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

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

CPUC Goal			**610.30**		**116.00**		**13.60**	

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

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

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