

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

AMENDED
PREPARED DIRECT TESTIMONY
OF
SAN DIEGO GAS & ELECTRIC COMPANY

CHAPTER II

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

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

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

MARCH 2, 2009

Appendix F:

San Diego Gas & Electric Company

Energy Division Tables, Graphs & Pie Charts IOU Preferred Scenario

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

	2009			2010			2011			3 YR TOTAL
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal	
Energy Savings (Gross GWh)	256	211	122%	245	204	120%	223	196	114%	724.19
Demand Reduction (Gross MW)	43	40	108%	42	39	107%	39	37	106%	123.97
Gas Savings (Gross MMTh)	4.8	4.2	114%	5.1	4.5	114%	5.3	4.9	108%	15.21

¹ forecasting annual savings installations during 2009 - 2011 program funding cycle.

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

³ Indicate and include Codes & Standards and LIEE Savings.

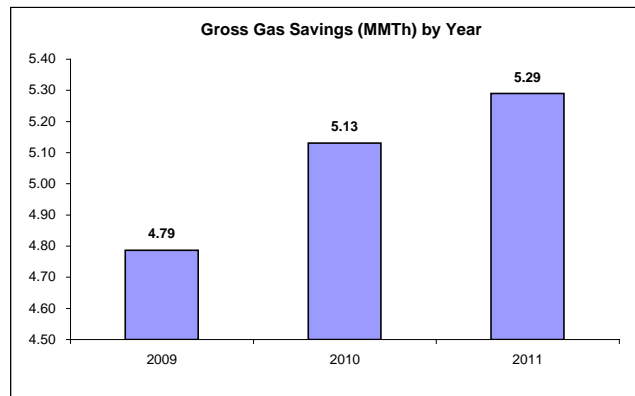
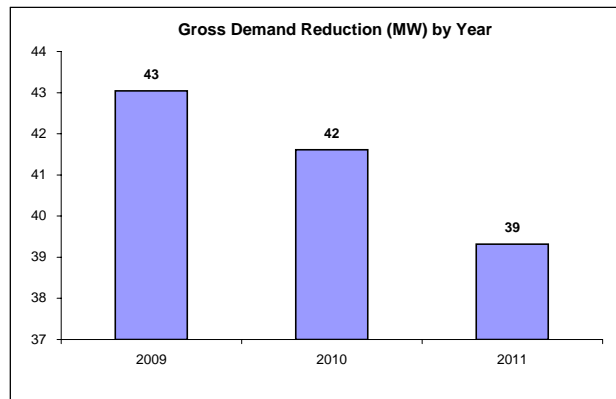
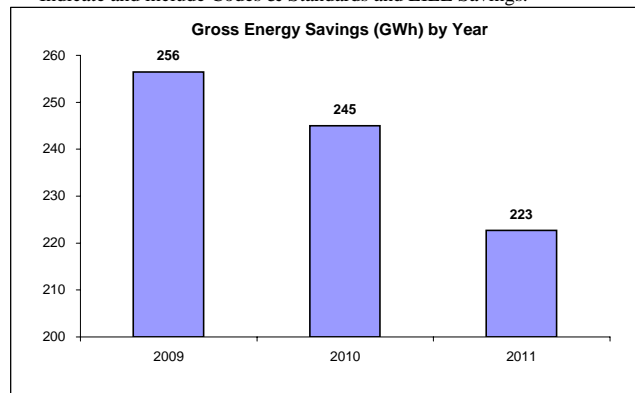


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	\$ 33.92		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	\$ -		26.42		5.99		1.41	
Total	114.64		724.19		123.97		15.21	
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 1.3 - 2009-2011 Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions) ¹	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh)	% of Total
Residential	55.9	17%	280.74	39%	27.63	22%	3.16	21%
Commercial	146.8	46%	210.00	29%	49.56	40%	4.98	33%
Industrial	11.7	4%	25.40	4%	3.22	3%	3.29	22%
Agricultural	3.8	1%	-	0%	-	0%	1.19	8%
Cross Cutting ²	99.0	31%	128.13	18%	27.50	22%	0.90	6%
Low Income Energy Efficiency	-	0%	26.42	4%	5.99	5%	1.41	9%
Codes & Standards	4.5	1%	53.50	7%	10.07	8%	0.29	2%
Total ³	321.6		724.19		123.97		15.21	
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 - Projected savings impacts include Intergrated Audit Program.

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit		Total Gross	Total Net kW	% Portfolio Kw	Total Gross	Total Net kWh Savings	% Portfolio kWh	Total Gross	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
	Description (1*)	Unit Goals	kW			kWh Savings			Therms				
Residential													
Consumer Electronics	*UNIT	2,937,789	-	-	0%	-	-	0%	-	-	0%		
RES Appliance Recycling	UNIT	45,600	10,066	10,066	8%	65,333,400	65,333,400	9%	-	-	0%	100%	10.0
RES Appliances	UNIT	29,689	623	623	1%	2,364,020	2,364,020	0%	639,823	639,823	4%	100%	10.90
RES HVAC	UNIT	4,978,655	4,356	4,356	4%	5,747,635	5,747,635	1%	215,370	215,370	1%	100%	12.20
RES Lighting	UNIT	7,549,089	23,281	23,281	19%	272,991,260	272,991,260	38%	-	-	0%	100%	6.30
Res NC	UNIT	547,512	567	567	0%	472,245	472,245	0%	75,267	75,267	0%	100%	18.30
RES Water Heating		897,687	-	-	0%	-	-	0%	2,956,000	2,956,000	19%	100%	12.50
Subtotal		16,986,021	38,893	38,893	31%	346,908,561	346,908,561	48%	3,886,460	3,886,460	26%	100%	
Commercial													
Custom HVAC&R	UNIT	18,776,035	22,873	22,873	18%	68,600,433	68,600,433	9%	940,500	940,500	6%	100%	16.10
Custom Lighting	UNIT	97,764	3,363	3,363	3%	15,600,251	15,600,251	2%	-	-	0%	100%	14.60
Custom Process	UNIT	43,502,286	2,800	2,800	2%	38,826,500	38,826,500	5%	4,675,786	4,675,786	31%	100%	15.00
DEEMED HVAC	UNIT	5,715,177	2,859	2,859	2%	13,634,220	13,634,220	2%	171,000	171,000	1%	100%	12.50
DEEMED Lighting	UNIT	688,461	30,295	30,295	24%	117,836,294	117,836,294	16%	-	-	0%	100%	14.50
DEEMED Process	UNIT	37,818	618	618	0%	11,452,278	11,452,278	2%	1,110,991	1,110,991	7%	100%	13.10
DEEMED Refrigeration	UNIT	135,015	2,504	2,504	2%	21,122,919	21,122,919	3%	(4,204)	(4,204)	0%	100%	8.70
NR NC	UNIT	10,879,183	3,716	3,716	3%	10,293,250	10,293,250	1%	585,933	585,933	4%	100%	16.70
Subtotal		79,831,739	69,028	69,028	56%	297,366,145	297,366,145	41%	7,480,005	7,480,005	49%	100%	
Industrial													
Custom Process	UNIT	953,230	-	-	0%	-	-	0%	953,230	953,230	6%	100%	15.00
Agricultural													
DEEMED Agricultural	UNIT	8,386,220	-	-	0%	-	-	0%	1,190,380	1,190,380	8%	100%	5.00
C&S													
Codes & Standards		53,797,602	10,067	10,067	8%	53,495,409	53,495,409	7%	292,126	292,126	2%	100%	10.00
LIEE													
LIEE	UNIT	27,834,218	5,985	5,985	5%	26,422,863	26,422,863	4%	1,405,370	1,405,370	9%	100%	11.30
total		187,789,030	123,972	123,972	100%	724,192,978	724,192,978	100%	15,207,572	15,207,572	100%	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 not captured in the Entertainment and Home Office categories.

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

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

Measure Summary Categories	Unit Description (1)	Unit Goals	Total Gross	Total Net kW	% Portfolio	Total Gross	Total Net kWh	% Portfolio	Total Gross	Total Net	% Portfolio	Weighted Avg	Weighted Avg
			kW		Kw	kWh Savings	Savings	Kwh	Therms	Therms	Therms	NTG Ratio	EUL
RESIDENTIAL													
Residential													
Consumer Electronics	UNIT												
RES Appliance Recycling	UNIT												
RES Appliances	UNIT												
RES HVAC	UNIT												
RES Lighting	UNIT												
Res NC	UNIT												
RES Water Heating													
	Subtotal												
Commercial													
Custom HVAC&R	UNIT												
Custom Lighting	UNIT												
Custom Process	UNIT												
DEEMED HVAC	UNIT												
DEEMED Lighting	UNIT												
DEEMED Process	UNIT												
DEEMED Refrigeration	UNIT												
NR NC	UNIT												
	Subtotal												
Industrial													
Custom Process	UNIT												
Agricultural													
DEEMED Agricultural	UNIT												
C&S													
Codes & Standards													
LIEE													
LIEE	UNIT												
	Total												

*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 not captured in the Entertainment and Home Office categories.

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

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit Description (1)	Unit Goals	KW			kWh Savings			Therms			Weighted Avg NTG Ratio	Weighted Avg EUL
			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		
Residential													
RES HVAC	UNIT	7,425	1,193	1,193	7%	837,319	837,319	1%	13,616	13,616	2%	100%	12.20
RES Water Heating	UNIT	717,402	-	-	0%	-	-	0%	717,402	717,402	80%	100%	12.50
Subtotal		724,827	1,193	1,193	7%	837,319	837,319	1%	731,018	731,018	81%	100%	
Commercial													
DEEMED HVAC	UNIT	5,715,177	2,859	2,859	16%	13,634,220	13,634,220	22%	171,000	171,000	19%	100%	12.50
DEEMED Lighting	UNIT	437,000	13,386	13,386	77%	48,324,771	48,324,771	77%	-	-	100%	100%	14.50
Subtotal		6,152,177	16,245	16,245	93%	61,958,991	61,958,991	99%	171,000	171,000	19%	100%	
total		6,877,004	17,438	17,438	100%	62,796,310	62,796,310	100%	902,018	902,018	100%	100%	

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

Portfolio Cost-Effectiveness

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

Total Costs	\$379,778,643
Total Savings (Benefits in \$)	\$633,381,941
Total Net Benefits	\$253,603,298
Benefit/Cost Ratio	1.67
Levelized Cost per kWh Saved (cents/kWh)	\$0.0688
Levelized Cost per therm Saved (\$/therm)	\$0.6266

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

Table 1.7a - Total Resource Cost (TRC)¹ - NET

Total Costs	\$379,778,643
Total Savings (Benefits in \$)	\$633,381,941
Total Net Benefits	\$253,603,298
Benefit/Cost Ratio	1.67
Levelized Cost per kWh Saved (cents/kWh)	\$0.0688
Levelized Cost per therm Saved (\$/therm)	\$0.6266

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

Note:

% Net Benefits

Total Electric Net Benefits	\$536,430,879	85%	Electric
Total Gas Net Benefits	\$96,951,062	15%	Gas
Total Net Benefits	\$633,381,941		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$307,641,883
Total Savings (Benefits in \$)	\$633,381,941
Total Net Benefits	\$325,740,058
Benefit/Cost Ratio	2.06
Levelized Cost per kWh Saved (cents/kWh)	\$0.0578
Levelized Cost per therm Saved (\$/therm)	\$0.4182

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

Table 1.8a - Program Administrator Cost (PAC)¹ - NET

Total Costs	\$307,641,883
Total Savings (Benefits in \$)	\$633,381,941
Total Net Benefits	\$325,740,058
Benefit/Cost Ratio	2.06
Levelized Cost per kWh Saved (cents/kWh)	\$0.0578
Levelized Cost per therm Saved (\$/therm)	\$0.4182

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

Note:

		% Net Benefits	
Total Electric Net Benefits	\$536,430,879	85%	Electric
Total Gas Net Benefits	\$96,951,062	15%	Gas
Total Net Benefits	\$633,381,941		

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
3P-IOUAdm	3P - IOU Administration	Commercial	Crosscutting	Revised
3P-NRes01	3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	Commercial	3P Non-Residential	New
3P-NRes02	3P-NRes02 - SaveGas – Hot Water Control	Commercial	3P Non-Residential	New
3P-NRes03	3P-NRes03 - Business Energy Assessment (BEA)	Commercial	3P Non-Residential	Revised
3P-NRes04	3P-NRes04 - M2M Hot Water & HVAC Controls for Res	Commercial	3P Non-Residential	Revised
3P-NRes05	3P-NRes05 - Smart Controls for Pools & Spas	Commercial	3P Non-Residential	Revised
3P-NRes06	3P-NRes06 - Energy Efficient Water Pumping	Agriculture	3P Non-Residential	New
3P-NRes07	3P-NRes07 - Healthcare Energy Efficiency Program	Commercial	3P Non-Residential	Revised
3P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program (LEEP)	Commercial	3P Non-Residential	Revised
3P-NRes09	3P-NRes09 - Mobile Energy Clinic (MEC)	Commercial	3P Non-Residential	Revised
3P-NRes10	3P-NRes10 - K-12 Private Schools and Private Coll	Commercial	3P Non-Residential	New
3P-NRes11	3P-NRes11 - Portfolio of the Future (PoF)	Commercial	3P Non-Residential	Revised
3P-NRes12	3P-NRes12 - Comprehensive Industrial Energy Effic	Industrial	3P Non-Residential	New
3P-NRes13	3P-NRes13 - Retro commissioning (RCx)	Commercial	3P Non-Residential	Revised
3P-Res01	3P-Res01 - Res HVAC Tune-up/Quality Installation	Residential	3P Residential	New
3P-Res02	3P-Res02 - Comprehensive Mobile Home (SW)	Residential	3P Residential	Revised
3P-Res03	3P-Res03 - Electric Resistant Heating Program	Residential	3P Residential	New
3P-Res04	3P-Res04 - K-12 Energy Efficiency Education (E3)	Residential	3P Residential	Revised
3P-Res05	3P-Res05 - Mullt-family < 30	Residential	3P Residential	New
3P-Res06	3P-Res06 - CHEERS	Residential	3P Residential	Revised
3P-Xc02	3P-Xc02 - Time Delay 20% Cooler	Residential	3P Crosscutting s/b 3P Residential	New
LGovP01	LGovP01 - City of Chula Vista Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP02	LGovP02 - City of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP03	LGovP03 - County of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP04	LGovP04 - City of San Juan Capistrano Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP05	LGovP05 - Port of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP06	LGovP06 - SANDAG Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP07	LGovP07 - ICLEI Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP08	LGovP08 - New Cities Partnership	Local Government Partnerships	Local Government Partnerships	New
L-InstP01	L-InstP01 - CA Depart of Corrections Partnership	Commercial	Local Institutional Partnerships	Revised
L-InstP02	L-InstP02 - CA Community College Partnership	Industrial	Local Institutional Partnerships	Revised
L-InstP03	L-InstP03 - UC/CSU/IOU Partnership	Industrial	Local Institutional Partnerships	Revised
L-InstP04	L-InstP04 - State of California /IOU Partnership	Commercial	Local Institutional Partnerships	New
L-InstP05	L-InstP05 - University of San Diego Partnership	Commercial	Local Institutional Partnerships	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
L-InstP06	L-InstP06 - San Diego Cnty Water Auth Partnership	Residential	Local Institutional Partnerships	Revised
Local01	Local01 - Local Whole House Perfomance	Residential	Local Programs	New
Local02	Local02 - Local Island Program	Commercial	Local Programs	New
Local03	Local03 - Local Non-Residential (BID)	Industrial	Local Programs	Revised
Local04	Local04 - Local Sustainable Communities (RMV)	Commercial	Local Programs	New
Local05	Local05 - OBF	Commercial	Local Programs	Revised
Local06	Local06 - Local Strategic Development & Integrat	Commercial	Local Programs	New
SW-AgA	SW-AgA - Calculated	Agriculture	SW Agricultural	Revised
SW-AgB	SW-AgB - Deemed	Agriculture	SW Agricultural	Revised
SW-AgC	SW-AgC - Nonresidential Audits	Agriculture	SW Agricultural	Revised
SW-AgD	SW-AgD - Pump Test & Repair	Agriculture	SW Agricultural	Revised
SW-AgE	SW-AgE - Continuous Energy Improvement	Agriculture	SW Agricultural	Revised
SW-C&SA	SW-C&SA - Building Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
SW-C&SB	SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
SW-C&SC	SW-C&SC - Compliance Training	Codes & Standards	SW Codes & Standards	Revised
SW-C&SD	SW-C&SD Reach Codes	Codes & Standards	SW Codes & Standards	Revised
SW-ComA	SW-ComA - Calculated	Commercial	SW Commercial	Revised
SW-ComB	SW-ComB - Deemed	Commercial	SW Commercial	Revised
SW-ComC	SW-ComC - Nonresidential Audits	Commercial	SW Commercial	Revised
SW-ComD	SW-ComD - Continuous Energy Improvement	Commercial	SW Commercial	Revised
SW-ComE	SW-ComE - Direct Install	Commercial	3P Commercial	Revised
SW-ETA	SW-ETA - Assessments	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETB	SW-ETB - Scaled Field Placement	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETC	SW-ETC - Demonstration / Showcasing	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETD	SW-ETD - Market and Behavioral Studies	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETE	SW-ETE - Technology supply-side efforts	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETF	SW-ETF - Technology Incubation	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETG	SW-ETG - Technology Test Centers (TTC)	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETH	SW-ETH - ZNE lab (PG&E)	Emerging Technologies	SW Emerging Technologies	Revised
SW-HVACA	SW-HVACA - Residential Energy Star Quality Instal	HVAC	SW HVAC	Revised
SW-HVACB	SW-HVACB - Commercial Quality Installation	HVAC	SW HVAC	New
SW-HVACC	SW-HVACC - Commercial Upstream Equipment	HVAC	3P Crosscutting	Revised

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
SW-HVACD	SW-HVACD - Quality Maintenance Program	HVAC	SW HVAC	Revised
SW-HVACE	SW-HVACE - Technology & Systems Diagnostics	HVAC	SW HVAC	New
SW-HVACF	SW-HVACF - HVAC WE&T	HVAC	SW HVAC	New
SW-IDSM	SW-IDSM - SW Integrated DSM	Commercial	SW Integrated DSM	New
SW-IndA	SW-IndA - Calculated	Industrial	SW Industrial	Revised
SW-IndB	SW-IndB - Deemed	Industrial	SW Industrial	Revised
SW-IndC	SW-IndC - Nonresidential Audits	Industrial	SW Industrial	Revised
SW-IndD	SW-IndD - Continuous Energy Improvement	Industrial	SW Industrial	Revised
SW-ME&OA	SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-ME&OB	SW-ME&OB - SW Marketing, E&O FYP	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-ME&OC	SW-ME&OC - ME&O Strategic Plan	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-NCNR	SW-NCNR - NRNC Savings By Design	Commercial	SW Non-Res New Construction	Revised
SW-NCResA	SW-NCResA - RNC	Residential	SW Res New Construction	Revised
SW-ResA	SW-ResA - Residential Basic Lighting	Residential	SW Residential	Revised
SW-ResB	SW-ResB - Advanced Consumer Lighting	Residential	SW Residential	New
SW-ResC	SW-ResC - Multi-Family	Residential	SW Residential	Revised
SW-ResD	SW-ResD - Home Efficiency Rebates	Residential	SW Residential	Revised
SW-ResE	SW-ResE - Home Efficiency Surveys	Residential	SW Residential	Revised
SW-ResF	SW-ResF - Appliance Recycling	Residential	3P Residential	Revised
SW-ResG	SW-ResG - Business/Consumer Electronics/Plug Load	Residential	SW Residential	New
SW-WE&TA	SW-WE&TA - Strategic Planning & Implementation	Workforce Education & Training	SW Workforce Education & Training	Revised
SW-WE&TB	SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	Workforce Education & Training	SW Workforce Education & Training	Revised
SW-WE&TC	SW-WE&TC - WE&T Connections – PEAK Program	Workforce Education & Training	SW Workforce Education & Training	Revised
Note: EEGA Program Numbers will be applied after the filing has been approved.				

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

	2009	2010	2011	Total
CO2 (tons)	132,718	124,551	106,718	363,986
NOx (lbs.)	35,516	33,336	28,589	97,441
PM10 (lbs.)	17,094	16,042	13,741	46,877

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	132,718	124,551	106,718	363,986
NOx (lbs.)	35,516	33,336	28,589	97,441
PM10 (lbs.)	17,094	16,042	13,741	46,877

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

	2009	2010	2011	Total
CO2 (tons)	28,001	30,016	30,947	88,964
NOx (lbs.)	58,685	63,391	67,303	189,379
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	28,001	30,016	30,947	88,964
NOx (lbs.)	58,685	63,391	67,303	189,379
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	3,729,616	1,183,629
NOx (lbs.)	1,003,313	2,556,966
PM10 (lbs.)	479,717	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	3,729,616	1,183,629
NOx (lbs.)	1,003,313	2,556,966
PM10 (lbs.)	479,717	-

* Calculated by the E3 Calculator.

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

	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
SDGE Core Programs (Commercial Sector Only)	\$ 69,702,250	266,503,016	71,408	7,786,277	1,808,074	2,050,721	245,615
California State Government Buildings	\$ 23,001,742	87,945,995	23,565	2,569,471	596,665	676,738	81,053
Federal & Local Government Buildings	\$ 23,001,742	87,945,995	23,565	2,569,471	596,665	676,738	81,053
Commercial Buildings	\$ 23,698,765	90,611,025	24,279	2,647,334	614,745	697,245	83,509
SDGE Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SDGE Third Parties	\$ 17,425,562	66,625,754	17,852	1,946,569	452,019	512,680	61,404
California State Government Buildings	\$ 5,750,436	21,986,499	5,891	642,368	149,166	169,184	20,263
Federal & Local Government Buildings	\$ 5,750,436	21,986,499	5,891	642,368	149,166	169,184	20,263
Commercial Buildings	\$ 5,924,691	22,652,756	6,070	661,834	153,686	174,311	20,877
Grand Total	\$ 87,127,812	333,128,770	89,260	9,732,846	2,260,093	2,563,401	307,019
California State Government Buildings Total	\$ 28,752,178	109,932,494	29,456	3,211,839	745,831	845,922	101,316
Federal & Local Government Buildings Total	\$ 28,752,178	109,932,494	29,456	3,211,839	745,831	845,922	101,316
Commercial Buildings Total	\$ 29,623,456	113,263,782	30,348	3,309,168	768,432	871,556	104,386

(1) Budget contains incentives to participants only.

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

Table 2.4a - 2009-2011 Green Building Initiative (GBI), \$30/tonne GHG Carbon Gross Savings

	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
Programs Contributing to the GBI							
SDGE Core Programs (Commercial Sector Only)	\$ 69,702,250	266,503,016	71,408	7,786,277	1,808,074	2,050,721	245,615
California State Government Buildings	\$ 23,001,742	87,945,995	23,565	2,569,471	596,665	676,738	81,053
Federal & Local Government Buildings	\$ 23,001,742	87,945,995	23,565	2,569,471	596,665	676,738	81,053
Commercial Buildings	\$ 23,698,765	90,611,025	24,279	2,647,334	614,745	697,245	83,509
SDGE Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SDGE Third Parties	\$ 17,425,562	66,625,754	17,852	1,946,569	452,019	512,680	61,404
California State Government Buildings	\$ 5,750,436	21,986,499	5,891	642,368	149,166	169,184	20,263
Federal & Local Government Buildings	\$ 5,750,436	21,986,499	5,891	642,368	149,166	169,184	20,263
Commercial Buildings	\$ 5,924,691	22,652,756	6,070	661,834	153,686	174,311	20,877
Grand Total	\$ 87,127,812	333,128,770	89,260	9,732,846	2,260,093	2,563,401	307,019
California State Government Buildings Total	\$ 28,752,178	109,932,494	29,456	3,211,839	745,831	845,922	101,316
Federal & Local Government Buildings Total	\$ 28,752,178	109,932,494	29,456	3,211,839	745,831	845,922	101,316
Commercial Buildings Total	\$ 29,623,456	113,263,782	30,348	3,309,168	768,432	871,556	104,386

(1) Budget contains incentives to participants only.

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

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

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Energy Savings (Gross GWh)	256	211	122%	501	415	121%	724	610	119%
Demand Reduction (Gross MW)	43	40	108%	85	79	107%	124	116	107%
Gas Savings (Gross MMTh)	4.8	4.2	114%	9.9	8.7	114%	15.2	13.6	112%

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

	2009			2010			2011		
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal
Energy Savings	256	211	122%	501	415	121%	724	610	119%
Demand Reduction (Net MW)	43	40	108%	85	79	107%	124	116	107%
Gas Savings (Net MMTh)	4.8	4.2	114%	9.9	8.7	114%	15.2	13.6	112%

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

Table 3.3 - 2009-11 Projected Lifecycle Savings - Gross

	Lifecycle Savings
Energy Savings (Gross GWh)	7,493
Gas Savings (Gross MMTh)	202

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

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	Appliance Recycling	\$8,261,185	36,621,145	5,763	0
	Business Energy Assessment	\$676,415	0	0	0
	CHEERS New Construction Advanced Rating	\$417,000	0	0	0
	Comprehensive Manufactured-Mobile Home	\$7,750,000	17,227,625	8,998	254,980
	Healthcare Energy Efficiency	\$1,767,147	5,064,000	1,013	122,400
	K-12 Energy Efficiency Education (E3)	\$2,000,000	0	0	0
	Lodging Energy Efficiency (LEEP)	\$1,894,401	5,333,000	723	135,467
	M2M Restaurant HVAC and Hot Water	\$6,502,125	7,270,995	0	3,270,000
	Mobile Energy Clinic	\$3,443,951	14,670,556	3,629	124,119
	Portfolio of the Future	\$1,000,000	0	0	0
	Smart Controls on Pools and Spas	\$3,701,001	6,770,001	6,771	330,000
	San Diego Retrocommissioning	\$3,728,745	13,859,894	870	164,102
	SW-ComE - Direct Install	\$22,897,290	48,324,771	13,386	0
	SW-HVACC - Commercial Upstream Equipment	\$1,434,490	7,840,392	2,962	0
Flight 1	Comprehensive Industrial Energy Efficiency Program (CIEEP)	\$4,253,763	20,830,032	1,882	380,032
	SaveGas - Hot Water Control Program with Continuous Commissioning	\$587,004	0	0	444,960
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$2,099,028	9,748,241	2,390	72,569
	Energy Efficient Water Pumping	\$499,977	2,731,875	0	0
	Non-Res HVAC Tune-up/Quality Installation of New Equipment	\$6,999,268	5,954,867	2,390	0
	Res HVAC Tune-up/Quality Installation of New Equipment	\$5,002,845	2,337,798	2,167	0
Flight 3	20 Percent Cooler	\$2,000,000	4,681,391	4,822	0
	Electric Resistant Heating Program	\$3,118,500	2,268,720	0	0
	Multifamily Energy Efficiency Direct Install Program (Less than 39 Unit)	\$5,984,596	5,904,718	1,281	164,731
Flight 4					
	Total 3P Portfolio	\$ 96,018,732	217,440,022	59,047	5,463,360
	Total Core Programs	\$261,722,493	596,063,267	96469	14,305,554
	Total Portfolio	\$ 357,741,224	813,503,289	155,515	19,768,914
	Percentage of Total Portfolio	27%	27%	38%	28%

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.

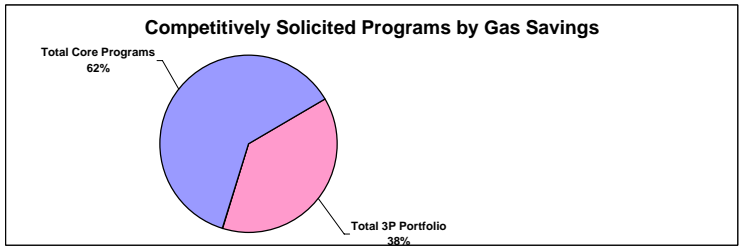
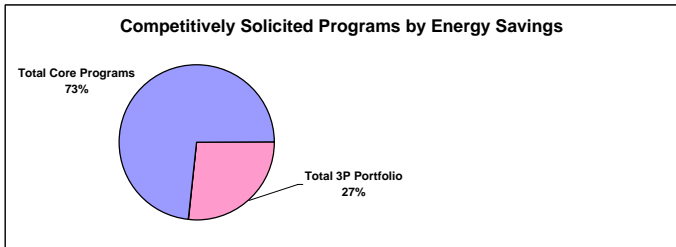
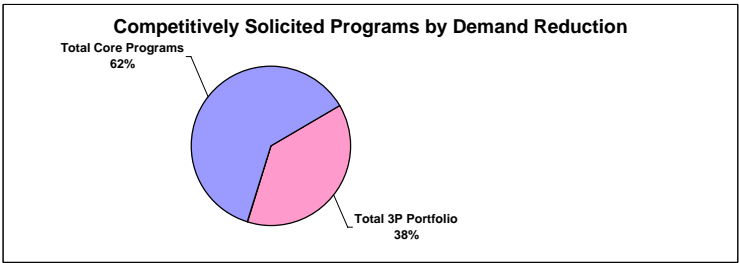
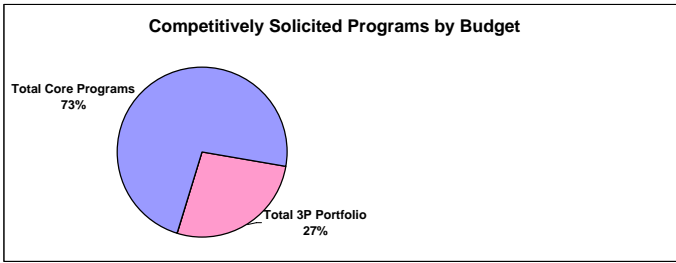


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
LGovP01 - City of Chula Vista Partnership	\$5,654,308	NA	NA	NA
LGovP02 - City of San Diego Partnership	\$6,018,789	NA	NA	NA
LGovP03 - County of San Diego Partnership	\$3,622,574	NA	NA	NA
LGovP04 - City of San Juan Capistrano Partnership	\$570,015	NA	NA	NA
LGovP05 - Port of San Diego Partnership	\$2,338,108	NA	NA	NA
LGovP06 - SANDAG Partnership	\$2,399,570	NA	NA	NA
LGovP07 - ICLEI Partnership	\$470,620	NA	NA	NA
LGovP08 - New Cities Partnership	\$2,336,962	NA	NA	NA
L-InstP01 - CA Depart of Corrections Partnership	\$1,750,323	NA	NA	NA
L-InstP02 - CA Community College Partnership	\$1,495,071	NA	NA	NA
L-InstP03 - UC/CSU/IOU Partnership	\$4,087,273	NA	NA	NA
L-InstP04 - State of California /IOU Partnership	\$1,750,323	NA	NA	NA
L-InstP05 - University of San Diego Partnership	\$810,747	NA	NA	NA
L-InstP06 - San Diego Cnty Water Auth Partnership	\$1,191,645	NA	NA	NA
Total Government Partnerships Portfolio	\$ 34,496,328			

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		
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-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-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	\$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-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	\$406,439	\$71,725	\$406,439		\$71,725	\$406,439	\$71,725	\$1,219,317	\$215,174		
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		
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	\$2,258,849	\$0	\$2,237,849		\$0	\$2,237,849	\$0	\$6,734,546	\$0		
SW-ResG - Business/Consumer Electronics/Plug Ld	\$1,675,247	\$0	\$1,678,220		\$0	\$1,677,129	\$0	\$5,030,596	\$0		
Core Total	\$35,102,418	\$4,323,648	\$33,976,059		\$4,189,800	\$33,296,085	\$4,205,584	\$102,374,561	\$12,719,032	40.1%	35.8%

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 EM&V)
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas		
Government Partnerships										
LGovP01 - City of Chula Vista Partnership	\$1,602,054	\$282,715	\$1,602,054	\$282,715	\$1,602,053	\$282,715	\$4,806,162	\$848,146		
LGovP02 - City of San Diego Partnership	\$1,705,323	\$300,939	\$1,705,323	\$300,939	\$1,705,325	\$300,940	\$5,115,971	\$902,818		
LGovP03 - County of San Diego Partnership	\$996,443	\$175,843	\$1,041,373	\$183,772	\$1,041,372	\$183,772	\$3,079,188	\$543,386		
LGovP04 - City of San Juan Capistrano Partnership	\$161,504	\$28,501	\$161,504	\$28,501	\$161,504	\$28,501	\$484,513	\$85,502		
LGovP05 - Port of San Diego Partnership	\$662,463	\$116,905	\$662,463	\$116,905	\$662,465	\$116,906	\$1,987,392	\$350,716		
LGovP06 - SANDAG Partnership	\$676,870	\$119,448	\$681,382	\$120,244	\$681,382	\$120,244	\$2,039,634	\$359,935		
LGovP07 - ICLEI Partnership	\$133,342	\$23,531	\$133,342	\$23,531	\$133,343	\$23,531	\$400,027	\$70,593		
LGovP08 - New Cities Partnership	\$662,139	\$116,848	\$662,139	\$116,848	\$662,139	\$116,848	\$1,986,417	\$350,544		
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		
Local01 - Local Whole House Performance	\$693,092	\$122,310	\$1,844,417	\$325,485	\$1,540,967	\$271,935	\$4,078,475	\$719,731		
Local02 - Local Island Program	\$1,313,834	\$231,853	\$1,644,059	\$290,128	\$1,385,234	\$244,453	\$4,343,128	\$766,434		
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		
Local04 - Local Sustainable Communities (RMV)	\$249,543	\$44,037	\$249,543	\$44,037	\$334,320	\$58,998	\$833,406	\$147,072		
Local05 - OBF	\$743,750	\$131,250	\$743,750	\$131,250	\$743,750	\$131,250	\$2,231,249	\$393,750		
Local06 - Local Strategic Development & Integrat	\$593,976	\$104,819	\$593,976	\$104,819	\$593,976	\$104,819	\$1,781,929	\$314,458		
Total Gov Partnerships	\$20,125,564	\$4,616,727	\$21,600,827	\$4,868,325	\$20,736,374	\$4,655,075	\$62,462,765	\$14,140,127	26.7%	23.8%

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	\$0	\$333,011	\$0	\$527,268	\$0	\$527,268	\$0	\$1,387,546		
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 - Multt-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		
Third Party Totals	\$7,720,712	\$1,561,578	\$8,044,560	\$1,812,984	\$7,902,416	\$1,787,899	\$23,667,687	\$5,162,461	10.0%	9.0%

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-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-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		
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-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-WE&TA - Strategic Planning & Implementa	\$321,523	\$56,739	\$229,774	\$40,548	\$136,062	\$24,011	\$687,359	\$121,299		
SW-WE&TB - WE&T Centers – SDERC, Food S	\$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 Prog	\$524,152	\$92,497	\$541,489	\$95,557	\$526,741	\$92,954	\$1,592,382	\$281,009		
Total Long Term	\$19,390,497	\$3,421,852	\$19,473,238	\$3,436,454	\$17,612,915	\$3,108,162	\$56,476,650	\$9,966,468	23.2%	20.7%

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	\$82,339,190	\$13,923,805	\$83,094,683	\$14,307,563	\$79,547,790	\$13,756,720	\$244,981,663	\$41,988,088	100%	89%
#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		
#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	\$92,156,468	\$15,656,266	\$92,911,961	\$16,040,024	\$89,365,068	\$15,489,181	\$274,433,497	\$47,185,471	112%	100%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio - Base Scenario	Percent	Partnership Portfolio - Base Scenario	Percent	Total EE Portfolio - Base Scenario
BUDGET (IOU+Subcontractor)								
A.	Administrative Costs							
A.1	Overhead (G&A Labor/Materials)	\$ 115,517,858	59%	\$ 31,233,402	48%	\$ 34,496,328	100%	\$ 181,247,587
A.1.1	IOU							
A.1.2.	Subcontractor							
A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ -		\$ -		\$ -		
	IOU							
	Subcontractor							
A.3	HR Support/Development							
	IOU							
	Subcontractor							
A.4	Travel, Conference Fees							
	IOU							
	Subcontractor							
B.	Marketing and Outreach	\$ -		\$ -		\$ -		
B.1	Labor							
	IOU							
	Subcontractor (list)							
B.2	Materials							
	IOU							
	Subcontractor (list)							
C.	Direct Implementation (Incentives and Rebates)							
	User Input Incentive	\$ -		\$ -		\$ -		
	End User Rebate	\$ 73,046,159		\$ 3,647,529		\$ -		\$ 76,693,688
	Direct Install Labor Activity	\$ -		\$ 13,837,708		\$ -		\$ 13,837,708
	IOU							
	Subcontractor							
	Direct Install Materials & Service	\$ 256,500		\$ 11,311,122		\$ -		\$ 11,567,622
	IOU							
	Subcontractor							
	Upstream/Midstream rebates	\$ 8,028,438		\$ 4,514,400		\$ -		\$ 12,542,838
	Rebate Processing & Inspection	\$ -		\$ -		\$ -		
	Labor							
	IOU							
	Subcontractor							
	Materials							
	IOU							
	Subcontractor							
F.	EM&V Costs	\$ 17,117,301		\$ 5,612,536		\$ 2,999,681		\$ 25,729,518
	IOU							
	Subcontractor							
	Budget	\$ 213,966,256		\$ 70,156,698		\$ 37,496,008		\$ 321,618,963
	Costs recovered from other sources	\$ -		\$ -		\$ -		
	Budget (plus other costs)	\$ 213,966,256		\$ 70,156,698		\$ 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 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	25,729,518.00
CPUC/ED Evaluation and Policy Oversight	\$	19,297,138.50
Utility Process Evaluation and CALMAC	\$	6,432,379.50

Table 6.1 - Bill Payer Impacts - Rates by Customer Class

	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Electric Total Average Bill Savings by Year (\$)	Electric Total Average Lifecycle Bill Savings (\$)	Gas Total Average Bill Savings by Year (\$)	Gas Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average						
2009	\$ 0.16501	\$ 1.19723	\$ 39,833,028	\$ 412,158,108	\$ 6,068,987	\$ 80,745,087
Residential	\$ 0.18056	\$ 0.63371				
Small Commercial	\$ 0.18281	\$ 0.26249				
Large Commercial	\$ 0.15129	\$ 0.03351				
Agricultural	\$ 0.17767	N/A				
Street Lighting	\$ 0.15750	N/A				
2010	\$ 0.16501	\$ 1.19723	\$ 39,833,028	\$ 412,158,108	\$ 6,068,987	\$ 80,745,087
2011	\$ 0.16501	\$ 1.19723	\$ 39,833,028	\$ 412,158,108	\$ 6,068,987	\$ 80,745,087

Notes:

- 1) Average first year electric bill savings is calculated by multiplying an average electric rate with first year kWh energy savings.
- 2) Average first year gas bill savings is calculated by multiplying an average gas rate with first year therm energy savings.
- 3) Total average first year bill savings is the sum of Notes 1 and 2.
- 4) Average lifecycle electric bill savings is calculated by multiplying an average electric rate with lifecycle kWh energy savings.
- 5) Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle therm energy savings.
- 6) Total average lifecycle bill savings is the sum of Notes 4 and 5.
- 7) As of March 2009, the current bundled average electric rate is \$0.16501 per kwh before the impact of EE programs.
- 8) Bundled gas rate as of January 2009.

Table 6.1a - Bill Payer Impacts Revenues by Customer Class

	Electric Average Revenues (Res and Non-Res) \$000	Gas Average Revenues (Res and Non-Res) \$000	Total Average Annual Bill Savings (\$)	Total Average Lifecycle Bill Savings (\$)
Present Revenues				
2009	\$ 46,538	\$ 11,527		
Residential	\$ 16,064	\$ 3,117		
Small Commercial	\$ 7,041	\$ 6,780		
Large Commercial	\$ 22,936	\$ 1,630		
Agricultural	\$ 281	N/A		
Street Lighting	\$ 217	N/A		
2010	\$ 78,801	\$ 15,638		
2011	\$ 73,881	\$ 15,087		

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

Customer Classes	2010 Electric Annual Average Revenues Compared to Present \$000	2010 Electric Annual Average Rate Compared to Present \$/kwh	Total Percentage Change from Present
<u>Bundled</u>			
Residential	\$ 27,200	\$ 0.00354	69%
Commercial - Small	\$ 11,922	\$ 0.00567	69%
Commercial - Medium & Large	\$ 38,836	\$ 0.00364	69%
Agricultural	\$ 475	\$ 0.00527	69%
Street Lighting	\$ 368	\$ 0.00336	69%

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

Customer Classes	2010 Gas Average Revenues Compared to Present \$000	Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 4,229	\$ 0.0130	36%
Core C&I	\$ 9,198	\$ 0.0569	36%
Noncore C&I	\$ 2,211	\$ 0.0601	36%

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

Table 6.2 - Budget by Funding Source - Preferred Scenario

	2009-2011 Adopted Budget		2009-2011 Revenue Requirement (with FF&U on electric)	
2009-2011 Program Cycle Budget	\$	321,618,969	\$	333,468,461
Unspent/Uncommitted Funds	\$	-	\$	-
Total Funding Request for 2009-2011 Program Cycle	\$	321,618,969	\$	333,468,461
Electric Public Goods Charge (PGC) Funds	\$	140,962,095	\$	147,076,608
Procurement Energy Efficiency Funds	\$	132,212,439	\$	137,947,418
Gas Public Purpose Program (PPP) Surcharge Funds	\$	48,444,435	\$	48,444,435

Funding Source	2009 Budget	Percent of 2009 Funding	2010 Budget	Percent of 2010 Funding	2011 Budget	Percent of 2011 Funding	Total 2009-2011 Program Cycle Budget	Percent of 2009-2011 Funding
Electric Public Goods Charge (PGC) Funds	\$ 46,987,365	44%	\$ 46,987,365	44%	\$ 46,987,365	44%	\$ 140,962,095	44%
Procurement Energy Efficiency Funds	\$ 44,070,813	41%	\$ 44,070,813	41%	\$ 44,070,813	41%	\$ 132,212,439	41%
Gas PPP Surcharge Funds	\$ 16,148,145	15%	\$ 16,148,145	15%	\$ 16,148,145	15%	\$ 48,444,435	15%
Total Funds	\$ 107,206,323		\$ 107,206,323		\$ 107,206,323		\$ 321,618,969	

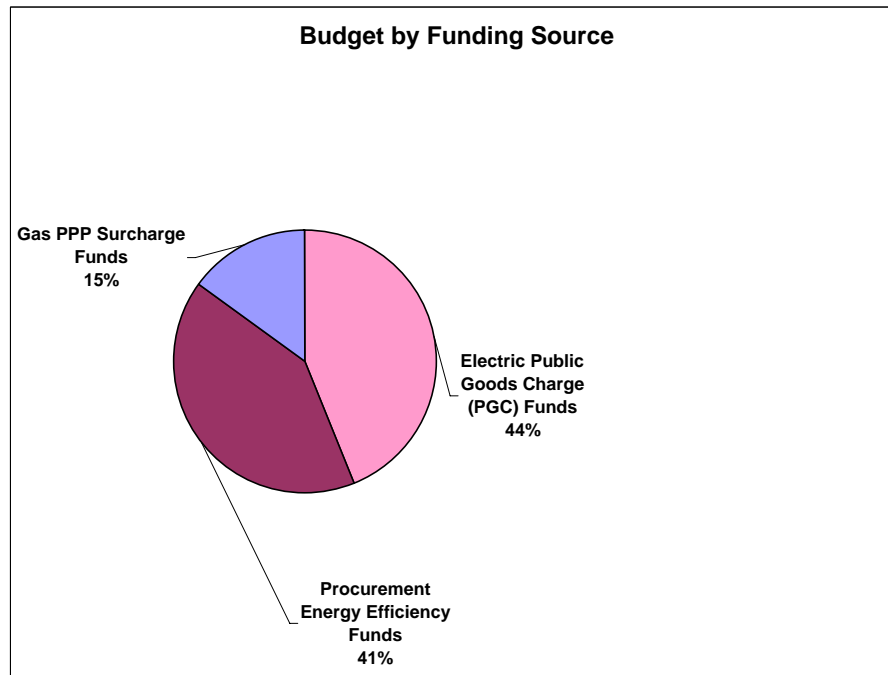


Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget															
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.													
		1	2	3	4	5	6	7	8	9	10	11	12		
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	
Residential Programs	Residential Programs														
	Local Programs														
		Local01 - Local Whole House Performance	\$ 228,487.00	\$ 1,286,705.00	\$ -	\$ 1,515,192.00	\$ 973,014.00	\$ -	\$ 973,014.00	\$ 135,000.00	\$ 185,000.00	\$ 60,000.00	\$ 1,770,000.00	\$ 160,000.00	
		Local02 - Local Island Program	\$ 243,312.48	\$ 1,999,616.16	\$ -	\$ 2,242,928.64	\$ 1,181,623.50	\$ -	\$ 1,181,623.50	\$ 405,000.00	\$ 265,000.00	\$ 340,010.00	\$ 600,000.00	\$ 75,000.00	
		Local04 - Local Sustainable Communities (RMV)	\$ 47,606.57	\$ 71,695.35	\$ -	\$ 119,301.92	\$ 45,261.00	\$ -	\$ 45,261.00	\$ 26,001.00	\$ -	\$ 28,890.00	\$ 761,024.00	\$ -	
		SW Residential													
		SW-ResA - Residential Basic Lighting	\$ 174,099.00	\$ 1,048,225.00	\$ -	\$ 1,222,324.00	\$ 2,281,468.00	\$ -	\$ 2,281,468.00	\$ 60,360.00	\$ -	\$ -	\$ 8,284,938.41	\$ 91,935.00	
		SW-ResB - Advanced Consumer Lighting	\$ 174,099.00	\$ 1,048,225.00	\$ -	\$ 1,222,324.00	\$ 2,281,468.00	\$ -	\$ 2,281,468.00	\$ 60,360.00	\$ -	\$ -	\$ 2,937,789.00	\$ 91,935.00	
		SW-ResC - Multi-Family	\$ 93,805.00	\$ 1,148,156.00	\$ -	\$ 1,241,961.00	\$ 557,028.00	\$ -	\$ 557,028.00	\$ -	\$ -	\$ 57,780.00	\$ 2,670,502.08	\$ 113,154.00	
		SW-ResD - Home Efficiency Rebates	\$ 199,177.00	\$ 1,260,296.00	\$ -	\$ 1,459,473.00	\$ 1,748,895.00	\$ -	\$ 1,748,895.00	\$ -	\$ -	\$ 898,910.00	\$ 7,777,952.82	\$ 75,435.00	
		SW-ResE - Home Efficiency Surveys	\$ 207,770.00	\$ 627,792.00	\$ -	\$ 835,562.00	\$ 2,845,375.00	\$ -	\$ 2,845,375.00	\$ -	\$ -	\$ 341,322.80	\$ -	\$ 340,929.00	
		SW-ResF - Appliance Recycling	\$ 212,121.26	\$ 314,247.16	\$ -	\$ 526,368.42	\$ 860,000.00	\$ -	\$ 860,000.00	\$ 34,200.00	\$ -	\$ 3,033,978.00	\$ 2,280,000.00	\$ -	
		SW-ResG - Business/Consumer Electronics/Plug Load	\$ 98,617.75	\$ 386,426.24	\$ -	\$ 485,044.02	\$ 1,382,535.00	\$ -	\$ 1,382,535.00	\$ 17,334.00	\$ 60,027.00	\$ 132,780.00	\$ 2,937,789.00	\$ 15,087.00	
		3P Residential													
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 28,061.95	\$ 518,462.27	\$ 584,999.25	\$ 1,131,523.47	\$ 675,000.00	\$ -	\$ 675,000.00	\$ -	\$ -	\$ 390,000.75	\$ 79,817.43	\$ 372,882.88	
		3P-Res02 - Comprehensive Mobile Home (SW)	\$ 25,376.91	\$ 468,854.45	\$ 529,025.00	\$ 1,023,256.36	\$ 433,267.80	\$ -	\$ 433,267.80	\$ -	\$ -	\$ 4,462,707.90	\$ 982,365.96	\$ -	
		3P-Res03 - Electric Resistant Heating Program	\$ 12,256.13	\$ 226,439.79	\$ 255,500.00	\$ 494,195.93	\$ 182,500.00	\$ -	\$ 182,500.00	\$ -	\$ -	\$ 1,838,505.00	\$ -	\$ -	
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ 14,051.57	\$ 259,611.67	\$ 292,929.00	\$ 566,592.24	\$ 33,750.00	\$ -	\$ 33,750.00	\$ -	\$ -	\$ 1,128,321.00	\$ -	\$ -	
		3P-Res05 - Mult-family < 30	\$ 29,750.89	\$ 549,666.42	\$ 620,208.00	\$ 1,199,625.31	\$ 621,259.20	\$ -	\$ 621,259.20	\$ -	\$ -	\$ -	\$ -	\$ 216,795.76	
		3P-Res06 - CHEERS	\$ 3,357.84	\$ 62,038.30	\$ 70,000.00	\$ 135,396.14	\$ 32,000.00	\$ -	\$ 32,000.00	\$ -	\$ -	\$ 315,000.00	\$ -	\$ -	
		3P-Xc02 - Time Delay 20% Cooler	\$ 5,000.17	\$ 92,381.22	\$ 104,236.99	\$ 201,618.38	\$ 171,674.10	\$ -	\$ 171,674.10	\$ -	\$ -	\$ -	\$ -	\$ -	
		SW Res New Construction	\$ 534,766.38	\$ 1,783,038.15	\$ -	\$ 2,317,804.53	\$ 2,114,152.50	\$ -	\$ 2,114,152.50	\$ 139,153.50	\$ -	\$ 2,725,302.00	\$ 3,523,313.00	\$ 535,417.50	
	Commercial Programs	Commercial Programs													
		Local Programs													
			Local03 - Local Non-Residential (BID)	\$ 320,221.32	\$ 3,803,576.46	\$ -	\$ 4,123,797.78	\$ 489,090.00	\$ -	\$ 489,090.00	\$ 90,000.00	\$ -	\$ 1,720,020.00	\$ 19,772,285.31	\$ 301,740.00
			Local05 - OBF	\$ 124,999.94	\$ 1,776,983.85	\$ -	\$ 1,901,983.79	\$ 302,572.50	\$ -	\$ 302,572.50	\$ -	\$ -	\$ 210,187.50	\$ -	\$ 210,255.00
			Local06 - Local Strategic Development & Integrat	\$ 99,827.93	\$ 1,996,558.65	\$ -	\$ 2,096,386.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			SW Commercial												
		SW-ComA - Calculated	\$ 67,095.38	\$ 608,353.85	\$ -	\$ 675,449.23	\$ 229,289.40	\$ -	\$ 229,289.40	\$ 45,000.00	\$ -	\$ 325,411.65	\$ 13,663,852.94	\$ 133,852.80	
		SW-ComB - Deemed	\$ 168,972.68	\$ 1,034,920.69	\$ -	\$ 1,203,893.37	\$ 1,440,063.90	\$ -	\$ 1,440,063.90	\$ 354,750.00	\$ -	\$ 493,046.40	\$ 12,317,614.00	\$ 56,672.55	
		SW-ComC - Nonresidential Audits	\$ 86,076.77	\$ 751,171.21	\$ -	\$ 837,247.98	\$ 598,239.98	\$ -	\$ 598,239.98	\$ 45,000.00	\$ 202,500.00	\$ 58,935.60	\$ -	\$ 65,688.64	
		SW-ComD - Continuous Energy Improvement	\$ 50,520.84	\$ 113,292.45	\$ -	\$ 163,813.29	\$ 442,500.00	\$ -	\$ 442,500.00	\$ 67,500.00	\$ 75,000.00	\$ 246,435.60	\$ -	\$ 65,688.64	
		SW-ComE - Direct Install	\$ 49,870.97	\$ 201,929.45	\$ -	\$ 251,800.42	\$ 600,000.86	\$ -	\$ 600,000.86	\$ -	\$ -	\$ 92,448.00	\$ 21,850,000.00	\$ 103,041.00	
		3P Non-Residential													
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ 45,373.52	\$ 838,304.40	\$ 945,888.40	\$ 1,829,566.31	\$ 404,468.40	\$ -	\$ 404,468.40	\$ -	\$ -	\$ -	\$ -	\$ 61,632.73	
		3P-NRes02 - SaveGas - Hot Water Control	\$ 1,561.69	\$ 28,853.13	\$ 32,556.00	\$ 62,970.81	\$ 22,969.20	\$ -	\$ 22,969.20	\$ -	\$ -	\$ 179,276.40	\$ -	\$ -	
		3P-NRes03 - Business Energy Assessment (BEA)	\$ 1,079.26	\$ 19,940.08	\$ 22,499.10	\$ 43,518.45	\$ 139,543.95	\$ -	\$ 139,543.95	\$ -	\$ -	\$ 277,626.70	\$ -	\$ -	
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ 17,649.94	\$ 326,093.76	\$ 367,943.09	\$ 711,686.79	\$ 195,037.94	\$ -	\$ 195,037.94	\$ -	\$ -	\$ 2,016,268.98	\$ 437,615.22	\$ 35,796.79	
		3P-NRes05 - Smart Controls for Pools & Spa	\$ 13,077.01	\$ 241,606.06	\$ 272,612.64	\$ 527,295.71	\$ 119,450.43	\$ -	\$ 119,450.43	\$ -	\$ -	\$ 1,051,706.02	\$ -	\$ 60,707.51	
		3P-NRes06 - Energy Efficient Water Pumping	\$ 1,726.89	\$ 31,905.41	\$ 36,000.00	\$ 69,632.30	\$ 8,800.00	\$ -	\$ 8,800.00	\$ -	\$ -	\$ 29,630.80	\$ -	\$ 23,135.31	
		3P-NRes07 - Healthcare Energy Efficiency Program	\$ 1,756.03	\$ 32,443.76	\$ 36,607.44	\$ 70,807.23	\$ 171,611.71	\$ -	\$ 171,611.71	\$ -	\$ -	\$ -	\$ -	\$ -	
		3P-NRes08 - Lodging Energy Efficiency Program (LE	\$ 2,641.68	\$ 48,806.72	\$ 55,070.34	\$ 106,518.74	\$ 79,546.17	\$ -	\$ 79,546.17	\$ -	\$ -	\$ 123,225.75	\$ -	\$ 79,721.36	
		3P-NRes09 - Mobile Energy Clinic (MEC)	\$ 7,516.77	\$ 138,877.17	\$ 156,700.01	\$ 303,093.95	\$ 134,314.38	\$ -	\$ 134,314.38	\$ -	\$ -	\$ 1,947,553.78	\$ 203,037.60	\$ -	
		3P-NRes10 - K-12 Private Schools and Private Coll	\$ 2,732.94	\$ 50,492.85	\$ 56,972.87	\$ 110,198.66	\$ 83,636.92	\$ -	\$ 83,636.92	\$ -	\$ -	\$ 479,569.71	\$ -	\$ -	
		3P-NRes11 - Portfolio of the Future (PoF)	\$ 1,026.20	\$ 18,959.75	\$ 21,392.95	\$ 41,378.90	\$ 303,607.05	\$ -	\$ 303,607.05	\$ -	\$ -	\$ 325,000.00	\$ -	\$ -	
		3P-NRes13 - Retro commissioning (RCx)	\$ 4,762.48	\$ 87,989.81	\$ 99,282.00	\$ 192,034.29	\$ 167,646.00	\$ -	\$ 167,646.00	\$ -	\$ -	\$ 1,331,196.00	\$ 1,596,000.00	\$ -	
		Commercial New Construction													

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
		1	2	3	4	5	6	7	8	9	10	11	12	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)
		SW-NCNR - NRNC Savings By Design	\$ 472,266.38	\$ 1,783,038.15	\$ -	\$ 2,255,304.53	\$ 2,114,152.50	\$ -	\$ 2,114,152.50	\$ 207,619.50	\$ -	\$ 2,722,527.00	\$ 4,783,268.00	\$ 516,799.50
Industrial Programs	Industrial Programs													
	SW Industrial													
		SW-IndA - Calculated	\$ 109,642.52	\$ 824,423.19	\$ -	\$ 934,065.71	\$ 420,363.90	\$ -	\$ 420,363.90	\$ 82,500.00	\$ -	\$ 663,998.03	\$ 3,535,064.00	\$ 201,565.32
		SW-IndB - Deemed	\$ 91,697.90	\$ 555,121.82	\$ -	\$ 646,819.72	\$ 785,489.40	\$ -	\$ 785,489.40	\$ 193,500.00	\$ -	\$ 268,934.40	\$ 2,492,373.95	\$ 30,912.30
		SW-IndC - Nonresidential Audits	\$ 38,453.21	\$ 251,874.71	\$ -	\$ 290,327.92	\$ 346,815.00	\$ -	\$ 346,815.00	\$ 27,000.00	\$ 121,500.00	\$ 9,707.04	\$ -	\$ 12,167.51
		SW-IndD - Continuous Energy Improvement	\$ 28,597.71	\$ 86,578.75	\$ -	\$ 115,176.46	\$ 265,500.86	\$ -	\$ 265,500.86	\$ 40,500.00	\$ 45,000.00	\$ 122,207.04	\$ -	\$ 12,167.51
Agricultural Programs	3P Non-Residential													
		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ 2,558.78	\$ 47,275.14	\$ 53,342.21	\$ 103,176.13	\$ 108,301.20	\$ -	\$ 108,301.20	\$ -	\$ -	\$ 420,271.68	\$ -	\$ -
	Agricultural Programs													
	SW Agricultural													
		SW-AgA - Calculated	\$ 38,847.97	\$ 402,590.89	\$ -	\$ 441,438.86	\$ 114,644.70	\$ -	\$ 114,644.70	\$ 22,500.00	\$ -	\$ 188,706.83	\$ -	\$ 48,517.05
		SW-AgB - Deemed	\$ 47,108.88	\$ 302,759.62	\$ -	\$ 349,868.50	\$ 392,744.70	\$ -	\$ 392,744.70	\$ 96,750.00	\$ -	\$ 134,467.20	\$ 884,355.00	\$ 15,456.15
	SW-AgC - Nonresidential Audits	\$ 18,396.98	\$ 22,321.45	\$ -	\$ 40,718.43	\$ 228,000.06	\$ -	\$ 228,000.06	\$ 18,000.00	\$ 81,000.00	\$ 7,222.50	\$ -	\$ 11,395.50	
	SW-AgD - Pump Test & Repair	\$ 15,935.95	\$ 85,970.32	\$ -	\$ 101,906.26	\$ 30,004.11	\$ -	\$ 30,004.11	\$ 105,000.00	\$ -	\$ 46,224.00	\$ -	\$ 51,520.50	
	SW-AgE - Continuous Energy Improvement	\$ 17,496.98	\$ 22,321.45	\$ -	\$ 39,818.43	\$ 177,000.06	\$ -	\$ 177,000.06	\$ 27,000.00	\$ 30,000.00	\$ 82,222.50	\$ -	\$ 11,395.50	
LGP	Local Government Partnership Programs													
	Local Government Partnerships													
		LGovP01 - City of Chula Vista Partnership	\$ 269,252.74	\$ 2,586,580.68	\$ -	\$ 2,855,833.43	\$ 1,386,006.33	\$ -	\$ 1,386,006.33	\$ 1,412,467.85	\$ -	\$ -	\$ -	\$ -
		LGovP02 - City of San Diego Partnership	\$ 286,609.02	\$ 3,186,465.39	\$ -	\$ 3,473,074.41	\$ 243,457.00	\$ -	\$ 243,457.00	\$ 2,302,258.00	\$ -	\$ -	\$ -	\$ -
		LGovP03 - County of San Diego Partnership	\$ 172,503.52	\$ 1,671,725.38	\$ -	\$ 1,844,228.89	\$ 447,260.57	\$ -	\$ 447,260.57	\$ 1,331,084.36	\$ -	\$ -	\$ -	\$ -
		LGovP04 - City of San Juan Capistrano Partnership	\$ 27,143.58	\$ 415,981.88	\$ -	\$ 443,125.47	\$ 53,781.19	\$ -	\$ 53,781.19	\$ 73,108.62	\$ -	\$ -	\$ -	\$ -
		LGovP05 - Port of San Diego Partnership	\$ 111,338.50	\$ 1,723,401.14	\$ -	\$ 1,834,739.63	\$ 219,416.68	\$ -	\$ 219,416.68	\$ 283,952.11	\$ -	\$ -	\$ -	\$ -
		LGovP06 - SANDAG Partnership	\$ 114,265.22	\$ 1,101,919.49	\$ -	\$ 1,216,184.70	\$ 347,920.21	\$ -	\$ 347,920.21	\$ 835,464.60	\$ -	\$ -	\$ -	\$ -
		LGovP07 - ICLEI Partnership	\$ 22,410.47	\$ 435,007.41	\$ -	\$ 457,417.89	\$ 10,438.84	\$ -	\$ 10,438.84	\$ 2,763.22	\$ -	\$ -	\$ -	\$ -
		LGovP08 - New Cities Partnership	\$ 111,283.89	\$ 2,159,667.59	\$ -	\$ 2,270,951.49	\$ 52,194.18	\$ -	\$ 52,194.18	\$ 13,816.11	\$ -	\$ -	\$ -	\$ -
	Local Institutional Partnerships													
		L-InstP01 - CA Depart of Corrections Partnership	\$ 83,348.70	\$ 436,948.46	\$ -	\$ 520,297.15	\$ 228,732.00	\$ -	\$ 228,732.00	\$ 39,075.00	\$ -	\$ 840,192.00	\$ -	\$ 122,026.50
		L-InstP02 - CA Community College Partnership	\$ 71,193.87	\$ 316,380.83	\$ -	\$ 387,574.69	\$ 268,191.00	\$ -	\$ 268,191.00	\$ 40,884.00	\$ 48,384.00	\$ 719,703.00	\$ -	\$ 30,334.50
		L-InstP03 - UC/CSU/IOU Partnership	\$ 194,632.06	\$ 747,576.26	\$ -	\$ 942,208.32	\$ 385,255.50	\$ -	\$ 385,255.50	\$ 40,668.00	\$ 51,168.00	\$ 1,527,985.50	\$ -	\$ 1,139,988.00
		L-InstP04 - State of California /IOU Partnership	\$ 83,348.70	\$ 436,948.46	\$ -	\$ 520,297.15	\$ 228,732.00	\$ -	\$ 228,732.00	\$ 39,075.00	\$ -	\$ 840,192.00	\$ -	\$ 122,026.50
		L-InstP05 - University of San Diego Partnership	\$ 38,607.01	\$ 760,102.71	\$ -	\$ 798,709.72	\$ 12,037.50	\$ -	\$ 12,037.50	\$ -	\$ -	\$ -	\$ -	\$ -
		L-InstP06 - San Diego Cnty Water Auth Partnership	\$ 56,744.98	\$ 956,851.78	\$ -	\$ 1,013,596.76	\$ 164,231.68	\$ -	\$ 164,231.68	\$ 13,816.11	\$ -	\$ -	\$ -	\$ -
	Codes and Standards	Codes and Standards												
Codes & Standards Program #1														
C&S Program Overall														
		C&S Advocacy & CASE Studies: Building Codes	\$ 68,571.59	\$ 174,464.74	\$ -	\$ 243,036.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,196,967.00	\$ -	\$ -
		C&S Advocacy & CASE Studies: Appliance Standards	\$ 23,571.47	\$ 59,974.50	\$ -	\$ 83,545.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,454.88	\$ -	\$ -
		SW-C&SC - Compliance Training	\$ 53,571.70	\$ 136,301.33	\$ -	\$ 189,873.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,132.63	\$ -	\$ -
		C&S Coordination (Statewide, EE Programs, External Entities)												
		Program Education & Training	\$ 68,571.59	\$ 174,464.74	\$ -	\$ 243,036.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,196,967.00	\$ -	\$ -
	C&S sub-Program Components													
	Quality Assurance & Program Evaluation Activities													
	Other													
Technology	Emerging Technologies Program													
	Total ET Program													
		Assessments	\$ 305,234.22	\$ 872,744.34	\$ -	\$ 1,177,978.56	\$ 174,000.00	\$ -	\$ 174,000.00	\$ -	\$ -	\$ 4,964,850.00	\$ -	\$ 93,090.00
	Scaled Field Placement													

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
			1	2	3	4	5	6	7	8	9	10	11	12
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)
Emerging Tech Programs		Demonstration / Showcasing												
		Market and Behavioral Studies												
		Technology Supply Side Efforts												
		Incubation												
		ZNE Lab (PG&E) Other												
WE&T Programs		Workforce, Education & Training												
		SW Workforce Education & Training												
		SW-WE&TA - Strategic Planning & Implementation	\$ 38,507.50	\$ 10,150.00	\$ -	\$ 48,657.50	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 725,000.00	\$ -	\$ -	\$ -
		SW-WE&TB - WE&T Centers – SDERC, Food Service Center	\$ 592,002.70	\$ 5,024,240.62	\$ -	\$ 5,616,243.32	\$ 1,300,782.15	\$ -	\$ 1,300,782.15	\$ 2,592,000.00	\$ 2,923,031.24	\$ -	\$ -	\$ -
		SW-WE&TC - WE&T Connections – PEAK Program TOTAL WE&T Budget	\$ 89,209.09	\$ 915,767.72	\$ -	\$ 1,004,976.81	\$ 139,768.10	\$ -	\$ 139,768.10	\$ 728,646.00	\$ -	\$ -	\$ -	\$ -
DSM Integration Programs		DSM Coordination & Integration												
		DSM Integration												
		SW-IDSM - SW Integrated DSM	\$ 28,577.25	\$ 571,545.00	\$ -	\$ 600,122.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL DSM Integration Funding:													
ME&O Programs		Non-Resource Marketing & Outreach												
		SW Marketing, Education, & Outreach												
		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 424,747.53	\$ 63,891.61	\$ -	\$ 488,639.14	\$ 8,431,059.00	\$ -	\$ 8,431,059.00	\$ -	\$ -	\$ -	\$ -	\$ -
		SW-ME&OB - SW Marketing, E&O FYP SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIEE		LIEE												
		Low Income y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC		HVAC												
		SW HVAC												
		SW-HVACA - Residential Energy Star Quality Instal	\$ 5,453.60	\$ 69,441.93	\$ -	\$ 74,895.53	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACB - Commercial Quality Installation	\$ 5,109.81	\$ 62,566.11	\$ -	\$ 67,675.92	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACC - Commercial Upstream Equipment	\$ 3,188.62	\$ 28,957.41	\$ -	\$ 32,146.03	\$ 19,815.00	\$ -	\$ 19,815.00	\$ -	\$ 15,000.00	\$ -	\$ 1,367,529.30	\$ -
		SW-HVACD - Quality Maintenance Program	\$ 9,735.82	\$ 150,271.34	\$ -	\$ 160,007.15	\$ 14,445.00	\$ -	\$ 14,445.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACE - Technology & Systems Diagnostics	\$ 42,928.51	\$ 858,570.18	\$ -	\$ 901,498.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SW-HVACF - HVAC WE&T TOTAL:	\$ 6,532.41	\$ 21,388.23	\$ -	\$ 27,920.64	\$ 34,260.00	\$ -	\$ 34,260.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -
	TOTAL:	\$ 7,689,406.09	\$ 55,817,508.40	\$ 4,613,765.27	#####	\$ 43,551,720.40	\$ -	\$ 43,551,720.40	\$ 12,094,106.98	\$ 4,947,610.24	\$ 43,960,978.53	\$ 117,508,487.01	\$ 5,705,865.76	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I																
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.														
		13	14	15	16	17	18	19	20	21	22	23	24			
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status		
Residential Programs	Residential Programs															
	Local Programs															
		Local01 - Local Whole House Performance	\$	\$ 2,310,000.00	\$	\$ 4,798,206.00	\$ 423,893.64	\$	\$ 423,893.64	\$	-	Core	Residential	X	New	
		Local02 - Local Island Program	\$	\$ 1,685,010.00	\$	\$ 5,109,562.14	\$ 451,400.14	\$	\$ 451,400.14	\$	-	Core	Residential	X	New	
		Local04 - Local Sustainable Communities (RMV)	\$	\$ 815,915.00	\$	\$ 980,477.92	\$ 86,619.53	\$	\$ 86,619.53	\$	-	Core	Residential	X	New	
		SW Residential														
		SW-ResA - Residential Basic Lighting	\$	\$ 8,437,233.41	\$	\$ 11,941,025.41	\$ 1,054,920.25	\$	\$ 1,054,920.25	\$	-	Core	Residential		Revised	
		SW-ResB - Advanced Consumer Lighting	\$	\$ 3,090,084.00	\$	\$ 6,593,876.00	\$ 582,530.65	\$	\$ 582,530.65	\$	-	Core	Residential		New	
		SW-ResC - Multi-Family	\$	\$ 2,841,436.08	\$	\$ 4,640,425.08	\$ 409,954.61	\$	\$ 409,954.61	\$	-	Core	Residential		Revised	
		SW-ResD - Home Efficiency Rebates	\$	\$ 8,752,297.82	\$	\$ 11,960,665.82	\$ 1,056,655.37	\$	\$ 1,056,655.37	\$	-	Core	Residential		Revised	
		SW-ResE - Home Efficiency Surveys	\$	\$ 682,251.80	\$	\$ 4,363,188.80	\$ 385,462.39	\$	\$ 385,462.39	\$	-	Core	Residential		Revised	
		SW-ResF - Appliance Recycling	\$	\$ 5,348,178.00	\$	\$ 6,734,546.42	\$ 594,958.07	\$	\$ 594,958.07	\$	-	3P	Residential		Revised	
		SW-ResG - Business/Consumer Electronics/Plug Load	\$	\$ 3,163,017.00	\$	\$ 5,030,596.02	\$ 444,423.95	\$	\$ 444,423.95	\$	-	Core	Residential	X	New	
		3P Residential														
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$	\$ 842,701.06	\$	\$ 2,649,224.53	\$ 172,696.77	\$	\$ 172,696.77	\$	-	3P	Residential		New	
		3P-Res02 - Comprehensive Mobile Home (SW)	\$	\$ 5,445,073.85	\$	\$ 6,901,598.00	\$ 566,053.64	\$	\$ 566,053.64	\$	-	3P	Residential		Revised	
		3P-Res03 - Electric Resistant Heating Program	\$	\$ 1,838,505.00	\$	\$ 2,515,200.93	\$ 201,116.00	\$	\$ 201,116.00	\$	-	3P	Residential		New	
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$	\$ 1,128,321.00	\$	\$ 1,728,663.24	\$ 128,540.80	\$	\$ 128,540.80	\$	-	3P	Residential		Revised	
		3P-Res05 - Mult-family < 30	\$	\$ 216,795.76	\$	\$ 2,037,680.27	\$ 121,233.25	\$	\$ 121,233.25	\$	-	3P	Residential		New	
		3P-Res06 - CHEERS	\$	\$ 315,000.00	\$	\$ 482,396.14	\$ 36,839.53	\$	\$ 36,839.53	\$	-	3P	Residential		Revised	
		3P-Xc02 - Time Delay 20% Cooler	\$	\$	\$	\$ 373,292.48	\$ 24,375.14	\$	\$ 24,375.14	\$	-	3P	Residential		New	
		SW Res New Construction														
		SW-NCResA - RNC	\$	\$ 6,923,186.00	\$	\$ 11,355,143.03	\$ 1,003,160.95	\$	\$ 1,003,160.95	\$	-	Core	Residential		Revised	
	Commercial Programs	Commercial Programs														
		Local Programs														
			Local03 - Local Non-Residential (BID)	\$	\$ 21,884,045.31	\$	\$ 26,496,933.10	\$ 2,340,850.17	\$	\$ 2,340,850.17	\$	-	Core	Commercial		Revised
			Local05 - OBF	\$	\$ 420,442.50	\$	\$ 2,624,998.79	\$ 231,903.40	\$	\$ 231,903.40	\$	-	Core	Commercial		Revised
			Local06 - Local Strategic Development & Integrat	\$	\$	\$	\$ 2,096,386.58	\$ 185,203.58	\$	\$ 185,203.58	\$	-	Core	Commercial		New
		SW Commercial														
		SW-ComA - Calculated	\$	\$ 14,168,117.39	\$	\$ 15,072,856.03	\$ 1,331,599.30	\$	\$ 1,331,599.30	\$	-	Core	Commercial		Revised	
		SW-ComB - Deemed	\$	\$ 13,222,082.95	\$	\$ 15,866,040.22	\$ 1,401,672.52	\$	\$ 1,401,672.52	\$	-	Core	Commercial		Revised	
		SW-ComC - Nonresidential Audits	\$	\$ 372,124.24	\$	\$ 1,807,612.19	\$ 159,692.04	\$	\$ 159,692.04	\$	-	Core	Commercial		Revised	
		SW-ComD - Continuous Energy Improvement	\$	\$ 454,624.24	\$	\$ 1,060,937.59	\$ 93,727.68	\$	\$ 93,727.68	\$	-	Core	Commercial		Revised	
		SW-ComE - Direct Install	\$	\$ 22,045,489.00	\$	\$ 22,897,290.28	\$ 2,022,842.63	\$	\$ 2,022,842.63	\$	-	3P	Commercial		Revised	
		3P Non-Residential														
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$	\$ 61,632.73	\$	\$ 2,295,667.45	\$ 122,581.67	\$	\$ 122,581.67	\$	-	3P	Commercial		New	
		3P-NRes02 - SaveGas - Hot Water Control	\$	\$ 179,276.40	\$	\$ 265,216.41	\$ 20,743.36	\$	\$ 20,743.36	\$	-	3P	Commercial		New	
		3P-NRes03 - Business Energy Assessment (BEA)	\$	\$ 277,626.70	\$	\$ 460,689.10	\$ 38,842.27	\$	\$ 38,842.27	\$	-	3P	Commercial		Revised	
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$	\$ 2,489,680.95	\$	\$ 3,396,405.67	\$ 268,430.76	\$	\$ 268,430.76	\$	-	3P	Commercial		Revised	
		3P-NRes05 - Smart Controls for Pools & Spa	\$	\$ 1,112,413.53	\$	\$ 1,759,159.67	\$ 130,784.78	\$	\$ 130,784.78	\$	-	3P	Commercial		Revised	
		3P-NRes06 - Energy Efficient Water Pumping	\$	\$ 52,766.11	\$	\$ 131,198.41	\$ 7,808.81	\$	\$ 7,808.81	\$	-	3P	Commercial		New	
		3P-NRes07 - Healthcare Energy Efficiency Program	\$	\$	\$	\$ 242,418.94	\$ 18,394.95	\$	\$ 18,394.95	\$	-	3P	Commercial		Revised	
		3P-NRes08 - Lodging Energy Efficiency Program (LE	\$	\$ 202,947.11	\$	\$ 389,012.02	\$ 27,028.61	\$	\$ 27,028.61	\$	-	3P	Commercial		Revised	
		3P-NRes09 - Mobile Energy Clinic (MEC)	\$	\$ 2,150,591.37	\$	\$ 2,587,999.70	\$ 215,701.69	\$	\$ 215,701.69	\$	-	3P	Commercial		Revised	
		3P-NRes10 - K-12 Private Schools and Private Coll	\$	\$ 479,569.71	\$	\$ 673,405.30	\$ 54,789.26	\$	\$ 54,789.26	\$	-	3P	Commercial		New	
	3P-NRes11 - Portfolio of the Future (PoF)	\$	\$ 325,000.00	\$	\$ 669,985.95	\$ 57,423.73	\$	\$ 57,423.73	\$	-	3P	Commercial		Revised		
	3P-NRes13 - Retro commissioning (RCx)	\$	\$ 2,927,196.00	\$	\$ 3,286,876.29	\$ 282,182.31	\$	\$ 282,182.31	\$	-	3P	Commercial		Revised		
	Commercial New Construction															

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.													
		13	14	15	16	17	18	19	20	21	22	23	24		
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status	
		SW-NCNR - NRNC Savings By Design	\$ -	\$ 8,230,214.00	\$ -	\$ 12,599,671.03	\$ 1,113,107.77	\$ -	\$ 1,113,107.77	\$ -	Core	Commercial		Revised	
Industrial Programs	Industrial Programs														
	SW Industrial														
		SW-IndA - Calculated	\$ -	\$ 4,483,127.35	\$ -	\$ 5,837,556.95	\$ 515,714.26	\$ -	\$ 515,714.26	\$ -	Core	Industrial		Revised	
		SW-IndB - Deemed	\$ -	\$ 2,985,720.65	\$ -	\$ 4,418,029.77	\$ 390,307.27	\$ -	\$ 390,307.27	\$ -	Core	Industrial		Revised	
		SW-IndC - Nonresidential Audits	\$ -	\$ 170,374.55	\$ -	\$ 807,517.47	\$ 71,339.48	\$ -	\$ 71,339.48	\$ -	Core	Industrial		Revised	
		SW-IndD - Continuous Energy Improvement	\$ -	\$ 219,874.55	\$ -	\$ 600,551.87	\$ 53,055.27	\$ -	\$ 53,055.27	\$ -	Core	Industrial		Revised	
		3P Non-Residential													
	3P-NRes12 - Comprehensive Industrial Energy Effic	\$ -	\$ 420,271.68	\$ -	\$ 631,749.01	\$ 51,408.82	\$ -	\$ 51,408.82	\$ -	3P	Industrial		Revised		
Agricultural Programs	Agricultural Programs														
	SW Agricultural														
		SW-AgA - Calculated	\$ -	\$ 259,723.88	\$ -	\$ 815,807.44	\$ 72,071.85	\$ -	\$ 72,071.85	\$ -	Core	Agricultural		Revised	
		SW-AgB - Deemed	\$ -	\$ 1,131,028.35	\$ -	\$ 1,873,641.55	\$ 165,525.35	\$ -	\$ 165,525.35	\$ -	Core	Agricultural		Revised	
		SW-AgC - Nonresidential Audits	\$ -	\$ 117,618.00	\$ -	\$ 386,336.49	\$ 34,130.59	\$ -	\$ 34,130.59	\$ -	Core	Agricultural		Revised	
		SW-AgD - Pump Test & Repair	\$ -	\$ 202,744.50	\$ -	\$ 334,654.87	\$ 29,564.81	\$ -	\$ 29,564.81	\$ -	Core	Agricultural		Revised	
	SW-AgE - Continuous Energy Improvement	\$ -	\$ 150,618.00	\$ -	\$ 367,436.49	\$ 32,460.88	\$ -	\$ 32,460.88	\$ -	Core	Agricultural		Revised		
LGP	Local Government Partnership Programs														
	Local Government Partnerships														
		LGovP01 - City of Chula Vista Partnership	\$ -	\$ 1,412,467.85	\$ -	\$ 5,654,307.61	\$ 499,525.24	\$ -	\$ 499,525.24	\$ -	LGP	Residential		Revised	
		LGovP02 - City of San Diego Partnership	\$ -	\$ 2,302,258.00	\$ -	\$ 6,018,789.41	\$ 531,725.09	\$ -	\$ 531,725.09	\$ -	LGP	Residential		Revised	
		LGovP03 - County of San Diego Partnership	\$ -	\$ 1,331,084.36	\$ -	\$ 3,622,573.82	\$ 320,033.36	\$ -	\$ 320,033.36	\$ -	LGP	Residential		Revised	
		LGovP04 - City of San Juan Capistrano Partnership	\$ -	\$ 73,108.62	\$ -	\$ 570,015.28	\$ 50,357.54	\$ -	\$ 50,357.54	\$ -	LGP	Residential		New	
		LGovP05 - Port of San Diego Partnership	\$ -	\$ 283,952.11	\$ -	\$ 2,338,108.42	\$ 206,558.30	\$ -	\$ 206,558.30	\$ -	LGP	Residential		New	
		LGovP06 - SANDAG Partnership	\$ -	\$ 835,464.60	\$ -	\$ 2,399,569.52	\$ 211,988.03	\$ -	\$ 211,988.03	\$ -	LGP	Residential		New	
		LGovP07 - ICLEI Partnership	\$ -	\$ 2,763.22	\$ -	\$ 470,619.95	\$ 41,576.54	\$ -	\$ 41,576.54	\$ -	LGP	Residential		New	
		LGovP08 - New Cities Partnership	\$ -	\$ 13,816.11	\$ -	\$ 2,336,961.78	\$ 206,457.00	\$ -	\$ 206,457.00	\$ -	LGP	Residential		New	
		Local Institutional Partnerships													
		L-InstP01 - CA Depart of Corrections Partnership	\$ -	\$ 1,001,293.50	\$ -	\$ 1,750,322.65	\$ 154,630.84	\$ -	\$ 154,630.84	\$ -	LGP	Commercial		Revised	
		L-InstP02 - CA Community College Partnership	\$ -	\$ 839,305.50	\$ -	\$ 1,495,071.19	\$ 132,080.86	\$ -	\$ 132,080.86	\$ -	LGP	Industrial		Revised	
		L-InstP03 - UC/CSU/IOU Partnership	\$ -	\$ 2,759,809.50	\$ -	\$ 4,087,273.32	\$ 361,086.86	\$ -	\$ 361,086.86	\$ -	LGP	Industrial		Revised	
		L-InstP04 - State of California /IOU Partnership	\$ -	\$ 1,001,293.50	\$ -	\$ 1,750,322.65	\$ 154,630.84	\$ -	\$ 154,630.84	\$ -	LGP	Commercial		Revised	
		L-InstP05 - University of San Diego Partnership	\$ -	\$ -	\$ -	\$ 810,747.22	\$ 71,624.81	\$ -	\$ 71,624.81	\$ -	LGP	Commercial		New	
	L-InstP06 - San Diego Cnty Water Auth Partnership	\$ -	\$ 13,816.11	\$ -	\$ 1,191,644.55	\$ 105,274.88	\$ -	\$ 105,274.88	\$ -	LGP	Commercial		Revised		
Codes and Standards	Codes and Standards														
	Codes & Standards Program #1														
		C&S Program Overall													
		C&S Advocacy & CASE Studies: Building Codes	\$ -	\$ 1,196,967.00	\$ -	\$ 1,440,003.32	\$ 127,215.93	\$ -	\$ 127,215.93	\$ -	Core	Commercial		Revised	
		C&S Advocacy & CASE Studies: Appliance Standards	\$ -	\$ 411,454.88	\$ -	\$ 495,000.85	\$ 43,730.45	\$ -	\$ 43,730.45	\$ -	Core	Commercial		Revised	
		SW-C&SC - Compliance Training	\$ -	\$ 935,132.63	\$ -	\$ 1,125,005.65	\$ 99,387.72	\$ -	\$ 99,387.72	\$ -	Core	Commercial		Revised	
		C&S Coordination (Statewide, EE Programs, External Entities)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised	
		Program Education & Training	\$ -	\$ 1,196,967.00	\$ -	\$ 1,440,003.32	\$ 127,215.93	\$ -	\$ 127,215.93	\$ -	Core	Commercial		Revised	
	C&S sub-Program Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised		
	Quality Assurance & Program Evaluation Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised		
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised		
Technology	Emerging Technologies Program														
	Total ET Program														
		Assessments	\$ -	\$ 5,057,940.00	\$ -	\$ 6,409,918.56	\$ 566,279.08	\$ -	\$ 566,279.08	\$ -	Core	Commercial		Revised	
	Scaled Field Placement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Commercial		Revised		

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
		13	14	15	16	17	18	19	20	21	22	23	24	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status
Emerging Tech Programs		Demonstration / Showcasing									Core	Commercial		Revised
		Market and Behavioral Studies									Core	Commercial		Revised
		Technology Supply Side Efforts									Core	Commercial		Revised
		Incubation									Core	Commercial		Revised
		ZNE Lab (PG&E)									Core	Commercial		Revised
		Other									Core	Commercial		Revised
WE&T Programs	Workforce, Education & Training													
	SW Workforce Education & Training													
		SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ 725,000.00	\$ -	\$ 808,657.50	\$ 71,440.19	\$ -	\$ 71,440.19	\$ -	Core	Commercial		Revised
		SW-WE&TB - WE&T Centers – SDERC, Food Service Center	\$ -	\$ 5,515,031.24	\$ -	\$ 12,432,056.70	\$ 1,098,300.02	\$ -	\$ 1,098,300.02	\$ -	Core	Commercial		Revised
	SW-WE&TC - WE&T Connections – PEAK Program	\$ -	\$ 728,646.00	\$ -	\$ 1,873,390.91	\$ 165,503.21	\$ -	\$ 165,503.21	\$ -	Core	Commercial		Revised	
		TOTAL WE&T Budget												
DSM Integration Programs	DSM Coordination & Integration													
	DSM Integration													
		SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ 600,122.25	\$ 53,017.32	\$ -	\$ 53,017.32	\$ -	Core	Commercial		New
		TOTAL DSM Integration Funding:												
ME&O Programs	Non-Resource Marketing & Outreach													
	SW Marketing, Education, & Outreach													
		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ -	\$ -	\$ 8,919,698.14	\$ 788,003.53	\$ -	\$ 788,003.53	\$ -	Core	Residential		Revised
		SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Residential		Revised
		SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Residential		Revised	
LIEE	LIEE													
	Low Income													
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
HVAC	HVAC													
	SW HVAC													
		SW-HVACA - Residential Energy Star Quality Instal	\$ -	\$ 30,000.00	\$ -	\$ 114,525.53	\$ 10,117.67	\$ -	\$ 10,117.67	\$ -	Core	Residential		Revised
		SW-HVACB - Commercial Quality Installation	\$ -	\$ 30,000.00	\$ -	\$ 107,305.92	\$ 9,479.85	\$ -	\$ 9,479.85	\$ -	Core	Commercial		New
		SW-HVACC - Commercial Upstream Equipment	\$ -	\$ 1,382,529.30	\$ -	\$ 1,434,490.33	\$ 126,728.89	\$ -	\$ 126,728.89	\$ -	3P	Commercial		Revised
		SW-HVACD - Quality Maintenance Program	\$ -	\$ 30,000.00	\$ -	\$ 204,452.15	\$ 18,062.16	\$ -	\$ 18,062.16	\$ -	Core	Commercial		Revised
		SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ 901,498.69	\$ 79,642.17	\$ -	\$ 79,642.17	\$ -	Core	Commercial		New
		SW-HVACF - HVAC WE&T	\$ -	\$ 75,000.00	\$ -	\$ 137,180.64	\$ 12,119.11	\$ -	\$ 12,119.11	\$ -	Core	Commercial		New
		TOTAL:	\$ -	\$ 184,217,048.52	\$ -	\$ 295,889,448.68	\$ 25,729,518.00	\$ -	\$ 25,729,518.00	\$ -				

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

		1	2	3	4	5	6	7	8	9	2009 - 2011			
		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%	-	29,237,952	11.53%	-	24,269,349	10.90%	-	82,876,533	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-NCNR - NRNC Savings By Design	3,643,250	1.42%	-	3,448,500	1.41%	-	3,201,500	1.44%	-	10,293,250	1.42%	-	
Industrial Programs	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%	-	19,210,187	2.65%	-	
Agriculture Programs	Agriculture 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 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													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
ME&O 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	18.55%	-	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%		
Codes and Standards	Local Government Partnership Programs													
		Codes and Standards												
	SW-C&SA - Building Standards Advocacy	2,596	6.04%	-	3,122	7.50%	-	4,347	11.06%	-	10,067	8.12%		
Emerging Technology Programs	Emerging Technologies Program													
WE&T Programs	Workforce, Education & Training													
DSM Integration Programs	DSM Coordination & Integration													
ME&O Programs	Non-Resource Education & Training													
HVAC	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																						
		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%	-	-	-	-	-						
		3P Residential																						
		3P-Res01 - Res HVAC Tune-up/Quality Installation	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	-	-	-						
		3P-Res02 - Comprehensive Mobile Home (SW)	4,539	0.09%	-	4,539	0.09%	-	4,539	0.09%	-	13,616	0.09%	-	-	-	-	-						
		SW Res New Construction																						
	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%	-	3,591,812	23.62%	-	-	-	-	-						
		SW Commercial																						
		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%	-	-	-	-	-						
		3P-NRes09 - Mobile Energy Clinic (MEC)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	-	-	-						
	3P-NRes13 - Retro commissioning (RCx)	57,000	1.19%	-	57,000	1.11%	-	57,000	1.08%	-	171,000	1.12%	-	-	-	-	-							
	SW Non-Res New Construction																							
	SW-NCNR - NRNC Savings By Design	173,014	3.61%	-	190,095	3.70%	-	222,824	4.21%	-	585,933	3.85%	-	-	-	-	-							
Industrial Programs	Industrial Programs																							
		SW Industrial																						
	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%	-	-	-	-	-							
Agriculture Programs	Agriculture Programs																							
		SW Agricultural																						
	SW-AgB - Deemed	357,709	7.47%	-	403,773	7.87%	-	428,898	8.11%	-	1,190,380	7.83%	-	-	-	-	-							
Local Government Partnership Programs	Local Government Partnership Programs																							
		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																							
		Workforce, Education & Training																						
WE&T Programs	Workforce, Education & Training																							
		DSM Coordination & Integration																						
DSM Integration Programs	DSM Coordination & Integration																							
		Non-Resource Education & Training																						
ME&O Programs	Non-Resource Education & Training																							
		HVAC																						
	SW HVAC																							
	SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	-	-	-							
LIEE	LIEE																							
		Low Income																						
	y LIEE - Low Income EE (LIEE)	478,749	10.00%	-	473,876	9.24%	-	452,749	8.56%	-	1,405,370	9.24%	-	-	-	-	-							
	TOTAL:	4,786,507	100%	-	5,130,937	100%	-	5,290,129	100%	-	15,207,572	100%	-	-	-	-	-							

Appendix F.1:

San Diego Gas & Electric Company

Energy Division Tables, Graphs & Pie Charts Mandated Scenario

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

	2009			2010			2011			3 YR TOTAL
	Total	CPUC Goal	% of 2009 Goal	Total	CPUC Goal	% of 2010 Goal	Total	CPUC Goal	% of 2011 Goal	
Energy Savings (Gross GWh)	302	718	42%	305	466	65%	314	407	77%	921.08
Demand Reduction (Gross MW)	64	141	45%	64	85	76%	65	81	81%	193.39
Gas Savings (Gross MMTh)	3.9	8.8	44%	3.9	9.0	43%	3.7	9.6	39%	11.54

¹ forecasting annual savings installations during 2009 - 2011 program funding cycle.

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

³ Indicate and include Codes & Standards and LIEE Savings.

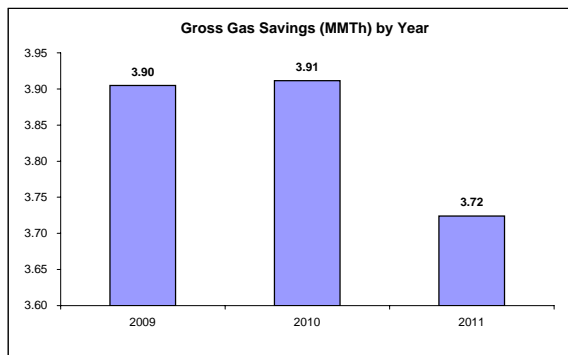
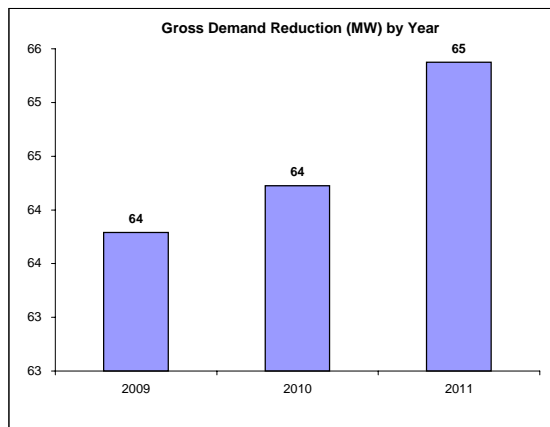
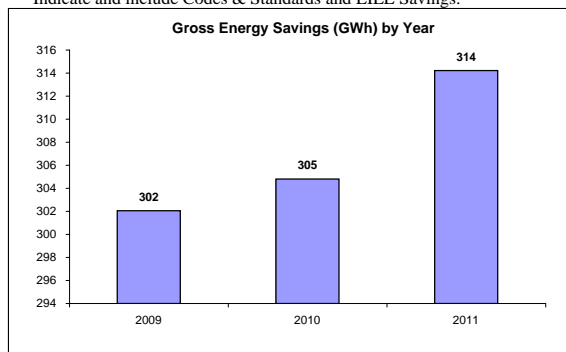


Table 1.2 - 2009-2011 Total Projected Gross Portfolio Savings Impacts

Total Portfolio	Budget (millions) ¹		Energy Savings (Gross GWh)		Demand Reduction (Gross MW)		Gas Savings (Gross MMTh)	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
Residential	-	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%	1.41	12%
Codes & Standards		\$ -	52.74		9.86		-	
LIEE		\$ -	-		-		1.41	
LIEE			-		-		-	
Total	-	287.21	921.08		193.39		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 1.3 - 2009-2011 Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	Budget (millions) ¹	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh)	% of Total
Residential	101.5	20%	290.01	31%	57.16	30%	(0.68)	-6%
Commercial	269.6	52%	391.03	42%	81.83	42%	10.92	95%
Industrial	-	0%	-	0%	-	0%	-	0%
Agricultural	4.2	1%	-	0%	-	0%	0.99	9%
Cross Cutting ²	134.3	26%	160.88	17%	38.56	20%	(0.61)	-5%
Low Income Energy Efficiency	-	0%	26.42	3%	5.99	3%	1.41	12%
Codes & Standards	4.5	1%	52.74	6%	9.86	5%	(0.49)	-4%
Total ³	514.1		921.08		193.39		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.

3 - Projected savings impacts include Intergrated Audit Program.

Table 1.4 - Portfolio Measure Grouping Gross and NET

Measure Summary Categories	Unit		Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
	Description (1*)	Unit Goals											
Residential													
LIEE	UNIT	26,428,848	5,985	5,985	4%	26,422,863	26,422,863	4%	-	-	0%	100%	
RES Appliance Recycling	UNIT	84,060	15,743	9,927	7%	77,334,254	48,868,733	8%	(1,491,265)	(916,678)	-11%	63%	4.80
RES Appliances	UNIT	54,726	1,147	853	1%	4,354,771	3,382,397	1%	1,179,458	998,218	11%	78%	10.90
RES HVAC	UNIT	7,915,311	6,935	4,945	4%	9,151,044	6,473,422	1%	336,358	232,147	3%	71%	12.10
RES Lighting	UNIT	8,500,557	43,078	26,495	19%	257,987,915	158,411,791	25%	(5,005,003)	(3,065,644)	-35%	61%	5.50
Res NC	UNIT	980,586	1,045	501	0%	870,546	417,862	0%	110,040	52,819	1%	48%	18.60
RES Water Heating		749,430	-	-	0%	-	-	0%	2,464,057	1,800,215	21%	73%	12.50
Subtotal		44,713,518	73,933	48,707	36%	376,121,394	243,977,068	38%	(2,406,356)	(898,922)	-10%	65%	
Commercial													
Codes & Standards	UNIT	486,058	-	-	0%	-	-	0%	(486,058)	(486,058)		100%	10.00
Custom HVAC&R	UNIT	29,772,483	36,415	23,306	17%	109,215,902	69,898,178	11%	1,283,047	821,150	9%	64%	16.10
Custom Lighting	UNIT	180,216	6,199	3,967	3%	28,755,790	18,403,705	3%	(145,754)	(93,282)	-1%	64%	14.60
Custom Process	UNIT	78,409,605	5,162	3,304	2%	71,573,502	45,807,041	7%	6,836,103	4,375,106	50%	64%	15.00
DEEMED HVAC	UNIT	10,535,463	5,271	3,690	3%	25,135,285	19,696,197	3%	311,404	281,027	3%	78%	12.50
DEEMED Lighting	UNIT	1,269,120	44,575	35,040	26%	183,821,336	145,054,272	22%	(190,401)	(149,444)	-2%	79%	14.50
DEEMED Process	UNIT	60,548	1,138	797	1%	21,112,131	14,778,491	2%	1,695,420	1,078,765	12%	70%	13.20
DEEMED Refrigeration	UNIT	214,950	3,987	2,513	2%	33,628,888	21,100,641	3%	(6,694)	(4,685)	0%	63%	8.70
NR NC	UNIT	19,831,419	6,849	4,872	4%	18,974,772	13,747,560	2%	856,647	796,682	9%	72%	16.50
Subtotal		140,759,862	109,597	77,489	57%	492,217,605	348,486,085	54%	10,153,714	6,619,260	76%	71%	
Industrial													
Custom Process	UNIT	1,393,644	-	-	0%	-	-	0%	1,393,644	891,932	10%	64%	15.00
Agricultural													
DEEMED Agricultural	UNIT	7,001,199	-	-	0%	-	-	0%	993,784	695,649	8%	70%	5.00
C&S													
Codes & Standards	UNIT	52,751,979	9,859	9,859	7%	52,742,120	52,742,120	8%	-	-	0%	100%	10.00
LIEE	UNIT	1,405,370	-	-	0%	-	-	0%	1,405,370	1,405,370	16%	100%	11.30
Total		248,025,572	193,390	136,055	100%	921,081,118	645,205,273	100%	11,540,156	8,713,289	100%	70%	
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 1.5 - Partnership Measure Grouping Gross and NET Savings (1)

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
Residential													
LIEE	UNIT												
RES Appliance Recycling	UNIT												
RES Appliances	UNIT												
RES HVAC	UNIT												
RES Lighting	UNIT												
Res NC	UNIT												
RES Water Heating													
	Subtotal												
Commercial													
Codes & Standards	UNIT												
Custom HVAC&R	UNIT												
Custom Lighting	UNIT												
Custom Process	UNIT												
DEEMED HVAC	UNIT												
DEEMED Lighting	UNIT												
DEEMED Process	UNIT												
DEEMED Refrigeration	UNIT												
NR NC	UNIT												
	Subtotal												
Industrial													
Custom Process	UNIT												
Agricultural													
DEEMED Agricultural	UNIT												
C&S													
Codes & Standards	UNIT												
LIEE	UNIT												
	Total												

*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 not captured in the Entertainment and Home Office categories.

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

Table 1.6 - Third Party Measure Grouping Gross and NET Savings

Measure Summary Categories	Unit		Total Gross kW	Total Net kW	% Portfolio Kw	Total Gross kWh Savings	Total Net kWh Savings	% Portfolio Kwh	Total Gross Therms	Total Net Therms	% Portfolio Therms	Weighted Avg NTG Ratio	Weighted Avg EUL
	Description (1*)	Unit Goals											
SDGE													
RES HVAC	UNIT	7,752,336	2,299	1,668	8%	1,837,221	1,332,189	2%	263,720	184,666	174%	73%	12.10
Subtotal		7,752,336	2,299	1,668	8%	1,837,221	1,332,189	2%	263,720	184,666	174%	73%	
Commercial													
DEEMED Lighting	UNIT	284,514	23,147	18,078	92%	93,713,325	73,181,111	87%	(99,752)	(78,261)	-74%	78%	14.50
DEEMED Process	UNIT	17,925	-	-	0%	13,497,525	9,448,268	11%	-	-	0%	70%	13.20
Subtotal		302,439	23,147	18,078	92%	107,210,850	82,629,378	98%	(99,752)	(78,261)	-74%	77%	
Total		8,054,775	25,447	19,746	100%	109,048,071	83,961,567	100%	163,968	106,405	100%	77%	

Portfolio Cost-Effectiveness

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

Total Costs	\$507,839,166
Total Savings (Benefits in \$)	\$806,293,548
Total Net Benefits	\$298,454,382
Benefit/Cost Ratio	1.59
Levelized Cost per kWh Saved (cents/kWh)	\$0.0792
Levelized Cost per therm Saved (\$/therm)	\$0.6246

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

Table 1.7a - Total Resource Cost (TRC)¹ - NET

Total Costs	\$496,268,240
Total Savings (Benefits in \$)	\$555,739,249
Total Net Benefits	\$59,471,009
Benefit/Cost Ratio	1.12
Levelized Cost per kWh Saved (cents/kWh)	\$0.1074
Levelized Cost per therm Saved (\$/therm)	\$0.8744

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

Note:

% Net Benefits

Total Electric Net Benefits	\$488,624,003	88%	Electric
Total Gas Net Benefits	\$67,115,247	12%	Gas
Total Net Benefits	\$555,739,249		

Portfolio Cost-Effectiveness - Program Administrator Cost (PAC)

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

Total Costs	\$478,451,403
Total Savings (Benefits in \$)	\$806,293,548
Total Net Benefits	\$327,842,145
Benefit/Cost Ratio	1.69
Levelized Cost per kWh Saved (cents/kWh)	\$0.0736
Levelized Cost per therm Saved (\$/therm)	\$0.6402

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

Table 1.8a - Program Administrator Cost (PAC)¹ - NET

Total Costs	\$478,451,403
Total Savings (Benefits in \$)	\$555,739,249
Total Net Benefits	\$77,287,846
Benefit/Cost Ratio	1.16
Levelized Cost per kWh Saved (cents/kWh)	\$0.1027
Levelized Cost per therm Saved (\$/therm)	\$0.8861

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

Note:

% Net Benefits

Total Electric Net Benefits	\$478,451,403	88%	Electric
Total Gas Net Benefits	\$67,115,247	12%	Gas
Total Net Benefits	\$545,566,650		

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
3P-IOUAdm	3P - IOU Administration	Commercial	Crosscutting	Revised
3P-NRes01	3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	Commercial	3P Non-Residential	New
3P-NRes02	3P-NRes02 - SaveGas – Hot Water Control	Commercial	3P Non-Residential	New
3P-NRes03	3P-NRes03 - Business Energy Assessment (BEA)	Commercial	3P Non-Residential	Revised
3P-NRes04	3P-NRes04 - M2M Hot Water & HVAC Controls for Res	Commercial	3P Non-Residential	Revised
3P-NRes05	3P-NRes05 - Smart Controls for Pools & Spas	Commercial	3P Non-Residential	Revised
3P-NRes06	3P-NRes06 - Energy Efficient Water Pumping	Agriculture	3P Non-Residential	New
3P-NRes07	3P-NRes07 - Healthcare Energy Efficiency Program	Commercial	3P Non-Residential	Revised
3P-NRes08	3P-NRes08 - Lodging Energy Efficiency Program (LEEP)	Commercial	3P Non-Residential	Revised
3P-NRes09	3P-NRes09 - Mobile Energy Clinic (MEC)	Commercial	3P Non-Residential	Revised
3P-NRes10	3P-NRes10 - K-12 Private Schools and Private Coll	Commercial	3P Non-Residential	New
3P-NRes11	3P-NRes11 - Portfolio of the Future (PoF)	Commercial	3P Non-Residential	Revised
3P-NRes12	3P-NRes12 - Comprehensive Industrial Energy Effic	Industrial	3P Non-Residential	New
3P-NRes13	3P-NRes13 - Retro commissioning (RCx)	Commercial	3P Non-Residential	Revised
3P-Res01	3P-Res01 - Res HVAC Tune-up/Quality Installation	Residential	3P Residential	New
3P-Res02	3P-Res02 - Comprehensive Mobile Home (SW)	Residential	3P Residential	Revised
3P-Res03	3P-Res03 - Electric Resistant Heating Program	Residential	3P Residential	New
3P-Res04	3P-Res04 - K-12 Energy Efficiency Education (E3)	Residential	3P Residential	Revised
3P-Res05	3P-Res05 - Mullt-family < 30	Residential	3P Residential	New
3P-Res06	3P-Res06 - CHEERS	Residential	3P Residential	Revised
3P-Xc02	3P-Xc02 - Time Delay 20% Cooler	Residential	3P Crosscutting s/b 3P Residential	New
LGovP01	LGovP01 - City of Chula Vista Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP02	LGovP02 - City of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP03	LGovP03 - County of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	Revised
LGovP04	LGovP04 - City of San Juan Capistrano Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP05	LGovP05 - Port of San Diego Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP06	LGovP06 - SANDAG Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP07	LGovP07 - ICLEI Partnership	Local Government Partnerships	Local Government Partnerships	New
LGovP08	LGovP08 - New Cities Partnership	Local Government Partnerships	Local Government Partnerships	New
L-InstP01	L-InstP01 - CA Depart of Corrections Partnership	Commercial	Local Institutional Partnerships	Revised
L-InstP02	L-InstP02 - CA Community College Partnership	Industrial	Local Institutional Partnerships	Revised
L-InstP03	L-InstP03 - UC/CSU/IOU Partnership	Industrial	Local Institutional Partnerships	Revised
L-InstP04	L-InstP04 - State of California /IOU Partnership	Commercial	Local Institutional Partnerships	New
L-InstP05	L-InstP05 - University of San Diego Partnership	Commercial	Local Institutional Partnerships	New

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
L-InstP06	L-InstP06 - San Diego Cnty Water Auth Partnership	Residential	Local Institutional Partnerships	Revised
Local01	Local01 - Local Whole House Perfomance	Residential	Local Programs	New
Local02	Local02 - Local Island Program	Commercial	Local Programs	New
Local03	Local03 - Local Non-Residential (BID)	Industrial	Local Programs	Revised
Local04	Local04 - Local Sustainable Communities (RMV)	Commercial	Local Programs	New
Local05	Local05 - OBF	Commercial	Local Programs	Revised
Local06	Local06 - Local Strategic Development & Integrat	Commercial	Local Programs	New
SW-AgA	SW-AgA - Calculated	Agriculture	SW Agricultural	Revised
SW-AgB	SW-AgB - Deemed	Agriculture	SW Agricultural	Revised
SW-AgC	SW-AgC - Nonresidential Audits	Agriculture	SW Agricultural	Revised
SW-AgD	SW-AgD - Pump Test & Repair	Agriculture	SW Agricultural	Revised
SW-AgE	SW-AgE - Continuous Energy Improvement	Agriculture	SW Agricultural	Revised
SW-C&SA	SW-C&SA - Building Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
SW-C&SB	SW-C&SB - Appliance Standards Advocacy	Codes & Standards	SW Codes & Standards	Revised
SW-C&SC	SW-C&SC - Compliance Training	Codes & Standards	SW Codes & Standards	Revised
SW-C&SD	SW-C&SD Reach Codes	Codes & Standards	SW Codes & Standards	Revised
SW-ComA	SW-ComA - Calculated	Commercial	SW Commercial	Revised
SW-ComB	SW-ComB - Deemed	Commercial	SW Commercial	Revised
SW-ComC	SW-ComC - Nonresidential Audits	Commercial	SW Commercial	Revised
SW-ComD	SW-ComD - Continuous Energy Improvement	Commercial	SW Commercial	Revised
SW-ComE	SW-ComE - Direct Install	Commercial	3P Commercial	Revised
SW-ETA	SW-ETA - Assessments	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETB	SW-ETB - Scaled Field Placement	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETC	SW-ETC - Demonstration / Showcasing	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETD	SW-ETD - Market and Behavioral Studies	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETE	SW-ETE - Technology supply-side efforts	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETF	SW-ETF - Technology Incubation	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETG	SW-ETG - Technology Test Centers (TTC)	Emerging Technologies	SW Emerging Technologies	Revised
SW-ETH	SW-ETH - ZNE lab (PG&E)	Emerging Technologies	SW Emerging Technologies	Revised
SW-HVACA	SW-HVACA - Residential Energy Star Quality Instal	HVAC	SW HVAC	Revised
SW-HVACB	SW-HVACB - Commercial Quality Installation	HVAC	SW HVAC	New
SW-HVACC	SW-HVACC - Commercial Upstream Equipment	HVAC	3P Crosscutting	Revised

Table 1.9 - Program List				
Program Number	Program Name	Market Sector	Program Type	Program Status
SW-HVACD	SW-HVACD - Quality Maintenance Program	HVAC	SW HVAC	Revised
SW-HVACE	SW-HVACE - Technology & Systems Diagnostics	HVAC	SW HVAC	New
SW-HVACF	SW-HVACF - HVAC WE&T	HVAC	SW HVAC	New
SW-IDSM	SW-IDSM - SW Integrated DSM	Commercial	SW Integrated DSM	New
SW-IndA	SW-IndA - Calculated	Industrial	SW Industrial	Revised
SW-IndB	SW-IndB - Deemed	Industrial	SW Industrial	Revised
SW-IndC	SW-IndC - Nonresidential Audits	Industrial	SW Industrial	Revised
SW-IndD	SW-IndD - Continuous Energy Improvement	Industrial	SW Industrial	Revised
SW-ME&OA	SW-ME&OA - Marketing, Education & Outreach (Core)	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-ME&OB	SW-ME&OB - SW Marketing, E&O FYP	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-ME&OC	SW-ME&OC - ME&O Strategic Plan	Non-Resource Marketing Outreach	SW Marketing, Education, & Outreach	Revised
SW-NCNR	SW-NCNR - NRNC Savings By Design	Commercial	SW Non-Res New Construction	Revised
SW-NCResA	SW-NCResA - RNC	Residential	SW Res New Construction	Revised
SW-ResA	SW-ResA - Residential Basic Lighting	Residential	SW Residential	Revised
SW-ResB	SW-ResB - Advanced Consumer Lighting	Residential	SW Residential	New
SW-ResC	SW-ResC - Multi-Family	Residential	SW Residential	Revised
SW-ResD	SW-ResD - Home Efficiency Rebates	Residential	SW Residential	Revised
SW-ResE	SW-ResE - Home Efficiency Surveys	Residential	SW Residential	Revised
SW-ResF	SW-ResF - Appliance Recycling	Residential	3P Residential	Revised
SW-ResG	SW-ResG - Business/Consumer Electronics/Plug Load	Residential	SW Residential	New
SW-WE&TA	SW-WE&TA - Strategic Planning & Implementation	Workforce Education & Training	SW Workforce Education & Training	Revised
SW-WE&TB	SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	Workforce Education & Training	SW Workforce Education & Training	Revised
SW-WE&TC	SW-WE&TC - WE&T Connections – PEAK Program	Workforce Education & Training	SW Workforce Education & Training	Revised
Note: EEGA Program Numbers will be applied after the filing has been approved.				

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

	2009	2010	2011	Total
CO2 (tons)	159,030	159,030	159,031	477,090
NOx (lbs.)	42,678	42,678	42,678	128,035
PM10 (lbs.)	20,468	20,468	20,468	61,404

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	159,030	159,030	159,031	477,090
NOx (lbs.)	42,678	42,678	42,678	128,035
PM10 (lbs.)	20,468	20,468	20,468	61,404

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

	2009	2010	2011	Total
CO2 (tons)	22,843	22,881	21,786	67,510
NOx (lbs.)	56,194	56,361	53,060	165,615
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	2009	2010	2011	Total
CO2 (tons)	22,843	22,881	21,786	67,510
NOx (lbs.)	56,194	56,361	53,060	165,615
PM10 (lbs.)	-	-	-	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	4,958,165	1,261,469
NOx (lbs.)	1,338,744	2,862,748
PM10 (lbs.)	637,116	-

* Calculated by the E3 Calculator.

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

	Electric	Gas
CO2 (tons)	4,958,165	1,261,469
NOx (lbs.)	1,338,744	2,862,748
PM10 (lbs.)	637,116	-

* Calculated by the E3 Calculator.

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

Programs Contributing to the GBI	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
SDGECore Programs (Commercial Sector Only)	\$ 174,621,494	338,957,852	111,392	9,232,125	3,451,194	2,980,571	509,693
California State Government Buildings	\$ 57,625,093	111,856,091	36,759	3,046,601	1,138,894	983,588	168,199
Federal & Local Government Buildings	\$ 57,625,093	111,856,091	36,759	3,046,601	1,138,894	983,588	168,199
Commercial Buildings	\$ 59,371,308	115,245,670	37,873	3,138,922	1,173,406	1,013,394	173,295
SDGE Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SDGE Third Parties	\$ 43,655,374	84,739,463	27,848	2,308,031	862,799	745,143	127,423
California State Government Buildings	\$ 14,406,273	27,964,023	9,190	761,650	284,724	245,897	42,050
Federal & Local Government Buildings	\$ 14,406,273	27,964,023	9,190	761,650	284,724	245,897	42,050
Commercial Buildings	\$ 14,842,827	28,811,417	9,468	784,731	293,352	253,349	43,324
Grand Total	\$ 218,276,868	423,697,315	139,240	11,540,156	4,313,993	3,725,714	637,116
California State Government Buildings Total	\$ 72,031,366	139,820,114	45,949	3,808,251	1,423,618	1,229,486	210,248
Federal & Local Government Buildings Total	\$ 72,031,366	139,820,114	45,949	3,808,251	1,423,618	1,229,486	210,248
Commercial Buildings Total	\$ 74,214,135	144,057,087	47,342	3,923,653	1,466,758	1,266,743	216,619

(1) Budget contains incentives to participants only.

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

Table 2.4a - 2009-2011 Green Building Initiative (GBI), \$30/tonne GHG Carbon Gross Savings

Programs Contributing to the GBI	Budget(1)	GHG Carbon Gross Savings			Emissions Reduction		
		Energy Savings (Gross kWh)	Demand Reduction (Gross kW)	Gas Savings (Gross Therms)	CO2 (tons)	Nox (lbs.)	PM10 (lbs.)
SDGE Core Programs (Commercial Sector Only)	\$ 174,621,494	338,957,852	111,392	9,232,125	3,451,194	2,980,571	509,693
California State Government Buildings	\$ 57,625,093	111,856,091	36,759	3,046,601	1,138,894	983,588	168,199
Federal & Local Government Buildings	\$ 57,625,093	111,856,091	36,759	3,046,601	1,138,894	983,588	168,199
Commercial Buildings	\$ 59,371,308	115,245,670	37,873	3,138,922	1,173,406	1,013,394	173,295
SDGE Government Partnerships	\$ -	-	-	-	-	-	-
California State Government Buildings							
Federal & Local Government Buildings							
Commercial Buildings							
SDGE Third Parties	\$ 43,655,374	84,739,463	27,848	2,308,031	862,799	745,143	127,423
California State Government Buildings	\$ 14,406,273	27,964,023	9,190	761,650	284,724	245,897	42,050
Federal & Local Government Buildings	\$ 14,406,273	27,964,023	9,190	761,650	284,724	245,897	42,050
Commercial Buildings	\$ 14,842,827	28,811,417	9,468	784,731	293,352	253,349	43,324
Grand Total	\$ 218,276,868	423,697,315	139,240	11,540,156	4,313,993	3,725,714	637,116
California State Government Buildings Total	\$ 72,031,366	139,820,114	45,949	3,808,251	1,423,618	1,229,486	210,248
Federal & Local Government Buildings Total	\$ 72,031,366	139,820,114	45,949	3,808,251	1,423,618	1,229,486	210,248
Commercial Buildings Total	\$ 74,214,135	144,057,087	47,342	3,923,653	1,466,758	1,266,743	216,619

(1) Budget contains incentives to participants only.

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

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

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

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

Table 3.2 - Total Projected Cumulative Savings Impacts by Year

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

Note: Cumulative Savings Impacts of the 2009-2011 program cycle only.

Table 3.3 - 2009-11 Projected Lifecycle Savings - Gross

	Lifecycle Savings
Energy Savings (Gross GWh)	9,607
Gas Savings (Gross MMTh)	216

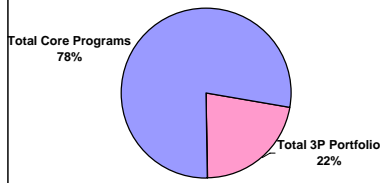
Table 3.4 - SDGE Third Party Programs (3P) Competitively Solicited Programs - Gross (MANDATED)

	Program Name	Proposal Amount ¹	Energy Savings (Gross kWh)	Demand Reduction (Net kW)	Gas Savings (Gross Therms)
Continuation Program from 2006-2008	Appliance Recycling	\$8,261,185	36,621,145	5,763	-
	Business Energy Assessment	\$676,415	-	-	-
	CHEERS New Construction Advanced Rating	\$417,000	-	-	-
	Comprehensive Manufactured-Mobile Home	\$7,750,000	17,227,625	8,998	254,980
	Healthcare Energy Efficiency	\$1,767,147	5,064,000	1,013	122,400
	K-12 Energy Efficiency Education (E3)	\$2,000,000	-	-	-
	Lodging Energy Efficiency (LEEP)	\$1,894,401	5,333,000	723	135,467
	M2M Restaurant HVAC and Hot Water	\$6,502,125	7,270,995	-	3,270,000
	Mobile Energy Clinic	\$3,443,951	14,670,556	3,629	124,119
	Portfolio of the Future	\$1,000,000	-	-	-
	Smart Controls on Pools and Spas	\$3,701,001	6,770,001	6,771	330,000
	San Diego Retrocommissioning	\$3,728,745	13,859,894	870	164,102
	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)
Flight 1	Comprehensive Industrial Energy Efficiency Program (CIEEP)	\$4,253,763	20,830,032	1,882	380,032
	SaveGas - Hot Water Control Program with Continous Commissioning	\$587,004	-	-	444,960
Flight 2	K-12 Private Schools and Private Colleges audit and retrofit program	\$2,099,028	9,748,241	2,390	72,569
	Energy Efficient Water Pumping	\$499,977	2,731,875	-	-
	Non-Res HVAC Tune-up/Quality Installation of New Equipment	\$6,999,268	5,954,867	2,390	-
	Res HVAC Tune-up/Quality Installation of New Equipment	\$5,002,845	2,337,798	2,167	-
Flight 3	20 Percent Cooler	\$2,000,000	4,681,391	4,822	-
	Electric Resistant Heating Program	\$3,118,500	2,268,720	-	-
	Multifamily Energy Efficiency Direct Install Program (Less than 39 Unit)	\$5,984,596	5,904,718	1,281	164,731
Flight 4					
	Total 3P Portfolio	\$ 116,850,069	232,747,957	63,717	5,405,873
	Total Core Programs	\$418,955,312	760,204,191	154,831.55	10,927,187
	Total Portfolio	\$ 535,805,381	992,952,148	218,548	16,333,060
	Percentage of Total Portfolio	22%	23%	29%	33%

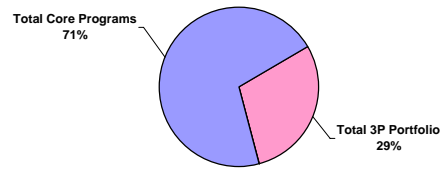
1 - The budget and energy savings in this table are those proposed by the Third Party contractor and are not final. Final budgets will be determined after the 2009-2011 application is approved and contract negotiations.

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

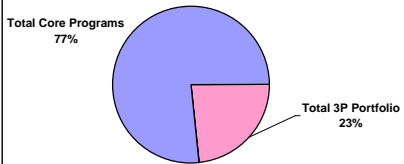
Competitively Solicited Programs by Budget



Competitively Solicited Programs by Demand Reduction



Competitively Solicited Programs by Energy Savings



Competitively Solicited Programs by Gas Savings

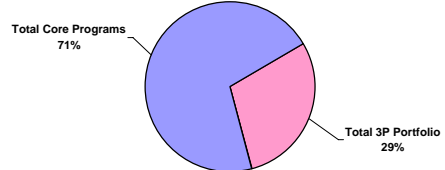


Table 3.5 - Government Partnerships - Gross

Program Name	Proposal Amount	Energy Savings (Net kWh)	Demand Reduction (Net kW)	Gas Savings (Net Therms)
LGovP01 - City of Chula Vista Partnership	\$5,654,308	NA	NA	NA
LGovP02 - City of San Diego Partnership	\$6,018,789	NA	NA	NA
LGovP03 - County of San Diego Partnership	\$3,622,574	NA	NA	NA
LGovP04 - City of San Juan Capistrano Partnership	\$570,015	NA	NA	NA
LGovP05 - Port of San Diego Partnership	\$2,338,108	NA	NA	NA
LGovP06 - SANDAG Partnership	\$2,399,570	NA	NA	NA
LGovP07 - ICLEI Partnership	\$470,620	NA	NA	NA
LGovP08 - New Cities Partnership	\$2,336,962	NA	NA	NA
L-InstP01 - CA Depart of Corrections Partnership	\$1,750,323	NA	NA	NA
L-InstP02 - CA Community College Partnership	\$1,495,071	NA	NA	NA
L-InstP03 - UC/CSU/IOU Partnership	\$4,087,273	NA	NA	NA
L-InstP04 - State of California /IOU Partnership	\$1,750,323	NA	NA	NA
L-InstP05 - University of San Diego Partnership	\$810,747	NA	NA	NA
L-InstP06 - San Diego Cnty Water Auth Partnership	\$1,191,645	NA	NA	NA
Total Government Partnerships Portfolio	\$ 34,496,328			

Table 4.1 - Portfolio Budget											
Compliant 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		
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-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-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	\$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-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	\$762,867	\$104,027	\$762,867		\$104,027	\$762,867	\$104,027	\$2,288,600	\$312,082		
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		
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	\$6,374,329	\$0	\$6,353,329		\$0	\$6,353,329	\$0	\$19,080,986	\$0		
SW-ResG - Business/Consumer Electronics/Plug Load	\$695,984	\$0	\$698,957		\$0	\$697,866	\$0	\$2,092,807	\$0		
Core Total	\$77,097,636	\$8,099,376	\$76,535,968		\$8,033,058	\$76,494,274	\$8,034,273	\$230,127,877	\$24,166,707	88.6%	79.1%

Table 4.1 - Portfolio Budget		Compliant Case									
San Diego Gas and Electric	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			
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			
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			
Local01 - Local Whole House Performance	\$717,554	\$97,848	\$1,909,514	\$260,388	\$1,595,354	\$217,548	\$4,222,421	\$575,785			
Local02 - Local Island Program	\$1,360,205	\$185,482	\$1,702,085	\$232,102	\$1,434,125	\$195,562	\$4,496,415	\$613,147			
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			
Local04 - Local Sustainable Communities (RMV)	\$258,351	\$35,230	\$258,351	\$35,230	\$346,119	\$47,198	\$862,821	\$117,657			
Local05 - OBF	\$770,000	\$105,000	\$770,000	\$105,000	\$770,000	\$105,000	\$2,309,999	\$315,000			
Local06 - Local Strategic Development & Integrat	\$614,940	\$83,855	\$614,940	\$83,855	\$614,940	\$83,855	\$1,844,820	\$251,566			
Total Gov Partnerships	\$23,693,466	\$5,178,489	\$25,278,495	\$5,394,629	\$24,784,148	\$5,327,218	\$73,756,109	\$15,900,337	31.2%	27.9%	

Table 4.1 - Portfolio Budget

Compliant 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	\$0	\$333,011	\$0	\$527,268	\$0	\$527,268	\$0	\$1,387,546		
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		
Third Party Totals	\$8,572,935	\$1,398,570	\$8,908,213	\$1,638,547	\$8,761,053	\$1,618,479	\$26,242,201	\$4,655,596	10.8%	9.6%

Table 4.1 - Portfolio Budget

Compliant 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-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-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		
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-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-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		
Total Long Term	\$26,235,070	\$3,577,510	\$26,423,347	\$3,603,184	\$25,838,384	\$3,523,416	\$78,496,802	\$10,704,109	31.1%	27.7%

Compliant 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	\$135,599,107	\$18,253,945	\$137,146,024	\$18,669,417	\$135,877,859	\$18,503,387	\$408,622,989	\$55,426,749	100%	90%
#SW-ME&OA - Marketing, Education & Outreach (Core)	\$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		
#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	\$150,279,699	\$20,255,844	\$151,826,617	\$20,671,316	\$150,558,452	\$20,505,286	\$452,664,768	\$61,432,446	111%	100%

Table 4.2 IOU Portfolio Budget by E3 Formats								
	PROGRAM Category	Core Portfolio - Base Scenario	Percent	Third Party Portfolio - Base Scenario	Percent	Partnership Portfolio - Base Scenario	Percent	Total EE Portfolio - Base Scenario
BUDGET (IOU+Subcontractor)								
A.	Administrative Costs							
A.1	Overhead (G&A Labor/Materials)	\$ 115,517,858	34%	\$ 35,748,847	36%	\$ 34,496,328	100%	\$ 185,763,032
A.1.1	IOU							
A.1.2.	Subcontractor							
A.2	Administrative Costs - Labor (Managerial & Clerical)	\$ -		\$ -		\$ -		
	IOU							
	Subcontractor							
A.3	HR Support/Development							
	IOU							
	Subcontractor							
A.4	Travel, Conference Fees							
	IOU							
	Subcontractor							
B.	Marketing and Outreach	\$ -		\$ -		\$ -		
B.1	Labor							
	IOU							
	Subcontractor (list)							
B.2	Materials							
	IOU							
	Subcontractor (list)							
C.	Direct Implementation (Incentives and Rebates)							
	User Input Incentive	\$ -		\$ -		\$ -		
	End User Rebate	\$ 198,745,219		\$ 8,838,221		\$ -		\$ 207,583,440
	Direct Install Labor Activity	\$ -		\$ 25,113,792		\$ -		\$ 25,113,792
	IOU							
	Subcontractor							
	Direct Install Materials & Service	\$ 472,833		\$ 21,767,840		\$ -		\$ 22,240,673
	IOU							
	Subcontractor							
	Upstream/Midstream rebates	\$ 23,946,561		\$ 8,321,940		\$ -		\$ 32,268,501
	Rebate Processing & Inspection	\$ -		\$ -		\$ -		
	Labor							
	IOU							
	Subcontractor							
	Materials							
	IOU							
	Subcontractor							
F.	EM&V Costs	\$ 29,450,650		\$ 8,677,447		\$ 2,999,681		\$ 41,127,777
	IOU							
	Subcontractor							
	Budget	\$ 368,133,120		\$ 108,468,086		\$ 37,496,008		\$ 514,097,214
	Costs recovered from other sources	\$ -		\$ -		\$ -		
	Budget (plus other costs)	\$ 368,133,120		\$ 108,468,086		\$ 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								

Table 5.1 - EM&V Budget

2009-11 EM&V Budget	\$	41,127,777.00
CPUC/ED Evaluation and Policy Oversight	\$	30,845,832.75
Utility Process Evaluation and CALMAC	\$	10,281,944.25

Table 6.1 - Bill Payer Impacts - Rates by Customer Class

	Electric Average Rate (Res and Non-Res) \$/kwh	Gas Average Rate (Res and Non-Res) \$/therm	Electric Total Average Bill Savings by Year (\$)	Electric Total Average Lifecycle Bill Savings (\$)	Gas Total Average Bill Savings by Year (\$)	Gas Total Average Lifecycle Bill Savings (\$)
Present Rates - System Average						
2009	\$ 0.16501	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044
Residential	\$ 0.18056	\$ 0.63371				
Small Commercial	\$ 0.18281	\$ 0.26249				
Large Commercial	\$ 0.15129	\$ 0.03351				
Agricultural	\$ 0.17767	N/A				
Street Lighting	\$ 0.15750	N/A				
2010	\$ 0.16501	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044
2011	\$ 0.16501	\$ 1.19723	\$ 35,488,441	\$ 380,234,743	\$ 3,477,270	\$ 62,084,044

Notes:

- 1) Average first year electric bill savings is calculated by multiplying an average electric rate with first year kWh energy savings.
- 2) Average first year gas bill savings is calculated by multiplying an average gas rate with first year therm energy savings.
- 3) Total average first year bill savings is the sum of Notes 1 and 2.
- 4) Average lifecycle electric bill savings is calculated by multiplying an average electric rate with lifecycle kWh energy savings.
- 5) Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle therm energy savings.
- 6) Total average lifecycle bill savings is the sum of Notes 4 and 5.
- 7) As of March 2009, the current bundled average electric rate is \$0.16501 per kwh before the impact of EE programs.
- 8) Bundled gas rate as of January 2009.

Table 6.1a - Bill Payer Impacts Revenues by Customer Class

	Electric Average Revenues (Res and Non-Res) \$000	Gas Average Revenues (Res and Non-Res) \$000	Total Average Annual Bill Savings (\$)	Total Average Lifecycle Bill Savings (\$)
Present Revenues				
2009	\$ 46,538	\$ 11,527		
Residential	\$ 16,064	\$ 3,117		
Small Commercial	\$ 7,041	\$ 6,780		
Large Commercial	\$ 22,936	\$ 1,630		
Agricultural	\$ 281	N/A		
Street Lighting	\$ 217	N/A		
2010	\$ 196,980	\$ 25,778		
2011	\$ 132,970	\$ 20,157		

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

Customer Classes	2010 Electric Annual Average Revenues Compared to Present \$000	2010 Electric Annual Average Rate Compared to Present \$/kwh	Total Percentage Change from Present
<u>Bundled</u>			
Residential	\$ 67,992	\$ 0.00886	323%
Commercial - Small	\$ 29,802	\$ 0.01419	323%
Commercial - Medium & Large	\$ 97,078	\$ 0.00909	323%
Agricultural	\$ 1,188	\$ 0.01319	323%
Street Lighting	\$ 920	\$ 0.00840	323%

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

Customer Classes	Gas Average Revenues Compared to Present \$000	Gas Average Rates Compared to Present \$/therm	Total Percentage Change from Present
Residential	\$ 6,971	\$ 0.0214	124%
Commercial - Small	\$ 15,162	\$ 0.0938	124%
Noncore C&I	\$ 3,645	\$ 0.0991	124%

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

Table 6.2 - Budget by Funding Source - Mandated Scenario

	2009-2011 Adopted Budget	2009-2011 Revenue Requirement (with FF&U on electric)
2009-2011 Program Cycle Budget	\$ 514,097,213	\$ 533,636,075
Unspent/Uncommitted Funds	\$ -	\$ -
Total Funding Request for 2009-2011 Program Cycle	\$ 514,097,213	\$ 533,636,075
Electric Public Goods Charge (PGC) Funds	\$ 140,962,095	\$ 147,076,608
Procurement Energy Efficiency Funds	\$ 309,480,783	\$ 322,905,131
Gas Public Purpose Program (PPP) Surcharge Funds	\$ 63,654,336	\$ 63,654,336

Funding Source	2009 Budget	Percent of 2009 Funding	2010 Budget	Percent of 2010 Funding	2011 Budget	Percent of 2011 Funding	Total 2009-2011 Program Cycle Budget	Percent of 2009-2011 Funding
Electric Public Goods Charge (PGC) Funds	\$ 46,987,365	27%	\$ 46,987,365	27%	\$ 46,987,365	27%	\$ 140,962,095	27%
Procurement Energy Efficiency Funds	\$ 103,160,261	60%	\$ 103,160,261	60%	\$ 103,160,261	60%	\$ 309,480,783	60%
Gas PPP Surcharge Funds	\$ 21,218,112	12%	\$ 21,218,112	12%	\$ 21,218,112	12%	\$ 63,654,336	12%
Total Funds	\$ 171,365,738		\$ 171,365,738		\$ 171,365,738		\$ 514,097,214	

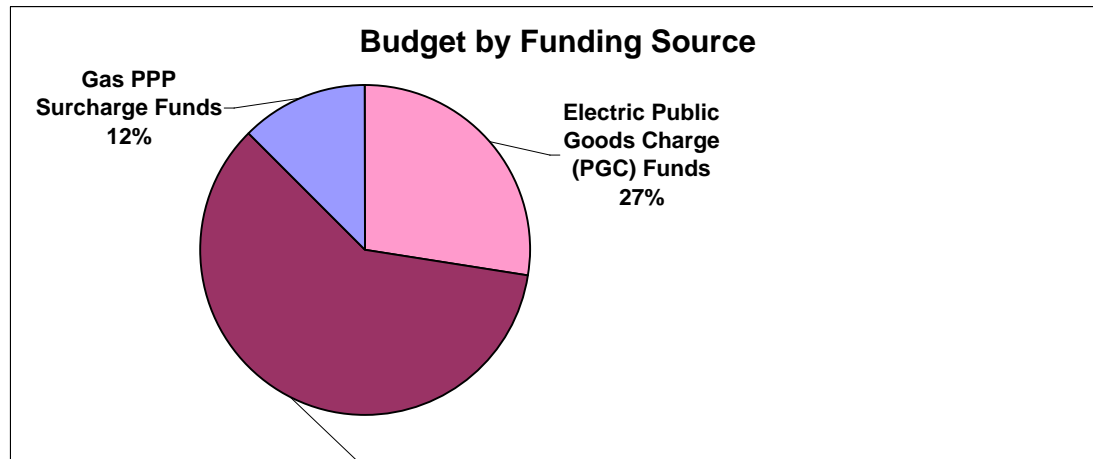


Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget

Note: Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.

		1	2	3	4	5	6	7	8	9	10	11	12		
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)	
Residential Programs	Residential Programs														
	Local Programs														
		Local01 - Local Whole House Performance	\$ 228,487.00	\$ 1,286,705.00	\$ -	\$ 1,515,192.00	\$ 973,014.00	\$ -	\$ 973,014.00	\$ 135,000.00	\$ 185,000.00	\$ 60,000.00	\$ 1,770,000.00	\$ 160,000.00	
		Local02 - Local Island Program	\$ 243,312.48	\$ 1,999,616.16	\$ -	\$ 2,242,928.64	\$ 1,181,623.50	\$ -	\$ 1,181,623.50	\$ 405,000.00	\$ 265,000.00	\$ 340,010.00	\$ 600,000.00	\$ 75,000.00	
		Local04 - Local Sustainable Communities (RMV)	\$ 47,606.57	\$ 71,695.35	\$ -	\$ 119,301.92	\$ 45,261.00	\$ -	\$ 45,261.00	\$ 26,001.00	\$ -	\$ 28,890.00	\$ 761,024.00	\$ -	
		SW Residential													
		SW-ResA - Residential Basic Lighting	\$ 174,099.00	\$ 1,048,225.00	\$ -	\$ 1,222,324.00	\$ 2,281,468.00	\$ -	\$ 2,281,468.00	\$ 60,360.00	\$ -	\$ -	\$ 24,419,394.00	\$ 91,935.00	
		SW-ResB - Advanced Consumer Lighting	\$ 174,099.00	\$ 1,048,225.00	\$ -	\$ 1,222,324.00	\$ 2,281,468.00	\$ -	\$ 2,281,468.00	\$ 60,360.00	\$ -	\$ -	\$ -	\$ 91,935.00	
		SW-ResC - Multi-Family	\$ 93,805.00	\$ 1,148,156.00	\$ -	\$ 1,241,961.00	\$ 557,028.00	\$ -	\$ 557,028.00	\$ -	\$ -	\$ 57,780.00	\$ 5,385,511.23	\$ 113,154.00	
		SW-ResD - Home Efficiency Rebates	\$ 199,177.00	\$ 1,260,296.00	\$ -	\$ 1,459,473.00	\$ 1,748,895.00	\$ -	\$ 1,748,895.00	\$ -	\$ -	\$ 898,910.00	\$ 20,757,117.91	\$ 75,435.00	
		SW-ResE - Home Efficiency Surveys	\$ 207,770.00	\$ 627,792.00	\$ -	\$ 835,562.00	\$ 2,845,375.00	\$ -	\$ 2,845,375.00	\$ -	\$ -	\$ 341,322.80	\$ -	\$ 340,929.00	
		SW-ResF - Appliance Recycling	\$ 212,121.26	\$ 314,247.16	\$ -	\$ 526,368.42	\$ 860,000.00	\$ -	\$ 860,000.00	\$ 34,200.00	\$ -	\$ 3,033,978.00	\$ 14,626,440.00	\$ -	
		SW-ResG - Business/Consumer Electronics/Plug Load	\$ 98,617.75	\$ 386,426.24	\$ -	\$ 485,044.02	\$ 1,382,535.00	\$ -	\$ 1,382,535.00	\$ 17,334.00	\$ 60,027.00	\$ 132,780.00	\$ -	\$ 15,087.00	
		3P Residential													
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$ 28,194.45	\$ 518,462.27	\$ 584,999.25	\$ 1,131,655.97	\$ 675,000.00	\$ -	\$ 675,000.00	\$ -	\$ -	\$ 390,000.75	\$ 127,127.40	\$ 372,882.88	
		3P-Res02 - Comprehensive Mobile Home (SW)	\$ 25,496.73	\$ 468,854.45	\$ 529,025.00	\$ 1,023,376.18	\$ 433,267.80	\$ -	\$ 433,267.80	\$ -	\$ -	\$ 4,462,707.90	\$ 1,564,641.03	\$ -	
		3P-Res03 - Electric Resistant Heating Program	\$ 12,314.00	\$ 226,439.79	\$ 255,500.00	\$ 494,253.79	\$ 182,500.00	\$ -	\$ 182,500.00	\$ -	\$ -	\$ 1,838,505.00	\$ -	\$ -	
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$ 14,117.92	\$ 292,929.00	\$ 566,658.59	\$ 875,705.51	\$ 33,750.00	\$ -	\$ 33,750.00	\$ -	\$ -	\$ 1,128,321.00	\$ -	\$ -	
		3P-Res05 - Multl-family < 30	\$ 29,891.36	\$ 549,666.42	\$ 620,208.00	\$ 1,199,765.78	\$ 621,259.20	\$ -	\$ 621,259.20	\$ -	\$ -	\$ -	\$ -	\$ 216,795.76	
		3P-Res06 - CHEERS	\$ 3,373.70	\$ 62,038.30	\$ 70,000.00	\$ 135,412.00	\$ 32,000.00	\$ -	\$ 32,000.00	\$ -	\$ -	\$ 315,000.00	\$ -	\$ -	
		3P-Xc02 - Time Delay 20% Cooler	\$ 5,023.77	\$ 92,381.22	\$ 104,236.99	\$ 201,641.99	\$ 171,674.10	\$ -	\$ 171,674.10	\$ -	\$ -	\$ -	\$ -	\$ -	
		SW Res New Construction	\$ 534,766.38	\$ 1,783,038.15	\$ -	\$ 2,317,804.53	\$ 2,114,152.50	\$ -	\$ 2,114,152.50	\$ 139,153.50	\$ -	\$ 2,725,302.00	\$ 4,847,129.60	\$ 535,417.50	
	Commercial Programs	Commercial Programs													
		Local Programs													
			Local03 - Local Non-Residential (BID)	\$ 320,221.32	\$ 3,803,576.46	\$ -	\$ 4,123,797.78	\$ 489,090.00	\$ -	\$ 489,090.00	\$ 90,000.00	\$ -	\$ 1,720,020.00	\$ 32,825,839.33	\$ 301,740.00
			Local05 - OBF	\$ 124,999.94	\$ 1,776,983.85	\$ -	\$ 1,901,983.79	\$ 302,572.50	\$ -	\$ 302,572.50	\$ -	\$ -	\$ 210,187.50	\$ -	\$ 210,255.00
			Local06 - Local Strategic Development & Integrat	\$ 99,827.93	\$ 1,996,558.65	\$ -	\$ 2,096,386.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			SW Commercial												
		SW-ComA - Calculated	\$ 67,095.38	\$ 608,353.85	\$ -	\$ 675,449.23	\$ 229,289.40	\$ -	\$ 229,289.40	\$ 45,000.00	\$ -	\$ 325,411.65	\$ 40,203,961.52	\$ 133,852.80	
		SW-ComB - Deemed	\$ 168,972.68	\$ 1,034,920.69	\$ -	\$ 1,203,893.37	\$ 1,440,063.90	\$ -	\$ 1,440,063.90	\$ 354,750.00	\$ -	\$ 493,046.40	\$ 35,304,983.36	\$ 56,672.58	
		SW-ComC - Nonresidential Audits	\$ 86,076.77	\$ 751,171.21	\$ -	\$ 837,247.98	\$ 598,239.98	\$ -	\$ 598,239.98	\$ 45,000.00	\$ 202,500.00	\$ 58,935.60	\$ -	\$ 65,688.64	
		SW-ComD - Continuous Energy Improvement	\$ 50,520.84	\$ 113,292.45	\$ -	\$ 163,813.29	\$ 442,500.06	\$ -	\$ 442,500.06	\$ 67,500.00	\$ 75,000.00	\$ 246,435.60	\$ -	\$ 65,688.64	
		SW-ComE - Direct Install	\$ 49,870.97	\$ 201,929.45	\$ -	\$ 251,800.42	\$ 600,000.86	\$ -	\$ 600,000.86	\$ -	\$ -	\$ 92,448.00	\$ 41,515,146.51	\$ 103,041.00	
		3P Non-Residential													
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$ 45,587.75	\$ 838,304.40	\$ 945,888.40	\$ 1,829,780.55	\$ 404,468.40	\$ -	\$ 404,468.40	\$ -	\$ -	\$ -	\$ -	\$ 61,632.73	
		3P-NRes02 - SaveGas - Hot Water Control	\$ 1,569.06	\$ 28,853.13	\$ 32,656.00	\$ 62,978.19	\$ 22,969.20	\$ -	\$ 22,969.20	\$ -	\$ -	\$ 179,276.40	\$ -	\$ -	
		3P-NRes03 - Business Energy Assessment (BEA)	\$ 1,084.36	\$ 19,940.08	\$ 22,499.10	\$ 43,523.54	\$ 139,543.95	\$ -	\$ 139,543.95	\$ -	\$ -	\$ 277,626.70	\$ -	\$ -	
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$ 17,733.28	\$ 326,093.76	\$ 367,943.09	\$ 711,770.12	\$ 195,037.94	\$ -	\$ 195,037.94	\$ -	\$ -	\$ 2,016,268.98	\$ 365,341.20	\$ 35,796.75	
		3P-NRes05 - Smart Controls for Pools & Spa	\$ 13,138.76	\$ 241,606.06	\$ 272,612.64	\$ 527,357.46	\$ 119,450.43	\$ -	\$ 119,450.43	\$ -	\$ -	\$ 1,051,706.02	\$ -	\$ 60,707.51	
		3P-NRes06 - Energy Efficient Water Pumping	\$ 1,735.05	\$ 31,905.41	\$ 36,000.00	\$ 69,640.46	\$ 8,800.00	\$ -	\$ 8,800.00	\$ -	\$ -	\$ 29,630.80	\$ -	\$ 23,135.31	
		3P-NRes07 - Healthcare Energy Efficiency Program	\$ 1,764.32	\$ 32,443.76	\$ 36,607.44	\$ 70,815.52	\$ 171,611.71	\$ -	\$ 171,611.71	\$ -	\$ -	\$ -	\$ -	\$ -	
		3P-NRes08 - Lodging Energy Efficiency Program (LE	\$ 2,654.15	\$ 48,806.72	\$ 55,070.34	\$ 106,531.21	\$ 79,546.17	\$ -	\$ 79,546.17	\$ -	\$ -	\$ 123,225.75	\$ -	\$ 79,721.36	
		3P-NRes09 - Mobile Energy Clinic (MEC)	\$ 7,552.27	\$ 138,877.17	\$ 156,700.01	\$ 303,129.44	\$ 134,314.38	\$ -	\$ 134,314.38	\$ -	\$ -	\$ 1,947,553.76	\$ 367,278.79	\$ -	
		3P-NRes10 - K-12 Private Schools and Private Coll	\$ 2,745.85	\$ 50,492.85	\$ 56,972.87	\$ 110,211.57	\$ 83,636.92	\$ -	\$ 83,636.92	\$ -	\$ -	\$ 479,569.71	\$ -	\$ -	
		3P-NRes11 - Portfolio of the Future (PoF)	\$ 1,031.05	\$ 18,959.75	\$ 21,392.95	\$ 43,883.75	\$ 303,607.05	\$ -	\$ 303,607.05	\$ -	\$ -	\$ 325,000.00	\$ -	\$ -	
		3P-NRes13 - Retro commissioning (RCx)	\$ 4,784.97	\$ 87,989.81	\$ 99,282.00	\$ 192,056.77	\$ 167,646.00	\$ -	\$ 167,646.00	\$ -	\$ -	\$ 1,331,196.00	\$ 2,942,096.64	\$ -	
		Commercial New Construction													

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget														
		<i>Note: Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</i>												
		1	2	3	4	5	6	7	8	9	10	11	12	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)
		SW-NCNR - NRNC Savings By Design	\$ 472,266.38	\$ 1,783,038.15	\$ -	\$ 2,255,304.53	\$ 2,114,152.50	\$ -	\$ 2,114,152.50	\$ 207,619.50	\$ -	\$ 2,722,527.00	\$ 10,523,070.54	\$ 516,799.50
Industrial Programs	Industrial Programs													
		SW Industrial												
		SW-IndA - Calculated	\$ 109,642.52	\$ 824,423.19	\$ -	\$ 934,065.71	\$ 420,363.90	\$ -	\$ 420,363.90	\$ 82,500.00	\$ -	\$ 663,998.03	\$ 41,233,240.96	\$ 201,565.32
		SW-IndB - Deemed	\$ 91,697.90	\$ 555,121.82	\$ -	\$ 646,819.72	\$ 785,489.40	\$ -	\$ 785,489.40	\$ 193,500.00	\$ -	\$ 268,934.40	\$ 10,599,776.37	\$ 30,912.30
		SW-IndC - Nonresidential Audits	\$ 38,453.21	\$ 251,874.71	\$ -	\$ 290,327.92	\$ 346,815.00	\$ -	\$ 346,815.00	\$ 27,000.00	\$ 121,500.00	\$ 9,707.04	\$ -	\$ 12,167.51
		SW-IndD - Continuous Energy Improvement	\$ 28,597.71	\$ 86,578.75	\$ -	\$ 115,176.46	\$ 265,500.86	\$ -	\$ 265,500.86	\$ 40,500.00	\$ 45,000.00	\$ 122,207.04	\$ -	\$ 12,167.51
		3P Non-Residential												
	3P-NRes12 - Comprehensive Industrial Energy Effic	\$ 2,570.87	\$ 47,275.14	\$ 53,342.21	\$ 103,188.21	\$ 108,301.20	\$ -	\$ 108,301.20	\$ -	\$ -	\$ 420,271.68	\$ -	\$ -	
Agricultural Programs	Agricultural Programs													
		SW Agricultural												
		SW-AgA - Calculated	\$ 38,847.97	\$ 402,590.89	\$ -	\$ 441,438.86	\$ 114,644.70	\$ -	\$ 114,644.70	\$ 22,500.00	\$ -	\$ 188,706.83	\$ -	\$ 48,517.05
		SW-AgB - Deemed	\$ 47,108.88	\$ 302,759.62	\$ -	\$ 349,868.50	\$ 392,744.70	\$ -	\$ 392,744.70	\$ 96,750.00	\$ -	\$ 134,467.20	\$ 1,314,587.97	\$ 15,456.15
		SW-AgC - Nonresidential Audits	\$ 18,396.98	\$ 22,321.45	\$ -	\$ 40,718.43	\$ 228,000.06	\$ -	\$ 228,000.06	\$ 18,000.00	\$ 81,000.00	\$ 7,222.50	\$ -	\$ 11,395.50
		SW-AgD - Pump Test & Repair	\$ 15,935.95	\$ 85,970.32	\$ -	\$ 101,906.26	\$ 30,004.11	\$ -	\$ 30,004.11	\$ 105,000.00	\$ -	\$ 46,224.00	\$ -	\$ 51,520.50
	SW-AgE - Continuous Energy Improvement	\$ 17,496.98	\$ 22,321.45	\$ -	\$ 39,818.43	\$ 177,000.06	\$ -	\$ 177,000.06	\$ 27,000.00	\$ 30,000.00	\$ 82,222.50	\$ -	\$ 11,395.50	
LGP	Local Government Partnership Programs													
	Local Government Partnerships													
		LGovP01 - City of Chula Vista Partnership	\$ 269,252.74	\$ 2,586,580.68	\$ -	\$ 2,855,833.43	\$ 1,386,006.33	\$ -	\$ 1,386,006.33	\$ 1,412,467.85	\$ -	\$ -	\$ -	\$ -
		LGovP02 - City of San Diego Partnership	\$ 286,609.02	\$ 3,186,465.39	\$ -	\$ 3,473,074.41	\$ 243,457.00	\$ -	\$ 243,457.00	\$ 2,302,258.00	\$ -	\$ -	\$ -	\$ -
		LGovP03 - County of San Diego Partnership	\$ 172,503.52	\$ 1,671,725.38	\$ -	\$ 1,844,228.89	\$ 447,260.57	\$ -	\$ 447,260.57	\$ 1,331,084.36	\$ -	\$ -	\$ -	\$ -
		LGovP04 - City of San Juan Capistrano Partnership	\$ 27,143.58	\$ 415,981.88	\$ -	\$ 443,125.47	\$ 53,781.19	\$ -	\$ 53,781.19	\$ 73,108.62	\$ -	\$ -	\$ -	\$ -
		LGovP05 - Port of San Diego Partnership	\$ 111,338.50	\$ 1,723,401.14	\$ -	\$ 1,834,739.63	\$ 219,416.68	\$ -	\$ 219,416.68	\$ 283,952.11	\$ -	\$ -	\$ -	\$ -
		LGovP06 - SANDAG Partnership	\$ 114,265.22	\$ 1,101,919.49	\$ -	\$ 1,216,184.70	\$ 347,920.21	\$ -	\$ 347,920.21	\$ 835,464.60	\$ -	\$ -	\$ -	\$ -
		LGovP07 - ICL&I Partnership	\$ 22,410.47	\$ 435,007.41	\$ -	\$ 457,417.89	\$ 10,438.84	\$ -	\$ 10,438.84	\$ 2,763.22	\$ -	\$ -	\$ -	\$ -
		LGovP08 - New Cities Partnership	\$ 111,283.89	\$ 2,159,667.59	\$ -	\$ 2,270,951.49	\$ 52,194.18	\$ -	\$ 52,194.18	\$ 13,816.11	\$ -	\$ -	\$ -	\$ -
		Local Institutional Partnerships												
		L-InstP01 - CA Depart of Corrections Partnership	\$ 83,348.70	\$ 436,948.46	\$ -	\$ 520,297.15	\$ 228,732.00	\$ -	\$ 228,732.00	\$ 39,075.00	\$ -	\$ 840,192.00	\$ -	\$ 122,026.50
		L-InstP02 - CA Community College Partnership	\$ 71,193.87	\$ 316,380.83	\$ -	\$ 387,574.69	\$ 268,191.00	\$ -	\$ 268,191.00	\$ 40,884.00	\$ 48,384.00	\$ 719,703.00	\$ -	\$ 30,334.50
		L-InstP03 - UC/CSU/IOU Partnership	\$ 194,632.06	\$ 747,576.26	\$ -	\$ 942,208.32	\$ 385,255.50	\$ -	\$ 385,255.50	\$ 40,668.00	\$ 51,168.00	\$ 1,527,985.50	\$ -	\$ 1,139,988.00
		L-InstP04 - State of California /IOU Partnership	\$ 83,348.70	\$ 436,948.46	\$ -	\$ 520,297.15	\$ 228,732.00	\$ -	\$ 228,732.00	\$ 39,075.00	\$ -	\$ 840,192.00	\$ -	\$ 122,026.50
		L-InstP05 - University of San Diego Partnership	\$ 38,607.01	\$ 760,102.71	\$ -	\$ 798,709.72	\$ 12,037.50	\$ -	\$ 12,037.50	\$ -	\$ -	\$ -	\$ -	\$ -
		L-InstP06 - San Diego Cnty Water Auth Partnership	\$ 56,744.98	\$ 956,851.78	\$ -	\$ 1,013,596.76	\$ 164,231.68	\$ -	\$ 164,231.68	\$ 13,816.11	\$ -	\$ -	\$ -	\$ -
Codes and Standards	Codes and Standards													
	Codes & Standards Program #1													
		C&S Program Overall												
		C&S Advocacy & CASE Studies: Building Codes	\$ 68,571.59	\$ 174,464.74	\$ -	\$ 243,036.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,196,967.00	\$ -	\$ -
		C&S Advocacy & CASE Studies: Appliance Standards	\$ 23,571.47	\$ 59,974.50	\$ -	\$ 83,545.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,454.88	\$ -	\$ -
		SW-C&SC - Compliance Training	\$ 53,571.70	\$ 136,301.33	\$ -	\$ 189,873.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,132.63	\$ -	\$ -
		C&S Coordination (Statewide, EE Programs, External Entities)												
		Program Education & Training	\$ 68,571.59	\$ 174,464.74	\$ -	\$ 243,036.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,196,967.00	\$ -	\$ -
Technology	Emerging Technologies Program													
	Total ET Program													
		Assessments	\$ 305,234.22	\$ 872,744.34	\$ -	\$ 1,177,978.56	\$ 174,000.00	\$ -	\$ 174,000.00	\$ -	\$ -	\$ 4,964,850.00	\$ -	\$ 93,090.00
	Scaled Field Placement													

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program Budget														
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.												
		1	2	3	4	5	6	7	8	9	10	11	12	
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Overhead Costs (General & Administration) - IOU	Estimated Other Administration Costs - IOU	Estimated Administrative Costs - IOU Contractors	Total Administrative Cost (Actual)	Estimated Marketing & Outreach (IOU)	Estimated Marketing & Outreach (IOU Contractors)	Total Marketing & Outreach (Actual)	Estimated TOTAL Direct Implementation - Customer Education & Training	Estimated TOTAL Direct Implementation - Workforce, Education, & Training	Estimated Total Direct Implementation (Customer Services)	Estimated Direct Implementation (Incentives & Rebates)	Estimated Direct Implementation (Rebate Processing & Inspection - Labor & Materials)
Emerging Tech Programs		Demonstration / Showcasing												
		Market and Behavioral Studies												
		Technology Supply Side Efforts												
		Incubation												
		ZNE Lab (PG&E)												
		Other												
WE&T Programs		Workforce, Education & Training												
		SW Workforce Education & Training												
		SW-WE&TA - Strategic Planning & Implementation	\$ 38,507.50	\$ 10,150.00	\$ -	\$ 48,657.50	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 725,000.00	\$ -	\$ -	\$ -
		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ 592,002.70	\$ 5,024,240.62	\$ -	\$ 5,616,243.32	\$ 1,300,782.15	\$ -	\$ 1,300,782.15	\$ 2,592,000.00	\$ 2,923,031.24	\$ -	\$ -	\$ -
		SW-WE&TC - WE&T Connections – PEAK Program	\$ 89,209.09	\$ 915,767.72	\$ -	\$ 1,004,976.81	\$ 139,768.10	\$ -	\$ 139,768.10	\$ 728,646.00	\$ -	\$ -	\$ -	\$ -
	TOTAL WE&T Budget													
DSM Integration Programs		DSM Coordination & Integration												
		DSM Integration												
		SW-IDSM - SW Integrated DSM	\$ 28,577.25	\$ 571,545.00	\$ -	\$ 600,122.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL DSM Integration Funding:													
ME&O Programs		Non-Resource Marketing & Outreach												
		SW Marketing, Education, & Outreach												
		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ 424,747.53	\$ 63,891.61	\$ -	\$ 488,639.14	\$ 8,431,059.00	\$ -	\$ 8,431,059.00	\$ -	\$ -	\$ -	\$ -	\$ -
		SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LIEE		LIEE												
		Low Income												
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC		HVAC												
		SW HVAC												
		SW-HVACA - Residential Energy Star Quality Instal	\$ 5,453.60	\$ 69,441.93	\$ -	\$ 74,895.53	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACB - Commercial Quality Installation	\$ 5,109.81	\$ 62,566.11	\$ -	\$ 67,675.92	\$ 9,630.00	\$ -	\$ 9,630.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACC - Commercial Upstream Equipment	\$ 3,188.62	\$ 28,957.41	\$ -	\$ 32,146.03	\$ 19,815.00	\$ -	\$ 19,815.00	\$ -	\$ 15,000.00	\$ -	\$ 2,533,720.80	\$ -
		SW-HVACD - Quality Maintenance Program	\$ 9,735.82	\$ 150,271.34	\$ -	\$ 160,007.15	\$ 14,445.00	\$ -	\$ 14,445.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
		SW-HVACE - Technology & Systems Diagnostics	\$ 42,928.51	\$ 858,570.18	\$ -	\$ 901,498.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SW-HVACF - HVAC WE&T	\$ 6,532.41	\$ 21,388.23	\$ -	\$ 27,920.64	\$ 34,260.00	\$ -	\$ 34,260.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -
	TOTAL:	\$ 7,690,451.09	\$55,817,508.40	\$ 4,613,765.27	#####	\$ 43,551,720.40	\$ -	\$43,551,720.40	\$ 12,094,106.98	\$ 4,947,610.24	\$ 43,960,978.53	\$ 294,587,429.17	\$ 5,705,865.76	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
<p><i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.</p>															
Market Sector	Program #	Main Program Name / Sub-Programs	13 Estimated Total Direct Implementation (Other)	14 Total Direct Implementation (Actual)	15 Integration Budget Allocated to other Programs (If Applicable)	16 Total Budget By Program (Actual)	17 Estimated EM&V Costs - IOU	18 Estimated EM&V Costs - IOU Contractors	19 Total EM&V Costs (Actual)	20 Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	21 Program Type	22 Market Sector	23 Pilot Program	24 Program Status	
Residential Programs	Residential Programs														
	Local Programs														
		Local01 - Local Whole House Performance	\$	\$ 3,283,014.00	\$	\$ 4,798,206.00	\$ 421,376.95	\$	\$ 421,376.95		Core	Residential	X	New	
		Local02 - Local Island Program	\$	\$ 2,866,633.50	\$	\$ 5,109,562.14	\$ 448,720.15	\$	\$ 448,720.15		Core	Residential	X	New	
		Local04 - Local Sustainable Communities (RMV)	\$	\$ 861,176.00	\$	\$ 980,477.92	\$ 86,105.26	\$	\$ 86,105.26		Core	Residential	X	New	
		SW Residential													
		SW-ResA - Residential Basic Lighting	\$	\$ 26,853,157.00	\$	\$ 28,075,481.00	\$ 2,465,579.94	\$	\$ 2,465,579.94		Core	Residential		Revised	
		SW-ResB - Advanced Consumer Lighting	\$	\$ 2,433,763.00	\$	\$ 3,656,087.00	\$ 321,076.41	\$	\$ 321,076.41		Core	Residential		New	
		SW-ResC - Multi-Family	\$	\$ 6,113,473.23	\$	\$ 7,355,434.23	\$ 645,951.93	\$	\$ 645,951.93		Core	Residential		Revised	
		SW-ResD - Home Efficiency Rebates	\$	\$ 23,480,357.91	\$	\$ 24,939,830.91	\$ 2,190,208.14	\$	\$ 2,190,208.14		Core	Residential		Revised	
		SW-ResE - Home Efficiency Surveys	\$	\$ 3,527,626.80	\$	\$ 4,363,188.80	\$ 383,173.87	\$	\$ 383,173.87		Core	Residential		Revised	
		SW-ResF - Appliance Recycling	\$	\$ 18,554,618.00	\$	\$ 19,080,986.42	\$ 1,675,686.25	\$	\$ 1,675,686.25		3P	Residential		Revised	
		SW-ResG - Business/Consumer Electronics/Plug Load	\$	\$ 1,607,763.00	\$	\$ 2,092,807.02	\$ 183,789.66	\$	\$ 183,789.66		Core	Residential	X	New	
		3P Residential													
		3P-Res01 - Res HVAC Tune-up/Quality Installation	\$	\$ 1,565,011.03	\$	\$ 2,696,666.99	\$ 175,826.20	\$	\$ 175,826.20		3P	Residential		New	
		3P-Res02 - Comprehensive Mobile Home (SW)	\$	\$ 6,460,616.73	\$	\$ 7,483,992.91	\$ 613,828.15	\$	\$ 613,828.15		3P	Residential		Revised	
		3P-Res03 - Electric Resistant Heating Program	\$	\$ 2,021,005.00	\$	\$ 2,515,258.79	\$ 199,921.96	\$	\$ 199,921.96		3P	Residential		New	
		3P-Res04 - K-12 Energy Efficiency Education (E3)	\$	\$ 1,162,071.00	\$	\$ 1,728,729.59	\$ 127,777.64	\$	\$ 127,777.64		3P	Residential		Revised	
		3P-Res05 - Multl-family < 30	\$	\$ 838,054.96	\$	\$ 2,037,820.75	\$ 120,513.48	\$	\$ 120,513.48		3P	Residential		New	
		3P-Res06 - CHEERS	\$	\$ 347,000.00	\$	\$ 482,412.00	\$ 36,620.81	\$	\$ 36,620.81		3P	Residential		Revised	
		3P-Xc02 - Time Delay 20% Cooler	\$	\$ 171,674.10	\$	\$ 373,316.09	\$ 24,230.43	\$	\$ 24,230.43		3P	Residential		New	
		SW Res New Construction													
		SW-NCResA - RNC	\$	\$ 10,361,155.10	\$	\$ 12,678,959.63	\$ 1,113,462.26	\$	\$ 1,113,462.26		Core	Residential		Revised	
	Commercial Programs	Commercial Programs													
		Local Programs													
			Local03 - Local Non-Residential (BID)	\$	\$ 35,426,689.33	\$	\$ 39,550,487.11	\$ 3,473,311.38	\$	\$ 3,473,311.38		Core	Commercial		Revised
			Local05 - OBF	\$	\$ 723,015.00	\$	\$ 2,624,998.79	\$ 230,526.57	\$	\$ 230,526.57		Core	Commercial		Revised
			Local06 - Local Strategic Development & Integrat	\$	\$	\$	\$ 2,096,386.58	\$ 184,104.01	\$	\$ 184,104.01	\$	Core	Commercial		New
		SW Commercial													
		SW-ComA - Calculated	\$	\$ 40,937,515.37	\$	\$ 41,612,964.61	\$ 3,654,437.51	\$	\$ 3,654,437.51	\$	Core	Commercial		Revised	
		SW-ComB - Deemed	\$	\$ 37,649,516.21	\$	\$ 38,853,409.58	\$ 3,412,094.22	\$	\$ 3,412,094.22	\$	Core	Commercial		Revised	
		SW-ComC - Nonresidential Audits	\$	\$ 970,364.21	\$	\$ 1,807,612.19	\$ 158,743.94	\$	\$ 158,743.94	\$	Core	Commercial		Revised	
		SW-ComD - Continuous Energy Improvement	\$	\$ 897,124.30	\$	\$ 1,060,937.59	\$ 93,171.21	\$	\$ 93,171.21	\$	Core	Commercial		Revised	
		SW-ComE - Direct Install	\$	\$ 42,310,636.37	\$	\$ 42,562,436.79	\$ 3,737,819.86	\$	\$ 3,737,819.86	\$	3P	Commercial		Revised	
		3P Non-Residential													
		3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	\$	\$ 466,101.13	\$	\$ 2,295,881.69	\$ 121,853.89	\$	\$ 121,853.89	\$	3P	Commercial		New	
		3P-NRes02 - SaveGas - Hot Water Control	\$	\$ 202,245.60	\$	\$ 265,223.79	\$ 20,620.20	\$	\$ 20,620.20	\$	3P	Commercial		New	
		3P-NRes03 - Business Energy Assessment (BEA)	\$	\$ 417,170.65	\$	\$ 460,694.19	\$ 38,611.66	\$	\$ 38,611.66	\$	3P	Commercial		Revised	
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	\$	\$ 2,612,444.87	\$	\$ 3,324,214.99	\$ 260,489.98	\$	\$ 260,489.98	\$	3P	Commercial		Revised	
		3P-NRes05 - Smart Controls for Pools & Spa	\$	\$ 1,231,863.96	\$	\$ 1,759,221.42	\$ 130,008.30	\$	\$ 130,008.30	\$	3P	Commercial		Revised	
		3P-NRes06 - Energy Efficient Water Pumping	\$	\$ 61,566.11	\$	\$ 131,206.57	\$ 7,762.45	\$	\$ 7,762.45	\$	3P	Commercial		New	
		3P-NRes07 - Healthcare Energy Efficiency Program	\$	\$ 171,611.71	\$	\$ 242,427.24	\$ 18,285.74	\$	\$ 18,285.74	\$	3P	Commercial		Revised	
		3P-NRes08 - Lodging Energy Efficiency Program (LE	\$	\$ 282,493.28	\$	\$ 389,024.49	\$ 26,868.14	\$	\$ 26,868.14	\$	3P	Commercial		Revised	
	3P-NRes09 - Mobile Energy Clinic (MEC)	\$	\$ 2,449,146.93	\$	\$ 2,752,276.37	\$ 228,844.66	\$	\$ 228,844.66	\$	3P	Commercial		Revised		
	3P-NRes10 - K-12 Private Schools and Private Coll	\$	\$ 563,206.63	\$	\$ 673,418.20	\$ 54,463.97	\$	\$ 54,463.97	\$	3P	Commercial		New		
	3P-NRes11 - Portfolio of the Future (PoF)	\$	\$ 628,607.05	\$	\$ 669,990.80	\$ 57,082.80	\$	\$ 57,082.80	\$	3P	Commercial		Revised		
	3P-NRes13 - Retro commissioning (RCx)	\$	\$ 4,440,938.64	\$	\$ 4,632,995.41	\$ 398,720.75	\$	\$ 398,720.75	\$	3P	Commercial		Revised		
	Commercial New Construction														

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I															
		<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.													
		13	14	15	16	17	18	19	20	21	22	23	24		
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status	
		SW-NCNR - NRNC Savings By Design	\$ -	\$ 16,084,169.04	\$ -	\$ 18,339,473.57	\$ 1,610,566.82	\$ -	\$ 1,610,566.82	\$ -	Core	Commercial		Revised	
Industrial Programs	Industrial Programs														
		SW Industrial													
		SW-IndA - Calculated	\$ -	\$ 42,601,668.21	\$ -	\$ 43,535,733.92	\$ 3,823,294.51	\$ -	\$ 3,823,294.51	\$ -	Core	Industrial		Revised	
		SW-IndB - Deemed	\$ -	\$ 11,878,612.47	\$ -	\$ 12,525,432.19	\$ 1,099,979.53	\$ -	\$ 1,099,979.53	\$ -	Core	Industrial		Revised	
		SW-IndC - Nonresidential Audits	\$ -	\$ 517,189.55	\$ -	\$ 807,517.47	\$ 70,915.93	\$ -	\$ 70,915.93	\$ -	Core	Industrial		Revised	
		SW-IndD - Continuous Energy Improvement	\$ -	\$ 485,375.41	\$ -	\$ 600,551.87	\$ 52,740.28	\$ -	\$ 52,740.28	\$ -	Core	Industrial		Revised	
Agricultural Programs	3P Non-Residential														
		3P-NRes12 - Comprehensive Industrial Energy Effic	\$ -	\$ 528,572.88	\$ -	\$ 631,761.09	\$ 51,103.60	\$ -	\$ 51,103.60	\$ -	3P	Industrial		Revised	
	Agricultural Programs														
		SW Agricultural													
		SW-AgA - Calculated	\$ -	\$ 374,368.58	\$ -	\$ 815,807.44	\$ 71,643.95	\$ -	\$ 71,643.95	\$ -	Core	Agricultural		Revised	
		SW-AgB - Deemed	\$ -	\$ 1,954,006.02	\$ -	\$ 2,303,874.52	\$ 202,325.54	\$ -	\$ 202,325.54	\$ -	Core	Agricultural		Revised	
LGP	Local Government Partnership Programs														
	Local Government Partnerships														
		LGovP01 - City of Chula Vista Partnership	\$ -	\$ 2,798,474.19	\$ -	\$ 5,654,307.61	\$ 496,559.52	\$ -	\$ 496,559.52	\$ -	LGP	Residential		Revised	
		LGovP02 - City of San Diego Partnership	\$ -	\$ 2,545,715.00	\$ -	\$ 6,018,789.41	\$ 528,568.20	\$ -	\$ 528,568.20	\$ -	LGP	Residential		Revised	
		LGovP03 - County of San Diego Partnership	\$ -	\$ 1,778,344.92	\$ -	\$ 3,622,573.82	\$ 318,133.30	\$ -	\$ 318,133.30	\$ -	LGP	Residential		Revised	
		LGovP04 - City of San Juan Capistrano Partnership	\$ -	\$ 126,889.82	\$ -	\$ 570,015.28	\$ 50,058.56	\$ -	\$ 50,058.56	\$ -	LGP	Residential		New	
		LGovP05 - Port of San Diego Partnership	\$ -	\$ 503,368.79	\$ -	\$ 2,338,108.42	\$ 205,331.95	\$ -	\$ 205,331.95	\$ -	LGP	Residential		New	
		LGovP06 - SANDAG Partnership	\$ -	\$ 1,183,384.82	\$ -	\$ 2,399,569.52	\$ 210,729.44	\$ -	\$ 210,729.44	\$ -	LGP	Residential		New	
		LGovP07 - ICL&I Partnership	\$ -	\$ 13,202.06	\$ -	\$ 470,619.95	\$ 41,329.70	\$ -	\$ 41,329.70	\$ -	LGP	Residential		New	
		LGovP08 - New Cities Partnership	\$ -	\$ 66,010.29	\$ -	\$ 2,336,961.78	\$ 205,231.25	\$ -	\$ 205,231.25	\$ -	LGP	Residential		New	
		Local Institutional Partnerships													
		L-InstP01 - CA Depart of Corrections Partnership	\$ -	\$ 1,230,025.50	\$ -	\$ 1,750,322.65	\$ 153,712.79	\$ -	\$ 153,712.79	\$ -	LGP	Commercial		Revised	
	L-InstP02 - CA Community College Partnership	\$ -	\$ 1,107,496.50	\$ -	\$ 1,495,071.19	\$ 131,296.68	\$ -	\$ 131,296.68	\$ -	LGP	Industrial		Revised		
	L-InstP03 - UC/CSU/IOU Partnership	\$ -	\$ 3,145,065.00	\$ -	\$ 4,087,273.32	\$ 358,943.06	\$ -	\$ 358,943.06	\$ -	LGP	Industrial		Revised		
	L-InstP04 - State of California /IOU Partnership	\$ -	\$ 1,230,025.50	\$ -	\$ 1,750,322.65	\$ 153,712.79	\$ -	\$ 153,712.79	\$ -	LGP	Commercial		Revised		
	L-InstP05 - University of San Diego Partnership	\$ -	\$ 12,037.50	\$ -	\$ 810,747.22	\$ 71,199.57	\$ -	\$ 71,199.57	\$ -	LGP	Commercial		New		
	L-InstP06 - San Diego Cnty Water Auth Partnership	\$ -	\$ 178,047.79	\$ -	\$ 1,191,644.55	\$ 104,649.85	\$ -	\$ 104,649.85	\$ -	LGP	Commercial		Revised		
Codes and Standards	Codes and Standards														
	Codes & Standards Program #1														
		C&S Program Overall										Core	Commercial		Revised
		C&S Advocacy & CASE Studies: Building Codes	\$ -	\$ 1,196,967.00	\$ -	\$ 1,440,003.32	\$ 126,460.64	\$ -	\$ 126,460.64	\$ -	Core	Commercial		Revised	
		C&S Advocacy & CASE Studies: Appliance Standards	\$ -	\$ 411,454.88	\$ -	\$ 495,000.85	\$ 43,470.82	\$ -	\$ 43,470.82	\$ -	Core	Commercial		Revised	
		SW-C&SC - Compliance Training	\$ -	\$ 935,132.63	\$ -	\$ 1,125,005.65	\$ 98,797.64	\$ -	\$ 98,797.64	\$ -	Core	Commercial		Revised	
		C&S Coordination (Statewide, EE Programs, External Entities)										Core	Commercial		Revised
		Program Education & Training	\$ -	\$ 1,196,967.00	\$ -	\$ 1,440,003.32	\$ 126,460.64	\$ -	\$ 126,460.64	\$ -	Core	Commercial		Revised	
		C&S sub-Program Components										Core	Commercial		Revised
		Quality Assurance & Program Evaluation Activities										Core	Commercial		Revised
Technology	Emerging Technologies Program														
	Total ET Program														
		Assessments	\$ -	\$ 5,231,940.00	\$ -	\$ 6,409,918.56	\$ 562,917.04	\$ -	\$ 562,917.04	\$ -	Core	Commercial		Revised	
	Scaled Field Placement										Core	Commercial		Revised	

Table 7.1 - 2009 - 2011 IOU Strategic Planning Program I														
<i>Note:</i> Data indicated as "estimated" represent forecasts of budgets. Data indicated as "Actual" represents accurate budget totals.														
			13	14	15	16	17	18	19	20	21	22	23	24
Market Sector	Program #	Main Program Name / Sub-Programs	Estimated Total Direct Implementation (Other)	Total Direct Implementation (Actual)	Integration Budget Allocated to other Programs (If Applicable)	Total Budget By Program (Actual)	Estimated EM&V Costs - IOU	Estimated EM&V Costs - IOU Contractors	Total EM&V Costs (Actual)	Estimated Integration Budget Coming From Other Programs (Not Added to Program Budget Total)	Program Type	Market Sector	Pilot Program	Program Status
Emerging Tech Programs		Demonstration / Showcasing									Core	Commercial		Revised
		Market and Behavioral Studies									Core	Commercial		Revised
		Technology Supply Side Efforts									Core	Commercial		Revised
		Incubation									Core	Commercial		Revised
		ZNE Lab (PG&E)									Core	Commercial		Revised
		Other									Core	Commercial		Revised
WE&T Programs		Workforce, Education & Training												
		SW Workforce Education & Training												
		SW-WE&TA - Strategic Planning & Implementation	\$ -	\$ 760,000.00	\$ -	\$ 808,657.50	\$ 71,016.05	\$ -	\$ 71,016.05	\$ -	Core	Commercial		Revised
		SW-WE&TB - WE&T Centers – SDERC, Food Service Cen	\$ -	\$ 6,815,813.39	\$ -	\$ 12,432,056.70	\$ 1,091,779.32	\$ -	\$ 1,091,779.32	\$ -	Core	Commercial		Revised
		SW-WE&TC - WE&T Connections – PEAK Program	\$ -	\$ 868,414.10	\$ -	\$ 1,873,390.91	\$ 164,520.60	\$ -	\$ 164,520.60	\$ -	Core	Commercial		Revised
	TOTAL WE&T Budget													
DSM Integration Programs		DSM Coordination & Integration												
		DSM Integration												
		SW-IDSM - SW Integrated DSM	\$ -	\$ -	\$ -	\$ 600,122.25	\$ 52,702.55	\$ -	\$ 52,702.55	\$ -	Core	Commercial		New
	TOTAL DSM Integration Funding:													
ME&O Programs		Non-Resource Marketing & Outreach												
		SW Marketing, Education, & Outreach												
		SW-ME&OA - Marketing, Education & Outreach (Core)	\$ -	\$ 8,431,059.00	\$ -	\$ 8,919,698.14	\$ 783,325.10	\$ -	\$ 783,325.10	\$ -	Core	Residential		Revised
		SW-ME&OB - SW Marketing, E&O FYP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Residential		Revised
	SW-ME&OC - ME&O Strategic Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Core	Residential		Revised	
LIEE		LIEE												
		Low Income												
		y LIEE - Low Income EE (LIEE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
HVAC		HVAC												
		SW HVAC												
		SW-HVACA - Residential Energy Star Quality Instal	\$ -	\$ 39,630.00	\$ -	\$ 114,525.53	\$ 10,057.60	\$ -	\$ 10,057.60	\$ -	Core	Residential		Revised
		SW-HVACB - Commercial Quality Installation	\$ -	\$ 39,630.00	\$ -	\$ 107,305.92	\$ 9,423.57	\$ -	\$ 9,423.57	\$ -	Core	Commercial		New
		SW-HVACC - Commercial Upstream Equipment	\$ -	\$ 2,568,535.80	\$ -	\$ 2,600,681.83	\$ 228,391.06	\$ -	\$ 228,391.06	\$ -	3P	Commercial		Revised
		SW-HVACD - Quality Maintenance Program	\$ -	\$ 44,445.00	\$ -	\$ 204,452.15	\$ 17,954.92	\$ -	\$ 17,954.92	\$ -	Core	Commercial		Revised
		SW-HVACE - Technology & Systems Diagnostics	\$ -	\$ -	\$ -	\$ 901,498.69	\$ 79,169.33	\$ -	\$ 79,169.33	\$ -	Core	Commercial		New
		SW-HVACF - HVAC WE&T	\$ -	\$ 109,260.00	\$ -	\$ 137,180.64	\$ 12,047.16	\$ -	\$ 12,047.16	\$ -	Core	Commercial		New
	TOTAL:	\$ -	\$ 404,847,711.08	\$ -	\$ 472,969,435.84	\$ 41,127,777.00	\$ -	\$ 41,127,777.00	\$ -					

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			1	2	3	4	5	6	7	8	9			
			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs	Residential Programs													
		SW Residential												
		SW-ResA - 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-NCRSA - 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	15.99%	-	48,694,671	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-NCNR - NRNC Savings By Design	6,324,924	2.09%	-	6,324,924	2.08%	-	6,324,924	2.01%	-	18,974,772	2.06%	-	
Industrial 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%	-	
Local Government Partnership Programs														
Codes and Standards	Codes and Standards													
		SW Codes & 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													
ME&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%	-	8,959,689	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%	-	

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

Market Sector	Program #	Program Name / Sub-Programs	2009			2010			2011			2009 - 2011		
			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-NCRSA - 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	17.86%	-	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%		
Local Government Partnership Programs														
Codes and Standards	Codes and Standards													
		SW Codes & 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													
ME&O Programs	Non-Resource Education & Training													
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	LIIE													
		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%	

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			2009			2010			2011			2009 - 2011		3 Year Savings Ratios				
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs																	
		SW Residential																
		SW-ResA - 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	22.06%	-	860,938	0.00%	-	860,938	23.12%	-	2,582,815	22.38%	-				
		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%	-				
		SW Res New Construction																
	SW-NCRSA - 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	44.84%	-				
		SW Commercial																
		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%	-	1,132,048	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	5.26%	-	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-NCNR - NRNC Savings By Design	285,549	7.31%	-	285,549	0.00%	-	285,549	7.67%	-	856,647	7.42%	-					
Industrial Programs	Industrial Programs																	
		SW Industrial																
		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%	-					
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																	
		Workforce, Education & Training																
WE&T Programs	Workforce, Education & Training																	
		DSM Coordination & Integration																
DSM Integration Programs	DSM Coordination & Integration																	
		Non-Resource Education & Training																
ME&O Programs	Non-Resource Education & Training																	
		HVAC																
	SW HVAC																	
	SW-HVACC - Commercial Upstream Equipment	(1,957)	-0.05%	-	(1,957)	0.00%	-	(1,957)	-0.05%	-	(5,871)	-0.05%	-					
LIEE	LIEE																	
		Low Income																
	y LIEE - Low Income EE (LIEE)	478,745	12.26%	-	473,876	0.00%	-	452,748	12.16%	-	1,405,370	12.18%	-					
	TOTAL:	3,904,749	100%	-	3,911,264	0%	-	3,724,143	100%	-	11,540,156	100%	-					