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

# FIRST AMENDMENT TO THE MARCH 2, 2009 AMENDED PREPARED DIRECT TESTIMONY OF SAN DIEGO GAS & ELECTRIC COMPANY

#### **CHAPTER II**

#### SUPPLEMENTAL TO MARCH 2, 2009 APPENDICES F AND F.1

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

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

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

MARCH 31, 2009

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

	Budget (mill	ions) <sup>1</sup>	Energy Savings (Gr	oss GWh)	Demand Reduction (	Gross MW)	Gas Savings (Gross MMTh)		
Total Portfolio	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	
Residential	\$ 33.92		346.9	48%	38.9	31%	3.9	26%	
Consumer Electronics	\$ 2.94								
RES Appliance Recycling	\$ 6.79		65.33	19%	10.07	26%	-	0%	
RES Appliances	\$ 3.37		2.36	1%	0.62	2%	0.64	16%	
RES HVAC	\$ 3.69		5.75	2%	4.36	11%	0.22	6%	
RES Lighting	\$ 12.96		272.99	79%	23.28	60%	-	0%	
Res NC	\$ 0.77		0.47	0%	0.57	1%	0.08	2%	
RES Water Heating	\$ 3.40		-	0%	-	0%	2.96	76%	
Commercial	\$ 78.88		297.37	41%	69.03	56%	7.48	49%	
Custom HVAC&R	\$ 18.88		68.60	23%	22.87	33%	0.94	13%	
Custom Lighting	\$ 2.11		15.60	5%	3.36	5%	-	0%	
Custom Process	\$ 15.02		38.83	13%	2.80	4%	4.68	63%	
DEEMED HVAC	\$ 2.92		13.63	5%	2.86	4%	0.17	2%	
DEEMED Lighting	\$ 32.86		117.84	40%	30.29	44%	-	0%	
DEEMED Process	\$ 2.49		11.45	4%	0.62	1%	1.11	15%	
DEEMED Refrigeration	\$ 1.31		21.12	7%	2.50	4%	(0.00)	0%	
NR NC	\$ 3.28		10.29	3%	3.72	5%	0.59	8%	
Industrial	\$ 0.95		-	0%	-	0%	0.95	6%	
Agricultural	\$ 0.88		-	0%	-	0%	1.19	8%	
C&S	\$ -		53.50	7%	10.07	8%	0.29	2%	
LIEE	\$ 39.98		26.38	4%	5.99	5%	1.41	9%	
RES Appliances	\$ 10.64		8.94	34%	1.51	25%	0.00	0%	
RES Lighting	\$ 7.37		12.42	47%	0.86	14%	-	0%	
RES Space Conditioning	\$ 16.99		0.48	2%	0.10	2%	0.35	24%	
RES Water Heating	\$ 4.98		4.54	<b>17%</b>	3.51	59%	1.06	75%	
Total	154.62		670.65		113.91		14.92		
CPUC Goal			610.30		116.00		13.60		

<sup>1 -</sup> 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.

<sup>2 -</sup> Cross Cutting programs include Government Partnership programs and Third Party programs.

<sup>3 -</sup> Includes cost of recycling included in program's administrative budget.

Table 1.4 - Portfolio Measure Grouping Gross and NET							1		
	<u>Unit</u>		T-1-1 0			T-1-1 0		0/ Davidalia	T-1-1 0
Manager Symmetry Catamarian	<u>Description</u>	Unit Cools	Total Gross	Tatal Nat Ida	0/ Doutfolio K	Total Gross	Total Not I/Wh Covings	% Portfolio	Therms
Measure Summary Categories Residential	<u>(1*)</u>	Unit Goals	<u>kW</u>	lotal Net KW	% Portfolio Kw	kwn Savings	Total Net kWh Savings	<u>Kwh</u>	<u>Therms</u>
RES Appliance Recycling									
408001-EE Refrigerator Recycling	Ref	34,200	7,695	7,695	6%	49,966,200	49,966,200	7%	
408002-EE Reingerator Recycling 408002-EE Freezer Recycling	Frz	11,400	2.371	2,371	2%	15,367,200	15,367,200	2%	-
RES Appliances	ΓIZ	11,400	2,371	2,3/1	0%	15,367,200	15,367,200	0%	<del></del>
421008-Dishwasher 15% above Energy Star (0.65 EF + )	Dishwasher	9.975	90	90	0%	269.325	269,325	0%	46.883
421007-Water Heating - Clothes Washer - Tier III MEF=1.80	Washer	19,000	148	148	0%	1,095,095	1,095,095	0%	592,941
421003-Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	imming Pool Pul	714	386	386	0%	999,600	999,600	0%	392,941
RES HVAC	annining Fooi Fui	714	300	300	0%	999,600	999,000	076	<del>-</del>
421001-A/C - Room unit - Energy Star	Unit	20,130	2,657	2,657	2%	4,424,574	4,424,574	1%	_
421009-Heating - Gas 92% AFUE	KBTUH	85,800	2,007		0%	-,424,014	-,-12-1,07-1	0%	34,807
414002-Residential AC SEER 14	Ton	2.475	350	350	0%	222.642	222,642	0%	34,007
420007-Ceiling Vintage to R-30 Insulation-Batts	Sqft	577,500	31	31	0%	29,453	29,453	0%	8,020
421002-Attic Insulation	sqft	3,278,000	316	316	0%	259,433	259,776	0%	74,303
421004-Wall R-0 to R-13 Insulation	sqft	1,009,800	159	159	0%	196,513	196,513	0%	84,624
RES Lighting	oqn	1,000,000	100	100	070	100,010	100,010	070	04,024
420005-T-8 or T-5 Premium Lamp and Electronic, 4-foot lamp installed	Fixture	19,950	324	324	0%	1,183,340	1,183,340	0%	-
420006-Int. CFL screw-in	Lamp	175,750	879	879	1%	10,404,400		1%	-
419001-Screw-in CFL (23 watt) Turn-in	Lamp	85,500	428	428	0%	5,061,600	5,061,600	1%	-
419002-Screw-in CFL (23 watt) - Median CFL Measure 10,000 hour (Upstream	Lamp	4,330,100	21,651	21,651	18%	256,341,920	256,341,920	36%	-
Res NC	Lamp	4,000,100	21,001	21,001	1070	200,041,020	200,041,020	0070	†
418001-Whole Bldg - Elec	Home	472,245	567	567	0%	472,245	472,245	0%	-
418002-Whole Bldg - Th	Home	75,267	-	-	0%	772,270	772,240	0%	75,267
RES Water Heating	rionic	10,201			070			070	10,201
420001-Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	282	-	-	0%	-	-	0%	634,500
420004-Gas Wtr Htr Controller (<30 Units) - Calculated	Complex	159	-	-	0%	-	-	0%	135,150
420002-Water Heating - Faucet Aerator - Low Flow	Household	6,612	-	-	0%		-	0%	35,128
420003-Water Heating - Paucer Aerator - Low Flow 420003-Water Heating - Showerhead	Showerhead	16,530	-	-	0%	-	-	0%	117,094
421010-Low Flow Showerhead/Self Install 1.5 gpm - Kits	Showerhead	82,650	-	-	0%		-	0%	488,462
421011-Faucet Aerators/Self Install	Household	59,508	-	-	0%	-	-	0%	161,219
421005-Water Heating - Tankless	Unit	7,272		-	0%		-	0%	527.884
421006-Water Heating - High EF Unit	Unit	7,272	-	-	0%			0%	139,163
Subtotal	Oim	1,212	38,050	38,050	070	346,293,884	346,293,884	070	3,155,443
Commercial			30,030	30,030		340,293,004	340,293,004		3,133,443
Custom HVAC&R									†
411001-Pkg AC EER = 10.0 (240-759 kBtuh) - Bid Strategy	Ton	56,937	8,844	8,844	7%	19,180,752	19,180,752	3%	
411002-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load	Ton	35,940	7,255	7,255	6%	19,180,819	19,180,819	3%	0
411003-Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton	26,850	3,306	3,306	3%	9,396,453	9,396,453	1%	-
411004-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load	Ton	5,808	1,343	1,343	1%	3,132,409	3,132,409	0%	<u> </u>
409003-HVAC Gas - Bid Strategy	Therm	940,500	-	-	0%	0,102,400	-	0%	940,500
409004-Refrigeration - Bid Strategy	KWH	17,710,000	2,125	2,125	2%	17,710,000	17,710,000	2%	340,300
Custom Lighting		,,	2,.20	2,120	270	11,110,000	11,110,000	2,0	1
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lun	Fixture	9.912	1,114	1,114	1%	5,235,092	5,235,092	1%	_
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=534	Fixture	57,471	1,114	1,114	1%	5,234,513	5,234,513	1%	_
409007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	4,518	278	278	0%	1,308,702	1,308,702	0%	-
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	3,351	116	116	0%	654,504	654,504	0%	_
409009-CFL, 28W lamp, Pin Based - Bid	Lamp	1,794	116	116	0%	654,690	654,690	0%	-
411005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lun	Fixture	2.175	246	246	0%	1,005,587	1,005,587	0%	
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=534	Fixture	15,879	252	252	0%	1,005,045	1,005,045	0%	-
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC	Fixture	588	31		0%	125,510		0%	-
411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,353	48	48		188,451	188,451	0%	_
411009-CFL, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	723	48	48		188,155		0%	-
Custom Process	ьшпр	123	40	40	0 /0	100,133	100,100	0 /0	<del>-</del>
409001-Other (Electric) - Bid Strategy	kwh	32,632,500	2,284	2,284	2%	32,632,500	32,632,500	5%	<del>                                     </del>
409002-Other Gas - Bid Strategy	therm	2,651,412	2,204	2,204	0%	32,032,300	32,032,300	0%	2,651,412
DEEMED HVAC	uioiiii	2,001,-712			0,0			0,0	2,001,712
DELINED ITATIO					I .		l .		ı

	<u>Unit</u>								
	<u>Description</u>		Total Gross		0/ 5 // 11 //	Total Gross		% Portfolio	Total Gross
Measure Summary Categories	<u>(1*)</u>	Unit Goals	<u>kW</u>		% Portfolio Kw		Total Net kWh Savings	Kwh	<u>Therms</u>
414001-Comm. EE AC Units (240k to 759k ER)	Ton	9,903	2,612	2,612	2%	7,617,750	7,617,750	1%	-
DEEMED Lighting	F	0.400	4.050	1.050	40/	0.045.000	0.045.000	40/	
412001-Lighting - Hardwire Incan Base >90 watt Fluorescent Fixture	Fixture	3,482	1,353	1,353	1%	8,845,239	8,845,239	1%	-
412002-Lighting - Remove 4 Ft T-8 (De-Lamp)	Fixture	133,000	10,327	10,327	8%	37,514,392	37,514,392	5%	-
412003-Lighting - Screw in 14-26 Watt Lamp	Lamp	9,975	354	354	0%	1,808,541	1,808,541	0%	-
412012-Lighting - Screw in >= 27 Watt Lamp -28 watt	Lamp	7,885	523	523	0%	2,671,115	2,671,115	0%	-
412013-Interior LED New Technology Measure	Lamp	15,200	433	433	0%	1,947,546	1,947,546	0%	-
412014-Premium T8 with 34 Watt Baseline	Fixture	68,875	1,215	1,215	1%	4,836,678		1%	-
413002-Premium T8 with T12 40 Watt Baseline	Fixture	437,000	13,386	13,386	11%	48,324,771	48,324,771	7%	-
DEEMED Process									
412007-Food Service - French Fryer-Gas	per Unit	992	-	•	0%	-	-	0%	500,960
412008-Food Service - Steamer-Gas	per Unit	46	-		0%	-	-	0%	95,864
412009-Food Service - Ice Machine Air-Cooled 501-1000	per Unit	1,216	418	418	0%	3,661,680	3,661,680	1%	-
412010-Energy Star Clothes Washer MEF = 1.80 - Commercial	es Washer, CWa	2,850	200	200	0%	468,426	468,426	0%	178,923
412011-Food Service-Commercial Gas Rack Oven- Double, Cooking Efficiency	unit	13	-	-	0%	·-	-	0%	27,352
DEEMED Refrigeration									
412004-Refrigeration -Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	80,300	960	960	1%	8,395,365	8,395,365	1%	-
412005-Refrigeration -Strip Curtains for Walk-ins	SqFt	18,244	967	967	1%	8,483,460	8,483,460	1%	-
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated Mo		36,471	578	578	0%	4,244,094	4,244,094	1%	(4,204)
NR NC	, , ,	,				, , , , , , ,	, , ,		
417001-Lighting	kWh	2,294,250	383	383	0%	2,294,250	2,294,250	0%	_
417002-Whole Bldg - Elec	kWh	7,999,000	3,332	3,332	3%	7,999,000	7,999,000	1%	-
417003-Whole Bldg - Th	Therm	585,933	-	-	0%	- ,000,000	-	0%	585,933
Subtotal	7770777	000,000	65,560	65,560	0,0	265,945,491	265,945,491	0,0	4,976,740
Industrial			55,555	33,000		200,0 .0, .0 .	200,010,101		.,0.0,0
DEEMED Process					0%			0%	
416001-Motors - VFD - HVAC Fans (per Hp)	HP	9,724	-	-	0%	7.322.172	7,322,172	1%	_
416003-Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	22,977	_	-	0%	7,022,112	7,022,172	0%	307,892
Custom Process	Lincarr	22,011			070			070	007,002
415001-Gas - SPC Strategy	Therm	2,024,374	_	-	0%	_	-	0%	2,024,374
415002-Other - SPC Strategy	kWh	6,194,000	516	516	0%	6,194,000	6,194,000	1%	2,024,374
415002-Other - SFC Strategy 415003-Steam Traps - Bid or SPC Strategy	Therm	953,230	-	-	0%	6,194,000	6,194,000	0%	953,230
DEEMED Lighting	mem	933,230	-		0 /8	_		076	955,250
416002-Lighting - Occupancy Sensor - High-Bay Sensor	Sensor	4,411	1,734	1,734	1%	7,328,435	7,328,435	1%	
416004-Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts rep					1%			1%	-
	Fixture	8,633	970	970	1%	4,559,579	4,559,579	1%	
Subtotal			3,220	3,220		25,404,187	25,404,187		3,285,496
A!									
Agricultural									ļ
DEEMED Agricultural	06	0.070.000			00/			00/	000.000
410001-Heating - Greenhouse Heat Curtain	Sqft	2,876,220	-	-	0%	-	-	0%	920,390
410002-Heating - Infrared Film for Greenhouse	Sqft	5,510,000	-	-	0%	-	-	0%	269,990
Subtotal		8,386,220							1,190,380
	1								
C&S		J							
Codes & Standards	UNIT	52 751 979	9 859	9 859	8%	53 495 409	53 495 409	7%	(486.058)
Codes & Standards	UNIT	52,751,979 1,405,370	9,859 5,985	9,859 5,985	8% 5%	53,495,409 26,422,863	53,495,409 26,422,863	7% 4%	(486,058) 1 405 370
	UNIT UNIT	52,751,979 1,405,370	9,859 5,985	9,859 5,985	8% 5%	53,495,409 26,422,863	53,495,409 26,422,863	7% 4%	(486,058) 1,405,370
Codes & Standards						26,422,863		4%	

\*Consumer Electronics Category Definition:

Entertainment: Televisions, Set top boxes, Cable boxes, DVD, VCR, and Video Game Systems. Home Office: Desktop computer, Laptop Computer, Printers, Scanners, other computer peripherals. Other: Consumer Electronics. Other: Consumer Electronics not captured in the Entertainment and Home Office categories.

Table 1.4 - Portfolio Measure Grouping Gross and NET	Heir					
	Unit Description			% Portfolio	Weighted Ava	Weighted Avg
Measure Summary Categories	(1*)	Unit Goals	Total Net Therms	Therms	NTG Ratio	EUL
Residential	<u>, , , , , , , , , , , , , , , , , , , </u>	Offit Goals	Total Net Therms	memis	NIG Natio	LUL
RES Appliance Recycling						
408001-EE Refrigerator Recycling	Ref	34,200	_	0%	100%	10.00
408002-EE Freezer Recycling	Frz	11,400	-	0%	100%	10.00
RES Appliances	112	11,400	_	0%	10070	10.00
421008-Dishwasher 15% above Energy Star (0.65 EF + )	Dishwasher	9.975	46,883	0%	100%	11.00
421007-Water Heating - Clothes Washer - Tier III MEF=1.80	Washer	19,000		4%	100%	11.00
421003-Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	vimming Pool Pul	714	332,341	0%	100%	10.00
RES HVAC	mining room u	714	_	070	10070	10.00
421001-A/C - Room unit - Energy Star	Unit	20,130	-	0%	100%	9.00
421009-Heating - Gas 92% AFUE	KBTUH	85,800		0%	100%	20.00
414002-Residential AC SEER 14	Ton	2,475	-	0%	100%	15.00
420007-Ceiling Vintage to R-30 Insulation-Batts	Sqft	577,500		0%	100%	20.00
421002-Attic Insulation	sqft	3,278,000		1%	100%	20.00
421004-Wall R-0 to R-13 Insulation	sqft	1,009,800	84,624	1%	100%	20.00
RES Lighting	oqn	1,000,000	04,024	170	10070	20.00
420005-T-8 or T-5 Premium Lamp and Electronic, 4-foot lamp installed	Fixture	19,950	-	0%	100%	15.00
420006-Int. CFL screw-in	Lamp	175,750		0%	100%	6.25
419001-Screw-in CFL (23 watt) Turn-in	Lamp	85,500	-	0%	100%	6.25
419002-Screw-in CFL (23 watt.) - Median CFL Measure 10,000 hour (Upstrean		4,330,100	-	0%	100%	6.25
Res NC	Lamp	4,000,100		070	10070	0.20
418001-Whole Bldg - Elec	Home	472,245	-	0%	100%	18.00
418002-Whole Bldg - Th	Home	75,267	75,267	1%	100%	20.00
RES Water Heating	Tiomo	70,207	70,207	170	10070	20.00
420001-Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	282	634,500	5%	100%	10.00
420004-Gas Wtr Htr Controller (<30 Units) - Calculated	Complex	159	135,150	1%	100%	10.00
420002-Water Heating - Faucet Aerator - Low Flow	Household	6,612	35,128	0%	100%	10.00
420003-Water Heating - Faucer Aerator - Low Flow 420003-Water Heating - Showerhead	Showerhead	16,530	117,094	1%	100%	10.00
421010-Low Flow Showerhead/Self Install 1.5 gpm - Kits	Showerhead	82,650	488,462	4%	100%	10.00
421011-Faucet Aerators/Self Install	Household	59,508	161,219	1%	100%	10.00
421005-Water Heating - Tankless	Unit	7,272	527,884	4%	100%	20.00
421006-Water Heating - High EF Unit	Unit	7,272	139,163	1%	100%	11.00
42 1000-water reating -riigh Er Onit		1,212	3,155,443	1 /0	100 /6	11.00
Commercial			3,133,443			
Custom HVAC&R						
411001-Pkg AC EER = 10.0 (240-759 kBtuh) - Bid Strategy	Ton	56,937	-	0%	100%	15.00
411002-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load		35,940	0	0%	100%	20.00
411003-Video Cooled V3D Centingal Crimer (130-239 tons, 0.307 kW/ton), ioai 411003-Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton	26,850	-	0%	100%	15.00
411003-rkg AC LER = 10.0 (240-739 kBitin) - 3r C Strategy 411004-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load		5,808		0%	100%	20.00
409003-HVAC Gas - Bid Strategy	Therm	940,500	940,500	7%	100%	15.00
409004-Refrigeration - Bid Strategy	KWH	17,710,000	940,300	0%	100%	8.00
Custom Lighting	INVIII	17,710,000		070	10070	0.00
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lur	Fixture	9,912	-	0%	100%	15.00
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=534	Fixture	57,471	-	0%	100%	15.00
409007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	4,518	-	0%	100%	15.00
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	3,351	-	0%	100%	15.00
409009-CFL, 28W lamp, Pin Based - Bid	Lamp	1,794	-	0%	100%	15.00
411005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lur		2,175	-	0%	100%	15.00
411005-FL, (6) 4011, 15FlO lamp, (3) Programmed Start Ballast, (BF. 1.00), Eur 411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=534		15,879	-	0%	100%	15.00
411000-FL, (2) 46III, 16 IaIIII, Premium 13 EB, NEO (BF6595), Lumens=354 411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC		588	-	0%	100%	15.00
411007-ivietal Hailde, (1) 32W lamp, Lumens=1300, Whixt=43 (Replace) - SPC 411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,353	-	0%	100%	3.03
411009-CFL, 13W lamp, Integral or Modular, Tube or Spiral or Flood - SPC 411009-CFL, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	723	-	0%	100%	3.03
Custom Process	Lamp	723	-	U%	100%	3.03
409001-Other (Electric) - Bid Strategy	kwh	22 622 600	-	0%	100%	15.00
409001-Other (Electric) - Bid Strategy 409002-Other Gas - Bid Strategy	therm	32,632,500 2,651,412	2,651,412	20%	100%	15.00
DEEMED HVAC	uieiiii	2,001,412	2,001,412	ZU70	10070	13.00
DELINED ITAG					I .	

Table 1.4 - Portfolio Measure Grouping Gross and NET	Unit					
	Description			% Portfolio	Weighted Avg	Weighted Avg
Measure Summary Categories	(1*)	<b>Unit Goals</b>	Total Net Therms	Therms	NTG Ratio	EUL
414001-Comm. EE AC Units (240k to 759k ER)	Ton	9,903	-	0%	100%	15.00
DEEMED Lighting						
412001-Lighting - Hardwire Incan Base >90 watt Fluorescent Fixture	Fixture	3,482	-	0%	100%	14.60
412002-Lighting - Remove 4 Ft T-8 (De-Lamp)	Fixture	133,000	-	0%	100%	15.00
412003-Lighting - Screw in 14-26 Watt Lamp	Lamp	9,975	-	0%	100%	2.37
412012-Lighting - Screw in >= 27 Watt Lamp -28 watt	Lamp	7,885	-	0%	100%	2.37
412013-Interior LED New Technology Measure	Lamp	15,200	-	0%	100%	16.00
412014-Premium T8 with 34 Watt Baseline	Fixture	68,875	-	0%	100%	15.00
413002-Premium T8 with T12 40 Watt Baseline	Fixture	437,000	-	0%	100%	15.00
DEEMED Process		, , , , , , , , , , , , , , , , , , , ,				
412007-Food Service - French Fryer-Gas	per Unit	992	500,960	4%	100%	12.00
412008-Food Service - Steamer-Gas	per Unit	46	95,864	1%	100%	12.00
412009-Food Service - Ice Machine Air-Cooled 501-1000	per Unit	1,216	-	0%	100%	12.00
412010-Energy Star Clothes Washer MEF = 1.80 - Commercial	es Washer, CWa	2,850	178,923	1%	100%	10.00
412011-Food Service-Commercial Gas Rack Oven- Double, Cooking Efficiency		13	27,352	0%	100%	12.00
DEEMED Refrigeration					100,0	
412004-Refrigeration -Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	80,300	_	0%	100%	4.00
412005-Refrigeration -Strip Curtains for Walk-ins	SaFt	18,244	_	0%	100%	4.00
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated Mo		36,471	(4,204)	0%	100%	15.00
NR NC	ttaro inroar it, Emi	00,	(1,201)	0,70	.0070	.0.00
417001-Lighting	kWh	2,294,250	_	0%	100%	14.00
417002-Whole Bldg - Elec	kWh	7.999.000	-	0%	100%	15.00
417003-Whole Bldg - Th	Therm	585,933	585,933	4%	100%	20.00
Subtotal		000,000	4,976,740	170	.0070	20.00
Industrial			4,010,140			
DEEMED Process				0%		
416001-Motors - VFD - HVAC Fans (per Hp)	HP	9,724	_	0%	100%	15.00
416003-Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	22.977	307,892	2%	100%	11.00
Custom Process	Linoant	22,011	007,002	270	10070	11.00
415001-Gas - SPC Strategy	Therm	2,024,374	2,024,374	15%	100%	15.00
415002-Other - SPC Strategy	kWh	6,194,000	2,024,014	0%	100%	15.00
415003-Steam Traps - Bid or SPC Strategy	Therm	953,230	953,230	7%	100%	15.00
DEEMED Lighting	mom	000,200	300,200	170	10070	10.00
416002-Lighting - Occupancy Sensor - High-Bay Sensor	Sensor	4,411	-	0%	100%	8.00
416004-Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts rep		8,633	_	0%	100%	15.00
Subtotal		0,000	3,285,496	070	10070	13.00
Subtotal			3,203,490			
Agricultural	<del> </del>					
DEEMED Agricultural	1				<del> </del>	
410001-Heating - Greenhouse Heat Curtain	Sqft	2,876,220	920,390	7%	100%	5.00
410001-reating - Greenhouse rieal Curtain 410002-Heating - Infrared Film for Greenhouse	Sqft	5,510,000	269,990	2%	100%	5.00
Subtotal		8,386,220	1,190,380	2 /0	100 /0	3.00
Subtotal	1	0,300,220	1,130,300		<del> </del>	
C&S	+				<u> </u>	
Codes & Standards	UNIT	52,751,979	(486,058)	-4%	100%	10.00
LIEE	UNIT	1,405,370	1,405,370	10%	100%	11.30
LILL	OIVII	1,405,370	1,405,370	1070	100 /0	11.30
					-	
Total			13,527,370	100%	1	
iotai	1		13,321,370	100%		

\*Consumer Electronics Category Definition: Entertainment: Televisions, Set top boxes, Cable boxes, DVD, VCR, and Video Game Systems. Home Office: Desktop computer, Laptop Computer, Printers, Scanners, other computer peripherals. Other: Consumer Electronics. Other: Consumer Electronics not captured in the Entertainment and Home Office categories.

#### Supplemental to March 2, 2009 Appendices F and F.1 Page 7 of 39

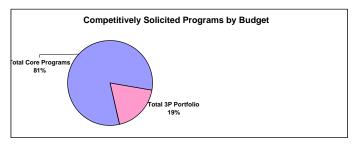
Table 1.6 - Third Party Measure Grouping Gross and NET Savings

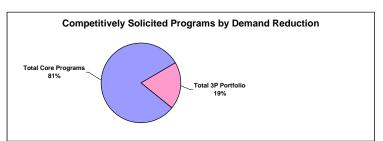
	Unit Description		Total Gross			Total Gross	Total Net kWh		Total Gross	Total Net	% Portfolio	Weighted Avg	
Measure Summary Categories	(1*)	Unit Goals	<u>kW</u>	lotal Net kW	% Portfolio Kw	kWh Savings	<u>Savings</u>	% Portfolio Kwh	<u>Therms</u>	<u>Therms</u>	Therms	NTG Ratio	EUL
SDGE													
RES Water heating	Therm												
403001-Water Heating Controls	Therm	717,402			0%	-		0%	717,402	717,402	80%	100%	10.00
RES HVAC													
407001-Residential Duct Test and Seal	Home	1,650	161	161	15%	113,087	113,087	2%	13,616	13,616	2%	100%	18.00
406001-Residential AC Diagnostic, Repair and Tune-up	Home	1,650	94	94	9%	56,090	56,090	1%	-	-	0%	100%	10.00
407002-Residential Condensor Coil Cleaning	Home	1,650	588	588	54%	445,500	445,500	7%	-	-	0%	100%	3.00
Subtotal			842	842		614,677	614,677		731,018	731,018			
Commercial													
Noresidential HVAC													
404001-Commercial HVAC Diagnostic/Tune-up	Ton	3,135	147	147	13%	188,130	188,130	3%	- 1	-	0%	100%	10.00
404002-Commercial Condensor Coil Cleaning	ton	2,139	101	101	9%	128,340	128,340	2%	-	-	0%	100%	3.00
405001-Nonresidential Retro-Commissioning	KWH	5,700,000	-	-	0%	5,700,000	5,700,000	86%	171,000	171,000	19%	100%	10.00
Subtotal			247	247		6,016,470	6,016,470		171,000	171,000			
Total			1,090	1,090	100%	6,631,147	6,631,147	100%	902,018	902,018	100%		

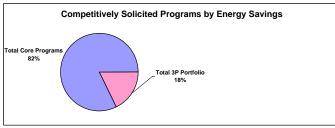
	.4 - SDGE Third Party Programs (3P) Competitively Solicited Program		Energy Savings	Demand Reduction	Gas Savings
Pr	rogram Name	Proposal Amount <sup>1</sup>	(Gross kWh)	(Net kW)	(Gross Therms)
	isiness Energy Assessment	\$439,670	0	0	(
CI	HEERS New Construction Advanced Rating	\$417,000	0	0	
	omprehensive Manufactured-Mobile Home	\$6,407,367	558,587	749	13,61
Не	ealthcare Energy Efficiency	\$208,219	0	0	(
K-	12 Energy Efficiency Education (E3)	\$1,455,000	0	0	
	odging Energy Efficiency (LEEP)	\$305,947	0	0	(
M	2M Restaurant HVAC and Hot Water	\$3,038,465	0	0	717,40
M	obile Energy Clinic	\$2,441,606	316,470	0	(
Po	ortfolio of the Future	\$650,000	0	0	(
Sn	nart Controls on Pools and Spas	\$1,480,400	0	0	
Sa	n Diego Retrocommissioning	\$3,194,124	5,700,000		171,00
SV	V-ComE - Direct Install	\$22,897,290	48,324,771	13,386	
SV	V-HVACC - Commercial Upstream Equipment	\$1,434,490	7,840,392	2,962	
	V-ResF- Appliance Recycling	\$6,734,546	65,333,400	5,763	
			, ,	ĺ	
-					
Co	omprehensive Industrial Energy Efficiency Program (CIEEP)	\$581,915	0	0	
	veGas - Hot Water Control Program with Continous Commissioning	\$234,802	0	0	444,96
Flight 1		<b>420 1,002</b>	*		,.
K.	-12 Private Schools and Private Colleges audit and retrofit program	\$620,180	0	0	
7 En	nergy Efficient Water Pumping	\$88,391	0	0	
H N	on-Res HVAC Tune-up/Quality Installation of New Equipment	\$1,387,546	0	0	
	es HVAC Tune-up/Quality Installation of New Equipment	\$1,954,818	56,090	94	
	is 11 v.Ac. Tune-up/Quanty instantation of 1 vew Equipment	\$1,754,616	30,090	24	
20	Percent Cooler	\$275,911	0	0	
€ El	ectric Resistant Heating Program	\$2,276,505	0	0	
	ultifamily Energy Efficiency Direct Install Program (Less than 39 Unit)	\$1,372,283	0	0	
E _					
Flight 4					
FIĘ					
	Total 3P Portfolio	\$ 59,896,476	128,129,710	22,953	1,346,978
	Total Core Programs	\$261,722,493	596,063,267	96469	14,305,55
	Total Portfolio	\$ 321,618,968	724,192,977	119,422	15,652,532
	Percentage of Total Portfolio	19%	18%	19%	91

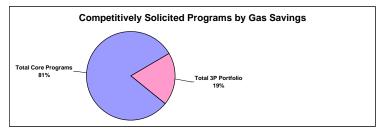
<sup>1 -</sup> The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

- 2 The Third Party budgets in Table 3.4 exclude SDG &E administrative costs.
- $3\,$   $\,$  SW HVAC and Appliannce programs will in plemented by third parties.









#### Supplemental to March 2, 2009 Appendices F and F.1 Page 9 of 39

Table 4.1 - Portfolio Budget

PREFERRED CASE

Table 4.1 - Fortiono Budget	PREFERRED CF	NOL								
							Total 2009-20		Percent of Budget	Percent of
		009		2010	2011		Cycle E		(without EM&V)	Budget (with
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(Without Elvice 1)	EM&V)
Core Programs										
3P - IOU Administration	\$1,629,421		\$1,160,558			\$204,804	\$3,950,538	\$697,154		
L-InstP01 - CA Depart of Corrections Partnership	\$495,925	\$87,516	\$495,925	\$87,516	\$495,925	\$87,516	\$1,487,774	\$262,548	3	
L-InstP02 - CA Community College Partnership	\$423,604	\$74,754	\$423,604			\$74,754	\$1,270,811	\$224,261		
L-InstP03 - UC/CSU/IOU Partnership	\$1,158,061	\$204,364	\$1,158,061	\$204,364	\$1,158,061	\$204,364	\$3,474,182	\$613,091		
L-InstP04 - State of California /IOU Partnership	\$495,925	\$87,516	\$495,925	\$87,516	\$495,925	\$87,516	\$1,487,774	\$262,548	3	
L-InstP05 - University of San Diego Partnership	\$229,711	\$40,537	\$229,711	\$40,537	\$229,712	\$40,537	\$689,135	\$121,612	2	
L-InstP06 - San Diego Cnty Water Auth Partnership	\$337,632		\$337,633	\$59,582	\$337,634	\$59,582	\$1,012,898	\$178,747	7	
SW-AgA - Calculated	\$231,145	\$40,790	\$231,145	\$40,790	\$231,145	\$40,790	\$693,436	\$122,371		
SW-AgB - Deemed	\$506,979	\$89,467	\$536,017	\$94,591	\$549,599	\$96,988	\$1,592,595	\$281,046	6	
SW-AgC - Nonresidential Audits	\$109,462		\$109,462			\$19,317	\$328,386	\$57,950	)	
SW-AgD - Pump Test & Repair	\$94,819	\$16,733	\$94,819	\$16,733	\$94,819	\$16,733	\$284,457	\$50,198	3	
SW-AgE - Continuous Energy Improvement	\$104,107	\$18,372	\$104,107	\$18,372	\$104,107	\$18,372	\$312,321	\$55,115	5	
SW-ComA - Calculated	\$4,270,643	\$753,643	\$4,270,643	\$753,643	\$4,270,643	\$753,643	\$12,811,928	\$2,260,928	3	
SW-ComB - Deemed	\$4,374,912	\$772,043	\$4,488,126	\$792,022	\$4,623,096	\$815,840	\$13,486,134	\$2,379,906	6	
SW-ComC - Nonresidential Audits	\$512,157	\$90,381	\$512,157	\$90,381	\$512,157	\$90,381	\$1,536,470	\$271,142	2	
SW-ComD - Continuous Energy Improvement	\$300,599	\$53,047	\$300,599	\$53,047	\$300,599	\$53,047	\$901,797	\$159,141		
SW-ComE - Direct Install <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	)	
SW-IndA - Calculated	\$1,554,835	\$274,383	\$1,649,248	\$291,044	\$1,757,841	\$310,207	\$4,961,923	\$875,634	l e	
SW-IndB - Deemed	\$1,288,420	\$227,368	\$1,266,834	\$223,559	\$1,200,071	\$211,777	\$3,755,325	\$662,704		
SW-IndC - Nonresidential Audits	\$228,797	\$40,376	\$228,797	\$40,376	\$228,797	\$40,376	\$686,390	\$121,128	3	
SW-IndD - Continuous Energy Improvement	\$170,156	\$30,028	\$170,156	\$30,028	\$170,156	\$30,028	\$510,469	\$90,083	3	
SW-ResA - Residential Basic Lighting	\$4,442,334	\$0	\$4,121,129	\$0	\$3,377,562	\$0	\$11,941,025	\$0	)	
SW-ResB - Advanced Consumer Lighting	\$2,225,315	\$0	\$2,196,660	\$0	\$2,171,901	\$0	\$6,593,876	\$0		
SW-ResF - Appliance Recycling <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	)	
SW-ResG - Business/Consumer Electronics/Plug Load	\$1,675,247	\$0	\$1,678,220	\$0	\$1,677,129	\$0	\$5,030,596	\$0	)	
SW-ResC - Multi-Family	\$1,419,401	\$250,483	\$1,315,488	\$232,145	\$1,209,472	\$213,436	\$3,944,361	\$696,064		
SW-ResD - Home Efficiency Rebates	\$3,859,532	\$681,094	\$3,754,017	\$662,474	\$2,553,017	\$450,532	\$10,166,566	\$1,794,100	)	
SW-ResE - Home Efficiency Surveys	\$1,134,926	\$200,281	\$1,515,270	\$267,401	\$1,058,514	\$186,797	\$3,708,710	\$654,478	3	
SW-NCNR - NRNC Savings By Design	\$3,602,365	\$635,712	\$3,575,459	\$630,963	\$3,531,896	\$623,276	\$10,709,720	\$1,889,951		
Local01 - Local Whole House Perfomance	\$693,092	\$122,310	\$1,844,417	\$325,485	\$1,540,967	\$271,935	\$4,078,475	\$719,731		
Local03 - Local Non-Residential (BID)	\$6,790,374	\$2,263,458	\$6,734,643	\$2,244,881	\$6,347,683	\$2,115,894	\$19,872,700	\$6,624,233	3	
Local05 - OBF	\$743,750	\$131,250	\$743,750	\$131,250	\$743,750	\$131,250	\$2,231,249	\$393,750	)	
Core Total	\$45,103,646	\$7,552,348	\$45,742,579	\$7,717,574	\$42,665,799	\$7,249,693	\$133,512,024	\$22,519,614	52.7%	48.5%

<sup>1</sup> These programs will be implemented by Third Party Contractors and budgets are listed under Third Parties tab.

\$156,031,639

Table 4.1 - Portfolio Budget

PREFERRED CASE

	2009		20	10	20 <sup>-</sup>	11	Total 2009-2011 F	,	Percent of Budget	Percent of Budget (with
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	EM&V)
Government Partnerships										
LGovP01 - City of Chula Vista Partnership	\$1,602,054	\$282,715	\$1,602,054	\$282,715	\$1,602,053	\$282,715	\$4,806,162	\$848,146		
LGovP02 - City of San Diego Partnership	\$1,705,323	\$300,939	\$1,705,323	\$300,939	\$1,705,325	\$300,940	\$5,115,971	\$902,818		
LGovP03 - County of San Diego Partnership	\$996,443	\$175,843	\$1,041,373	\$183,772	\$1,041,372	\$183,772	\$3,079,188	\$543,386		
LGovP04 - City of San Juan Capistrano Partnership	\$161,504	\$28,501	\$161,504	\$28,501	\$161,504	\$28,501	\$484,513	\$85,502		
LGovP05 - Port of San Diego Partnership	\$662,463	\$116,905	\$662,463	\$116,905	\$662,465	\$116,906	\$1,987,392	\$350,716		
LGovP06 - SANDAG Partnership	\$676,870	\$119,448	\$681,382	\$120,244	\$681,382	\$120,244	\$2,039,634	\$359,935		
LGovP07 - ICLEI Partnership	\$133,342	\$23,531	\$133,342	\$23,531	\$133,343	\$23,531	\$400,027	\$70,593		
LGovP08 - New Cities Partnership	\$662,139	\$116,848	\$662,139	\$116,848	\$662,139	\$116,848	\$1,986,417	\$350,544		
Total Gov Partnerships	\$6,600,138	\$1,164,730	\$6,649,582	\$1,173,456	\$6,649,584	\$1,173,456	\$19,899,304	\$3,511,642	9.2%	7.3%

\$23,410,946

**Table 4.1 - Portfolio Budget** 

Preferred Case

							Total 2009-2011	Program Cycle	Percent of	Percent of
	20	09	20	10	20	11	Budg	get	Budget	Budget
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	(with
Third Party										
3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$333,011	\$0	\$527,268	\$0	\$527,268	\$0	\$1,387,546	\$0		
3P-NRes02 - SaveGas – Hot Water Control	\$66,527	\$11,740	\$66,527	\$11,740		\$11,740	\$199,581	\$35,220		
3P-NRes03 - Business Energy Assessment (BEA)	\$127,586	\$22,515	\$128,244	\$22,631	\$117,890	\$20,804	\$373,719	\$65,950		
3P-NRes04 - M2M Hot Water & HVAC Controls for Re	\$860,898	\$151,923	\$860,898	\$151,923	\$860,898	\$151,923	\$2,582,695	\$455,770		
3P-NRes05 - Smart Controls for Pools & Spa	\$419,447	\$74,020	\$419,447	\$74,020	\$419,447	\$74,020	\$1,258,340	\$222,060		
3P-NRes06 - Energy Efficient Water Pumping	\$26,231	\$4,629	\$25,670	\$4,530	\$23,231	\$4,100	\$75,132	\$13,259		
3P-NRes07 - Healthcare Energy Efficiency Program	\$58,995	\$10,411	\$58,995	\$10,411	\$58,995	\$10,411	\$176,986	\$31,233		
3P-NRes08 - Lodging Energy Efficiency Program (LE	\$89,796	\$15,846	\$102,921	\$18,163	\$67,337	\$11,883	\$260,055			
3P-NRes09 - Mobile Energy Clinic (MEC)	\$595,139	\$105,024	\$740,113	\$130,608	\$740,113	\$130,608	\$2,075,365	\$366,241		
3P-NRes10 - K-12 Private Schools and Private Coll	\$175,718	\$31,009	\$175,718	\$31,009	\$175,718	\$31,009	\$527,153	\$93,027		
3P-NRes11 - Portfolio of the Future (PoF)	\$184,167	\$32,500	\$184,167	\$32,500	\$184,167	\$32,500	\$552,500	\$97,500		
3P-NRes12 - Comprehensive Industrial Energy Effic	\$158,281	\$27,932	\$163,227	\$28,805	\$173,120	\$30,551	\$494,628	\$87,287		
3P-NRes13 - Retro commissioning (RCx)	\$769,770	\$135,842	\$959,035	\$169,241	\$986,201	\$174,035	\$2,715,005	\$479,119		
3P-Res01 - Res HVAC Tune-up/Quality Installation	\$607,877	\$107,272	\$568,996	\$100,411	\$484,722	\$85,539	\$1,661,595	\$293,223		
3P-Res02 - Comprehensive Mobile Home (SW)	\$1,815,420	\$320,368	\$1,815,420	\$320,368	\$1,815,421	\$320,368	\$5,446,262	\$961,105		
3P-Res03 - Electric Resistant Heating Program	\$758,834			\$0	\$758,837	\$0	\$2,276,505	\$0		
3P-Res04 - K-12 Energy Efficiency Education (E3)	\$393,207	\$69,389	\$413,335	\$72,941	\$430,209	\$75,919	\$1,236,750	\$218,250		
3P-Res05 - Mullt-family < 30	\$364,513	\$64,326	\$400,964	\$70,758	\$400,964	\$70,758	\$1,166,441	\$205,842		
3P-Res06 - CHEERS	\$128,350	\$22,650	\$123,250	\$21,750	\$102,850	\$18,150	\$354,450	\$62,550		
3P-Xc02 - Time Delay 20% Cooler	\$119,956	\$21,169	\$78,798	\$13,906	\$35,770	\$6,312	\$234,524	\$41,387		
SW-ComE - Direct Install <sup>1</sup>	\$6,857,670	\$1,210,177	\$6,352,982	\$1,121,115	\$6,252,045	\$1,103,302	\$19,462,697	\$3,434,594		
SW-HVACC - Commercial Upstream Equipment 1	\$406,439	\$71,725	\$406,439	\$71,725	\$406,439	\$71,725	\$1,219,317	\$215,174		
SW-ResF - Appliance Recycling <sup>1</sup>	\$2,258,849	\$0	\$2,237,849	\$0	\$2,237,849	\$0	\$6,734,546			
Third Party Totals	\$17,576,680	\$2,510,468	\$17,569,097	\$2,478,555	\$17,326,016	\$2,435,658	\$52,471,794	\$7,424,682	20.2%	18.6%

<sup>&</sup>lt;sup>1</sup> These programs will be implemented by Third Party Contractors.

Final third party program budgets are subject to change based on Commission approval and final negotiations.

\$59,896,475

#### Supplemental to March 2, 2009 Appendices F and F.1 Page 12 of 39

Table 4.1 - Portfolio Budget

Preferred Case

Table 4.1 - I of flollo Duuget	Freierred Case									
							Total 2009-2	011 Program	Percent of	Percent of
	20	09	20	10	20	11	Cycle I	Budget	Budget	Budget
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	(with
Long Term										
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
#SW-ME&OC - ME&O Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
SW-ETA - Assessments	\$1,816,144	\$320,496	\$1,816,144	\$320,496	\$1,816,144	\$320,496	\$5,448,431	\$961,488		
SW-ETB - Scaled Field Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
SW-ETD - Market and Behavioral Studies	\$0	\$0		\$0	\$0	\$0				
SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0	\$0				
SW-ETH - ZNE lab (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0				
SW-C&SA - Building Standards Advocacy	\$408,001	\$72,000	\$408,001	\$72,000	\$408,001	\$72,000	\$1,224,003			
SW-C&SB - Appliance Standards Advocacy	\$140,250	\$24,750	\$140,250	\$24,750		\$24,750				
SW-C&SC - Compliance Training	\$318,752	\$56,250	\$318,752	\$56,250	\$318,752	\$56,250	+ ,			
SW-C&SD Reach Codes	\$408,001	\$72,000	\$408,001	\$72,000	\$408,001	\$72,000				
SW-NCResA - RNC	\$3,202,869	\$565,212	\$3,203,333	\$565,294	\$3,245,669	\$572,765	\$9,651,872			
SW-WE&TA - Strategic Planning & Implementation	\$321,523	\$56,739	\$229,774	\$40,548	\$136,062	\$24,011	\$687,359			
SW-WE&TB - WE&T Centers – SDERC, Food Service C			\$3,522,264		+-,, -	\$623,894	\$10,567,248			
SW-WE&TC - WE&T Connections – PEAK Program	\$524,152	\$92,497	\$541,489	\$95,557	\$526,741	\$92,954	\$1,592,382			
SW-HVACA - Residential Energy Star Quality Instal	\$32,449	\$5,726	\$32,449		\$32,449	\$5,726	\$97,347			
SW-HVACB - Commercial Quality Installation	\$30,403	\$5,365	\$30,403	\$5,365	\$30,403	\$5,365	\$91,210	\$16,096		
SW-HVACC - Commercial Upstream Equipment <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	]	
SW-HVACD - Quality Maintenance Program	\$57,928	\$10,223	\$57,928	\$10,223	\$57,928	\$10,223	\$173,784	\$30,668		
SW-HVACE - Technology & Systems Diagnostics	\$255,425	\$45,075	\$255,425	\$45,075	\$255,425	\$45,075	\$766,274	\$135,225		
SW-HVACF - HVAC WE&T	\$38,868	\$6,859	\$38,868	\$6,859	\$38,868	\$6,859	\$116,604	\$20,577		
SW-IDSM - SW Integrated DSM	\$170,035	\$30,006	\$170,035	\$30,006	\$170,035	\$30,006	\$510,104	\$90,018		
Local02 - Local Island Program	\$1,313,834	\$231,853	\$1,644,059	\$290,128	\$1,385,234	\$244,453	\$4,343,128	\$766,434		
Local04 - Local Sustainable Communities (RMV)	\$249,543	\$44,037	\$249,543	\$44,037	\$334,320	\$58,998	\$833,406	\$147,072		
Local06 - Local Strategic Development & Integrat	\$593,976	\$104,819	\$593,976	\$104,819	\$593,976	\$104,819	\$1,781,929	\$314,458		
Total Long Term	\$15,918,985	\$2,809,233	\$16,187,941	\$2,856,695	\$15,960,906	\$2,816,630	\$48,067,832	\$8,482,559	19.1%	17.6%

\$56,550,390

#### Supplemental to March 2, 2009 Appendices F and F.1 Page 13 of 39

#### Preferred Case

Table 4.1 - Portfolio Budget

San Diego Gas and Electric	200 Electric	09 <b>Gas</b>	201 Electric	0 <b>Gas</b>	20°		Bu	1 Program Cycle dget <b>Gas</b>	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Total Programs Budget	\$85,199,449					\$13,675,438				92%
#x EM&V - Evaluation Measurement &	, , , , ,	· ,,	, , , ,	* , -,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*,,-	, , , , , , , , , ,		
Verification	\$7,290,030	\$1,286,476	\$7,290,030	\$1,286,476	\$7,290,030	\$1,286,476	\$21,870,090	\$3,859,428		
#y LIEE - Low Income EE (LIEE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total SDG&E Portfolio Budget	\$92,489,479	\$15,323,255	\$93,439,229	\$15,512,756	\$89,892,335	\$14,961,913	\$275,821,044	\$45,797,924	109%	100%

Total Program \$295,889,450 Total Program \$321,618,968

Table 4.2	IOU Portfolio Budget by E3 Form	ats										
			re Portfolio -			Third Party			Partnership			
	PROGRAM Category	Ва	ase Scenario	Percent		Portfolio	Percent		Portfolio	Percent	Tot	al EE Portfolio
	BUDGET (IOU+Subcontractor)											
	(111111)											
A.	Administrative Costs	\$	39,808,041	19%	\$	9,734,401	14%	\$	18,578,240	50%	\$	68,120,682
A.1	Overhead (G&A Labor/Materials)	\$	6,604,378		\$	579,053		\$	1,720,344		\$	8,903,775
A.1.1	IOU	\$	6,604,378		\$	579,053		\$	1,720,344		\$	8,903,775
A.1.2.	Subcontractor	\$	-		\$	-		\$	-		\$	-
A.2	Administrative Costs - Labor											
	(Managerial & Clerical)	\$	31,356,334		\$	9,126,800		\$	16,386,285		\$	56,869,420
	IOU	\$	20,328,344		\$	4,282,704		\$	3,541,732		\$	28,152,780
	Subcontractor	\$	11,027,990		\$	4,844,096		\$	12,844,553		\$	28,716,639
A.3	HR Support/Development	\$	-		\$	-		\$	-		\$	-
	IOU	\$	-		\$	1		\$	-		\$	-
	Subcontractor	\$	-		\$	-		\$	-		\$	-
A.4	Travel, Conference Fees	\$	1,847,329		\$	28,548		\$	471,610		\$	2,347,487
	IOU	\$	1,847,329		\$	28,548		\$	471,610		\$	2,347,487
	Subcontractor	\$	-		\$	-		\$	-		\$	-
											\$	-
В.	Marketing and Outreach	\$	33,935,865	16%	\$	5,568,200	8%	\$	4,047,655	11%	\$	43,551,720
B.1	Labor	\$	21,778,607		\$	4,263,200		\$	3,372,962		\$	29,414,769
	IOU	\$	4,451,547		\$	4,816		\$	637,506		\$	5,093,869
	Subcontractor (list)	\$	17,327,060		\$	4,258,384		\$	2,735,456		\$	24,320,900
B.2	Materials	\$	12,157,258		\$	1,305,000		\$	674,693		\$	14,136,951
	IOU	\$	12,157,258		\$	1,305,000		\$	674,693		\$	14,136,951
	Subcontractor (list)	\$	-		\$	-		\$	-		\$	
											\$	-
C.	Direct Implementation (Incentives and											
	Rebates)	\$	81,331,098	38%	\$	33,310,760	47%	\$	-	0%	\$	114,641,858
	User Input Incentive		-			-					\$	-
	End User Rebate		73,046,159			3,647,529					\$	76,693,688
	Direct Install Labor Activity	\$	-		\$	13,837,708		\$	-		\$	13,837,708
	IOU		-								\$	-
	Subcontractor					13,837,708					\$	13,837,708
	Direct Install Materials & Service	\$	256,500		\$	11,311,122		\$	-		\$	11,567,622
	IOU		256,500		1						\$	256,500
	Subcontractor					11,311,122		1			\$	11,311,122
	Upstream/Midstream rebates		8,028,438			4,514,400		1			\$	12,542,838
											\$	-

Table 4.2	IOU Portfolio Budget by E3 Form	ats										
		C	Core Portfolio -			Third Party			Partnership			
	PROGRAM Category	E	Base Scenario	Percent		Portfolio	Percent		Portfolio	Percent	To	tal EE Portfolio
D.	Direct Implementation (Non Incentives											
	and Rebates)	\$	41,773,951	20%	\$	15,930,800	23%	\$	11,870,433	32%	\$	69,575,184
	Activity	\$	28,245,752		\$	14,927,886		\$	10,232,242		\$	53,405,880
	IOU	\$	9,865,820		\$	92,448		\$	2,437,193		\$	12,395,460
	Subcontractor	\$	18,379,932		\$	14,835,438		\$	7,795,049		\$	41,010,419
	Installation	\$	7,381,024		\$	-		\$	-		\$	7,381,024
	Hardware & Materials	\$	2,809,400		\$	49,200		\$	223,816		\$	3,082,416
	Rebate Processing & Inspection	\$	3,337,775		\$	953,713		\$	1,414,376		\$	5,705,864
	Labor	\$	3,337,775		\$	953,713		\$	1,414,376		\$	5,705,864
	IOU	\$	2,373,641		\$	440,412		\$	198,860		\$	3,012,913
	Subcontractor	\$	964,134		\$	513,301		\$	1,215,516		\$	2,692,951
	Materials	\$	-		\$	-		\$	-		\$	-
	IOU	\$	-		\$	-		\$	-		\$	-
	Subcontractor	\$	-		\$	-		\$	-		\$	-
F.	EM&V Costs	\$	17,117,301	8%	\$	5,612,536	8%	\$	2,999,681	8%	\$ <b>\$</b>	25,729,518
•	IOU	\$	342,346		\$	112,251		\$	59,994		\$	514,590
	Subcontractor	\$	16,774,955		\$	5,500,285		\$	2,939,687		\$	25,214,928
	Budget	•	213,966,256		\$	70,156,697		\$	37,496,008		\$	321,618,963
	Costs recovered from other sources	\$	210,000,200		\$	10,130,031		\$	31,730,000		Ψ	321,010,303
		Φ	242 066 256			70 456 607			27 406 000		•	224 640 002
	Budget (plus other costs)	<b>\$</b>	213,966,256		\$	70,156,697		\$	37,496,008		\$	321,618,963
	Basis for table is Ruling (R.0	)1-0	)8-028, dated	2-21-20	006	) and E-3 cal	culator	1/0				

# Supplemental to March 2, 2009 Appendices F and F.1 Page 16 of 39

able 7.	.2 - IOU 200	9 - 2011 Program Savings Estimates												
OTE: U	se updated D	EER 2008 data to estimate savings	4	2	2	4		6	7	0	0			
			1	2009	2	4	2010	<u>0</u>	<u></u>	2011	<u>9</u>		2009 - 2011	
				2003	ı		2010	ı		2011			2003 - 2011	
												Three Year EE		Three Year Oth
Market			<b>EE Program Gross</b>	% of Total Portfolio	Other Program kWh	<b>EE Program Gross</b>	% of Total Portfolio	Other Program kWh	<b>EE Program Gross</b>	% of Total Portfolio	Other Program kWh	Program Gross	% of Total Portfolio	Program kWI
Sector	Program #	Program Name / Sub-Programs	kWh Savings	Savings Goal	Savings	kWh Savings	Savings Goal	Savings	kWh Savings	Savings Goal	Savings	kWh Savings	Savings Goals	Savings
	Residential I	Programs  SW Residential												
l Programs	-	SW-ResA - Residential Basic Lighting	100,838,320	39.32%		91,671,200	37.42%		68,894,000	30.93%	_	261,403,520	36.10%	
gra		SW-ResC - Multi-Family	4,622,264	1.80%		3,778,664	1.54%		3,216,264	1.44%		11,617,193	1.60%	
5		SW-ResD - Home Efficiency Rebates	2,598,915	1.01%	-	2,598,915	1.06%	-	2,047,055	0.92%		7,244,884	1.00%	
<u>.e</u>		SW-ResF - Appliance Recycling	21,777,800	8.49%	-	21,777,800	8.89%	-	21,777,800	9.78%	-	65,333,400	9.02%	
Residential		3P Residential 3P-Res01 - Res HVAC Tune-up/Quality												
esic		Installation	18,697	0.01%		18,697	0.01%		18,697	0.01%		56,090	0.01%	
ř														
		3P-Res02 - Comprehensive Mobile Home (SW)	186,196	0.07%	-	186,196	0.08%	-	186,196	0.08%		558,587	0.08%	
		SW Res New Construction SW-NCResA - RNC	170,145	0.07%		160,550	0.07%		141,550	0.06%		472,245	0.07%	
	Commercial		170,145	0.07%		100,550	0.07%		141,550	0.06%	•	472,245	0.07%	
		Local Programs												
2		Local03 - Local Non-Residential (BID)  SW Commercial	22,365,001	8.72%	-	21,812,501	8.90%	-	19,252,501	8.64%	-	63,430,002	8.76%	
rams		SW-ComA - Calculated	17,801,061	6.94%		17,801,061	7.27%		17,801,061	7.99%		53,403,182	7.37%	
Progr		SW-ComB - Deemed	30,369,233	11.84%		28,237,952	11.53%		24,269,349	10.90%	-	82,876,533	11.44%	
<u>-</u>		SW-ComE - Direct Install	17,071,251	6.66%	-	15,758,078	6.43%	-	15,495,443	6.96%		48,324,771	6.67%	
rcial		3P Non-Residential 3P-NRes04 - M2M Hot Water & HVAC Controls												
Comme		3P-NResu4 - M2M Hot Water & HVAC Controls for Res		0.00%			0.00%			0.00%			0.00%	
ě		3P-NRes09 - Mobile Energy Clinic (MEC)	105,490	0.04%		105,490	0.04%	-	105,490	0.05%	-	316,470	0.04%	
U		3P-NRes13 - Retro commissioning (RCx)	1,900,000	0.74%	-	1,900,000	0.78%	-	1,900,000	0.85%		5,700,000	0.79%	
		SW Non-Res New Construction												
- "	Industrial Pr	SW-NCNR - NRNC Savings By Design	3,643,250	1.42%	•	3,448,500	1.41%	•	3,201,500	1.44%		10,293,250	1.42%	
Industrial Programs	ilidustriai Fi	SW Industrial												
dus		SW-IndA - Calculated	2,185,000	0.85%		2,109,000	0.86%	-	1,900,000	0.85%		6,194,000	0.86%	
בַ בַ		SW-IndB - Deemed	6,761,011	2.64%	-	6,540,479	2.67%		5,908,696	2.65%		19,210,187	2.65%	
Agricultural Programs	Agricultural	Programs SW Agricultural												
ra ft		SW Agricultural												
gric 70 g		OW A-P. P												
∢ ₫	Local Gover	SW-AgB - Deemed nment Partnership Programs		0.00%	-		0.00%	-	-	0.00%			0.00%	
	Local Cover	Timent i di dicisinp i rogianis												
nd sk	Codes and S	Standards												
Codes and Standards		SW Codes & Standards												
ode tan		0.4.000 0.4.1.1.1.1												
ບຸດ	Emerging To	SW-C&SA - Building Standards Advocacy echnologies Program	12,541,520	4.89%	-	15,520,836	6.34%	-	25,433,053	11.42%		53,495,409	7.39%	
logi ns	Linerging 10	- Indiagram												
Emerging Technology Programs														
Tecl Prog														
	Workforce, I	Education & Training												
F &														
VE8 yran														
WE&T Programs														
_	DSM Coordi	nation & Integration												
ration														
DSM Integration Programs														
i a i g														
- <u>-</u>	Non-Resour	ce Education & Training												
gra														
ME&U Program s														
	HVAC													
HVAC		SW HVAC									_			
Í		SW-HVACC - Commercial Upstream Equipment	2,613,464	1.02%		2,613,464	1.07%		2,613,464	1.17%		7.840.392	1.08%	
	LIEE	2 Zonimo.dai opolicam Equipment	2,013,464	1.0270		2,013,404	1.07 %		2,013,464	1.1770		7,040,392	1.00%	
ä		Low Income												
_		y LIEE - Low Income EE (LIEE)	8,887,914			8,959,689	3.66%	-	8,575,260	3.85%	-	26,422,863	3.65%	
	1	TOTAL:	256,456,531	100%		244,999,070	100%		222,131,311	100%		724,192,978	100%	

# Supplemental to March 2, 2009 Appendices F and F.1 Page 17 of 39

		9 - 2011 Program Savings Estimates												
OTE: U	se updated DI	EER 2008 data to estimate savings												
				2009	1		2010	ll.		2011	ll.		2009 - 2011	
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Oth Program kW Savings
	Residential I	Programs  SW Residential												
ams		SW-ResA - Residential Basic Lighting	8,517		-	7,743		-	5,819			22,078	17.81%	
l Programs		SW-ResC - Multi-Family SW-ResD - Home Efficiency Rebates	475		-	403 1,278		-	356	0.91%	-	1,234 3,755	1.00%	
Ē		SW-ResD - Home Efficiency Rebates SW-ResF - Appliance Recycling	1,278 3,355		-	1,278 3,355		-	1,200 3,355	3.05% 8.53%	-	3,755 10,066	3.03% 8.12%	
enti		3P Residential	·			·						·		
Residential		3P-Res01 - Res HVAC Tune-up/Quality Installation	31	0.07%		31	0.08%		31	0.08%		94	0.08%	
		3P-Res02 - Comprehensive Mobile Home (SW)  SW Res New Construction	250	0.58%		250	0.60%		250	0.63%		749	0.60%	
		SW-NCResA - RNC	204	0.47%		193	0.46%	-	170	0.43%	-	567	0.46%	
	Commercial	Local Programs												
s		Local03 - Local Non-Residential (BID)	2,486	5.78%	-	2,437	5.86%	-	2,224	5.66%	-	7,147	5.77%	
rams		SW Commercial SW-ComA - Calculated	7,124	16.55%		7,124	17.12%		7,124	18.12%		21,373	17.24%	
rcial Progra		SW-ComB - Deemed	6,464	15.02%	-	5,884	14.14%	-	4,979	12.66%	-	17,327	13.98%	
<u></u>		SW-ComE - Direct Install 3P Non-Residential	4,729	10.99%	-	4,365	10.49%	-	4,292	10.92%	-	13,386	10.80%	
Commerci		3P-NRes04 - M2M Hot Water & HVAC Controls for Res		0.00%			0.00%			0.00%			0.00%	
Š		3P-NRes09 - Mobile Energy Clinic (MEC)	82			82			82	0.21%		247		
		3P-NRes13 - Retro commissioning (RCx)  SW Non-Res New Construction  SW-NCNR - NRNC Savings By Design	1,320	0.00%		1,252	0.00%	-	1,144	0.00%		3,716	0.00%	
la St	Industrial Pr	rograms	1,320	3.0776		1,202	3.0176	_	1,144	2.3170	_	3,710	3.00%	
ıstri gran		SW Industrial SW-IndA - Calculated												
Industrial Programs		SW-IndA - Calculated SW-IndB - Deemed	182 952		-	176 921		-	158 832	0.40% 2.12%	-	516 2,704		
ra S	Agricultural											, -		
Agricultural Programs		SW Agricultural												
₹ ₫	Local Gover	SW-AgB - Deemed	-	0.00%			0.00%		•	0.00%	•		0.00%	
pu sp	Codes and S	Standards												
Codes and Standards		SW Codes & Standards												
s s	Emerging Te	SW-C&SA - Building Standards Advocacy echnologies Program	2,598	6.04%	-	3,122	7.50%	-	4,347	11.06%	-	10,067	8.12%	
Technology														
WE&T Programs	Workforce, E	Education & Training												
	DSM Coordin	nation & Integration												
Integration Programs	DOM GOOTUI	a megratori												
Program Ir	Non-Resour	ce Education & Training												
	HVAC	1014 111/4 0												
HVAC		SW-HVACC - Commercial Upstream Equipment	987	2.29%		987	2.37%		987	2.51%		2,962	2.39%	
ij	LIEE	II aw Income		_				_	_				_	
ä		Low Income  y LIEE - Low Income EE (LIEE)	2,010	4.67%	-	2,010	4.83%	-	1,965	5.00%	-	5,985	4.83%	
		TOTAL:	43,044	100%	-	41,612	100%	-	39,316	100%	-	123,972	100%	

# Supplemental to March 2, 2009 Appendices F and F.1 Page 18 of 39

Table 7.	2 - IOU 2009	9 - 2011 Program Savings Estimates																
NOTE: U	se updated DE	EER 2008 data to estimate savings																
													<u>35</u>	<u>36</u>	<u>37</u>	<u>38</u>	<u>39</u>	<u>40</u>
				2009			2010			2011			2009 - 2011			3 Year	Savings Ratios	ł.
																Gross		Gross
												Three Year EE		Three Year Other	Net TRC	TRC	Net Program	Program
Market			EE Program Gross		Other Program	EE Program Gross	% of Total Portfolio	Other Program	EE Program Gross	% of Total Portfolio	Other Program	Program Gross	% of Total Portfolio	Program Therm		Ratio Per	Administrator	Administrator
Sector	Program # Residential F	Program Name / Sub-Programs	Therm Savings	Savings Goal	Therm Savings	Therm Savings	Savings Goal	Therm Savings	Therm Savings	Savings Goal	Therm Savings	Therm Savings	Savings Goals	Savings	Program	Program	Cost Ratio	Cost Ratio
	Residential F	SW Residential														2.00		4.46
E SE		SW-ResA - Residential Basic Lighting		0.00%			0.00%			0.00%			0.00%			3.00		4.40
gra		SW-ResC - Multi-Family		6.48%		309,964	6.04%		309,964	5.86%		929,891	6.11%					
Po		SW-ResD - Home Efficiency Rebates		17.05%	-	816,120	15.91%		518,045	9.79%	-	2,150,285	14.14%					
<u>=</u>		SW-ResF - Appliance Recycling		0.00%			0.00%			0.00%			0.00%			5.94		4.97
ž.		3P Residential																
ige		3P-Res01 - Res HVAC Tune-up/Quality																
Š		Installation		0.00%	•		0.00%		•	0.00%	•		0.00%			2.73		3.00
		3P-Res02 - Comprehensive Mobile Home (SW)	4,539	0.09%		4,539	0.09%		4,539	0.09%	_	13,616	0.09%			3.82		2.41
		SW Res New Construction	1,000	0.0076		1,000	0.0378		,,,,,,	0.0376		13,010	0.0376			0.02		0.17
		SW-NCResA - RNC	22,040	0.46%		24,575	0.48%		28,652	0.54%		75,267	0.49%			5.10		0.17
	Commercial	Programs																
		Local Programs																
w		Local03 - Local Non-Residential (BID)	1,070,658	22.37%		1,151,100	22.43%		1,370,154	25.90%		3,591,912	23.62%			2.86		3.32
Ë		SW Commercial SW-ComA - Calculated	_	0.000			0.000			0.000			0.000			2.77		3.76
ogra		SW-ComB - Deemed		0.00% 5.07%		265,039	0.00% 5.17%		291,379	0.00% 5.51%		798.895	0.00% 5.25%					
P.		SW-ComE - Direct Install	242,411	0.00%		200,038	0.00%		201,379	0.00%		798,895	0.00%					
<u>ia</u>		3P Non-Residential		0.0076			0.3070			0.0070			0.0076					
erc		3P-NRes04 - M2M Hot Water & HVAC Controls																
퉅		for Res		5.00%	-	239,134	4.66%		239,134	4.52%	-	717,402	4.72%			3.51		3.51
S		3P-NRes09 - Mobile Energy Clinic (MEC)		0.00%			0.00%		•	0.00%	-		0.00%			1.51		1.51
~		3P-NRes13 - Retro commissioning (RCx)	57,000	1.19%		57,000	1.11%		57,000	1.08%	-	171,000	1.12%			2.32		2.80
		SW Non-Res New Construction	173.014			190.095			222.824									
	Industrial Pro	SW-NCNR - NRNC Savings By Design	173,014	3.61%	•	190,093	3.70%		222,824	4.21%	•	585,933	3.85%			1.30		1.47
rial	iliuustiiai Fi	SW Industrial														1 20		4.12
ust		SW-IndA - Calculated	865,070	18.07%		982,984	19.16%		1,129,550	21.35%		2,977,604	19.58%			1.38		4.13
말		SW-IndB - Deemed		1.87%		103,368	2.01%		115,186	2.18%	-	307,892						
<u>.a</u>	Agricultural	Programs																
ams		SW Agricultural																
icu																		
Agrice		SW-AgB - Deemed	357,709	7.47%		403,773	7.87%		428,898	8.11%		1,190,380	7.83%			1.05		1 21
	Local Govern	nment Partnership Programs		7.4770			7.0770			0.1170		1,100,000	7.50%			1.00		1.2.1
and	Codes and S	Standards																
Sa		SW Codes & Standards																$\overline{}$
Codes																		1
ပ်ကိ		SW-C&SA - Building Standards Advocacy	60,700	1.27%		109,371	2.13%		122,055	2.31%		292,126	1.92%					
Emerging Technology Programs	Emerging Te	echnologies Program																
am am																		1
chin																		
Te Te																		
	Workforce, E	ducation & Training																
Tx Sr																		
WE&T																		
Prog ×																		
-	DSM Coordin	nation & Integration																
io st	DOM COOIGII	nation of integration																
ᆲᇸ																		
DSM Integr Progr																		
ME&O Program s	Non-Resource	ce Education & Training																
E& ogra																		
ΣĀ																		
	HVAC																	
AC		SW HVAC																
HVAC																		
	U.E.	SW-HVACC - Commercial Upstream Equipment		0.00%			0.00%			0.00%			0.00%			3.77		3.82
븰	LIEE	Low Income																
=======================================		y LIEE - Low Income EE (LIEE)	478,745	10.00%		473,876	9.24%		452,749	8.56%		1,405,370	9.24%					
		TOTAL:	4,786,507	100%	-	5,130,937	100%	-	5,290,129	100%	-	15,207,572	100%	-				

	Budget (mi	llions) <sup>1</sup>	Energy Savings (Gr	oss GWh)	Demand Reduction (	Gross MW)	Gas Savings (Gross	MMTh)
Total Portfolio	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	69.81		376.12	41%	73.93	38%	(2.41)	-21%
LIEE \$	-		26.42	7%	5.99	8%	-	09
RES Appliance Recycling \$	14.63		77.33	21%	15.74	21%	(1.49)	629
RES Appliances \$	10.87		4.35	1%	1.15	2%	1.18	-499
RES HVAC \$	10.23		9.15	2%	6.94	9%	0.34	-149
RES Lighting \$	28.46		257.99	69%	43.08	58%	(5.01)	2089
Res NC \$	2.10		0.87	0%	1.04	1%	0.11	-5%
RES Water Heating \$	3.53		-	0%	-	0%	2.46	-102%
Commercial	215.91		492,22	53%	109.60	57%	10.15	88%
Codes & Standards \$	-		-	0%	-	0%	(0.49)	-5%
Custom HVAC&R \$	42.77		109.22	22%	36.42	33%	1.28	13%
Custom Lighting \$	17.09		28.76	6%	6.20	6%	(0.15)	-19
Custom Process \$	54.23		71.57	15%	5.16	5%	6.84	67%
DEEMED HVAC \$	5.37		25.14	5%	5.27	5%	0.31	3%
DEEMED Lighting \$	69.56		183.82	37%	44.58	41%	(0.19)	-29
DEEMED Process \$	16.66		21.11	4%	1.14	1%	1.70	17%
DEEMED Refrigeration \$	1.20		33.63	7%	3.99	4%	(0.01)	0%
NR NC \$	9.02		18.97		6.85		0.86	
Industrial \$	0.17		-	0%	-	0%	1.39	12%
Agricultural \$	1.31		-	0%	-	0%	0.99	9%
C&S			52.74	6%	9.86	5%	-	0%
LIEE \$	39.98		26.38	3%	5.99	3%	1.41	12%
RES Appliances \$	10.64		8.94	34%	1.51	25%	0.00	0%
RES Lighting \$	7.37		12.42	47%	0.86	14%	-	0%
RES Space Conditioning \$	16.99		0.48	2%	0.10	2%	0.35	24%
RES Water Heating \$			4.54	17%	3.51	59%	1.06	75%
Total	327.19		947.46		199.37	_	11.54	
	•							
CPUC Goal			1,591.42		306.34		27.48	

<sup>1 -</sup> 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.

<sup>2 -</sup> Cross Cutting programs include Government Partnership programs and Third Party programs.

	<u>Unit</u>						
	Description		Total Gross			Total Gross	
Measure Summary Categories	<u>(1*)</u>	<u>Unit Goals</u>	<u>kW</u>	Total Net kW	% Portfolio Kw	kWh Savings	Total Net kWh Savings
Residential							T
RES Appliance Recycling							
408001-EE Refrigerator Recycling	Ref	63,045	12,781	7,847	6%	61,589,921	37,816,212
408002-EE Freezer Recycling	Frz	21,015	2,962	2,079	2%	15,744,333	11,052,522
RES Appliances					0%		
421008-Dishwasher 15% above Energy Star (0.65 EF +)	Dishwasher	18,387	165	132	0%	496,449	
421007-Water Heating - Clothes Washer - Tier III MEF=1.80	Washer	35,025	272	231	0%	2,018,722	1,715,914
421003-Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	Pump	1,314	710	490	0%	1,839,600	1,269,324
RES HVAC							
421001-A/C - Room unit - Energy Star	Unit	32,049	4,230	2,961	2%	7,044,370	4,931,059
421009-Heating - Gas 92% AFUE	KBTUH	125,670	=	-	0%	-	-
414002-Residential AC SEER 14	Ton	3,939	557	373	0%	354,338	237,407
420007-Ceiling Vintage to R-30 Insulation-Batts	Sqft	919,404	49	35	0%	46,890	32,823
421002-Attic Insulation	sqft	5,218,719	503	352	0%	413,575	289,503
421004-Wall R-0 to R-13 Insulation	sqft	1,607,646	253	177	0%	312,857	219,000
RES Lighting							
420005-T-8 or T-5 Premium Lamp and Electronic, 4-foot lamp installed	Fixture	36,777	598	478	0%	2,181,438	1,745,151
420006-Int. CFL screw-in	Lamp	323,982	2,643	2,114	2%	15,913,769	12,731,015
419001-Screw-in CFL (23 watt) Turn-in	Lamp	157,611	771	463	0%	4,645,045	2,787,027
419002-Screw-in CFL (23 watt ) - Median CFL Measure 10,000 hour (Upstream	Lamp	7,982,187	39,066	23,440	17%	235,247,663	141,148,598
Res NC							
418001-Whole Bldg - Elec	Home	870,546	1,045	501	0%	870,546	417,862
418002-Whole Bldg - Th	Home	110,040	-	-	0%	-	-
RES Water Heating							
420001-Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	234	-	-	0%	-	-
420004-Gas Wtr Htr Controller (<30 Units) - Calculated	Complex	132	-	-	0%	-	-
420002-Water Heating - Faucet Aerator - Low Flow	Household	5,520			0%		-
420003-Water Heating - Showerhead	Showerhead	13,800	-	-	0%	-	_
421010-Low Flow Showerhead/Self Install 1.5 gpm - Kits	Showerhead	69,000			0%		-
421011-Faucet Aerators/Self Install	Household	49,680	-	-	0%	-	-
421005-Water Heating - Tankless	Unit	6,072	_	_	0%	_	_
421006-Water Heating -High EF Unit	Unit	6,072	-	-	0%	-	-
Subtotal		- / -	66,606	41,675		348,719,518	216,790,575
Commercial			20,000	,		0.10,1.10,0.10	210,100,010
Custom HVAC&R							
411001-Pkg AC EER = 10.0 (240-759 kBtuh) - Bid Strategy	Ton	90,648	14,080	9,011	7%	30,537,204	19,543,811
411002-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), loa	Ton	57,219	11,551	7,392	5%	30,537,208	19,543,813
411003-Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton	42,747	5,263	3,369	3%	14,959,784	9,574,262
411004-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), loa	Ton	9.246	2,138	1,369	1%	4,986,614	3,191,433
409003-HVAC Gas - Bid Strategy	Therm	1,377,531		,	0%	-	-
409004-Refrigeration - Bid Strategy	KWH	28,195,092	3,383	2.165	2%	28,195,092	18,044,859
Custom Lighting	134411	20,100,002	5,505	2,103	270	20,100,002	10,074,000
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lu	Fixture	18,270	2,054	1,314	1%	9,649,428	6,175,634
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=53	Fixture	105,942	2,053	1,314	1%	9,649,298	
409007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	8,328	513	329	0%	2,412,322	
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	6,174	213	136	0%	1,205,881	771,764
409009-СFL, 19W lamp, Pin Based - Bid 409009-CFL, 28W lamp, Pin Based - Bid	Lamp	3,306	213	137	0%	1,205,861	
411005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lu		4,008	453	290	0%	1,853,055	
		,					, ,
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=53	Fixture	29,274	464	297	0%	1,852,869	1,185,8

Table 1.4 - Fortiono Measure Grouping Gross and NET	<u>Unit</u>						T I
	Description		Total Gross			Total Gross	
Measure Summary Categories	(1*)	Unit Goals	kW	Total Not kW	% Portfolio Kw		Total Net kWh Savings
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPO		1.086	58	37	0%	231.809	148.358
411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	2,493	89	57	0%	347,235	222,230
411009-CFL, 18W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,335	89	57	0%	347,423	222,351
Custom Process	Lamp	1,000	09	31	070	347,423	222,001
409001-Other (Electric) - Bid Strategy	kwh	60,155,367	4,211	2,695	2%	60,155,367	38,499,435
409002-Other Gas - Bid Strategy	therm	3,876,423	7,211	2,090	0%	00,133,307	30,499,433
DEEMED HVAC	uiciiii	3,070,423	-	-	0 /6	-	-
414001-Comm. EE AC Units (240k to 759k ER)	Ton	18,258	4,816	3,371	3%	14,044,722	9,831,306
DEEMED Lighting	1011	10,200	4,010	0,071	370	14,044,722	3,001,000
412001-Lighting - Hardwire Incan Base >90 watt Fluorescent Fixture	Fixture	6,417	2,493	1.919	1%	16,300,947	12,551,729
412002-Lighting - Remove 4 Ft T-8 (De-Lamp)	Fixture	245,175	19,037	14,849	11%	69,154,821	53,940,760
412003-Lighting - Screw in 14-26 Watt Lamp	Lamp	18,387	653	529	0%	3,333,699	2,700,296
412012-Lighting - Screw in >= 27 Watt Lamp -28 watt	Lamp	14,535	964	781	1%	4,923,863	3,988,329
413002-Premium T8 with T12 40 Watt Baseline	Fixture	805,575	15,645	12,203	9%	57,074,037	44,517,749
412014-Premium T8 with 34 Watt Baseline	Fixture	126,966	10,040	12,200	0%	7,531,026	6,401,372
412013-Interior LED New Technology Measure	Lamp	28,020	798	679	1%	3,590,147	3,051,625
DEEMED Process	Lamp	20,020	7 30	013	1 70	3,330,147	3,001,020
412007-Food Service - French Fryer-Gas	per Unit	1,449	-		0%	-	-
412008-Food Service - Steamer-Gas	per Unit	69	-	-	0%	-	_
412009-Food Service - Ice Machine Air-Cooled 501-1000	per Unit	2,242	771	539	0%	6,751,223	4,725,856
412010-Energy Star Clothes Washer MEF = 1.80 - Commercial	Clothes Washer	5,253	368	257	0%	863,383	604,368
412011-Food Service-Commercial Gas Rack Oven- Double, Cooking Efficience		19	-	-	0%	-	004,300
DEEMED Refrigeration	unit	13	_		070	_	_
412004-Refrigeration -Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	127,842	1,528	1,161	1%	13,365,881	10,158,070
412005-Refrigeration -Strip Curtains for Walk-ins	SgFt	29,046	1,539	708	1%	13,506,390	6,212,939
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated M		58,062	920	644	0%	6,756,617	4,729,632
NR NC	ture iiriear it, Liri	30,002	920	044	0 /6	0,730,017	4,729,002
417001-Lighting	kWh	4,229,265	706	572	0%	4,229,265	3,425,705
417001-Lighting 417002-Whole Bldg - Elec	kWh	14,745,507	6,143	4,300	3%	14,745,507	10,321,855
417003-Whole Bldg - Elec 417003-Whole Bldg - Th	Therm	856,647	- 0,143	4,300	0%	14,745,507	10,321,000
ÿ		000,047	103,206		0%	42.4.200 E00	202.062.007
Subtotal Industrial			103,206	72,481		434,298,586	303,962,907
					00/		
DEEMED Process 416001-Motors - VFD - HVAC Fans (per Hp)	HP	17,925			0% 0%	13,497,525	0.440.000
416003-Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	33,591	-	-		13,497,525	9,448,268
	LinearFt	33,591	-	-	0%	-	-
Custom Process	Thorns	2,959,680	-	-	00/	-	
415001-Gas - SPC Strategy	Therm				0%		7 207 506
415002-Other - SPC Strategy	kWh Therm	11,418,135	951	609	0%	11,418,135	7,307,606
415003-Steam Traps - Bid or SPC Strategy	rnerm	1,393,644	-	-	0%	-	-
DEEMED Lighting		0.400	0.400	0.005	00/	10 507 100	44.040.000
416002-Lighting - Occupancy Sensor - High-Bay Sensor	Sensor	8,130	3,196	2,685	2%	13,507,182	11,346,033
416004-Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts re	Fixture	15,915	1,789	1,395	1%	8,405,619	6,556,383
Subtotal			5,936	4,689		46,828,461	34,658,289
Agricultural							
DEEMED Agricultural							
410001-Heating - Greenhouse Heat Curtain	Caft	2 404 200	_	-	0%	-	_
410001-Heating - Greenhouse Heat Curtain 410002-Heating - Infrared Film for Greenhouse	Sqft Sqft	2,401,200 4,599,999		-	0%	-	-
•		, ,	-	-	U%	-	-
Subtotal		7,001,199					I

Measure Summary Categories	Unit Description (1*)	<u>Unit Goals</u>	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings
<u>C&amp;S</u>							
Codes & Standards	UNIT	52,751,979	9,859	9,859	7%	52,742,120	52,742,120
LIEE	UNIT	1,405,370	5,985	5,985	4%	26,422,863	26,422,863
Total			191,592	134,689	100%	909,011,547	634,576,754

\*Consumer Electronics Category Definition:

Entertainment: Televisions, Set top boxes, Cable boxes, DVD, VCR, and Video Game Systems. Home Office: Desktop computer, Laptop Computer, Printers, Scanners, other computer peripherals. Other: Consumer Electronics. Other: Consumer Electronics not captured in the Entertainment and Home Office categories.

Table 1.4 - Portfolio Measure Grouping Gross and NET  Measure Summary Categories	Unit Description (1*)	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg
Residential	<u> </u>					<u> </u>	
RES Appliance Recycling							
408001-EE Refrigerator Recycling	Ref	6%	(1,479,439)	(908,376)	-11%	61%	5.00
408002-EE Freezer Recycling	Frz	2%	(11,826)	(8,302)	0%	70%	4.00
RES Appliances		0%	, , ,	, , ,	0%		
421008-Dishwasher 15% above Energy Star (0.65 EF +)	Dishwasher	0%	86,419	69,135	1%	80%	11.00
421007-Water Heating - Clothes Washer - Tier III MEF=1.80	Washer	0%	1,093,039	929,083	12%	85%	11.00
421003-Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	Pump	0%	-	-	0%	69%	10.00
RES HVAC	,						
421001-A/C - Room unit - Energy Star	Unit	1%	-	-	0%	70%	9.00
421009-Heating - Gas 92% AFUE	KBTUH	0%	50.982	30,589	0%	60%	20.00
414002-Residential AC SEER 14	Ton	0%	(2,066)	(1,384)	0%	67%	15.00
420007-Ceiling Vintage to R-30 Insulation-Batts	Sqft	0%	12,768	8,937	0%	70%	20.00
421002-Attic Insulation	sqft	0%	118,293	82,805	1%	70%	20.00
421004-Wall R-0 to R-13 Insulation	sqft	0%	134,725	94,308	1%	70%	20.00
RES Lighting	54.1	670	101,120	0.1,000	. , ,	1070	
420005-T-8 or T-5 Premium Lamp and Electronic, 4-foot lamp installed	Fixture	0%	(1,973)	(1,578)	0%	80%	15.00
420006-Int. CFL screw-in	Lamp	2%	(311,239)	(248,992)	-3%	80%	5.30
419001-Screw-in CFL (23 watt) Turn-in	Lamp	0%	(90,847)	(54,508)	-1%	60%	5.30
419002-Screw-in CFL (23 watt) - Median CFL Measure 10,000 hour (Upstrear	Lamp	22%	(4,600,944)	(2,760,566)	-35%	60%	5.30
Res NC	Lamp	22 /0	(4,000,544)	(2,100,300)	0070	0070	3.30
418001-Whole Bldg - Elec	Home	0%	-	-	0%	48%	18.00
418002-Whole Bidg - Th	Home	0%	110,040	52,819	1%	48%	20.00
RES Water Heating	TIOITIC	070	110,040	02,010	170	4070	20.00
420001-Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	0%	526,500	426,465	5%	81%	10.00
420001-Gas Wit Hit Controller (>30 Units) - Calculated 420004-Gas Wtr Htr Controller (<30 Units) - Calculated	Complex	0%	112,200	90,882	1%	81%	10.00
420002-Water Heating - Faucet Aerator - Low Flow	Household	0%	29,326	24,927	0%	85%	10.00
420003-Water Heating - Nowerhead	Showerhead	0%	97,755	83,092	1%	85%	10.00
421010-Low Flow Showerhead/Self Install 1.5 gpm - Kits	Showerhead	0%	407,790	285,453	4%	70%	10.00
421011-Faucet Aerators/Self Install	Household	0%	134,593	94,215	1%	70%	10.00
421001-Faucet Aerators/Seir Install 421005-Water Heating - Tankless	Unit	0%	440,774	308,542	4%	70%	20.00
421005-Water Heating - Tankiess 421006-Water Heating - High EF Unit	Unit	0%	116,199	67,395	1%	58%	11.00
	Unit	0%			1%	36%	11.00
Subtotal			(3,026,931)	(1,335,058)			
Commercial Out to the ACC P							
Custom HVAC&R	T	20/	(004)	(554)	00/	0.40/	45.00
411001-Pkg AC EER = 10.0 (240-759 kBtuh) - Bid Strategy	Ton	3%	(861)	(551)	0%	64%	15.00
411002-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), loa		3%	(00,000)	0 (50.040)	0%	64%	20.00
411003-Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton	2%	(93,623)	(59,919)	-1%	64%	15.00
411004-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), loa	Ton	1%	(0)	(0)	0%	64%	20.00
409003-HVAC Gas - Bid Strategy	Therm	0%	1,377,531	881,620	11%	64%	15.00
409004-Refrigeration - Bid Strategy	KWH	3%	-	-	0%	64%	8.00
Custom Lighting	F: .	40/	(00.00=)	(00.0==)	00/	0.40/	45.00
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lu	Fixture	1%	(36,995)	(23,677)	0%	64%	15.00
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=53	Fixture	1%	(31,455)	(20,131)	0%	64%	15.00
409007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	0%	(5,025)	\ ' /	0%	64%	15.00
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	0%	(3,150)		0%	64%	15.00
409009-CFL, 28W lamp, Pin Based - Bid	Lamp	0%	(3,152)	(2,017)	0%	64%	15.00
411005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lu	Fixture	0%	(610)	\ /	0%	64%	15.00
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .8595), Lumens=53	Fixture	0%	(44,450)	(28,448)	0%	64%	15.00

Table 1.4 - 1 of trono Measure Grouping Gross and NE1	<u>Unit</u>						
	Description	% Portfolio	<b>Total Gross</b>		% Portfolio	Weighted Avg	Weighted Avg
Measure Summary Categories	<u>(1*)</u>	<u>Kwh</u>	<u>Therms</u>	Total Net Therms		NTG Ratio	<u>EUL</u>
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC		0%	(4,264)	(2,729)	0%	64%	15.00
411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	0%	(8,324)	(5,327)	0%	64%	3.03
411009-CFL, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	0%	(8,329)	(5,330)	0%	64%	3.03
Custom Process							
409001-Other (Electric) - Bid Strategy	kwh	6%	-	-	0%	64%	15.00
409002-Other Gas - Bid Strategy	therm	0%	3,876,423	2,480,911	31%	64%	15.00
DEEMED HVAC							
414001-Comm. EE AC Units (240k to 759k ER)	Ton	2%	(3,804)	(2,663)	0%	70%	15.00
DEEMED Lighting							
412001-Lighting - Hardwire Incan Base >90 watt Fluorescent Fixture	Fixture	2%	-	-	0%	77%	14.60
412002-Lighting - Remove 4 Ft T-8 (De-Lamp)	Fixture	9%	(84,599)	(65,987)	-1%	78%	15.00
412003-Lighting - Screw in 14-26 Watt Lamp	Lamp	0%	(6,118)	(4,955)	0%	81%	2.37
412012-Lighting - Screw in >= 27 Watt Lamp -28 watt	Lamp	1%	(9,036)	(7,319)	0%	81%	2.37
413002-Premium T8 with T12 40 Watt Baseline	Fixture	7%	(51,617)	(40,261)	-1%	78%	15.00
412014-Premium T8 with 34 Watt Baseline	Fixture	1%	(6,805)	(5,785)	0%	85%	15.00
412013-Interior LED New Technology Measure	Lamp	0%	-	-	0%	85%	16.00
DEEMED Process	,						
412007-Food Service - French Fryer-Gas	per Unit	0%	731,745	512,222	6%	70%	12.00
412008-Food Service - Steamer-Gas	per Unit	0%	143,796	100,657	1%	70%	12.00
412009-Food Service - Ice Machine Air-Cooled 501-1000	per Unit	1%	-	-	0%	70%	12.00
412010-Energy Star Clothes Washer MEF = 1.80 - Commercial	Clothes Washer	0%	329,783	230,848	3%	70%	10.00
412011-Food Service-Commercial Gas Rack Oven- Double, Cooking Efficience	unit	0%	39,976	27,983	0%	70%	12.00
DEEMED Refrigeration			,	,			
412004-Refrigeration -Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	2%	-	-	0%	76%	4.00
412005-Refrigeration -Strip Curtains for Walk-ins	SqFt	1%	-	-	0%	46%	4.00
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated M	ture linear ft. Lin	1%	(6,694)	(4,685)	0%	70%	15.00
NR NC	,		(2,722,7	( /===/			
417001-Lighting	kWh	1%	-	-	0%	81%	14.00
417002-Whole Bldg - Elec	kWh	2%	-	_	0%	70%	15.00
417003-Whole Bldg - Th	Therm	0%	856,647	796,682	10%	93%	20.00
Subtotal	71101111	0,0	6,946,991	4,745,514	1070	0070	
Industrial			0,040,001	4,140,014			
DEEMED Process		0%			0%		
416001-Motors - VFD - HVAC Fans (per Hp)	HP	1%		_	0%	70%	15.00
416003-Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	0%	450,119	207,055	3%	46%	11.00
Custom Process	Linearr	070	430,113	207,033	370	40 /0	11.00
415001-Gas - SPC Strategy	Therm	0%	2,959,680	1,894,195	24%	64%	15.00
415002-Other - SPC Strategy	kWh	1%	2,555,666	1,004,100	0%	64%	15.00
415003-Steam Traps - Bid or SPC Strategy	Therm	0%	1,393,644	891,932	11%	64%	15.00
DEEMED Lighting	THEITH	0 /6	1,393,044	091,932	1170	04 /0	13.00
416002-Lighting - Occupancy Sensor - High-Bay Sensor	Sensor	2%			0%	84%	8.00
416004-Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts re		1%	(32,227)	(25,137)	0%	78%	15.00
Subtotal	Tixture	1 /0	4,771,217	2,968,046	0 /8	1076	13.00
- Juniolan			.,,=	_,,,,,,,,,		1	1
Agricultural							
DEEMED Agricultural							
410001-Heating - Greenhouse Heat Curtain	Sqft	0%	768,384	537,869	7%	70%	5.00
410002-Heating - Infrared Film for Greenhouse	Sqft	0%	225,400	157,780	2%	70%	5.00
Subtotal	,		993,784	695,649			

Measure Summary Categories C&S	Unit Description (1*)	<u>% Portfolio</u> <u>Kwh</u>	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Codes & Standards	UNIT	8%	(486,058)	(486,058)	-6%	100%	10.00
LIEE	UNIT	4%	1,405,370	1,405,370	18%	100%	11.30
Total		100%	10,604,372	7,993,463	100%		

\*Consumer Electronics Category Definition:

Entertainment: Televisions, Set top boxes, Cable boxes, DVD, VCR, and Video Game Systems. Home Office: Desktop computer, Laptop Computer, Printers, Scanners, other computer peripherals. Other: Consumer Electronics. Other: Consumer Electronics not captured in the Entertainment and Home Office categories.

#### Supplemental to March 2, 2009 Appendices F and F.1 Page 26 of 39

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

· · ·	Unit Description		Total Gross			Total Gross	Total Net kWh		Total Gross	Total Net	% Portfolio	Weighted Avg	
Measure Summary Categories	<u>(1*)</u>	Unit Goals	<u>kW</u>	Total Net kW	% Portfolio Kw	kWh Savings	<u>Savings</u>	% Portfolio Kwh	<u>Therms</u>	<u>Therms</u>	Therms	NTG Ratio	EUL
SDGE													
RES Water heating	Therm												
403001-Water Heating Controls		598,920	-			-			598,920	419,244	58%	70%	10.00
RES HVAC													
407001-Residential Duct Test and Seal	Home	2,628	256	199	15%	180,117	140,491	1%	21,686	16,915	2%	78%	18.00
406001-Residential AC Diagnostic, Repair and Tune-up	Home	2,628	150	117	9%	89,336	69,682	1%	(31)	(24)	0%	78%	10.00
407002-Residential Condensor Coil Cleaning	Home	2,628	937	731	54%	709,560	553,457	5%	-	-	0%	78%	3.00
Subtotal			1,342	1,047		979,013	763,630		620,575	436,135			
Commercial													
Noresidential HVAC													
404001-Commercial HVAC Diagnostic/Tune-up	Ton	5,778	270	189	14%	346,735	242,714	2%	(17)	(12)	0%	70%	10.00
404002-Commercial Condensor Coil Cleaning	ton	3,939	185	130	9%	236,340	165,438	2%	-	-	0%	70%	3.00
405001-Nonresidential Retro-Commissioning	KWH	10,507,488	-	-	0%	10,507,488	9,456,739	89%	315,225	283,702	39%	90%	10.00
Subtotal			455	319		11,090,563	9,864,891		315,208	283,691			
Total			1,797	1,365	100%	12,069,575	10,628,521	100%	935,783	719,826	100%		

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

Tubic Cit 2009 2011 110 Jecteu O.		т ж т							
		2009			2010			2011	
			% of 2009			% of 2010			% of 2011
	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal
Energy Savings (Gross GWh)	302	718	42%	607	1,184	51%	921	1,591	58%
Demand Reduction (Gross MW)	64	141	45%	128	226	57%	193	306	63%
Gas Savings (Gross MMTh)	3.9	9	44%	7.8	17.8	44%	11.5	27.5	42%

Supplemental to March 2, 2009 Appendices F and F.1 Page 28 of 39

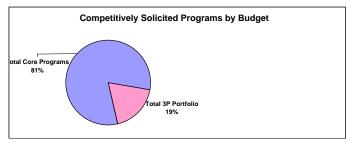
**Table 3.2 - Total Projected Cumulative Savings Impacts by Year** 

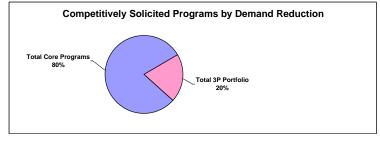
Tubic ciz Total Trojectea Califa	inter to put tings	impacts by Tee							
		2009			2010			2011	
			% of 2009			% of 2010			% of 2011
	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal	Total	CPUC Goal	Goal
Energy Savings	302	718	42%	607	1,184	51%	921	1,591	58%
Demand Reduction (Net MW)	64	141	45%	128	226	57%	193	306	63%
Gas Savings (Net MMTh)	3.9	8.8	44%	7.8	17.8	44%	11.5	27.5	42%

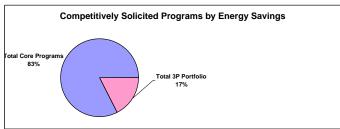
<b>Tabl</b>	e 3.4 - SDGE Third Party Programs (3P) Competitively Solicited Progra	ıms - Gross (MANDA'I	ED)		
	Program Name	Proposal Amount <sup>1</sup>	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
	Business Energy Assessment	\$439,670	-	-	=
	CHEERS New Construction Advanced Rating	\$417,000	-	-	-
	Comprehensive Manufactured-Mobile Home	\$6,989,642	889,677	1,192	21,686
	Healthcare Energy Efficiency	\$208,219	·		
	K-12 Energy Efficiency Education (E3)	\$1,455,000			
	Lodging Energy Efficiency (LEEP)	\$305,947			
	M2M Restaurant HVAC and Hot Water	\$2,966,191	-	-	598,920
	Mobile Energy Clinic	\$2,605,847	583,075	455	-17
	Portfolio of the Future	\$650,000	-	-	-
	Smart Controls on Pools and Spas	\$1,480,400			
	San Diego Retrocommissioning	\$4,540,221	10,507,488	-	315,225
	SW-ComE - Direct Install	\$42,562,437	57,074,037	15,645	(51,617)
	SW-HVACC - Commercial Upstream Equipment	\$2,600,682	14,399,061	5,373	(5,870)
	SW-ResF- Appliance Recycling	\$19,080,986	77,334,254	15,743	(5,570)
	5 ii Resi Tippinance Recycling	\$17,000,700	77,554,254	15,745	<del>-</del>
	Comprehensive Industrial Energy Efficiency Program (CIEEP)	\$581,915			
t 1	SaveGas - Hot Water Control Program with Continous Commissioning	\$234,802	-	-	444,960
Flight 1					
	K-12 Private Schools and Private Colleges audit and retrofit program	\$620,180			
7	Energy Efficient Water Pumping	\$88,391			
ght	Non-Res HVAC Tune-up/Quality Installation of New Equipment	\$1,387,546			
Flight 2	Res HVAC Tune-up/Quality Installation of New Equipment	\$2,002,127	89,336	149	-31
	100 P	*****		1	
	20 Percent Cooler	\$275,911			
ıt 3	Electric Resistant Heating Program	\$2,276,505			
Flight 3	Multifamily Energy Efficiency Direct Install Program (Less than 39 Unit)	\$1,372,283			
4					
Flight 4					
Ŧ					
	Total 3P Portfolio		160,876,928	38,558	1,323,256
	Total Core Programs Total Portfolio	\$418,955,312 \$ 514,097,213	760,204,191	154,831.55	10,927,187
	Total Portiono	\$ 514,097,213	921,081,119	193,389	12,250,443
	Percentage of Total Portfolio	19%	17%	20%	11%

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

- 2 The Third Party budgets in Table 3.4 exclude SDG&E administrative costs.
- $3\,$   $\,$  SW HVAC and Appliannce programs will in plemented by third parties.







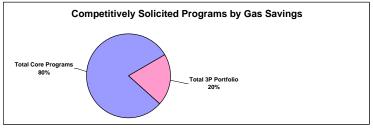


Table 4.1 - Portfolio Budget	Mandated Case									
	20	09	20′	10	20	11	Total 2009-20	011 Program	Percent of Budget	Percent of
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas		Gas	(without EM&V)	Budget (with
Core Programs										
3P - IOU Administration	\$1,687,850	\$230,161	\$1,201,519	\$163,844	\$1,201,519	\$163,844	\$4,090,888	\$557,848		
L-InstP01 - CA Depart of Corrections Partnership	\$513,428	\$70,013	\$513,428	\$70,013	\$513,428	\$70,013	\$1,540,284	\$210,039		
L-InstP02 - CA Community College Partnership	\$438,554	\$59,803	\$438,554	\$59,803	\$438,554	\$59,803	\$1,315,663	\$179,409		
L-InstP03 - UC/CSU/IOU Partnership	\$1,198,934	\$163,491	\$1,198,933	\$163,491	\$1,198,933	\$163,491	\$3,596,800	\$490,473		
L-InstP04 - State of California /IOU Partnership	\$513,428	\$70,013	\$513,428	\$70,013	\$513,428	\$70,013	\$1,540,284	\$210,039		
L-InstP05 - University of San Diego Partnership	\$237,819	\$32,430	\$237,819	\$32,430	\$237,820	\$32,430	\$713,458	\$97,290		
L-InstP06 - San Diego Cnty Water Auth Partnership	\$349,548	\$47,666	\$349,549	\$47,666	\$349,550	\$47,666	\$1,048,647	\$142,997		
SW-AgA - Calculated	\$239,304	\$32,632	\$239,304	\$32,632	\$239,304	\$32,632	\$717,911	\$97,897		
SW-AgB - Deemed	\$675,803	\$92,155	\$675,803	\$92,155	\$675,803	\$92,155	\$2,027,410	\$276,465		
SW-AgC - Nonresidential Audits	\$113,325	\$15,453	\$113,325	\$15,453	\$113,325	\$15,453	\$339,976	\$46,360		
SW-AgD - Pump Test & Repair	\$98,165	\$13,386	\$98,165	\$13,386	\$98,165	\$13,386	\$294,496	\$40,159		
SW-AgE - Continuous Energy Improvement	\$107,781	\$14,697	\$107,781	\$14,697	\$107,781	\$14,697	\$323,344	\$44,092		
SW-ComA - Calculated	\$12,206,470	\$1,664,519	\$12,206,470	\$1,664,519	\$12,206,470	\$1,664,519	\$36,619,409	\$4,993,556		
SW-ComB - Deemed	\$11,394,028	\$1,553,731	\$11,394,028	\$1,553,731	\$11,402,943	\$1,554,947	\$34,191,000	\$4,662,409		
SW-ComC - Nonresidential Audits	\$530,233	\$72,304	\$530,233	\$72,304	\$530,233	\$72,304	\$1,590,699	\$216,913		
SW-ComD - Continuous Energy Improvement	\$311,208	\$42,438	\$311,208	\$42,438	\$311,208	\$42,438	\$933,625	\$127,313		
SW-ComE - Direct Install <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-IndA - Calculated	\$12,770,482	\$1,741,429	\$12,770,482	\$1,741,429	\$12,770,482	\$1,741,429	\$38,311,446	\$5,224,288		
SW-IndB - Deemed	\$3,674,127	\$501,017	\$3,674,127	\$501,017	\$3,674,127	\$501,017	\$11,022,380	\$1,503,052		
SW-IndC - Nonresidential Audits	\$236,872	\$32,301	\$236,872	\$32,301	\$236,872	\$32,301	\$710,615	\$96,902		
SW-IndD - Continuous Energy Improvement	\$176,162	\$24,022	\$176,162	\$24,022	\$176,162	\$24,022	\$528,486	\$72,066		
SW-ResA - Residential Basic Lighting	\$9,385,850	\$0	\$9,357,195	\$0	\$9,332,436	\$0	\$28,075,481	\$0		
SW-ResB - Advanced Consumer Lighting	\$1,246,052	\$0	\$1,217,397	\$0	\$1,192,638	\$0	\$3,656,087	\$0		
SW-ResF - Appliance Recycling <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ResG - Business/Consumer Electronics/Plug Load	\$695,984	\$0	\$698,957	\$0	\$697,866	\$0	\$2,092,807	\$0		
SW-ResC - Multi-Family	\$2,199,020	\$299,866	\$2,166,680	\$295,456	\$2,107,082	\$287,329	\$6,472,782	\$882,652		
SW-ResD - Home Efficiency Rebates	\$7,388,510	\$1,007,524	\$7,279,271	\$992,628	\$7,279,271	\$992,628	\$21,947,051	\$2,992,780		
SW-ResE - Home Efficiency Surveys	\$1,174,983	\$160,225	\$1,568,751	\$213,921	\$1,095,873	\$149,437	\$3,839,606	\$523,583		
SW-NCNR - NRNC Savings By Design	\$5,379,579	\$733,579	\$5,379,579	\$733,579	\$5,379,579	\$733,579	\$16,138,737	\$2,200,737		
Local01 - Local Whole House Perfomance	\$717,554	\$97,848	\$1,909,514	\$260,388	\$1,595,354	\$217,548	\$4,222,421	\$575,785		
Local03 - Local Non-Residential (BID)	\$9,887,622	\$3,295,874	\$9,887,622	\$3,295,874	\$9,887,622	\$3,295,874	\$29,662,865	\$9,887,622		
Local05 - OBF	\$770,000	\$105,000	\$770,000	\$105,000	\$770,000	\$105,000	\$2,309,999	\$315,000		
Core Total	\$86,318,674	\$12,173,578	\$87,222,156	\$12,304,190	\$86,333,828	\$12,189,956	\$259,874,658	\$36,667,724	62.7%	57.7%

<sup>&</sup>lt;sup>1</sup> These programs will be implemented by Third Party Contractors and budgets are listed under Third Parties tab.

Table 4.1 - Portfolio Budget	Mandated Cas	se								
	20	09	20	10	20	11	Total 2009-2011 I Budg		Percent of Budget	Percent of Budget (with
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	EM&V)
Government Partnerships										
LGovP01 - City of Chula Vista Partnership	\$1,658,597	\$226,172	\$1,658,597	\$226,172	\$1,658,596	\$226,172	\$4,975,791	\$678,517		
LGovP02 - City of San Diego Partnership	\$1,765,511	\$240,751	\$1,765,511	\$240,751	\$1,765,513	\$240,752	\$5,296,535	\$722,255		
LGovP03 - County of San Diego Partnership	\$1,031,611	\$140,674	\$1,078,127	\$147,017	\$1,078,126	\$147,017	\$3,187,865	\$434,709		
LGovP04 - City of San Juan Capistrano Partnership	\$167,204	\$22,801	\$167,204	\$22,801	\$167,204	\$22,801	\$501,613	\$68,402		
LGovP05 - Port of San Diego Partnership	\$685,845	\$93,524	\$685,845	\$93,524	\$685,846	\$93,525	\$2,057,535	\$280,573		
LGovP06 - SANDAG Partnership	\$700,760	\$95,558	\$705,431	\$96,195	\$705,430	\$96,195	\$2,111,621	\$287,948		
LGovP07 - ICLEI Partnership	\$138,048	\$18,825	\$138,048	\$18,825	\$138,049	\$18,825	\$414,146	\$56,474		
LGovP08 - New Cities Partnership	\$685,508	\$93,478	\$685,509	\$93,479	\$685,509	\$93,479	\$2,056,526	\$280,435		
Total Gov Partnerships	\$6,833,084	\$931,784	\$6,884,273	\$938,764	\$6,884,275	\$938,765	\$20,601,632	\$2,809,314	4.9%	4.6%

\$23,410,946

**Table 4.1 - Portfolio Budget** 

Mandated Case

Tuble III Torrono Buager										
							Total 2009-2011			
	200			010	20	11	Budg	jet	Budget	Budget
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	(with
Third Party										
3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$333,011	\$0	\$527,268	\$0	\$527,268	\$0	\$1,387,546	\$0		
3P-NRes02 - SaveGas – Hot Water Control	\$68,875	\$9,392	\$68,875	\$9,392	\$68,875	\$9,392	\$206,625	\$28,176		
3P-NRes03 - Business Energy Assessment (BEA)	\$132,089	\$18,012	\$132,770	\$18,105	\$122,051	\$16,643	\$386,909	\$52,760		
3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$870,083	\$118,648	\$870,083	\$118,648	\$870,083	\$118,648	\$2,610,248	\$355,943		
3P-NRes05 - Smart Controls for Pools & Spa	\$434,251	\$59,216	\$434,251	\$59,216	\$434,251	\$59,216	\$1,302,752	\$177,648		
3P-NRes06 - Energy Efficient Water Pumping	\$27,157	\$3,703	\$26,576	\$3,624	\$24,051	\$3,280	\$77,784	\$10,607		
3P-NRes07 - Healthcare Energy Efficiency Program	\$61,078	\$8,329	\$61,078	\$8,329	\$61,078	\$8,329	\$183,233	\$24,986		
3P-NRes08 - Lodging Energy Efficiency Program (LE	\$92,965	\$12,677	\$106,554	\$14,530	\$69,714	\$9,506	\$269,233	\$36,714		
3P-NRes09 - Mobile Energy Clinic (MEC)	\$664,321	\$90,589	\$814,412	\$111,056	\$814,412	\$111,056	\$2,293,145	\$312,702		
3P-NRes10 - K-12 Private Schools and Private Coll	\$181,919	\$24,807	\$181,919	\$24,807	\$181,919	\$24,807	\$545,758	\$74,422		
3P-NRes11 - Portfolio of the Future (PoF)	\$190,667	\$26,000	\$190,667	\$26,000	\$190,667	\$26,000	\$572,000	\$78,000		
3P-NRes12 - Comprehensive Industrial Energy Effic	\$163,867	\$22,346	\$168,988	\$23,044	\$179,230	\$24,440	\$512,085	\$69,830		
3P-NRes13 - Retro commissioning (RCx)	\$1,191,793	\$162,517	\$1,387,738	\$189,237	\$1,415,863	\$193,072	\$3,995,394	\$544,826		
3P-Res01 - Res HVAC Tune-up/Quality Installation	\$643,209	\$87,710	\$602,956	\$82,221	\$515,707	\$70,324	\$1,761,872	\$240,255		
3P-Res02 - Comprehensive Mobile Home (SW)	\$2,050,294	\$279,586	\$2,050,294	\$279,586	\$2,050,296	\$279,586	\$6,150,885	\$838,757		
3P-Res03 - Electric Resistant Heating Program	\$758,834	\$0	\$758,834	\$0	\$758,837			\$0		
3P-Res04 - K-12 Energy Efficiency Education (E3)	\$407,085	\$55,512	\$427,923	\$58,353	\$445,392	\$60,735	\$1,280,400	\$174,600		
3P-Res05 - Mullt-family < 30	\$377,378	\$51,461	\$415,116	\$56,607	\$415,116	\$56,607	\$1,207,609	\$164,674		
3P-Res06 - CHEERS	\$132,880	\$18,120	\$127,600	\$17,400	\$106,480	\$14,520	\$366,960	\$50,040		
3P-Xc02 - Time Delay 20% Cooler	\$124,190	\$16,935	\$81,580	\$11,124	\$37,032	\$5,050	\$242,802	\$33,109		
SW-ComE - Direct Install <sup>1</sup>	\$12,484,981	\$1,702,497	\$12,484,981	\$1,702,497	\$12,484,981	\$1,702,497	\$37,454,944	\$5,107,492		
SW-HVACC - Commercial Upstream Equipment <sup>1</sup>	\$762,867	\$104,027	\$762,867	\$104,027	\$762,867	\$104,027	\$2,288,600	\$312,082		
SW-ResF - Appliance Recycling <sup>1</sup>	\$6,374,329	\$0	\$6,353,329	\$0	\$6,353,329	\$0	\$19,080,986	\$0		
Third Party Totals	\$28,528,123	\$2,872,084	\$29,036,658	\$2,917,804	\$28,889,497	\$2,897,736	\$86,454,278	\$8,687,624	20.1%	18.5%

<sup>&</sup>lt;sup>1</sup> These programs will be implemented by Third Party Contractors.

Final third party program budgets are subject to change based on Commission approval and final negotiations.

\$95,141,902

# Supplemental to March 2, 2009 Appendices F and F.1 Page 33 of 39

Table 4.1 - Portfolio Budget

Mandated Case

Table 4.1 - Portfolio Budget	Mandated Case									
							Total 2009-2		Percent of	Percent of
	20			2010	2011		Cycle I		Budget	Budget
San Diego Gas and Electric	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	(without	(with
Long Term										
#SW-ME&OA - Marketing, Education & Outreach (Cor	\$2,616,445	\$356,788	\$2,616,445	\$356,788	\$2,616,445	\$356,788	\$7,849,334	\$1,070,364		
#SW-ME&OB - SW Marketing, E&O FYP	\$0	\$0	\$0		\$0	\$0	\$0			
#SW-ME&OC - ME&O Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETA - Assessments	\$1,880,243	\$256,397	\$1,880,243	\$256,397	\$1,880,243	\$256,397	\$5,640,728	\$769,190		
SW-ETB - Scaled Field Placement	\$0	\$0	\$0				\$0			
SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0							
SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0							
SW-ETE - Technology supply-side efforts	\$0	\$0	\$0							
SW-ETF - Technology Incubation	\$0	\$0	\$0							
SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0							
SW-ETH - ZNE lab (PG&E)	\$0	\$0	\$0	\$0			\$0			
SW-C&SA - Building Standards Advocacy	\$422,401	\$57,600	\$422,401	\$57,600	\$422,401		\$1,267,203			
SW-C&SB - Appliance Standards Advocacy	\$145,200	\$19,800	\$145,200	\$19,800	\$145,200		\$435,601	\$59,400		
SW-C&SC - Compliance Training	\$330,002	\$45,000	\$330,002	\$45,000	\$330,002		\$990,005			
SW-C&SD Reach Codes	\$422,401	\$57,600	\$422,401	\$57,600	\$422,401	\$57,600	\$1,267,203	\$172,800		
SW-NCResA - RNC	\$3,703,761	\$505,058	\$3,703,762	\$505,058	\$3,749,962		\$11,157,485			
SW-WE&TA - Strategic Planning & Implementation	\$332,871	\$45,392	\$237,884	\$32,439	\$140,864	\$19,209	\$711,619	\$97,039		
SW-WE&TB - WE&T Centers – SDERC, Food										
Service Cen	\$3,633,451	\$495,471	\$3,646,579	\$497,261	\$3,660,180	\$499,115	\$10,940,210	\$1,491,847		
SW-WE&TC - WE&T Connections – PEAK Program	\$542,652	\$73,998	\$560,600	\$76,445	\$545,332	\$74,363	\$1,648,584	\$224,807		
SW-HVACA - Residential Energy Star Quality Instal	\$33,594	\$4,581	\$33,594	\$4,581	\$33,594		\$100,783	\$13,743		
SW-HVACB - Commercial Quality Installation	\$31,476	\$4,292	\$31,476	\$4,292	\$31,476		\$94,429			
SW-HVACC - Commercial Upstream Equipment <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-HVACD - Quality Maintenance Program	\$59,973	\$8,178	\$59,973	\$8,178	\$59,973	\$8,178	\$179,918	\$24,534		
SW-HVACE - Technology & Systems Diagnostics	\$264,440	\$36,060	\$264,440	\$36,060	\$264,440	\$36,060	\$793,319	\$108,180		
SW-HVACF - HVAC WE&T	\$40,240	\$5,487	\$40,240	\$5,487	\$40,240	\$5,487	\$120,719	\$16,462		
SW-IDSM - SW Integrated DSM	\$176,036	\$24,005	\$176,036	\$24,005	\$176,036	\$24,005	\$528,108	\$72,015		
Local02 - Local Island Program	\$1,360,205	\$185,482	\$1,702,085	\$232,102	\$1,434,125	\$195,562	\$4,496,415	\$613,147		
Local04 - Local Sustainable Communities (RMV)	\$258,351	\$35,230	\$258,351	\$35,230	\$346,119	\$47,198	\$862,821	\$117,657		
Local06 - Local Strategic Development & Integrat	\$614,940	\$83,855	\$614,940	\$83,855	\$614,940	\$83,855	\$1,844,820	\$251,566		
Total Long Term	\$16,868,681	\$2,300,275	\$17,146,650	\$2,338,180	\$16,913,971	\$2,306,451	\$50,929,302	\$6,944,905	12.2%	11.3%

\$57,874,207

Table 4.1 - Portfolio Budget

Mandated Case

3	200	na	201	0	20	11		1 Program Cycle	Percent of Budget (without	Percent of Budget (with
San Diego Gas and Electric				Gas	Electric	Gas	Electric	Gas	EM&V)	EM&V)
Total Programs Budget	\$138,548,563	\$18,277,721	\$140,289,736	\$18,498,938	\$139,021,571	\$18,332,907	\$417,859,870	\$55,109,566	100%	92%
#x EM&V - Evaluation Measurement &										
Verification	\$12,064,148	\$1,645,111	\$12,064,148	\$1,645,111	\$12,064,148	\$1,645,111	\$36,192,444	\$4,935,333		
#y LIEE - Low Income EE (LIEE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total SDG&E Portfolio Budget	\$150,612,711	\$19,922,832	\$152,353,884	\$20,144,049	\$151,085,719	\$19,978,018	\$454,052,314	\$60,044,899	109%	100%

w/out EM&V \$472,969,436 w/ EM&V \$514,097,213

Table 4.2	IOU Portfolio Budget by E3 Form	ats										
	PROGRAM Category	Co	ore Portfolio - ase Scenario	Percent		Third Party Portfolio	Percent		Partnership Portfolio	Percent	To	etal EE Portfolio
	BUDGET (IOU+Subcontractor)											
	202021 (10010ubconiluctor)											
A.	Administrative Costs	\$	39,808,041	11%	\$	9,734,401	9%	\$	18,578,240	50%	\$	68,120,682
A.1	Overhead (G&A Labor/Materials)	\$	6,604,378		\$	579,053		\$	1,720,344		\$	8,903,775
A.1.1	IOU	\$	6,604,378		\$	579,053		\$	1,720,344		\$	8,903,775
A.1.2.	Subcontractor	\$	-		\$	-		\$	-		\$	-
A.2	Administrative Costs - Labor											
	(Managerial & Clerical)	\$	31,356,334		\$	9,126,800		\$	16,386,285		\$	56,869,420
	IOU	\$	20,328,344		\$	4,282,704		\$	3,541,732		\$	28,152,780
	Subcontractor	\$	11,027,990		\$	4,844,096		\$	12,844,553		\$	28,716,639
A.3	HR Support/Development	\$	-		\$	-		\$	-		\$	-
	IOU	\$	1		\$	-		\$	-		\$	-
	Subcontractor	\$	-		\$	-		\$	-		\$	-
A.4	Travel, Conference Fees	\$	1,847,329		\$	28,548		\$	471,610		\$	2,347,487
	IOU	\$	1,847,329		\$	28,548		\$	471,610		\$	2,347,487
	Subcontractor	\$	-		\$	-		\$	-		\$	-
											\$	-
B.	Marketing and Outreach	\$	33,935,865	9%	\$	5,568,200	5%	\$	4,047,655	11%	\$	43,551,720
B.1	Labor	\$	21,778,607		\$	4,263,200		\$	3,372,962		\$	29,414,769
	IOU	\$	4,451,547		\$	4,816		\$	637,506		\$	5,093,869
	Subcontractor (list)	\$	17,327,060		\$	4,258,384		\$	2,735,456		\$	24,320,900
B.2	Materials	\$	12,157,258		\$	1,305,000		\$	674,693		\$	14,136,951
	IOU	\$	12,157,258		\$	1,305,000		\$	674,693		\$	14,136,951
	Subcontractor (list)	\$	-		\$	-		\$	-		\$	-
C.	Direct Implementation (Incentives and										Ф	-
0.	Rebates)	\$	223,164,613	61%	\$	64,041,793	59%	\$	_	0%	\$	287,206,406
	User Input Incentive	*	-	0.70	Ť	-	0070	_		0,0	\$	-
	End User Rebate		198,745,219			8,838,221					\$	207,583,439
	Direct Install Labor Activity	\$	-		\$	25,113,792		\$	-		\$	25,113,792
	IOU	,	-			-, -, -		Ť			\$	-
	Subcontractor					25,113,792					\$	25,113,792
	Direct Install Materials & Service	\$	472,833		\$	21,767,840		\$	-		\$	22,240,673
	IOU		472,833								\$	472,833
	Subcontractor					21,767,840					\$	21,767,840
	Upstream/Midstream rebates		23,946,561			8,321,940					\$	32,268,501
											\$	-

Table 4.2	IOU Portfolio Budget by E3 Form		ore Portfolio -			Third Party			Partnership			
	PROGRAM Category	_	Base Scenario	Percent		Portfolio	Percent		Portfolio	Percent	Tot	al EE Portfolio
D.	Direct Implementation (Non Incentives											
	and Rebates)	\$	41,773,951	11%	\$	20,446,244	19%	\$	11,870,433	32%	\$	74,090,629
	Activity	\$	28,245,752		\$	19,443,331		\$	10,232,242		\$	57,921,324
	IOU	\$	9,865,820		\$	92,448		\$	2,437,193		\$	12,395,460
	Subcontractor	\$	18,379,932		\$	19,350,883		\$	7,795,049		\$	45,525,864
	Installation	\$	7,381,024		\$	-		\$	-		\$	7,381,024
	Hardware & Materials	\$	2,809,400		\$	49,200		\$	223,816		\$	3,082,416
	Rebate Processing & Inspection	\$	3,337,775		\$	953,713		\$	1,414,376		\$	5,705,864
	Labor	\$	3,337,775		\$	953,713		\$	1,414,376		\$	5,705,864
	IOU	\$	2,373,641		\$	440,412		\$	198,860		\$	3,012,913
	Subcontractor	\$	964,134		\$	513,301		\$	1,215,516		\$	2,692,951
	Materials	\$	-		\$	-		\$	-		\$	-
	IOU	\$	-		\$	-		\$	-		\$	-
	Subcontractor	\$	-		\$	-		\$	-		\$	-
F.	EM&V Costs	\$	29,450,650	8%	\$	8,677,447	8%	¢	2,999,681	8%	\$	41,127,777
١.	IOU	\$	7,362,662	0 /0	\$	2,169,362	0 /0	\$	749.920	0 /0	\$	10,281,944
	Subcontractor	\$	22,087,987		\$	6,508,085		\$	2,249,761		\$	30,845,833
		Ψ	,00.,00.		*	0,000,000		_	_,,		*	00,010,000
	Budget	\$	368,133,119		\$	108,468,085		\$	37,496,008		\$	514,097,214
	Costs recovered from other sources	\$	-		\$	-		\$	-			
	Budget (plus other costs)	\$	368,133,119		\$	108,468,085		\$	37,496,008		\$	514,097,214
	Basis for table is Ruling (R.0											

# Supplemental to March 2, 2009 Appendices F and F.1 Page 37 of 39

	1011 0000													
able 7.2	2 - IOU 2009	9 - 2011 Program Savings Estimates EER 2008 data to estimate savings												
IOTE: US	e updated DE	EER 2008 data to estimate savings	1	2	3	4	5	6	7	8	9		-	
				2009	2		2010			2011	2		2009 - 2011	
				2003			2010			2011			2003 - 2011	
Market Sector	Program # Residential F	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
S		SW Residential												
ᇤ		SW-ResA - Residential Basic Lighting	79,964,236	26.47%		79,964,236	26.24%	-	79,964,236	25.45%		239,892,708	26.04%	
Progra		SW-ResC - Multi-Family	6,047,366	2.00%		6,047,366	1.98%	-	6,047,366	1.92%	-	18,142,097	1.97%	
F.		SW-ResD - Home Efficiency Rebates	4,041,858	1.34%		4,041,858	1.33%	-	4,041,858	1.29%	-	12,125,574	1.32%	
ntial		SW-ResF - Appliance Recycling	25,778,085	8.53%	-	25,778,085	8.46%		25,778,085	8.20%		77,334,254	8.40%	
Ĕ		3P Residential												
ig		3P-Res01 - Res HVAC Tune-up/Quality												
Resider		Installation	29,779	0.01%		29,779	0.01%		29,779	0.01%	-	89,336	0.01%	
-		3P-Res02 - Comprehensive Mobile Home (SW)	296,559	0.10%		296,559	0.10%	-	296,559	0.09%	-	889,677	0.10%	
		SW Res New Construction SW-NCResA - RNC	290.182	0.10%		290.182	0.10%		290.182	0.09%		870.546	0.09%	
	Commercial		290,182	0.10%		290,182	0.10%		290,182	0.09%		070,546	0.09%	
	i	Local Programs												
ur.		Local03 - Local Non-Residential (BID)	37,491,286	12.41%	-	37,491,286	12.30%	-	37,491,286	11.93%	-	112,473,858	12.21%	
Programs		SW Commercial												
gra		SW-ComA - Calculated	28,551,067		-	28,551,067	9.37%		28,551,067	9.09%	-	85,653,201		
o C		SW-ComB - Deemed	48,691,660	16.12%	-	48,691,660	15.98%	-	48,694,671	15.50%	-	146,077,991		
<u>=</u>		SW-ComE - Direct Install	19,024,679	6.30%	-	19,024,679	6.24%	-	19,024,679	6.05%	-	57,074,037	6.20%	
Commercial		3P Non-Residential												
ae l		3P-NRes04 - M2M Hot Water & HVAC Controls											0.00%	
Ē		for Res 3P-NRes09 - Mobile Energy Clinic (MEC)	194,358	0.00%	-	194,358	0.00%	-	194,358	0.00%	-	583,075		
ŭ		3P-NRes13 - Retro commissioning (RCx)	3,502,496	1.16%	-	3,502,496	1.15%	-	3,502,496	1.11%	-	10,507,488		
		SW Non-Res New Construction	3,302,480	1.10%	-	3,302,490	1.1376		3,302,480	1.1176	-	10,307,400	1.1470	
		SW-NCNR - NRNC Savings By Design	6,324,924	2.09%		6,324,924	2.08%	-	6,324,924	2.01%	-	18,974,772	2.06%	
	Industrial Pro	ograms												
ial ms		SW Industrial												
str		SW-IndA - Calculated	3,806,045	1.26%		3,806,045	1.25%		3,806,045	1.21%	-	11,418,135	1.24%	
Industrial Programs		0												
		SW-IndB - Deemed	11,803,442	3.91%		11,803,442	3.87%		11,803,442	3.76%	-	35,410,326	3.84%	
	Agricultural I													
icultui grams		SW Agricultural												
icu														
Agric		SW-AgB - Deemed		0.00%			0.00%			0.00%			0.00%	
	Local Govern	nment Partnership Programs		0.0076		-	0.0076		-	0.0076	-		0.0076	
	Loour Govern	mione i di dice cin p i regi dino												
Dο	Codes and S	tandards												
ar ar		SW Codes & Standards												
nda														
Codes and Standards		SW-C&SA - Building Standards Advocacy	12,541,520	4.15%		15,197,226	4.99%		25,003,374	7.96%		52,742,120	5.73%	
	Emerging Te	chnologies Program	.2,571,020			,.57,220			22,230,014			22,. 42,120		
E gg S														
Emerging Technology Programs														
Te Te														
	Workforce, E	ducation & Training												
a E														
WE&T Programs														
ē	DSM Coordin	nation & Integration												
ration														
ara														
DSM Integr Progr														
	Non Pess	ce Education & Training												
O E	Non-Resourc	ce Education & Training												
ME&O Program s														
- 4														
0	HVAC													
HVAC		SW HVAC												
£		SW-HVACC - Commercial Upstream Equipment		4.555						4			4.555	
		SW-TVACC - Confinercial Opstream Equipment	4,799,687	1.59%	-	4,799,687	1.57%	-	4,799,687	1.53%	-	14,399,061	1.56%	
Н	LIEE	I ow Income												
LIEE		Low Income  y LIEE - Low Income EE (LIEE)	8,887,914	2.94%		8,959,689	2.94%		8,575,260	2.73%		26,422,863	2.87%	

# Supplemental to March 2, 2009 Appendices F and F.1 Page 38 of 39

			I	1	1		T	T	1	1	T	I		T
able 7.	2 - IOU 2009	9 - 2011 Program Savings Estimates EER 2008 data to estimate savings												
OTE: US	se updated DE	EER 2008 data to estimate savings		-		-							-	
				2009			2010			2011			2009 - 2011	
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Othe Program kW Savings
	Residential F	Programs				The state of the s			·			•	· ·	
2		SW Residential												
Ta .		SW-ResA - Residential Basic Lighting	13,279			13,279		-	13,279		-	39,838		
Residential Program	-	SW-ResC - Multi-Family SW-ResD - Home Efficiency Rebates	1,097 2,044		-	1,097 2,044	1.71% 3.18%	-	1,097 2,044		-	3,290 6,133	1.70% 3.17%	
		SW-ResD - Home Efficiency Repailes SW-ResF - Appliance Recycling	5,248		-	2,044 5,248	3.18% 8.17%	-	5,248			15,743		
		3P Residential	0,240			0,240	0.1770		0,240	0.00%		10,740	0.1470	
		3P-Res01 - Res HVAC Tune-up/Quality												
		Installation	50		-	50	0.08%	-	50	0.08%	-	150	0.08%	
		3P-Res02 - Comprehensive Mobile Home (SW) SW Res New Construction	397		-	397	0.62%	-	397	0.61%	-	1,192	0.62%	
		SW-NCResA - RNC	348	0.55%		348	0.54%	-	348	0.53%	-	1,045	0.54%	
	Commercial	Programs										,,,,,		
		Local Programs												
us		Local03 - Local Non-Residential (BID)	4,214	6.61%	-	4,214	6.56%	-	4,214	6.45%	-	12,641	6.54%	
ran		SW-ComA - Calculated	11 395	17.86%		11 395	17.74%	_	11.395	17.43%		34 184	17 68%	
0		SW-ComB - Deemed	9,690		-	9,690	15.09%		9,691			29,071		
Commercial Programs		SW-ComE - Direct Install	5,215		-	5,215		-	5,215		-	15,645		
- S		3P Non-Residential												
a B		3P-NRes04 - M2M Hot Water & HVAC Controls for Res											0.00%	
Ē		3P-NRes09 - Mobile Energy Clinic (MEC)	152	0.00% 0.24%		152	0.00% 0.24%	-	152	0.00% 0.23%	-	455		
ŭ		3P-NRes13 - Retro commissioning (RCx)	102	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Non-Res New Construction												
		SW-NCNR - NRNC Savings By Design	2,283	3.58%	-	2,283	3.55%	-	2,283	3.49%	-	6,849	3.54%	
ral Industrial Programs	Industrial Pro	SW Industrial												
		SW-IndA - Calculated	317	0.50%	_	317	0.49%	_	317	0.48%		951	0.49%	
		SW-IndB - Deemed	1,662	2.60%	-	1,662	2.59%	-	1,662	2.54%	-	4,985	2.58%	
	Agricultural	Programs SW Agricultural												
icultui grams		SW Agricultural												
i g														
Agric Prog		SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
	Local Govern	nment Partnership Programs												
D S	Codes and S													
ard		SW Codes & Standards												
g g														
Codes and Standards		SW-C&SA - Building Standards Advocacy	2,598	4.07%	-	3,033	4.72%	-	4,228	6.47%	-	9,859	5.10%	
	Emerging Te	echnologies Program												
Emerging Technology Programs														
ı F C														
WE&T Programs	workforce, E	Education & Training												
∧ og	I													
Ā														
ration	DSM Coordin	nation & Integration												
Integ														
ME&( Progra	Non-Resource	ce Education & Training												
HVAC	HVAC													
		SW HVAC												
		SW-HVACC - Commercial Upstream Equipment	1,791	2.81%		1,791	2.79%		1,791	2.74%		5,373	2.78%	
	LIEE	Established Openious Equipment	1,791	2.01/6		1,791	2.1070		1,791	2.7470	-	3,373	2.70%	
빀		Low Income												
-		y LIEE - Low Income EE (LIEE)	2,010		-	2,010 64 225		-	1,965		-	5,985	3.09%	
		TOTAL:	63,790	65%	_	64,225	100%	-	65,375	100%		193,390	100%	

# Supplemental to March 2, 2009 Appendices F and F.1 Page 39 of 39

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates																	
NOTE: Use updated DEER 2008 data to estimate savings																	
												<u>35</u>	<u>36</u>	<u>37</u>	<u>38</u>	<u>39</u>	40
			2009			2010			2011			2009 - 2011	•		3 Year	Savings Ratios	
ket tor Program # Program Name / Sub-Programs Residential Programs	ıs E	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrato Cost Ratio
SW Residential														1.14		1.28	
SW-ResA - Resident	ntial Basic Lighting	(1,563,930)	-40.05%		(1,563,930)	0.00%		- (1,563,930)	-41.99%		(4,691,791)	-40.66%					
	esC - Multi-Family	155,112	3.97%		155,112	0.00%		- 155,112	4.17%		465,337	4.03%					
SW-ResD - Home E		860,938	22.05%		860,938	0.00%		860.938	23.12%		2,582,815	22.38%					
SW-ResE - An	pliance Recycling	(497,088)	-12.73%		(497,088)	0.00%		- (497,088)	-13.35%		(1,491,265)	-12.92%					
3P Residential	phaneo recojoning	(,)	12.70%		(101)000)	0.0070		(101,000)	10.0070		(1,401,200)	12.0270					
3P-Res01 - Res HVAC	C Tune-un/Quality																
	Installation	(10)	0.00%		(10	0.00%		(10)	0.00%		(31)	0.00%					i e
3P-Res02 - Comprehensive M		7,229	0.19%		7,229	0.00%		- 7,229	0.19%		21,686	0.19%					
SW Res New Construction														0.12		0.12	
SW-	/-NCResA - RNC	36,680	0.94%		36,680	0.00%		- 36,680	0.98%		110,040	0.95%					
Commercial Programs																	
Local Programs																	
Local03 - Local Non-	-Residential (BID)	1,724,726	44.17%		1,724,726	0.00%		1,724,726	46.31%		5,174,177	44.84%		2.10		2.41	
SW Commercial														1.89		1.89	
SW-Co	omA - Calculated	(53,487)	-1.37%		(53,487	0.00%		- (53,487)	-1.44%		(160,461)	-1.39%					
SW-	-ComB - Deemed	376,648	9.65%		376,648	0.00%		378,752	10.17%		1,132,049	9.81%					
	mE - Direct Install	(17,206)	-0.44%		(17,206	0.00%		- (17,206)	-0.46%		(51,617)	-0.45%					
3P Non-Residential																	
3P-NRes04 - M2M Hot Water	& HVAC Controls																
	for Res	199,640	5.11%		199,640	0.00%		199,640	5.36%		598,920	5.19%					
3P-NRes09 - Mobile En	nergy Clinic (MEC)	(6)	0.00%		(6	0.00%		- (6	0.00%		(17)	0.00%					
3P-NRes13 - Retro com	nmissioning (RCx)	105,075	2.69%	-	105,075	0.00%		105,075	2.82%	•	315,225	2.73%					
SW Non-Res New Construction	n																
SW-NCNR - NRNC S	Savings By Design	285,549	7.31%		285,549	0.00%		- 285,549	7.67%		856,647	7.42%		1.39		1.39	
Industrial Programs																	
š SW Industrial														0.98		0.99	
<u>z</u> SW-I	IndA - Calculated	1,451,108	37.16%		1,451,108	0.00%		1,451,108	38.96%		4,353,324	37.72%					
0																	
	W-IndB - Deemed	139,298	3.57%		139,298	0.00%		139,298	3.74%	•	417,893	3.62%					
Agricultural Programs																	
SW Agricultural																	
Local Government Partnership Programs	W-AgB - Deemed	331,261	8.48%	-	331,261	0.00%		- 331,261	8.89%	-	993,784	8.61%		0.64		0.64	
On don and Otom donds																	
Codes and Standards																	
SW Codes & Standards																	
Codes and Standards SW Codes & Standards SW-C&SA - Building Stan	andards Advocacy	(113,576)	-2.91%		(102,192)	0.00%		- (270,290)	-7.26%		(486,058)	-4.21%					
Emerging Technologies Program																	
Programs																	
Workforce, Education & Training																	
Programs																	
DSM Coordination & Integration																	
ob odd																	
Non-Resource Education & Training																	
HVAC																	
SW HVAC																	
SW HVAC																	
SW-HVACC - Commercial Ups	stream Equipment	(1,957)	-0.05%		(1,957	0.00%		- (1,957)	-0.05%		(5,871)	-0.05%		3.54		3.54	
LIEE Low Income																	
y LIEE - Low I	Income EE (LIEE)	478,745	12.26%		473.876	0.00%		452.749	12.16%		1,405.370	12.18%					
(	TOTAL:	3,904,749	100%	-	3,911,264	0%	-	3,724,143	100%	-	11,540,156	100%	-				
y LIEE - Low In	lr	TOTAL:	ncome EE (LIEE) 478,745 TOTAL: 3,904,749	ncome EE (LIEE) 478,745 12.26% TOTAL: 3,904,749 100%	ncome EE (LIEE) 478,745 12.26%  TOTAL: 3,904,749 100% -	ncome EE (LIEE) 478,745 12,26% - 473,876 TOTAL: 3,904,749 100% - 3,911,264	ncome EE (LIEE) 478.745 12.26% - 473.876 0.00%  TOTAL: 3,904,749 100% - 3,911,264 0%	ncome EE (LIEE) 478,745 12.26% - 473,876 0.00%  TOTAL: 3,904,749 100% - 3,911,264 0% -	ncome EE (LIEE) 478,745 12.26% - 473,876 0.00% - 422,749  TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143	ncome EE (LIEE) 478,745 12.26% - 473,876 0.00% - 452,749 12.16% TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100%	ncome EE (LIEE) 478,745 12.26% - 473,876 0.00% - 452,746 12.16% - TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100% -	ACCOMP EE (LIEE) 478,745 12.26% - 473,876 0.00% - 452,749 12.16% - 1,405,370  TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100% - 11,540,156	ACOME EE (LIEE) 478,745 12.26% - 473,876 0.00% - 452,746 12.16% - 1,405,370 12.18% TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100% - 11,540,156 100%	ncome EE (LIEE) 478,745 12.26% - 473,876 0.00% - 452,749 12.16% - 1.405,370 12.18% - TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100% - 11,540,156 100% -	COMP EE (LIEE)	COMP EE (LIEE)   478,745   12.26%	ncome EE (LIEE) 478,745 12,26% - 473,876 0.00% - 452,749 12,16% - 14,05,370 12,18% - TOTAL: 3,904,749 100% - 3,911,264 0% - 3,724,143 100% - 11,540,156 100% - 0