Table 4.1 - Portfolio Budget PREFERRED CASE

San Diego Gas and Electric	2009 Electric	2009 Gas	2010 Electric	2010 Gas	2011 Electric	2011 Gas	Total 2009-2011 Program Cycle Budget Electric	Total 2009-2011 Program Cycle Budget Gas	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Core Programs										
3P - IOU Administration	$1,629,421	$287,545	$1,160,558	$204,804	$1,160,558	$204,804	$3,950,538	$697,154		
L-InstP01 - CA Depart of Corrections Partnership	$495,925	$87,516	$495,925	$87,516	$495,925	$87,516	$1,487,774	$262,548		
L-InstP02 - CA Community College Partnership	$423,604	$74,754	$423,604	$74,754	$423,604	$74,754	$1,270,811	$224,261		
L-InstP03 - UC/CSU/IOU Partnership	$1,158,061	$204,364	$1,158,061	$204,364	$1,158,061	$204,364	$3,474,182	$613,091		
L-InstP04 - State of California /IOU Partnership	$495,925	$87,516	$495,925	$87,516	$495,925	$87,516	$1,487,774	$262,548		
L-InstP05 - University of San Diego Partnership	$229,711	$40,537	$229,711	$40,537	$229,712	$40,537	$689,135	$121,612		
L-InstP06 - San Diego Cnty Water Auth Partnership	$337,632	$59,582	$337,633	$59,582	$337,634	$59,582	$1,012,898	$178,747		
SW-AgA - Calculated	$231,145	$40,790	$231,145	$40,790	$231,145	$40,790	$693,436	$122,371		
SW-AgB - Deemed	$506,979	$89,467	$536,017	$94,591	$549,599	$96,988	$1,592,595	$281,046		
SW-AgC - Nonresidential Audits	$109,462	$19,317	$109,462	$19,317	$109,462	$19,317	$328,386	$57,950		
SW-AgD - Pump Test & Repair	$94,819	$16,733	$94,819	$16,733	$94,819	$16,733	$284,457	$50,198		
SW-AgE - Continuous Energy Improvement	$104,107	$18,372	$104,107	$18,372	$104,107	$18,372	$312,321	$55,115		
SW-ComA - Calculated	$4,270,643	$753,643	$4,270,643	$753,643	$4,270,643	$753,643	$12,811,928	$2,260,928		
SW-ComB - Deemed	$4,374,912	$772,043	$4,488,126	$792,022	$4,623,096	$815,840	$13,486,134	$2,379,906		
SW-ComC - Nonresidential Audits	$512,157	$90,381	$512,157	$90,381	$512,157	$90,381	$1,536,470	$271,142		
SW-ComD - Continuous Energy Improvement	$300,599	$53,047	$300,599	$53,047	$300,599	$53,047	$901,797	$159,141		
SW-ComE - Direct Install[1]	$0	$0	$0	$0	$0	$0	$0	$0		
SW-IndA - Calculated	$1,554,835	$274,383	$1,649,248	$291,044	$1,757,841	$310,207	$4,961,923	$875,634		
SW-IndB - Deemed	$1,288,420	$227,368	$1,266,834	$223,559	$1,200,071	$211,777	$3,755,325	$662,704		
SW-IndC - Nonresidential Audits	$228,797	$40,376	$228,797	$40,376	$228,797	$40,376	$686,390	$121,128		
SW-IndD - Continuous Energy Improvement	$170,156	$30,028	$170,156	$30,028	$170,156	$30,028	$510,469	$90,083		
SW-ResA - Residential Basic Lighting	$4,442,334	$0	$4,121,129	$0	$3,377,562	$0	$11,941,025	$0		
SW-ResB - Advanced Consumer Lighting	$2,225,315	$0	$2,196,660	$0	$2,171,901	$0	$6,593,876	$0		
SW-ResF - Appliance Recycling[1]	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ResG - Business/Consumer Electronics/Plug Load	$1,675,247	$0	$1,678,220	$0	$1,677,129	$0	$5,030,596	$0		
SW-ResC - Multi-Family	$1,419,401	$250,483	$1,315,488	$232,145	$1,209,472	$213,436	$3,944,361	$696,064		
SW-ResD - Home Efficiency Rebates	$3,859,532	$681,094	$3,754,017	$662,474	$2,553,017	$450,532	$10,166,566	$1,794,100		
SW-ResE - Home Efficiency Surveys	$1,134,926	$200,281	$1,515,270	$267,401	$1,058,514	$186,797	$3,708,710	$654,478		
SW-NCNR - NRNC Savings By Design	$3,602,365	$635,712	$3,575,459	$630,963	$3,531,896	$623,276	$10,709,720	$1,889,951		
Local01 - Local Whole House Perfomance	$693,092	$122,310	$1,844,417	$325,485	$1,540,967	$271,935	$4,078,475	$719,731		
Local03 - Local Non-Residential (BID)	$6,790,374	$2,263,458	$6,734,643	$2,244,881	$6,347,683	$2,115,894	$19,872,700	$6,624,233		
Local05 - OBF	$743,750	$131,250	$743,750	$131,250	$743,750	$131,250	$2,231,249	$393,750		
Core Total	$45,103,646	$7,552,348	$45,742,579	$7,717,574	$42,665,799	$7,249,693	$133,512,024	$22,519,614	52.7%	48.5%

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

$156,031,639

Table 4.1 - Portfolio Budget PREFERRED CASE

San Diego Gas and Electric	2009 Electric	2009 Gas	2010 Electric	2010 Gas	2011 Electric	2011 Gas	Total 2009-2011 Program Cycle Budget Electric	Total 2009-2011 Program Cycle Budget Gas	Percent of Budget (without	Percent of Budget (with EM&V)
Government Partnerships										
LGovP01 - City of Chula Vista Partnership	$1,602,054	$282,715	$1,602,054	$282,715	$1,602,053	$282,715	$4,806,162	$848,146		
LGovP02 - City of San Diego Partnership	$1,705,323	$300,939	$1,705,323	$300,939	$1,705,325	$300,940	$5,115,971	$902,818		
LGovP03 - County of San Diego Partnership	$996,443	$175,843	$1,041,373	$183,772	$1,041,372	$183,772	$3,079,188	$543,386		
LGovP04 - City of San Juan Capistrano Partnership	$161,504	$28,501	$161,504	$28,501	$161,504	$28,501	$484,513	$85,502		
LGovP05 - Port of San Diego Partnership	$662,463	$116,905	$662,463	$116,905	$662,465	$116,906	$1,987,392	$350,716		
LGovP06 - SANDAG Partnership	$676,870	$119,448	$681,382	$120,244	$681,382	$120,244	$2,039,634	$359,935		
LGovP07 - ICLEI Partnership	$133,342	$23,531	$133,342	$23,531	$133,343	$23,531	$400,027	$70,593		
LGovP08 - New Cities Partnership	$662,139	$116,848	$662,139	$116,848	$662,139	$116,848	$1,986,417	$350,544		
Total Gov Partnerships	$6,600,138	$1,164,730	$6,649,582	$1,173,456	$6,649,584	$1,173,456	$19,899,304	$3,511,642	9.2%	7.3%

$23,410,946

Table 4.1 - Portfolio Budget Preferred Case

San Diego Gas and Electric	2009 Electric	2009 Gas	2010 Electric	2010 Gas	2011 Electric	2011 Gas	Total 2009-2011 Program Cycle Budget Electric	Total 2009-2011 Program Cycle Budget Gas	Percent of Budget (without	Percent of Budget (with
Third Party										
3P-NRes01 - Non-Res HVAC Tune-up/Quality Installa	$333,011	$0	$527,268	$0	$527,268	$0	$1,387,546	$0		
3P-NRes02 - SaveGas – Hot Water Control	$66,527	$11,740	$66,527	$11,740	$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 - Mullt-family < 30	$364,513	$64,326	$400,964	$70,758	$400,964	$70,758	$1,166,441	$205,842		
3P-Res06 - CHEERS	$128,350	$22,650	$123,250	$21,750	$102,850	$18,150	$354,450	$62,550		
3P-Xc02 - Time Delay 20% Cooler	$119,956	$21,169	$78,798	$13,906	$35,770	$6,312	$234,524	$41,387		
SW-ComE - Direct Install[1]	$6,857,670	$1,210,177	$6,352,982	$1,121,115	$6,252,045	$1,103,302	$19,462,697	$3,434,594		
SW-HVACC - Commercial Upstream Equipment[1]	$406,439	$71,725	$406,439	$71,725	$406,439	$71,725	$1,219,317	$215,174		
SW-ResF - Appliance Recycling[1]	$2,258,849	$0	$2,237,849	$0	$2,237,849	$0	$6,734,546	$0		
Third Party Totals	$17,576,680	$2,510,468	$17,569,097	$2,478,555	$17,326,016	$2,435,658	$52,471,794	$7,424,682	20.2%	18.6%

[1] **These programs will be implemented by Third Party Contractors.**

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

$59,896,475

Table 4.1 - Portfolio Budget Preferred Case

San Diego Gas and Electric	2009 Electric	2009 Gas	2010 Electric	2010 Gas	2011 Electric	2011 Gas	Total 2009-2011 Program Cycle Budget Electric	Total 2009-2011 Program Cycle Budget Gas	Percent of Budget (without	Percent of Budget (with
Long Term										
#SW-ME&OA - Marketing, Education & Outreach (Core)	$2,527,248	$445,985	$2,527,248	$445,985	$2,527,248	$445,985	$7,581,743	$1,337,955		
#SW-ME&OB - SW Marketing, E&O FYP	$0	$0	$0	$0	$0	$0	$0	$0		
#SW-ME&OC - ME&O Strategic Plan	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETA - Assessments	$1,816,144	$320,496	$1,816,144	$320,496	$1,816,144	$320,496	$5,448,431	$961,488		
SW-ETB - Scaled Field Placement	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETC - Demonstration / Showcasing	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETD - Market and Behavioral Studies	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETE - Technology supply-side efforts	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETF - Technology Incubation	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETG - Technology Test Centers (TTC)	$0	$0	$0	$0	$0	$0	$0	$0		
SW-ETH - ZNE lab (PG&E)	$0	$0	$0	$0	$0	$0	$0	$0		
SW-C&SA - Building Standards Advocacy	$408,001	$72,000	$408,001	$72,000	$408,001	$72,000	$1,224,003	$216,000		
SW-C&SB - Appliance Standards Advocacy	$140,250	$24,750	$140,250	$24,750	$140,250	$24,750	$420,751	$74,250		
SW-C&SC - Compliance Training	$318,752	$56,250	$318,752	$56,250	$318,752	$56,250	$956,255	$168,751		
SW-C&SD Reach Codes	$408,001	$72,000	$408,001	$72,000	$408,001	$72,000	$1,224,003	$216,000		
SW-NCResA - RNC	$3,202,869	$565,212	$3,203,333	$565,294	$3,245,669	$572,765	$9,651,872	$1,703,271		
SW-WE&TA - Strategic Planning & Implementation	$321,523	$56,739	$229,774	$40,548	$136,062	$24,011	$687,359	$121,299		
SW-WE&TB - WE&T Centers – SDERC, Food Service C	$3,509,583	$619,338	$3,522,264	$621,576	$3,535,401	$623,894	$10,567,248	$1,864,809		
SW-WE&TC - WE&T Connections – PEAK Program	$524,152	$92,497	$541,489	$95,557	$526,741	$92,954	$1,592,382	$281,009		
SW-HVACA - Residential Energy Star Quality Instal	$32,449	$5,726	$32,449	$5,726	$32,449	$5,726	$97,347	$17,179		
SW-HVACB - Commercial Quality Installation	$30,403	$5,365	$30,403	$5,365	$30,403	$5,365	$91,210	$16,096		
SW-HVACC - Commercial Upstream Equipment[1]	$0	$0	$0	$0	$0	$0	$0	$0		
SW-HVACD - Quality Maintenance Program	$57,928	$10,223	$57,928	$10,223	$57,928	$10,223	$173,784	$30,668		
SW-HVACE - Technology & Systems Diagnostics	$255,425	$45,075	$255,425	$45,075	$255,425	$45,075	$766,274	$135,225		
SW-HVACF - HVAC WE&T	$38,868	$6,859	$38,868	$6,859	$38,868	$6,859	$116,604	$20,577		
SW-IDSM - SW Integrated DSM	$170,035	$30,006	$170,035	$30,006	$170,035	$30,006	$510,104	$90,018		
Local02 - Local Island Program	$1,313,834	$231,853	$1,644,059	$290,128	$1,385,234	$244,453	$4,343,128	$766,434		
Local04 - Local Sustainable Communities (RMV)	$249,543	$44,037	$249,543	$44,037	$334,320	$58,998	$833,406	$147,072		
Local06 - Local Strategic Development & Integrat	$593,976	$104,819	$593,976	$104,819	$593,976	$104,819	$1,781,929	$314,458		
Total Long Term	$15,918,985	$2,809,233	$16,187,941	$2,856,695	$15,960,906	$2,816,630	$48,067,832	$8,482,559	19.1%	17.6%

$56,550,390

Preferred Case

Table 4.1 - Portfolio Budget

San Diego Gas and Electric	2009 Electric	2009 Gas	2010 Electric	2010 Gas	2011 Electric	2011 Gas	Total 2009-2011 Program Cycle Budget Electric	Total 2009-2011 Program Cycle Budget Gas	Percent of Budget (without EM&V)	Percent of Budget (with EM&V)
Total Programs Budget	$85,199,449	$14,036,779	$86,149,199	$14,226,280	$82,602,305	$13,675,438	$253,950,953	$41,938,496	100%	92%
#x EM&V - Evaluation Measurement & Verification	$7,290,030	$1,286,476	$7,290,030	$1,286,476	$7,290,030	$1,286,476	$21,870,090	$3,859,428		
#y LIEE - Low Income EE (LIEE)	$0	$0	$0	$0	$0	$0	$0	$0		
Total SDG&E Portfolio Budget	$92,489,479	$15,323,255	$93,439,229	$15,512,756	$89,892,335	$14,961,913	$275,821,044	$45,797,924	109%	100%

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