

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

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	\$ 33.92		346.9	48%	38.9	31%	3.9	26%
Consumer Electronics	\$ 2.94							
RES Appliance Recycling ³	\$ 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	17%	3.51	59%	1.06	75%
Total	154.62		670.65		113.91		14.92	
CPUC Goal			610.30		116.00		13.60	

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

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

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

3 - Includes cost of recycling included in program's administrative budget.

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms
Residential									
<i>RES Appliance Recycling</i>									
408001-EE Refrigerator Recycling	Ref	34,200	7,695	7,695	6%	49,966,200	49,966,200	7%	-
408002-EE Freezer Recycling	Frz	11,400	2,371	2,371	2%	15,367,200	15,367,200	2%	-
<i>RES Appliances</i>									
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 Pu	714	386	386	0%	999,600	999,600	0%	-
<i>RES HVAC</i>									
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	-	-	0%	-	-	0%	34,807
414002-Residential AC SEER 14	Ton	2,475	350	350	0%	222,642	222,642	0%	-
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%	259,776	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
<i>RES Lighting</i>									
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	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%	-
<i>Res NC</i>									
418001-Whole Bldg - Elec	Home	472,245	567	567	0%	472,245	472,245	0%	-
418002-Whole Bldg - Th	Home	75,267	-	-	0%	-	-	0%	75,267
<i>RES Water Heating</i>									
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 - 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			38,050	38,050		346,293,884	346,293,884		3,155,443
Commercial									
<i>Custom HVAC&R</i>									
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%	-
409003-HVAC Gas - Bid Strategy	Therm	940,500	-	-	0%	-	-	0%	940,500
409004-Refrigeration - Bid Strategy	KWH	17,710,000	2,125	2,125	2%	17,710,000	17,710,000	2%	-
<i>Custom Lighting</i>									
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lum	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: .85-.95), 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), Lum	Fixture	2,175	246	246	0%	1,005,587	1,005,587	0%	-
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), 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	31	0%	125,510	125,510	0%	-
411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,353	48	48	0%	188,451	188,451	0%	-
411009-CFL, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	723	48	48	0%	188,155	188,155	0%	-
<i>Custom Process</i>									
409001-Other (Electric) - Bid Strategy	kwh	32,632,500	2,284	2,284	2%	32,632,500	32,632,500	5%	-
409002-Other Gas - Bid Strategy	therm	2,651,412	-	-	0%	-	-	0%	2,651,412
<i>DEEMED HVAC</i>									

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross		% Portfolio Kw	Total Gross		% Portfolio	Total Gross
			kW	Total Net kW		kWh Savings	Total Net kWh Savings		
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									
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	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, CW	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 Motor	ixture linear ft, Lin	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%	-	-	0%	585,933
Subtotal			65,560	65,560		265,945,491	265,945,491		4,976,740
Industrial									
DEEMED Process									
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%	-	-	0%	307,892
Custom Process									
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%	-
415003-Steam Traps - Bid or SPC Strategy	Therm	953,230	-	-	0%	-	-	0%	953,230
DEEMED Lighting									
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	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
Agricultural									
DEEMED Agricultural									
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
C&S									
Codes & Standards	UNIT	52,751,979	9,859	9,859	8%	53,495,409	53,495,409	7%	(486,058)
LIEE	UNIT	1,405,370	5,985	5,985	5%	26,422,863	26,422,863	4%	1,405,370
Total			122,675	122,675	100%	717,561,833	717,561,833	100%	13,527,370

*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*)	Unit Goals	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
Residential						
<i>RES Appliance Recycling</i>						
408001-EE Refrigerator Recycling	Ref	34,200	-	0%	100%	10.00
408002-EE Freezer Recycling	Frz	11,400	-	0%	100%	10.00
<i>RES Appliances</i>						
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	592,941	4%	100%	11.00
421003-Motor - Pool Pump (two-speed) - Placeholder for Variable Speed	imming Pool Pu	714	-	0%	100%	10.00
<i>RES HVAC</i>						
421001-A/C - Room unit - Energy Star	Unit	20,130	-	0%	100%	9.00
421009-Heating - Gas 92% AFUE	KBTUH	85,800	34,807	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	8,020	0%	100%	20.00
421002-Attic Insulation	sqft	3,278,000	74,303	1%	100%	20.00
421004-Wall R-0 to R-13 Insulation	sqft	1,009,800	84,624	1%	100%	20.00
<i>RES Lighting</i>						
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 (Upstream	Lamp	4,330,100	-	0%	100%	6.25
<i>Res NC</i>						
418001-Whole Bldg - Elec	Home	472,245	-	0%	100%	18.00
418002-Whole Bldg - Th	Home	75,267	75,267	1%	100%	20.00
<i>RES Water Heating</i>						
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 - 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
Subtotal			3,155,443			
Commercial						
<i>Custom HVAC&R</i>						
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	Ton	35,940	0	0%	100%	20.00
411003-Pkg AC EER = 10.0 (240-759 kBtuh) - SPC Strategy	Ton	26,850	-	0%	100%	15.00
411004-Water cooled VSD centrifugal chiller (150-299 tons, 0.507 kW/ton), load	Ton	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	-	0%	100%	8.00
<i>Custom Lighting</i>						
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lum	Fixture	9,912	-	0%	100%	15.00
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), 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), Lum	Fixture	2,175	-	0%	100%	15.00
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), Lumens=534	Fixture	15,879	-	0%	100%	15.00
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC	Fixture	588	-	0%	100%	15.00
411008-CFL, 15W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,353	-	0%	100%	3.03
411009-CFL, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	723	-	0%	100%	3.03
<i>Custom Process</i>						
409001-Other (Electric) - Bid Strategy	kwh	32,632,500	-	0%	100%	15.00
409002-Other Gas - Bid Strategy	therm	2,651,412	2,651,412	20%	100%	15.00
<i>DEEMED HVAC</i>						

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg 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, CWd	2,850	178,923	1%	100%	10.00
412011-Food Service-Commercial Gas Rack Oven- Double, Cooking Efficiency	unit	13	27,352	0%	100%	12.00
DEEMED Refrigeration						
412004-Refrigeration - Cooler/Freezer Door Gaskets - Glass Doors	LinearFt	80,300	-	0%	100%	4.00
412005-Refrigeration -Strip Curtains for Walk-ins	SqFt	18,244	-	0%	100%	4.00
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated Mo	ixture linear ft, Lin	36,471	(4,204)	0%	100%	15.00
NR NC						
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			4,976,740			
Industrial						
DEEMED Process						
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						
415001-Gas - SPC Strategy	Therm	2,024,374	2,024,374	15%	100%	15.00
415002-Other - SPC Strategy	kWh	6,194,000	-	0%	100%	15.00
415003-Steam Traps - Bid or SPC Strategy	Therm	953,230	953,230	7%	100%	15.00
DEEMED Lighting						
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	Fixture	8,633	-	0%	100%	15.00
Subtotal			3,285,496			
Agricultural						
DEEMED Agricultural						
410001-Heating - Greenhouse Heat Curtain	Sqft	2,876,220	920,390	7%	100%	5.00
410002-Heating - Infrared Film for Greenhouse	Sqft	5,510,000	269,990	2%	100%	5.00
Subtotal			8,386,220	1,190,380		
C&S						
Codes & Standards	UNIT	52,751,979	(486,058)	-4%	100%	10.00
LIEE	UNIT	1,405,370	1,405,370	10%	100%	11.30
Total			13,527,370	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.

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1)	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg. NTG Ratio	Weighted Avg. 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													
Nonresidential HVAC													
404001-Commercial HVAC Diagnostic/Tune-up	Ton	3,135	147	147	13%	188,130	188,130	3%	-	-	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%		

Table 4.1 - Portfolio Budget

PREFERRED CASE

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Core Programs										
3P - IOU Administration	\$1,629,421	\$287,545	\$1,160,558	\$204,804	\$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		
L-InstP02 - CA Community College Partnership	\$423,604	\$74,754	\$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		
L-InstP05 - University of San Diego Partnership	\$229,711	\$40,537	\$229,711	\$40,537	\$229,712	\$40,537	\$689,135	\$121,612		
L-InstP06 - San Diego Cnty Water Auth Partnership	\$337,632	\$59,582	\$337,633	\$59,582	\$337,634	\$59,582	\$1,012,898	\$178,747		
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		
SW-AgC - Nonresidential Audits	\$109,462	\$19,317	\$109,462	\$19,317	\$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		
SW-AgE - Continuous Energy Improvement	\$104,107	\$18,372	\$104,107	\$18,372	\$104,107	\$18,372	\$312,321	\$55,115		
SW-ComA - Calculated	\$4,270,643	\$753,643	\$4,270,643	\$753,643	\$4,270,643	\$753,643	\$12,811,928	\$2,260,928		
SW-ComB - Deemed	\$4,374,912	\$772,043	\$4,488,126	\$792,022	\$4,623,096	\$815,840	\$13,486,134	\$2,379,906		
SW-ComC - Nonresidential Audits	\$512,157	\$90,381	\$512,157	\$90,381	\$512,157	\$90,381	\$1,536,470	\$271,142		
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 ¹	\$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		
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		
SW-IndD - Continuous Energy Improvement	\$170,156	\$30,028	\$170,156	\$30,028	\$170,156	\$30,028	\$510,469	\$90,083		
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 ¹	\$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		
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 Performance	\$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		
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%

¹ 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

San Diego Gas and Electric Government Partnerships	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
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

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without)	Percent of Budget (with)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
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	\$66,527	\$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	\$45,892		
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	\$758,834	\$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 - Mult-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 ¹	\$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 ¹	\$2,258,849	\$0	\$2,237,849	\$0	\$2,237,849	\$0	\$6,734,546	\$0		
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%

¹ 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

Table 4.1 - Portfolio Budget Preferred Case

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without)	Percent of Budget (with)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
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	\$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	\$0		
SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETH - ZNE lab (PG&E)	\$0	\$0	\$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	\$216,000		
SW-C&SB - Appliance Standards Advocacy	\$140,250	\$24,750	\$140,250	\$24,750	\$140,250	\$24,750	\$420,751	\$74,250		
SW-C&SC - Compliance Training	\$318,752	\$56,250	\$318,752	\$56,250	\$318,752	\$56,250	\$956,255	\$168,751		
SW-C&SD Reach Codes	\$408,001	\$72,000	\$408,001	\$72,000	\$408,001	\$72,000	\$1,224,003	\$216,000		
SW-NCResA - RNC	\$3,202,869	\$565,212	\$3,203,333	\$565,294	\$3,245,669	\$572,765	\$9,651,872	\$1,703,271		
SW-WE&TA - Strategic Planning & Implementation	\$321,523	\$56,739	\$229,774	\$40,548	\$136,062	\$24,011	\$687,359	\$121,299		
SW-WE&TB - WE&T Centers – SDERC, Food Service C	\$3,509,583	\$619,338	\$3,522,264	\$621,576	\$3,535,401	\$623,894	\$10,567,248	\$1,864,809		
SW-WE&TC - WE&T Connections – PEAK Program	\$524,152	\$92,497	\$541,489	\$95,557	\$526,741	\$92,954	\$1,592,382	\$281,009		
SW-HVACA - Residential Energy Star Quality Instal	\$32,449	\$5,726	\$32,449	\$5,726	\$32,449	\$5,726	\$97,347	\$17,179		
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 ¹	\$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

Preferred Case

Table 4.1 - Portfolio Budget

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Total Programs Budget	\$85,199,449	\$14,036,779	\$86,149,199	\$14,226,280	\$82,602,305	\$13,675,438	\$253,950,953	\$41,938,496	100%	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 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total 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%	\$ 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	\$ -		\$ -		\$ -		\$ -
	Budget (plus other costs)	\$ 213,966,256		\$ 70,156,697		\$ 37,496,008		\$ 321,618,963
Basis for table is Ruling (R.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates																								
NOTE: Use updated DEER 2008 data to estimate savings																								
													1	2	3	4	5	6	7	8	9			
													2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings										
Residential Programs	Residential Programs																							
		SW Residential																						
		SW-ResA - Residential Basic Lighting	100,838,320	39.32%	-	91,671,200	37.42%	-	68,894,000	30.93%	-	261,403,520	36.10%	-										
		SW-ResC - Multi-Family	4,622,264	1.80%	-	3,778,664	1.54%	-	3,216,264	1.44%	-	11,617,193	1.60%	-										
		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%	-										
		SW-ResF - Appliance Recycling	21,777,800	8.49%	-	21,777,800	8.89%	-	21,777,800	9.78%	-	65,333,400	9.02%	-										
		3P Residential																						
		3P-Res01 - Res HVAC Tune-up/Quality Installation	18,697	0.01%	-	18,697	0.01%	-	18,697	0.01%	-	56,090	0.01%	-										
		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 Programs	Commercial Programs																							
		Local Programs																						
		Local03 - Local Non-Residential (BID)	22,365,001	8.72%	-	21,812,501	8.90%	-	19,252,501	8.64%	-	63,430,002	8.76%	-										
		SW Commercial																						
		SW-ComA - Calculated	17,801,061	6.94%	-	17,801,061	7.27%	-	17,801,061	7.99%	-	53,403,182	7.37%	-										
		SW-ComB - Deemed	30,369,233	11.84%	-	28,237,952	11.53%	-	24,269,349	10.90%	-	82,676,533	11.44%	-										
		SW-ComE - Direct Install	17,071,251	6.66%	-	15,758,078	6.43%	-	15,495,443	6.96%	-	48,324,771	6.67%	-										
		3P Non-Residential																						
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-										
		3P-NRes09 - Mobile Energy Clinic (MEC)	105,490	0.04%	-	105,490	0.04%	-	105,490	0.05%	-	316,470	0.04%	-										
	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																							
	SW-NCR - 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	Industrial Programs																							
		SW Industrial																						
		SW-IndA - Calculated	2,185,000	0.85%	-	2,109,000	0.86%	-	1,900,000	0.85%	-	6,194,000	0.86%	-										
	SW-IndB - Deemed	6,761,011	2.64%	-	6,540,479	2.67%	-	5,908,696	2.65%	-	19,210,167	2.65%	-											
Agricultural Programs	Agricultural Programs																							
		SW Agricultural																						
		SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-										
	Local Government Partnership Programs																							
Codes and Standards	Codes and Standards																							
		SW Codes & Standards																						
	SW-C&SA - Building Standards Advocacy	12,541,520	4.89%	-	15,520,836	6.34%	-	25,433,053	11.42%	-	53,495,409	7.39%	-											
Emerging Technology Programs	Emerging Technologies Program																							
		Workforce, Education & Training																						
WE&T Programs	WE&T Programs																							
		DSM Coordination & Integration																						
DSM Integration Programs	DSM Coordination & Integration																							
		Non-Resource Education & Training																						
MESO Programs	Non-Resource Education & Training																							
		HVAC																						
HVAC	SW HVAC																							
		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	LIEE																							
		Low Income																						
	y LIEE - Low Income EE (LIEE)	8,887,914	3.47%	-	8,959,689	3.66%	-	8,575,260	3.85%	-	26,422,863	3.65%	-											
	TOTAL:	256,456,531	100%	-	244,999,070	100%	-	222,737,377	100%	-	724,192,978	100%	-											

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
		2009			2010			2011			2009 - 2011			
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs	Residential Programs													
		SW Residential												
		SW-ResA - Residential Basic Lighting	8,517	19.79%	-	7,743	18.61%	-	5,819	14.80%	-	22,078	17.81%	-
		SW-ResC - Multi-Family	475	1.10%	-	403	0.97%	-	356	0.91%	-	1,234	1.00%	-
		SW-ResD - Home Efficiency Rebates	1,278	2.97%	-	1,278	3.07%	-	1,200	3.05%	-	3,755	3.03%	-
		SW-ResF - Appliance Recycling	3,355	7.80%	-	3,355	8.06%	-	3,355	8.53%	-	10,066	8.12%	-
		3P 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)	250	0.58%	-	250	0.60%	-	250	0.63%	-	749	0.60%	-
		SW Res New Construction												
	SW-NCResA - RNC	204	0.47%	-	193	0.46%	-	170	0.43%	-	567	0.46%	-	
Commercial Programs	Commercial Programs													
		Local Programs												
		Local03 - Local Non-Residential (BID)	2,486	5.78%	-	2,437	5.86%	-	2,224	5.66%	-	7,147	5.77%	-
		SW Commercial												
		SW-ComA - Calculated	7,124	16.55%	-	7,124	17.12%	-	7,124	18.12%	-	21,373	17.24%	-
		SW-ComB - Deemed	6,464	15.02%	-	5,884	14.14%	-	4,979	12.66%	-	17,327	13.98%	-
		SW-ComE - Direct Install	4,729	10.99%	-	4,365	10.49%	-	4,292	10.92%	-	13,386	10.80%	-
		3P Non-Residential												
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P-NRes09 - Mobile Energy Clinic (MEC)	82	0.19%	-	82	0.20%	-	82	0.21%	-	247	0.20%	-
	3P-NRes13 - Retro commissioning (RCX)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	SW Non-Res New Construction													
	SW-NCNR - NRNC Savings By Design	1,320	3.07%	-	1,252	3.01%	-	1,144	2.91%	-	3,716	3.00%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
		SW-IndA - Calculated	182	0.42%	-	176	0.42%	-	158	0.40%	-	516	0.42%	-
	SW-IndB - Deemed	952	2.21%	-	921	2.21%	-	832	2.12%	-	2,704	2.18%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
	SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
	Local Government Partnership Programs													
Codes and Standards	Codes and Standards													
		SW Codes & Standards												
	SW-C&SA - Building Standards Advocacy	2,598	6.04%	-	3,122	7.50%	-	4,347	11.06%	-	10,067	8.12%	-	
Emerging Technology Programs	Emerging Technologies Program													
		Workforce, Education & Training												
WE&T Programs	WE&T Programs													
		DSM Coordination & Integration												
DSM Integration Programs	DSM Integration Programs													
		Non-Resource Education & Training												
MESO Programs	MESO Programs													
		HVAC												
	SW HVAC													
	SW-HVACC - Commercial Upstream Equipment	987	2.29%	-	987	2.37%	-	987	2.51%	-	2,962	2.39%	-	
LIEE	LIEE													
		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%	-	

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates													35	36	37	38	39	40
NOTE: Use updated DEER 2008 data to estimate savings																		
		2009			2010			2011			2009 - 2011		3 Year Savings Ratios					
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs																	
		SW Residential														3.00		4.48
		SW-ResA - Residential Basic Lighting	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-			
		SW-ResC - Multi-Family	309,964	6.48%	-	309,964	6.04%	-	309,964	5.86%	-	929,891	6.11%	-	-			
		SW-ResD - Home Efficiency Rebates	816,120	17.05%	-	816,120	15.91%	-	518,045	9.79%	-	2,150,285	14.14%	-	-			
		SW-ResF - Appliance Recycling	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	5.94		4.97
		3P Residential																
		3P-Res01 - Res HVAC Tune-up/Quality 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														0.16		0.17
	SW-NCResA - RNC	22,040	0.46%	-	24,575	0.48%	-	28,652	0.54%	-	75,267	0.49%	-	-				
Commercial Programs	Commercial Programs																	
		Local Programs																
		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
		SW Commercial														2.77		3.76
		SW-ComA - Calculated	0	0.00%	-	0	0.00%	-	0	0.00%	-	0	0.00%	-	-			
		SW-ComB - Deemed	242,477	5.07%	-	265,039	5.17%	-	291,379	5.51%	-	798,895	5.25%	-	-			
		SW-ComE - Direct Install	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-			
		3P Non-Residential																
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	239,134	5.00%	-	239,134	4.66%	-	239,134	4.52%	-	717,402	4.72%	-	-	3.51		3.51
		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																	
	SW-NCR - NRNC Savings By Design	173,014	3.61%	-	190,095	3.70%	-	222,824	4.21%	-	585,933	3.85%	-	-	1.30		1.47	
Industrial Programs	Industrial Programs																	
		SW Industrial														1.39		4.13
		SW-IndA - Calculated	865,070	18.07%	-	982,984	19.16%	-	1,129,550	21.35%	-	2,977,604	19.58%	-	-			
	SW-IndB - Deemed	89,338	1.87%	-	103,368	2.01%	-	115,186	2.18%	-	307,892	2.02%	-	-				
Agricultural Programs	Agricultural Programs																	
		SW Agricultural																
		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 Government Partnership Programs	Local Government Partnership Programs																	
Codes and Standards	Codes and Standards																	
		SW Codes & Standards																
	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 Technologies Program																	
WE&T Programs	Workforce, Education & Training																	
DSM Integration Programs	DSM Coordination & Integration																	
MESO Programs	Non-Resource Education & Training																	
HVAC	HVAC																	
		SW HVAC																
		SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	3.77		3.82
LIEE	LIEE																	
		Low Income																
		y LIEE - Low Income EE (LIEE)	478,745	10.00%	-	473,876	9.24%	-	452,748	8.56%	-	1,405,370	9.24%	-	-			
TOTAL:			4,786,507	100%	-	5,130,937	100%	-	5,290,129	100%	-	15,207,572	100%	-				

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

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	69.81		376.12	41%	73.93	38%	(2.41)	-21%
LIEE	\$ -		26.42	7%	5.99	8%	-	0%
RES Appliance Recycling	\$ 14.63		77.33	21%	15.74	21%	(1.49)	62%
RES Appliances	\$ 10.87		4.35	1%	1.15	2%	1.18	-49%
RES HVAC	\$ 10.23		9.15	2%	6.94	9%	0.34	-14%
RES Lighting	\$ 28.46		257.99	69%	43.08	58%	(5.01)	208%
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)	-1%
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)	-2%
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	\$ 4.98		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	

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

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

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

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description		Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings
	(1*)	Unit Goals					
Residential							
<i>RES Appliance Recycling</i>							
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
<i>RES Appliances</i>							
421008-Dishwasher 15% above Energy Star (0.65 EF +)	Dishwasher	18,387	165	132	0%	496,449	397,159
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
<i>RES HVAC</i>							
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
<i>RES Lighting</i>							
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
<i>Res NC</i>							
418001-Whole Bldg - Elec	Home	870,546	1,045	501	0%	870,546	417,862
418002-Whole Bldg - Th	Home	110,040	-	-	0%	-	-
<i>RES Water Heating</i>							
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							
<i>Custom HVAC&R</i>							
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), load	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), load	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
<i>Custom Lighting</i>							
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=53	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: .85-.95), Lumens=53	Fixture	105,942	2,053	1,314	1%	9,649,298	6,175,551
409007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - Bid	Fixture	8,328	513	329	0%	2,412,322	1,543,886
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	6,174	213	136	0%	1,205,881	771,764
409009-CFL, 28W lamp, Pin Based - Bid	Lamp	3,306	213	137	0%	1,206,469	772,140
411005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=53	Fixture	4,008	453	290	0%	1,853,055	1,185,955
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), Lumens=53	Fixture	29,274	464	297	0%	1,852,869	1,185,836

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description	Unit Goals	Total Gross	Total Net kW	% Portfolio Kw	Total Gross	Total Net kWh Savings
	(1*)		kW			kWh Savings	
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC	Fixture	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, 28W lamp, Integral or Modular, Tube or Spiral or Flood - SPC	Lamp	1,335	89	57	0%	347,423	222,351
Custom Process							
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	-	-	0%	-	-
DEEMED HVAC							
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							
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	-	-	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							
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 Efficiency	unit	19	-	-	0%	-	-
DEEMED Refrigeration							
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	SqFt	29,046	1,539	708	1%	13,506,390	6,212,939
412006-Refrigeration - Efficient Evap Fan Motor Electronically Commutated Mixture linear ft. Lin	linear ft. Lin	58,062	920	644	0%	6,756,617	4,729,632
NR NC							
417001-Lighting	kWh	4,229,265	706	572	0%	4,229,265	3,425,705
417002-Whole Bldg - Elec	kWh	14,745,507	6,143	4,300	3%	14,745,507	10,321,855
417003-Whole Bldg - Th	Therm	856,647	-	-	0%	-	-
Subtotal			103,206	72,481		434,298,586	303,962,907
Industrial							
DEEMED Process							
416001-Motors - VFD - HVAC Fans (per Hp)	HP	17,925	-	-	0%	13,497,525	9,448,268
416003-Pipe Insulation - Low Pressure Steam Applic. (LF) 1 in	LinearFt	33,591	-	-	0%	-	-
Custom Process							
415001-Gas - SPC Strategy	Therm	2,959,680	-	-	0%	-	-
415002-Other - SPC Strategy	kWh	11,418,135	951	609	0%	11,418,135	7,307,606
415003-Steam Traps - Bid or SPC Strategy	Therm	1,393,644	-	-	0%	-	-
DEEMED Lighting							
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	Sqft	2,401,200	-	-	0%	-	-
410002-Heating - Infrared Film for Greenhouse	Sqft	4,599,999	-	-	0%	-	-
Subtotal		7,001,199					

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit Description (1*)	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings
C&S							
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	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
	Description (1*)						
Residential							
<i>RES Appliance Recycling</i>							
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
<i>RES Appliances</i>							
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
<i>RES HVAC</i>							
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
<i>RES Lighting</i>							
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 (Upstream)	Lamp	22%	(4,600,944)	(2,760,566)	-35%	60%	5.30
<i>Res NC</i>							
418001-Whole Bldg - Elec	Home	0%	-	-	0%	48%	18.00
418002-Whole Bldg - Th	Home	0%	110,040	52,819	1%	48%	20.00
<i>RES Water Heating</i>							
420001-Gas Wtr Htr Controller (>30 Units) - Calculated	Complex	0%	526,500	426,465	5%	81%	10.00
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 - Showerhead	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
421005-Water Heating - Tankless	Unit	0%	440,774	308,542	4%	70%	20.00
421006-Water Heating -High EF Unit	Unit	0%	116,199	67,395	1%	58%	11.00
Subtotal			(3,026,931)	(1,335,058)			
Commercial							
<i>Custom HVAC&R</i>							
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), load	Ton	3%	0	0	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), load	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
<i>Custom Lighting</i>							
409005-FL, (6) 46in, T5HO lamp, (3) Programmed Start Ballast, (BF: 1.00), Lumens=53	Fixture	1%	(36,995)	(23,677)	0%	64%	15.00
409006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), 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)	(3,216)	0%	64%	15.00
409008-CFL, 15W lamp, Pin Based - Bid	Lamp	0%	(3,150)	(2,016)	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), Lumens=53	Fixture	0%	(610)	(390)	0%	64%	15.00
411006-FL, (2) 48in, T8 lamp, Premium IS EB, NLO (BF: .85-.95), Lumens=53	Fixture	0%	(44,450)	(28,448)	0%	64%	15.00

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit	% Portfolio	Total Gross	Total Net Therms	% Portfolio	Weighted Avg	Weighted Avg
	Description (1*)		Kwh				
411007-Metal Halide, (1) 32W lamp, Lumens=1300, W/fixt=43 (Replace) - SPC	Fixture	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 Efficiency	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 Mixture linear ft. Lin	linear ft. Lin	1%	(6,694)	(4,685)	0%	70%	15.00
NR NC							
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			6,946,991	4,745,514			
Industrial							
DEEMED Process							
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							
415001-Gas - SPC Strategy	Therm	0%	2,959,680	1,894,195	24%	64%	15.00
415002-Other - SPC Strategy	kWh	1%	-	-	0%	64%	15.00
415003-Steam Traps - Bid or SPC Strategy	Therm	0%	1,393,644	891,932	11%	64%	15.00
DEEMED Lighting							
416002-Lighting - Occupancy Sensor - High-Bay Sensor	Sensor	2%	-	-	0%	84%	8.00
416004-Lighting-Interior High Bay Linear Fluorescent Fixtures <= 244 Watts re	Fixture	1%	(32,227)	(25,137)	0%	78%	15.00
Subtotal			4,771,217	2,968,046			
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			

Table 1.4 - Portfolio Measure Grouping Gross and NET

<u>Measure Summary Categories</u>	<u>Unit Description (1*)</u>	<u>% Portfolio Kwh</u>	<u>Total Gross Therms</u>	<u>Total Net Therms</u>	<u>% Portfolio Therms</u>	<u>Weighted Avg NTG Ratio</u>	<u>Weighted Avg EUL</u>
C&S							
<i>Codes & Standards</i>	UNIT	8%	(486,058)	(486,058)	-6%	100%	10.00
<i>LIEE</i>	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.

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1)	Unit Goals	Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg. NTG Ratio	Weighted Avg. 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

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Energy Savings (Gross GWh)	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%

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Energy Savings	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%

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

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
	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	-
Flight 1	Comprehensive Industrial Energy Efficiency Program (CIEEP)	\$581,915			
	SaveGas - Hot Water Control Program with Continous Commissioning	\$234,802	-	-	444,960
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$620,180			
	Energy Efficient Water Pumping	\$88,391			
	Non-Res HVAC Tune-up/Quality Installation of New Equipment	\$1,387,546			
	Res HVAC Tune-up/Quality Installation of New Equipment	\$2,002,127	89,336	149	-31
Flight 3	20 Percent Cooler	\$275,911			
	Electric Resistant Heating Program	\$2,276,505			
	Multifamily Energy Efficiency Direct Install Program (Less than 39 Unit)	\$1,372,283			
Flight 4					
Total 3P Portfolio		\$ 95,141,901	160,876,928	38,558	1,323,256
Total Core Programs		\$418,955,312	760,204,191	154,831.55	10,927,187
Total Portfolio		\$ 514,097,213	921,081,119	193,389	12,250,443
Percentage of Total Portfolio		19%	17%	20%	11%

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

2 - The Third Party budgets in Table 3.4 exclude SDG&E administrative costs.

3 - SW HVAC and Appliance programs will implemented by third parties.

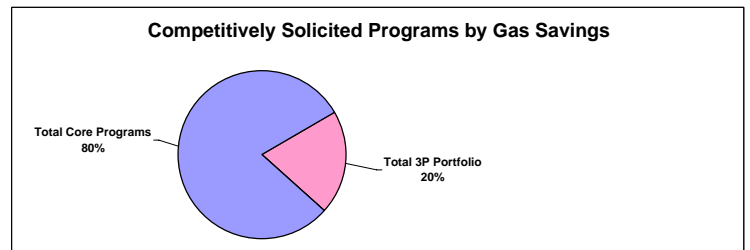
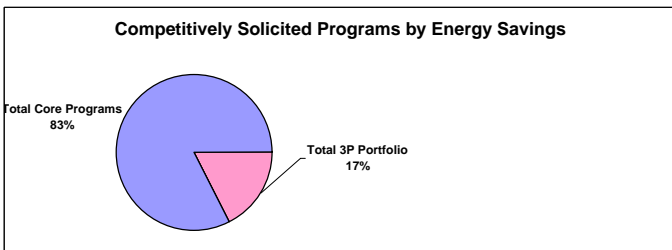
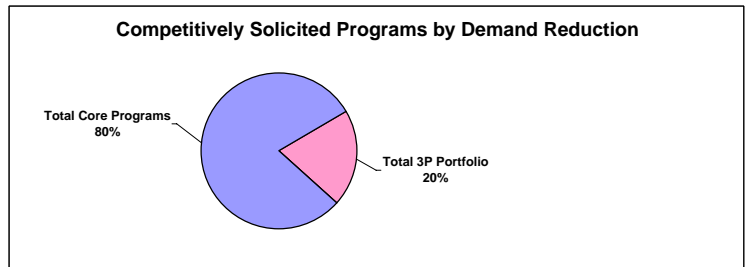
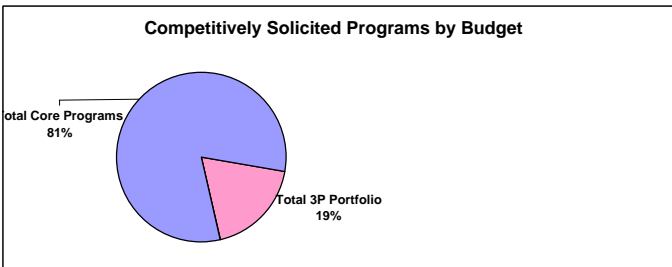


Table 4.1 - Portfolio Budget										
Mandated Case										
San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program		Percent of Budget (without EM&V)	Percent of Budget (with
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Core Programs										
3P - IOU Administration	\$1,687,850	\$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 ¹	\$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 ¹	\$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 Performance	\$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%

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

\$296,542,382

Table 4.1 - Portfolio Budget		Mandated Case								Percent of Budget (without)	Percent of Budget (with EM&V)
San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget				
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas			
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

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without)	Percent of Budget (with)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
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	\$2,276,505	\$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 - Multt-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 ¹	\$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 ¹	\$762,867	\$104,027	\$762,867	\$104,027	\$762,867	\$104,027	\$2,288,600	\$312,082		
SW-ResF - Appliance Recycling ¹	\$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%

¹ 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

Table 4.1 - Portfolio Budget Mandated Case

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without)	Percent of Budget (with)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
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	\$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	\$0	\$0	\$0	\$0		
SW-ETC - Demonstration / Showcasing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETD - Market and Behavioral Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETE - Technology supply-side efforts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETF - Technology Incubation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETG - Technology Test Centers (TTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-ETH - ZNE lab (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SW-C&SA - Building Standards Advocacy	\$422,401	\$57,600	\$422,401	\$57,600	\$422,401	\$57,600	\$1,267,203	\$172,800		
SW-C&SB - Appliance Standards Advocacy	\$145,200	\$19,800	\$145,200	\$19,800	\$145,200	\$19,800	\$435,601	\$59,400		
SW-C&SC - Compliance Training	\$330,002	\$45,000	\$330,002	\$45,000	\$330,002	\$45,000	\$990,005	\$135,001		
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	\$511,358	\$11,157,485	\$1,521,475		
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	\$4,581	\$100,783	\$13,743		
SW-HVACB - Commercial Quality Installation	\$31,476	\$4,292	\$31,476	\$4,292	\$31,476	\$4,292	\$94,429	\$12,877		
SW-HVACC - Commercial Upstream Equipment ¹	\$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

San Diego Gas and Electric	2009		2010		2011		Total 2009-2011 Program Cycle Budget		Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Total Programs Budget	\$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 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio	Percent	Partnership Portfolio	Percent	Total 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
	IOU	\$ 7,362,662		\$ 2,169,362		\$ 749,920		\$ 10,281,944
	Subcontractor	\$ 22,087,987		\$ 6,508,085		\$ 2,249,761		\$ 30,845,833
	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.01-08-028, dated 2-21-2006) and E-3 calculator I/O								

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Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
			1	2	3	4	5	6	7	8	9			
			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs	Residential Programs													
		SW Residential												
		SW-ResA - Residential Basic Lighting	79,964,236	26.47%	-	79,964,236	26.24%	-	79,964,236	25.45%	-	239,892,708	26.04%	-
		SW-ResC - Multi-Family	6,047,366	2.00%	-	6,047,366	1.98%	-	6,047,366	1.92%	-	18,142,097	1.97%	-
		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%	-
		SW-ResF - Appliance Recycling	25,778,085	8.53%	-	25,778,085	8.46%	-	25,778,085	8.20%	-	77,334,254	8.40%	-
		3P Residential												
		3P-Res01 - Res HVAC Tune-up/Quality 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 Programs	Commercial Programs													
		Local Programs												
		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%	-
		SW Commercial												
		SW-ComA - Calculated	28,551,067	9.45%	-	28,551,067	9.37%	-	28,551,067	9.09%	-	85,653,201	9.30%	-
		SW-ComB - Deemed	48,691,660	16.12%	-	48,691,660	15.98%	-	48,691,660	15.50%	-	146,077,991	15.86%	-
		SW-ComE - Direct Install	19,024,679	6.30%	-	19,024,679	6.24%	-	19,024,679	6.05%	-	57,074,037	6.20%	-
		3P Non-Residential												
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P-NRes09 - Mobile Energy Clinic (MEC)	194,358	0.06%	-	194,358	0.06%	-	194,358	0.06%	-	583,075	0.06%	-
	3P-NRes13 - Retro commissioning (RCx)	3,502,496	1.16%	-	3,502,496	1.15%	-	3,502,496	1.11%	-	10,507,488	1.14%	-	
	SW Non-Res New Construction													
	SW-NCRN - NRRNC Savings By Design	6,324,924	2.09%	-	6,324,924	2.08%	-	6,324,924	2.01%	-	18,974,772	2.06%	-	
Industrial Programs	Industrial Programs													
		SW Industrial												
		SW-IndA - Calculated	3,806,045	1.26%	-	3,806,045	1.25%	-	3,806,045	1.21%	-	11,418,135	1.24%	-
	SW-IndB - Deemed	11,803,442	3.91%	-	11,803,442	3.87%	-	11,803,442	3.76%	-	35,410,326	3.84%	-	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
	SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Local Government Partnership Programs													
		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 Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
M&O Programs	Non-Resource Education & Training													
HVAC	HVAC													
		SW HVAC												
	SW-HVACC - Commercial Upstream Equipment	4,799,687	1.59%	-	4,799,687	1.57%	-	4,799,687	1.53%	-	14,399,061	1.56%	-	
LIEE	LIEE													
		Low Income												
	y LIEE - Low Income EE (LIEE)	8,887,914	2.94%	-	8,959,699	2.94%	-	8,575,260	2.73%	-	26,422,863	2.87%	-	
	TOTAL:	302,067,142	100%	-	304,794,623	100%	-	314,219,353	100%	-	921,081,118	100%	-	

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Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														
NOTE: Use updated DEER 2008 data to estimate savings														
			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs	Residential Programs													
		SW Residential												
		SW-ResA - Residential Basic Lighting	13,279		-	13,279	20.68%	-	13,279	20.31%	-	39,838	20.60%	-
		SW-ResC - Multi-Family	1,097		-	1,097	1.71%	-	1,097	1.68%	-	3,290	1.70%	-
		SW-ResD - Home Efficiency Rebates	2,044		-	2,044	3.18%	-	2,044	3.13%	-	6,133	3.17%	-
		SW-ResF - Appliance Recycling	5,248		-	5,248	8.17%	-	5,248	8.03%	-	15,743	8.14%	-
		3P Residential												
		3P-Res01 - Res HVAC Tune-up/Quality Installation	50		-	50	0.08%	-	50	0.08%	-	150	0.08%	-
		3P-Res02 - Comprehensive Mobile Home (SW)	397		-	397	0.62%	-	397	0.61%	-	1,192	0.62%	-
		SW Res New Construction												
	SW-NCResA - RNC	348	0.55%	-	348	0.54%	-	348	0.53%	-	1,045	0.54%	-	
Commercial Programs	Commercial Programs													
		Local Programs												
		Local03 - Local Non-Residential (BID)	4,214	6.61%	-	4,214	6.56%	-	4,214	6.45%	-	12,641	6.54%	-
		SW Commercial												
		SW-ComA - Calculated	11,395	17.96%	-	11,395	17.74%	-	11,395	17.43%	-	34,184	17.68%	-
		SW-ComB - Deemed	9,690	15.19%	-	9,690	15.09%	-	9,691	14.82%	-	29,071	15.03%	-
		SW-ComE - Direct Install	5,215	8.18%	-	5,215	8.12%	-	5,215	7.98%	-	15,645	8.09%	-
		3P Non-Residential												
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
		3P-NRes09 - Mobile Energy Clinic (MEC)	152	0.24%	-	152	0.24%	-	152	0.23%	-	455	0.24%	-
	3P-NRes13 - Retro commissioning (RCX)	-	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%	-	
Industrial Programs	Industrial Programs													
		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	Agricultural Programs													
		SW Agricultural												
	SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	
Codes and Standards	Local Government Partnership Programs													
		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 Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
M&O Programs	Non-Resource 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	LIEE													
		Low Income												
	y LIEE - Low Income EE (LIEE)	2,010	3.15%	-	2,010	3.13%	-	1,965	3.01%	-	5,985	3.09%	-	
	TOTAL:	63,790	65%	-	64,225	100%	-	65,375	100%	-	193,390	100%	-	

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Table 7.2 - IOU 2009 - 2011 Program Savings Estimates														35	36	37	38	39	40
NOTE: Use updated DEER 2008 data to estimate savings																			
			2009			2010			2011			2009 - 2011		3 Year Savings Ratios					
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio	
Residential Programs	Residential Programs																		
		SW Residential													1.14		1.28		
		SW-ResA - Residential Basic Lighting	(1,563,930)	-40.05%	-	(1,563,930)	0.00%	-	(1,563,930)	-41.99%	-	(4,691,791)	-40.66%	-					
		SW-ResC - Multi-Family	155,112	3.97%	-	155,112	0.00%	-	155,112	4.17%	-	465,337	4.03%	-					
		SW-ResD - Home Efficiency Rebates	860,938	22.05%	-	860,938	0.00%	-	860,938	23.12%	-	2,582,815	23.38%	-					
		SW-ResF - Appliance Recycling	(497,088)	-12.73%	-	(497,088)	0.00%	-	(497,088)	-13.35%	-	(1,491,265)	-12.92%	-					
		3P Residential																	
		3P-Res01 - Res HVAC Tune-up/Quality Installation	(10)	0.00%	-	(10)	0.00%	-	(10)	0.00%	-	(31)	0.00%	-					
		3P-Res02 - Comprehensive Mobile Home (SW)	7,229	0.19%	-	7,229	0.00%	-	7,229	0.19%	-	21,686	0.19%	-			0.12		
		SW Res New Construction																	
	SW-NCResA - RNC	36,680	0.94%	-	36,680	0.00%	-	36,680	0.98%	-	110,040	0.95%	-						
Commercial Programs	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	44.64%	-	2.10		2.41		
		SW Commercial													1.89		1.89		
		SW-ComA - 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%	-	376,648	10.17%	-	1,132,049	9.81%	-					
		SW-ComE - 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 Energy Clinic (MEC)	(6)	0.00%	-	(6)	0.00%	-	(6)	0.00%	-	(17)	0.00%	-					
	3P-NRes13 - Retro commissioning (RCx)	105,075	2.69%	-	105,075	0.00%	-	105,075	2.82%	-	315,225	2.73%	-						
	SW Non-Res New Construction																		
	SW-NCR - NRNC 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	Industrial Programs																		
		SW Industrial													0.98		0.98		
		SW-IndA - Calculated	1,451,108	37.16%	-	1,451,108	0.00%	-	1,451,108	38.96%	-	4,353,324	37.72%	-					
	SW-IndB - Deemed	139,298	3.57%	-	139,298	0.00%	-	139,298	3.74%	-	417,893	3.62%	-						
Agricultural Programs	Agricultural Programs																		
		SW Agricultural																	
	SW-AgB - Deemed	331,261	8.48%	-	331,261	0.00%	-	331,261	8.89%	-	993,784	8.61%	-	0.64		0.64			
Codes and Standards	Local Government Partnership Programs																		
		Codes and Standards																	
	SW-C&SA - Building Standards Advocacy	(113,576)	-2.91%	-	(102,192)	0.00%	-	(270,290)	-7.26%	-	(486,058)	-4.21%	-						
Emerging Technology Programs	Emerging Technologies Program																		
WE&T Programs	Workforce, Education & Training																		
DSM Integration Programs	DSM Coordination & Integration																		
M&O Programs	Non-Resource Education & Training																		
HVAC	HVAC																		
		SW HVAC																	
	SW-HVACC - Commercial Upstream Equipment	(1,957)	-0.05%	-	(1,957)	0.00%	-	(1,957)	-0.05%	-	(5,871)	-0.05%	-	3.54		3.54			
LIEE	LIEE																		
		Low Income																	
	y LIEE - Low Income EE (LIEE)	479,745	12.26%	-	473,876	0.00%	-	452,748	12.18%	-	1,405,370	12.18%	-						
	TOTAL:	3,904,749	100%	-	3,911,264	0%	-	3,724,143	100%	-	11,540,156	100%	-						