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

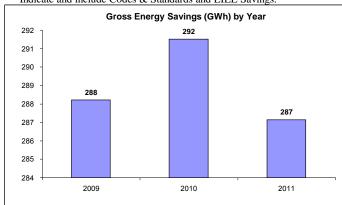
Energy Division Tables, Graphs & Pie Charts

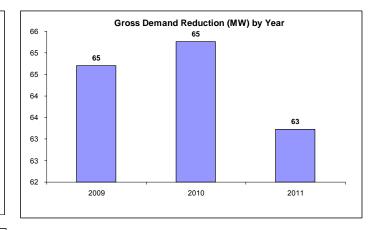
Table 1.1 - Projected GROSS Annual Savings Impacts by Year 1,2,3

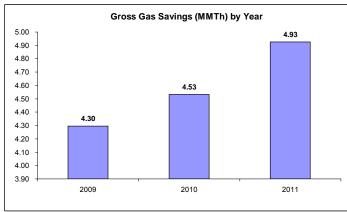
	2009				2010					
			% of 2009			% of 2010			% of 2011	
	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal	3 YR TOTAL
Energy Savings (Gross GWh)	288	259	111%	292	261	112%	287	239	120%	866.86
Demand Reduction (Gross MW)	65	49	131%	65	49	133%	63	44	143%	193.19
Gas Savings (Gross MMTh)	4.3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

³ Indicate and include Codes & Standards and LIEE Savings.





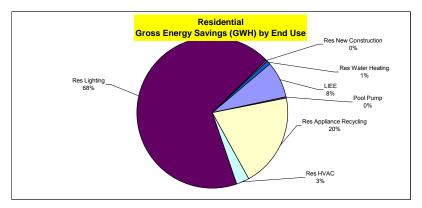


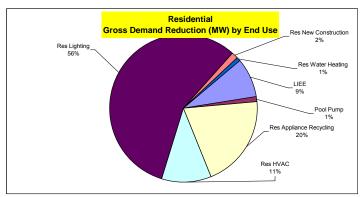
² This table compares forecast accomplishments in that program year against CPUC's annual goal and does not incorporate any prior year reductions.

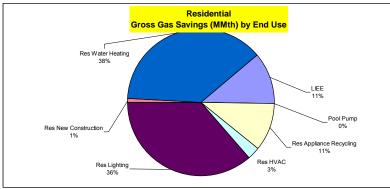
Table 1.2 - 2009-2011 Total Projected	Gros	s Portfolio Savings l	Impacts						
		Budget (m	illions) 1	Energy Savings (Gr	oss GWh)	Demand Reduction (Gross MW)	Gas Savings (Gross	s MMTh)
			%		%		%		%
Total Portfolio		Total	of Total	Total	of Total	Total	of Total	Total	of Total
Residential	\$	69.96	25%	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	1	_	0%	18.1	35%	2.3	24%	(0.4)	77%
Space Cooling/Heating	1 .	_	0%	28.7	55%	5.0	52%	(0.1)	20%
Total	\$	275.48	0,0	866.9	2570	193.2		13.8	2370
	l ·								
CPUC Goal				758.9		142.9		13.5	

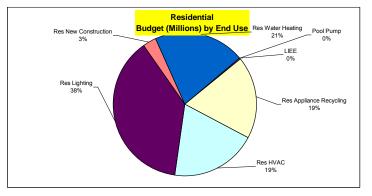
^{1 -} The total budget by market sector is sum of rebate incentive, payments to upstream vendors, direct install material and labor costs. Excludes marketing and administrative related costs. Cross cutting core programs allocated to appropriate market sector where energy savings expected to be realized.

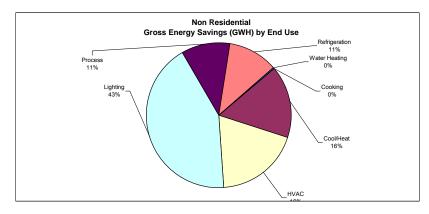
 $^{2 -} Cross\ Cutting\ programs\ include\ Government\ Partnership\ programs\ and\ Third\ Party\ programs.$

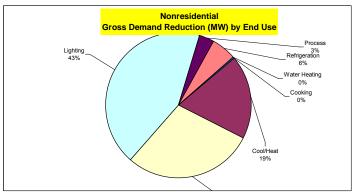


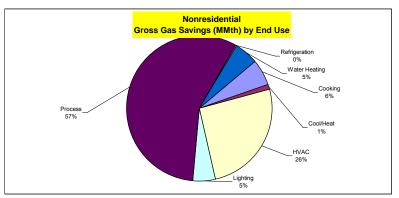












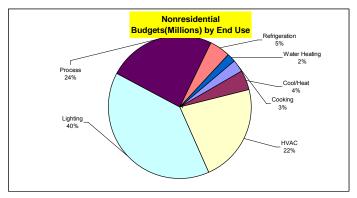
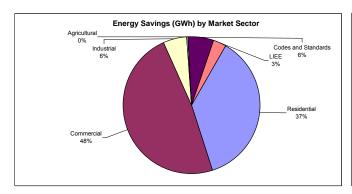


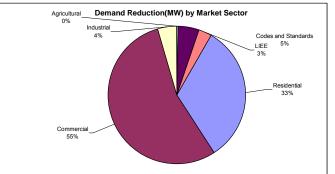
Table 1.3 - 2009-2011Projected Savings Impacts of Resource Programs by Market Sector

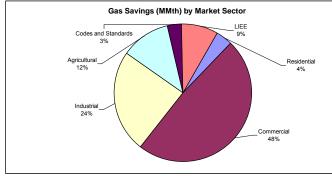
Market Sector		Budget (millions) 1	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh)	% of Total
Residential	\$	69.96	25%	318.51	37%	62.84	33%	(0.65)	-5%
Commercial	\$	158.42	58%	418.58	48%	105.86	55%	7.74	56%
Industrial	\$	36.40	13%	48.29	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.







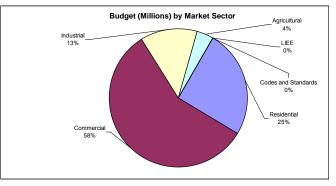


Table 1.4.	. Partfalia	Maggura	Crouning	Croce and	INET

Table 1.4 - Portfolio Measure Grouping Gross and NET													
Measure Summary Categories	Unit Description	Unit Goals	Total Gross kW	Total Net kW %	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg We NTG Ratio	eighted Avg
Measure Summary Categories Residential	T#SOUDION.	Unit Goals	N VV	I OLAI INEL KVV	oroniono KW	<u> Javings</u>	<u>oavings</u>	KWII	merms	merms	memis	NTO Kallo	EUL
Residential													
LIEE		I											
Therm Placeholder for LIEE	0	1.405.370	-	-	0%	-	-	0%	1,405,370	1,405,370	14%	1.00	15.00
kW Placeholder for LIEE	0	5,985	5,985	5,985	4%	- 1	-	0%	-	-	0%	1.00	15.00
kWh Placeholder for LIEE	0	26,422,863		-	0%	26,422,863	26,422,863	4%	-	-	0%	1.00	15.00
		27,834,218	5,985	5,985		26,422,863	26,422,863		1,405,370	1,405,370			
Pool Pump		4.770	200	400		4 000 000	4 400 000					ــــــــــــــــــــــــــــــــــــــ	
Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	Pump	1,170	632	436	0	1,638,000	1,130,220					1	10
Appliance Recycling		1											
EE Freezer Recycling	Frz	18,710	2,637	1,851	1%	14,017,438	9,840,242	2%	(10,529)	(7,391)	0%	0.70	4.00
EE Refrigerator Recycling	Ref	56,129	11,379	6,986	5%	54,833,543	33,667,795	5%	(1,317,146)	(808,727)	-8%	0.61	5.00
		74,839	14,016	8,838		68,850,981	43,508,037		(1,327,675)	(816,119)			
HVAC													
A/C - Room unit - Energy Star	Unit	29,213	3,856	2,699	2%	6,421,017	4,494,712	1%	-	-	0%	0.70	9.00
A/C - Room unit - Energy Star CZ15 Attic Insulation - Ceiling Vintage to R-30 Insulation-Batts	Unit sqft	385 5,218,719	51 503	36 352	0% 0%	112,998 413,575	79,098 289,503	0% 0%	118,293	82,805	0% 1%	0.70 0.70	9.00
Attic Insulation - Ceiling Vintage to R-38 Insulation-Batts -CZ15	SQFT	389,961	96	67	0%	144,940	101,458	0%	8,692	6,084	0%	0.70	20.00
Ceiling Vintage to R-30 Insulation-Batts	sqft	295.550	28	20	0%	23,408	16.385	0%	6,709	4.696	0%	0.70	20.00
Ceiling Vintage to R-30 Insulation-Batts - MF	Sqft	919,404	49	35	0%	46,890	32,823	0%	12,768	8,937	0%	0.70	20.00
Heating - Gas 92% AFUE	KBŤUH	131,670	-		0%	- 1	-	0%	53,416	32,050	0%	0.60	20.00
Residential AC Diagnostic, Repair and Tune-up	Home	2,340	133	104	0%	79,546	62,046	0%	(27)	(21)	0%	0.78	10.00
Residential AC SEER 14	Ton	6,832	967	648	0%	614,582	411,770	0%	(3,584)	(2,401)	0%	0.67	15.00
Residential AC SEER 18 CZ 15	Ton	2,200	408	285	0%	509,740	356,818	0%	-	-	0%	0.70	15.00
Residential Condensor Coil Cleaning Residential Duct Test and Seal	Home Home	2,340 2,340	834 228	651 178	0% 0%	631,800 160,378	492,804 125,095	0% 0%	19,310	15,061	0% 0%	0.78 0.78	3.00 18.00
Wall Blow-In R-0 to R-13 Insulation	sqft	234.987	75	53	0%	112,804	78,963	0%	16,236	11,365	0%	0.70	20.00
Wall R-0 to R-13 Insulation	sqft	1,607,646	253	177	0%	312,857	219,000	0%	134,725	94,308	1%	0.70	20.00
		8,843,587	7,482	5,304		9,584,535	6,760,475		366,538	252,885			
Lighting													
Int. CFL screw-in (23 Watt median)	Lamp	288,442	2,353	1,882	1%	14,168,069	11,334,455	2%	(277,097)	(221,678)	-2%	0.80	5.30
Intelligent Electronic Power Strips	Unit	46,500	140	119	0%	946,275	804,334	0%	-	-	0%	0.85	20.00
Screw-in CFL (16 watt - Median) Specialty CFL Measure 10,000 hour (Upstream) I	Lamp	1,254,715	5,395	4,586	3%	32,584,949	27,697,206	4%	(637,395)	(541,786)	-5%	0.85	5.30 8.50
Screw-in CFL (18 watt - Median) Specialty CFL/LED - Direct Install/Verified Screw-in CFL (18 watt - Median) Specialty CFL/LED -Direct Install/Verified CZ1	Lamp Lamp	12,095 4,000	77 25	66 21	0% 0%	464,946 171,484	395,204 145,762	0% 0%	(9,093)	(7,729)	0% 0%	0.85 0.85	8.50
Screw-in CFL (23 watt) - Median CFL Measure 10,000 hour (Upstream) ISR=0.76	Lamp	4,845,000	30,036	18,021	13%	180,815,400	108,489,240	18%	(3,535,154)	(2,121,093)	-21%	0.60	5.30
Screw-in CFL (23 watt) Turn-in - ISR = 0.76	Lamp	101,000	626	376	0%	3,769,320	2,261,592	0%	(73,695)	(44,217)	0%	0.60	5.30
T-8 or T-5 Premium Lamp and Electronic, 4-foot lamp installed	Fixture	32,743	532	426	0%	1,942,161	1,553,728	0%	(1,756)	(1,405)	0%	0.80	15.00
		6,584,495	39,183	25,496		234,862,604	152,681,522		(4,534,191)	(2,937,908)			
New Construction													
Whole Bldg - Elec	Home	870,546	1,045	501	0%	870,546	417,862	0%	440.040		0%	0.48	18.00
Whole Bldg - Th	Home	110,040 980.586	1,045	501	0%	870.546	417.862	0%	110,040 110.040	52,819 52,819	1%	0.48	20.00
Water Heating	ļ	960,360	1,043	301		670,346	417,002		110,040	32,619		T T	
Dishwasher 15% above Energy Star (0.65 EF +)	Dishwasher	18.387	165	132	0%	496.449	397.159	0%	86,419	69,135	1%	0.80	11.00
Faucet Aerators/Self Install	Household	2.099	18	13	0%	81.407	56,985	0%	3,251	2.276	0%	0.70	10.00
Faucet Aerators/Self Install - Kits	Household	69,000	-	-	0%	-	-	0%	1,003,950	702,765	7%	0.70	10.00
Gas Wtr Htr Controller (<30 Units) - Calculated	Complex	132	-	=	0%	-	9	0%	112,200	90,882	1%	0.81	10.00
Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	234		-	0%	-	-	0%	526,500	426,465	4%	0.81	10.00
Low Flow Showerhead/Self Install 1.5 gpm - Kits	Showerhead	71,099	24	17	0%	108,543	75,980	0%	601,734	421,214	4%	0.70	10.00
Water Heating - Clothes Washer - Tier III MEF=1.80	Unit	35,025	272	231	0%	2,018,722	1,715,914	0%	1,093,039	929,083	9%	0.85 0.85	11.00
Water Heating - Faucet Aerator - Low Flow Water Heating - Showerhead	Household Showerhead	5,520 13.800	-	-	0% 0%	-	-	0% 0%	29,326 97,755	24,927 83,092	0% 1%	0.85	10.00 10.00
Water Heating - Tankless	Unit	6,377			0%	-	-	0%	462.915	324,040	3%	0.70	20.00
Water Heating - High EF Unit	Unit	6.377	-	-	0%	- 1	-	0%	122,035	70.781	1%	0.58	11.00
Water Heating Controls	Therm	598,920	-	-	0%	- 1	-	0%	598,920	419,244	4%	0.70	10.00
		826,970	479	393		2,705,120	2,246,037		4,738,044	3,563,904			
Subtota	1	45,145,865	68,822	46,953		344,934,650	233,167,016		758,126	1,520,952			
Commercial													
							-			-	<u> </u>		
Calculated HVAC						ļļ		***	10015-	10015-			
HVAC Gas - Bid Strategy Pkg AC EER = 10.0 (240-759 kBtuh) - Bid Strategy	Therm	1,924,698 80,704	12,535	- 0.000	0% 6%	27,187,302	17,399,873	0% 3%	1,924,698 (767)	1,231,807 (491)	12% 0%	0.64 0.64	15.00 15.00
Pkg AC EER = 10.0 (240-759 kBtun) - Bld Strategy Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton Ton	38,057	12,535	8,022 2,999	2%	13,318,467	8,523,819	3% 1%	(83,351)	(53,345)	-1%	0.64	15.00
Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load contro	Ton	43.890	9,102	5,825	4%	23,470,049	15,020,832	2%	(03,331)	(0)	0%	0.64	20.00
Whole Bldg - Elec	kWh	14,745,507	6,143	4,300	3%	14,745,507	10,321,855	2%	- (0)	- (0)	0%	0.70	15.00
	Therm	856,647	-	-	0%	-	-	0%	856,647	796,682	8%	0.93	20.00
Whole Bldg - Th	1	17,689,503	32,466	21,147		78,721,325	51,266,378		2,697,227	1,974,653			
whole Biag - In		11,000,000	02,.00	=-,,									
Calculated Lighting													
Colculated Lighting COFL, 15W lamp, Pin Based - Bid	Lamp	5,496	190	121	0%	1,073,457	687,013	0%	(2,804)	(1,795)	0%	0.64	15.00
Calculated Lighting (CFL, 15W lamp, Pin Based - Bid (CFL, 15W lamp, Specialty - SPC	Lamp	5,496 2,220	190 79	121 51	0%	1,073,457 309,210	197,895	0%	(7,413)	(4,744)	0%	0.64	3.03
Colculated Lighting CoFL, 15W lamp, Pin Based - Bid		5,496	190	121		1,073,457							

Table 1.4	- Portfolio Measure	Grouping Gross a	and NET

	I I with		Tatal Case:			Tatal Ossas Livi	Tatal Nat INN	0/ Doutfalia	Tatal Cuas	Tatal Nat	0/ Double	Mainband Aver M	aimbead Arm
Measure Summary Categories	Unit Description	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg W NTG Ratio	FUI
FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=5346, W/fixt=5	Fixture	120.383	2.241	1.434	1%	10.240.387	6.553.848	1%	(67.578)	(43,250)	0%	0.64	15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850	Fixture	14,955	1,683	1,077	1%	7,663,683	4,904,757	1%	(23,599)	(15,103)	0%	0.64	15.00
Lighting	kWh	4,229,265	706	572	0%	4,229,265	3,425,705	1%	-	-	0%	0.81	14.00
Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	30,495	1,880	1,203	1%	8,833,304	5,653,314	1%	(18,400)	(11,776)	0%	0.64	15.00
Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC	Fixture	966	52	33	0%	206,195	131,965	0%	(3,793)	(2,428)	0%	0.64	15.00
		4,407,911	7,099	4,664		33,938,668	22,439,722		(133,805)	(85,635)		•	
Calculated Other/Process													
Other (Electric) - Bid Strategy	kwh	47,556,324	3,329	2,131	2%	47,556,324	30,436,047	5%		-	0%	0.64	15.00
Other Gas - Bid Strategy	therm	3,876,423 51,432,747	3,329	2,131	0%	47,556,324	30,436,047	0%	3,876,423 3,876,423	2,480,911 2,480,911	25%	0.64	15.00
Coloniated Refrinancian		51,432,747	3,329	2,131		47,336,324	30,436,047		3,876,423	2,480,911			
Calculated Refrigeration Refrigeration - Bid Strategy	KWH	22,102,091	2,652	1.697	0	22,102,091	14,145,338	0					8
Nemgeration - Bid Strategy	TXVVII	22,102,031	2,032	1,037		22,102,031	14,143,330						
Deemed Cooking													
Food Service - French Fryer-Gas	per Unit	1,344	-	-	0%	-	-	0%	678,720	475,104	5%	0.70	12.00
Food Service - Steamer-Gas	per Unit	61	-	-	0%	-	-	0%	127,124	88,987	1%	0.70	12.00
Food Service-Commercial Gas Rack Oven- Double, Cooking Efficiency >= 50%	unit	19	-	-	0%	-	-	0%	39,976	27,983	0%	0.70	12.00
		1,424	-	-					845,820	592,074			
Deemed HVAC													
Commercial Condensor Coil Cleaning	Ton	3,507	165	115	0%	210,420	147,294	0%	-	-	0%	0.70	3.00
Commercial HVAC Diagnostic/Tune-up	Ton	5,144	241	168	0%	308,689	216,082	0%	(15)	(10)	0%	0.70	10.00
		8,651	405	284		519,109	363,376		(15)	(10)			
Deemed Lighting													
Interior LED New Technology Measure	Lamp	24,946	711	604	0%	3,196,281	2,716,839	0%	-	-	0%	0.85	16.00
Lighting - Hardwire Incan Base >90 watt Fluorescent Fixture	Fixture	5,713	2,219	1,709	1%	14,512,593	11,174,696	2%	-		0%	0.77	14.60
Lighting - Remove 4 Ft T-8 (De-Lamp)	Fixture Lamp	218,280 16.370	16,949 581	13,220 471	10% 0%	61,568,733 2,968,002	48,023,612 2,404,082	8% 0%	(75,318) (5,447)	(58,748) (4,412)	-1% 0%	0.78 0.81	15.00 2.37
Lighting - Screw in 14-26 Watt Lamp (Specialty) Lighting - Screw in >= 27 Watt Lamp -28 watt	Lamp Lamp	16,370	859	696	1%	4,383,542	3,550,669	1%	(5,447)	(6,516)	0%	0.81	2.37
Premium T8 with 34 Watt Baseline	Fixture	113,039	1,838	1,562	1%	6,704,942	5,699,201	1%	(6,044)	(5,150)	0%	0.85	15.00
Premium 18 with T12 40 Watt Baseline	Fixture	717,203	13,928	10,864	8%	50,812,986	39,634,129	6%	(45,954)	(35,844)	0%	0.78	15.00
Tremium to with the 40 watt baseine	TIXUIC	1.108.491	37.085	29.126	070	144.147.079	113.203.228	070	(140.823)	(110.671)	070	0.10	10.00
Deemed Refrigeration		.,,	0.,000	20,120		1 111,111,010	,200,220		(1.10,020)	(1.10,01.1)			
Food Service - Ice Machine Air-Cooled 501-1000	per Unit	1,997	686	481	0%	6,013,466	4,209,426	1%	-	_	0%	0.70	12.00
Refrigeration - Efficient Evap Fan Motor Electronically Commutated Motor (ECM)	LinFt	51,693	819	573	0%	6.015.463	4,210,824	1%	(5,959)	(4,172)	0%	0.70	15.00
Refrigeration -Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	113,818	1,360	1,034	1%	11,899,672	9,043,751	1%	-	-	0%	0.76	4.00
Refrigeration -Strip Curtains for Walk-ins	SqFt	25,859	1,371	630	0%	12,024,435	5,531,240	1%	-	-	0%	0.46	4.00
		193,367	4,236	2,718		35,953,036	22,995,241		(5,959)	(4,172)			
Deemed Water Heating													
Energy Star Clothes Washer MEF = 1.80 - Commercial	Unit	5,253	368	257	0	863,383	604,368	0	329,783	230,848	0	1	10
Space Cooling/Heating													
Comm. EE AC Units < 65kBtuh EER=12.04	Ton KWH	58,518 9.354,817	18,217	12,752	9%	45,427,582	31,799,307 8,419,335	5%	(9,549)	(6,684) 252.580	0%	0.70	15.00
Nonresidential Retro-Commissioning	KWH	9,354,817	18.217	12.752	0%	9,354,817 54.782.399	8,419,335 40.218.643	1%	280,645 271.096	252,580 245.896	3%	0.90	10.00
Subtota	,	106.362.773	105.858	74,776		418.583.413	295.672.342		7.739.748	5.323.894			
	'	100,302,773	100,000	14,110		410,303,413	295,672,342		1,139,140	5,323,694			
<u>Industrial</u>													
Calculated HVAC													20
Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load contro	Ton	15,283	3,085	1,974	0	8,156,384	5,220,086	0	•	•	-		20
												1.	
Calculated Lighting	F:	4.07*		050			4 440 000		19.40	(4==)	(4)	1	
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850	Fixture	4,879	551	353	0		1,443,681	0	(742)	(475)	(0)	1	15
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process			551	353			1,443,681						15
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process (Gas - SPC Strategy	Therm	2,071,775	=-	-	0%	2,255,752	-	0%	2,071,775	1,325,936	13%	0.64	15 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy	Therm kWh	2,071,775 6,351,025	551 - 529	353	0% 0%		1,443,681 - 4,064,656	0% 1%	2,071,775	1,325,936	13% 0%	0.64 0.64	15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process (Gas - SPC Strategy	Therm	2,071,775 6,351,025 1,393,644	- 529 -	339	0%	2,255,752 - - - - - - - - - - - - - - - - - - -	4,064,656	0%	2,071,775 - 1,393,644	1,325,936 - 891,932	13%	0.64	15 15.00
FL. (6) 46in, T5HO (amp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy	Therm kWh	2,071,775 6,351,025	=-	-	0% 0%	2,255,752	-	0% 1%	2,071,775	1,325,936	13% 0%	0.64 0.64	15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC	Therm kWh Therm	2,071,775 6,351,025 1,393,644 9,816,444	- 529 -	339	0% 0%	2,255,752 2,255,752 6,351,025 6,351,025	- 4,064,656 - 4,064,656	0% 1%	2,071,775 - 1,393,644	1,325,936 - 891,932	13% 0%	0.64 0.64	15.00 15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp)	Therm kWh	2,071,775 6,351,025 1,393,644	- 529 -	339	0% 0%	2,255,752 - - - - - - - - - - - - - - - - - - -	4,064,656	0% 1% 0%	2,071,775 - 1,393,644	1,325,936 - 891,932	13% 0%	0.64 0.64	15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas: SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Peemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting	Therm kWh Therm	2,071,775 6,351,025 1,393,644 9,816,444	- 529 -	339	0% 0%	2,255,752 2,255,752 6,351,025 6,351,025	- 4,064,656 - 4,064,656	0% 1% 0%	2,071,775 - 1,393,644	1,325,936 - 891,932	13% 0%	0.64 0.64	15.00 15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process (Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor	Therm kWh Therm	2,071,775 6,351,025 1,393,644 9,816,444 15,959	529 - 529	- 339 - 339	0% 0% 0%	2,255,752 	4,064,656 - 4,064,656 8,411,989	0% 1% 0%	2,071,775 - 1,393,644	1,325,936 - 891,932	13% 0% 9%	0.64 0.64 0.64	15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas: SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Peemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting	Therm kWh Therm HP Sensor	2,071,775 6,351,025 1,393,644 9,816,444 15,959	529 - 529 - 529	- 339 - 339 - -	0% 0% 0% -	2,255,752 	4,064,656 4,064,656 8,411,989	0% 1% 0% 0	2,071,775 - 1,393,644 3,465,419 -	1,325,936 - 891,932 2,217,868 -	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process (Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor	Therm kWh Therm HP Sensor	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169	529 - 529 - 529 - - 2,845 1,593	- 339 - 339 - 2,390 1,242	0% 0% 0% -	2,255,752 6,351,025 6,351,025 6,351,025 12,017,127 12,025,213 7,483,457	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096	0% 1% 0% 0	2,071,775 - 1,393,644 3,465,419 - (28,691)	1,325,936 891,932 2,217,868 (22,379)	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas: SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Peemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing	Therm kWh Therm HP Sensor	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169	529 - 529 - 529 - - 2,845 1,593	- 339 - 339 - 2,390 1,242	0% 0% 0% -	2,255,752 6,351,025 6,351,025 6,351,025 12,017,127 12,025,213 7,483,457	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096	0% 1% 0% 0	2,071,775 - 1,393,644 3,465,419 - (28,691)	1,325,936 891,932 2,217,868 (22,379)	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process (Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating	Therm kWh Therm HP Sensor Fixture	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407	529 - 529 - 529 - - 2,845 1,593	- 339 - 339 - 2,390 1,242	0% 0% 0% -	2,255,752 6,351,025 6,351,025 6,351,025 12,017,127 12,025,213 7,483,457	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096	0% 1% 0% 0	2,071,775 - 1,393,644 3,465,419 - - (28,691) (28,691)	1,325,936 	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	Therm kWh Therm HP Sensor Fixture	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407	529 - 529 - - 2,845 1,593 4,438	2,390 1,242 3,632	0% 0% 0% -	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275	0% 1% 0% 0	2,071,775 	1,325,936 	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO (amp. (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting - Occupancy Sensor - High-Bay Sensor Lighting - Increase Heating Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	Therm kWh Therm HP Sensor Fixture	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407	529 - 529 - - 2,845 1,593 4,438	2,390 1,242 3,632	0% 0% 0% -	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275	0% 1% 0% 0	2,071,775 	1,325,936 	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00 15.00
FL_ (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas	Therm kWh Therm HP Sensor Fixture	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407	529 - 529 - - 2,845 1,593 4,438	2,390 1,242 3,632	0% 0% 0% -	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275	0% 1% 0% 0	2,071,775 	1,325,936 	13% 0% 9%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in Subtota Agricultural Calculated Other/Process	Them kWh Therm HP Sensor Fixture LinearFt	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 7,238 21,407 33,591 9,907,563	529 - 529 - - 2,845 1,593 4,438	2,390 1,242 3,632	0% 0% 0% 0%	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275	0% 1% 0% 0 2% 1%	2,071,775 1,393,644 3,465,419 - - (28,691) (28,691) 450,119 3,886,105	1,325,936	13% 0% 9% - 0% 0%	0.64 0.64 0.64 1 1 0.84 0.78	15.00 15.00 15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Other - SPC Strategy Deemed HVAC, Motors - VFD - HVAC Fans (per Hp) Deemed Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in Subtota Agricultural Calculated Other/Process Gas - SPC Strategy	Therm kWh Therm HP Sensor Fixture	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407	529 - 529 - - 2,845 1,593 4,438	2,390 1,242 3,632	0% 0% 0% 0%	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275 35,078,687	0% 1% 0% 0%	2,071,775 	1,325,936 	13% 0% 9% - 0% 0%	0.64 0.64 0.64 1	15.00 15.00 15.00 15.00 15.00
FL. (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VFD - HVAC Fans (per Hp) Deemed Lighting Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in Subtota Agricultural Calculated Other/Process	Them kWh Them HP Sensor Fixture LinearFt	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407 33,591 9,907,563	529 - 529 - 2,845 1,593 4,438 - 8,603	2,390 1,242 3,632 - 6,298	0% 0% 0% 0%	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275 - 35,078,687	0% 1% 0% 0 2% 1%	2,071,775 1,393,644 3,465,419 - (28,691) (28,691) 450,119 3,886,105	1,325,936 891,932 2,217,868 (22,379) (22,379) 207,055 2,402,069	13% 0% 9% - 0% 0%	0.64 0.64 0.64 1 1 0.84 0.78	15.00 15.00 15.00 15.00 15.00 15.00
FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=2850 Calculated Other/Process Gas - SPC Strategy Other - SPC Strategy Steam Traps - Bid or SPC Strategy Deemed HVAC Motors - VED - HVAC Fans (per Hp) Deemed HyAC Lighting - Occupancy Sensor - High-Bay Sensor Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts replacing Deemed Water Heating Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in Subtota Agricultural Calculated Other/Process Gas - SPC Strategy	Them kWh Them HP Sensor Fixture LinearFt	2,071,775 6,351,025 1,393,644 9,816,444 15,959 7,238 14,169 21,407 33,591 9,907,563	529 - 529 - 2,845 1,593 4,438 - 8,603	2,390 1,242 3,632 - 6,298	0% 0% 0% 0%	2,255,752 	4,064,656 4,064,656 8,411,989 10,101,179 5,837,096 15,938,275 35,078,687	0% 1% 0% 0%	2,071,775 1,393,644 3,465,419 - - (28,691) (28,691) 450,119 3,886,105	1,325,936	13% 0% 9% - 0% 0%	0.64 0.64 0.64 1 1 0.84 0.78	15.00 15.00 15.00 15.00 15.00 15.00

Table 1.4 - Portfolio Measure Grouping Gross and NET

Tuble 111 1 official fized state of suppling of sub and 1121	<u>Unit</u>		Total Gross			Total Gross kWh	Total Net kWh	% Portfolio	Total Gross	Total Net	% Portfolio	Weighted Avg	Weighted Avg
Measure Summary Categories	Description	Unit Goals	kW	Total Net kW	% Portfolio Kw	Savings	Savings	Kwh	Therms	Therms	Therms	NTG Ratio	EUL
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)

	Unit		Total Gross			Total Gross kWh		0/ Dortfolio	Total Cross	Total Nat	0/ Dortfolio	Maighted Ave	Weighted Ave
Measure Summary Categories	Unit Description			Total Net kW	% Portfolio Kw	<u>kwn</u> Savings	Savings	% Portfolio	Therms	Therms		Weighted Avg NTG Ratio	EUL
Residential	Description	Offic Goals	KVV	TOTAL NET KW	rw	Savings	Savings	KWII	IIIeiiis	memis	memis	NTG Katio	EUL
LIEE	UNIT	1			l		l	l	l				
RES Appliance Recycling	UNIT												
RES Appliances	UNIT												
RES HVAC	UNIT												
RES Lighting	UNIT												
Res NC	UNIT												
RES Water Heating	0	İ											
Subtotal													
Commercial		İ											
Codes & Standards	UNIT	İ											
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												
<u>C&S</u>													
Codes & Standards	UNIT												
LIEE	UNIT												
<u> </u>													
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

Tuble 110 Tillia Tarty Measure	1 0	000 4114 1 (2) 1											
	<u>Unit</u>												
	Description		Total Gross		% Portfolio	Total Gross	Total Net kWh		Total Gross	Total Net	% Portfolio	Weighted Avg	Weighted Avg
Measure Summary Categories	<u>(1*)</u>	Unit Goals	kW	Total Net kW	Kw	kWh Savings	Savings	% Portfolio Kwh	<u>Therms</u>	Therms	Therms	NTG Ratio	EUL
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%	ı	-	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 El	Ton	58518	18,217	12,752	91%	45,427,582	31,799,307		(9,549)	(6,684)	-1%	0.70	15.00
Nonresidential Retro-Commissioni	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
Levilized 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
Levilized 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 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

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

Table 1.8 - Program Administrator Cost (PAC) 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
Levilized 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) 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
Levilized 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 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

Table 1.9 - Prograi		M 1 4 G 4	D T	D C4
Program Number	Program Name	Market Sector	, , <u>, , , , , , , , , , , , , , , , , </u>	Program Statu
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
P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program	Commercial	3rd Party	Revised
P-NRes11	3P-NRes11 - Portfolio of the Future (PoF)	Commercial	3rd Party	Revised
P-NRes12	3P-NRes12 - Comprehensive Industrial Energy Effic	Industrial	3rd Party	New
P-NRes13	3P-NRes13 - Retro commissioning (RCx)	Commercial	3rd Party	Revised
P-Res01	3P-Res01 - Res HVAC Tune-up/Quality Installation	Residential	3rd Party	Revised
P-Res02	3P-Res02 - Comprehensive Mobile Home (SW)	Residential	3rd Party	Revised
P-Res04	3P-Res04 - K-12 Energy Efficiency Education (E3)	Residential	3rd Party	Revised
3P-Res06	3P-Res06 - CHEERS	Residential	3rd Party	New
L4D01	L Lag PO1 CA Decord of Compations Destroyalism		D (1:	D : 1
L-InstP01	L-InstP01 - CA Depart of Corrections Partnership	Commercial	Partnerships	Revised
InstP02	L-InstP02 - CA Community College Partnership	Local Government Partnership	Partnerships	Revised
-InstP03	L-InstP03 - UC/CSU/IOU Partnership	Local Government Partnership	Partnerships	Revised
-InstP04	L-InstP04 - State of California /IOU Partnership	Commercial	Partnerships	New
-InstP05	L-InstP05 - University of San Diego Partnership	Commercial	Partnerships	New
InstP06	L-InstP06 - San Diego Cnty Water Auth Partnership	Residential	Partnerships	Revised
.GovP01	LGovP01 - City of Chula Vista Partnership	Local Government Partnership	Partnerships	Revised
.GovP02	LGovP02 - City of San Diego Partnership	Local Government Partnership	Partnerships	Revised
.GovP03	LGovP03 - County of San Diego Partnership	Local Government Partnership	Partnerships	Revised
.GovP04	LGovP04 - City of San Juan Capistrano Partnership	Local Government Partnership	Partnerships	New
.GovP05	LGovP05 - Port of San Diego Partnership	Local Government Partnership	Partnerships	New
.GovP06	LGovP06 - SANDAG Partnership	Local Government Partnership	Partnerships	New
.GovP07	LGovP07 - ICLEI Partnership	Local Government Partnership	Partnerships	New
GovP08	LGovP08 - New Cities Partnership	Local Government Partnership	Partnerships	New

Table 1.9 - Progi	ram List			
Program Numbe	er Program Name	Market Sector	Program Type	Program Status
Local01	Local01 - Local Whole House Perfomance	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 - Progra			D T	D C
Program Number	9	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 Progr	ram 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		GHG Carbon	Gross Savings				
			Program Impacts		E	missions Reductio	n
Programs Contributing to the GBI	Budget(1)	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	, ,	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 Emmissions Reductions are lifecycle

Table 2.4a - 2009-2011 Green Building Initiative (GBI), \$30/tonne GHG Carbon Ground GHG Carbon Ground GHG Carbon GHG CArbon GHG CArb	ss S	avings	Gross Savings					
				Program Impacts		E	missions Reduction	n
				Demand				
			Energy Savings	Reduction	Gas Savings			
Programs Contributing to the GBI		Budget(1)	(Gross kWh)	(Gross kW)	(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

<sup>(1)
(2)</sup> Program Impacts are first year for the 2009-2011 cycle and Emmissions 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

1 to 12 1 to 11 1 to 10													
		2009			2010		2011						
			% of 2009			% of 2010			% of 2011				
	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal	Total	CPUC Goal	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

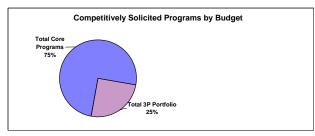
	Lifecycle Savings
Energy Savings (Gross GWh)	9,083
Gas Savings (Gross MMTh)	241

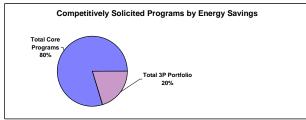
Tabl	e 3.4 - SDGE Third Party Programs (3P) Competitively Solicited Pro	ograms - Gross			
	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
	SW-ResF - Appliance Recycling	\$ 14,901,726	68,850,981	14,016	(1,327,675)
	3P-NRes03 - Business Energy Assessment	\$ 744,722	-	-	-
	3P-Res06 - CHEERS New Construction Advanced Rating	\$ 587,254	-	-	-
800	3P-Res02 - Comprehensive Manufactured-Mobile Home	\$ 8,004,001	792,178	1,062	19,310
5-2	3P-NRes07 - Healthcare Energy Efficiency	\$ 5,417,848	-	-	-
ĕ	3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ 2,151,066	-	-	-
п 2	3P-NRes08 - Lodging Energy Efficiency (LEEP)	\$ 5,809,114	-	-	-
٤	3P-NRes04 - M2M Restaurant HVAC and Hot Water	\$ 1,176,218			598,920
=	3P-NRes11 - Portfolio of the Future	\$ 2,836,151	-	-	-
gra	3P-NRes05 - Smart Controls on Pools and Spas	\$ 1,048,662	-	-	-
)ro	3P-NRes13 - San Diego Retrocommissioning	\$ 3,797,052	9,354,817	-	280,644
Continuation Program from 2006-2008	SW-ComE - Direct Install	\$ 38,674,154	51,332,094	14,334	(45,969)
Flight 1 (3P-NRes12 - Comprehensive Industrial Energy Efficiency Program (CIEEP) 3P-NRes02 - SaveGas - Hot Water Control Program with Continous Commissioning	\$ 4,378,775 \$ 712,339	-	-	-
Flight 2	3P-NRes06 - Energy Efficient Water Pumping 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installation of New Equipment 3P-Res01 - Res HVAC Tune-up/Quality Installation of New Equipment	\$ 558,877 \$ 12,915,115 \$ 11,916,134	45,427,582 395,023	18,217 629	-9,549 (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

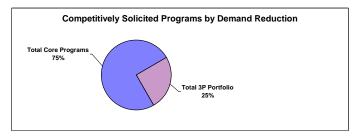
25%

Percentage of Total Portfolio

² - The Total Portfolio excludes EM &V.

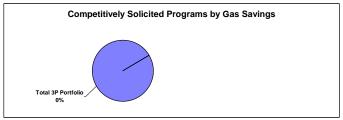






20%

25%



^{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.

Table 4.1 - Portfolio Budget - CORE

C Di C		20	09		2010	2011		Total 2009-2 Cycle I	011 Program	Percent of Budget	Percent of Budget (with
San Diego Gas and Electric			Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without EM&V)	EM&V)
Core Programs		Licotific	Cus	LICOTITO		Licotific	Ous	LICOTITIC	Cas		ENT&V)
Cole i Tograms									1		
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		ĺ
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		ĺ
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		ĺ
SW-ResG	SW-ResG - Business/Consumer Electronics/Plug I	\$950,064	\$0	\$977,783	\$0	\$963,271	\$0	\$2,891,118	\$0		ĺ
Local01	Local01 - Local Whole House Perfomance	\$ 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		ĺ
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		ĺ
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		
		A-11-010	***	ATT TTO 100	044.050.000	077.044.000		4005 570 007	****	50.00/	51.00
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

		2009				2010		2011			Total 2009-2011 Program Cycle Budget			ram Cycle	Percent of Budget (without EM&V)	Percent of Budget (with			
San Diego Gas and Electric		Elec	tric	Gas	s	Ek	ectric	Gas		Εle	ectric	Gas	5	Elec	tric	Gas	s	(without ENIX v)	EM&V)
Government Partnerships																			
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		
		1																	
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		20	09	20	010	201	11	Total 2009-2011 F Budg		Percent of Budget	Percent of Budge
Electric		Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without EM&V)	(with EM&V)
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		· ·		
3P-NRes02	3P-NRes02 - SaveGas – Hot Water Control	\$166,318	\$29,350	\$166,318		\$166,318	\$29,350	\$498,953			
3P-NRes02u	3P-NRes02u - SaveGas – Hot Water Control	\$35,512	\$6,267	\$35,512		\$35,512	\$6,267	\$106,535			
3P-NRes03	3P-NRes03 - Business Energy Assessment (BEA)	\$196,286	\$34,639	\$197,298		\$181,369	\$32,006				
3P-NRes03u	3P-NRes03u - Business Energy Assessment (BEA)	\$19,354	\$3,415	\$19,354		\$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		\$111,192	\$19,622	\$964,274			
3P-NRes04u	3P-NRes04u - M2M Hot Water & HVAC Controls for Res	\$35,512	\$6,267	\$0			\$0				
3P-NRes05	3P-NRes05 - Smart Controls for Pools & Spa	\$855,851	\$151,033	\$0			\$0		\$151,033		
3P-NRes05u	3P-NRes05u - Smart Controls for Pools & Spa	\$35,512	\$6,267	\$0			\$0				
3P-NRes06	3P-NRes06 - Energy Efficient Water Pumping	\$137,828	\$24,323	\$157,675			\$22,849	\$424,980			
3P-NRes06u	3P-NRes06u - Energy Efficient Water Pumping	\$16,688	\$2,945	\$16,688	\$2,945	\$16,688	\$2,945	\$50,065			
3P-NRes07	3P-NRes07 - Healthcare Energy Efficiency Program	\$1,502,075	\$265,072	\$1,502,075		\$1,502,075	\$265,072	\$4,506,225			
3P-NRes07u	3P-NRes07u - Healthcare Energy Efficiency Program	\$32,982	\$5,820	\$32,982	\$5.820	\$32,982	\$5,820	\$98,946			
3P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program	\$1,408,542	\$248,566		\$410,733	\$1.094.694	\$193,181	\$4,830,722			
3P-NRes08u	3P-NRes08u - Lodging Energy Efficiency Program (LE	\$35,675	\$6,296	\$35,675		\$35,675	\$6,296	\$107,025			
3P-NRes09	3P-NRes09 - Mobile Energy Clinic (MEC)	\$0	\$0				\$0				
3P-NRes09u	3P-NRes09u - Mobile Energy Clinic (MEC)	\$0	\$0	\$0			\$0				
3P-NRes10	3P-NRes10 - K-12 Private Schools and Private Coll	\$0	\$0	\$0			\$0				
3P-NRes10u	3P-NRes10u - K-12 Private Schools and Private Coll	\$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		\$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 - Mullt-family < 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res05u	3P-Res05u - Mullt-family < 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3P-Res06	3P-Res06 - CHEERS	\$136,679	\$24,120	\$136,679		\$136,679	\$24,120	\$410,037			
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		\$0		\$0		
Third Death Tetri		004.055.101	#0.000.400	000 040 500	00.004.400	000.047.057	00 540 600	0404044774	044.004.105	05.00/	
Third Party Totals	I	\$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

Table 4.1 - Portiono Budget								Total 2009-201		Percent of Budget	Percent of Budget
		20			2010	2011		Cycle Bu		(without EM&V)	(with EM&V)
San Diego Gas and Electric		Electric	Gas	Electric	Gas	Electric	Gas	Electric G	as	(without Elvice v)	(with Elvice v)
Long Term											ĺ
LGovP01	LGovP01 - City of Chula Vista Partnership	\$ 1,602,055				\$ 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		ĺ
LGovP04	LGovP04 - City of San Juan Capistrano Partner	\$ 161,505	\$ 28,501			\$ 161,505					
LGovP05	LGovP05 - Port of San Diego Partnership	\$ 662,464	\$ 116,905			\$ 662,466	\$ 116,906	\$ 1,987,393	350,716		ĺ
LGovP06	LGovP06 - SANDAG Partnership	\$ 676,871	\$ 119,448			\$ 676,870	\$ 119,448	\$ 2,030,611	358,343		ĺ
LGovP07	LGovP07 - ICLEI Partnership	\$ 133,342			\$ 23,531	\$ 133,343	\$ 23,531				
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		ĺ
Local04	Local04 - Local Sustainable Communities (RMV	\$ 273,156	\$ 48,204	\$ 273,156	\$ 48,204	\$ 273,156	\$ 48,204	\$ 819,469	144,612		ĺ
Local05	Local05 - OBF	\$ 743,750	\$ 131,250	\$ 743,750	\$ 131,250	\$ 743,750	\$ 131,250	\$ 2,231,249	\$ 393,750		ĺ
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		ĺ
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 Ir	\$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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 9	\$ -		
SW-ME&OC	ME&O Stratigic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -		ĺ
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		ĺ
SW-ETB	SW-ETB - Scaled Field Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		ĺ
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		ĺ
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		ĺ
SW-ETG	SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		ĺ
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		1
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			\$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

	20	09	201	0	201	11		1 Program Cycle dget	Percent of Budget (without	Percent of Budget (with EM&V)
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	EM&V)	ENIX V)
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 Form	ats										
Line No.		PROGRAM Category		ore Portfolio - ase Scenario	Percent	•	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Tota	al EE Portfolio	Percent
		BUDGET (IOU+Subcontractor)											
1	A.	Administrative Costs ¹	•	25 444 400	440/		40.077.000	400/	47.040.050	400/	•	CE E04 007	400/
2	A.1		\$	35,114,198	11%	\$	13,077,389	10%	\$ 17,310,350	40%	\$	65,501,937	13%
		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													
	C.	Direct Implementation (Incentives and											
23		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 33		Upstream/Midstream rebates		23,385,262			41,743,894				\$	65,129,157	
JJ	D.	Direct Implementation (Non Incentives									φ	-	
34	<i>5</i> .	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		ÎOU	\$	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 Forn	nats											
		9		Core Portfolio -			Third Party			Partnership				
Line No.		PROGRAM Category		Base Scenario	Percent		Portfolio	Percent		Portfolio	Percent	Tot	al EE Portfolio	Percen
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, date	d 2-21-2	2000	6) and E-3 ca	alculator	· I/C)				
59		¹ Overhead labor includes payroll taxes, v	/acat	ion and sick time.	Overhead	mate	erials includes offic	e supplies, i	posta	age, and general o	office equip	men	t.	
60	Notes:									3-, 3			-	
	rvoics.													
	1) The TRO	C and PAC ratios were computed with the 20	009-2	2011 E3 Planning T	Γool, using t	the r	espective third							
61	partie's E3	calculator inputs updated with DEER 2009-	2011	Planning NTG and	d EUL value	es.								
	0) 0: 11													
		ere are \$39,725,376 in Unallocated Third Page												
00		d savings or benefits, the TRC and PAC ra	tios v	vere computed om	itting the Ui	nallo	cated Third Party							
62	expense.													
	3) The TR	C and PAC ratios calculated here are ba	ased	on representative	e measures	s in S	SDG&E's							
	portfolio a	ssigned to the third party program area.	The	ese ratios are not	comparabl	e to	the ratios listed							
	•	.2. That table lists the individual third p			•									
		have not been determined for third party												
00					es are com	sidel	ieu omy							
63	piaceholde	ers and can be updated once the final pro	oject	s 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 - Ra	ates b	y Customer C	lass										
	Ra	Electric Average Rate (Res and Non-Res) \$/kwh		Non-Res)		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

	Reven	c Average ues (Res Jon-Res) 000	Re	as Average venues (Res d 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
Bundled			
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

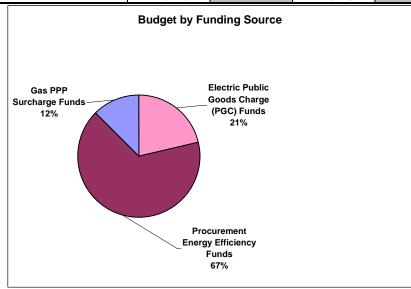
Customer Classes	2010 Gas Average Revenues Compared to Present \$000	2010 Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 6,024	\$ 0.0185	93%
Commercial - Small	\$ 13,101	\$ 0.0768	93%
Noncore C&I	\$ 3,150	\$ 0.0856	93%

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 Requiremement (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 - 201	1 IOU Strategic Planning Program Budget								
		ta indicated as "estimated" represent forecasts of Data indicated as "Actual" represents accurate als.	1	2	3	4	5	6	7	8
Market Sector		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)	Direct Implementation - Customer Education & Training
	Residential									
		Local Programs								
		Local01 - Local Whole House Perfomance	\$ 99,663.60		\$ 650,000.00	\$ 1,114,860.59	\$ 1,080,830.46	\$ -	\$ 1,080,830.46	\$ 141,750
		Local02 - Local Island Program	\$ 60,398.96	\$ 463,854.72	\$ -	\$ 524,253.68	\$ 405,486.18	\$ -	\$ 405,486.18	\$ 1,559,250
		Local04 - Local Sustainable Communities (RMV)	\$ 15,075.00	\$ 18,000.00	\$ -	\$ 33,075.00	\$ -	\$ -	\$ -	\$
		SW Residential								
		SW-ResA - Residential Basic Lighting	\$ 83,375.47		\$ -	\$ 1,097,385.90	\$ 146,196.23	\$ -	\$ 146,196.23	\$ 2,078,055
"		SW-ResB - Advanced Consumer Lighting	\$ 46,018.70		\$ -	\$ 558,593.72	\$ 1,165,602.15	\$ -	\$ 1,165,602.15	\$
Ĕ		SW-ResC - Multi-Family	\$ 74,042.62		\$ -	\$ 699,795.97	\$ 488,215.72	\$ 28,000.00		\$
g		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	\$
ē		SW-ResE - Home Efficiency Surveys		\$ 599,467.35	\$ -	\$ 703,591.72		\$ 1,461,000.00	\$ 2,338,214.02	\$
<u>-</u>		SW-ResF - Appliance Recycling	\$ 23,754.00	\$ 301,836.30	\$ 274,425.00	\$ 600,015.30	\$ -	\$ 1,279,725.00	\$ 1,279,725.00	\$
Residential Programs		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
ësi		3P Residential								
œ		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 28,200.00					\$ 2,040,541.00		\$ 350,000
		3P-Res02 - Comprehensive Mobile Home (SW)	\$ -	\$ 224,070.84				\$ 618,955.00		\$
		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
		3P-Res06 - CHEERS	\$ 300.00	\$ 104,557.02	\$ 135,396.00	\$ 240,253.02	-	\$ 32,001.00	\$ 32,001.00	\$
		01115								
		SW Res New Construction	¢ 477.677.01	¢ 722.472.20	6	¢ 4 200 950 20	¢ 544.405.20	\$ 30,000,00	¢ 574.425.20	¢ 79.750
		SW-NCResA - RNC	\$ 477,677.91	\$ 732,172.29	\$ -	\$ 1,209,850.20	\$ 544,125.30	\$ 30,000.00	\$ 574,125.30	\$ 78,750.
	Commercial	SW-NCResA - RNC	\$ 477,677.91	\$ 732,172.29	\$ -	\$ 1,209,850.20	\$ 544,125.30	\$ 30,000.00	\$ 574,125.30	\$ 78,750
	Commercial	SW-NCResA - RNC I Programs Local Programs								
	Commercial	SW-NCResA - RNC I Programs Local Programs LocalO3 - 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
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF	\$ 184,943.16 \$ 378,895.00	\$ 2,150,054.60 \$ 1,155,463.95	\$ 900,000.00 \$ 225,000.00	\$ 3,234,997.76 \$ 1,759,358.95	\$ 934,401.31 \$ 200,344.42	\$ - \$ 150,000.00	\$ 934,401.31 \$ 350,344.42	\$ 94,500 \$
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat	\$ 184,943.16 \$ 378,895.00	\$ 2,150,054.60	\$ 900,000.00	\$ 3,234,997.76	\$ 934,401.31	\$ -	\$ 934,401.31	\$ 94,500
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15	\$ 900,000.00 \$ 225,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58	\$ 934,401.31 \$ 200,344.42 \$	\$ \$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77	\$ 934,401.31 \$ 200,344.42 \$	\$ -50,000.00 \$ -50,000.00	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$ \$
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated SW-ComB - Deemed	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58	\$ 900,000.00 \$ 225,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62	\$ 934,401.31 \$ 200,344.42 \$ - \$ 324,646.96 \$ 780,117.15	\$ 150,000.00 \$ - \$ - \$ 442,200.00	\$ 934,401.31 \$ 350,344.42 \$ - \$ 324,646.96 \$ 1,222,317.15	\$ 94,500 \$ \$ \$ \$ 47,250 \$ 372,487
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated SW-ComB - Deemed SW-ComC - Nonresidential Audits	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08	\$ 934,401.31 \$ 200,344.42 \$	\$ 150,000.00 \$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$ \$ \$ 47,250 \$ 372,487 \$ 47,250
	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated SW-ComB - Deemed SW-ComC - Nonresidential Audits SW-ComD - Continuous Energy Improvement	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,078,908.28	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ -	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,189,092.56	\$ 934,401,31 \$ 200,344,42 \$ \$ 324,646,96 \$ 780,117.15 \$ 329,216,23 \$ 337,691,23	\$ 150,000.00 \$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$ \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 525,191.23	\$ 94,500 \$ \$ \$ \$ 47,250 \$ 372,487 \$ 47,250
	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08	\$ 934,401.31 \$ 200,344.42 \$	\$ 150,000.00 \$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$ \$ \$ 47,250 \$ 372,481 \$ 47,250
SE	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW-Commercial SW-ComB - Calculated SW-ComB - Deemed SW-ComC - Nonresidential Audits SW-ComD - Continuous Energy Improvement SW-ComE - Direct Install 3P Non-Residential	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47	\$ 2,150,054,60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,078,908.28 \$ 537,246.97	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 30,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488.850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45	\$ 934,401.31 \$ 200,344.42 \$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57	\$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$ \$ \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 525,191.23 \$ 670,769.57	\$ 94,500 \$ \$ \$ \$ \$ 47,250 \$ 372,487 \$ 47,250
rams	Commercial	SW-NCResA - RNC I Programs Local Programs LocalO3 - Local Non-Residential (BID) LocalO5 - OBF LocalO6 - Local Strategic Development & Integrat SW Commercial SW-ComB - Deemed SW-ComB - Nonresidential Audits SW-ComD - Continuous Energy Improvement SW-ComE - Direct Install 3P Non-Residential 3P-NResO1 - Non-Res HVAC Tune-up/Quality Installa	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,078,908.28 \$ 537,246.97	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 30,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45	\$ 934,401.31 \$ 200,344.42 \$ \$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57	\$ 150,000.00 \$ 150,000.00 \$	\$ 934,401.31 \$ 350,344.42 \$ 5.25,17.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00	\$ 94,500 \$ \$ \$ \$ 47,250 \$ 372,483 \$ 47,250
rograms	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW Commercial SW-ComB - Deemed SW-ComB - Nonresidential Audits SW-ComD - Continuous Energy Improvement SW-ComE - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes02 - SaveGas - Hot Water Control	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,078,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,000.00 \$ 3,702,043.60 \$ 81,390.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46	\$ 934,401.31 \$ 200,344.42 \$ \$\$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57	\$ 150,000.000 \$ 150,000.000 \$	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00	\$ 94,500 \$ \$ \$ \$ \$ 47,250 \$ 47,250 \$ \$ \$ \$
l Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00	\$ 2,150,054,600 \$ 1,155,463,95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,079,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ \$ 471,900.00 \$ \$ 30,000.00 \$ 3,702,043.60 \$ 81,390.00 \$ 34,614.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60	\$ 934,401.31 \$ 200,344.42 \$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 1,820,297.00 \$ 5,7423.00 \$ 214,683.00	\$ 934,401.31 \$ 350,344.42 \$ \$ 324,646.99 \$ 1,222,317.15 \$ 441,716.23 \$ 525,191.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00	\$ 94,500 \$ \$ \$ 47,256 \$ 372,481 \$ 47,256 \$ \$ \$ \$
cial Programs	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local06 - Local Strategic Development & Integrat SW-ComA - Calculated SW-ComB - Deemed SW-ComB - Deemed SW-ComB - Continuous Energy Improvement SW-ComB - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 300.00 \$ 100.00	\$ 2,150,054,60 \$ 1,155,463,95 \$ 1,355,256,15 \$ 434,900,56 \$ 912,027,58 \$ 1,043,793,54 \$ 1,078,908,28 \$ 537,246,97 \$ 134,516,71 \$ 125,035,46 \$ 68,006,60 \$ 41,678,49	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 5 \$ 3,702,043.60 \$ 81,390.00 \$ 34,614.00 \$ 160,491.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 206,725.46 \$ 102,920.60 \$ 102,920.60 \$ 202,269.49	\$ 934,401.31 \$ 200,344.42 \$ \$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57 \$ \$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$ \$ \$ \$ 47,250 \$ 47,250 \$ 47,250 \$ \$ \$ \$
nercial Programs	Commercial	SW-NCResA - RNC I Programs Local Programs LocalO3 - Local Non-Residential (BID) LocalO5 - OBF LocalO6 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated SW-ComB - Deemed SW-ComC - Nonresidential Audits SW-ComD - Continuous Energy Improvement SW-ComE - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res 3P-NRes05 - Smart Controls for Pools & Spa	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 81,390.00 \$ 160,491.00 \$ 160,491.00 \$ 185,415.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,268.49 \$ 227,193.49	\$ 934,401.31 \$ 200,344.42 \$ \$\$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57 \$\$ \$\$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 1,820,297.00 \$ 57,423.00 \$ 214,883.00 \$ 85,072.00 \$ 81,243.00	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00	\$ 94,500 \$ \$ \$ \$ \$ 372,481 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$
nmercial Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 81,390.00 \$ 34,614.00 \$ 160,491.00 \$ 185,415.00 \$ 90,000.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,269.49 \$ 227,193.49 \$ 148,899.49	\$ 934,401.31 \$ 200,344.42 \$ \$\$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57 \$\$ \$\$	\$ 150,000.000 \$ 150,000.000 \$	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 22,000.00	\$ 94,500 \$ \$ \$ \$ \$ 372,481 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75 \$ 300.00	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,079,908.28 \$ 537,246.97 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74 \$ 116,107.09	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 206,725.46 \$ 102,920.60 \$ 202,269.49 \$ 227,193.49 \$ 148,899.49 \$ 148,899.49 \$ 148,899.49	\$ 934,401.31 \$ 200,344.42 \$ \$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 187,500.00 \$ 214,683.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 81,243.00 \$ 22,000.00 \$ 22,000.00 \$ 20,59341.00	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716,23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 82,000.00 \$ 22,000.00 \$ 22,000.00	\$ 94,500 \$ \$ \$ 47,250 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local05 - OBF Local06 - Local Strategic Development & Integrat SW-ComB - Deemed SW-ComB - Deemed SW-ComB - Deemed SW-ComB - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes02 - SaveGas - Hot Water Control 3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res 3P-NRes05 - Smart Controls for Pools & Spa 3P-NRes06 - Energy Efficient Water Pumping 3P-NRes07 - Healthcare Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75 \$ 300.00 \$ 3,129.75 \$ 300.00 \$ 300.00	\$ 2,150,054.60 \$ 1,155,463,95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,073,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 15,769.74 \$ 116,107.09 \$ 125,311.90	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 31,390.00 \$ 34,614.00 \$ 160,491.00 \$ 185,415.00 \$ 90,000.00 \$ 439,290.00 \$ 439,290.00 \$ 660,845.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 2,096,386.58 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,199,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,269.49 \$ 227,193.49 \$ 148,899.49 \$ 555,697.09 \$ 756,756.90	\$ 934,401.31 \$ 200,344.42 \$ \$ 324,646.96 \$ 760,117.15 \$ 329,216.23 \$ 670,769.57 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	\$ 150,000,000 \$	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,500 \$ \$ \$ 47,250 \$ 47,250 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC I Programs Local Programs LocalO3 - Local Non-Residential (BID) LocalO5 - OBF LocalO6 - Local Strategic Development & Integrat SW Commercial SW-ComA - Calculated SW-ComB - Deemed SW-ComC - Nonresidential Audits SW-ComD - Continuous Energy Improvement SW-ComE - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res 3P-NRes05 - Smart Controls for Pools & Spa 3P-NRes06 - Energy Efficient Water Pumping 3P-NRes07 - Healthcare Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75 \$ 600.00 \$ 3,129.75	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74 \$ 116,107.09 \$ 125,311.90 \$ 79,890.48	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ \$ 471,900.00 \$ \$ 3,702,043.60 \$ 81,390.00 \$ 160,491.00 \$ 168,415.00 \$ 90,000.00 \$ 439,290.00 \$ 660,845.00 \$ 660,845.00 \$ 90,510.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,268.49 \$ 227,193.49 \$ 148,899.49 \$ 555,697.09 \$ 786,756.90 \$ 176,659.98	\$ 934,401.31 \$ 200,344.42 \$ \$\$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57 \$\$ \$\$ \$\$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 82,059,341.00 \$ 2,059,341.00 \$ 994,554.00 \$ 1,284,492.00	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716,23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 82,000.00 \$ 22,000.00 \$ 22,000.00	\$ 94,500 \$ \$ \$ \$ \$ 47,250 \$ 372,48 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC I Programs Local Programs Local03 - Local Non-Residential (BID) Local05 - OBF Local05 - OBF Local06 - Local Strategic Development & Integrat SW-ComB - Deemed SW-ComB - Deemed SW-ComB - Deemed SW-ComB - Direct Install 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa 3P-NRes02 - SaveGas - Hot Water Control 3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res 3P-NRes05 - Smart Controls for Pools & Spa 3P-NRes06 - Energy Efficient Water Pumping 3P-NRes07 - Healthcare Energy Efficiency Program 3P-NRes08 - Lodging Energy Efficiency Program	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75 \$ 300.00 \$ 3,129.75 \$ 300.00 \$ 300.00	\$ 2,150,054.60 \$ 1,155,463,95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,043,793.54 \$ 1,073,908.28 \$ 537,246.97 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 15,769.74 \$ 116,107.09 \$ 125,311.90	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 31,390.00 \$ 34,614.00 \$ 160,491.00 \$ 185,415.00 \$ 90,000.00 \$ 439,290.00 \$ 439,290.00 \$ 660,845.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 2,096,386.58 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,199,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,269.49 \$ 227,193.49 \$ 148,899.49 \$ 555,697.09 \$ 756,756.90	\$ 934,401.31 \$ 200,344.42 \$ \$ 324,646.96 \$ 760,117.15 \$ 329,216.23 \$ 670,769.57 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	\$ 150,000,000 \$	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,50 \$ \$ \$ 47,25 \$ 372,48 \$ 47,25 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 132,115.47 \$ 600.00 \$ 300.00 \$ 100.00 \$ 100.00 \$ 3,129.75 \$ 600.00 \$ 3,129.75	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74 \$ 116,107.09 \$ 125,311.90 \$ 79,890.48	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ \$ 471,900.00 \$ \$ 3,702,043.60 \$ 81,390.00 \$ 160,491.00 \$ 168,415.00 \$ 90,000.00 \$ 439,290.00 \$ 660,845.00 \$ 660,845.00 \$ 90,510.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,268.49 \$ 227,193.49 \$ 148,899.49 \$ 555,697.09 \$ 786,756.90 \$ 176,659.98	\$ 934,401.31 \$ 200,344.42 \$ \$\$ \$ 324,646.96 \$ 780,117.15 \$ 329,216.23 \$ 337,691.23 \$ 670,769.57 \$\$ \$\$ \$\$	\$ 150,000.00 \$ 150,000.00 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 82,059,341.00 \$ 2,059,341.00 \$ 994,554.00 \$ 1,284,492.00	\$ 934,401.31 \$ 350,344.42 \$	\$ 94,50 \$ \$ \$ 47,25 \$ 372,48 \$ 47,25 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 300.00 \$ 300.00 \$ 100.00 \$ 3,129.75 \$ 600.00 \$ 3,129.75 \$ 300.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1,355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74 \$ 116,107.09 \$ 79,890.48 \$ 68,006.60	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 81,390.00 \$ 34,614.00 \$ 160,491.00 \$ 195,415.00 \$ 90,000.00 \$ 439,290.00 \$ 660,845.00 \$ 90,510.00 \$ 1,109,397.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,268.49 \$ 227,193.49 \$ 148,899.49 \$ 555,697.09 \$ 786,756.90 \$ 176,659.98	\$ 934,401.31 \$ 200,344.42 \$ \$	\$ 150,000.00 \$ 150,000.00 \$ 112,500.00 \$ 112,500.00 \$ 187,500.00 \$ 57,423.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 22,000.00 \$ 2,059,341.00 \$ 954,554.00 \$ 1,284,492.00 \$	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 22,000.00 \$ 954,554.00 \$ 1,284,492.00 \$ 1,284,492.00	\$ 94,500 \$ \$ \$ 372,487 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Commercial Programs	Commercial	SW-NCResA - RNC Programs	\$ 184,943.16 \$ 378,895.00 \$ 261,130.43 \$ 53,528.21 \$ 104,923.05 \$ 117,428.54 \$ 119,184.28 \$ 300.00 \$ 300.00 \$ 100.00 \$ 3,129.75 \$ 600.00 \$ 3,129.75 \$ 300.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00 \$ 3,00.00	\$ 2,150,054.60 \$ 1,155,463.95 \$ 1355,256.15 \$ 434,900.56 \$ 912,027.58 \$ 1,078,908.28 \$ 134,516.71 \$ 125,035.46 \$ 68,006.60 \$ 41,678.49 \$ 41,678.49 \$ 55,769.74 \$ 116,107.09 \$ 79,890.48 \$ 68,006.60	\$ 900,000.00 \$ 225,000.00 \$ 480,000.00 \$ - \$ 471,900.00 \$ - \$ 3,702,043.60 \$ 81,390.00 \$ 34,614.00 \$ 160,491.00 \$ 195,415.00 \$ 90,000.00 \$ 439,290.00 \$ 660,845.00 \$ 90,510.00 \$ 1,109,397.00	\$ 3,234,997.76 \$ 1,759,358.95 \$ 2,096,386.58 \$ 488,428.77 \$ 1,488,850.62 \$ 1,161,222.08 \$ 1,198,092.56 \$ 699,362.45 \$ 3,837,160.31 \$ 206,725.46 \$ 102,920.60 \$ 202,269.49 \$ 227,193.49 \$ 148,899.49 \$ 255,697.09 \$ 786,756.90 \$ 176,659.98 \$ 1,177,703.60	\$ 934,401.31 \$ 200,344.42 \$ \$	\$ 150,000.000 \$ 150,000.000 \$ 442,200.00 \$ 112,500.00 \$ 187,500.00 \$ 187,500.00 \$ 57,423.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,283.00 \$ 22,000.00 \$ 1,284,492.00 \$ 1,284,492.00	\$ 934,401.31 \$ 350,344.42 \$ 324,646.96 \$ 1,222,317.15 \$ 441,716.23 \$ 670,769.57 \$ 1,820,297.00 \$ 57,423.00 \$ 214,683.00 \$ 85,072.00 \$ 81,243.00 \$ 22,000.00 \$ 954,554.00 \$ 1,284,492.00 \$ 1,284,492.00	\$ 94,500 \$ \$ \$ 47,250 \$ 372,487 \$ 47,250 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Market Program Name Sub-Programs Main Program Name Sub-Programs SW-IndA - Calculated S. 71,112,07 \$7,357,377 \$7,357 \$8,401,000 \$8,401,000 \$10,											
Dudget totals Dudget total		2009 - 2011	IOU Strategic Planning Program Budget								
Market Program Main Program Name / Sub-Program Sub	1		•								
Market Program Wain Program Name Sub-Programs Wain Program Name Sub-Programs Wain Program Name Sub-Programs Simulated Overhead Estimated Overhead Costs (General & Administrative) Costs - Coll O		•	·		_			_			
Program Main Program Name Sub-Programs Main Program Name Sub-Program Sub-Program Sub-Program Sub-Program Sub-Program Sub-Program Sub-Program Sub-Program Sub-Program Main Program Main Program Name Main Program		budget total	S.	<u>1</u>	<u>2</u>	3	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	Estimated IUTAL
Program Main Program Name / Sub-Programs Sub-Programs Sub-Program Sub-Progra	Market					Administrative			Marketing &		Implementation - Customer
SW-India- Calculated S. 71,192.07 \$ 73,597.07 \$ \$ 806,850.04 \$ 416,080.10 \$ \$ 416,080.10 \$ \$ 806, 500.04 \$ \$ 147,000.05 \$ \$ 147,000.05 \$		Program #	Main Program Name / Sub-Programs								
## 1990 St. Inc. S	g	3		\$ 71,182.07	\$ 735,397.97	\$ -	\$ 806,580.04	\$ 415,636.10	\$ -	\$ 415,636.10	\$ 86,625.00
## 1990 St. Inc. S	Pro					\$ 257,400.00					
## Agricultural Programs	<u></u>										
## Agricultural Programs	str			\$ 73,117.73	\$ 196,980.66	\$ -	\$ 270,098.39	\$ 103,083.55	\$ 112,500.00	\$ 215,583.55	\$ 42,525.00
## Agricultural Programs	Ę.			e 200.00	£ 104.711.00	£ 140.274.00	↑ 20E 20E 00	•	₾ 20E 002 00	£ 205.002.00	•
SW Agricultural SW Agricul	_	Agricultural I		\$ 300.00	\$ 124,711.90	\$ 140,374.00	\$ 205,365.90	a -	\$ 265,003.00	\$ 265,003.00	2 -
SWA-Age	÷										
Local Government Partnership Programs	_ }			\$ 64 831 55	\$ 201 350 77	\$ -	\$ 266 182 31	\$ 163,470,13	\$ -	\$ 163 470 13	\$ 23,625.00
Local Government Partnership Programs	r a										
Local Government Partnership Programs	am										
Local Government Partnership Programs	iĘ g		SW-AgD - Pump Test & Repair								
Local Government Partnership Programs	A g		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
Conference Con		Local Govern	nment Partnership Programs								
Licor@2 - Clore fam Deep Patherenting \$ 221.451.25 \$ 381.153.94 \$ 2.700.070 \$ 3.32.642.18 \$ 2.04.774.00 \$ 64.00.00 \$ 2.02.774.			Local Government Partnerships								
Compose - Orgon Search Departmenting 16,002048 228,346,07 1,000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,0000000 1,00000000 1,0000000 1,00000000 1,00000000 1,0000000 1,00000000 1,0000000000					\$ 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
Cooley Company Compa			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
Cooperation Cooperation						\$ 1,257,495.00		\$ 127,888.98		\$ 459,342.98	\$ 1,397,639.25
Licyarpon - SANDAG Partnership \$ 2,230,44 \$ 33,202.50 \$ 40,005.00 \$ 4,005.00 \$ 4,005.00 \$ 3,005.00 \$ 3,005.00 \$ 40,005.00											\$ 76,763.40
Cooperation Company College Cooperation Company College Cooperation Co			- '								\$ 298,148.55
Codes and Standards Codes & Standards Advocacy S 48,915.60 S 41,976.00 S 58,902.91 S 58,90					,				\$ 282,100.00		\$ 877,239.30
Local Institutional Partnerships									\$ -		\$ 2,256.45
LinstP01 - CA Depart of Corrections Partnersing S 12.03.9 S 160.557.2 S S 175.768.11 S 65.20.24 S 73.542.00 S 157.762.24 S 157.				\$ 113,386.50	\$ 154,267.02	\$ 2,000,000.00	\$ 2,267,653.52	\$ 54,803.70	\$ -	\$ 54,803.70	\$ 14,505.75
LinterPos - CA Community College Partnership 22,59192 \$ 234,188.46 \$ 120,000.00 \$ 316,780.38 \$ 105,280.76 \$ 90,000.00 \$ 195,290.76 \$ 7.5			·			-					
Codes and Standards Sundards Advocacy Su	-					\$ -					\$ 15,750.00 \$ 7,875.00
Codes and Standards Forgram #1 SW-C&SA - Building Standards Advocacy S											\$ 7,875.00
Codes and Standards Sandards	-		'								
Codes and Standards SW-C&SA - Building Standards Advocacy S	Δ.		•						\$ 75,542.00		\$ 15,750.00
Codes and Standards	- EG								\$ 100,000,00		\$ 14,505.75
Codes & Standards Program #1		Codes and S					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			20.01	,500.10
SW-C&SA - Building Standards Advocacy \$ 48,915.60 \$ 41,376.00 \$ - \$ 90,291.60 \$ - \$ - \$ \$ \$ \$ \$ \$											
SW-ETA - Assessments 48,534.00 592,679.94 - 641,213.94 26,700.00 156,000.00 182,700.00 5				\$ 48,915.60	\$ 41,376.00	\$ -	\$ 90,291.60	\$ -	\$ -	\$ -	\$ -
SW-ETA - Assessments 48,534.00 592,679.94 - 641,213.94 26,700.00 156,000.00 182,700.00 5	Ę			\$ 16,817.10					\$ -	\$ -	\$ -
SW-ETA - Assessments 48,534.00 592,679.94 - 641,213.94 26,700.00 156,000.00 182,700.00 5	da										
SW-ETA - Assessments 48,534.00 592,679.94 - 641,213.94 26,700.00 156,000.00 182,700.00 5	tar		SW-C&SD Reach Codes	\$ 48,915.60	\$ 41,376.00	\$ -	\$ 90,291.60	\$ -	\$ -	\$ -	\$ -
Emerging Technologies Program	S										
Emerging Technologies Program	ä									ļ	
Emerging Technologies Program	es										
Emerging Technologies Program	po										
Total ET Program		Emerging To	chnologies Program								
SW-ETA - Assessments \$ 48,534.00 \$ 592,679.94 \$ - \$ 641,213.94 \$ 26,700.00 \$ 156,000.00 \$ 182,700.00 \$											
	gy			\$ 48 534 00	\$ 592 679 94	s -	\$ 641 213 04	\$ 26,700,00	\$ 156,000,00	\$ 182 700 00	\$ -
	9		OW-LIA - Assessments	Ψ +0,004.00	ψ 552,013.34	-	Ψ 071,213.94	Ψ 20,700.00	Ψ 150,000.00	Ψ 102,700.00	-
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Workforce, Education & Training	ᄪᄯ										
	ø	Workforce, E	ducation & Training								

	2009 - 2011	IOU Strategic Planning Program Budget								
		indicated as "estimated" represent forecasts of ata indicated as "Actual" represents accurate		2	3		5	6	7	
	buuget total	5.	<u> </u>	<u> </u>	3	4	<u>2</u>	<u>0</u>	<u></u>	ESTIMATED TOTAL
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Othe Administration Costs - IOU	Estimated r Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Direct Implementation - Customer Education & Training
E		SW Workforce Education & Training								
9 2		SW-WE&TA - Strategic Planning & Implementation	\$ 507.50	\$ 10,150.00	\$ -	\$ 10,657.50	\$ 1,750.00	\$ 35,000.00	\$ 36,750.00	\$ -
WE&T Program		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
WE		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
	DCM Coordin	TOTAL WE&T Budget ation & Integration								
5 "		DSM Integration								
a atic		SW-IDSM - SW Integrated DSM	\$ 28,577.25	\$ 571,545.00	\$ -	\$ 600,122.25	\$ -	\$ -	\$ -	\$ -
DSM Integration Programs		TOTAL DSM Integration Funding:				, , , , , ,				
	Non-Resource	e Marketing & Outreach								
0		SW Marketing, Education, & Outreach								
ME&O Programs		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	\$ -
п.	LIEE									
HE	LIEE	Low Income y LIEE - Low Income EE (LIEE)	\$ -	\$ -	9 -	S -	s -	\$ -	S -	\$ -
	HVAC	, ==== ================================	¥ -	4	<u> </u>	9	, , , , , , , , , , , , , , , , , , ,	1 *	-	4
		SW HVAC								
		SW-HVACA - Residential Energy Star Quality Instal		\$ 66,938.13		\$ 70,285.04	\$ 12,740.49	\$ -	\$ 12,740.49	
		SW-HVACB - Commercial Quality Installation		\$ 51,872.00		\$ 54,465.59	\$ 21,340.32	\$ -	\$ 21,340.32	
		SW-HVACC - Commercial Upstream Equipment		\$ 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
Ų		SW-HVACE - Technology & Systems Diagnostics SW-HVACF - HVAC WE&T		\$ 33,570.18 \$ 16,380.63		\$ 901,498.69 \$ 17,199.66	\$ - \$ 41,230.98	\$ -	\$ - \$ 41.230.98	\$ - \$ -
HVAC		SW-HVACF - HVAC WE&T		\$ 16,380.63 \$ 66.039.66		\$ 17,199.66 \$ 72.491.64	\$ 41,230.98 \$ 6.370.25	\$ - \$ -	\$ 41,230.98 \$ 6.370.25	
		SW-TIVACG - HVAC COIE	Ψ 0,431.90	Ψ 00,009.00	1 W -	1 W 12.431.04				Ψ -

	2009 - 201 1	I IOU Strategic Planning Program Budget								
		a indicated as "estimated" represent forecasts of lata indicated as "Actual" represents accurate								
	budget tota	ls.	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>
			Direct Implementation -	Estimated Total Direct	Estimated Direct	Estimated Direct Implementation	Estimated Total		Integration Budget	
			Workforce,	Implementation	Implementation	(Rebate Processing		Total Direct	Allocated to	
et			Education, &	(Customer	(Incentives &	& Inspection -	Implementation	Implementation	other Programs	Total Budge
or		Main Program Name / Sub-Programs	Training	Services)	Rebates)	Labor & Materials)	(Other)	(Actual)	(If Applicable)	Program (Ad
ŀ	Residential F	rograms Local Programs						I		T
ŀ		Local 01 - Local Whole House Perfomance	\$ 194,250.00	\$ 265,258.08	\$ 1,057,859.75	\$ 22,791.00)	\$ 1,681,908.83	3	\$ 3,87
ŀ		Local02 - Local Island Program		\$ 181,483.84)	\$ 5,009,739.97		\$ 5,9
ŀ		Local04 - Local Sustainable Communities (RMV)		\$ 868,006.13	\$	\$ -		\$ 931,006.13	3	\$ 96
ı		SW Residential								
		SW-ResA - Residential Basic Lighting	\$ -	\$ 310,228.01)	\$ 15,174,938.01	1	\$ 16,41
		SW-ResB - Advanced Consumer Lighting	\$ -	\$ 12,182.75				\$ 9,284,602.65	5	\$ 11,00
		SW-ResC - Multi-Family		\$ 99,897.14				\$ 5,172,355.52	2	\$ 6,38
ļ		SW-ResD - Home Efficiency Rebates		\$ 569,163.44				\$ 21,765,949.56	5	\$ 24,75
ŀ		SW-ResE - Home Efficiency Surveys		\$ 865,769.41	\$ 13,021,986.00	\$ 15,022.80)	\$ 880,792.2° \$ 13,021,986.00		\$ 3,92 \$ 14,90
ŀ		SW-ResF - Appliance Recycling SW-ResG - Business/Consumer Electronics/Plug Load		\$				\$ 13,021,986.00 \$ 1,121,011.64		\$ 14,9
ŀ		3P Residential	9 19,413.12	ψ 102,200.04	φ 043,310.00	72,007.00	<u></u>	φ 1,121,011.0-		φ 2,0
ŀ		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ -	\$ 6,653,252.00	\$ 530,528.63	\$ -		\$ 7,533,780.63	3	\$ 11,9
ı		3P-Res02 - Comprehensive Mobile Home (SW)	\$ -	\$ 4,982,124.00				\$ 6,375,297.52	2	\$ 8,0
ı		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ -	\$ 212,860.00	\$ -	\$ -	-	\$ 1,564,428.00)	\$ 2,1
-		3P-Res06 - CHEERS	\$ -	\$ 315,000.00	\$	\$ -		\$ 315,000.00)	\$ 50
		SW Res New Construction								
_		SW-NCResA - RNC	\$ 23,625.00	\$ 4,085,109.71	\$ 2,097,129.60	\$ -		\$ 6,284,614.3		\$ 8,06
H	Commercial									
ŀ		Local Programs Local03 - Local Non-Residential (BID)	•	\$ 1,803,596.65	\$ 58,900,278.76	\$ 170,932.50		\$ 60,969,307.9		\$ 65,13
ŀ		Local05 - Local Non-Residential (BID)	\$ -	\$ 364,425.43		\$ 150,870.00)	\$ 515,295.43	3	\$ 2,62
ŀ		Local06 - Local Strategic Development & Integrat	7	\$ -	\$	\$ -	-	\$	-	\$ 2,09
ŀ		SW Commercial	<u> </u>	,	*	*		,		7 =,0
ı		SW-ComA - Calculated	\$ -	\$ 139,812.64	\$ 11,631,435.50	\$ 30,013.50		\$ 11,848,511.64	1	\$ 12,66
		SW-ComB - Deemed	\$ -	\$ 625,002.05	\$ 32,334,751.44	\$ 69,528.60		\$ 33,401,769.60		\$ 36,11
		SW-ComC - Nonresidential Audits		\$ 157,919.10	\$	\$ 30,045.60		\$ 290,339.70		\$ 1,89
		SW-ComD - Continuous Energy Improvement		\$ 393,251.82		\$ 85,867.50)	\$ 628,744.32	2	\$ 2,35
		SW-ComE - Direct Install	\$	\$ 2,436.55	\$ 37,294,042.41	\$ 7,543.50		\$ 37,304,022.46	5	\$ 38,67
		3P Non-Residential								
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ -	\$ 639,271.60	,,	\$ -		\$ 7,257,657.40)	\$ 12,91
ŀ		3P-NRes02 - SaveGas - Hot Water Control	\$ -	\$ 448,191.00	\$ -	\$ -		\$ 448,191.00)	\$ 7
ŀ		3P-NRes03 - Business Energy Assessment (BEA) 3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ -	\$ 427,118.00 \$ 523,535.80		\$ - \$ -		\$ 427,118.00 \$ 888,877.00		\$ 74
ŀ		3P-NRes04 - M2M Hot Water & HVAC Controls for Res 3P-NRes05 - Smart Controls for Pools & Spa	Ф - e	\$ 523,535.80 \$ 740,226.00	\$ 365,341.20	\$ -		\$ 888,877.00)	\$ 1,17 \$ 1,04
ŀ		3P-NRes06 - Energy Efficient Water Pumping	\$	\$ 740,226.00	•	\$ -		\$ 387,977.00		\$ 1,02
ŀ		3P-NRes07 - Healthcare Energy Efficiency Program	\$	\$ 2,802,810.00		\$ -		\$ 2,802,810.00		\$ 5,41
ŀ		3P-NRes08 - Lodging Energy Efficiency Program	\$ -	\$ 4,067,803.00		\$ -		\$ 4,067,803.00		\$ 5,80
		3P-NRes11 - Portfolio of the Future (PoF)	\$ -	\$ 1,374,999.00	\$.	\$ -		\$ 1,374,999.00		\$ 2,83
		3P-NRes13 - Retro commissioning (RCx)	\$	\$ -	\$ 2,619,348.76			\$ 2,619,348.76	6	\$ 3,79
ı										
		Commercial New Construction				the state of the s				
		Commercial New Construction SW-NCNR - NRNC Savings By Design	\$ 55,125.00	\$ 5,421,190.12	\$ 9,023,070.54	\$	-	\$ 14,891,101.39	9	\$ 16,39

	2009 - 2011	IOU Strategic Planning Program Budget								
	Note: Data	indicated as "estimated" represent forecasts of ata indicated as "Actual" represents accurate								
	budget total	·	9	10	11	12	13	14	15	16
Market			Estimated TOTAL Direct Implementation - Workforce, Education, &	Estimated Total Direct Implementation (Customer	Estimated Direct Implementation (Incentives &	Estimated Direct Implementation (Rebate Processing & Inspection -	Estimated Total Direct Implementation	Total Direct	Integration Budget Allocated to other Programs	Total Budget By
Sector	Program #		Training	Services)	Rebates)	Labor & Materials)	(Other)	(Actual)	(If Applicable)	Program (Actual)
$\overline{}$	r rogram n	SW-IndA - Calculated		\$ 257,376.68	\$ 26,888,768.17	,		\$ 27,288,623.85	()	\$ 28,510,839.99
Industrial Progi		SW-IndB - Deemed		\$ 343,069.83				\$ 10,095,967.37		\$ 11,464,589.40
<u>=</u>		SW-IndC - Nonresidential Audits				\$ 13,674.60		\$ 202,852.47		\$ 605,296.60
Ë		SW-IndD - Continuous Energy Improvement				\$ 13,674.60		\$ 254,827.47		\$ 740,509.41
<u>s</u> n		3P Non-Residential	,	, , , , , , , , , , , , , , , , , , , ,	,			, , , , , , , , , , , , , , , , , , , ,		, , , , , , ,
Ĕ		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ -	\$ 3,828,386.00	\$ -	\$ -		\$ 3,828,386.00		\$ 4,378,774.90
	Agricultural F									
		SW Agricultural								
_		SW-AgA - Calculated	\$ -	\$ 71,122.27	\$ 9,383,883.93	\$ 16,338.90		\$ 9,494,970.10		\$ 9,924,622.54
Agricultural Programs		SW-AgB - Deemed		\$ 172,263.55				\$ 1,607,442.19		\$ 2,462,483.55
a E		SW-AgC - Nonresidential Audits				\$ 1,508.70		\$ 81,962.90		\$ 224,135.45
:5 g		SW-AgD - Pump Test & Repair		\$ 29,403.92		\$ 7,543.50		\$ 147,197.42		\$ 446,112.67
Pro		SW-AgE - Continuous Energy Improvement	\$ 31,500.00	\$ 86,266.89		\$ -		\$ 146,116.89		\$ 302,545.71
	Local Govern	nment Partnership Programs	+		*	7				+
		Local Government Partnerships								
		LGovP01 - City of Chula Vista Partnership	¢ _	¢ .	¢ _	٩ _		\$ 1,483,092.45		\$ 5,654,309.15
ŀ		LGovP02 - City of San Diego Partnership	•	φ -	· ·			\$ 2,417,370.90		\$ 6,018,787.88
ŀ		LGovP03 - County of San Diego Partnership				-		\$ 1,397,639.25		\$ 3,516,852.75
- 1		LGovP04 - City of San Juan Capistrano Partnership				-		\$ 76,763.40		
- 1		LGovP05 - Port of San Diego Partnership			s -	\$ -				\$ 570,018.07
		LGovP06 - SANDAG Partnership		5 -	\$ -	5 -		\$ 298,148.55		\$ 2,338,109.62 \$ 2,388,954,55
		LGovP06 - SANDAG Partnership LGovP07 - ICLEI Partnership		-	s -	\$ -		\$ 877,239.30		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				\$ -	\$ -	\$ -		\$ 2,901.15		
		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		\$ 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
LGP		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 St									
		Codes & Standards Program #1	Φ.	0 4.070.000.00	•			e 4.070.000 ==		A 000 000 00
<u>o</u>	ļ	SW-C&SA - Building Standards Advocacy		\$ 1,278,389.07		\$ -		\$ 1,278,389.07		\$ 1,368,680.67
Codes and Standards	ļ		\$ -	\$ 438,236.35		\$ -		\$ 438,236.35		\$ 469,276.45
ğ	ļ	SW-C&SC - Compliance Training		\$ 998,483.06		\$ -		\$ 998,483.06		\$ 1,069,024.16
Sta	ļ	SW-C&SD Reach Codes	\$ -	\$ 1,278,448.92	\$ -	\$ -		\$ 1,278,448.92		\$ 1,368,740.52
9	ļ									
a	ļ									
es										
bo										
		chnologies Program								
ž		Total ET Program								
30		SW-ETA - Assessments	\$ -	\$ 5,586,004.62	\$ -	\$ -		\$ 5,586,004.62		\$ 6,409,918.56
Technology	ļ					ļ			ļ	
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Emerging Programs	[
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	2000 201	1 IOU Strategic Planning Program Budget								
	2009 - 201	1 100 Strategic Planning Program Budget								
	Note: Dat	a indicated as "estimated" represent forecasts of								
		Data indicated as "Actual" represents accurate								
	budget tota	•	9	10	11	12	13	14	15	16
	buuget tote	aid.	Estimated 101AL	10	<u></u>	12	10	14	10	10
			Direct	Estimated Total		Estimated Direct			Integration	
			Implementation -	Direct	Estimated Direct	Implementation	Estimated Total		Budget	
			Workforce,	Implementation	Implementation	(Rebate Processing		Total Direct	Allocated to	
Market		Main December 1 Code December	Education, &	(Customer	(Incentives &	& Inspection -	Implementation	Implementation		Total Budget By
Sector	Program #	Main Program Name / Sub-Programs	Training	Services)	Rebates)	Labor & Materials)	(Other)	(Actual)	(If Applicable)	Program (Actual)
la <u>r</u>		SW Workforce Education & Training	A 704 050 00	•		•		0 704.050.00		e 000.057.50
l Bo		SW-WE&TA - Strategic Planning & Implementation SW-WE&TB - WE&T Centers – SDERC, Food Service	\$ 761,250.00	\$ -	\$ -	\$ -		\$ 761,250.00		\$ 808,657.50
WE&T Program		SW-WE&IB - WE&I Centers – SDERC, Food Service Cen	\$ 2,937,077.22	s -	\$ -	\$ -		\$ 5,763,677.22		\$ 12,378,699.00
¥		Cell	\$ 2,937,077.22	J -	φ -	Φ -		\$ 5,705,077.22		\$ 12,376,099.00
8		SW-WE&TC - WE&T Connections - PEAK Program	\$ -	s -	s -	\$ -		\$ 765.078.30		\$ 1.906.649.86
-		TOTAL WE&T Budget		•	•	*		+ 100,010		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	DSM Coordi	nation & Integration								
uo s		DSM Integration								
rati		SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,122.25
DSM Integration Programs										
스트리		TOTAL DSM Integration Funding:								
	Non-Resour	ce Marketing & Outreach								
Q		SW Marketing, Education, & Outreach		•				•		0.040.000.44
ME&O		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 8,919,698.14
_ <u>_</u>	I									
M Programs										
2										
_	LIEE									
Щ		Low Income								
=		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
	HVAC									
		SW HVAC								
		SW-HVACA - Residential Energy Star Quality Instal		\$ -	\$ -	\$ -		\$ 31,500.00		\$ 114,525.53
		SW-HVACB - Commercial Quality Installation		\$ -	\$ -	\$ -		\$ 31,500.00		\$ 107,305.92
		SW-HVACC - Commercial Upstream Equipment		\$ -	\$ -	\$ -		\$ 15,750.00		\$ 66,961.03
		SW-HVACD - Quality Maintenance Program		-	-	\$ -		\$ 31,500.00		\$ 204,452.15
ပ္		SW-HVACE - Technology & Systems Diagnostics		\$ -	\$ -	\$ -		\$ -		\$ 901,498.69
HVAC		SW-HVACF - HVAC WE&T SW-HVACG - HVAC Core		\$ - \$ -	\$ - \$ -	\$ - \$ -		\$ 78,750.00 \$ -		\$ 137,180.64 \$ 78.861.89
I		SW-HVACG - HVAC Core TOTAL:		\$ 58,028,804.47	¥	\$ 1.734.684.00	e	\$ 357.507.053.97	ę	\$ 78,861.89 \$ 461,658,882.14
<u> </u>		IOTAL:	φ 4,799,512.64	φ 30,020,004.47	φ 2/5,460,699.53	φ 1,734,084.00	φ -	φ 307,307,033.97	Ф -	φ 401,000,002.14

	2009 - 201	1 IOU Strategic Planning Program Budget								
	budgets. D	a indicated as "estimated" represent forecasts of Data indicated as "Actual" represents accurate								
	budget tota	ls.	<u>17</u>	<u>18</u>	<u>19</u>	20 Estimated	<u>21</u>	<u>22</u>	<u>23</u>	24
				Estimated EM&V		Integration Budget Coming From Other Programs				
arket			Estimated EM&V	Costs - IOU	Total EM&V	(Not Added to	Program	Market	Pilot	Progra
ector			Costs - IOU	Contractors	Costs (Actual)	Program Budget	Type	Sector	Program	Statu
	Residential I									
		Local Programs								
		Local01 - Local Whole House Perfomance			\$ 310,207.99		Local	Residential	Yes	New
		Local02 - Local Island Program			\$ 475,158.39		Local	Residential	Yes	New
		Local04 - Local Sustainable Communities (RMV)	\$ 77,126.49		\$ 77,126.49		Local	Residential	No	Revise
		SW Residential								
		SW-ResA - Residential Basic Lighting			\$ 1,313,481.61		Statewide	Residential	No	Revise
		SW-ResB - Advanced Consumer Lighting	\$ 880,703.88		\$ 880,703.88		Statewide	Residential	No	Revise
JIS.		SW-ResC - Multi-Family			\$ 511,069.38		Statewide	Residential	No	Revise
<u> </u>		SW-ResD - Home Efficiency Rebates			\$ 1,980,751.97		Statewide	Residential	No	Revise
9		SW-ResE - Home Efficiency Surveys			\$ 313,807.84		Statewide	Residential	No	Revise
<u>~</u>		SW-ResF - Appliance Recycling			\$ 1,192,138.10		3rd Party	Residential	No	Revise
Residential Programs		SW-ResG - Business/Consumer Electronics/Plug Load 3P Residential			\$ 231,289.46			Residential	No	Revis
es	-	3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 953,290.73		\$ 953,290,73		3rd Party	Residential	Nie	Revise
œ									No	
		3P-Res02 - Comprehensive Mobile Home (SW)					3rd Party	Residential	No	Revise
		3P-Res04 - K-12 Energy Efficiency Education (E3)			\$ 172,085.26		3rd Party	Residential	No	Revise
		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		Statowida	Residential	No	Revise
	Commonsial		Ψ 040,401.10		Ψ 040,401:10		Statewide	Residential	INO	Revise
	Commercial									
		Local Programs								
		Local03 - Local Non-Residential (BID)			\$ 5,211,096.56		Local	Commercial	No	Revise
		Local05 - OBF			\$ 209,999.90		Local	Commercial	No	Revise
		Local06 - Local Strategic Development & Integrat	\$ 167,710.93		\$ 167,710.93		Local	Commercial	No	New
		SW Commercial								
		SW-ComA - Calculated			\$ 1,012,926.99		Statewide	Commercial	No	New
		SW-ComB - Deemed			\$ 2,889,034.99		Statewide	Commercial	No	Revise
		SW-ComC - Nonresidential Audits			\$ 151,462.24		Statewide	Commercial	No	New
		SW-ComD - Continuous Energy Improvement			\$ 188,162.25		Statewide	Commercial	No	New
		SW-ComE - Direct Install	\$ 3,093,932.36		\$ 3,093,932.36		Statewide	Commercial	No	New
2		3P Non-Residential								
a		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ 1,033,209.18		\$ 1,033,209.18		3rd Party	HVAC	No	Revis
Commercial Programs		3P-NRes02 - SaveGas - Hot Water Control			\$ 56,987.16		3rd Party	Commercial	No	Revis
Ĕ		3P-NRes03 - Business Energy Assessment (BEA)			\$ 59,577.73		3rd Party	Commercial	No	Revis
a		3P-NRes04 - M2M Hot Water & HVAC Controls for Res			\$ 94,097.48		3rd Party	Commercial	No	Revis
5		3P-NRes05 - Smart Controls for Pools & Spa			\$ 83,893.00		3rd Party	Commercial	No	Revis
E .		3P-NRes06 - Energy Efficient Water Pumping			\$ 44,710.12		3rd Party	Commercial	No	New
Ē		3P-NRes07 - Healthcare Energy Efficiency Program			\$ 433,427.85		3rd Party	Commercial	No	Revis
ပိ		3P-NRes08 - Lodging Energy Efficiency Program			\$ 464.729.11		3rd Party	Commercial	No	Revise
		3P-NRes11 - Portfolio of the Future (PoF)	\$ 226,892.08		\$ 226,892.08		3rd Party	Commercial	No	Revis
		3P-NRes13 - Retro commissioning (RCx)			\$ 303,764.19		3rd Party	Commercial	No	Revis
		-3\								
		Commercial New Construction								
		SW-NCNR - NRNC Savings By Design	\$ 1,311,776.37		\$ 1,311,776.37		Statewide	Commercial	No	Revise
w w	Industrial Pro	SW-NCNR - NRNC Savings By Design	\$ 1,311,776.37		\$ 1,311,776.37	•	Statewide	Commercial	No	Revise

	2009 - 2011	IOU Strategic Planning Program Budget								
		a indicated as "estimated" represent forecasts of ata indicated as "Actual" represents accurate	17	18	19	20	21	22	23	24
larket	budget total	<u>s.</u>	Estimated EM&V	Estimated EM&V	Total EM&V	Estimated Integration Budget Coming From Other Programs (Not Added to	Program	Market	Pilot	Progra
ector	Program #	Main Program Name / Sub-Programs	Costs - IOU	Contractors	Costs (Actual)	Program Budget	Туре	Sector	Program	Statu
g		SW-IndA - Calculated	\$ 2,280,867.20		\$ 2,280,867.20		Statewide	Industrial	No	New
Industrial Progi		SW-IndB - Deemed			\$ 917,167.15		Statewide	Industrial	No	Revise
<u></u>		SW-IndC - Nonresidential Audits			\$ 48,423.73		Statewide	Industrial	No	Revise
str		SW-IndD - Continuous Energy Improvement	\$ 59,240.75		\$ 59,240.75		Statewide	Industrial	No	New
- P		3P Non-Residential								
드		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ 350,301.99		\$ 350,301.99		3rd Party	Industrial	Yes	New
	Agricultural F									
		SW Agricultural	. 700,000,00		200 000 00		01 1 11			
Agricultural Programs		SW-AgA - Calculated			\$ 793,969.80		Statewide	Agricultural	No	Revise
重		SW-AgB - Deemed			\$ 196,998.68		Statewide		No	Revise
icu gra		SW-AgC - Nonresidential Audits			\$ 17,930.84 \$ 35,689.01		Statewide		No	New
<u> 6</u> 5		SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement							No	New
∢ և			\$ 24,203.66		\$ 24,203.66		Statewide	Agricultural	No	New
		nment Partnership Programs								
		Local Government Partnerships	\$ 452.344.73		\$ 452.344.73		Legal	avarament Dar	Ma	Davisa
		LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership			\$ 452,344.73 \$ 481,503.03		Local	overnment Par		Revise
		LGovP02 - City of San Diego Partnership LGovP03 - County of San Diego Partnership					Local	overnment Par overnment Par		Revise
		LGovP03 - County of San Diego Partnership LGovP04 - City of San Juan Capistrano Partnership			T		Local Local	overnment Par		New
		LGovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership			\$ 45,601.45 \$ 187,048.77		Local	overnment Par		New
		LGovP06 - SANDAG Partnership			\$ 191,116.36		Local	overnment Par		New
		LGovP07 - ICLEI Partnership			\$ 37,649.51		Statewide	overnment Par		New
		LGovP08 - New Cities Partnership			\$ 186,957.04		Local	overnment Par		New
		Local Institutional Partnerships	¥ 100,001.01		Ç 100,001.01		2000.	o rominione r un	110	
		L-InstP01 - CA Depart of Corrections Partnership	\$ 66,126.15		\$ 66,126.15		Local	Commercial	No	Revise
		L-InstP02 - CA Community College Partnership			\$ 90,060.44		Statewide	overnment Par		Revise
		L-InstP03 - UC/CSU/IOU Partnership			\$ 224,456.36		Statewide	overnment Par		Revise
		L-InstP04 - State of California /IOU Partnership			\$ 69,404.70		Statewide	Commercial	No	New
۵.		L-InstP05 - University of San Diego Partnership			\$ 64,859.90		Local	Commercial	No	New
LGP		L-InstP06 - San Diego Cnty Water Auth Partnership			\$ 95,331.66		Local	Residential	No	Revise
	Codes and S									
		Codes & Standards Program #1								
(0		SW-C&SA - Building Standards Advocacy			\$ 109,494.45		Statewide	Codes & Stand		Revise
Codes and Standards		SW-C&SB - Appliance Standards Advocacy	\$ 37,542.12		\$ 37,542.12		Statewide	Codes & Stand		Revise
da		SW-C&SC - Compliance Training			\$ 85,521.93		Statewide	Codes & Stand		Revise
ţā.		SW-C&SD Reach Codes	\$ 109,499.24		\$ 109,499.24		Statewide	Codes & Stand	No	Revise
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O	F	sharely also December								
	⊏merging Te	chnologies Program								
g g		Total ET Program	e 540.700.40		e 540.700.40		Chahausid -	Concreio e T1	o Nio	Davis
9		SW-ETA - Assessments	\$ 512,793.48		\$ 512,793.48	1	Statewide	Emerging Tech	INO	Revise
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Emerging Technology Programs					-	1			 	+
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	2009 - 201°	1 IOU Strategic Planning Program Budget								
	Note: Data	a indicated as "estimated" represent forecasts of lata indicated as "Actual" represents accurate	17	18	19	20	21	22	23	24
Market Sector		Main Program Name / Sub-Programs	Estimated EM&V	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
E		SW Workforce Education & Training								
<u> </u>		SW-WE&TA - Strategic Planning & Implementation	\$ 64,692.60		\$ 64,692.60		Statewide	Workforce, Edi	No	Revised
WE&T Program		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ 990,295.92		\$ 990,295.92		Statewide	Workforce, Edi	No	Revised
WE		SW-WE&TC - WE&T Connections – PEAK Program TOTAL WE&T Budget			\$ 152,531.99		Statewide	Workforce, Edi	No	Revised
	DSM Coordin	nation & Integration								
u s		DSM Integration								
atic		SW-IDSM - SW Integrated DSM	\$ 52,702.55	\$ -	\$ 52,702.55	\$ -	Core	Commercial		New
DSM Integration Programs		TOTAL DSM Integration Funding:								
	Non-Resource	ce Marketing & Outreach								
0		SW Marketing, Education, & Outreach								
ME&O Programs		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 713,575.85		\$ 713,575.85		Statewide	Non-Resource	No	Revised
Prog										
	LIEE									
LEE		Low Income								
		y LIEE - Low Income EE (LIEE)	\$ -		\$ -		Statewide	LIEE	No	Revised
	HVAC									
		SW HVAC	0.400.04		0.400.04		04-4	Desidential	NI-	Nierre
		SW-HVACA - Residential Energy Star Quality Install SW-HVACB - Commercial Quality Installation			\$ 9,162.04 \$ 8,584.47			Residential Commercial	No No	New
		SW-HVACB - Commercial Quality Installation SW-HVACC - Commercial Upstream Equipment			\$ 5,356.88			Commercial	No	New
		SW-HVACC - Commercial Opsilearin Equipment SW-HVACD - Quality Maintenance Program			\$ 16,356.17		Statewide		No	New
		SW-HVACE - Technology & Systems Diagnostics			\$ 72.119.90		Statewide		No	New
AC		SW-HVACF - HVAC WE&T			\$ 10,974.45			HVAC	No	New
HVAC		SW-HVACG - HVAC Core			\$ 6,308.95		Statewide		No	New
			\$ 36,937,403.34	\$ -	\$ 36,937,403.34	\$ -				

	se undated Di	EER 2008 data to estimate savings							
1012. 0.	se upuateu Di	LER 2000 data to estimate savings	1	<u>2</u>	3	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
				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			0.00%	J. J.	Jan Ga	0.00%	J. J.	
		Local Programs		0.00%			0.00%		
		Local01 - Local Whole House Perfomance	323,694	0.11%	-	334,854	0.11%	-	298,41
		Local02 - Local Island Program	415,855	0.14%	-	427,624	0.15%	-	378,39
		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%	-	58,890,96
Ë		SW-ResB - Advanced Consumer Lighting	11,128,093	3.86%	-	11,194,992	3.84%	-	10,261,86
g		SW-ResC - Multi-Family	5,517,439	1.91%	-	5,550,492	1.90%	-	5,089,18
Residential Programs		SW-ResD - Home Efficiency Rebates	3,782,266	1.31%	-	3,798,034	1.30%	-	3,570,85
<u> </u>		SW-ResE - Home Efficiency Surveys	-	0.00%	-	-	0.00%	-	-
ij		SW-ResF - Appliance Recycling	23,513,936	8.16%	-	23,654,751	8.11%	-	21,682,29
g		SW-ResG - Business/Consumer Electronics/Plug							
esi		Load	319,495	0.11%	-	321,530	0.11%	-	305,25
œ		3P Residential 3P-Res01 - Res HVAC Tune-up/Quality		0.00%			0.00%		
		Installation	424,000	0.050/		405.700	0.050/		404.00
	-	Installation	134,929	0.05%	-	135,729	0.05%	-	124,36
		3P-Res02 - Comprehensive Mobile Home (SW)	270,492	0.09%	_	272,184	0.09%	_	249,50
		3P-Res04 - K-12 Energy Efficiency Education	210,402	0.0070		272,104	0.0070		240,00
		(E3)	_	0.00%			0.00%	_	
		3P-Res06 - CHEERS		0.00%	_		0.00%		
		SW Res New Construction		0.00%			0.00%		
		SW-NCResA - RNC	297,300	0.10%	-	299,088	0.10%	-	274,158
	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%	-	48,964,94
		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%	-	41,024,81
		SW-ComC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
		SW-ComD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
S		SW-ComE - Direct Install	17,530,460	6.08%	-	17,635,840	6.05%	-	16,165,79
Programs		3P Non-Residential		0.00%			0.00%		
- Bo		3P-NRes01 - Non-Res HVAC Tune-up/Quality							
<u>r</u>		Installa	15,513,599	5.38%	-	15,608,308	5.35%	-	14,305,67
<u>.e</u>		3P-NRes02 - SaveGas - Hot Water Control	-	0.00%	-	-	0.00%	-	-
5									
Ě		3P-NRes03 - Business Energy Assessment (BEA)	-	0.00%	_	-	0.00%	-	-
Commercial		3P-NRes04 - M2M Hot Water & HVAC Controls							
0		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%	-	2,946,08
		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%	-	5,975,65
	Industrial Pr			0.00%			0.00%		
S		SW Industrial		0.00%			0.00%		

IOU 2009	- 2011 Pro	gram Savings Estimates							
		EER 2008 data to estimate savings							
	-		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
				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
ап		SW-IndA - Calculated	5,724,545	1.99%	-	5,759,243	1.98%	-	5,279,373
Program		SW-IndB - Deemed	10,766,583	3.74%	-	10,831,669	3.72%	-	9,927,545
Pro		SW-IndC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
<u>a</u>		SW-IndD - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
stri		3P Non-Residential		0.00%			0.00%		
ndustrial		3P-NRes12 - Comprehensive Industrial Energy							
<u> </u>		Effic	-	0.00%	-	-	0.00%	-	-
	Agricultural			0.00%			0.00%		
Agricultural Programs		SW-AgA - Calculated	1,041,493	0.36%	-	1,047,754	0.36%	-	960,422
Itul ms		SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-
cu		SW-AgC - Nonresidential Audits	-	0.00%	-	-	0.00%	-	-
rog Tog		SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement	-	0.00%	-	-	0.00%	-	-
₹ ₽			-	0.00%	-	-	0.00%	-	-
	Local Govern	nment Partnership Programs LGovP01 - City of Chula Vista Partnership		0.00%			0.00%		
		LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership	-	0.00%	-	-	0.00%	-	-
Local Government Partnership		LGovP03 - County of San Diego Partnership	-	0.00%	-	-	0.00%	-	-
nm srs	1	GovP04 - City of San Juan Capistrano Partnership	-	0.00%	-	-	0.00%	-	-
ral ver		LGovP05 - Port of San Diego Partnership	-	0.00%	_		0.00%		-
Local Gove Partn		LGovP06 - SANDAG Partnership		0.00%			0.00%		
		LGovP07 - ICLEI Partnership		0.00%	_		0.00%		
		LGovP08 - New Cities Partnership	_	0.00%	_	_	0.00%	_	_
	Local Institu	tional 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%	-	-
		-InstP06 - San Diego Cnty Water Auth Partnership	-	0.00%	-	-	0.00%	-	-
	Codes and S			0.00%			0.00%		
σ "		SW Codes & Standards		0.00%			0.00%		
rg g		SW-C&SA - Building Standards Advocacy	12,542,000	4.35%	-	14,461,000	4.96%	-	25,004,000
Codes and Standards		SW-C&SB - Appliance Standards Advocacy	-	0.00%	-	-	0.00%	-	-
tar		SW-C&SC - Compliance Training SW-C&SD Reach Codes	-	0.00%	-	-	0.00%	-	-
	Emorgina Ta	echnologies Program	-	0.00%	-	-	0.00%	-	-
Emerging Technology Programs	Enterging 16	SW-ETA - Assessments	-	0.00%	-		0.00%	-	
	Workforce, E	ducation & 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%	-	-
WE&T Programs		SW-WE&TC - WE&T Connections – PEAK Program	-	0.00%	-		0.00%	-	-
	DSM Coordin	nation & Integration		0.00%			0.00%		
DSM Integration Programs		SW-IDSM - SW Integrated DSM	-	0.00%	-		0.00%	-	-
O E	Non-Resource	ce Education & Training		0.00%			0.00%		

IOU 200	9 - 2011 Pro	gram Savings Estimates							
NOTE: U	se updated DI	EER 2008 data to estimate savings							
			<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
				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
	110graini#	1 Togram Name / Sub 1 Tograms	Kirii Garingo	Cavings Cour	Guvings	Kriii Cariiigo	ouvings cour	Guvings	Kirii Cariiigo
ME&(Progra		SW-ME&OA - Marketing, Education & Outreach (C	-	0.00%	-	-	0.00%	-	-
	HVAC	low this o		0.00%			0.00%		
		SW HVAC SW-HVACA - Residential Energy Star Quality Instal		0.00%	_	_	0.00%	_	
		SW-HVACB - Commercial Quality Installation	-	0.00%	_	_	0.00%	_	-
HVAC		SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-
_		SW-HVACD - Quality Maintenance Program	-	0.00%	-	-	0.00%	-	-
		SW-HVACE - Technology & Systems Diagnostics	1	0.00%	-	-	0.00%	-	-
		SW-HVACF - HVAC WE&T	-	0.00%	-	-	0.00%	-	-
		SW-HVACG - HVAC Core	-	0.00%	-	-	0.00%	-	-
ш	LIEE			0.00%			0.00%		
빌		Low Income		0.00%			0.00%		
_		y LIEE - Low Income EE (LIEE)	8,887,914	3.08% 100%	-	8,959,689 291,508,418	3.07%	-	8,575,260
		TOTAL:	288,209,468	100%	-	291,508,418	100%	-	287,145,804
	Notes:								
	E3 Planning calculator inpand EUL value	e are \$39,725,376 in Unallocated Third Party							
	savings or be	he budget for 2009-2011 which have no attributed nefits, the TRC and PAC ratios were computed Jnallocated Third Party expense.							
	representative third party program have not bee are considered	and PAC ratios calculated here are based on e measures in SDG&E's portfolio assigned to the orgam area. These ratios are not comparable to ed in Table 7.2. That table lists the individual third n cost-effectiveness results. Since final contracts in determined for third party programs, these values and only placeholders and can be updated once the are determined							

Market Sector	updated DE	ER 2008 data to estimate savings	<u>8</u> 2011	<u>9</u>					
Sector				<u> </u>					
Sector						2009 - 2011			2009
	Broaram #	Program Name / Sub-Programs		Other Program kWh Savings	Three Year EE Program Gross kWh Savings		Three Year Other Program kWh Savings	EE Program Gross kW Savings	
ļ ļ			J	Savings	Savings	•	Savings	KW Savings	•
<u> </u>	Residential F		0.00%		-	0.00%			0.00%
		Local Programs Local01 - Local Whole House Perfomance	0.10%		956,967	0.00%		228	0.35%
		Local01 - Local Whole House Periomance Local02 - Local Island Program	0.13%	-	1,221,872	0.11%		232	0.36%
H		Local04 - Local Sustainable Communities (RMV)	0.13%	-	1,221,072	0.00%		232	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%
ä		SW-ResC - Multi-Family	1.77%		16,157,119	1.86%		1,002	1.55%
60		SW-ResD - Home Efficiency Rebates	1.24%	_	11,151,157	1.29%		1,900	2.94%
č		SW-ResE - Home Efficiency Surveys	0.00%		- 1,101,101	0.00%		1,900	0.00%
a		SW-ResF - Appliance Recycling	7.55%		68,850,981	7.94%		4,787	7.40%
Residential Programs		SW-ResG - Business/Consumer Electronics/Plug Load	0.11%		946,275	0.11%		4,707	0.07%
es es		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%
L		3P-Res06 - CHEERS	0.00%	-	-	0.00%		-	0.00%
L		SW Res New Construction	0.00%		-	0.00%			0.00%
		SW-NCResA - RNC	0.10%	-	870,546	0.10%		357	0.55%
C	Commercial		0.00%		-	0.00%			0.00%
l-		Local Programs	0.00%		-	0.00%			0.00%
l-		Local03 - Local Non-Residential (BID)	17.05%	-	141,461,679	16.32%		10,135	15.66%
H		Local05 - OBF Local06 - Local Strategic Development & Integrat	0.00%	-	-	0.00%		-	0.00%
H		SW Commercial	0.00%	-	-	0.00%		-	0.00%
H		SW-ComA - Calculated	0.00%		21,881,956	0.00%		2,601	0.00% 4.02%
-		SW-Coma - Calculated SW-ComB - Deemed	2.40% 14.29%	-	130,150,512	2.52% 15.01%		2,601 9,470	4.02% 14.64%
-		SW-ComC - Nonresidential Audits	0.00%	-	130,130,312	0.00%		9,470	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%
E S		3P Non-Residential	0.00%		01,002,034	0.00%		4,090	0.00%
Programs		3P-NRes01 - Non-Res HVAC Tune-up/Quality	4.98%		45,427,582	5.24%		6,221	9.61%
<u>-</u>		3P-NRes02 - SaveGas – Hot Water Control	0.00%		45,421,502	0.00%		0,221	0.00%
Commercial		3P-NRes03 - Business Energy Assessment (BEA)	0.00%	-		0.00%			0.00%
Com		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%
l'	ndustrial Pro	ograms SW Industrial	0.00%		-	0.00% 0.00%			0.00%

1011 2000	- 2011 Pro	gram Savings Estimates							
		EER 2008 data to estimate savings							
NO12. 00	c upudicu Di	En 2000 data to commute ournings	<u>8</u>	9					
			2011	<u> </u>		2009 - 2011			2009
Market Sector	Program #	Program Name / Sub-Programs		Other Program kWh Savings	Three Year EE Program Gross kWh Savings		Three Year Other Program kWh Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate
ап		SW-IndA - Calculated	1.84%	-	16,763,161	1.93%		1,422	2.20%
Program		SW-IndB - Deemed	3.46%	-	31,525,797	3.64%		1,516	2.34%
Pro		SW-IndC - Nonresidential Audits	0.00%	-	-	0.00%		-	0.00%
a a		SW-IndD - Continuous Energy Improvement	0.00%	-	-	0.00%			0.00%
ndustrial		3P Non-Residential	0.00%		-	0.00%			0.00%
ä		3P-NRes12 - Comprehensive Industrial Energy							
٤		Effic	0.00%	-	-	0.00%		-	0.00%
	Agricultural I		0.00%			0.00%		_	0.00%
<u></u>		SW-AgA - Calculated	0.33%	-	3,049,669	0.35%		87	0.13%
Agricultural Programs		SW-AgB - Deemed	0.00%	-	-	0.00%		-	0.00%
a c		SW-AgC - Nonresidential Audits	0.00%	-	-	0.00%		-	0.00%
gri.		SW-AgD - Pump Test & Repair	0.00%	-	-	0.00%		-	0.00%
ĄΨ		SW-AgE - Continuous Energy Improvement	0.00%	-	-	0.00%		-	0.00%
	Local Govern	nment Partnership Programs	0.00%		-	0.00%			0.00%
		LGovP01 - City of Chula Vista Partnership	0.00%	-	-	0.00%		-	0.00%
in t		LGovP02 - City of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%
Local Government Partnership		LGovP03 - County of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%
ern Jer	L	GovP04 - City of San Juan Capistrano Partnership	0.00%	-	-	0.00%		-	0.00%
Local Gove Partn		LGovP05 - Port of San Diego Partnership	0.00%	-	-	0.00%		-	0.00%
7 9 5		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 Institut	tional 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%
		-InstP06 - San Diego Cnty Water Auth Partnership	0.00%	-	-	0.00%		-	0.00%
	Codes and S		0.00%		-	0.00%			0.00%
σω		SW Codes & Standards	0.00%			0.00%			0.00%
E 현		SW-C&SA - Building Standards Advocacy	8.71%	-	52,007,000	6.00%		2,598	4.02%
es		SW-C&SB - Appliance Standards Advocacy	0.00%	-	-	0.00%		-	0.00%
Codes and Standards		SW-C&SC - Compliance Training SW-C&SD Reach Codes	0.00%	-	-	0.00%		-	0.00%
	Emergina Ta	echnologies Program	0.00%	-	-	0.00%		-	0.00%
Emerging Technology Programs	Enlerging Te	SW-ETA - Assessments	0.00%			0.00%			0.00%
3-4	Morkfores			-				-	
	vvorktorce, E	Education & Training SW-WE&TA - Strategic Planning &	0.00%		-	0.00%			0.00%
			0.00%	-		0.00%		-	0.00%
WE&T Programs		SW-WE&TB - WE&T Centers - SDERC, Food SW-WE&TC - WE&T Connections - PEAK Program	0.00%	-	-	0.00%			0.00%
	DSM Coordin	nation & Integration	0.00%			0.00%			0.00%
DSM Integration Programs		SW-IDSM - SW Integrated DSM	0.00%	_		0.00%			0.00%
	Non-Resource	ce Education & Training	0.00%		-	0.00%			0.00%
_ E	Non-Resource	ce Education & Training	0.00%		-	0.00%			0.0

NOTE: Use updated DEER 2008 data to estimate savings 8	OU 2009	9 - 2011 Pro	gram Savings Estimates							
Barrier Secretar										
Market Sector Program Name / Sub-Programs		o apaatoa 2.		8	9					
Market Program Warm Program Name / Sub-Programs Program Sub-Programs Program Sub-Program Program Warm Program Warm Program Warm Program Warm Program Warm Program Warm Sub-Program					_		2009 - 2011			2009
Market Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Programs Program Name / Sub-Program Name / Sub-Programs Program Name / Sub-Program					ı		1			
Sector Program Name / Sub-Programs Word Total Portfolio Savings Coals						There Vers EE		There Were Other		
Pogram # Program Name / Sub-Programs Savings Goal Savings	Mouleat			0/ of Total Boutfalls	Other Dresses Wille		0/ of Total Doublella		EE Drawen Crass	0/ of Total Doublelle
WAC 0.00%		December #	Program Name / Sub Programs							
HVAC 0.00%		Program #	Frogram Name / Sub-Frograms	Savings Goal	Savings	Savings	Savings Goals	Savings	KW Savings	Savings Estimate
HVAC 0.00%	E&									
### AC 0.00%	≥ <u>₹</u>		SW-ME&OA - Marketing, Education & Outreach (0	0.00%	_	-	0.00%		-	0.00%
SW-HVACA - Residential Energy Star Quality Installation 0.00% - 0.00%		HVAC	ů.	0.00%		-	0.00%			0.00%
Instal 0.00% - 0.00%			SW HVAC			-				0.00%
SW-HVACB - Commercial Quality Installation 0.00%			SW-HVACA - Residential Energy Star Quality							
SW-HVACC - Commercial Upstream Equipment			Instal	0.00%	-	-	0.00%		-	0.00%
SW-HVACE - Technology & Systems Diagnostics 0.00% - 0.00%			SW-HVACB - Commercial Quality Installation	0.00%	-	-	0.00%		-	0.00%
SW-HVACE - Technology & Systems Diagnostics 0.00% - 0.00%	IVAC		SW-HVACC - Commercial Upstream Equipment	0.00%	_	-	0.00%		-	0.00%
SW-HVACE - Technology & Systems Diagnostics 0.00% - 0.	_		SW-HVACD - Quality Maintenance Program	0.00%	-	-	0.00%		-	0.00%
SW-HVACF - HVAC WE&T 0.00% - 0.00% - 0.00%				0.00%	_		0.00%		_	0.00%
LIEE 0.00% 0					_					
LIEE					_	-				
Low Income V LIEE - Low Income EE (LIEE) 2.99% Rotes: 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 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 expenses.		LIEE				-				
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 expenses. 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	Ш		Low Income							
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	_			2.99%	-	26,422,863	3.05%		2,010	3.11%
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			TOTAL:	100%	-	866,863,689	100%	-	64,703	100%
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										
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		Notes:								
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										
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		1) The TDC	and BAC ratios were computed with the 2009 2011							
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										
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										
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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		2) Since there	e are \$39,725,376 in Unallocated Third Party							
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		expenses in t	he budget for 2009-2011 which have no attributed							
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		savings or be	enefits, the TRC and PAC ratios were computed							
répresentative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to		omitting the U	Jnallocated Third Party expense.							
répresentative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to										
representative measures in SDG&E's portfolio assigned to the third party program area. These ratios are not comparable to		3) The TDC	and BAC ratios calculated here are based on							
third party program area. These ratios are not comparable to										
		. , .	•							
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										

U 2009	9 - 2011 Pro	gram Savings Estimates							
		EER 2008 data to estimate savings							
					2010			2011	
//arket				EE Program Gross		Other Program MW		% of Total Portfolio	
Sector		Program Name / Sub-Programs	Savings	kW Savings	Savings Goal	Savings	kW Savings	Savings Goal	Savings
	Residential I				0.00%			0.00%	
		Local Programs			0.00%			0.00%	
		Local01 - Local Whole House Perfomance	-	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%	
Ë		SW-ResB - Advanced Consumer Lighting	-	1,854	2.84%	-	1,699	2.69%	
50		SW-ResC - Multi-Family	-	1,008	1.54%	-	925	1.46%	
5		SW-ResD - Home Efficiency Rebates	-	1,909	2.93%	-	1,783	2.82%	
<u>=</u>		SW-ResE - Home Efficiency Surveys	-	-	0.00%	-	-	0.00%	
Residential Programs		SW-ResF - Appliance Recycling	-	4,815	7.38%	-	4,414	6.98%	
de		SW-ResG - Business/Consumer Electronics/Plug							
esi		Load	-	47	0.07%	-	45	0.07%	
œ		3P Residential			0.00%			0.00%	
		3P-Res01 - Res HVAC Tune-up/Quality			0.000/			0.040/	
		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 SW-NCResA - RNC			0.00%			0.00%	
			-	359	0.55%	-	329	0.52%	
	Commercial				0.00%			0.00%	
		Local Programs Local03 - Local Non-Residential (BID)		40.400	0.00%		40.740	0.00%	
		Localo3 - Local Non-Residential (BID) Localo5 - OBF	-	10,198	15.63% 0.00%	-	10,749	17.00% 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		5,002	0.00%		0,730	0.00%	
		SW-ComD - Continuous Energy Improvement	-		0.00%	-	-	0.00%	
		SW-ComE - Direct Install		4,925	7.55%		4,514	7.14%	
E S		3P Non-Residential		4,920	0.00%		4,514	0.00%	
Programs		3P-NRes01 - Non-Res HVAC Tune-up/Quality			0.0076			0.0070	
ĕ		Installa		6,259	9.59%		5,737	9.07%	
		3P-NRes02 - SaveGas – Hot Water Control	-	6,259		-	5,737	9.07%	
<u>ci</u>		or -incesuz - Savedas - not water control	-	-	0.00%	-	-	0.00%	
Commercial		3P-NRes03 - Business Energy Assessment (BEA)			0.00%			0.00%	
Ē		3P-NRes04 - M2M Hot Water & HVAC Controls	-	-	0.00%	-	-	0.00%	
ပိ		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-NRes06 - Energy Efficient Water Pumping 3P-NRes07 - Healthcare Energy Efficiency	-	-	0.00%	-	-	0.00%	
		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%	
				2,353	0.00%		2,157	0.00%	
	Industrial Pr								

OII 2009	- 2011 Pro	gram Savings Estimates							
		ER 2008 data to estimate savings							
101L. 036	s upuateu DL	Et 2000 data to estimate savings							
					2010			2011	
					2010			2011	
Market							EE Program Gross		
Sector	Program #	Program Name / Sub-Programs	Savings	kW Savings	Savings Goal	Savings	kW Savings	Savings Goal	Savings
Program		SW-IndA - Calculated	-	1,431	2.19%	-	1,312	2.07%	-
og.		SW-IndB - Deemed	-	1,525	2.34%	-	1,397	2.21%	-
Ÿ.		SW-IndC - Nonresidential Audits	-	-	0.00%	-	-	0.00%	-
<u>.e</u>		SW-IndD - Continuous Energy Improvement	-	-	0.00%	-	-	0.00%	-
ndustrial		3P Non-Residential			0.00%			0.00%	
ğ		3P-NRes12 - Comprehensive Industrial Energy Effici							
			-	-	0.00%	-	-	0.00%	-
	Agricultural I				0.00%			0.00%	
<u>e</u> ~		SW-AgA - Calculated	-	87	0.13%	-	80	0.13%	-
重		SW-AgB - Deemed SW-AgC - Nonresidential Audits		-	0.00% 0.00%	-	-	0.00%	-
gra		SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair	<u> </u>	-	0.00%	-	-	0.00%	-
Agricultural Programs		SW-AgE - Continuous Energy Improvement			0.00%	-	-	0.00%	-
	Local Govern	ment Partnership Programs			0.00%			0.00%	-
ļ.	Local Govern	LGovP01 - City of Chula Vista Partnership			0.00%	-	_	0.00%	_
# ^		LGovP02 - City of San Diego Partnership		-	0.00%	-		0.00%	
rnment ership		LGovP03 - County of San Diego Partnership	-		0.00%	-		0.00%	
nn	L	GovP04 - City of San Juan Capistrano Partnership	_	_	0.00%	_	-	0.00%	_
Local Gover Partne		LGovP05 - Port of San Diego Partnership	_	_	0.00%	-	-	0.00%	_
P %		LGovP06 - SANDAG Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP07 - ICLEI Partnership	-	-	0.00%	-	-	0.00%	-
		LGovP08 - New Cities Partnership	-	-	0.00%	-	-	0.00%	-
Ī	Local Institut	tional 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		L-InstP05 - University of San Diego Partnership	-	-	0.00%	-	-	0.00%	-
		-InstP06 - San Diego Cnty Water Auth Partnership	-	-	0.00%	-	-	0.00%	-
-	Codes and S				0.00%			0.00%	
ی ق		SW Codes & Standards			0.00%			0.00%	
a a		SW-C&SA - Building Standards Advocacy SW-C&SB - Appliance Standards Advocacy		2,829	4.33%	-	4,228	6.69%	
des		SW-C&SB - Appliance Standards Advocacy SW-C&SC - Compliance Training	-	-	0.00% 0.00%	-	-	0.00% 0.00%	-
Codes and Standards		SW-C&SC - Compliance Training SW-C&SD Reach Codes	<u> </u>	-	0.00%	-	-	0.00%	-
	Emerging To	chnologies Program	-	-	0.00%	-	-	0.00%	-
Emerging Technology Programs	Emerging re	Chilologies Program			0.00%			0.00%	
ing olo ms									
brid gra									
ec ec		CW FTA Assessments			0.000/			0.000/	
ш⊢с	Markense	SW-ETA - Assessments	-	-	0.00%	-	-	0.00%	-
1	WORKTORCE, E	ducation & Training SW-WE&TA - Strategic Planning &			0.00%			0.00%	
ŀ		SW-WE&TA - Strategic Planning & SW-WE&TB - WE&T Centers – SDERC, Food	-	-	0.00% 0.00%	-	-	0.00% 0.00%	-
<u>"</u>		WEATE - WEAT CONCESS - SDEIKC, FOOD		-	0.00%	-		0.0076	-
WE&T Programs									
ΝΕgra		SW-WE&TC - WE&T Connections – PEAK							
~ č		Program			0.00%			0.00%	
	DeM Coordin		-	-		-	-		-
۾ ڀ	Daw Coordin	nation & Integration			0.00%			0.00%	
ration									
A ggra									
		014/15014 014/1 1 15014							
DSM Integr Progr		SW-IDSM - SW Integrated DSM			0.00%			0.00%	

IOU 200	9 - 2011 Pro	ogram Savings Estimates							
		EER 2008 data to estimate savings							
	oc upuatea Di								
					2010			2011	
					2010			2011	
Market			Other Program kW	EE Program Gross	% of Total Portfolio	Other Program MW	EE Program Gross	% of Total Portfolio	Other Program kW
Sector	Program #	Program Name / Sub-Programs	Savings	kW Savings	Savings Goal	Savings	kW Savings	Savings Goal	Savings
						_			
ME&(Progra									
ے ہے		SW-ME&OA - Marketing, Education & Outreach (0	-	-	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%	-
HVAC									
		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%	-
ш	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 a	and PAC ratios were computed with the 2009-2011							
	E3 Planning	Tool, using the respective third partie's E3							
	calculator inp	outs updated with DEER 2009-2011 Planning NTG							
	and EUL valu	ues.							
		e are \$39,725,376 in Unallocated Third Party							
		the budget for 2009-2011 which have no attributed							
		enefits, the TRC and PAC ratios were computed							
	omitting the l	Unallocated Third Party expense.							
	3) The TPC	and PAC ratios calculated here are based on							
		re measures in SDG&E's portfolio assigned to the							
		ogram area. These ratios are not comparable to							
		ed in Table 7.2. That table lists the individual third							
		n cost-effectiveness results. Since final contracts							
		an determined for third party programs, these values ed only placeholders and can be updated once the							
		are determined							
	miai projects	מוכ עכנכוווווופע			1		1	1	

IOU 200	9 - 2011 Pro	gram Savings Estimates							
		EER 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	Other Program Therm Savings	EE Program Gross
-	Residential I		- Curingo	0.00%	- Carmigo	Thomas Garango	0.00%	go	Thomas Garmigo
	Residential	Local Programs	-	0.00%			0.00%		
		Local01 - Local Whole House Perfomance	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%		(1,229,09
S		SW-ResB - Advanced Consumer Lighting	5,395	2.79%		(217,677)	-5.07%		(218,98
ran		SW-ResC - Multi-Family	2,935	1.52%		164,285	3.82%	_	163,71
ō0		SW-ResD - Home Efficiency Rebates	5,592	2.89%		1,213,008	28.23%	_	1,213,00
Ē		SW-ResE - Home Efficiency Surveys	-	0.00%		-	0.00%		,2.4,00
ia l		SW-ResF - Appliance Recycling	14,016	7.25%		(453,423)	-10.55%	-	(456,143
Residential Programs		SW-ResG - Business/Consumer Electronics/Plug	, , , ,			, , ,			, , , , ,
ģ		Load	140	0.07%		_	0.00%	-	
Z e		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%	-	6,63
		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%	-	36,26
	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%	-	1,888,35
		Local05 - OBF	,	0.00%		-	0.00%	1	
		Local06 - Local Strategic Development & Integrat	-	0.00%		-	0.00%	1	
		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%	-	352,05
		SW-ComC - Nonresidential Audits	-	0.00%		-	0.00%	-	
		SW-ComD - Continuous Energy Improvement	-	0.00%		-	0.00%	-	
တ္		SW-ComE - Direct Install	14,334	7.42%		(15,699)	-0.37%	-	(15,793
a		3P Non-Residential	-	0.00%			0.00%		
ge		3P-NRes01 - Non-Res HVAC Tune-up/Quality							
P		Installa	18,217	9.43%		(3,261)	-0.08%	-	(3,28
<u></u>		3P-NRes02 - SaveGas - Hot Water Control	-	0.00%		-	0.00%	-	
Commercial Programs		3P-NRes03 - Business Energy Assessment (BEA)	-	0.00%		_	0.00%		
O		3P-NRes04 - M2M Hot Water & HVAC Controls							
ပ		for Res	-	0.00%		187,078	4.35%	-	197,39
		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%	-	96,41
		SW Non-Res New Construction	-	0.00%			0.00%		
		SW-NCNR - NRNC Savings By Design	6,849	3.55%		267,582	6.23%	-	282,33
	<u> </u>								
	Industrial Pr	0 , 0	-	0.00%			0.00%		

1011 2000	2011 Pro	gram Savings Estimates				I			
		EER 2008 data to estimate savings							
NOTE. US	e upuateu DE	ER 2006 data to estimate savings							
				2009 - 2011			2009		
				2009 - 2011			2009	:	
Market	_ "	December 10th Burney	Three Year EE Program Gross kW		Three Year Other Program kW	EE Program Gross	% of Total Portfolio	Other Program	EE Program Gross
Sector	Program #	Program Name / Sub-Programs	Savings	Savings Goals	Savings	Therm Savings	Savings Goal	Therm Savings	Therm Savings
ndustrial Program		SW-IndA - Calculated	4,165	2.16%		1,082,203	25.19%	-	1,141,875
bo.		SW-IndB - Deemed	4,438	2.30%		130,794	3.04%	-	138,494
<u>~</u>		SW-IndC - Nonresidential Audits	-	0.00%		-	0.00%	-	-
<u>.e</u>		SW-IndD - Continuous Energy Improvement	-	0.00%		-	0.00%	-	-
ıst		3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy	-	0.00%			0.00%		
Ę.		Efficiency		0.000/			0.000/		
	Agricultural	1		0.00%			0.00%		
	Agricultural I	Programs SW-AgA - Calculated	254	0.00%		277,345	0.00%		292,635
<u>a</u>		SW-AgA - Calculated SW-AgB - Deemed	254	0.13% 0.00%		277,345 310,418	6.46%	-	292,635 327,531
事業		SW-AgC - Nonresidential Audits	-	0.00%		310,418	7.23%	-	321,531
ict		SW-AgD - Nonresidential Audits SW-AgD - Pump Test & Repair	-	0.00%		-	0.00%	-	
Agricultural Programs		SW-AgE - Continuous Energy Improvement		0.00%			0.00%		
	Local Govern	nment Partnership Programs		0.00%			0.00%		
	Local Govern	LGovP01 - City of Chula Vista Partnership		0.00%			0.00%		
= -		LGovP01 - City of Chula Vista Partnership		0.00%			0.00%		
Local Government Partnership		LGovP03 - County of San Diego Partnership		0.00%			0.00%		
n r	- 1	GovP04 - City of San Juan Capistrano Partnership	-	0.00%			0.00%		
r ver	_	LGovP05 - Port of San Diego Partnership		0.00%		-	0.00%	-	-
Local Gover		LGovP06 - SANDAG Partnership	-	0.00%		-	0.00%		_
		LGovP07 - ICLEI Partnership	-	0.00%		-	0.00%		_
		LGovP08 - New Cities Partnership	-	0.00%		-	0.00%	-	-
	Local Institut	tional 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%	1	-
		-InstP06 - San Diego Cnty Water Auth Partnership	-	0.00%		-	0.00%	-	-
	Codes and S		-	0.00%			0.00%		
		SW Codes & Standards	-	0.00%			0.00%		
Codes and Standards		SW-C&SA - Building Standards Advocacy	9,655	5.00%		(113,587)	-2.64%	-	(125,917)
da		SW-C&SB - Appliance Standards Advocacy	-	0.00%		-	0.00%	-	-
od tan		SW-C&SC - Compliance Training	-	0.00%		-	0.00%	-	-
	-	SW-C&SD Reach Codes	-	0.00%		-	0.00%	-	-
>	Emerging Te	chnologies Program	-	0.00%			0.00%		
Emerging Technology Programs		SW-ETA - Assessments	_	0.00%			0.00%	_	_
	Workforce F	Education & Training	-	0.00%			0.00%		
	, L	SW-WE&TA - Strategic Planning &		0.00%			0.00%		
		SW-WE&TB - WE&T Centers - SDERC, Food	_	0.00%		_	0.00%		_
WE&T Programs		SW-WE&TC - WE&T Connections - PEAK Program		0.00%			0.00%		
	DSM Coordin	nation & Integration		0.00%			0.00%		
DSM Integration Programs	_ 2 300.ull	SW-IDSM - SW Integrated DSM		0.00%			0.00%		
o E	Non-Resource	ce Education & Training	-	0.00%			0.00%		
				2.2070			2.30,0		

IOU 2009	009 - 2011 Program Savings Estimates Use updated DEER 2008 data to estimate savings								
	c apaated Di	Lett 2000 data to commute savings							
				2009 - 2011			2009		
				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
	Program #	Frogram Name / Sub-Frograms	Savings	Savings Goals	Savings	merin Savings	Savings Goal	Therm Savings	Therm Savings
ME&(Progra s		SW-ME&OA - Marketing, Education & Outreach (0	-	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%	-	-
HVAC		SW-HVACB - Commercial Quality Installation	-	0.00%		-	0.00%	-	-
ž		SW-HVACC - Commercial Upstream Equipment 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		-	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:								
	E3 Planning	and PAC ratios were computed with the 2009-2011 Tool, using the respective third partie's E3 uts updated with DEER 2009-2011 Planning NTG les.							
	expenses in t savings or be	e are \$39,725,376 in Unallocated Third Party he budget for 2009-2011 which have no attributed inefits, the TRC and PAC ratios were computed Inallocated Third Party expense.							
	representative third party program have not been are considered	and PAC ratios calculated here are based on e measures in SDG&E's portfolio assigned to the ogram area. These ratios are not comparable to ed in Table 7.2. That table lists the individual third in cost-effectiveness results. Since final contracts in determined for third party programs, these values ed only placeholders and can be updated once the are determined							

		ram Savings Estimates								
) [E: U	se updated DEE	R 2008 data to estimate savings							<u>35</u>	<u>36</u>
			2010			2011			2009 - 2011	<u> 50</u>
			2010			2011			2009 - 2011	
Market Sector	Program # P	rogram 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 Oth Program Therr Savings
	Residential Pro		0.00%	3		0.00%	J	-	0.00%	J
		ocal Programs	0.00%			0.00%		-	0.00%	
		Local01 - Local Whole House Perfomance	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%	
	S	W Residential	0.00%			0.00%		-	0.00%	
		SW-ResA - Residential Basic Lighting	-27.11%	-	(1,151,388)	-23.37%	-	(3,608,849)	-26.23%	
J.S		SW-ResB - Advanced Consumer Lighting	-4.83%	-	(200,733)	-4.07%	-	(637,395)	-4.63%	
<u> </u>		SW-ResC - Multi-Family	3.61%	-	171,698	3.49%	-	499,695	3.63%	
õ		SW-ResD - Home Efficiency Rebates	26.76%	-	1,213,008	24.62%	-	3,639,023	26.45%	
<u> </u>		SW-ResE - Home Efficiency Surveys	0.00%	-	-	0.00%	-	-	0.00%	
Residential Programs		SW-ResF - Appliance Recycling	-10.06%	-	(418,108)	-8.49%	-	(1,327,675)	-9.65%	
den	8	SW-ResG - Business/Consumer Electronics/Plug								
Sic		Load	0.00%	-	-	0.00%	-	-	0.00%	
Re	31	P Residential				0.00%			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%	
	S	W Res New Construction	-		00.404	0.00%		-	0.00%	
		SW-NCResA - RNC	0.80%	-	39,401	0.80%	-	110,040	0.80%	
	Commercial Pr		-			0.00%			0.00%	
	L.	ocal Programs Local03 - Local Non-Residential (BID)	- 0		2,061,103	0.00%		5,725,284	0.00%	
		Localos - Local Non-Residential (BID) Localos - OBF	0	-	2,061,103	41.84% 0.00%	-	5,725,284	41.62% 0.00%	
		Local06 - Local Strategic Development & Integrat	0.00%	-	-	0.00%	-	•	0.00%	
		W Commercial	0.00%		-	0.00%	-		0.00%	
	- 3	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%	
Ë	31	P Non-Residential	-		(**,***)	0.00%		- (10,000)	0.00%	
Commercial Programs		3P-NRes01 - Non-Res HVAC Tune-up/Quality				2.2070			5.5070	
ē		Installa	(0)		(3,007)	-0.06%		(9,549)	-0.07%	
<u>-</u>		3P-NRes02 - SaveGas – Hot Water Control	(0)		(3,007)	0.00%		(5,549)	0.00%	
ī Š		C. THICOOL CUTCOMS - HOL TVALCE CONTION				0.0070			0.0076	
Je	31	P-NRes03 - Business Energy Assessment (BEA)				0.009/			0.009/	
Ē	31	3P-NRes04 - M2M Hot Water & HVAC Controls	•			0.00%			0.00%	
ပိ		for Res	•		214,450	4.35%		598,920	4.35%	
		3P-NRes05 - Smart Controls for Pools & Spa	0		214,450	4.35% 0.00%		590,920	4.35% 0.00%	
		3P-NRes06 - Energy Efficient Water Pumping	-			0.00%			0.00%	
		3P-NRes07 - Healthcare Energy Efficiency				0.00%	-		0.00%	
		Program		-	-	0.00%	-	-	0.00%	
		3P-NRes08 - Lodging Energy Efficiency Program	0.00%			0.00%			0.00%	
		3P-NResu8 - Lodging Energy Efficiency Program 3P-NRes11 - Portfolio of the Future (PoF)		-			-	-		
		3P-NRes11 - Portfolio of the Future (PoF) 3P-NRes13 - Retro commissioning (RCx)	0.00%	-	88,382	0.00% 1.79%	-	280,645	0.00% 2.04%	
	0	W Non-Res New Construction	2.13%	-	88,382		-	280,645		
	3	SW-NCNR - NRNC Savings By Design	6.23%		306,732	0.00% 6.23%		856,647	0.00% 6.23%	
	Industrial Prog		0.23%		500,732	0.00%		000,047	0.00%	
		grams W Industrial	-			0.00%			0.00%	

Market Sector Program Agricultrus Local Go Local Go Local Ins Codes and	1 Program Savings Estimates Ited DEER 2008 data to estimate savings SW-IndA - Calculated	2010 % of Total Portfolio Savings Goal 25.19% 3.06% 0.00% 0.00%	Other Program Therm Savings	EE Program Gross Therm Savings 1,240,599 152,140 317,924 355,836	2011 % of Total Portfolio Savings Goal 25.18% 3.09% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Other Program Therm Savings	Three Year EE Program Gross Therm Savings 3,464,677 421,428	35 2009 - 2011 % of Total Portfolio Savings Goals 25.19% 3.06% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%	Three Year Other Program Therm Savings
Market Sector Program Sector Program Addicultural Oceal and Oceanment Programs Addicultural Programs Local Go Codes and C	ram # Program Name / Sub-Programs SW-IndA - Calculated SW-IndB - Deemed SW-IndD - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic SW-AgA - Calculated SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	% of Total Portfolio Savings Goal 25.19% 3.06% 0.00% 0.00% 		Therm Savings 1,240,599 152,140 317,924	% of Total Portfolio Savings Goal 25.18% 3.09% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%		Program Gross Therm Savings 3,464,677 421,428	2009 - 2011 % of Total Portfolio Savings Goals 25.19% 3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Three Year Other Program Therm
Sector Program Standards Standards Agricultural Industrial Programs Codes and Codes an	SW-IndA - Calculated SW-IndB - Deemed SW-IndB - Deemed SW-IndD - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic Iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgB - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership LGovP06 - SANDAG Partnership	% of Total Portfolio Savings Goal 25.19% 3.06% 0.00% 0.00% 		Therm Savings 1,240,599 152,140 317,924	% of Total Portfolio Savings Goal 25.18% 3.09% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%		Program Gross Therm Savings 3,464,677 421,428	2009 - 2011 % of Total Portfolio Savings Goals 25.19% 3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Three Year Other Program Therm
Sector Program Standards Agricultural Agricultural Agricultural Programs Programs Codes and Codes and Codes are agricultural Agricultural Agricultural Programs Local Go Codes are agricultural Agricult	SW-IndA - Calculated SW-IndB - Deemed SW-IndB - Deemed SW-IndD - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic Iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgB - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership LGovP06 - SANDAG Partnership	% of Total Portfolio Savings Goal 25.19% 3.06% 0.00% 0.00% 		Therm Savings 1,240,599 152,140 317,924	% of Total Portfolio Savings Goal 25.18% 3.09% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%		Program Gross Therm Savings 3,464,677 421,428	% of Total Portfolio Savings Goals 25.19% 3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	Program Therm
Sector Program Standards Agricultural Agricultural Government Programs Codes and Codes are Co	SW-IndA - Calculated SW-IndB - Deemed SW-IndB - Deemed SW-IndD - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic Iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgB - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership LGovP06 - SANDAG Partnership	Savings Goal 25.19% 3.06% 0.00% 0.00% 0.00%		Therm Savings 1,240,599 152,140 317,924	Savings Goal 25.18% 3.09% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		Program Gross Therm Savings 3,464,677 421,428	Savings Goals 25.19% 3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	Program Therm
Codes and Codes	SW-IndB - Deemed SW-IndC - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Efficial SW-AgA - Calculated SW-AgB - Deemed SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgC - Continuous Energy Improvement SW-AgE - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	3.06% 0.00% 0.00% 0.00% - 0 0 0		152,140 - - - - 317,924	3.09% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	421,428 	3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	SW-IndB - Deemed SW-IndC - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Efficial SW-AgA - Calculated SW-AgB - Deemed SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgC - Continuous Energy Improvement SW-AgE - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	3.06% 0.00% 0.00% 0.00% - 0 0 0		152,140 - - - - 317,924	3.09% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	421,428 	3.06% 0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	SW-IndC - Nonresidential Audits SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic Iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Joego Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	0.00% 0.00% 0.00% 0.00%	-	317,924	0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%	-	887,904 993,784	0.00% 0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	SW-IndD - Continuous Energy Improvement 3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Effic iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	0.00% 0.00% 0.00% - 0 0	-		0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00%		993,784	0.00% 0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	3P Non-Residential 3P-NRes12 - Comprehensive Industrial Energy Efficient	0.00% 0.00% - 0 0	-		0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	993,784	0.00% 0.00% 0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	3P-NRes12 - Comprehensive Industrial Energy Effic Iltural Programs SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgC - Continuous Energy Improvement SW-AgE - Continuous Energy Improvement 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	0.00%	-		0.00% 0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	993,784	0.00% 0.00% 6.45% 7.22% 0.00%	
Codes and Codes	SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	- 0 0 - - -	-		0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	993,784	0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Codes	SW-AgA - Calculated SW-AgC - Nonresidential Audits SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	- 0 0 - - -	-		0.00% 6.45% 7.22% 0.00% 0.00% 0.00% 0.00%	-	993,784	0.00% 6.45% 7.22% 0.00% 0.00%	
Codes and Government Agricultural Standards Programs Partnership Program	SW-AgA - Calculated SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Pump Test & Repair SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	- - - -			6.45% 7.22% 0.00% 0.00% 0.00% 0.00% 0.00%		993,784	6.45% 7.22% 0.00% 0.00%	
Codes and Government Government Codes and Code	SW-AgB - Deemed SW-AgC - Nonresidential Audits SW-AgC - Pump Test & Repair SW-AgE - Continuous Energy Improvement Government Partnership Programs LGovP01 - City of Chula Vista Partnership LGovP02 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP04 - City of San Diego Partnership LGovP06 - San Diego Partnership	- - - -	-		7.22% 0.00% 0.00% 0.00% 0.00% 0.00%		993,784	7.22% 0.00% 0.00%	
Codes and Codes	SW-AgC - Nonresidential Audits SW-AgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	-	-	355,836	0.00% 0.00% 0.00% 0.00% 0.00%	-		0.00% 0.00%	
Codes and Codes	SW-ÂgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	-	-	-	0.00% 0.00% 0.00% 0.00%	-	-	0.00%	
Codes and Government Government Codes and Code	SW-ÂgD - Pump Test & Repair SW-AgE - Continuous Energy Improvement 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	-	-	-	0.00% 0.00% 0.00% 0.00%	-	-	0.00%	
Codes and Government Government Codes and Code	SW-AgE - Continuous Energy Improvement 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	-	-	-	0.00% 0.00% 0.00%	-	-		
Codes and Codes	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		-	-	0.00%	-	-		
Codes and Government Partnership	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			-	0.00%	-	-	0.00%	
Codes and Codes	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	-	-	-		-		0.00%	
Codes and Codes	LGovP03 - County of San Diego Partnership LGovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	-	-	-					
Codes and Codes	LGovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	- -	-	_		-		0.00%	
Codes and Codes	LGovP05 - Port of San Diego Partnership LGovP06 - SANDAG Partnership	-	-		0.00%	-	-	0.00%	
Codes and Codes	LGovP06 - SANDAG Partnership	-		-	0.00%	-	-	0.00%	
Codes and Codes			-	-	0.00%	-	-	0.00%	
Codes and Standards	10 500 101 51 5	-	-	-	0.00%	-	-	0.00%	
Codes and Standards	LGovP07 - ICLEI Partnership	-		-	0.00%	-		0.00%	
Codes and Standards	LGovP08 - New Cities Partnership	-	-	-	0.00%	-	-	0.00%	
Codes and Standards	Institutional Partnerships	-			0.00%		-	0.00%	
Codes and Standards	L-InstP01 - CA Depart of Corrections Partnership	_	-		0.00%	-		0.00%	
Codes and Standards	L-InstP02 - CA Community College Partnership	_		_	0.00%	_		0.00%	
Codes and Standards	L-InstP03 - UC/CSU/IOU Partnership	_			0.00%	_		0.00%	
Codes and Standards	L-InstP04 - State of California /IOU Partnership				0.00%			0.00%	
Codes and Standards	L-InstP05 - University of San Diego Partnership	-		-	0.00%		-	0.00%	
Codes and Standards	L-InstP06 - San Diego Cnty Water Auth Partnership	-			0.00%			0.00%	
Codes and Standards		-							
E		-			0.00%		-	0.00%	
E	SW Codes & Standards	-			0.00%		-	0.00%	
E	SW-C&SA - Building Standards Advocacy	(0)	-	(270,288)	-5.49%	-	(509,792)	-3.71%	
E	SW-C&SB - Appliance Standards Advocacy	-	-	-	0.00%	-	-	0.00%	
E	SW-C&SC - Compliance Training	-	-	-	0.00%	-	-	0.00%	
E	SW-C&SD Reach Codes	0.00%	-	-	0.00%	-	-	0.00%	
	ing Technologies Program	-			0.00%			0.00%	
Emerging Technology Programs	SW-ETA - Assessments		_	_	0.00%		_	0.00%	
Workford	orce, Education & Training	-			0.00%		-	0.00%	
WORKTOIC		-							
	SW-WE&TA - Strategic Planning &	-	-	-	0.00%	-	-	0.00%	
	SW-WE&TB - WE&T Centers – SDERC, Food	-	-	-	0.00%	-	-	0.00%	
WE&T Programs	SW-WE&TC - WE&T Connections – PEAK			_	0.00%	-	-	0.00%	
DSM Coo	Program	-			0.00%			0.00%	
DSM Integration Programs					0.00%		_	0.00%	
o E Non-Rese	Program								

IOU 200	9 - 2011 Pro	ogram Savings Estimates								
NOTE: U	se updated Di	EER 2008 data to estimate savings								
									<u>35</u>	<u>36</u>
			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
	og. a		- carringe com		- The state of the	ommige com			om ngo o o mo	
ME&(Progra	HVAC	SW-ME&OA - Marketing, Education & Outreach (C	-			0.00%		-	0.00%	
		SW HVAC				0.00%		-	0.00%	
		SW-HVACA - Residential Energy Star Quality Instal	-	-	-	0.00%	-	-	0.00%	
ပ		SW-HVACB - Commercial Quality Installation	-	-	-	0.00%	-	-	0.00%	
HVAC		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 SW-HVACG - HVAC Core	-	-	-	0.00%	-	-	0.00%	
		SW-HVACG - HVAC Cole	0.00%		-	0.00%		-	0.00%	
Ж	LIEE	It and the arms	-			0.00%		-	0.00%	
=		y LIEE - Low Income EE (LIEE)	- 10.150/		452,749	0.00% 9.19%		1,405,370	0.00% 10.22%	
		y LIEE - LOW INCOME EE (LIEE) TOTAL:	10.45% 100%	<u> </u>	4,926,189	100%	-	13,755,875	100%	-
	Notes:									
	E3 Planning calculator inpand EUL valu 2) Since therexpenses in the savings or be	and PAC ratios were computed with the 2009-2011 Tool, using the respective third partie's E3 puts updated with DEER 2009-2011 Planning NTG ues. e are \$39,725,376 in Unallocated Third Party the budget for 2009-2011 which have no attributed enefits, the TRC and PAC ratios were computed Unallocated Third Party expense.								
	representative third party protection the ratios list party program have not bee are considered	and PAC ratios calculated here are based on re measures in SDG&E's portfolio assigned to the ogram area. These ratios are not comparable to ed in Table 7.2. That table lists the individual third in cost-effectiveness results. Since final contracts and determined for third party programs, these values ed only placeholders and can be updated once the are determined								

· · - · · ·	se updated DE	ER 2008 data to estimate savings				
			<u>37</u>	<u>38</u>	39	<u>40</u>
				3 Yea	r Savings Ratios	
				Gross		Gross
			Net TRC	TRC	Net Program	Program
Market			Ratio Per	Ratio Per	Administrator	Administra
Sector		Program Name / Sub-Programs	Program	Program	Cost Ratio	Cost Rati
	Residential F	rograms Local Programs				
		Local01 - Local Whole House Perfomance	0.37	0.52	0.37	
		Local02 - Local Island Program	0.36	0.51	0.36	
		Local04 - Local Sustainable Communities (RMV)	0.00	0.51	0.00	
		SW Residential				
		SW-ResA - Residential Basic Lighting	3.03	5.05	3.03	
υs		SW-ResB - Advanced Consumer Lighting	1.14	1.34	1.14	
Residential Programs		SW-ResC - Multi-Family	1.69	2.11	1.69	
õ		SW-ResD - Home Efficiency Rebates	1.33	1.82	1.33	
<u>-</u>		SW-ResE - Home Efficiency Surveys				
ij.		SW-ResF - Appliance Recycling	1.73	3.65	1.73	
e e		SW-ResG - Business/Consumer Electronics/Plug				
SSi		Load	0.34	0.40	0.34	
æ		3P Residential				
		3P-Res01 - Res HVAC Tune-up/Quality				
		Installation	2.47	3.09	2.63	
		OD Decolo Commente de Matria Harra (OM)	0.74	4.50	0.04	
		3P-Res02 - Comprehensive Mobile Home (SW) 3P-Res04 - K-12 Energy Efficiency Education	2.74	4.59	2.04	
		• • • • • • • • • • • • • • • • • • • •				
		(E3) 3P-Res06 - CHEERS				
		SW Res New Construction				
		SW-NCResA - RNC	0.21	0.45	0.21	
	Commercial					
		Local Programs				
		Local03 - Local Non-Residential (BID)	2.33	3.64	2.33	
		Local05 - OBF				
		Local06 - Local Strategic Development & Integrat				
		SW Commercial				
		SW-ComA - Calculated	1.52	2.37	1.52	
		SW-ComB - Deemed	2.97	3.91	2.97	
		SW-ComC - Nonresidential Audits				
		SW-ComD - Continuous Energy Improvement				
2		SW-ComE - Direct Install	1.30	1.66	1.30	
ם		3P Non-Residential				
60		3P-NRes01 - Non-Res HVAC Tune-up/Quality				
ď.		Installa	1.33	1.76	1.61	
Commercial Programs		3P-NRes02 - SaveGas – Hot Water Control	2.01	2.26	5.45	
e c						
		3P-NRes03 - Business Energy Assessment (BEA)				
Ö		3P-NRes04 - M2M Hot Water & HVAC Controls				
J		for Res	1.57	3.40	1.57	
		3P-NRes05 - Smart Controls for Pools & Spa	4.62	8.16	3.20	
		3P-NRes06 - Energy Efficient Water Pumping	2.13	2.45	4.63	
		3P-NRes07 - Healthcare Energy Efficiency	0.53	0.55	0.55	
		Program	2.56	3.32	3.38	
		2D NDoo09 Lodging Francy Officions Communication	4.70	0.45	0.05	
		3P-NRes08 - Lodging Energy Efficiency Program	1.79	2.15	3.25	
		3P-NRes11 - Portfolio of the Future (PoF) 3P-NRes13 - Retro commissioning (RCx)	1.95	2.05	2.20	
		SW Non-Res New Construction	1.95	2.85	2.20	
		SW-NCNR - NRNC Savings By Design	1.71	2.19	1.71	
	Industrial Pro			2.10	1.71	
		SW Industrial				

IOU 2009	9 - 2011 Pro	gram Savings Estimates				
NOTE: Us	e updated DE	ER 2008 data to estimate savings	27	20	20	40
			<u>37</u>	38 3 Van	39 r Savings Ratios	<u>40</u>
Market			Net TRC Ratio Per	Gross TRC Ratio Per	Net Program Administrator	Gross Program Administrator
Sector	Program #	Program Name / Sub-Programs	Program	Program	Cost Ratio	Cost Ratio
ап		SW-IndA - Calculated	1.26	1.97	1.26	1.97
ogr		SW-IndB - Deemed	2.34	3.18	2.34	3.18
<u>.</u>		SW-IndC - Nonresidential Audits SW-IndD - Continuous Energy Improvement				
Industrial Program		3P Non-Residential				
		3P-NRes12 - Comprehensive Industrial Energy Effici	3.34	3.94	6.60	9.43
	Agricultural F					
<u>a</u> "		SW-AgA - Calculated	0.72	1.13	0.72	1.13
alt si		SW-AgB - Deemed SW-AgC - Nonresidential Audits	1.23	1.75	1.23	1.75
Agricultural Programs		SW-AgD - Pump Test & Repair				
Ag		SW-AgE - Continuous Energy Improvement				
	Local Govern	nment Partnership Programs				
		LGovP01 - City of Chula Vista Partnership				
Local Government Partnership		LGovP02 - City of San Diego Partnership				
Local Government Partnership		LGovP03 - County of San Diego Partnership				
al /eri tne	L	GovP04 - City of San Juan Capistrano Partnership LGovP05 - Port of San Diego Partnership				
Local Gove Partn		LGovP06 - SANDAG Partnership				
		LGovP07 - ICLEI Partnership				
		LGovP08 - New Cities Partnership				
	Local Institut	ional 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 S					
T		SW Codes & Standards				
Codes and Standards		SW-C&SA - Building Standards Advocacy	1.93	1.93	1.93	1.93
les		SW-C&SB - Appliance Standards Advocacy SW-C&SC - Compliance Training				
Stal		SW-C&SC - Compliance Training				
	Emerging Te	chnologies Program				
Emerging Technology Programs		SW-ETA - Assessments				
	Workforce, E	ducation & Training				
		SW-WE&TA - Strategic Planning &				
		SW-WE&TB - WE&T Centers - SDERC, Food				
WE&T Programs		SW-WE&TC - WE&T Connections – PEAK Program				
_	DSM Coordination & Integration					
DSM Integration Programs		SW-IDSM - SW Integrated DSM				
O E	Non-Resource	e Education & Training				

IOU 2009 - 2011 Program Savings Estimates						
NOTE: Use updated DEER 2008 data to estimate savings						
			<u>37</u>	<u>38</u>	<u>39</u>	<u>40</u>
			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&(Progra s		SW-ME&OA - Marketing, Education & Outreach (0				
	HVAC					
		SW HVAC				
		SW-HVACA - Residential Energy Star Quality Instal				
		SW-HVACB - Commercial Quality Installation				
HVAC		SW-HVACC - Commercial Upstream Equipment				
		SW-HVACD - Quality Maintenance Program				
		SW-HVACE - Technology & Systems Diagnostics SW-HVACF - HVAC WE&T				
		SW-HVACF - HVAC WE&T				
	LIEE	5W-11VA00 - 11VA0 0010				
LIEE	LICE	Low Income				
5		y LIEE - Low Income EE (LIEE)				
		TOTAL:				
	Notes:					
	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					

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.	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%.	 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 crosscutting); (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 engoing 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 as statewide 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 theserules.
- The program administrator will notify the PAG Commission through the quarterly reporting process of all incentive level changes that take place.