,232,071
Procurement Energy Efficiency Funds	\$ 330,249,380	\$ 344,574,608
Gas Public Purpose Program (PPP) Surcharge Funds	\$ 61,734,466	\$ 61,734,466

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
Electric Public Goods Charge (PGC) Funds	\$ 34,800,000	21%	\$ 35,530,800	21%	\$ 36,276,947	22%	\$ 106,607,747	21%
Procurement Energy Efficiency Funds	\$ 110,612,995	67%	\$ 112,078,446	67%	\$ 107,557,939	66%	\$ 330,249,380	66%
Gas PPP Surcharge Funds	\$ 20,549,038	12%	\$ 20,859,401	12%	\$ 20,326,027	12%	\$ 61,734,466	12%
Total Funds	\$ 165,962,033		\$ 168,468,647		\$ 164,160,913		\$ 498,591,593	



2009 - 2011 IOU Strategic Planning Program Budget											
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>											
			1	2	3	4	5	6	7	8	
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	
Residential Programs	Residential Programs										
	Local Programs										
		Local01 - Local Whole House Performance	\$ 99,663.60	\$ 365,196.99	\$ 650,000.00	\$ 1,114,860.59	\$ 1,080,830.46	\$ -	\$ 1,080,830.46	\$ 141,750.00	
		Local02 - Local Island Program	\$ 60,398.96	\$ 463,854.72	\$ -	\$ 524,253.68	\$ 405,486.18	\$ -	\$ 405,486.18	\$ 1,559,250.00	
		Local04 - Local Sustainable Communities (RMV)	\$ 15,075.00	\$ 18,000.00	\$ -	\$ 33,075.00	\$ -	\$ -	\$ -	\$ -	
		SW Residential									
		SW-ResA - Residential Basic Lighting	\$ 83,375.47	\$ 1,014,010.43	\$ -	\$ 1,097,385.90	\$ 146,196.23	\$ -	\$ 146,196.23	\$ 2,078,055.00	
		SW-ResB - Advanced Consumer Lighting	\$ 46,018.70	\$ 512,575.02	\$ -	\$ 558,593.72	\$ 1,165,602.15	\$ -	\$ 1,165,602.15	\$ -	
		SW-ResC - Multi-Family	\$ 74,042.62	\$ 625,753.36	\$ -	\$ 699,795.97	\$ 488,215.72	\$ 28,000.00	\$ 516,215.72	\$ -	
		SW-ResD - Home Efficiency Rebates	\$ 222,079.92	\$ 863,198.31	\$ -	\$ 1,085,278.23	\$ 528,171.85	\$ 1,380,000.00	\$ 1,908,171.85	\$ -	
		SW-ResE - Home Efficiency Surveys	\$ 104,124.37	\$ 599,467.35	\$ -	\$ 703,591.72	\$ 877,214.02	\$ 1,461,000.00	\$ 2,338,214.02	\$ -	
		SW-ResF - Appliance Recycling	\$ 23,754.00	\$ 301,836.30	\$ 274,425.00	\$ 600,015.30	\$ -	\$ 1,279,725.00	\$ 1,279,725.00	\$ -	
		SW-ResG - Business/Consumer Electronics/Plug Load	\$ 17,962.74	\$ 264,754.82	\$ -	\$ 282,717.56	\$ 887,389.05	\$ 600,000.00	\$ 1,487,389.05	\$ 22,932.88	
		3P Residential									
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 28,200.00	\$ 530,180.42	\$ 1,768,467.00	\$ 2,326,847.42	\$ 14,965.02	\$ 2,040,541.00	\$ 2,055,506.02	\$ 350,000.00	
		3P-Res02 - Comprehensive Mobile Home (SW)	\$ -	\$ 224,070.84	\$ 755,748.00	\$ 979,818.84	\$ 29,930.04	\$ 618,955.00	\$ 648,885.04	\$ -	
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ -	\$ 120,731.31	\$ 390,572.00	\$ 511,303.31	\$ 30,334.50	\$ 45,000.00	\$ 75,334.50	\$ 1,351,568.00	
		3P-Res06 - CHEERS	\$ 300.00	\$ 104,557.02	\$ 135,396.00	\$ 240,253.02	\$ -	\$ 32,001.00	\$ 32,001.00	\$ -	
		SW Res New Construction									
		SW-NCResA - RNC	\$ 477,677.91	\$ 732,172.29	\$ -	\$ 1,209,850.20	\$ 544,125.30	\$ 30,000.00	\$ 574,125.30	\$ 78,750.00	
	Commercial Programs	Commercial Programs									
		Local Programs									
			Local03 - Local Non-Residential (BID)	\$ 184,943.16	\$ 2,150,054.60	\$ 900,000.00	\$ 3,234,997.76	\$ 934,401.31	\$ -	\$ 934,401.31	\$ 94,500.00
		Local05 - OBF	\$ 378,895.00	\$ 1,155,463.95	\$ 225,000.00	\$ 1,759,358.95	\$ 200,344.42	\$ 150,000.00	\$ 350,344.42	\$ -	
		Local06 - Local Strategic Development & Integrat	\$ 261,130.43	\$ 1,355,256.15	\$ 480,000.00	\$ 2,096,386.58	\$ -	\$ -	\$ -	\$ -	
		SW Commercial									
		SW-ComA - Calculated	\$ 53,528.21	\$ 434,900.56	\$ -	\$ 488,428.77	\$ 324,646.96	\$ -	\$ 324,646.96	\$ 47,250.00	
		SW-ComB - Deemed	\$ 104,923.05	\$ 912,027.58	\$ 471,900.00	\$ 1,488,850.62	\$ 780,117.15	\$ 442,200.00	\$ 1,222,317.15	\$ 372,487.50	
		SW-ComC - Nonresidential Audits	\$ 117,428.54	\$ 1,043,793.54	\$ -	\$ 1,161,222.08	\$ 329,216.23	\$ 112,500.00	\$ 441,716.23	\$ 47,250.00	
		SW-ComD - Continuous Energy Improvement	\$ 119,184.28	\$ 1,078,908.28	\$ -	\$ 1,198,092.56	\$ 337,691.23	\$ 187,500.00	\$ 525,191.23	\$ -	
		SW-ComE - Direct Install	\$ 132,115.47	\$ 537,246.97	\$ 30,000.00	\$ 699,362.45	\$ 670,769.57	\$ -	\$ 670,769.57	\$ -	
		3P Non-Residential									
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ 600.00	\$ 134,516.71	\$ 3,702,043.60	\$ 3,837,160.31	\$ -	\$ 1,820,297.00	\$ 1,820,297.00	\$ -	
		3P-NRes02 - SaveGas - Hot Water Control	\$ 300.00	\$ 125,035.46	\$ 81,390.00	\$ 206,725.46	\$ -	\$ 57,423.00	\$ 57,423.00	\$ -	
		3P-NRes03 - Business Energy Assessment (BEA)	\$ 300.00	\$ 68,006.60	\$ 34,614.00	\$ 102,920.60	\$ -	\$ 214,683.00	\$ 214,683.00	\$ -	
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ 100.00	\$ 41,678.49	\$ 160,491.00	\$ 202,269.49	\$ -	\$ 85,072.00	\$ 85,072.00	\$ -	
		3P-NRes05 - Smart Controls for Pools & Spa	\$ 100.00	\$ 41,678.49	\$ 185,415.00	\$ 227,193.49	\$ -	\$ 81,243.00	\$ 81,243.00	\$ -	
		3P-NRes06 - Energy Efficient Water Pumping	\$ 3,129.75	\$ 55,769.74	\$ 90,000.00	\$ 148,899.49	\$ -	\$ 22,000.00	\$ 22,000.00	\$ -	
		3P-NRes07 - Healthcare Energy Efficiency Program	\$ 300.00	\$ 116,107.09	\$ 439,290.00	\$ 555,697.09	\$ -	\$ 2,059,341.00	\$ 2,059,341.00	\$ -	
		3P-NRes08 - Lodging Energy Efficiency Program	\$ 600.00	\$ 125,311.90	\$ 660,845.00	\$ 786,756.90	\$ -	\$ 954,554.00	\$ 954,554.00	\$ -	
		3P-NRes11 - Portfolio of the Future (PoF)	\$ 6,259.50	\$ 79,890.48	\$ 90,510.00	\$ 176,659.98	\$ -	\$ 1,284,492.00	\$ 1,284,492.00	\$ -	
		3P-NRes13 - Retro commissioning (RCx)	\$ 300.00	\$ 68,006.60	\$ 1,109,397.00	\$ 1,177,703.60	\$ -	\$ -	\$ -	\$ -	
		Commercial New Construction									
		SW-NCNR - NRNC Savings By Design	\$ 166,579.20	\$ 709,524.06	\$ -	\$ 876,103.26	\$ 555,000.00	\$ 75,000.00	\$ 630,000.00	\$ 391,715.73	
ams	Industrial Programs										
	SW Industrial										

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		
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		
Industrial Programs		SW-IndA - Calculated	\$ 71,182.07	\$ 735,397.97	\$ -	\$ 806,580.04	\$ 415,636.10	\$ -	\$ 415,636.10	\$ 86,625.00		
		SW-IndB - Deemed	\$ 69,974.18	\$ 480,130.09	\$ 257,400.00	\$ 807,504.28	\$ 319,917.75	\$ 241,200.00	\$ 561,117.75	\$ 203,175.00		
		SW-IndC - Nonresidential Audits	\$ 20,992.92	\$ 189,492.66	\$ -	\$ 210,485.58	\$ 124,458.55	\$ 67,500.00	\$ 191,958.55	\$ 28,350.00		
		SW-IndD - Continuous Energy Improvement	\$ 73,117.73	\$ 196,980.66	\$ -	\$ 270,098.39	\$ 103,083.55	\$ 112,500.00	\$ 215,583.55	\$ 42,525.00		
		3P Non-Residential										
		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ 300.00	\$ 124,711.90	\$ 140,374.00	\$ 265,385.90	\$ -	\$ 285,003.00	\$ 285,003.00	\$ -		
Agricultural Programs	Agricultural Programs											
		SW Agricultural										
		SW-AgA - Calculated	\$ 64,831.55	\$ 201,350.77	\$ -	\$ 266,182.31	\$ 163,470.13	\$ -	\$ 163,470.13	\$ 23,625.00		
		SW-AgB - Deemed	\$ 48,949.11	\$ 240,908.37	\$ 128,700.00	\$ 418,557.48	\$ 315,883.88	\$ 120,600.00	\$ 436,483.88	\$ 101,587.50		
		SW-AgC - Nonresidential Audits	\$ 11,965.68	\$ 23,568.85	\$ 3,000.00	\$ 38,534.52	\$ 58,638.03	\$ 45,000.00	\$ 103,638.03	\$ 18,900.00		
		SW-AgD - Pump Test & Repair	\$ 60,714.59	\$ 176,760.51	\$ -	\$ 237,475.10	\$ 61,440.15	\$ -	\$ 61,440.15	\$ 110,250.00		
	SW-AgE - Continuous Energy Improvement	\$ 13,146.45	\$ 23,894.34	\$ -	\$ 37,040.79	\$ 44,388.03	\$ 75,000.00	\$ 119,388.03	\$ 28,350.00			
LCP	Local Government Partnership Programs											
	Local Government Partnerships											
		LGovP01 - City of Chula Vista Partnership	\$ 220,560.17	\$ 377,406.34	\$ 2,104,800.00	\$ 2,702,766.50	\$ 253,250.20	\$ 1,215,200.00	\$ 1,468,450.20	\$ 1,483,092.45		
		LGovP02 - City of San Diego Partnership	\$ 251,451.25	\$ 381,153.94	\$ 2,700,037.00	\$ 3,332,642.18	\$ 204,774.80	\$ 64,000.00	\$ 268,774.80	\$ 2,417,370.90		
		LGovP03 - County of San Diego Partnership	\$ 166,032.45	\$ 236,343.07	\$ 1,257,495.00	\$ 1,659,870.53	\$ 127,888.98	\$ 331,454.00	\$ 459,342.98	\$ 1,397,639.25		
		LGovP04 - City of San Juan Capistrano Partnership	\$ 21,860.71	\$ 61,636.10	\$ 350,000.00	\$ 433,496.81	\$ 29,757.86	\$ 30,000.00	\$ 59,757.86	\$ 76,763.40		
		LGovP05 - Port of San Diego Partnership	\$ 91,416.69	\$ 140,191.81	\$ 1,574,679.00	\$ 1,806,287.50	\$ 78,488.56	\$ 155,185.00	\$ 233,673.56	\$ 298,148.55		
		LGovP06 - SANDAG Partnership	\$ 60,005.03	\$ 125,567.56	\$ 957,542.00	\$ 1,143,114.59	\$ 86,500.66	\$ 282,100.00	\$ 368,600.66	\$ 877,239.30		
		LGovP07 - ICLLEI Partnership	\$ 22,830.43	\$ 33,928.50	\$ 400,000.00	\$ 456,758.93	\$ 10,958.85	\$ -	\$ 10,958.85	\$ 2,256.45		
		LGovP08 - New Cities Partnership	\$ 113,386.50	\$ 154,267.02	\$ 2,000,000.00	\$ 2,267,653.52	\$ 54,803.70	\$ -	\$ 54,803.70	\$ 14,505.75		
		Local Institutional Partnerships										
		L-InstP01 - CA Depart of Corrections Partnership	\$ 13,210.39	\$ 166,557.72	\$ -	\$ 179,768.11	\$ 85,220.24	\$ 73,542.00	\$ 158,762.24	\$ 15,750.00		
		L-InstP02 - CA Community College Partnership	\$ 22,591.92	\$ 234,188.46	\$ 120,000.00	\$ 376,780.38	\$ 105,296.76	\$ 90,000.00	\$ 195,296.76	\$ 7,875.00		
		L-InstP03 - UC/CSU/IOU Partnership	\$ 18,091.92	\$ 264,188.46	\$ -	\$ 282,280.38	\$ 135,278.98	\$ 210,120.00	\$ 345,398.98	\$ 24,631.61		
		L-InstP04 - State of California /IOU Partnership	\$ 13,796.85	\$ 178,287.06	\$ -	\$ 192,083.91	\$ 85,220.24	\$ 73,542.00	\$ 158,762.24	\$ 15,750.00		
		L-InstP05 - University of San Diego Partnership	\$ 38,706.72	\$ 56,116.46	\$ 700,000.00	\$ 794,823.18	\$ 15,925.61	\$ -	\$ 15,925.61	\$ -		
		L-InstP06 - San Diego Cnty Water Auth Partnership	\$ 53,089.22	\$ 148,321.46	\$ 800,000.00	\$ 1,001,410.68	\$ 75,729.31	\$ 100,000.00	\$ 175,729.31	\$ 14,505.75		
	Codes and Standards	Codes and Standards										
		Codes & Standards Program #1										
			SW-C&SA - Building Standards Advocacy	\$ 48,915.60	\$ 41,376.00	\$ -	\$ 90,291.60	\$ -	\$ -	\$ -	\$ -	
			SW-C&SB - Appliance Standards Advocacy	\$ 16,817.10	\$ 14,223.00	\$ -	\$ 31,040.10	\$ -	\$ -	\$ -	\$ -	
			SW-C&SC - Compliance Training	\$ 38,216.10	\$ 32,325.00	\$ -	\$ 70,541.10	\$ -	\$ -	\$ -	\$ -	
		SW-C&SD Reach Codes	\$ 48,915.60	\$ 41,376.00	\$ -	\$ 90,291.60	\$ -	\$ -	\$ -	\$ -		
Emerging Technology Programs	Emerging Technologies Program											
	Total ET Program											
		SW-ETA - Assessments	\$ 48,534.00	\$ 592,679.94	\$ -	\$ 641,213.94	\$ 26,700.00	\$ 156,000.00	\$ 182,700.00	\$ -		
5	Workforce, Education & Training											

2009 - 2011 IOU Strategic Planning Program Budget										
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>										
			1	2	3	4	5	6	7	8
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
WE&T Program		SW Workforce Education & Training								
		SW-WE&TA - Strategic Planning & Implementation	\$ 507.50	\$ 10,150.00	\$ -	\$ 10,657.50	\$ 1,750.00	\$ 35,000.00	\$ 36,750.00	\$ -
		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ 423,468.25	\$ 408,250.99	\$ 4,409,004.00	\$ 5,240,723.24	\$ 170,944.54	\$ 1,203,354.00	\$ 1,374,298.54	\$ 2,826,600.00
		SW-WE&TC - WE&T Connections – PEAK Program	\$ 71,103.03	\$ 118,374.51	\$ 799,686.00	\$ 989,163.54	\$ 52,592.03	\$ 99,816.00	\$ 152,408.03	\$ 765,078.30
		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)	\$ 4,522.80	\$ 49,506.07	\$ -	\$ 54,028.87	\$ 482,439.27	\$ 8,383,230.00	\$ 8,865,669.27	\$ -
LIEE		LIEE								
		Low Income								
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC		HVAC								
		SW HVAC								
		SW-HVACA - Residential Energy Star Quality Instal	\$ 3,346.91	\$ 66,938.13	\$ -	\$ 70,285.04	\$ 12,740.49	\$ -	\$ 12,740.49	\$ 15,750.00
		SW-HVACB - Commercial Quality Installation	\$ 2,593.60	\$ 51,872.00	\$ -	\$ 54,465.59	\$ 21,340.32	\$ -	\$ 21,340.32	\$ 15,750.00
		SW-HVACC - Commercial Upstream Equipment	\$ 1,385.28	\$ 27,705.51	\$ -	\$ 29,090.79	\$ 22,120.25	\$ -	\$ 22,120.25	\$ -
		SW-HVACD - Quality Maintenance Program	\$ 6,097.23	\$ 121,944.69	\$ -	\$ 128,041.92	\$ 44,910.23	\$ -	\$ 44,910.23	\$ 15,750.00
		SW-HVACE - Technology & Systems Diagnostics	\$ 42,928.51	\$ 33,570.18	\$ 825,000.00	\$ 901,498.69	\$ -	\$ -	\$ -	\$ -
		SW-HVACF - HVAC WE&T	\$ 819.03	\$ 16,380.63	\$ -	\$ 17,199.66	\$ 41,230.98	\$ -	\$ 41,230.98	\$ -
	SW-HVACG - HVAC Core	\$ 6,451.98	\$ 66,039.66	\$ -	\$ 72,491.64	\$ 6,370.25	\$ -	\$ 6,370.25	\$ -	
		TOTAL:	\$ 5,118,794.18	\$24,189,143.77	#####	#####	\$ 14,169,796.62	\$ 28,510,873.00	\$42,680,669.62	\$ 17,463,353.33

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.												
Market Sector	Program #	Main Program Name / Sub-Programs	9 Estimated TOTAL Direct Implementation - Workforce, Education, & Training	10 Estimated Total Direct Implementation (Customer Services)	11 Estimated Direct Implementation (Incentives & Rebates)	12 Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	13 Estimated Total Direct Implementation (Other)	14 Total Direct Implementation (Actual)	15 Integration Budget Allocated to other Programs (If Applicable)	16 Total Budget By Program (Actual)		
Residential Programs	Residential Programs											
	Local Programs											
		Local01 - Local Whole House Performance										
			\$ 194,250.00	\$ 265,258.08	\$ 1,057,859.75	\$ 22,791.00		\$ 1,681,908.83		\$ 3,877,599.88		
		Local02 - Local Island Program										
			\$ 63,000.00	\$ 181,483.84	\$ 3,190,919.13	\$ 15,087.00		\$ 5,009,739.97		\$ 5,939,479.82		
		Local04 - Local Sustainable Communities (RMV)										
			\$ 63,000.00	\$ 868,006.13	\$ -	\$ -		\$ 931,006.13		\$ 964,081.13		
		SW Residential										
		SW-ResA - Residential Basic Lighting										
			\$ -	\$ 310,228.01	\$ 12,711,220.00	\$ 75,435.00		\$ 15,174,938.01		\$ 16,418,520.13		
		SW-ResB - Advanced Consumer Lighting										
			\$ -	\$ 12,182.75	\$ 9,234,702.40	\$ 37,717.50		\$ 9,284,602.65		\$ 11,008,798.53		
		SW-ResC - Multi-Family										
			\$ -	\$ 99,897.14	\$ 4,941,971.88	\$ 130,486.50		\$ 5,172,365.52		\$ 6,388,367.21		
		SW-ResD - Home Efficiency Rebates										
			\$ -	\$ 569,163.44	\$ 20,572,441.12	\$ 624,345.00		\$ 21,765,949.56		\$ 24,759,399.63		
		SW-ResE - Home Efficiency Surveys										
			\$ -	\$ 865,769.41	\$ -	\$ 15,022.80		\$ 880,792.21		\$ 3,922,597.95		
		SW-ResF - Appliance Recycling										
			\$ -	\$ -	\$ 13,021,986.00	\$ -		\$ 13,021,986.00		\$ 14,901,726.30		
		SW-ResG - Business/Consumer Electronics/Plug Load										
			\$ 79,415.72	\$ 102,286.04	\$ 843,510.00	\$ 72,867.00		\$ 1,121,011.64		\$ 2,891,118.25		
		3P Residential										
		3P-Res01 - Res HVAC Tune-up/Quality Installation										
			\$ -	\$ 6,653,252.00	\$ 530,528.63	\$ -		\$ 7,533,780.63		\$ 11,916,134.07		
		3P-Res02 - Comprehensive Mobile Home (SW)										
			\$ -	\$ 4,982,124.00	\$ 1,393,173.52	\$ -		\$ 6,375,297.52		\$ 8,004,001.40		
	3P-Res04 - K-12 Energy Efficiency Education (E3)											
		\$ -	\$ 212,860.00	\$ -	\$ -		\$ 1,564,428.00		\$ 2,151,065.81			
	3P-Res06 - CHEERS											
		\$ -	\$ 315,000.00	\$ -	\$ -		\$ 315,000.00		\$ 587,254.02			
	SW Res New Construction											
	SW-NCResA - RNC											
		\$ 23,625.00	\$ 4,085,109.71	\$ 2,097,129.60	\$ -		\$ 6,284,614.31		\$ 8,068,589.81			
Commercial Programs	Commercial Programs											
	Local Programs											
		Local03 - Local Non-Residential (BID)										
			\$ -	\$ 1,803,596.65	\$ 58,900,278.76	\$ 170,932.50		\$ 60,969,307.91		\$ 65,138,706.98		
		Local05 - OBF										
			\$ -	\$ 364,425.43	\$ -	\$ 150,870.00		\$ 515,295.43		\$ 2,624,998.79		
		Local06 - Local Strategic Development & Integrat										
			\$ -	\$ -	\$ -	\$ -		\$ -		\$ 2,096,386.58		
		SW Commercial										
		SW-ComA - Calculated										
			\$ -	\$ 139,812.64	\$ 11,631,435.50	\$ 30,013.50		\$ 11,848,511.64		\$ 12,661,587.38		
		SW-ComB - Deemed										
			\$ -	\$ 625,002.05	\$ 32,334,751.44	\$ 69,528.60		\$ 33,401,769.60		\$ 36,112,937.37		
		SW-ComC - Nonresidential Audits										
			\$ 55,125.00	\$ 157,919.10	\$ -	\$ 30,045.60		\$ 290,339.70		\$ 1,893,278.00		
		SW-ComD - Continuous Energy Improvement										
			\$ 149,625.00	\$ 393,251.82	\$ -	\$ 85,867.50		\$ 628,744.32		\$ 2,352,028.11		
		SW-ComE - Direct Install										
			\$ -	\$ 2,436.55	\$ 37,294,042.41	\$ 7,543.50		\$ 37,304,022.46		\$ 38,674,154.48		
		3P Non-Residential										
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa										
			\$ -	\$ 639,271.60	\$ 6,618,385.80	\$ -		\$ 7,257,657.40		\$ 12,915,114.71		
		3P-NRes02 - SaveGas - Hot Water Control										
			\$ -	\$ 448,191.00	\$ -	\$ -		\$ 448,191.00		\$ 712,339.46		
		3P-NRes03 - Business Energy Assessment (BEA)										
			\$ -	\$ 427,118.00	\$ -	\$ -		\$ 427,118.00		\$ 744,721.60		
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res										
			\$ -	\$ 523,535.80	\$ 365,341.20	\$ -		\$ 888,877.00		\$ 1,176,218.49		
	3P-NRes05 - Smart Controls for Pools & Spa											
		\$ -	\$ 740,226.00	\$ -	\$ -		\$ 740,226.00		\$ 1,048,662.49			
	3P-NRes06 - Energy Efficient Water Pumping											
		\$ -	\$ 387,977.00	\$ -	\$ -		\$ 387,977.00		\$ 558,876.49			
	3P-NRes07 - Healthcare Energy Efficiency Program											
		\$ -	\$ 2,802,810.00	\$ -	\$ -		\$ 2,802,810.00		\$ 5,417,848.09			
	3P-NRes08 - Lodging Energy Efficiency Program											
		\$ -	\$ 4,067,803.00	\$ -	\$ -		\$ 4,067,803.00		\$ 5,809,113.90			
	3P-NRes11 - Portfolio of the Future (PoF)											
		\$ -	\$ 1,374,999.00	\$ -	\$ -		\$ 1,374,999.00		\$ 2,836,150.98			
	3P-NRes13 - Retro commissioning (RCx)											
		\$ -	\$ -	\$ 2,619,348.76	\$ -		\$ 2,619,348.76		\$ 3,797,052.36			
	Commercial New Construction											
	SW-NCNR - NRNC Savings By Design											
		\$ 55,125.00	\$ 5,421,190.12	\$ 9,023,070.54	\$ -		\$ 14,891,101.39		\$ 16,397,204.66			
ams	Industrial Programs											
	SW Industrial											

2009 - 2011 IOU Strategic Planning Program Budget											
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>											
			9	10	11	12	13	14	15	16	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	
Industrial Programs		SW-IndA - Calculated	\$ -	\$ 257,376.68	\$ 26,888,768.17	\$ 55,854.00		\$ 27,288,623.85		\$ 28,510,839.99	
		SW-IndB - Deemed	\$ -	\$ 343,069.83	\$ 9,511,363.04	\$ 38,359.50		\$ 10,095,967.37		\$ 11,464,589.40	
		SW-IndC - Nonresidential Audits	\$ 127,575.00	\$ 33,252.87	\$ -	\$ 13,674.60		\$ 202,852.47		\$ 605,296.60	
		SW-IndD - Continuous Energy Improvement	\$ 47,250.00	\$ 151,377.87	\$ -	\$ 13,674.60		\$ 254,827.47		\$ 740,509.41	
		3P Non-Residential									
		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ -	\$ 3,828,386.00	\$ -	\$ -		\$ 3,828,386.00		\$ 4,378,774.90	
Agricultural Programs	Agricultural Programs										
		SW Agricultural									
		SW-AgA - Calculated	\$ -	\$ 71,122.27	\$ 9,383,883.93	\$ 16,338.90		\$ 9,494,970.10		\$ 9,924,622.54	
		SW-AgB - Deemed	\$ -	\$ 172,263.55	\$ 1,314,587.94	\$ 19,003.20		\$ 1,607,442.19		\$ 2,462,483.55	
		SW-AgC - Nonresidential Audits	\$ 53,550.00	\$ 8,004.20	\$ -	\$ 1,508.70		\$ 81,962.90		\$ 224,135.45	
		SW-AgD - Pump Test & Repair	\$ -	\$ 29,403.92	\$ -	\$ 7,543.50		\$ 147,197.42		\$ 446,112.67	
	SW-AgE - Continuous Energy Improvement	\$ 31,500.00	\$ 86,266.89	\$ -	\$ -		\$ 146,116.89		\$ 302,545.71		
LCP	Local Government Partnership Programs										
		Local Government Partnerships									
		LGovP01 - City of Chula Vista Partnership	\$ -	\$ -	\$ -	\$ -		\$ 1,483,092.45		\$ 5,654,309.15	
		LGovP02 - City of San Diego Partnership	\$ -	\$ -	\$ -	\$ -		\$ 2,417,370.90		\$ 6,018,787.88	
		LGovP03 - County of San Diego Partnership	\$ -	\$ -	\$ -	\$ -		\$ 1,397,639.25		\$ 3,516,852.75	
		LGovP04 - City of San Juan Capistrano Partnership	\$ -	\$ -	\$ -	\$ -		\$ 76,763.40		\$ 570,018.07	
		LGovP05 - Port of San Diego Partnership	\$ -	\$ -	\$ -	\$ -		\$ 298,148.55		\$ 2,338,109.62	
		LGovP06 - SANDAG Partnership	\$ -	\$ -	\$ -	\$ -		\$ 877,239.30		\$ 2,388,954.55	
		LGovP07 - ICLEI Partnership	\$ 644.70	\$ -	\$ -	\$ -		\$ 2,901.15		\$ 470,618.93	
		LGovP08 - New Cities Partnership	\$ -	\$ -	\$ -	\$ -		\$ 14,505.75		\$ 2,336,962.97	
		Local Institutional Partnerships									
		L-InstP01 - CA Depart of Corrections Partnership	\$ -	\$ 472,296.51	\$ -	\$ -		\$ 488,046.51		\$ 826,576.85	
		L-InstP02 - CA Community College Partnership	\$ 15,750.00	\$ 514,966.40	\$ -	\$ 15,087.00		\$ 553,678.40		\$ 1,125,755.54	
		L-InstP03 - UC/CSU/IOU Partnership	\$ -	\$ 2,138,306.55	\$ -	\$ 15,087.00		\$ 2,178,025.16		\$ 2,805,704.53	
		L-InstP04 - State of California /IOU Partnership	\$ -	\$ 500,962.61	\$ -	\$ -		\$ 516,712.61		\$ 867,558.76	
		L-InstP05 - University of San Diego Partnership	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 810,748.79	
		L-InstP06 - San Diego Cnty Water Auth Partnership	\$ -	\$ -	\$ -	\$ -		\$ 14,505.75		\$ 1,191,645.74	
	Codes and Standards	Codes and Standards									
		Codes & Standards Program #1									
		SW-C&SA - Building Standards Advocacy	\$ -	\$ 1,278,389.07	\$ -	\$ -		\$ 1,278,389.07		\$ 1,368,680.67	
		SW-C&SB - Appliance Standards Advocacy	\$ -	\$ 438,236.35	\$ -	\$ -		\$ 438,236.35		\$ 469,276.45	
		SW-C&SC - Compliance Training	\$ -	\$ 998,483.06	\$ -	\$ -		\$ 998,483.06		\$ 1,069,024.16	
		SW-C&SD Reach Codes	\$ -	\$ 1,278,448.92	\$ -	\$ -		\$ 1,278,448.92		\$ 1,368,740.52	
Emerging Technology Programs	Emerging Technologies Program										
		Total ET Program									
		SW-ETA - Assessments	\$ -	\$ 5,586,004.62	\$ -	\$ -		\$ 5,586,004.62		\$ 6,409,918.56	
	Workforce, Education & Training										

2009 - 2011 IOU Strategic Planning Program Budget										
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>										
		9	10	11	12	13	14	15	16	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)
WE&T Program	SW Workforce Education & Training									
		SW-WE&TA - Strategic Planning & Implementation	\$ 761,250.00	\$ -	\$ -	\$ -		\$ 761,250.00		\$ 808,657.50
		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ 2,937,077.22	\$ -	\$ -	\$ -		\$ 5,763,677.22		\$ 12,378,699.00
		SW-WE&TC - WE&T Connections – PEAK Program	\$ -	\$ -	\$ -	\$ -		\$ 765,078.30		\$ 1,906,649.86
TOTAL WE&T Budget										
DSM Integration Programs	DSM Coordination & Integration									
		DSM Integration								
		SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 8,919,698.14
LIEE	LIEE									
		Low Income								
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
HVAC	HVAC									
		SW HVAC								
		SW-HVACA - Residential Energy Star Quality Instal	\$ 15,750.00	\$ -	\$ -	\$ -		\$ 31,500.00		\$ 114,525.53
		SW-HVACB - Commercial Quality Installation	\$ 15,750.00	\$ -	\$ -	\$ -		\$ 31,500.00		\$ 107,305.92
		SW-HVACC - Commercial Upstream Equipment	\$ 15,750.00	\$ -	\$ -	\$ -		\$ 15,750.00		\$ 66,961.03
		SW-HVACD - Quality Maintenance Program	\$ 15,750.00	\$ -	\$ -	\$ -		\$ 31,500.00		\$ 204,452.15
		SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 901,498.69
		SW-HVACF - HVAC WE&T	\$ 78,750.00	\$ -	\$ -	\$ -		\$ 78,750.00		\$ 137,180.64
	SW-HVACG - HVAC Core	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 78,861.89	
TOTAL:			\$ 4,799,512.64	\$ 58,028,804.47	\$ 275,480,699.53	\$ 1,734,684.00	\$ -	\$ 357,507,053.97	\$ -	\$ 461,658,882.14

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.			17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	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											
		Local01 - Local Whole House Performance	\$ 310,207.99		\$ 310,207.99		Local	Residential	Yes	New		
		Local02 - Local Island Program	\$ 475,158.39		\$ 475,158.39		Local	Residential	Yes	New		
		Local04 - Local Sustainable Communities (RMV)	\$ 77,126.49		\$ 77,126.49		Local	Residential	No	Revised		
		SW Residential										
		SW-ResA - Residential Basic Lighting	\$ 1,313,481.61		\$ 1,313,481.61		Statewide	Residential	No	Revised		
		SW-ResB - Advanced Consumer Lighting	\$ 880,703.88		\$ 880,703.88		Statewide	Residential	No	Revised		
		SW-ResC - Multi-Family	\$ 511,069.38		\$ 511,069.38		Statewide	Residential	No	Revised		
		SW-ResD - Home Efficiency Rebates	\$ 1,980,751.97		\$ 1,980,751.97		Statewide	Residential	No	Revised		
		SW-ResE - Home Efficiency Surveys	\$ 313,807.84		\$ 313,807.84		Statewide	Residential	No	Revised		
		SW-ResF - Appliance Recycling	\$ 1,192,138.10		\$ 1,192,138.10		3rd Party	Residential	No	Revised		
		SW-ResG - Business/Consumer Electronics/Plug Load	\$ 231,289.46		\$ 231,289.46		Statewide	Residential	No	Revised		
		3P Residential										
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 953,290.73		\$ 953,290.73		3rd Party	Residential	No	Revised		
		3P-Res02 - Comprehensive Mobile Home (SW)	\$ 640,320.11		\$ 640,320.11		3rd Party	Residential	No	Revised		
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ 172,085.26		\$ 172,085.26		3rd Party	Residential	No	Revised		
		3P-Res06 - CHEERS	\$ 46,980.32		\$ 46,980.32		3rd Party	Residential	No	New		
	SW Res New Construction											
	SW-NCResA - RNC	\$ 645,487.18		\$ 645,487.18		Statewide	Residential	No	Revised			
Commercial Programs	Commercial Programs											
	Local Programs											
		Local03 - Local Non-Residential (BID)	\$ 5,211,096.56		\$ 5,211,096.56		Local	Commercial	No	Revised		
		Local05 - OBF	\$ 209,999.90		\$ 209,999.90		Local	Commercial	No	Revised		
		Local06 - Local Strategic Development & Integrat	\$ 167,710.93		\$ 167,710.93		Local	Commercial	No	New		
		SW Commercial										
		SW-ComA - Calculated	\$ 1,012,926.99		\$ 1,012,926.99		Statewide	Commercial	No	New		
		SW-ComB - Deemed	\$ 2,889,034.99		\$ 2,889,034.99		Statewide	Commercial	No	Revised		
		SW-ComC - Nonresidential Audits	\$ 151,462.24		\$ 151,462.24		Statewide	Commercial	No	New		
		SW-ComD - Continuous Energy Improvement	\$ 188,162.25		\$ 188,162.25		Statewide	Commercial	No	New		
		SW-ComE - Direct Install	\$ 3,093,932.36		\$ 3,093,932.36		Statewide	Commercial	No	New		
		3P Non-Residential										
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ 1,033,209.18		\$ 1,033,209.18		3rd Party	HVAC	No	Revised		
		3P-NRes02 - SaveGas - Hot Water Control	\$ 56,987.16		\$ 56,987.16		3rd Party	Commercial	No	Revised		
		3P-NRes03 - Business Energy Assessment (BEA)	\$ 59,577.73		\$ 59,577.73		3rd Party	Commercial	No	Revised		
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ 94,097.48		\$ 94,097.48		3rd Party	Commercial	No	Revised		
		3P-NRes05 - Smart Controls for Pools & Spa	\$ 83,893.00		\$ 83,893.00		3rd Party	Commercial	No	Revised		
		3P-NRes06 - Energy Efficient Water Pumping	\$ 44,710.12		\$ 44,710.12		3rd Party	Commercial	No	New		
		3P-NRes07 - Healthcare Energy Efficiency Program	\$ 433,427.85		\$ 433,427.85		3rd Party	Commercial	No	Revised		
		3P-NRes08 - Lodging Energy Efficiency Program	\$ 464,729.11		\$ 464,729.11		3rd Party	Commercial	No	Revised		
	3P-NRes11 - Portfolio of the Future (PoF)	\$ 226,892.08		\$ 226,892.08		3rd Party	Commercial	No	Revised			
	3P-NRes13 - Retro commissioning (RCx)	\$ 303,764.19		\$ 303,764.19		3rd Party	Commercial	No	Revised			
	Commercial New Construction											
	SW-NCNR - NRNC Savings By Design	\$ 1,311,776.37		\$ 1,311,776.37		Statewide	Commercial	No	Revised			
ams	Industrial Programs											
	SW Industrial											

2009 - 2011 IOU Strategic Planning Program Budget											
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>											
			17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	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	
Industrial Programs		SW-IndA - Calculated	\$ 2,280,867.20		\$ 2,280,867.20		Statewide	Industrial	No	New	
		SW-IndB - Deemed	\$ 917,167.15		\$ 917,167.15		Statewide	Industrial	No	Revised	
		SW-IndC - Nonresidential Audits	\$ 48,423.73		\$ 48,423.73		Statewide	Industrial	No	Revised	
		SW-IndD - Continuous Energy Improvement	\$ 59,240.75		\$ 59,240.75		Statewide	Industrial	No	New	
		3P Non-Residential									
		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ 350,301.99		\$ 350,301.99		3rd Party	Industrial	Yes	New	
Agricultural Programs	Agricultural Programs										
		SW Agricultural									
		SW-AgA - Calculated	\$ 793,969.80		\$ 793,969.80		Statewide	Agricultural	No	Revised	
		SW-AgB - Deemed	\$ 196,998.68		\$ 196,998.68		Statewide	Agricultural	No	Revised	
		SW-AgC - Nonresidential Audits	\$ 17,930.84		\$ 17,930.84		Statewide	Agricultural	No	New	
		SW-AgD - Pump Test & Repair	\$ 35,689.01		\$ 35,689.01		Statewide	Agricultural	No	New	
	SW-AgE - Continuous Energy Improvement	\$ 24,203.66		\$ 24,203.66		Statewide	Agricultural	No	New		
LGP	Local Government Partnership Programs										
		Local Government Partnerships									
		LGovP01 - City of Chula Vista Partnership	\$ 452,344.73		\$ 452,344.73		Local	overnment Par	No	Revised	
		LGovP02 - City of San Diego Partnership	\$ 481,503.03		\$ 481,503.03		Local	overnment Par	No	Revised	
		LGovP03 - County of San Diego Partnership	\$ 281,348.22		\$ 281,348.22		Local	overnment Par	No	Revised	
		LGovP04 - City of San Juan Capistrano Partnership	\$ 45,601.45		\$ 45,601.45		Local	overnment Par	No	New	
		LGovP05 - Port of San Diego Partnership	\$ 187,048.77		\$ 187,048.77		Local	overnment Par	No	New	
		LGovP06 - SANDAG Partnership	\$ 191,116.36		\$ 191,116.36		Local	overnment Par	No	New	
		LGovP07 - ICLEI Partnership	\$ 37,649.51		\$ 37,649.51		Statewide	overnment Par	No	New	
		LGovP08 - New Cities Partnership	\$ 186,957.04		\$ 186,957.04		Local	overnment Par	No	New	
		Local Institutional Partnerships									
		L-InstP01 - CA Depart of Corrections Partnership	\$ 66,126.15		\$ 66,126.15		Local	Commercial	No	Revised	
		L-InstP02 - CA Community College Partnership	\$ 90,060.44		\$ 90,060.44		Statewide	overnment Par	No	Revised	
		L-InstP03 - UC/CSU/IOU Partnership	\$ 224,456.36		\$ 224,456.36		Statewide	overnment Par	No	Revised	
		L-InstP04 - State of California /IOU Partnership	\$ 69,404.70		\$ 69,404.70		Statewide	Commercial	No	New	
		L-InstP05 - University of San Diego Partnership	\$ 64,859.90		\$ 64,859.90		Local	Commercial	No	New	
		L-InstP06 - San Diego Cnty Water Auth Partnership	\$ 95,331.66		\$ 95,331.66		Local	Residential	No	Revised	
	Codes and Standards	Codes and Standards									
			Codes & Standards Program #1								
			SW-C&SA - Building Standards Advocacy	\$ 109,494.45		\$ 109,494.45		Statewide	Codes & Stand	No	Revised
		SW-C&SB - Appliance Standards Advocacy	\$ 37,542.12		\$ 37,542.12		Statewide	Codes & Stand	No	Revised	
		SW-C&SC - Compliance Training	\$ 85,521.93		\$ 85,521.93		Statewide	Codes & Stand	No	Revised	
		SW-C&SD Reach Codes	\$ 109,499.24		\$ 109,499.24		Statewide	Codes & Stand	No	Revised	
Emerging Technology Programs	Emerging Technologies Program										
		Total ET Program									
		SW-ETA - Assessments	\$ 512,793.48		\$ 512,793.48		Statewide	Emerging Tech	No	Revised	
	Workforce, Education & Training										

2009 - 2011 IOU Strategic Planning Program Budget										
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>										
			17	18	19	20	21	22	23	24
Market Sector	Program #	Main Program Name / Sub-Programs	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 Workforce Education & Training									
		SW-WE&TA - Strategic Planning & Implementation	\$ 64,692.60		\$ 64,692.60		Statewide	Workforce, Edu	No	Revised
		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ 990,295.92		\$ 990,295.92		Statewide	Workforce, Edu	No	Revised
		SW-WE&TC - WE&T Connections – PEAK Program	\$ 152,531.99		\$ 152,531.99		Statewide	Workforce, Edu	No	Revised
	TOTAL WE&T Budget									
DSM Integration Programs	DSM Coordination & Integration									
		DSM Integration								
		SW-IDSM - SW Integrated DSM	\$ 52,702.55	\$ -	\$ 52,702.55	\$ -	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)	\$ 713,575.85		\$ 713,575.85		Statewide	Non-Resource	No	Revised
LIEE	LIEE									
		Low Income								
		y LIEE - Low Income EE (LIEE)	\$ -		\$ -		Statewide	LIEE	No	Revised
HVAC	HVAC									
		SW HVAC								
		SW-HVACA - Residential Energy Star Quality Instal	\$ 9,162.04		\$ 9,162.04		Statewide	Residential	No	New
		SW-HVACB - Commercial Quality Installation	\$ 8,584.47		\$ 8,584.47		Statewide	Commercial	No	New
		SW-HVACC - Commercial Upstream Equipment	\$ 5,356.88		\$ 5,356.88		Statewide	Commercial	No	New
		SW-HVACD - Quality Maintenance Program	\$ 16,356.17		\$ 16,356.17		Statewide	HVAC	No	New
		SW-HVACE - Technology & Systems Diagnostics	\$ 72,119.90		\$ 72,119.90		Statewide	HVAC	No	New
		SW-HVACF - HVAC WE&T	\$ 10,974.45		\$ 10,974.45		Statewide	HVAC	No	New
	SW-HVACG - HVAC Core	\$ 6,308.95		\$ 6,308.95		Statewide	HVAC	No	New	
	TOTAL:		\$ 36,937,403.34	\$ -	\$ 36,937,403.34	\$ -				

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2009			2010			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings
Residential Programs	Residential Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		Local01 - Local Whole House Performance	323,694	0.11%	-	334,854	0.11%	-	298,419
		Local02 - Local Island Program	416,865	0.14%	-	427,624	0.15%	-	378,393
		Local04 - Local Sustainable Communities (RMV)	-	0.00%	-	-	0.00%	-	-
		SW Residential		0.00%			0.00%		
		SW-ResA - Residential Basic Lighting	62,828,220	21.80%	-	62,865,540	21.57%	-	58,890,960
		SW-ResB - Advanced Consumer Lighting	11,128,093	3.86%	-	11,194,992	3.84%	-	10,261,864
		SW-ResC - Multi-Family	5,517,439	1.91%	-	5,550,492	1.90%	-	5,089,188
		SW-ResD - Home Efficiency Rebates	3,782,266	1.31%	-	3,798,034	1.30%	-	3,570,857
		SW-ResE - Home Efficiency Surveys	-	0.00%	-	-	0.00%	-	-
		SW-ResF - Appliance Recycling	23,513,936	8.16%	-	23,654,751	8.11%	-	21,682,295
		SW-ResG - Business/Consumer Electronics/Plug Load	319,495	0.11%	-	321,530	0.11%	-	305,250
		3P Residential		0.00%			0.00%		
		3P-Res01 - Res HVAC Tune-up/Quality Installation	134,929	0.05%	-	135,729	0.05%	-	124,365
		3P-Res02 - Comprehensive Mobile Home (SW)	270,492	0.09%	-	272,184	0.09%	-	249,502
		3P-Res04 - K-12 Energy Efficiency Education (E3)	-	0.00%	-	-	0.00%	-	-
		3P-Res06 - CHEERS	-	0.00%	-	-	0.00%	-	-
		SW Res New Construction		0.00%			0.00%		
		SW-NCRSA - RNC	297,300	0.10%	-	299,088	0.10%	-	274,158
Commercial Programs	Commercial Programs			0.00%			0.00%		
	Local Programs			0.00%			0.00%		
		Local03 - Local Non-Residential (BID)	46,100,670	16.00%	-	46,396,066	15.92%	-	48,964,943
		Local05 - OBF	-	0.00%	-	-	0.00%	-	-
		Local06 - Local Strategic Development & Integrat	-	0.00%	-	-	0.00%	-	-
		SW Commercial		0.00%			0.00%		
		SW-ComA - Calculated	7,473,136	2.59%	-	7,517,837	2.58%	-	6,890,983
		SW-ComB - Deemed	44,422,506	15.41%	-	44,703,189	15.34%	-	41,024,817
		SW-ComC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		SW-ComD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
		SW-ComE - Direct Install	17,530,460	6.08%	-	17,635,840	6.05%	-	16,165,795
		3P Non-Residential		0.00%			0.00%		
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	15,513,599	5.38%	-	15,608,308	5.35%	-	14,305,675
		3P-NRes02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-
		3P-NRes03 - Business Energy Assessment (BEA)	-	0.00%	-	-	0.00%	-	-
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-
		3P-NRes05 - Smart Controls for Pools & Spa	-	0.00%	-	-	0.00%	-	-
		3P-NRes06 - Energy Efficient Water Pumping	-	0.00%	-	-	0.00%	-	-
		3P-NRes07 - Healthcare Energy Efficiency Program	-	0.00%	-	-	0.00%	-	-
		3P-NRes08 - Lodging Energy Efficiency Program	-	0.00%	-	-	0.00%	-	-
	3P-NRes11 - Portfolio of the Future (PoF)	-	0.00%	-	-	0.00%	-	-	
	3P-NRes13 - Retro commissioning (RCx)	3,194,766	1.11%	-	3,213,971	1.10%	-	2,946,080	
	SW Non-Res New Construction		0.00%			0.00%			
	SW-NCNR - NRNC Savings By Design	6,480,079	2.25%	-	6,519,034	2.24%	-	5,975,659	
s	Industrial Programs			0.00%			0.00%		
		SW Industrial		0.00%			0.00%		

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
			1	2	3	4	5	6	7	
			2009			2010				
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	
Industrial Program		SW-IndA - Calculated	5,724,545	1.99%	-	5,759,243	1.98%	-	5,279,373	
		SW-IndB - Deemed	10,766,583	3.74%	-	10,831,669	3.72%	-	9,927,545	
		SW-IndC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-	
		SW-IndD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-	
		3P Non-Residential		0.00%			0.00%			
		3P-NRes12 - Comprehensive Industrial Energy Effic	-	0.00%	-	-	0.00%	-	-	
Agricultural Programs	Agricultural Programs			0.00%			0.00%			
		SW-AgA - Calculated	1,041,493	0.36%	-	1,047,754	0.36%	-	960,422	
		SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	
		SW-AgC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-	
		SW-AgD - Pump Test & Repair	-	0.00%	-	-	0.00%	-	-	
		SW-AgE - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-	
Local Government Partnership	Local Government Partnership Programs			0.00%			0.00%			
		LGovP01 - City of Chula Vista Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP02 - City of San Diego Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP03 - County of San Diego Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP04 - City of San Juan Capistrano Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP05 - Port of San Diego Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP06 - SANDAG Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP07 - ICLEI Partnership	-	0.00%	-	-	0.00%	-	-	
		LGovP08 - New Cities Partnership	-	0.00%	-	-	0.00%	-	-	
		Local Institutional Partnerships		0.00%			0.00%			
		L-InstP01 - CA Depart of Corrections Partnership	-	0.00%	-	-	0.00%	-	-	
		L-InstP02 - CA Community College Partnership	-	0.00%	-	-	0.00%	-	-	
		L-InstP03 - UC/CSU/IOU Partnership	-	0.00%	-	-	0.00%	-	-	
		L-InstP04 - State of California /IOU Partnership	-	0.00%	-	-	0.00%	-	-	
		L-InstP05 - University of San Diego Partnership	-	0.00%	-	-	0.00%	-	-	
		L-InstP06 - San Diego Cnty Water Auth Partnership	-	0.00%	-	-	0.00%	-	-	
	Codes and Standards	Codes and Standards			0.00%			0.00%		
		SW Codes & Standards			0.00%			0.00%		
		SW-C&SA - Building Standards Advocacy	12,542,000	4.35%	-	14,461,000	4.96%	-	25,004,000	
		SW-C&SB - Appliance Standards Advocacy	-	0.00%	-	-	0.00%	-	-	
		SW-C&SC - Compliance Training	-	0.00%	-	-	0.00%	-	-	
		SW-C&SD Reach Codes	-	0.00%	-	-	0.00%	-		
Emerging Technology Programs	Emerging Technologies Program			0.00%			0.00%			
		SW-ETA - Assessments	-	0.00%	-	-	0.00%	-	-	
WE&T Programs	Workforce, Education & Training			0.00%			0.00%			
		SW-WE&TA - Strategic Planning &	-	0.00%	-	-	0.00%	-	-	
		SW-WE&TB - WE&T Centers – SDERC, Food	-	0.00%	-	-	0.00%	-	-	
		SW-WE&TC - WE&T Connections – PEAK Program	-	0.00%	-	-	0.00%	-	-	
DSM Integration Programs	DSM Coordination & Integration			0.00%			0.00%			
		SW-IDSM - SW Integrated DSM	-	0.00%	-	-	0.00%	-	-	
DSM	Non-Resource Education & Training			0.00%			0.00%			

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			1	2	3	4	5	6	7
			2009			2010			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings
ME&S Programs		SW-ME&OA - Marketing, Education & Outreach (C	-	0.00%	-	-	0.00%	-	-
	HVAC	HVAC					0.00%		
		SW HVAC					0.00%		
		SW-HVACA - Residential Energy Star Quality Instal	-	0.00%	-	-	0.00%	-	-
		SW-HVACB - Commercial Quality Installation	-	0.00%	-	-	0.00%	-	-
		SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-
		SW-HVACD - Quality Maintenance Program	-	0.00%	-	-	0.00%	-	-
		SW-HVACE - Technology & Systems Diagnostics	-	0.00%	-	-	0.00%	-	-
		SW-HVACF - HVAC WE&T	-	0.00%	-	-	0.00%	-	-
		SW-HVACG - HVAC Core	-	0.00%	-	-	0.00%	-	-
LIEE		LIEE			0.00%			0.00%	
	Low Income			0.00%			0.00%		
	y LIEE - Low Income EE (LIEE)	8,887,914	3.08%	-	8,959,689	3.07%	-	8,575,260	
	TOTAL:	288,209,468	100%	-	291,508,418	100%	-	287,145,804	
Notes:									
1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third partie's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2011		2009 - 2011			2009	
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
Residential Programs	Residential Programs		0.00%	-	-	0.00%	-	-	0.00%
	Local Programs		0.00%	-	-	0.00%	-	-	0.00%
		Local01 - Local Whole House Performance	0.10%	-	956,967	0.11%	-	228	0.35%
		Local02 - Local Island Program	0.13%	-	1,221,872	0.14%	-	232	0.36%
		Local04 - Local Sustainable Communities (RMV)	0.00%	-	-	0.00%	-	-	0.00%
		SW Residential	0.00%	-	-	0.00%	-	-	0.00%
		SW-ResA - Residential Basic Lighting	20.51%	-	184,584,720	21.29%	-	10,437	16.13%
		SW-ResB - Advanced Consumer Lighting	3.57%	-	32,584,949	3.76%	-	1,843	2.85%
		SW-ResC - Multi-Family	1.77%	-	16,157,119	1.86%	-	1,002	1.55%
		SW-ResD - Home Efficiency Rebates	1.24%	-	11,151,157	1.29%	-	1,900	2.94%
		SW-ResE - Home Efficiency Surveys	0.00%	-	-	0.00%	-	-	0.00%
		SW-ResF - Appliance Recycling	7.55%	-	68,850,981	7.94%	-	4,787	7.40%
		SW-ResG - Business/Consumer Electronics/Plug Load	0.11%	-	946,275	0.11%	-	47	0.07%
		3P Residential	0.00%	-	-	0.00%	-	-	0.00%
		3P-Res01 - Res HVAC Tune-up/Quality Installation	0.04%	-	395,023	0.05%	-	215	0.33%
		3P-Res02 - Comprehensive Mobile Home (SW)	0.09%	-	792,178	0.09%	-	362	0.56%
		3P-Res04 - K-12 Energy Efficiency Education (E3)	0.00%	-	-	0.00%	-	-	0.00%
		3P-Res06 - CHEERS	0.00%	-	-	0.00%	-	-	0.00%
		SW Res New Construction	0.00%	-	-	0.00%	-	-	0.00%
		SW-NCRSA - RNC	0.10%	-	870,546	0.10%	-	357	0.55%
Commercial Programs	Commercial Programs		0.00%	-	-	0.00%	-	-	0.00%
	Local Programs		0.00%	-	-	0.00%	-	-	0.00%
		Local03 - Local Non-Residential (BID)	17.05%	-	141,461,679	16.32%	-	10,135	15.66%
		Local05 - OBF	0.00%	-	-	0.00%	-	-	0.00%
		Local06 - Local Strategic Development & Integrat	0.00%	-	-	0.00%	-	-	0.00%
		SW Commercial	0.00%	-	-	0.00%	-	-	0.00%
		SW-ComA - Calculated	2.40%	-	21,881,956	2.52%	-	2,601	4.02%
		SW-ComB - Deemed	14.29%	-	130,150,512	15.01%	-	9,470	14.64%
		SW-ComC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%
		SW-ComD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%
		SW-ComE - Direct Install	5.63%	-	51,332,094	5.92%	-	4,895	7.57%
		3P Non-Residential	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	4.98%	-	45,427,582	5.24%	-	6,221	9.61%
		3P-NRes02 - SaveGas - Hot Water Control	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes03 - Business Energy Assessment (BEA)	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes05 - Smart Controls for Pools & Spa	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes06 - Energy Efficient Water Pumping	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes07 - Healthcare Energy Efficiency Program	0.00%	-	-	0.00%	-	-	0.00%
		3P-NRes08 - Lodging Energy Efficiency Program	0.00%	-	-	0.00%	-	-	0.00%
	3P-NRes11 - Portfolio of the Future (PoF)	0.00%	-	-	0.00%	-	-	0.00%	
	3P-NRes13 - Retro commissioning (RCx)	1.03%	-	9,354,817	1.08%	-	-	0.00%	
	SW Non-Res New Construction	0.00%	-	-	0.00%	-	-	0.00%	
	SW-NCNR - NRNC Savings By Design	2.08%	-	18,974,772	2.19%	-	2,339	3.62%	
s	Industrial Programs		0.00%	-	-	0.00%	-	-	0.00%
		SW Industrial	0.00%	-	-	0.00%	-	-	0.00%

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
			8	9						
			2011		2009 - 2011			2009		
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	
Industrial Program		SW-IndA - Calculated	1.84%	-	16,763,161	1.93%		1,422	2.20%	
		SW-IndB - Deemed	3.46%	-	31,525,797	3.64%		1,516	2.34%	
		SW-IndC - Nonresidential Audits	0.00%	-	-	0.00%		-	0.00%	
		SW-IndD - Continuous Energy Improvement	0.00%	-	-	0.00%		-	0.00%	
		3P Non-Residential	0.00%	-	-	0.00%		-	0.00%	
		3P-NRes12 - Comprehensive Industrial Energy Effic	0.00%	-	-	0.00%		-	0.00%	
Agricultural Programs	Agricultural Programs		0.00%	-	-	0.00%		-	0.00%	
		SW-AgA - Calculated	0.33%	-	3,049,669	0.35%		87	0.13%	
		SW-AgB - Deemed	0.00%	-	-	0.00%		-	0.00%	
		SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%		-	0.00%	
		SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%		-	0.00%	
		SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%		-	0.00%	
Local Government Partnership	Local Government Partnership Programs		0.00%	-	-	0.00%		-	0.00%	
		LGovP01 - City of Chula Vista Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP02 - City of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP03 - County of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP04 - City of San Juan Capistrano Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP05 - Port of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP06 - SANDAG Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP07 - ICLEI Partnership	0.00%	-	-	0.00%		-	0.00%	
		LGovP08 - New Cities Partnership	0.00%	-	-	0.00%		-	0.00%	
		Local Institutional Partnerships	0.00%	-	-	0.00%		-	0.00%	
		L-InstP01 - CA Depart of Corrections Partnership	0.00%	-	-	0.00%		-	0.00%	
		L-InstP02 - CA Community College Partnership	0.00%	-	-	0.00%		-	0.00%	
		L-InstP03 - UC/CSU/IOU Partnership	0.00%	-	-	0.00%		-	0.00%	
		L-InstP04 - State of California /IOU Partnership	0.00%	-	-	0.00%		-	0.00%	
		L-InstP05 - University of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%	
		L-InstP06 - San Diego Cnty Water Auth Partnership	0.00%	-	-	0.00%		-	0.00%	
	Codes and Standards	Codes and Standards		0.00%	-	-	0.00%		-	0.00%
		SW Codes & Standards		0.00%	-	-	0.00%		-	0.00%
		SW-C&SA - Building Standards Advocacy	8.71%	-	52,007,000	6.00%		2,598	4.02%	
		SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%		-	0.00%	
		SW-C&SC - Compliance Training	0.00%	-	-	0.00%		-	0.00%	
		SW-C&SD Reach Codes	0.00%	-	-	0.00%		-	0.00%	
Emerging Technology Programs	Emerging Technologies Program		0.00%	-	-	0.00%		-	0.00%	
		SW-ETA - Assessments	0.00%	-	-	0.00%		-	0.00%	
WE&T Programs	Workforce, Education & Training		0.00%	-	-	0.00%		-	0.00%	
		SW-WE&TA - Strategic Planning &	0.00%	-	-	0.00%		-	0.00%	
		SW-WE&TB - WE&T Centers – SDERC, Food	0.00%	-	-	0.00%		-	0.00%	
		SW-WE&TC - WE&T Connections – PEAK Program	0.00%	-	-	0.00%		-	0.00%	
DSM Integration Programs	DSM Coordination & Integration		0.00%	-	-	0.00%		-	0.00%	
		SW-IDSM - SW Integrated DSM	0.00%	-	-	0.00%		-	0.00%	
DSM	Non-Resource Education & Training		0.00%	-	-	0.00%		-	0.00%	

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			8	9					
			2011		2009 - 2011			2009	
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
ME&E Programs		SW-ME&OA - Marketing, Education & Outreach (C	0.00%	-	-	0.00%		-	0.00%
	HVAC	HVAC	0.00%	-	-	0.00%		-	0.00%
		SW HVAC	0.00%	-	-	0.00%		-	0.00%
		SW-HVACA - Residential Energy Star Quality Instal	0.00%	-	-	0.00%		-	0.00%
		SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%		-	0.00%
		SW-HVACC - Commercial Upstream Equipment	0.00%	-	-	0.00%		-	0.00%
		SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%		-	0.00%
		SW-HVACE - Technology & Systems Diagnostics	0.00%	-	-	0.00%		-	0.00%
		SW-HVACF - HVAC WE&T	0.00%	-	-	0.00%		-	0.00%
		SW-HVACG - HVAC Core	0.00%	-	-	0.00%		-	0.00%
LIEE	LIEE	0.00%	-	-	0.00%		-	0.00%	
	Low Income	0.00%	-	-	0.00%		-	0.00%	
	y LIEE - Low Income EE (LIEE)	2.99%	-	26,422,863	3.05%		2,010	3.11%	
	TOTAL:	100%	-	866,863,689	100%	-	64,703	100%	
	Notes:								
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
				2010			2011		
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
Residential Programs	Residential Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		Local01 - Local Whole House Performance	-	240	0.37%	-	214	0.34%	-
		Local02 - Local Island Program	-	238	0.37%	-	210	0.33%	-
		Local04 - Local Sustainable Communities (RMV)	-	-	0.00%	-	-	0.00%	-
		SW Residential			0.00%			0.00%	
		SW-ResA - Residential Basic Lighting	-	10,443	16.00%	-	9,782	15.47%	-
		SW-ResB - Advanced Consumer Lighting	-	1,854	2.84%	-	1,699	2.69%	-
		SW-ResC - Multi-Family	-	1,008	1.54%	-	925	1.46%	-
		SW-ResD - Home Efficiency Rebates	-	1,909	2.93%	-	1,783	2.82%	-
		SW-ResE - Home Efficiency Surveys	-	-	0.00%	-	-	0.00%	-
		SW-ResF - Appliance Recycling	-	4,815	7.38%	-	4,414	6.98%	-
		SW-ResG - Business/Consumer Electronics/Plug Load	-	47	0.07%	-	45	0.07%	-
		3P Residential			0.00%			0.00%	
		3P-Res01 - Res HVAC Tune-up/Quality Installation	-	216	0.33%	-	198	0.31%	-
		3P-Res02 - Comprehensive Mobile Home (SW)	-	365	0.56%	-	334	0.53%	-
		3P-Res04 - K-12 Energy Efficiency Education (E3)	-	-	0.00%	-	-	0.00%	-
		3P-Res06 - CHEERS	-	-	0.00%	-	-	0.00%	-
		SW Res New Construction			0.00%			0.00%	
		SW-NCResA - RNC	-	359	0.55%	-	329	0.52%	-
Commercial Programs	Commercial Programs				0.00%			0.00%	
	Local Programs				0.00%			0.00%	
		Local03 - Local Non-Residential (BID)	-	10,198	15.63%	-	10,749	17.00%	-
		Local05 - OBF	-	-	0.00%	-	-	0.00%	-
		Local06 - Local Strategic Development & Integrat	-	-	0.00%	-	-	0.00%	-
		SW Commercial			0.00%			0.00%	
		SW-ComA - Calculated	-	2,616	4.01%	-	2,398	3.79%	-
		SW-ComB - Deemed	-	9,532	14.61%	-	8,758	13.85%	-
		SW-ComC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		SW-ComD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
		SW-ComE - Direct Install	-	4,925	7.55%	-	4,514	7.14%	-
		3P Non-Residential			0.00%			0.00%	
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	-	6,259	9.59%	-	5,737	9.07%	-
		3P-NRes02 - SaveGas - Hot Water Control	-	-	0.00%	-	-	0.00%	-
		3P-NRes03 - Business Energy Assessment (BEA)	-	-	0.00%	-	-	0.00%	-
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	-	0.00%	-	-	0.00%	-
		3P-NRes05 - Smart Controls for Pools & Spa	-	-	0.00%	-	-	0.00%	-
		3P-NRes06 - Energy Efficient Water Pumping	-	-	0.00%	-	-	0.00%	-
		3P-NRes07 - Healthcare Energy Efficiency Program	-	-	0.00%	-	-	0.00%	-
		3P-NRes08 - Lodging Energy Efficiency Program	-	-	0.00%	-	-	0.00%	-
	3P-NRes11 - Portfolio of the Future (PoF)	-	-	0.00%	-	-	0.00%	-	
	3P-NRes13 - Retro commissioning (RCx)	-	-	0.00%	-	-	0.00%	-	
	SW Non-Res New Construction			0.00%			0.00%		
	SW-NCNR - NRNC Savings By Design	-	2,353	3.61%	-	2,157	3.41%	-	
s	Industrial Programs				0.00%			0.00%	
		SW Industrial			0.00%			0.00%	

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2010			2011			
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
Industrial Program		SW-IndA - Calculated	-	1,431	2.19%	-	1,312	2.07%	-
		SW-IndB - Deemed	-	1,525	2.34%	-	1,397	2.21%	-
		SW-IndC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		SW-IndD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
		3P Non-Residential			0.00%			0.00%	
		3P-NRes12 - Comprehensive Industrial Energy Effic	-	-	0.00%	-	-	0.00%	-
Agricultural Programs	Agricultural Programs				0.00%			0.00%	
		SW-AgA - Calculated	-	87	0.13%	-	80	0.13%	-
		SW-AgB - Deemed	-	-	0.00%	-	-	0.00%	-
		SW-AgC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
		SW-AgD - Pump Test & Repair	-	-	0.00%	-	-	0.00%	-
		SW-AgE - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
Local Government Partnership	Local Government Partnership Programs				0.00%			0.00%	
		LGovP01 - City of Chula Vista Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP02 - City of San Diego Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP03 - County of San Diego Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP04 - City of San Juan Capistrano Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP05 - Port of San Diego Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP06 - SANDAG Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP07 - ICLEI Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP08 - New Cities Partnership	-	-	0.00%	-	-	0.00%	-
		Local Institutional Partnerships			0.00%			0.00%	
		L-InstP01 - CA Depart of Corrections Partnership	-	-	0.00%	-	-	0.00%	-
		L-InstP02 - CA Community College Partnership	-	-	0.00%	-	-	0.00%	-
		L-InstP03 - UC/CSU/IOU Partnership	-	-	0.00%	-	-	0.00%	-
		L-InstP04 - State of California /IOU Partnership	-	-	0.00%	-	-	0.00%	-
		L-InstP05 - University of San Diego Partnership	-	-	0.00%	-	-	0.00%	-
		L-InstP06 - San Diego Cnty Water Auth Partnership	-	-	0.00%	-	-	0.00%	-
Codes and Standards	Codes and Standards				0.00%			0.00%	
	SW Codes & Standards				0.00%			0.00%	
		SW-C&SA - Building Standards Advocacy	-	2,829	4.33%	-	4,228	6.69%	-
		SW-C&SB - Appliance Standards Advocacy	-	-	0.00%	-	-	0.00%	-
		SW-C&SC - Compliance Training	-	-	0.00%	-	-	0.00%	-
		SW-C&SD Reach Codes	-	-	0.00%	-	-	0.00%	-
Emerging Technology Programs	Emerging Technologies Program				0.00%			0.00%	
		SW-ETA - Assessments	-	-	0.00%	-	-	0.00%	-
WE&T Programs	Workforce, Education & Training				0.00%			0.00%	
		SW-WE&TA - Strategic Planning &	-	-	0.00%	-	-	0.00%	-
		SW-WE&TB - WE&T Centers – SDERC, Food	-	-	0.00%	-	-	0.00%	-
		SW-WE&TC - WE&T Connections – PEAK Program	-	-	0.00%	-	-	0.00%	-
DSM Integration Programs	DSM Coordination & Integration				0.00%			0.00%	
		SW-IDSM - SW Integrated DSM	-	-	0.00%	-	-	0.00%	-
DSM	Non-Resource Education & Training				0.00%			0.00%	

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
				2010			2011		
Market Sector	Program #	Program Name / Sub-Programs	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings
ME&T Programs		SW-ME&OA - Marketing, Education & Outreach (C	-	-	0.00%	-	-	0.00%	-
		HVAC			0.00%			0.00%	
		SW HVAC			0.00%			0.00%	
		SW-HVACA - Residential Energy Star Quality Instal	-	-	0.00%	-	-	0.00%	-
		SW-HVACB - Commercial Quality Installation	-	-	0.00%	-	-	0.00%	-
		SW-HVACC - Commercial Upstream Equipment	-	-	0.00%	-	-	0.00%	-
		SW-HVACD - Quality Maintenance Program	-	-	0.00%	-	-	0.00%	-
		SW-HVACE - Technology & Systems Diagnostics	-	-	0.00%	-	-	0.00%	-
		SW-HVACF - HVAC WE&T	-	-	0.00%	-	-	0.00%	-
		SW-HVACG - HVAC Core	-	-	0.00%	-	-	0.00%	-
LIEE		LIEE			0.00%			0.00%	
		Low Income			0.00%			0.00%	
		y LIEE - Low Income EE (LIEE)	-	2,010	3.08%	-	1,965	3.11%	-
		TOTAL:	-	65,260	100%	-	63,229	100%	-
	Notes:								
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third party's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.								
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.								
	3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined								

IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			2009 - 2011			2009			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
Residential Programs	Residential Programs		-	0.00%			0.00%		
	Local Programs		-	0.00%			0.00%		
		Local01 - Local Whole House Performance	682	0.35%		14,955	0.35%	-	15,834
		Local02 - Local Island Program	680	0.35%		5,566	0.13%	-	5,598
		Local04 - Local Sustainable Communities (RMV)	-	0.00%		-	0.00%	-	-
		SW Residential	-	0.00%			0.00%		
		SW-ResA - Residential Basic Lighting	30,662	15.87%		(1,228,366)	-28.59%	-	(1,229,095)
		SW-ResB - Advanced Consumer Lighting	5,395	2.79%		(217,677)	-5.07%	-	(218,986)
		SW-ResC - Multi-Family	2,935	1.52%		164,285	3.82%	-	163,713
		SW-ResD - Home Efficiency Rebates	5,592	2.89%		1,213,008	28.23%	-	1,213,008
		SW-ResE - Home Efficiency Surveys	-	0.00%		-	0.00%	-	-
		SW-ResF - Appliance Recycling	14,016	7.25%		(453,423)	-10.55%	-	(456,143)
		SW-ResG - Business/Consumer Electronics/Plug Load	140	0.07%		-	0.00%	-	-
		3P Residential	-	0.00%			0.00%		
		3P-Res01 - Res HVAC Tune-up/Quality Installation	629	0.33%		(638)	-0.01%	-	(641)
		3P-Res02 - Comprehensive Mobile Home (SW)	1,062	0.55%		6,593	0.15%	-	6,635
		3P-Res04 - K-12 Energy Efficiency Education (E3)	-	0.00%		-	0.00%	-	-
		3P-Res06 - CHEERS	-	0.00%		-	0.00%	-	-
		SW Res New Construction	-	0.00%			0.00%		
		SW-NCResA - RNC	1,045	0.54%		34,372	0.80%	-	36,267
Commercial Programs	Commercial Programs		-	0.00%			0.00%		
	Local Programs		-	0.00%			0.00%		
		Local03 - Local Non-Residential (BID)	31,082	16.09%		1,775,831	41.33%	-	1,888,350
		Local05 - OBF	-	0.00%		-	0.00%	-	-
		Local06 - Local Strategic Development & Integrat	-	0.00%		-	0.00%	-	-
		SW Commercial	-	0.00%			0.00%		
		SW-ComA - Calculated	7,615	3.94%		(48,526)	-1.13%	-	(48,816)
		SW-ComB - Deemed	27,761	14.37%		332,908	7.75%	-	352,050
		SW-ComC - Nonresidential Audits	-	0.00%		-	0.00%	-	-
		SW-ComD - Continuous Energy Improvement	-	0.00%		-	0.00%	-	-
		SW-ComE - Direct Install	14,334	7.42%		(15,699)	-0.37%	-	(15,793)
		3P Non-Residential	-	0.00%			0.00%		
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	18,217	9.43%		(3,261)	-0.08%	-	(3,281)
		3P-NRes02 - SaveGas - Hot Water Control	-	0.00%		-	0.00%	-	-
		3P-NRes03 - Business Energy Assessment (BEA)	-	0.00%		-	0.00%	-	-
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%		187,076	4.35%	-	197,392
		3P-NRes05 - Smart Controls for Pools & Spa	-	0.00%		-	0.00%	-	-
		3P-NRes06 - Energy Efficient Water Pumping	-	0.00%		-	0.00%	-	-
		3P-NRes07 - Healthcare Energy Efficiency Program	-	0.00%		-	0.00%	-	-
		3P-NRes08 - Lodging Energy Efficiency Program	-	0.00%		-	0.00%	-	-
	3P-NRes11 - Portfolio of the Future (PoF)	-	0.00%		-	0.00%	-	-	
	3P-NRes13 - Retro commissioning (RCx)	-	0.00%		95,843	2.23%	-	96,419	
	SW Non-Res New Construction	-	0.00%			0.00%			
	SW-NCNR - NRNC Savings By Design	6,849	3.55%		267,582	6.23%	-	282,333	
Industrial Programs	Industrial Programs		-	0.00%			0.00%		
		SW Industrial	-	0.00%			0.00%		

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2009 - 2011			2009			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
Industrial Program		SW-IndA - Calculated	4,165	2.16%		1,082,203	25.19%	-	1,141,875
		SW-IndB - Deemed	4,438	2.30%		130,794	3.04%	-	138,494
		SW-IndC - Nonresidential Audits	-	0.00%		-	0.00%	-	-
		SW-IndD - Continuous Energy Improvement	-	0.00%		-	0.00%	-	-
		3P Non-Residential	-	0.00%		-	0.00%	-	-
		3P-NRes12 - Comprehensive Industrial Energy Effic	-	0.00%		-	0.00%	-	-
Agricultural Programs	Agricultural Programs		-	0.00%		-	0.00%	-	-
		SW-AgA - Calculated	254	0.13%		277,345	6.46%	-	292,635
		SW-AgB - Deemed	-	0.00%		310,418	7.23%	-	327,531
		SW-AgC - Nonresidential Audits	-	0.00%		-	0.00%	-	-
		SW-AgD - Pump Test & Repair	-	0.00%		-	0.00%	-	-
		SW-AgE - Continuous Energy Improvement	-	0.00%		-	0.00%	-	-
Local Government Partnership	Local Government Partnership Programs		-	0.00%		-	0.00%	-	-
		LGovP01 - City of Chula Vista Partnership	-	0.00%		-	0.00%	-	-
		LGovP02 - City of San Diego Partnership	-	0.00%		-	0.00%	-	-
		LGovP03 - County of San Diego Partnership	-	0.00%		-	0.00%	-	-
		LGovP04 - City of San Juan Capistrano Partnership	-	0.00%		-	0.00%	-	-
		LGovP05 - Port of San Diego Partnership	-	0.00%		-	0.00%	-	-
		LGovP06 - SANDAG Partnership	-	0.00%		-	0.00%	-	-
		LGovP07 - ICLEI Partnership	-	0.00%		-	0.00%	-	-
		LGovP08 - New Cities Partnership	-	0.00%		-	0.00%	-	-
		Local Institutional Partnerships	-	0.00%		-	0.00%	-	-
		L-InstP01 - CA Depart of Corrections Partnership	-	0.00%		-	0.00%	-	-
		L-InstP02 - CA Community College Partnership	-	0.00%		-	0.00%	-	-
		L-InstP03 - UC/CSU/IOU Partnership	-	0.00%		-	0.00%	-	-
		L-InstP04 - State of California /IOU Partnership	-	0.00%		-	0.00%	-	-
		L-InstP05 - University of San Diego Partnership	-	0.00%		-	0.00%	-	-
		L-InstP06 - San Diego Cnty Water Auth Partnership	-	0.00%		-	0.00%	-	-
	Codes and Standards	Codes and Standards		-	0.00%		-	0.00%	-
SW Codes & Standards		-	0.00%		-	0.00%	-	-	
		SW-C&SA - Building Standards Advocacy	9,655	5.00%		(113,587)	-2.64%	-	(125,917)
		SW-C&SB - Appliance Standards Advocacy	-	0.00%		-	0.00%	-	-
		SW-C&SC - Compliance Training	-	0.00%		-	0.00%	-	-
		SW-C&SD Reach Codes	-	0.00%		-	0.00%	-	-
Emerging Technology Programs	Emerging Technologies Program		-	0.00%		-	0.00%	-	-
		SW-ETA - Assessments	-	0.00%		-	0.00%	-	-
WE&T Programs	Workforce, Education & Training		-	0.00%		-	0.00%	-	-
		SW-WE&TA - Strategic Planning &	-	0.00%		-	0.00%	-	-
		SW-WE&TB - WE&T Centers – SDERC, Food	-	0.00%		-	0.00%	-	-
		SW-WE&TC - WE&T Connections – PEAK Program	-	0.00%		-	0.00%	-	-
DSM Integration Programs	DSM Coordination & Integration		-	0.00%		-	0.00%	-	-
		SW-IDSM - SW Integrated DSM	-	0.00%		-	0.00%	-	-
DSM	Non-Resource Education & Training		-	0.00%		-	0.00%	-	-

IOU 2009 - 2011 Program Savings Estimates									
NOTE: Use updated DEER 2008 data to estimate savings									
			2009 - 2011			2009			
Market Sector	Program #	Program Name / Sub-Programs	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings
ME&C Programs		SW-ME&OA - Marketing, Education & Outreach (C	-	0.00%			0.00%		
	HVAC	HVAC	-	0.00%			0.00%		
		SW HVAC	-	0.00%			0.00%		
		SW-HVACA - Residential Energy Star Quality Instal	-	0.00%		-	0.00%	-	-
		SW-HVACB - Commercial Quality Installation	-	0.00%		-	0.00%	-	-
		SW-HVACC - Commercial Upstream Equipment	-	0.00%		-	0.00%	-	-
		SW-HVACD - Quality Maintenance Program	-	0.00%		-	0.00%	-	-
		SW-HVACE - Technology & Systems Diagnostics	-	0.00%		-	0.00%	-	-
		SW-HVACF - HVAC WE&T	-	0.00%		-	0.00%	-	-
		SW-HVACG - HVAC Core	-	0.00%		-	0.00%	-	-
LIEE	LIEE	-	0.00%			0.00%			
	Low Income	-	0.00%			0.00%			
	y LIEE - Low Income EE (LIEE)	5,985	3.10%		478,745	11.14%	-	473,876	
		TOTAL:	193,192	100%	-	4,296,348	100%	-	4,533,337
Notes:									
1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third parties E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2009 - 2011 Program Savings Estimates												
NOTE: Use updated DEER 2008 data to estimate savings												
											35	
											36	
			2010		2011		2009 - 2011					
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings		
Residential Programs	Residential Programs		0.00%			0.00%		-				
	Local Programs		0.00%			0.00%		-				
		Local01 - Local Whole House Performance	0.35%	-	14,468	0.29%	-	45,258	0.33%			
		Local02 - Local Island Program	0.12%	-	5,132	0.10%	-	16,296	0.12%			
		Local04 - Local Sustainable Communities (RMV)	0.00%	-	-	0.00%	-	-	0.00%			
		SW Residential	0.00%			0.00%		-				
		SW-ResA - Residential Basic Lighting	-27.11%	-	(1,151,388)	-23.37%	-	(3,608,849)	-26.23%			
		SW-ResB - Advanced Consumer Lighting	-4.83%	-	(200,733)	-4.07%	-	(637,395)	-4.63%			
		SW-ResC - Multi-Family	3.61%	-	171,698	3.49%	-	499,695	3.63%			
		SW-ResD - Home Efficiency Rebates	26.76%	-	1,213,008	24.62%	-	3,639,023	26.45%			
		SW-ResE - Home Efficiency Surveys	0.00%	-	-	0.00%	-	-	0.00%			
		SW-ResF - Appliance Recycling	-10.06%	-	(418,108)	-8.49%	-	(1,327,675)	-9.65%			
		SW-ResG - Business/Consumer Electronics/Plug Load	0.00%	-	-	0.00%	-	-	0.00%			
		3P Residential	-			0.00%		-				
		3P-Res01 - Res HVAC Tune-up/Quality Installation	(0)	-	(588)	-0.01%	-	(1,867)	-0.01%			
		3P-Res02 - Comprehensive Mobile Home (SW)	0	-	6,082	0.12%	-	19,310	0.14%			
		3P-Res04 - K-12 Energy Efficiency Education (E3)	0.00%	-	-	0.00%	-	-	0.00%			
		3P-Res06 - CHEERS	0.00%	-	-	0.00%	-	-	0.00%			
		SW Res New Construction	-			0.00%		-				
		SW-NCRSA - RNC	0.80%	-	39,401	0.80%	-	110,040	0.80%			
Commercial Programs	Commercial Programs		-			0.00%		-				
	Local Programs		-			0.00%		-				
		Local03 - Local Non-Residential (BID)	0	-	2,061,103	41.84%	-	5,725,284	41.62%			
		Local05 - OBF	-	-	-	0.00%	-	-	0.00%			
		Local06 - Local Strategic Development & Integrat	0.00%	-	-	0.00%	-	-	0.00%			
		SW Commercial	0.00%			0.00%		-				
		SW-ComA - Calculated	-1.08%	-	(44,744)	-0.91%	-	(142,086)	-1.03%			
		SW-ComB - Deemed	7.77%	-	389,817	7.91%	-	1,074,776	7.81%			
		SW-ComC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%			
		SW-ComD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%			
		SW-ComE - Direct Install	-0.35%	-	(14,477)	-0.29%	-	(45,969)	-0.33%			
		3P Non-Residential	-			0.00%		-				
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	(0)	-	(3,007)	-0.06%	-	(9,549)	-0.07%			
		3P-NRes02 - SaveGas - Hot Water Control	-	-	-	0.00%	-	-	0.00%			
		3P-NRes03 - Business Energy Assessment (BEA)	-	-	-	0.00%	-	-	0.00%			
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	0	-	214,450	4.35%	-	598,920	4.35%			
		3P-NRes05 - Smart Controls for Pools & Spa	-	-	-	0.00%	-	-	0.00%			
		3P-NRes06 - Energy Efficient Water Pumping	-	-	-	0.00%	-	-	0.00%			
		3P-NRes07 - Healthcare Energy Efficiency Program	-	-	-	0.00%	-	-	0.00%			
		3P-NRes08 - Lodging Energy Efficiency Program	0.00%	-	-	0.00%	-	-	0.00%			
	3P-NRes11 - Portfolio of the Future (PoF)	0.00%	-	-	0.00%	-	-	0.00%				
	3P-NRes13 - Retro commissioning (RCx)	2.13%	-	88,382	1.79%	-	280,645	2.04%				
	SW Non-Res New Construction	-			0.00%		-					
	SW-NCNR - NRNC Savings By Design	6.23%	-	306,732	6.23%	-	856,647	6.23%				
s	Industrial Programs		-			0.00%		-				
		SW Industrial	-			0.00%		-				

IOU 2009 - 2011 Program Savings Estimates													
NOTE: Use updated DEER 2008 data to estimate savings													
									35		36		
			2010		2011				2009 - 2011				
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings			
Industrial Program		SW-IndA - Calculated	25.19%	-	1,240,599	25.18%	-	3,464,677	25.19%				
		SW-IndB - Deemed	3.06%	-	152,140	3.09%	-	421,428	3.06%				
		SW-IndC - Nonresidential Audits	0.00%	-	-	0.00%	-	-	0.00%				
		SW-IndD - Continuous Energy Improvement	0.00%	-	-	0.00%	-	-	0.00%				
		3P Non-Residential	0.00%	-	-	0.00%	-	-	0.00%				
		3P-NRes12 - Comprehensive Industrial Energy Effic	0.00%	-	-	0.00%	-	-	0.00%				
Agricultural Programs	Agricultural Programs		-	-	-	0.00%	-	-	0.00%				
		SW-AgA - Calculated	0	-	317,924	6.45%	-	887,904	6.45%				
		SW-AgB - Deemed	0	-	355,836	7.22%	-	993,784	7.22%				
		SW-AgC - Nonresidential Audits	-	-	-	0.00%	-	-	0.00%				
		SW-AgD - Pump Test & Repair	-	-	-	0.00%	-	-	0.00%				
		SW-AgE - Continuous Energy Improvement	-	-	-	0.00%	-	-	0.00%				
Local Government Partnership	Local Government Partnership Programs		-	-	-	0.00%	-	-	0.00%				
		LGovP01 - City of Chula Vista Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP02 - City of San Diego Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP03 - County of San Diego Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP04 - City of San Juan Capistrano Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP05 - Port of San Diego Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP06 - SANDAG Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP07 - ICLEI Partnership	-	-	-	0.00%	-	-	0.00%				
		LGovP08 - New Cities Partnership	-	-	-	0.00%	-	-	0.00%				
		Local Institutional Partnerships		-	-	-	0.00%	-	-	0.00%			
			L-InstP01 - CA Depart of Corrections Partnership	-	-	-	0.00%	-	-	0.00%			
			L-InstP02 - CA Community College Partnership	-	-	-	0.00%	-	-	0.00%			
			L-InstP03 - UC/CSU/IOU Partnership	-	-	-	0.00%	-	-	0.00%			
			L-InstP04 - State of California /IOU Partnership	-	-	-	0.00%	-	-	0.00%			
			L-InstP05 - University of San Diego Partnership	-	-	-	0.00%	-	-	0.00%			
			L-InstP06 - San Diego Cnty Water Auth Partnership	-	-	-	0.00%	-	-	0.00%			
	Codes and Standards	Codes and Standards		-	-	-	0.00%	-	-	0.00%			
		SW Codes & Standards	-	-	-	0.00%	-	-	0.00%				
		SW-C&SA - Building Standards Advocacy	(0)	-	(270,288)	-5.49%	-	(509,792)	-3.71%				
		SW-C&SB - Appliance Standards Advocacy	-	-	-	0.00%	-	-	0.00%				
		SW-C&SC - Compliance Training	-	-	-	0.00%	-	-	0.00%				
		SW-C&SD Reach Codes	0.00%	-	-	0.00%	-	-	0.00%				
Emerging Technology Programs	Emerging Technologies Program		-	-	-	0.00%	-	-	0.00%				
		SW-ETA - Assessments	-	-	-	0.00%	-	-	0.00%				
WE&T Programs	Workforce, Education & Training		-	-	-	0.00%	-	-	0.00%				
		SW-WE&TA - Strategic Planning &	-	-	-	0.00%	-	-	0.00%				
		SW-WE&TB - WE&T Centers – SDERC, Food	-	-	-	0.00%	-	-	0.00%				
		SW-WE&TC - WE&T Connections – PEAK Program	-	-	-	0.00%	-	-	0.00%				
DSM Integration Programs	DSM Coordination & Integration		-	-	-	0.00%	-	-	0.00%				
		SW-IDSM - SW Integrated DSM	-	-	-	0.00%	-	-	0.00%				
Non-Resource Education & Training			-	-	-	0.00%	-	0.00%					

IOU 2009 - 2011 Program Savings Estimates										
NOTE: Use updated DEER 2008 data to estimate savings										
									35	36
			2010		2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings
ME&S Programs		SW-ME&OA - Marketing, Education & Outreach (C	-			0.00%		-	0.00%	
	HVAC	HVAC		-		0.00%		-	0.00%	
		SW HVAC		-		0.00%		-	0.00%	
		SW-HVACA - Residential Energy Star Quality Instal		-	-	0.00%	-	-	0.00%	
		SW-HVACB - Commercial Quality Installation		-	-	0.00%	-	-	0.00%	
		SW-HVACC - Commercial Upstream Equipment		-	-	0.00%	-	-	0.00%	
		SW-HVACD - Quality Maintenance Program		-	-	0.00%	-	-	0.00%	
		SW-HVACE - Technology & Systems Diagnostics		-	-	0.00%	-	-	0.00%	
		SW-HVACF - HVAC WE&T		-	-	0.00%	-	-	0.00%	
		SW-HVACG - HVAC Core		0.00%	-	-	0.00%	-	-	0.00%
LIEE	LIEE		-			0.00%		-	0.00%	
	Low Income		-			0.00%		-	0.00%	
	y LIEE - Low Income EE (LIEE)		10.45%	-	452,749	9.19%	-	1,405,370	10.22%	
		TOTAL:	100%	-	4,926,189	100%	-	13,755,875	100%	-
	Notes:									
	1) The TRC and PAC ratios were computed with the 2009-2011 E3 Planning Tool, using the respective third partie's E3 calculator inputs updated with DEER 2009-2011 Planning NTG and EUL values.									
	2) Since there are \$39,725,376 in Unallocated Third Party expenses in the budget for 2009-2011 which have no attributed savings or benefits, the TRC and PAC ratios were computed omitting the Unallocated Third Party expense.									
	3) The TRC and PAC ratios calculated here are based on representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to the ratios listed in Table 7.2. That table lists the individual third party program cost-effectiveness results. Since final contracts have not been determined for third party programs, these values are considered only placeholders and can be updated once the final projects are determined									

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
			3 Year Savings Ratios			
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs					
	Local Programs					
		Local01 - Local Whole House Performance	0.37	0.52	0.37	0.52
		Local02 - Local Island Program	0.36	0.51	0.36	0.51
		Local04 - Local Sustainable Communities (RMV)				
		SW Residential				
		SW-ResA - Residential Basic Lighting	3.03	5.05	3.03	5.05
		SW-ResB - Advanced Consumer Lighting	1.14	1.34	1.14	1.34
		SW-ResC - Multi-Family	1.69	2.11	1.69	2.11
		SW-ResD - Home Efficiency Rebates	1.33	1.82	1.33	1.82
		SW-ResE - Home Efficiency Surveys				
		SW-ResF - Appliance Recycling	1.73	3.65	1.73	3.65
		SW-ResG - Business/Consumer Electronics/Plug Load	0.34	0.40	0.34	0.40
		3P Residential				
		3P-Res01 - Res HVAC Tune-up/Quality Installation	2.47	3.09	2.63	3.39
		3P-Res02 - Comprehensive Mobile Home (SW)	2.74	4.59	2.04	2.91
		3P-Res04 - K-12 Energy Efficiency Education (E3)				
		3P-Res06 - CHEERS				
		SW Res New Construction				
		SW-NCRSA - RNC	0.21	0.45	0.21	0.45
Commercial Programs	Commercial Programs					
	Local Programs					
		Local03 - Local Non-Residential (BID)	2.33	3.64	2.33	3.64
		Local05 - OBF				
		Local06 - Local Strategic Development & Integrat				
		SW Commercial				
		SW-ComA - Calculated	1.52	2.37	1.52	2.37
		SW-ComB - Deemed	2.97	3.91	2.97	3.91
		SW-ComC - Nonresidential Audits				
		SW-ComD - Continuous Energy Improvement				
		SW-ComE - Direct Install	1.30	1.66	1.30	1.66
		3P Non-Residential				
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	1.33	1.76	1.61	2.30
		3P-NRes02 - SaveGas - Hot Water Control	2.01	2.26	5.45	7.79
		3P-NRes03 - Business Energy Assessment (BEA)				
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	1.57	3.40	1.57	3.40
		3P-NRes05 - Smart Controls for Pools & Spa	4.62	8.16	3.20	4.57
		3P-NRes06 - Energy Efficient Water Pumping	2.13	2.45	4.63	6.46
		3P-NRes07 - Healthcare Energy Efficiency Program	2.56	3.32	3.38	4.83
		3P-NRes08 - Lodging Energy Efficiency Program	1.79	2.15	3.25	4.64
	3P-NRes11 - Portfolio of the Future (PoF)					
	3P-NRes13 - Retro commissioning (RCx)	1.95	2.85	2.20	3.44	
	SW Non-Res New Construction					
	SW-NCNR - NRNC Savings By Design	1.71	2.19	1.71	2.19	
s	Industrial Programs					
		SW Industrial				

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			37	38	39	40
3 Year Savings Ratios						
Market Sector	Program #	Program Name / Sub-Programs	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Industrial Program		SW-IndA - Calculated	1.26	1.97	1.26	1.97
		SW-IndB - Deemed	2.34	3.18	2.34	3.18
		SW-IndC - Nonresidential Audits				
		SW-IndD - Continuous Energy Improvement				
		3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic	3.34	3.94	6.60	9.43
Agricultural Programs	Agricultural Programs					
		SW-AgA - Calculated	0.72	1.13	0.72	1.13
		SW-AgB - Deemed	1.23	1.75	1.23	1.75
		SW-AgC - Nonresidential Audits				
		SW-AgD - Pump Test & Repair				
	SW-AgE - Continuous Energy Improvement					
Local Government Partnership	Local Government Partnership Programs					
		LGovP01 - City of Chula Vista Partnership				
		LGovP02 - City of San Diego Partnership				
		LGovP03 - County of San Diego Partnership				
		LGovP04 - City of San Juan Capistrano Partnership				
		LGovP05 - Port of San Diego Partnership				
		LGovP06 - SANDAG Partnership				
		LGovP07 - ICLEI Partnership				
		LGovP08 - New Cities Partnership				
		Local Institutional Partnerships				
		L-InstP01 - CA Depart of Corrections Partnership				
		L-InstP02 - CA Community College Partnership				
		L-InstP03 - UC/CSU/IOU Partnership				
		L-InstP04 - State of California /IOU Partnership				
		L-InstP05 - University of San Diego Partnership				
		L-InstP06 - San Diego Cnty Water Auth Partnership				
Codes and Standards	Codes and Standards					
	SW Codes & Standards					
		SW-C&SA - Building Standards Advocacy	1.93	1.93	1.93	1.93
		SW-C&SB - Appliance Standards Advocacy				
		SW-C&SC - Compliance Training				
	SW-C&SD Reach Codes					
Emerging Technology Programs	Emerging Technologies Program					
		SW-ETA - Assessments				
WE&T Programs	Workforce, Education & Training					
		SW-WE&TA - Strategic Planning &				
		SW-WE&TB - WE&T Centers – SDERC, Food				
	SW-WE&TC - WE&T Connections – PEAK Program					
DSM Integration Programs	DSM Coordination & Integration					
		SW-IDSM - SW Integrated DSM				
Non-Resource Education & Training						

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

Appendix D:

San Diego Gas & Electric Company

Fund Shifting Guidelines

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

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

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

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

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

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

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