PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE SAN FRANCISCO, CA 94102-3298



June 8, 2017

Advice Letter 5023-A

Ronald van der Leeden Director of Regulatory Relations Southern California Gas Company 555 West Fifth Street Los Angeles, CA 90013-1011

SUBJECT: Approval for 2017 Annual Energy Efficiency Budget Filing

Dear Mr. van der Leeden:

The Energy Division has determined Southern California Gas's (SCG) Advice Letter 5023-A "Request for approval of SCG's 2017 Energy Efficiency Program Portfolio budget, is approved, effective October 3, 2016.

On September 1, 2016, SCG filed Advice Letter 5023, seeking Commission approval of its 2017 Energy Efficiency Program Portfolio budget. Pursuant to D.14.10.046, IOU program administrators were directed to file a Tier 2 Advice Letter containing the budget for the next calendar year's Energy Efficiency portfolio.

In Decision D. 15-10-028 the Commission approved the Energy Efficiency rolling portfolio mechanics for 2016 and beyond, and requested an annual IOU Advice Letter filing with proposed detailed budgets for cost recovery, funds transfer, and contracting purposes. SCG's Advice Letter contains the following: (1) Portfolio cost-effectiveness statement; (2) application summary tables with forecast budgets and savings by sector and program/intervention; and (3) incorporation of reductions and/or increases in program or sector budgets. According to Decision D. 15-10-028 SCG's total portfolio budgets for 2017 should match SCG's budgets authorizations approved in D.14-10-046.

The analysis of Advice Letter 5023 included a detailed comparison of recent quarterly and monthly reports. On November 8, 2016, SCG submitted 5023-A replacing 5023 in its entirety to make necessary minor updates to several tables, and correct typographical and clerical errors. Our analysis of 5023-A did not find any budget discrepancies, but did find one minor clerical discrepancy in the corresponding 2015 ESPI Advice Letter issued in September 2016. We discussed this clerical discrepancy during our conference call between Energy Division and SCG on April 20, 2017. SCG agreed to correct the program number and categorization information in the 2015 ESPI Advice Letter issued in September 2016. This correction will align the descriptions for the SW-FIN-California Hub for EE Financing program with the FIN program information in Advice Letter 5023-A.

SCG was not advised to submit an additional supplement or a substitute sheet to Advice Letter 5023-A.

Ronald van der Leeden June 8, 2017 Page 2

Protests

The Protest period was 20 days from the date of the Advice Letter. This Advice Letter was not protested.

We clarify that this disposition approves the continuation of the Energy Efficiency Portfolio 2016 comprehensive budgets and the programs associated with them during the 2017 program year; any proposed 2017 portfolio level budget changes are not approved via this disposition letter but instead will be reviewed as part of the Program Administrator business plan application process. Any issues related to Program Administrator energy efficiency program accounting practices and identified by staff within this 2017 Budget Advice Letter review process will not be addressed here but will be examined by the Commission later in the energy efficiency proceeding.

Accordingly, Advice Letter 5023-A is in compliance with Commission direction and is approved, effective October 3, 2016.

Please contact Mona Dzvova of the Energy Division staff at 415-703-1231 (mona.dzvova@cpuc.ca.gov) if you have any questions.

Sincerely,

Edward Randolph

Director, Energy Division

At An (Fd)

cc: Hazlyn Fortune, CPUC Robert Strauss, CPUC



Ronald van der Leeden Director Regulatory Affairs

555 W. Fifth Street, GT14D6 Los Angeles, CA 90013-1011 Tel: 213.244.2009

Fax: 213.244.4957 RvanderLeeden@semprautilities.com

November 8, 2016

Advice No. 5023-A (U 904 G)

Public Utilities Commission of the State of California

Subject: Supplement - Southern California Gas Company Request for Approval of Annual Energy Efficiency Budget Filing for Program Year 2017

Southern California Gas Company (SoCalGas) hereby submits for approval by the California Public Utilities Commission (Commission) its 2017 Energy Efficiency (EE) Program Portfolio budget. The EE Program Portfolio, along with supporting documentation, is incorporated as Appendices A through C, which have been uploaded to the California Energy Data and Reporting System (CEDARS) website.¹

Purpose

This supplemental filing replaces in its entirety Advice No. 5023, Southern California Gas Company Request for Approval of Annual Energy Efficiency Budget Filing for Program Year 2017, filed on September 1, 2016. This Advice Letter is filed in compliance with Ordering Paragraph (OP) 4 of Decision (D.) 15-10-028, which directs program administrators to file a Tier 2 Advice Letter containing the budget for the next calendar year's EE portfolio by the first business day in September.²

The Southern California Regional Energy Network (SoCalREN) filed a Supplemental Advice Letter (Advice No. #5-E-G-A) on September 23, 2016. Changes from that supplemental filing resulted in necessary updates to several tables in SoCalGas' Advice No. 5023-A. Typographical and clerical errors were also corrected as part of the SoCalGas supplemental filing.

Memorandum from Katie Wu to California Energy Efficiency Program Administrator Regulatory Staff, Clarifications on Annual Budget Filings for Program Year 2017, August 19, 2016, p. 4.

² D.15-10-028, p. 123.

Background

On October 24, 2015, the Commission issued D.14-10-046, which authorizes funding for EE programs until 2025.³ On October 22, 2015, the Commission issued D.15-10-028, which approved the EE rolling portfolio mechanics for 2016 and beyond, and explains that annual Advice Letter filings will propose detailed budgets for cost recovery, transfer, and contracting purposes.⁴ As required in D.14-10-046 and D.15-10-028, this Advice Letter contains the requested details, including the following: (1) Portfolio cost-effectiveness statement; (2) application summary tables with forecast budgets and savings by sector and program/intervention; and (3) incorporation of reductions and/or increases in program or sector budgets.

The following appendices meet the requirements of D.14-10-046:

- Appendix A: Budget Request Filing Summary Tables
- Appendix B: Budget and Savings Placemat Tables
- Appendix C: Savings Allocation and Funding Sources Tables

These appendices have been uploaded to the CEDARS website and will be made available on http://www.socalgas.com/regulatory/R13-11-005.shtml.

Compliance Items

The following are compliance requirements not addressed in Appendices A through C:

Program Funding Levels

Per the direction provided in in the Clarifications on Annual Budget Filings for Program Year 2017 memo issued by the Energy Division, "total portfolio budgets should match authorizations approved in D.14-10-046." Figure 7 of D.14-10-046 lists the authorized SoCalGas budgets by program area. Table 1 below shows the authorized budgets included in Figure 7, along with the budget levels submitted herein for 2017 program implementation.

As was the case for the SoCalGas 2015 program year budget request approved in D.14-10-046, the 2017 funding request does not include the program budget for the SoCalGas Statewide Marketing, Education & Outreach (ME&O) program, nor the 2017 program budget for the Statewide Financing Pilots. The program year 2017 budgets for these programs were approved in D.13-12-038 and D.15-06-008, respectively.

The Southern California Regional Energy Network (SoCalREN) is submitting its own

³ D.14-10-046, p. 167.

⁴ D.15-10-028, p. 56.

⁵ Memorandum from Katie Wu to California Energy Efficiency Program Administrator Regulatory Staff, Clarifications on Annual Budget Filings for Program Year 2017, August 19, 2016, p. 1.

Advice Letter to implement its programs and associated budget.⁶ The SoCalREN budget shown in Table 1 reflects the funds originally authorized under D.14-10-046.

Table 1: 2017 EE Portfolio Budget

Program Area	<u>To</u>	tal Funds
	(\$000,s)
Residential	\$	19,579
Commercial	\$	11,812
Industrial	\$	11,173
Agricultural	\$	3,164
Codes and Standards	\$	843
Financing	\$	2,264
Subtotal Statewide Resource programs	\$	48,835
Third Party Programs	\$	16,376
State and Local Government Partnerships	\$	4,846
Subtotal Other Resource programs	\$	21,222
Emerging Technologies	\$	1,272
Workforce, Education, and Training	\$	3,129
Marketing, Education, and Outreach		N/A
Integrated Demand Side Management	\$	582
Others	\$	978
Subtotal Statewide Non-Resource programs	\$	5,961
SoCalREN	\$	4,337
Total All Programs	\$	80,355
Evaluation, Measurement, and Verification	\$	3,348
Grand Total	\$	83,703

Notes:

- 1. Minor difference exist by program area due to rounding
- 2. Table does not include SW ME&O program funds authorized in D.13-13-044
- 3. Table does not include SW Financing Pilots program funds authorized in D.13-09-044

Additional program level budget detail is provided in Appendix B on the CEDARS website.

SoCalGas requests that the SoCalREN Advice Letter should be used as the source of information to reflect the SoCalREN 2017 energy efficiency portfolio/compliance filing.

<u>SoCalGas Portfolio Energy Savings Goals, Cost-Effectiveness, and Budget</u> Caps/Targets

SoCalGas provides its Energy Savings Goals and Portfolio Cost-Effectiveness (Table 2), and Budget and Budget Caps/Targets (Table 3) below:

Table 2: 2017 EE Portfolio Energy Savings Goals and Portfolio Cost-Effectiveness

With Codes & Standards Goal Cost-Effectiveness (Therms) TRC PAC 2017 Budget Filing Targets 37,932,948 1.47 3.29 D.15-10-028 30,300,000 □ □ % Forecast of Goal 125% □

| Goal | Cost-| Effectiveness | TRC | PAC | | P

Without Codes & Standards

The SoCalGas Total Resource Cost (TRC) and Program Administrator Cost (PAC) results reflect the inclusion of the following inputs:

- Uses the 2011 version of the avoided cost calculator (currently available in the Cost-Effectiveness Tool) as clarified in the memo issued by the Energy Division to Program Administrator Regulatory staff on August 19, 2016.⁷
- A 5% market effects adjustment applied to the portfolio as directed by D.12-11-015, OP 37.
- General Rate Case (GRC) loaders associated with the EE program labor as directed by D.12-11-015, OP 39.8
- A projected shareholder incentive amount associated with the approved portfolio budget and projected therm savings activity. This assumption conforms to the

Memorandum from Katie Wu to California Energy Efficiency Program Administrator Regulatory Staff, Clarifications on Annual Budget Filings for Program Year 2017, August 19, 2016, p. 2.

On January 11, 2012, Energy Division conveyed ALJ Fitch's direction that the GRC costs are to be included in calculating the prospective portfolio budget administration cap.

methodology adopted in the Efficiency Savings and Performance Incentive (ESPI) Mechanism in D.13-09-023.

Table 3: 2017 EE Portfolio Budget and Budget Caps/Targets

		Budg	<u>gets</u>			
	<u>Admin</u>	<u>Marketing</u>	<u>Direct</u>	<u>Incentives</u>	EM&V	<u>Total</u> <u>Budget</u>
2017 EE Budget	\$8,385,134	\$5,058,618	\$31,475,625	\$31,099,194	\$3,347,927	\$79,366,499
GRC Labor Loaders	\$4,674,254	\$154,609	\$924,257	\$0	\$0	\$5,753,119
OBF Loan Pool						\$0
New Financing Pilots	\$637,254	\$682,280	\$1,597,076	\$2,217,201		\$5,133,811
Statewide ME&O		\$2,002,034				\$2,002,034
Total EE Funding						\$92,255,463
SoCalREN						\$4,337,000
Total EE Funding w/SoCalREN	l					\$96,592,463
Parameter Type	<u>Cap</u>	<u>Target</u>	<u>Target</u>		<u>Budget</u>	
Cap / Target Level	\$8,937,150	\$5,058,618	\$19,377,727	\$31,099,194	\$3,347,927	
Total Budget for Calculation	\$92,255,463	\$92,255,463	\$92,255,463	\$92,255,463	\$83,703,499	
Cap / Target Percent	9.7%	5.5%	21.0%	33.7%	4.0%	
Cap / Targets	10%	6%	20%	60%	4%	

Pursuant to OP 13 of D.09-09-047, the Commission determined that administrative costs are limited to 10% of the total energy efficiency budget, and ME&O costs have a budget target of 6% of the adopted portfolio budget. Additionally, non-incentive direct implementation costs have a budget target of 20% of the total budget, and Evaluation, Measurement and Verification (EM&V) funding is set at 4% of the authorized budget level. SoCalGas has calculated its portfolio caps and targets for its 2017 portfolio and included them in Table 3 above.

SoCalGas notes the following assumptions:

- Funding for the SoCalGas On-Bill Financing Program loan pool recovered in gas transportation rates is included, but does not impact the calculations because the adopted level for 2017 is zero.
- Pursuant to D.13-12-038, the Statewide ME&O program costs are excluded from the marketing budget target.
- According to the direction contained in PG&E's Advice Letter 3356-G/4176-E, SoCalGas excluded those program costs identified by Energy Division to be exempt from the cap and target calculation.
- D.14-10-046, as corrected by D.15-01-002, adopted a SoCalGas EM&V budget of \$3,347,927, which is 4% of the total budget.

SoCalGas will report the status of its budget caps and targets based on actual expenditures in its quarterly reports submitted through the Commission's California Energy Efficiency Statistics (EEStats) website.

New Programs

The following programs have been submitted by SoCalGas to the Commission for approval in Advice Letter 5003-A as part of its Assembly Bill (AB) 793 program implementation offerings. SoCalGas expects to launch these programs by January 1, 2017 and includes their requested budget herein. Additional program level budget detail is provided in Appendix B.

SCG3809 Commercial Energy Management Technology Lodging (CEMTL) Program

The CEMTL program is an energy management system retrofit program that addresses incorporating energy management technologies (EMTs) within the commercial hospitality (hotel and motel) segment. Specifically, the program will provide incentives for the integration of EMTs and target owners of existing medium-sized commercial lodging facilities buildings within the SoCalGas service territory. The CEMTL program will be implemented in partnership with an electric utility, thus allowing for the CEMTL Program to monitor both natural gas and electric savings.

SCG3810 Residential Energy Management Technology Solution (REMTS) Program

The REMTS program is a bundled measure deemed rebate program that will provide incentives to single family residential customers for integrating energy management technologies in their homes and will emphasize data access by proactively providing energy usage information to residential consumers through some form of mobile or web application. Specifically, the program will be implemented with electric and water utilities to provide incentives for the incorporation of energy management technologies for gas, electric and water measures, thus capturing a multi-measure comprehensive whole home approach. The REMTS program will target owners of existing single family homes within the SoCalGas service territory.

Competitively-Bid Portfolio Programs to Third Party Vendors

SoCalGas' proposed 2017 budget in Table 1 also includes \$21.3 million for competitively-bid third party implemented programs, which includes local third party EE programs as well as third parties who implement SoCalGas' statewide EE programs. This constitutes 27% of the SoCalGas' total portfolio budget, which exceeds the Commission's 20% requirement for competitively-bid programs.

⁹ AL 5003, dated August 1, 2016, requested approval of SoCalGas' proposed implementation plan to meet the legislative mandates in Assembly Bill (AB) 793.

-

2017 EE Revenue Requirement

SoCalGas plans to return \$11.3 million in unspent funds to ratepayers by reducing the 2017 EE revenue requirement. Specifically, \$8.77 million of the unspent funds are from the 2010-2012 program cycle and \$2.53 million are unspent funds from the current program cycle (as of December 2015). Additional detail is provided in Appendices B and C.

Changes to the Advice Letter

The following updates have been incorporated into the supplemental filing:

- 1. Tables related to 2013-2015 unspent and committed funds were updated based on SoCalREN's Supplemental Advice Letter.
- 2. Revenue and rate collection and funding source tables were updated to reflect SoCalREN's Supplemental Advice Letter.
- 3. The units for the budget provided in Table 1 were corrected.
- 4. Minor corrections to typographical errors were incorporated.
- 5. Energy Savings Assistance (ESA) Program savings will be added to the CEDARS online filing module but there are no changes to the tables as the savings are already included.

Protests

Anyone may protest this Advice Letter to the Commission. The protest must state the grounds upon which it is based, including such items as financial and service impact, and should be submitted expeditiously. The protest must be made in writing and received within 20 days of the date of this Advice Letter, which is November 28, 2016. There is no restriction on who may file a protest. The address for mailing or delivering a protest to the Commission is:

CPUC Energy Division Attn: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102

Copies of the protest should also be sent via e-mail to the Energy Division Tariff Unit (<u>EDTariffUnit@cpuc.ca.gov</u>). A copy of the protest should also be sent via both mail <u>and</u> facsimile to the address shown below on the same date it is mailed or delivered to the Commission.

Attn: Sid Newsom
Tariff Manager - GT14D6
555 West Fifth Street
Los Angeles, CA 90013-1011
Facsimile No. (213) 244-4957

E-mail: snewsom@SempraUtilities.com

Effective Date

SoCalGas believes that this Advice Letter is subject to Energy Division disposition and should be classified as Tier 2 (effective after staff approval) pursuant to General Order (GO) 96-B. This filing is consistent with D.09-09-047. Therefore, SoCalGas respectfully requests that this filing be approved on October 3, 2016, which is the date requested on Advice No. 5023.

Notice

A copy of this Advice Letter is being sent to SoCalGas' GO 96-B service list and the Commission's service lists for R.13-11-005. Address change requests to the GO 96-B should be directed by electronic mail to tariffs@socalgas.com or call 213 244 3387. For changes to all other service lists, please contact the Commission's Process Office at 415-703-2021 or by electronic mail at Process_Office@cpuc.ca.gov.

Ronald van der Leeden Director – Regulatory Affairs

Attachments

CALIFORNIA PUBLIC UTILITIES COMMISSION

ADVICE LETTER FILING SUMMARY ENERGY UTILITY

MUST BE COMPLETED BY UTILITY (Attach additional pages as needed)									
Company name/CPUC Utility No. SOL	THERN CALIFO	RNIA GAS COMPANY (U 904G)							
Utility type:	Contact Person: Si	d Newsom							
\square ELC \boxtimes GAS	Phone #: (213) 244	1-2846							
☐ PLC ☐ HEAT ☐ WATER		©semprautilities.com							
EXPLANATION OF UTILITY TY		(Date Filed/ Received Stamp by CPUC)							
ELC = Electric GAS = Gas		, ,							
	VATER = Water								
Advice Letter (AL) #: 5023-A									
Subject of AL: Supplement - Southern	California Gas Con	npany Request for Approval of Annual Energy							
Efficiency Budget Filing for Program Y	ear 2017								
Keywords (choose from CPUC listing):	Energy Efficiency								
AL filing type: Monthly Quarter	ly 🗌 Annual 🔀 On	e-Time Other							
If AL filed in compliance with a Comm	•								
D.15-10-028									
Does AL replace a withdrawn or rejecte	ed AL? If so, identif	fy the prior AL <u>No</u>							
Summarize differences between the AL		• 1							
	· · · · · · ·								
Does AL request confidential treatmen	t? If so, provide exp	lanation: No							
Resolution Required? Yes No		Tier Designation: ☐ 1 ☐ 2 ☐ 3							
Requested effective date: 10/3/16		No. of tariff sheets: <u>0</u>							
Estimated system annual revenue effective	ct: (%): <u>N/A</u>								
Estimated system average rate effect (%): <u>N/A</u>								
When rates are affected by AL, include (residential, small commercial, large C.		showing average rate effects on customer classes ting).							
Tariff schedules affected: N/A									
Service affected and changes proposed	: <u>N/A</u>								
Pending advice letters that revise the s	same tariff sheets: 1	N/A							
Protests and all other correspondence this filing, unless otherwise authorize		are due no later than 20 days after the date of on, and shall be sent to:							
CPUC, Energy Division		outhern California Gas Company							
Attention: Tariff Unit		Attention: Sid Newsom							
505 Van Ness Ave.,									
San Francisco, CA 94102 Los Angeles, CA 90013-1011 EDTariff Init@cnuc.ca.gov SNowsom@somprautilities.com									
EDTariffUnit@cpuc.ca.gov		SNewsom@semprautilities.com Tariffs@socalgas.com							
		ai iiisesocaigas.com							

 $^{^{\}rm 1}$ Discuss in AL if more space is needed.

APPENDIX A

Advice No. 5023-A

Budget Request Filing Summary Tables

Budget Year: 2017

Table 1.1 GROSS Annual Savings Impacts by Year

		2015 Claim		,	2016 Forecas	t	2	2017 Forecas	t
	Total	CPUC Goal	% of 2015 Goal	Total	CPUC Goal	% of 2016 Goal	Total	CPUC Goal	% of 2017 Goal
Energy Savings (Gross GWh)	13.5			3.0			3.6		
Demand Reduction (Gross MW)	6.7			1.4			2.1		
Gas Savings (Gross MMTh)	25.5	25.3	101%	37.7	29.1	130%	37.9	30.3	125%

^[1] Codes & Standards and Low Income ESAP Savings are included.

PA Name: Southern California Gas Company

CPUC 2017 Goal (including C&S)

Budget Year: 2017

Table 1.2 - 2017 Total Requested Budget and Projected Gross Portfolio Savings Impacts By Sector and End Use

]	Budget (r	nillions) 1	Energy Savings (Gross GWh)	Demand Reduction (Gross MW)	Gas Savings (Gros	s MMTh)
			%		%		%		%
Total Portfolio		Total	of Total	Total	of Total	Total	of Total	Total	of Total
Residential	\$	28.89	45%	3.53	99%	2.08	100%	3.86	10%
AppPlug	\$	1.54	2%	1.52	43%	0.63	30%	0.21	1%
BldgEnv	\$	0.67	1%	0.24	7%	0.19	9%	0.09	0%
HVAC	\$	1.97	3%	1.12	31%	1.19	57%	0.26	1%
Lighting	\$	-	0%	-	0%	-	0%	-	0%
Recreate/Swim Pools	\$	0.09	0%	-	0%	-	0%	0.01	0%
Water Heating	\$	17.72	27%	0.65	18%	0.07	3%	2.37	6%
Whole Building	\$	6.90	11%	-	0%	-	0%	0.92	2%
Nonresidential	\$	29.94	46%	0.04	1%	0.00	0%	18.05	48%
AppPlug	\$	0.64	1%	-	0%	-	0%	0.39	1%
BldgEnv	\$	0.74	1%	0.16	4%	-	0%	0.44	1%
CompAir	\$	-	0%	-	0%	-	0%	-	0%
ComRefrig	\$	-	0%	-	0%	-	0%	-	0%
FoodServ	\$	2.06	3%	-	0%	-	0%	1.24	3%
HVAC	\$	1.92	3%	(0.09)	-3%	-	0%	1.16	3%
Irrigate	\$	-	0%	-	0%	-	0%	-	0%
Lighting	\$	-	0%	-	0%	-	0%	-	0%
Office	\$	-	0%	-	0%	-	0%	-	0%
ProcDist	\$	-	0%	-	0%	-	0%	-	0%
ProcHeat	\$	18.69	29%	-	0%	-	0%	11.27	30%
ProcRefrig	\$	-	0%	-	0%	-	0%		0%
Recreate/Swim Pools	\$	0.29	0%	-	0%	-	0%	0.18	0%
Service & Retro Comm	\$	0.18	0%	-	0%	-	0%	0.11	0%
Water Heating	\$	4.45	7%	(0.03)	-1%	0.00	0%	2.68	7%
Whole Building	\$	0.97	2%	-	0%	-	0%	0.59	2%
Government Partnerships ²	\$	4.85	8%	-	0%	-	0%	-	0%
Low Income Energy Efficiency		N/A	N/A	-	0%	-	0%	2.14	6%
Codes & Standards	\$	0.84	1%		0%	-	0%	13.87	37%
Total	\$	64.51		3.57		2.08		37.93	

[1] The total resource program budget by market sector is the sum of all administrative, marketing and direct implementation incentive and non-incentive costs included in the 2017 budget request. Resource cross cutting core and third party programs are allocated to the appropriate market sector where energy savings are expected to be realized.
[2] SoCalGas' Local Government and Institutional Partnership programs are non-resource programs and are not included above. Projects and savings are funneled through SoCalGas' core programs.

30.30

^{[2] 2017} EE goals were adopted in D.15-10-028.

Budget Year: 2017

Table 1.3 - 2017 Requested Budget and Projected Savings Impacts of Resource Programs by Market Sector

Market Sector	oudget llions) ¹	% of Total	Energy Savings (Gross GWh)	% of Total	Demand Reduction (Gross MW)	% of Total	Gas Savings (Gross MMTh) ³	% of Total
Residential	\$ 28.89	45%	3.48	98%	2.07	100%	3.82	10%
Commercial	\$ 15.87	25%	(0.06)	-2%	0.01	0%	6.04	16%
Industrial	\$ 10.98	17%	(0.01)	0%	-	0%	10.19	27%
Agricultural	\$ 3.09	5%	0.16	4%	-	0%	1.87	5%
Government Partnerships ²	\$ 4.85	8%	-	0%	-	0%	-	0%
Low Income Energy Efficiency	N/A	N/A	-	0%	-	0%	2.14	6%
Codes & Standards	\$ 0.84	1%	-	0%	-	0%	13.87	37%
Total	\$ 64.51		3.57		2.08		37.93	

CPUC 2017 Goal (including C&S)						30.3	
[1] The total resource program budget by market sector is the	e sum of all administrative, mar	keting and direct impl	lementatio	on incentive and non-in	centive co	osts included in the 20	

budget request. Resource cross cutting core and third party programs are allocated to the appropriate market sector where energy savings are expected to be realized. [2] SoCalGas' Local Government and Institutional Partnership programs are non-resource programs and are not included above. Projects and savings are funneled through SoCalGas' core programs.

PA Name: Southern California Gas Company

Budget Year: 2017

Table 2.1 -Bill Paver Impacts - Rates by Customer Class

	Averag	ctric ge Rate nd Non- \$/kwh	Rate No	Average (Res and n-Res) therm	otal Average Il Savings by Year (\$)	Total Average Lifecycle Bill Savings (\$)
2013	\$	-	\$	0.97	\$ 25,170,200	\$ 254,241,085
2014	\$	-	\$	1.16	\$ 31,505,918	\$ 338,528,091
2015	\$	-	\$	1.16	\$ 29,661,771	\$ 187,282,582
2016	\$	-	\$	1.10	\$ 41,430,193	\$ 369,866,390
2017	\$	-	\$	1.10	\$ 41,798,315	\$ 342,082,144

- [1] Average first year gas bill savings is calculated by multiplying an average gas rate with first year gross therm energy savings.
- [2] Total Average Bill Savings by Year includes C&S and ESA Programs.
- [3] Total Average Lifecycle Bill Savings does not include C&S and ESA programs.
- [4] Average lifecycle gas bill savings is calculated by multiplying an average gas rate with lifecycle gross therm energy savings.
- [5] Forecasted savings for 2013-2015 savings are taken from the 2015 energy efficiency annual report.

PA Name: Southern California Gas Company Budget Year: 2017

Table 2.1a - Electric Bill Payer In	npacis - Current and r	roposed Revenues a	na Kates, Total and E	mergy fanciency, by C	Justomer Class							
		2015 Energy		2016 Energy	2017 Proposed			2015 Energy		2016 Energy		
		Efficiency Portion of		Efficiency Portion of	Energy Efficiency	2017 Proposed		Efficiency Portion of		Efficiency Portion of	2017 Proposed	2017 Proposed
	2015 Total Electric	Total Electric	2016 Total Electric	Total Electric	Electric Annual	Percentage Change	2015 Electric	Electric Average	2016 Electric	Electric Average	Electric Average	Percentage Change
	Annual Revenue	Annual Revenue	Annual Revenue	Annual Revenue	Revenue Change	In Electric Revenue	Average Rate	Rate	Average Rate	Rate	Rate Change	In Electric Revenue
Customer Classes	\$000	\$000	\$000	\$000	\$000	and Rates (3)	\$/kwh	\$/kwh	\$/kwh	\$/kwh	\$/kwh	and Rates (3)

Table 2.1b - Gas Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Customer Classes	2015 Total Ga PPPS Annual Revenue \$000	2015 Energy s Efficiency Portion of Total Gas PPPS Annual Revenue \$000	f 2016 Total Gas PPPS Annual Revenue \$000	Total Gas PPPS		2017 Proposed Percentage Change	2015 Gas Average Rate \$/kwh	2015 Energy Efficiency Portion of Gas Average Rate \$/kwh	2016 Gas Average Rate \$/kwh		2017 Proposed Gas Average Rate Change \$/kwh	2017 Proposed Percentage Change In Gas Revenue and Rates (3)
Residential	\$ 230,3	32,334	\$ 218,385	\$ 33,837	\$ 27,007.7	-20.2%	\$ 0.10738	\$ 0.01385	\$ 0.09955	\$ 0.01449	\$ (0.00293)	-1.7%
Core Commercial/Industrial	\$ 75,6	004 \$ 42,308	8 \$ 69,289	\$ 44,276	\$ 35,339.3	-20.2%	\$ 0.07784	\$ 0.04349	\$ 0.07127	\$ 0.04548	\$ (0.00918)	-7.4%
Gas Air Conditioning	\$	88 \$ 61	1 \$ 84	\$ 64	\$ 50.8	-20.2%	\$ 0.10661	\$ 0.07377	\$ 0.10142	\$ 0.07720	\$ (0.01558)	-8.8%
Gas Engine	\$ 1,3	68 \$ 813	3 \$ 1,261	\$ 851	\$ 679.1	-20.2%	\$ 0.08154	\$ 0.04847	\$ 0.07518	\$ 0.05073	\$ (0.01024)	-7.8%
Non-Core Commercial/Industrial	\$ 561	55 6 6 25/	1 € 42 100	\$ 6544	\$ 5222.6	20.2%	\$ 0.02656	\$ 0.00407	¢ 0.02911	\$ 0.00426	\$ (0.00096)	1.70/

^[1] Proposed Change in Annual Revenue for Energy Efficiency programs as compared to current Energy Efficiency Revenue by customer class. [2] Represents the change in the amounts collected through the Public Purpose Program Surcharge for Energy Efficiency, [3] Proposed Change in the Energy Efficiency Component of the Public Purpose Program Surcharge by customer class. [4] Represents the % change in the Energy Efficiency Component of the Public Purpose Program Surcharge by customer class.

^[5] Proposed revenue and rate changes compare to total revenues and rates effective January 1, 2016.
[6] Values shown associated with proposed 2017 SoCalGas EE budget to be collected in rates only. Does not include statewide ME&O budget

Budget Year: 2017

Table 2.2 - Budget and Cost Recovery by Funding Source

	2017
2017 EE Portfolio Budget ²	\$ 83,703,499
Unspent/Uncommitted EM&V Carryover Funds	\$ 1,170,000
Unspent/Uncommitted Program Carryover Funds	\$ 14,233,081
Total Funding Request for 2017 EE Portfolio	\$ 68,300,418

^[1] Includes SoCalREN budget of \$4,337,000.

[2] The requested budget for PY2017 does not include the program budget for the SoCalGas Statewide Marketing, Education & Outreach (ME&O) program or the 2017 program budget for the Statewide Financing Pilots. The program year 2017 budgets for these programs were approved in D.13-12-038 and D.15-06-008, respectively.

Budget by Funding Source

2017 Authorized (Before Carryover)	2017 Budget	Allocation
Electric Procurement EE Funds		
Gas PPP Surcharge Funds	\$ 83,703,499	100%
Total Funds	\$ 83,703,499	

Revenue Requirement for Cost Recovery by Funding Source

revenue requirement for cost recovery by Tunking Source	2017 Revenue	Allocation after Carryover
2017 Authorized Funding in Rates (including 2015 carryover)	Requirement	adjustment
Electric Procurement EE Funds		
Gas PPP Surcharge Funds	\$ 68,300,418	100%
Total Funds	\$ 68,300,418	

Unspent/Uncommitted Carryover Funds (in positive \$ amonts)

		Electric			
Total Unspent/Uncommitted Funds	Electric PGC	Procurement	Total Electric	Gas	Total
2013-2015				\$ 6,650,373	\$ 6,650,373
2010-2012				\$ 8,752,709	\$ 8,752,709
Total Pre-2015				\$15,403,081	\$15,403,081

		Electric			
EM & V Unspent/Uncommitted Funds	Electric PGC	Procurement	Total Electric	Gas	Total
2013-2015				\$ -	\$ -
2010-2012 ¹				\$ 1,170,000	\$ 1,170,000
Total Pre-2015				\$ 1,170,000	\$ 1,170,000

		Electric			
Program Unspent/Uncommitted Funds	Electric PGC	Procurement	Total Electric	Gas	Total
2013-2015				\$ 6,650,373	\$ 6,650,373
2010-2012				\$ 7,582,709	\$ 7,582,709
Total Pre-2015				\$14,233,081	\$14,233,081

^[1] EM&V unspent funds represents IOU funds only.

Budget Year: 2017

Table 3.1 - Cap & Targets

Tuble 3.1 Cup & Turgets		Dud	an ta			
			gets		T	
	<u>Admin</u>	Marketing	<u>Direct</u>	<u>Incentives</u>	$\mathbf{EM \& V}$	Total Budget
2017 EE Budget	\$ 8,385,134	\$ 5,058,618	\$31,475,625	\$31,099,194	\$ 3,347,927	\$79,366,499
GRC Labor Loaders	\$ 4,674,254	\$ 154,609	\$ 924,257	\$ -	\$ -	\$ 5,753,119
OBF Loan Pool						
New Financing Pilots	\$ 637,254	\$ 682,280	\$ 1,597,076	\$ 2,217,201		\$ 5,133,811
Statewide ME&O		\$ 2,002,034				\$ 2,002,034
Total EE Funding						\$92,255,463
SoCalREN						\$ 4,337,000
Total EE Funding w/SoCalRI	EN					\$96,592,463
Parameter Type	Cap	Target	Target		Budget	
Cap / Target Level	\$ 8,937,150	\$ 5,058,618	\$19,377,727	\$31,099,194	\$ 3,347,927	
Total Budget for Calculation	\$92,255,463	\$92,255,463	\$92,255,463	\$92,255,463	\$83,703,499	
Cap / Target Percent	10%	5%	21%	34%	4%	
Cap / Targets	10%	6%	20%	60%	4%	

APPENDIX B

Advice No. 5023-A

Budget and Savings Placemat Tables

Appendix B.1 – Budget by Budget Category

Appendix E	3.1 – Budget by Budget Category	Total Arim	ninistrative Cost			Total Marketin	ng & Outreach	Total Direc	t Implementation	Nonincentives	or Rehates)	Direct In	nolementation (Incentives & Rehates)		Total Direct In	molementation				Total						
New/Existing Program #	Main Program Name / Sub-Program Name	2015 Authorized Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget	2015 Budget Spent	2016 Authorized Budget 2017 Propo Budget	2015 Budget	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Budget	2015 Budget Spent	2016 Authorized Budget 2017 Propose Budget	d 2015 Budget	2015 Budget Spent	2016 Authorized Budget	2017 Proposed Budget	2015 Authorized Budget	2015 Budget (after program fundshifting)	2015 Budget Spent Budget Budget	2017 Proposed Budget	Program Type	Market Sector	Resource or Non- resource	Program Status	Utility Grouping
SCG3701	Residential Energy Efficiency Programs Total RES-Energy Advisor	\$ 1,219,005 \$ 1,268,77 \$ 47,949 \$ 6.88	71 \$ 1,219,005 50 \$ 47,945	5 \$ 1,334,005 9 \$ 47,949	\$ 1,562,384 \$ 40.520	\$ 2,469,672 \$ 4,346	\$ 1,562,384 \$ 1,635, \$ 40,520 \$ 40.	384 \$ 6,007,146 520 \$ 669,420	\$ 8,634,767 \$ 123,905	\$ 6,007,146 \$ 669,420	\$ 6,096,077	\$ 10,790,807 S .	\$ 8,269,011 S ·	\$ 10,790,807 \$ 10,513,87	6 \$ 16,797,953 \$ 669,420	\$ 16,903,778 \$ 123,905	\$ 16,797,953 \$ 669,420	\$ 16,609,953 \$ 669,420	\$ 19,579,342 \$ 757,889	\$ 19,579,342 1 \$ 757,889	20,642,221 \$ 19,579,34 135,132 \$ 757.88	2 \$ 19,579,342 9 \$ 757,889	Core - SW	Residential Residential	Resource Non-Resource	Existing Existing	Residential Programs Energy Advisor
SCG3702 SCG3703	RES-Plug Load and Appliances RES-Plug Load and Appliances - POS	\$ 254,070 \$ 364,57 \$ 14,758 \$ 174,78	76 \$ 254,070 89 \$ 14,758	0 \$ 254,070 8 \$ 14,758	\$ 687,112	\$ 1,962,278 \$ 373	\$ 687,112 \$ 687, \$ · \$	112 \$ 765,863 - \$ 172,100	\$ 2,936,121 \$ 146,924	\$ 765,863 \$ 172,100	\$ 765,863 : \$ 172,100 :	\$ 2,486,000 \$ 2,100,250	\$ 1,066,138 \$ 2,302,727	\$ 2,486,000 \$ 2,486,00 \$ 2,100,250 \$ 2,100,25 \$ 866,760 \$ 726,50 \$ 2,701,200 \$ 2,305,15	0 \$ 3,251,863 0 \$ 2,272,350	\$ 4,002,259 \$ 2,449,651	\$ 3,251,863 \$ 2,272,350	\$ 3,251,863 \$ 2,272,350	\$ 4,193,046 \$ 2,287,108	\$ 4,193,046 \$ \$ 4,187,108 \$	6,329,113 \$ 4,193,04 2,624,813 \$ 2,287,10	6 \$ 4,193,046 8 \$ 2,287,108	Core - SW Core - SW	Residential Residential	Resource Resource	Existing Existing	PLA PLA
SCG3704 SCG3705	RES-MFEER RES-Home Upgrade Program	\$ 68,573 \$ 96,40 \$ 447,054 \$ 344,76	04 \$ 68,573 65 \$ 447,054	3 \$ 68,573 4 \$ 447,054	\$ 34,600	\$ 64,753 \$ 333,984	\$ 34,600 \$ 34, \$ 658,450 \$ 658,	600 \$ 360,039 450 \$ 2,960,640	\$ 362,447 \$ 4,015,289	\$ 360,039 \$ 2,960,640	\$ 245,499 \$ 2,960,490	\$ 865,760 \$ 2,701,200	\$ 327,663 \$ 2,339,664	\$ 865,760 \$ 726,50 \$ 2,701,200 \$ 2,305,15	0 \$ 1,225,799 0 \$ 5,661,840	\$ 690,110 \$ 6,354,952	\$ 1,225,799 \$ 5,661,840	\$ 971,999 \$ 5,265,640	\$ 1,328,972 \$ 6,767,345	\$ 1,328,972 : \$ 4,867,345 \$	\$ 851,267 \$ 1,328,97 7,033,701 \$ 6,767,34	2 \$ 1,075,172 5 \$ 6,371,145	Core - SW	Residential Residential	Resource Resource	Existing Existing	MFEER Whole House
	RES-Rosidontial HVAC RES-RNC RES-HOPPS-CWHMBS Program	\$ 140,000 \$ 19,04 \$ 246,600 \$ 262,3			\$ 91,701			701 \$ 1,007,530		\$ 1,007,530		\$ 1,490,097		\$ 1,147,500 \$ 1,147,50 \$ 1,490,097 \$ 1,126,75 \$ - \$ 346,72	6 \$ 2,497,627		\$ 2,497,627		\$ 2,835,928		16,558 \$ 1,409,05 3,651,638 \$ 2,835,92	4 \$ 1,409,054 8 \$ 2,472,928	Core - SW	Residential Residential	Resource Resource	Existing Existing Existing	New Construction HOPPs
SCG3810		5 . 5 .	\$.	\$ 55,000		\$.	6 . 6 99	000 8	\$.			s .	5 .	\$ - \$ 346,72 \$ - \$ 275,00 \$ 4,106,417 \$ 5,208,74		\$.				5 -		\$ 383,000	Core - SW	Residential	Resource	New	AB793
SCG3708 SCG3709	COMMERCIAN Advisor COMMERCIAN Advisor COMMERCIAN Advisor	\$ 1,076,251 \$ 828,31 \$ 42,655 \$ 31,8 \$ 10,283 \$ 19,3	55 \$ 1,076,251 14 \$ 42,655 27 \$ 10,283	5 \$ 42,655 3 \$ 10.283	\$ 9,400	\$ 693 \$ 15.320	\$ 901,045 \$ 1,066, \$	- \$ 473,353 400 \$ 180,645	\$ 465,705	\$ 473,353 \$ 180,645	\$ 473,353 \$ 180,645	\$ ·	s .	\$ · \$ ·	\$ 473,353 \$ 180,645	\$ 465,705 \$ 375,467	\$ 473,353 \$ 180,645	\$ 473,353 \$ 180,645	\$ 516,008 \$ 200,329	\$ 516,008 : \$ 200,329	5 498,213 \$ 516,00 6 410,114 \$ 200,32	8 \$ 516,008 9 \$ 200,329	Core - SW Core - SW	Commercial	Non-Resource Non-Resource	Revised Existing Existing	Commercial Programs Energy Advisor CEI
SCG3710 SCG3711	COM-Calculated Incentives COM-Deemed Incentives COM-Deemed Incentives		66 \$ 310,452 15 \$ 694,552 32 \$ 18,305	2 S 310.452	\$ 65,553 \$ 826,092	\$ 150,762 \$ 588,339	\$ 65,553 \$ 65, \$ 826,092 \$ 826,	553 \$ 1,684,539 092 \$ 2,005,121	\$ 1,287,519 \$ 1,604,408 \$ 67,365	\$ 1,684,539 \$ 2,005,121	\$ 1,439,759 : \$ 1,007,857 \$ 309,973 :	\$ 3,134,850 \$ 971,567	\$ 1,812,702 \$ 2,411,843	\$ 3,134,850 \$ 1,629,63 \$ 971,567 \$ 1,968,83 \$. \$.	1 \$ 4,819,389 1 \$ 2,976,687	\$ 3,100,221 \$ 4,016,251	\$ 4,819,389 \$ 2,976,687	\$ 3,069,389 \$ 2,976,687	\$ 5,195,394 \$ 4,497,331	\$ 4,695,394 \$ \$ 4,997,331 \$	9,562,312 \$ 10,737,34 498,213 \$ 516,00 5 410,114 \$ 200,32 3,567,649 \$ 5,195,31 5,063,505 \$ 4,497,33 22,831 \$ 328,28	4 \$ 3,445,394 1 \$ 4,497,331	Core - SW Core - SW	Commercial Commercial	Resounce Resounce Resounce Resounce Resounce Resounce Non-Resounce Resounce Resounce Resounce Resounce Resounce	Existing Existing Existing	Calculated Incentives Deemed Incentives HVAC
SCG3712 SCG3805	COM-NonRes HVAC COM-Direct Install Program COM-HCPPS-CRR Program	\$ 18,309 \$ 1,60 \$ - \$ -	32 \$ 18,306	9 \$ 18,309 \$ 160,000	\$.	5 .	\$ - \$ \$ - \$ 80,	• \$ 309,973 000 \$ •	\$ 67,365	\$ 309,973	\$ 309,973 \$ 97,587	\$. \$.	\$ (46,166) \$ -	\$ - \$ - \$ - \$ 1,412,41 \$ - \$ 197.87		\$ 21,199	\$ 309,973	\$ 309,973 \$ 1,510,000	\$ 328,282	\$ 328,282 \$ \$ · \$	22,831 \$ 328,28	2 \$ 328,282 \$ 1,750,000	Core - SW Core - SW	Commercial Commercial	Resource Resource	Existing Existing Existing	Direct install
SCG3809		S · S ·	\$.	\$ 90,000	\$.	\$.	\$ - \$ 55,	000 \$ -	\$.	\$.	\$ 450,000 5	\$.	\$.	\$. \$ 197,87 \$. \$. \$ 5,692,880 \$ 5,692,33	s .	\$.	\$.	\$ 450,000	\$.	\$. \$	\$ 595,000	Core - SW	Commercial Commercial	Resource Resource	New	AB793
SCG3713 SCG3714	Industrial Programs Total IND-Energy Advisor IND-CEI	\$ 43,124 \$ 25,81 \$ 17,728 \$ 24,21 \$ 724,491 \$ 529,81	99 \$ 43,124 97 \$ 17,728	4 \$ 43,124 8 \$ 17,728	\$. \$ 10,000	\$.	\$ - \$ \$ 10,000 \$ 10,	- \$ 572,606	\$ 150,000	\$ 572,606	\$ 572,606	\$ ·	\$ ·	\$ · \$ ·	\$ 572,606	\$ 150,000 \$ 491,868	\$ 572,606	\$ 572,606 \$ 296,289	\$ 615,730 \$ 324,017	\$ 615,730 S \$ 324,017 S	175,899 \$ 615,73 518,353 \$ 324,01	0 \$ 615,730 7 \$ 324,017	Core - SW Core - SW	Industrial Industrial	Non-Resource Non-Resource	Existing Existing	Energy Advisor CEI
SCG3715 SCG3716	IND-CEI IND-Calculated Incentives IND-Deemed Incentives Apricultural Programs Total		08 \$ 724,491 09 \$ 168,654	1 \$ 724,491 4 \$ 168,654 6 \$ 280,656	\$ 372,498 \$ 109,040 \$ 114,762	\$ 146,585 \$ 217,718 \$ 133,195	\$ 372,498 \$ 372,	498 \$ 2,587,891 040 \$ 578,016	\$ 2,098,142 \$ 393,244	\$ 2,587,891 \$ 578,016	\$ 2,773,091 1 \$ 393,362 1 \$ 1,132,784 1	\$ 5,500,000 \$ 192,880	\$ 3,250,303 \$ 222,895	e 102 000 e 277 02	9 \$ 8,087,891 4 \$ 770,896	\$ 5,348,445 \$ 616,139	\$ 8,087,891 \$ 770,896	\$ 8,087,891 \$ 770,896	\$ 9,184,880 \$ 1,048,590	\$ 8,644,880 \$ \$ 1,048,590 \$	7,697,096 \$ 11,173,27 175,899 \$ 615,73 518,353 \$ 324,01 6,024,838 \$ 9,184,88 947,966 \$ 1,048,59 919,296 \$ 4,238,50 25,595 \$ 4,238,50	0 \$ 9,184,880 0 \$ 1,048,590	Core - SW Core - SW	Industrial Industrial	Resource Resource Resource	Existing Existing	Calculated Incentives Deemed Incentives
SCG3717	Agricultural Programs Total AG-Energy Advisor	\$ 280,656 \$ 109,65 \$ 3,465 \$ 2,73	32 \$ 280,656 22 \$ 3,465	6 \$ 280,656 5 \$ 3,465	\$ 114,762	\$ 133,195 \$ 633	\$ 114,762 \$ 114, \$ · \$	762 \$ 1,131,364 - \$ 36,238	\$ 668,835 \$ 22,230	\$ 1,131,364 \$ 36,238	\$ 1,132,784 ! \$ 36,238 !	\$ 2,711,724 \$	\$ 7,633 \$ ·	\$ 2,711,724 \$ 1,635,30 S S	4 \$ 3,843,088 \$ 36,238	\$ 676,469 \$ 22,230	\$ 3,843,088 \$ 36,238	\$ 2,768,088 \$ 36,238	\$ 4,238,506 \$ 39,703	\$ 4,238,506 \$ \$ 39,703 \$	919,296 \$ 4,238,50 25,585 \$ 39,70	6 \$ 3,163,506 3 \$ 39,703	Core - SW Core - SW	Agricultural Agricultural	Resource Non-Resource	Existing Existing	Agricultural Programs Energy Advisor
SCG3719 SCG3720	AG-Calculated Incentives AG-Deemed Incentives	\$ 1,736 \$ 1,58 \$ 201,642 \$ 46,44 \$ 73,813 \$ 58,56	61 \$ 1,736 41 \$ 201,642 08 \$ 73,813	5 \$ 1,736 2 \$ 201,642 3 \$ 73,813	\$ 56,705	\$ 531 \$ 72,469 \$ 59,564	\$ 56,705 \$ 56, \$ 58,057 \$ 58	706 \$ 817,527 057 \$ 247 135	\$ 388,513 \$ 225,980	\$ 30,464 \$ 817,527 \$ 247,135	\$ 1,007,761 S	\$ 2,587,900 \$ 123,824	\$ (177,373) \$ 185,006	\$ 2,587,900 \$ 1,322,66 \$ 123,824 \$ 312,63	\$ 30,464 6 \$ 3,405,427 8 \$ 370,969	\$ 32,112 \$ 211,140 \$ 410,986	\$ 3,405,427 \$ 3,70,959	\$ 2,330,427 \$ 2,330,427	\$ 3,663,775 \$ 502,829	\$ 3,663,775 \$ \$ 502,829 \$	34,603 \$ 32,20 330,050 \$ 3,663,77 529,058 \$ 502,82	5 \$ 2,588,775 9 \$ 502,829	Core - SW Core - SW	Agricultural Agricultural	Resource Resource	Existing Existing	Calculated Incentives
SCG3721	Emerging Technologies Programs Total ETTachnology Dealelopment Support ETTachnology Assessment Support ETTachnology Assessment Support ETTachnology Introduction Support Water AMP Plot	\$ 92,153 \$ 73,60 \$ 4,601 \$ 9,12	05 \$ 92,153 20 \$ 4,601	3 \$ 152,153 1 \$ 4,601	\$ 6,000	\$ 906	\$ 6,000 \$ 6, \$ 300 \$	300 \$ 58,674	\$ 171,843	\$ 58,674	\$ 58,674	\$ ·	\$ ·	\$ - \$ - S - S -	\$ 1,174,182 \$ 58,674	\$ 1,008,677 \$ 171,843	\$ 1,174,182 \$ 58,674	\$ 1,114,182 \$ 58,674	\$ 1,272,335 \$ 63,575	\$ 1,812,335 \$ \$ 603,575 \$	1,083,188 \$ 1,272,33 180,963 \$ 63,57	5 \$ 1,272,335 5 \$ 63,575	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing I	Emerging Technology Programs Emerging Technology Programs
SCG3722 SCG3723	ET-Technology Assessment Support ET-Technology Introduction Support Water AMI Pilot	\$ 4,601 \$ 9,12 \$ 36,804 \$ 28,27 \$ 50,748 \$ 36,2	73 \$ 36,804 12 \$ 50,748	4 \$ 36,804 8 \$ 50,748	\$ 2,400	\$ 581	\$ 2,400 \$ 2, \$ 3,300 \$ 3,	400 \$ 469,384 300 \$ 646,124	\$ 658,329 \$ 178,505	\$ 469,384 \$ 646,124	\$ 469,384 1 \$ 510,124 1	\$ - \$ -	\$. \$.	\$ - \$ - \$ - \$ -	\$ 469,384 \$ 646,124	\$ 658,329 \$ 178,505	\$ 469,384 \$ 646,124	\$ 469,384 \$ 510,124	\$ 508,588 \$ 700,172	\$ 1,508,588 \$ \$ (299,828) \$	180,963 \$ 63,57 687,183 \$ 508,58 215,042 \$ 700,17	8 \$ 508,588 2 \$ 564,172	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing Existing	Emerging Technology Programs
SCG3806	Water AMI Pilot Codes & Standards Programs Total		\$. 48 \$ 81,817		\$ -	\$.	\$. \$ \$. \$	- \$ - - \$ 760,774	\$. \$ 482,868	\$ 760,774		\$. \$.	\$ ·	\$ · \$ · \$	\$ 760,774	S . \$ 482,868	\$ 760,774	\$ 76,000 \$ 760,774	\$. \$ 842,591	\$. \$ \$ 842,591 \$	552,494 \$ 842,59	\$ 136,000 1 \$ 842,591	Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Emerging Technology Programs Codes and Standards
SCG3725 SCG3726	C&S-Appliance Standards Advocacy C&S-Compliance Februarement	\$ 16,320 \$ 16,30 \$ 23,964 \$ 7.76	03 \$ 20,666 03 \$ 16,320 62 \$ 23,964	0 \$ 16,320 4 \$ 23,964	\$.	\$ 0,000	\$: \$	- \$ 151,162 - \$ 227,243	\$ 75,764	\$ 151,162	\$ 151,162 ! \$ 227,243 !	\$ ·	5 ·	\$ · \$ ·	\$ 151,162 \$ 227,243	\$ 75,764	\$ 151,162	\$ 151,162 \$ 227,243	\$ 167,482	\$ 167,482 S	92,067 \$ 167,48 163,320 \$ 251,20	2 \$ 167,482	Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Codes and Standards Codes and Standards Codes and Standards
SCG3727 SCG3728	C&S-Reach Codes C&S-Planning Coordination	\$ 8,203 \$ 2,18 \$ 12,662 \$ 18,83	84 \$ 8,203 36 \$ 12,662	3 \$ 8,203 2 \$ 12,662	\$ -	\$ 77	\$ · \$	- \$ 77,171 - \$ 115,871	\$ 20,208 \$ 26,650	\$ 77,171 \$ 115,871	\$ 77,171 ! \$ 115,871 !	\$ - \$ -	5 ·	\$ · \$ · \$	\$ 77,171 \$ 115,871	\$ 20,208 \$ 26,650	\$ 77,171 \$ 115,871	\$ 77,171 \$ 115,871	\$ 85,374 \$ 128,533	\$ 85,374 S \$ 128,533 S	22,469 \$ 85,37 45,486 \$ 128,53	4 \$ 85,374 3 \$ 128,533	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Codes and Standards Codes and Standards
SCG3729	Workforce Education & Training Programs Total WE&T-Centergies WE&T-Connections	\$ 265,852 \$ 215,51 \$ 231,422 \$ 194,94 \$ 26,487 \$ 19.61	41 \$ 231,422	2 \$ 231,422	\$ 130,657	\$ 131,755 \$ 131,755	\$ 130,657 \$ 130, \$ 130,657 \$ 130,	657 \$ 2,186,619	\$ 2,553,921 \$ 2,155,786 \$ 387.072	\$ 2,186,619	\$ 2,186,619	\$ - \$ -	\$ ·	\$ - \$ - \$ - \$ -	\$ 2,732,487 \$ 2,186,619	\$ 2,553,921 \$ 2,155,786	\$ 2,732,487 \$ 2,186,619	\$ 2,732,487 \$ 2,186,619	\$ 3,128,997 \$ 2,548,697	\$ 3,128,997 \$ \$ 2,673,697 \$	45,486 \$ 128,53 2,901,274 \$ 3,128,99 2,482,481 \$ 2,548,69	7 \$ 3,128,997 7 \$ 2,548,697	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	WE&T Programs WE&T Programs WE&T Programs
SCG3731	WEST-Strategic Planning Statewide DSM Coordination & Integration Program Total	\$ 7,944 \$ 90 \$ 60,434 \$ 39,70	79 5 7 944	4 5 7.044	S -	S .	5 . 5	 S 142,404 		\$ 142,404 \$ 481,715	S 142,404	\$.	5 .	5 - 5 -	\$ 142,404 \$ 481,715	\$ 11,063 \$ 264,173	\$ 403,465 \$ 142,404 \$ 481,715	\$ 142,404 \$ 481,715	\$ 150,348 \$ 581,750	\$ 429,952 3 \$ 25,348 3 \$ 581,750 3	2,482,481 \$ 2,548,69 406,751 \$ 429,95 12,042 \$ 150,34 305,327 \$ 581,75	8 \$ 150,348 0 \$ 581,750	Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	WE&T Programs DSM Integration Programs
SCG3734	IDSM-IDSM Financing Programs Total	\$ 60,434 \$ 39,70 \$ 196,124 \$ 628,85	00 \$ 60,434 91 \$ 196,124	4 5 60,434 4 5 196,124	\$ 39,600 \$ 37,190	\$ 1,454 \$ 683,402	\$ 39,600 \$ 39, \$ 37,190 \$ 37,	600 \$ 481,715 190 \$ 2,031,009	\$ 264,173 \$ 1,704,111	\$ 481,715 \$ 2,031,009	\$ 481,715 ! \$ 2,031,009 !	\$. \$ -	5 · 5	\$ · \$ · \$	\$ 481,715	\$ 264,173	\$ 481,715	\$ 481,715	\$ 581,750	\$ 581,750 S	305,327 \$ 581,75	0 \$ 581,750	Core - SW	Cross Cutting	Non-Resource Resource	Existing Existing	DSM Integration Programs Financing Programs
SCG3736 SCG3736	FIN-On-Bill Financing FIN-ARRA-Originated Financing	\$ 68,665 \$ 35,80 \$ 127,459 \$ 154,11 \$ - \$ 106,80	01 \$ 68,665 13 \$ 127,456	5 \$ 68,665 9 \$ 127,459	\$ 37,190	5 326.182	S - S	190 \$ 772,724 - \$ 1,258,286	\$ 197,557 \$ 157,012 \$ 923,593	\$ 772,724 \$ 1,258,286	\$ 772,724 S \$ 1,258,286 S	\$ · \$ ·	\$ · \$ ·	\$ · \$ · \$ · \$ ·	\$ 772,724 \$ 1,258,286	\$ 197,567 \$ 157,012	\$ 772,724 \$ 1,258,286	\$ 772,724 \$ 1,258,286	\$ 878,579 \$ 1,385,745	\$ 878,579 \$ \$ 1,385,745 \$	248,700 \$ 878,57 637,307 \$ 1,385,74 1,337,892 \$	9 \$ 878,579 5 \$ 1,385,745	Core - SW Core - SW	Cross Cutting Cross Cutting	Resource Resource	Existing Existing Existing	Financing Programs Financing Programs
SCG3803	FIN-New Financing Offerings FIN-California Hub for EE Financing	S - S 332.1	54 S ·	\$.	\$.	\$ 307,476 \$ 34,402						\$.	5 .	5 . 5 .	5 .	\$ 425,949	\$.	5 .	\$.	5 . 5	792,505 \$	5 .	Core - SW	Cross Cutting Cross Cutting	Resource	Existing	Financing Programs Financing Programs Government Partnerships
SCG3738 SCG3739	Institutional Partnership Programs Total LinstP-CA Department of Corrections Partnership LinstP-California Community College Partnership	\$ 359,280 \$ 249,60 \$ 70,737 \$ 42,30 \$ 97,523 \$ 81,34		7 \$ 70,737 3 \$ 97.523	\$ 60,338 \$ 72,166	\$ 2,590	\$ 284,209 \$ 284, \$ 60,338 \$ 60, \$ 72,166 \$ 72.	338 \$ 125,407 166 \$ 202,393 439 \$ 253,479			\$ 125,407 ! \$ 202,393 !	\$.	\$ 3,046 \$ 3,046 \$.	\$. \$. \$. \$.	\$ 125,407 \$ 202,393 \$ 253,479	\$ 53,285 \$ 211,544	\$ 125,407 \$ 202,393	\$ 125,407 \$ 202,393 \$ 253,479	\$ 256,482 \$ 372,082	\$ 256,482 \$ \$ 372,082 \$	98,265 \$ 256,48 337,260 \$ 372,08	2 \$ 256,482 2 \$ 372,082	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing Existing	Government Partnerships Government Partnerships
SCG3740 SCG3741	LinstP-UC/CSUNOU Partnership LinstP-State of CA/IOU Partnership	\$ 124,118 \$ 101,07 \$ 66,902 \$ 24,71	79 \$ 124,118 93 \$ 66,902	8 \$ 124,118 2 \$ 66,902	\$ 93,439 \$ 58,267	\$ 2,726 \$ 2,590	\$ 93,439 \$ 93, \$ 58,267 \$ 58, \$ 465,264 \$ 425,	207 \$ 125 202	6 52,070	\$ 125,262	\$ 253,479 S \$ 125,362 S	\$. \$.	5 · 5 ·	\$ - \$ - \$ - \$ -		\$ 116,774	\$ 253,479	\$ 253,479	4	9 471,000 (220,579 \$ 471,03	5 4/1,035	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3742	Government Partnership Programs Total LGP-LA CO Partnership LGP-Ren CO Partnership LGP-Ren CO Partnership LGP-Renside Co Partnership	\$ 784,627 \$ 556,54 \$ 36,126 \$ 26,88 \$ 25,490 \$ 23,11	45 \$ 784,627 67 \$ 36,126 87 \$ 25,490 60 \$ 20,686	7 \$ 784,627 6 \$ 36,126	\$ 465,264	\$ 11,795	\$ 20.365 \$ 20.	264 \$ 2,245,930 365 \$ 171,001 993 \$ 62,305 115 \$ 109,875	\$ 1,439,172 \$ 99,715	\$ 2,245,930 \$ 171,001 \$ 62,305 \$ 109,875	\$ 2,285,930 5	\$ - \$ -	\$ 477 \$ ·	\$ - \$ - \$ - \$ -	\$ 2,245,930	\$ 1,439,649 \$ 99,715	\$ 2,245,930	\$ 2,285,930	\$ 3,495,821 \$ 227,492 \$ 104,789 \$ 141,676	\$ 3,495,821 \$ \$ 227,492 \$ \$ 104,789 \$ \$ 141,676 \$	2,221,304 \$ 3,495,82 138,376 \$ 227,49 72,650 \$ 104,78 58,199 \$ 141,67	1 \$ 3,495,821 2 \$ 227,492 0 \$ 404,790	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships Govt Partnerships	Non-Resource Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships Government Partnerships Government Partnerships
SCG3745 SCG3745	LGP-Riverside Co Partnership LGP-San Bernardino Co Partnership	\$ 28,848 \$ 16,11	15 \$ 28,848	8 \$ 28,848	\$ 10,617	\$ 8,678 \$ 4,253 \$ 3,191	\$ 10,617 \$ 10,	115 \$ 109,875 617 \$ 103,520	\$ 39,186	\$ 109,875 \$ 103,520	\$ 62,305 5 \$ 109,875 5 \$ 103,520 5	\$. \$.	\$. \$.	S · S ·	\$ 103,520	\$ 34,606	\$ 103,520	\$ 103,520	\$ 142,985	\$ 142,985 \$	53,912 \$ 142,98	5 \$ 142,985				Existing Existing	Government Partnerships Government Partnerships
SCG3746 SCG3747	LGP-Santa Barbara Co Partnership LGP-South Bay Cities Partnership LGP-San Luis Obispo Co Partnership	6 20.07E 6 40.25	32 \$ 36,261 34 \$ 39,876	C C 20.070	\$ 26,883 \$ 21,233	\$ 18,401 \$ 25,295	\$ 26,883 \$ 26, \$ 21,233 \$ 21, \$ 23,383 \$ 23,	883 \$ 60,625 233 \$ 94,933	\$ 39,628 \$ 186,734	\$ 60,625 \$ 94,933	\$ 60,625 S \$ 94,933 S	\$. \$.	\$ · \$ ·	\$ · \$ · \$ · \$ ·	\$ 60,625 \$ 94,933	\$ 39,628 \$ 186,734	\$ 60,625 \$ 94,933	\$ 60,625 \$ 94,933	\$ 123,769 \$ 156,042	\$ 123,769 \$ \$ 326,792 \$	83,261 \$ 123,76 252,363 \$ 156,04	9 \$ 123,769 2 \$ 156,042	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing Existing	Government Partnerships Government Partnerships
SCG3748 SCG3749	LGP-San Luis Otispo Co Partnership LGP-San Joaquin Valley Partnership LGP-Orange Co Partnership LGP-SEEC Partnership	\$ 29,742 \$ 27,90 \$ 28,406 \$ 22,50 \$ 38,495 \$ 25,90	19 \$ 28,406	2 \$ 29,742 6 \$ 28,406 5 \$ 38,495	\$ 23,383 \$ 16,033 \$ 19,383	\$ 13,490 \$ 13,891 \$ 12,441	\$ 23,383 \$ 23, \$ 16,033 \$ 16, \$ 19,383 \$ 19	383 \$ 49,183 033 \$ 70,846 383 \$ 95,824	\$ 186,734 \$ 68,326 \$ 53,240 \$ 25,094	\$ 49,183 \$ 70,846 \$ 95,824	\$ 49,183 S \$ 70,846 S \$ 95,824 S	\$ · \$ ·	\$ · \$ ·	\$ · \$ · \$	\$ 49,183 \$ 70,846 \$ 95,824	\$ 68,326 \$ 53,240 \$ 25,094	\$ 49,183 \$ 70,846 \$ 95,824	\$ 49,183 \$ 70,846 \$ 95,824	\$ 102,309 \$ 115,285 \$ 153,703		252,363 \$ 156,04 109,753 \$ 102,30 89,649 \$ 115,28	9 \$ 102,309 5 \$ 115,285 3 \$ 153,703	Govt Partnerships Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing Existing	Government Partnerships Government Partnerships Government Partnerships
SCG3751 SCG3752	LGP-SEEC Partnership LGP-Community Energy Partnership LGP-Desert Cities Partnership	\$ 23,230 \$ 11,36	64 \$ 23,230 no 8 26,704	0 \$ 23,230	\$ 12,200 \$ 19,321	\$ 7,292 \$ 15,867	\$ 12,200 \$ 12, \$ 19,321 \$ 19,	200 \$ 112,268 321 \$ 84,662	\$ 148,574		\$ 112,268	\$ · \$ ·	\$. \$ 477	\$ · \$ · \$	\$ 112,268 \$ 84,662	\$ 148,574	\$ 112,268 \$ 84,662	\$ 112,268	\$ 147,698 \$ 139,684	\$ 147,698 \$ \$ 139,684 \$	167,230 \$ 147,69 143,856 \$ 139,68	8 \$ 147,698 4 \$ 139,684	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3753 SCG3754	LGP-Desert Cities Partnership LGP-Ventura County Partnership LGP-Local Government Energy Efficiency Pilots	\$ 4,842 \$ 2,64 \$ 39,838 \$ 25,74	41 \$ 4,842 48 \$ 39,838	2 \$ 4,842 8 \$ 39,838	\$ 3,000 \$ 18,733	\$ 3,209 \$ 16,202	\$ 3,000 \$ 3, \$ 18,733 \$ 18,	000 \$ 10,191 733 \$ 112,973	\$ 4,795 \$ 50,875	\$ 10,191 \$ 112,973	\$ 10,191 5 \$ 112,973 5	\$ · \$ ·	\$ ·	\$ - \$ - \$ - \$ -	\$ 10,191 \$ 112,973	\$ 4,795 \$ 50,875	\$ 10,191 \$ 112,973	\$ 10,191 \$ 112,973	\$ 18,034 \$ 171,544	\$ 18,034 \$ \$ 142,914 \$	10,645 \$ 18,03 92,825 \$ 171,54	4 \$ 18,034 4 \$ 171,544	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3773 SCG3774			97) \$ 71,556		\$ 81,588	\$ 125 \$.	\$ 81,588 \$ 18,	586 \$ 146,299 . \$ 211,939		\$ 150,000 \$ 146,299 \$ 211,939		\$ · \$ ·	\$ · .	\$ · \$ · \$	\$ 146,299 \$ 211,939		\$ 150,000 \$ 146,299 \$ 211,939		\$ 215,000 \$ 299,443 \$ 325,955		1,926 \$ 215,00 (523) \$ 299,44 337,172 \$ 325,95	0 \$ 215,000 3 \$ 48,590 5 \$ 325,955	Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3777	LGP-LG Regional Resource Placeholder LGP-Gateway Cities Partnership LGP-San Gabriel Valley COG Partnership	\$ 114,016 \$ 127,12 \$ 33,843 \$ 16,24 \$ 46,543 \$ 29,12	22 \$ 46,543	3 \$ 46,543	\$ 23,550	\$ 7,036 \$ 27,851	\$ - \$ \$ 18,233 \$ 18, \$ 23,550 \$ 23,	550 \$ 178,922	\$ 209,884 \$ 40,306 \$ 59,080	\$ 178,922	\$ 178,922	\$ · \$ ·	\$ · .	\$ · \$ · \$	\$ 178,922	\$ 59,080	\$ 178,922	\$ 178,922	\$ 325,955 \$ 174,765 \$ 249,015	\$ 249,015 \$	116,053 \$ 249,01	5 \$ 325,955 5 \$ 174,765 5 \$ 249,015	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
	LGP-City of Santa Ana Partnership LGP-West Side Cities Partnership	\$ 20,021 \$ 14,80 \$ 18,356 \$ 10,50	00 \$ 20,021 03 \$ 18,356			\$ 7,626 \$ 3,288	\$ 14,233 \$ 14, \$ 8,117 \$ 8,	233 \$ 45,182 117 \$ 21,350	\$ 35,981 \$ 21,548	\$ 45,182 \$ 21,350	\$ 45,182 : \$ 21,350 :	\$ · \$ ·	\$ · \$ ·	\$ - \$ - \$ - \$ -	\$ 45,182 \$ 21,350	\$ 35,981 \$ 21,548	\$ 45,182 \$ 21,350	\$ 45,182 \$ 21,350	\$ 79,437 \$ 47,822	5 47.822 5	35.340 S 47.82	7 \$ 79,437 2 \$ 47,822	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3781 SCG3782	LGP-City of Redlands Pilots LGP-City of Redlands Pilots LGP-City of Reaumont Programs	\$ 14,747 \$ 9,81 \$ 12,800 \$ 8,21 \$ 11,837 \$ 7,81	96 \$ 14,747 32 \$ 12,800 96 \$ 11,837	7 \$ 7,373 0 \$ 12,800 7 \$ 5,918	\$ 10,117	\$ 3,578 \$ 5,378 \$ 4,968	\$ 10,117 \$ 5, \$ 13,233 \$ 13, \$ 10,117 \$ 5	233 \$ 25,350 233 \$ 35,933 058 \$ 31,816	\$ 18,521 \$ 18,534	\$ 23,350 \$ 35,933 \$ 31,816	\$ 11,675 E \$ 35,933 E \$ 15,908	\$ ·	5 ·	5 · 5 · 5	\$ 23,350 \$ 35,933 \$ 31,816	\$ 18,521 \$ 18,521	\$ 23,350 \$ 35,933 \$ 31,816	\$ 11,675 \$ 35,933 \$ 15,908	\$ 48,213 \$ 61,966 \$ 53,770	\$ 48,213 \$ \$ 61,966 \$ \$ 53,770 \$	22,205 \$ 48,21 32,131 \$ 61,96 31,398 \$ 53,77	3 \$ 24,107 6 \$ 61,966 0 \$ 26,885	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3783 SCG3801	LGP-Western Rherside Energy Partnership LGP-NOCC	\$ 38,368 \$ 28,21 \$ - \$ 8,81	96 \$ 38,368 90 \$.	\$ 38,368	\$.	\$ 6,418 \$ 4,721		815 \$ 140,244 478 \$ -	\$ 91,595 \$ 47,393	\$ 140,244	\$ 140,244	\$ · \$ ·	\$ · .	\$ · \$ · \$	\$ 140,244	\$ 91,595 \$ 47,393	\$ 140,244	\$ 140,244 \$ 102,955	\$ 195,427	\$ 195,427 \$ \$ 152,245 \$	126,310 \$ 195,42 60,994 \$ -	\$ 152,245	Gost Batteachine	Gost Partnerships	Non-Resource Non-Resource	Evicting	Government Partnerships Government Partnerships
SCG3802	LGP-SANBAG Third-Party Programs Total Residential Third Party Programs SubTotal	\$ 1,315,291 \$ 1,322,42	3 \$. 21 \$ 1,315,291	\$ 39,394 1 \$ 1,315,291	\$ 643,346	\$ 672,275 \$ 416,378	\$. \$ 14, \$ 643,346 \$ 724,	CCO C C 450 744	\$ 55 \$ 7,662,674	\$ 6,436,745	\$ 95,565 \$ 6,286,922	\$ 7,980,336	\$ 6,153,577	\$ 7,980,335 \$ 8,048,93	5 5 14,417,080	\$ 55 \$ 13,816,251	\$ 14,417,080	\$ 95,565 \$ 14,335,859		\$ 16,375,717 \$	58 \$. 15,810,947 \$ 16,375,71	5 149,600 7 \$ 16,375,717	Govt Partnerships 3P	Govt Partnerships Cross Cutting	Non-Resource Resource	Existing Existing	Government Partnerships 3P Programs Posidontial 3P Programs
SCG3759 SCG3760	3P-On Demand Efficiency 3P-On Demand Efficiency 3P-ON Research Training Advancement	\$ 167,723 \$ 736,5 \$ 167,031 \$ 110,98 \$ 75,433 \$ 48,92	19 \$ 767,723 50 \$ 167,031 26 \$ 75,433	3 \$ 775,862 1 \$ 167,031 3 \$ 75,433	\$ 426,943	\$ 416,378 \$ 53,280 \$ 20,018	\$ 426,943 \$ 438, \$ 78,936 \$ 78, \$ 21,802 \$ 21,	241 \$ 2,363,611 936 \$ 647,908 802 \$ 541,091	\$ 2,328,052 \$ 401,749 \$ 491,613 \$ 316,876	\$ 2,363,612 \$ 647,908 \$ 541,001	\$ 2,750,695			\$ 6,259,971 \$ 5,904,21 \$ 1,651,200 \$ 1,844,80	5 8,623,583 0 \$ 2,299,108 5 541,091	\$ 7,428,216 \$ 2,598,439 \$ 491,613	\$ 8,623,583 \$ 2,299,108 \$ 541,091	\$ 2,299,108	\$ 16,375,717 \$ 9,818,249 \$ 2,545,075 \$ 638,326	\$ 10,377,389 \$ \$ 2,238,567 \$ \$ 638,326 \$	2,762,678 \$ 2,545,07	9 \$ 9,869,014 5 \$ 2,545,075 6 \$ 563,326		Residential Residential		Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3761 SCG3762	3P-MF Home Tune-Up 3P-CI FO	\$ 73,677 \$ 84,33 \$ 23,371 \$ 32,63	70 \$ 73,677	7 \$ 73,677	\$ 69,293	\$ 71,649 \$ 18,523	\$ 69,293 \$ 69, \$ 16,232 \$ 16	293 \$ 349,646 232 \$ 225,477	\$ 316,876 \$ 229,742 \$ 94,661	\$ 349,646 \$ 225,477	\$ 546,144 \$ 225,477 \$ 94,207	\$ 648,700 \$					\$ 998,346 \$ 225,477 \$ 1,291,707			\$ 1,447,033 \$	917,965 \$ 1,141,31	5 \$ 1,141,315	3P 3P	Residential Residential	Resource Non-Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3763 SCG3764	3P-MF Direct Therm Savings 3P-LivingWise	\$ 152,342 \$ 167,66 \$ 58,369 \$ 78,64	46 \$ 58,369	9 \$ 58,369	\$ 33,253	\$ 93,785 \$ 42,316	\$ 33,253 \$ 33,	232 \$ 225,477 759 \$ 47,907 253 \$ 432,015	\$ 94,661 \$ 587,306	\$ 432,015	\$ 94,207 S 432,374	\$ 279,997	\$ 1,342,848 \$ 279,524	\$ 279,997 \$ 279,63	8 \$ 712,012	\$ 866,830	\$ 712,012	\$ 712,012	\$ 1,535,809 \$ 803,634	\$ 1,535,809 \$ \$ 981,203 \$	280,699 \$ 265,08 1,698,955 \$ 1,535,80 987,793 \$ 803,63 1,304,505 \$ 2,889,01	4 \$ 803,634	3P 3P	Residential Residential	Resource Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3799	3P-Manuactured Mobile Home 3P-IDEEA365-HBEEP Commercial Third Party Programs SubTotal	e . e 11.0°	99 \$ 217,496 23 \$ - 13 \$ 99,721	6 91/0	e .	\$ 10.358	c . c 11	668 \$ 119,567 297 \$ -	6 20.024	\$ 119,568 \$. \$ 845,885	\$ 425,766 ! \$ 106,328 !	\$ 2,438,275 \$. \$ 750,352	\$ 818,673 \$ 17,359 \$ 697,166	\$ 2,436,275 \$ 2,130,07 \$. \$. \$ 750,352 \$ 1,764,72	s .	\$ 996,157 \$ 45,980 \$ 2,925,589	٠. ٧	\$ 106,328	\$ 2,889,009 \$. \$ 1,773,593			0 \$ 2,889,010 \$ 125,765 3 \$ 3,758,415	3P 3P	Residential Commercial	Resource Non-Resource Resource	Existing Existing Existing	Residential 3P Programs Residential 3P Programs Commercial 3P Programs
SCG3756 SCG3758	3P-Energy Challenger 3P-PREPPS	\$. \$ (10 \$ 30,794 \$ 46,48				\$ (1,173) \$ 39,815	S - S S 48,016 S 48,			\$. \$ 557,385		\$. \$ 590,320	\$. \$ 169,306		5 .	\$ 451,250	\$ 1,147,706	\$ 767,719		\$	(1,275) \$ - 537,528 \$ 1,226,51			Commercial Commercial	Non-Resource Resource	Cancelled Existing	Commercial 3P Programs Commercial 3P Programs
SCG3766 SCG3793	3P-Save Gas 3P-IDEEA365-Instant Rebates! Point-of-Sale Foodservice Rebate 3P-IDEEA365-Water Loss Control Program	\$ - \$ 1,73 \$ 68,927 \$ 130,68	38 S ·		\$. \$ 29,619	\$ (110) \$ 99,987	\$ - \$ \$ 29,619 \$ 29.	· \$. 619 \$ 288,500		\$ - \$ 288,500		\$. \$ 160,032	\$. \$ 520,019	\$ · \$ · \$ 160,032 \$ 460,31	\$ - 3 \$ 448,532	\$ 2,876 \$ 1,685,053	\$. \$ 448,532	\$. \$ 748,532		\$	4,504 \$ - 1,915,728 \$ 547,07		3P 3P	Commercial Commercial	Resource Resource	Cancelled Existing	Commercial 3P Programs Commercial 3P Programs
SCG3794 SCG3795	3P-IDEEA365-Waser Loss Control Program 3P-IDEEA365-Commercial Sustainable Development Program 3P-IDEEA365-ODE for Campus Housing	\$ - \$ 17,15 \$ - \$ 71,05	54 \$ ·	\$.	\$ ·	\$ 4,304 \$ 16,472	\$ - \$ \$ - \$. \$.	\$ 147,381 \$ 235,215	\$.	\$. ! \$. !	\$ · \$ ·	\$ - \$ - \$ 7,841	\$. \$. \$. \$. \$. \$ 154,96	\$ ·	\$ 147,381 \$ 235,215 \$ 51,886	\$.	\$ - \$ - \$ 201,803	\$ ·	\$. 5	168,839 \$ - 322,759 \$ -	\$ -	3P 3P	Commercial Commercial	Non-Resource Non-Resource	Cancelled Cancelled	Commercial 3P Programs Commercial 3P Programs Commercial 3P Programs
SCG3797 SCG3798	3P-IDEEA365-Energy Advantage Program for Small Business 3P-IDEEA365-Connect	\$ - \$ 64,0° \$ - \$ 13,56	14 \$ - 61 \$ -	\$ 57,203 \$ 23,336	\$.	\$ 7,000 \$ 4,000	\$ - \$ 7. \$ - \$ 4.	722 \$ - 801 \$ -	\$ 214,043 \$ 136,390	\$ -	\$ 212,237 1	\$ ·	\$ ·	\$ · \$ · \$	S -	\$ 214,043 \$ 136,390	\$.	\$ 212,237 \$ 178,968	\$ ·	\$ 407,162 \$ \$ 267,105 \$ \$ 576,761 \$	285,057 \$ - 153,952 \$ -	\$ 277,162 \$ 207,105	3P 3P	Commercial Commercial	Non-Resource Non-Resource	Existing Existing	Commercial 3P Programs Commercial 3P Programs
SCG3800 SCG3804	3P-IDEEA365-Chear Ice 3P-IDEEA365-On-Premise Ozone Laundry Industrial Third Party Programs SubTotal	\$ - \$ 1,17 \$ - \$ - \$ 36,004 \$ 49,50	70 \$ -	\$ 19,683 \$ 95,950	\$.	\$. \$.	\$ - \$ 62, \$ - \$ 57, \$ 3,152 \$ 3,	751 \$ · 870 \$ ·	\$ 1,493 \$ ·	\$ ·	\$ 58,473 ! \$ 183,027 ! \$ 326,027 !	\$ · \$ ·	\$ · \$ ·	\$ - \$ 435,85 \$ - \$ 453,25 \$ 377,090 \$ 380,00	5 \$ -	\$ 1,493 \$. \$ 1,311,912	\$ · \$ 706,027	\$ 494,328 \$ 636,277	\$. \$. \$ 745,183		2,664 \$ \$ 1,368,707 \$ 745,18	\$ 576,761 \$ 790,097	3P 3P	Commercial Commercial	Resource Resource	Existing Existing	Commercial 3P Programs Commercial 3P Programs
SCG3757	3P-Small Industrial Facility Upgrades Cross Cutting Third Party Programs SubTotal	\$ 36,004 \$ 49,51 \$ 36,004 \$ 49,51 \$ 411,843 \$ 174,25	35 \$ 36,004 35 \$ 36,004	4 \$ 36,004 3 \$ 198,293	\$ 3,152 \$ 3,152 \$ 135,616	\$ 7,260 \$ 7,260 \$ 76,341	\$ 3,152 \$ 3, \$ 3,152 \$ 3, \$ 135,616 \$ 69,	152 \$ 328,937 152 \$ 328,937 755 \$ 2,898,312	\$ 955,665 \$ 2,150,534	\$ 328,937 \$ 328,937 \$ 2,898,312	\$ 326,027 1 \$ 326,027 1	\$ 377,090 \$ 377,090 \$ 592,922	\$ 356,247 \$ 356,247 \$	\$ 377,090 \$ 380,00 \$ 377,090 \$ 380,00 \$ 592,922 \$	0 \$ 706,027 0 \$ 706,027 \$ 3,491 233	5 1,311,912 5 1,311,912 5 2,150,534	\$ 706,027 \$ 706,027 \$ 3,491,233	\$ 706,027 \$ 706,027 \$ 1,735,057	\$ 745,183 \$ 745,183 \$ 4,038,692	\$ 1,152,158 \$ \$ 1,152,158 \$ \$ 1,028,470 \$	1,368,707 \$ 745,18 1,368,707 \$ 745,18 2,401,130 \$ 4,038,69	3 \$ 745,183 2 \$ 2,003,105	3P 3P 3P	Industrial Industrial Cross Cutting	Resource	Existing Existing Existing Existing	Industrial 3P Programs Industrial 3P Programs Cross Cutting 3P Programs
SCG3769 SCG3768	3P-POF 3P-CA Sustainability Alliance	\$ 41,196 \$ 47,4° \$ 37,513 \$ 38,8°	17 \$ 41,196 95 \$ 37,513	6 \$ 41,196 3 \$ 37,513	\$ 13,452 \$ 18,936	\$ 6,335 \$ 24,352	\$ 13,452 \$ 13, \$ 18,936 \$ 18.	452 \$ 496,243 936 \$ 545,743	\$ 462,926 \$ 726,995	\$ 496,243 \$ 545,743	\$ 421,243 ! \$ 470,743 !	\$.	\$ ·	\$ · \$ · \$	\$ 496,243 \$ 545,743	\$ 462,926	\$ 496,243 \$ 545,743	\$ 421,243 \$ 470,743	\$ 550,891 \$ 602,191	\$ 550,891 \$ \$ 602,191 \$	516,677 \$ 550,89 790,242 \$ 602,19	1 \$ 475,891 1 \$ 527,191	3P 3P	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Cross Cutting 3P Programs Cross Cutting 3P Programs
SCG3770 SCG3771	3P-PACE 3P-Innovative Designs for Energy Efficiency Activities (IDEEA365) Other Programs (Itemize and programs added here)	\$ 58,225 \$ 53,54 \$ 274,909 \$ 34,44 \$ 978,500 \$ 1,266,49	43 \$ 58,225 00 \$ 274,905	5 \$ 58,225 9 \$ 61,359	\$ 37,367 \$ 65,861	\$ 45,655	\$ 37,367 \$ 37, \$ 65,861 \$	967 \$ 594,673 - \$ 1,261,654	\$ 599,853 \$ 360,760	\$ 594,673 \$ 1,261,654	\$ 519,673 : \$ 323,399 :	\$. \$ 592,922	5 ·	\$ - \$ - \$ 592,922 \$ -	\$ 594,673 \$ 1,854,576	\$ 599,853 \$ 360,760	\$ 594,673 \$ 1,854,576	\$ 519,673 \$ 323,399	\$ 690,265 \$ 2,195,346	\$ 690,265 \$ \$ (814,877) \$	699,051 \$ 690,26 395,160 \$ 2,195,34 1,266,494 \$ 978,50	5 \$ 615,265 6 \$ 384,758 0 \$ 978,500	3P 3P	Cross Cutting Cross Cutting	Non-Resource Resource Non-Resource	Existing Existing	Cross Cutting 3P Programs Cross Cutting 3P Programs
SCG3775	CRM Section BROSDAM TOTAL	\$ 978,500 \$ 1,266,49 \$ 7,663,985 \$ 7,314,47	94 \$ 978,500	978,500 5 8 138 985	\$ 4675.997	5 5 500 500	\$. \$ \$. \$	218 5 32 205 /**	\$. \$.	\$ 32.206.400	\$ 31 995 47F	\$ 31 292 462	5 . 5 .	5 · 5 · 5 · 5 · 5 · 5 · 5 · 5 · 6 · 6 ·	\$. 5 . 4 \$ 69 670 500	\$ 53,000,074	\$ 63,679,504	\$ 62 024 200	\$ 978,500 \$ 978,500 \$ 76,049,570	\$ 978,500 \$ \$ 978,500 \$	1,266,494 \$ 978,50 1,266,494 \$ 978,50	978,500 5 978,500 2 5 76,049,530	Other	Cross Cutting Cross Cutting	Non-Resource	Existing	Other
SCG3772 72 R	EM&V (SoCal Gas & CPUC Portions) Total	\$ 7,663,985 \$ 7,314,44 \$ 3,347,927 \$ 2,138,69 \$ 2,427,344 \$ 1,550,58	79 \$ 7,663,985 55 \$ 3,347,927 87 \$ 2,427,344	7 \$ 3,347,927 4 \$ 2,427,344	\$.	\$.	\$. \$ \$. \$	- \$. - \$.	\$.	\$.	\$. !	\$.	\$.	\$ - \$ -	\$.	\$.	\$.	\$.	\$ 76,018,572 \$ 3,347,927 \$ 2,427,344	\$ 3,347,927 \$ \$ 2,427.344 \$	2,138,655 \$ 3,347,92 1,550,587 \$ 2,427,34	7 \$ 3,347,927 4 \$ 2,427,344	EM&V EM&V	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	EM&V EM&V
27.5	K EM&V - PA SoCal Gas TOTAL with EM&V	\$ 920,583 \$ 588,06 \$ 11,011,912 \$ 9,453,13	68 \$ 920,583	3 \$ 920,583	\$ -	\$. \$ 5,500,529	\$. \$ \$ 4,675,997 \$ 4,955,	. \$. 218 \$ 32,396,427	\$. \$ 31,783,553	\$. \$ 32,396,428	\$. ! \$ 31,825,175 !	\$. \$ 31,282,163	\$. \$ 22,085,321	\$. \$. \$ 31,282,163 \$ 31,099,19	\$. 4 \$ 63,678,590	\$ 53,868,874	\$ 63,678,591	\$.	\$ 920,583	\$ 920,583 \$	588,068 \$ 920,58 68,822,537 \$ 79,366,49	3 \$ 920,583	EM&V	Cross Cutting	Non-Resource	Existing	EM&V
	SoCairEN TOTAL SoCai Gas EE PORTFOLIO	\$ 4,337,000 \$ 224,8	11 \$ 4,337,000	0 \$ 4,337,000	[\$ ·	\$ 176,137	5 - \$. [5 .	\$ (2,489,288)	5 .	\$. !	\$.	\$ 1,000,000	5 . 5 .	\$.	\$ (1,489,288)	S .	\$.	\$ 4,337,000	\$ 4,337,000 \$	(1,088,340) \$ 4,337,00	0 \$ 4,337,000	REN	Cross Cutting	Resource	Existing	REN
		\$ 10,348,912 \$ 9,677,94	40 \$ 15,348,912	2 9 15,823,912	4,675,997	a 5,676,667	s 4,675,997 \$ 4,955,	210 \$ 32,396,427	a 29,294,265	a 32,396,428	9 31,829,175	a 31,282,163	a 23,085,321	a 31,282,163 a 31,099,19	• [a 63,678,590	a 52,379,586	a 63,678,591	s 62,924,369	\$ 83,703,499	a 83,703,499 S	01,154,197 \$ 85,703,49	9 9 83,703,499					
SCG3733	Other EE-Related Budgets Statewide Marketing, Education and Outreach Program Total SW-ME&O-ME&O	\$ - \$ 9,22 \$ - \$ 9,22	29 \$ ·	\$ ·	\$ 2,002,034 \$ 2,002,034	\$ 1,678,147 \$ 1,678,147	\$ 2,002,034 \$ \$ 2,002,034 \$	• \$ • • \$ •	s -	\$ ·	\$ - ! \$ - !	\$ -	\$ ·	\$ • \$ • \$ • \$ •	\$ - \$ -	s .	\$ ·	s .	\$ 2,002,034 \$ 2,002,034	\$ 2,002,034 \$ \$ 2,002,034 \$	1,687,376 \$ 2,002,03 1,687,376 \$ 2,002,03	4 \$ - 4 \$ -	Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	ME&O ME&O

^[1] The requested budget for PY2017 does not include the program budget for the SCAIGEs Statewide Marketing, Education & Outnotch (MEXO) program or the 2017 program budget for the Statewide Financing Plats. The program year 2017 budgets for those programs were approved in D.1512-038 and D.15-06-038, respectively. [2] SCAIGES Blad Advisc Latter (AL) 4991 on July 19, 2016, respectively program to convol 5003792 and 5003792 are discovered as a convol and measurement of SCAIGES. The AL was supported on August 15, 2016.

Budget Year: 2017																																	
Appendix B.2- Savings and Cost Effectiveness Table	Gros	ss kWh Energy S	Savings			Gros	kW Energy Sav	rings		Gross	Therm Energy Sa	avings	T	RC [3]	PAC	[2]	net/gross kWh Er	Ratio of N rgy Savings	net/gross i	vings to Gros kW Energy Sav	ss Energy S rings	avings net/gross Therm En	rgy Savings	A	erage Energy EUL KWH	/ Savings EL	L (savings weigh EUL Then	nted)			Program Informa	ition	
New/Existing Main Program Name / Sub-Program Name Program 8	2015 Forecast (Compliance Filing) 2015 Claimed (Preliminary)	2016 Forecast		2017 % of Total Gross Program Savings		2015 Claimed (Preliminary)	2016 Forecast			2015 Forecast (Compliance Filing) 2015 Claimed (Preliminary)	2016 Forecast		% of Total Program avings (Preliminar	2017	2015 Claimed (preliminary)	2017	2015 Claimed 2016 (Preliminary)	2017	2015 Claimed Preliminary)	2016	2017 (P1	2015 Claimed 2016 eliminary)	2017	2015 Claimed (Preliminary)	2016	2017 C	2015 laimed 2016 liminary)	2017	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
Residential Energy Efficiency Programs Total	4,190,506 10,806,930	2,184,806	6 1,762,943	49%	2,158	4,928	317			2,430,271 2,841,596			9% 0.6 0%	0 0.59	1.36	0.87						0.54 0 0.52 0	53 0.46				10	14 12	Core - SW Core - SW	Residential Residential	Resource Non-Resource	Existing	Residential Programs Energy Advisor PLA PLA
SCG3702 RES-Pug Load and Appliances - POS SCG3703 RES-Pug Load and Appliances - POS SCG3704 RES-AMFER	1,044,700 653,168 3,101,280 5,364,314 2,486 19,035	1,207,344 953,201 24,261	1 1,048,535	19% 29% 1%	1,478	1,634	161	556 50	27%	916,905 1,098,431 517,004 979,851 481,771 147,740	315,460 315,460 176,420	273,604 179,897	1% 0.8 1% 0.3	9 0.92	3.40	1.13						0.51 0 0.47 0	34 0.52 52 0.53				12	12 12 11 11	Core - SW Core - SW	Residential Residential	Resource	Existing	PLA PLA MFEER
SCG3705 RES-Home Upgrade Program SCG3706 RES-Residential HVAC	684,264		-	0%	- :	378	- 10	- 1	0%	119,623 175,166 72,301 26,955			1% 0.2 0% 2.4	0 0.30	0.50	0.50						0.85 0 0.56 0	85 0.70 55 0.55				16 15	17 17 20 20	Core - SW Core - SW Core - SW Core - SW	Residential Residential	Resource Resource	Existing Existing	Whole House HVAC
SCG3707 RES-RNC SCG3808 RES-HOPPS-CWHWBS Program	42,039 4,086,148			0%	70	2,578			0%	322,685 413,453			1% 0.9	1 0.67	2.21	0.76 3.95						0.55 0	55 0.55 0.55				17						New Construction HOPPs
SCG3810 RES-AB753-REMTS Program Commercial Programs Total	25,725 (50,244	0	(105,934)	0% -3%		. 0	- 1	- 1	0%	4,773,499 4,373,960	4,146,729	24,750 4,551,150	12% 0.9	0.26	2.37	0.50 2.54						0.56 0	0.55 45 0.45				13	12 12	Core - SW Core - SW	Residential Commercial Commercial	Resource	New Revised	AB793 Commercial Programs
9C3377 RE5-69C STREET RESPONSES TORSION RE5-4CPP-2CT-108-85 TORSION RE5-4CPP-2CT-108-85 TORSION RE5-4CPP-2CT-108-85 TORSION RE5-4CPP-2CT-108-85 TORSION RE5-4CPP-2CT-108-85 TORSION RE5-4CPP-2CT-108-85 TORSION RESPONSES TORSION RESPONSE TORSION RESPONSES TORSION RES				0% 0%					0%	3,836,700 2,135,698	1.536.175	1,929,826	0% 0.6 8% 0.6	1 1.64	2.37	3.52						0.50 0	50 0.50				13	15 15	Core - SW Core - SW			Existing Existing	CEI Calculated Incentives
SCG3711 COM-Desmed Incentives SCG3712 COM-Incribes HVAC SCG3005 COM-Incri Install Program	25,725 (59,244	0 -	(105,934)	-3%		. 0	-	. 1	0%	936,799 2,231,115 - 7,146	2,610,554	1,799,242	7% 1.8 0% 0.2	5 2.18	2.83 0.17	2.93						0.62 0	42 0.60				12	10 15	Core - SW Core - SW	Commercial Commercial	Resource	Existing Existing	Deemed Incentives HVAC
SCG3807 COM-HOPPS-CRR Program			- 1	0%	- 1		- 1	- 1	0%			443,182 378,900	2% -	1.25		1.30 5.11							0.60					- 9 - 15	Core - SW	Commercial	Resource Resource	Existing Existing	Direct Install HOPPs
SCG3809 COM-AB793-CEMTL Program Industrial Programs Total	- (8,275	5)	(5,376)	0% 0%					0% 0%	10,546,582 3,844,584	7,079,777	9,740,110	40% 1.3	3.27	1.61	5.53						0.49 0	51 0.51				13	15 15	Core - SW	Commercial Industrial	Resource Resource	New Existing	AB793 Industrial Programs
SCUSION CONSIDERATE TO PROPERTY TO STATE OF STAT				0%	- 1				0%	9 900 000 3 479 891	6.455.455	0.108.601	0%	159	164	631						0.45 0	50 0.50				13	15 15	Core - SW	Industrial Industrial	Non-Resource	Existing	Industrial Programs Energy Advisor CEI Calculated Incentives Deemed Incentives
SCG3716 IND-Deemed Incentives Agricultural Programs Total	67,980 109,818	5) -	(5,376) 155,266	0% 0% 4%		- 1	-		0%	9,900,000 3,479,891 646,582 364,693 3,542,044 952,230	611,311 2,055,183	541,418 1,865,885	2% 1.8 8% 2.2	2 2.24 5 2.37	2.37 3.27	3.85 3.98						0.45 0 0.60 0 0.53 0	50 0.50 50 0.60 52 0.52				5						
Agricultural Programs Total SCG3717 AG-Energy Advisor SCG3716 AG-CEI SCG3719 AG-Calculated Incentives	1 1		-	0% 0%	- 1				0% 0%		1 000 000		0% -			- :													Core - SW Core - SW Core - SW	Agricultural Agricultural	Non-Resource	Existing	Energy Advisor CEI Colculated Innertium
	67,980 109,818		155,266	4%	- 1	- 1	- 1	-	0%	3,327,300 551,014 214,744 401,216	1,600,889 454,315	448,743	2% 1.8	1 2.51	5.31 2.43	4.33 2.79						0.50 0	50 0.50 50 0.60		_		2						B
SCO3721 AC-Centred Promises Programs Total SCO3721 E-Eschnologias Programs Total SCO3721 E-Eschnologias Programs Total SCO3722 E-Eschnologias Programs Total SCO3722 E-Eschnologias Programs Total SCO3022 E-Eschnologia Programs Total SCO3020 E-Scondologia Programs Total SCO3020 Water Aller Total SCO3020 Water Aller Total				0% 0%					0% 0% 0%				0% 0% -																Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing	Emerging Technology Programs Codes and Standards
SCG3723 ET-Technology Introduction Support SCG3806 Water AMI Pilot				0% 0%				- :	0%				0% -																Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Emerging Technology Programs Emerging Technology Programs
Codes & Standards Programs Total SCG3724 C&S-Building Codes & Compliance Advocacy				0%					0%				0%			- :													Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing	Codes and Standards Codes and Standards
SCG3725 C&S-Appliance Standards Adviscocy SCG3726 C&S-Compliance Enhancement SCG3727 C&S-Reach Codes				0%	- 1	- 1	- 1		0%			- 1	0% -																Core - SW Core - SW	Cross Cutting Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing	Codes and Standards Codes and Standards Codes and Standards
SCG3728 C&S-Planning Coordination Workforce Education & Training Programs Total	1 1	-	- :	0% 0%				- :	0% 0%	- 1	- :	- 1	0% -	-		- :													Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing	Codes and Standards WE&T Programs WE&T Programs
SCG3728 CES-Turning Coordination Windstone Exhaustion A Training Programs Total SCG3729 WEST-Cornections SCG3730 WEST-Cornections SCG3731 WEST-Cornections SCG3731 WEST-Cornections SCG3731 WEST-Cornections SCG3731 WEST-Cornections SCG3731 WEST-SCG3740C Page 100 Coordination & Integration Program Total	1 1	1		0%	- 1		-		0%		- 1	- 1	0% -	- 1	- 1	- 1							-						Core - SW	Cross Cutting	Non-Resource	Existing	WE&T Programs
SCG3731 WE&T-Strategic Planning Statewide DSM Coordination & Integration Program Total	1 1	-	- 1	0% 0%	- 1	- :	- 1	- 1	0% 0%	- 1 - 1	- :	- 1	0% -	-	- :	- :						- 1	-				- 1		Core - SW Core - SW				
SCG3734 IDSM-DEM Financing Programs Total SCG3735 FIN-On-Bit Financing SCG3736 FIN-MRK4-Originated Financing				6% 0%	- 1				0% 0%				0% -																Core - SW Core - SW	Cross Cutting Cross Cutting	Resource Resource	Existing	Financing Programs Financing Programs
	1 1		- :	0%		- :		- 1	0%	1 1	- 1		0% -			- 1													Core - SW Core - SW Core - SW Core - SW	Cross Cutting Cross Cutting	Resource Resource	Existing Existing	Financing Programs Financing Programs
SCG3803 FIN-California Hub for EE Financing Institutional Partnership Programs Total	1 1	-	- :	0% 0%	- :	- :	- 1	- :	0%	1 1	- :	- 1	0%	-	- :	- :						- 1	-					- :	Core - SW Govt Partnerships	Cross Cutting Govt Partnerships	Resource Non-Resource	Existing Existing	Financing Programs Government Partnerships
SCG3778 LinstP-CA Department of Corrections Partnership SCG3799 LinstP-California Community College Partnership SCG3740 LinstP-UCCSUNDU Partnership				0% 0%					0%				0%																Got Partnerships Got Partnerships	God Partnerships God Partnerships	Non-Resource Non-Resource	Existing	Gowmmert Partnerships Gowmmert Partnerships
	1 1			0% 0% 0%					0% 0%	1 1			0% 0%		-	-													Gost Partnerships Gost Partnerships	Gost Partnerships Govt Partnerships	Non-Resource	Existing Existing	Government Partnerships Government Partnerships
Government Partnership Frograms Total		1	- 1	0% 0%	- :	- 1	- 1	- 1	0%	- 1	- :		0% -	- :	- :	- 1						- 1	1						Govt Partnerships Govt Partnerships Govt Partnerships Govt Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3745 LGP-San Bemardino Co Partnership				0% 0%	- 1	- 1	- 1		0%				0% -																Govt Partnerships Govt Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing	Government Partnerships Government Partnerships
SCG3747 LGP-South Bay Otias Partnership SCG3748 LGP-San Luis Obispo Co Partnership	1 1		- :	0%		- :			0% 0%	1 1	- 1		0% - 0% -	- :		- 1													God Partnerships God Partnerships God Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3749 LGP-Sin Josquin Valley Patriership SCG3750 LGP-Orange Co Partnership		1	- 1	0% 0%	- :	- 1	- 1		0%	- 1	- :		0% -	- :	- :	- 1							- 1									Existing	Government Partnerships Government Partnerships
COST-96				0%		- :			0%				0% -																Gost Partnerships Gost Partnerships Gost Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing	Government Partnerships Government Partnerships
SCG3754 LGP-Ventura County Partnership SCG3755 LGP-Local Government Energy Efficiency Pilots	1 1		- :	0%	- 1	- :			0% 0%	1 1	- :		0% -	- :		- 1																Existing Existing	Government Partnerships Government Partnerships
SCL3775 LGP/Sex Gates Value Pincethology SCC3777 LGP/Sex Gates Value Vol Pincethology SCC3777 LGP/Sex Gates Value Value Vol Pincethology SCC3777 LGP/Sex Gates Value Value Vol Pincethology SCC3777 LGP/Sex Gates Value Valu		1	- 1	0%	- :	- 1	- 1		0%	- 1	- :		0% -	- :	- :	- 1						- 1	- 1						Gost Partnerships Gost Partnerships Gost Partnerships		Non-Resource Non-Resource Non-Resource	Existing	Government Partnerships Government Partnerships
SCG3777 LGP-San Gabriel Valley COG Partnership SCG3776 LGP-City of Santa Ana Partnership				0% 0%					0%				0% - 0% -																Goz Partnerships Goz Partnerships Goz Partnerships				
SCG3779	1 1			0% 0%	- 1	- 1			0% 0%	1 1	- :		0% - 0% -		- 1														Gozt Partnerships Gozt Partnerships Gozt Partnerships Gozt Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3781 LGP-City of Redainds Priots SCG3782 LGP-City of Beaumont Programs		1	-	0% 0%	- :	- 1	- 1	-	0%	- 1	- :		0% -	- :	- :	- 1						- 1	- 1						Got Partnerships Got Partnerships	Gost Partnerships Gost Partnerships	Non-Resource Non-Resource	Existing	Government Partnerships Government Partnerships
SCG3763 LGP-Western Riverside Energy Partnership SCG3601 LGP-NOCC SCG3602 LGP-SAMSAG				0%					0% 0%				0% - 0% -																Gov Partnerships Gov Partnerships	Got Partnerships Got Partnerships	Non-Resource Non-Resource	Existing	Gowment Partnerships Gowment Partnerships Gowment Partnerships
Third-Party Programs Total Residential Third Party Programs SubTotal SCG3759 3P-On Demand Efficiency	2,047,814 2,695,322 2,047,814 2,701,465 542,888 688,369	1,768,569	9 1,761,625 9 1,719,449	40% 48%	1,394 1,394	1,752 1,752	1,265	1,265 1,260	61%	2,760,726 2,740,890 1,423,142 1,557,349 423,166 551,099	4,237,296 1,478,361	3,592,064 1 1,657,177	15% 1.2 7% 1.6	4 1.35 2 1.28	1.37	1.53						0.62 0 0.64 0 0.55 0	64 0.62 67 0.66 50 0.55				7	11 11 11 11	3P 3P	Cross Cutting Residential	Resource Resource	Existing Existing	Gowmment Partnerships 3P Programs Residential 3P Programs Residential 3P Programs
SCG3760 3P-On Demand Efficiency SCG3760 3P-HERS Rater Training Advancement	542,888 688,366	504,305	6 604,306	17% 0%	- 60	76		er	5% 0%	423,166 551,099	472,864	472,864	0%	1.72	1.51	1.78						0.55 0	0.55					15 15	3P 3P	Residential	Non-Resource	Existing	Residental 3P Programs Residental 3P Programs
SCG3760 39-45F Rater Transing Adencement SCG3761 39-45F Rater Transing Adencement SCG3761 39-45F Horns Tune-Up SCG3760 39-45F Direct Them Savings				0%					0%	228,712 280,075	240,024	240,476	0% 0.9	7 0.69	1.01	0.71						0.68 0	2.00				7	9 9	3P 3P	Residential Residential Residential	Resource	Existing	Residential 3P Programs Residential 3P Programs
SCG3764 3P-UningWise SCG3765 3P-Manufactured Mobile Home	1,504,926 2,013,099	1,115,113	3 1,115,143	0% 31%	1,333	1,676	1,192	1,193	0% 57%	375,070 438,563 172,204 152,966	418,555	442,685 341,541	2% 2.5 1% 4.5	5 2.03 7 1.81	2.60 4.98	2.60 1.88						0.65 0 0.85 0	54 0.64 85 0.85				5	8 9 11 11	3P 3P	Residential Residential	Resource Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCI37RD 3P-ARF Drent Them Swings SCI37RD 3P-Adeptives SCI37RD 3P-Adeptives SCI37RD 3P-Adeptives Models from SCI37RD 3P-Adeptives Models from SCI37RD 3P-Adeptive Models from SCI37RD 3P-Adeptive Models for Part Programs SubTotal SCI37RD 3P-PEPPP 3 SCI37RD 3P-PEPPP 3	- (6,143	49,150	0 42,177	1%			5	5	0% 0%		1,450,660		6% 1.0	1.76	1.12	2.19						0.66 0	62 0.61				11	11 10	3P 3P	Residential Residential Commercial	Non-Resource Resource	Existing	Residential 3P Programs Commercial 3P Programs
SCG3758 3P-PREPPS SCG3756 3P-SauGas	(9,492	9	(6,973)	0% 0%					0%	483,852 217,962	170,616	236,060	1% 1.7	9 1.34	1.99	1.71						0.77 0	0.85				7	9 8	3P 3P	Commercial Commercial	Resource Resource	Existing Cancelled	Commercial 3P Programs Commercial 3P Programs Commercial 3P Programs
SCG3775 37-SteeGas SCG3770 37-SteeGas SCG3770 37-DEEA355-Patent Rebatest Point-of-Sale Poodservice Rebate 1 SCG3770 37-DEEA355-Valent Loss Control Program SCG3775 37-DEEA355-Commercial Sustainable Development Program	Pro	-		0% 0%					0%	154,351 505,638	862,441	453,331	2% 1.3 0% -	3 2.67	1.51	3.44						0.61 0	0.60				12	12 12	3P 3P	Commercial Commercial	Resource Non-Resource	Existing Cancelled	Commercial 3P Programs Commercial 3P Programs
	3,349	49,150	0 49,150	0% 1%			5		0%	2,705	39,702	39,702	0% 0.2	5 1.71	0.28	1.77						0.55 0	55 0.55				5	15 15	3P 3P	Commercial Commercial	Non-Resource Resource	Cancelled Existing	Commercial 3P Programs Commercial 3P Programs
SCG3797 3P-DEEA395-Energy Advantage Program for Small Business SCG3798 3P-DEEA395-Conselos SCG3800 3P-DEEA395-Claim los				0% 0%					0% 0% 0%		196,139	392,270	0% -	2.09		3.20							0.50					12 10	3P 3P	Commercial Commercial Commercial	Resource	Existing	Commercial 3P Programs
SCGSSO4 SP-DEEASO-On-Premise Ozone Laundy Industrial Third Party Programs Sub-Total SCGSSV St-Seaso-On-Ordering Registry Unpredict				0% 0%					0%	339,381 457,235	181,763 1,308,276 1,308,276	363,525 450,000	2% 0.9	2.05	1,54	2.52 4.21						0.51 0	50 0.50 50 0.50				12	10 10 15 15	3P 3P	Commercial Industrial	Resource Resource	Existing	Commercial 3P Programs Industrial 3P Programs Industrial 3P Programs
SCG3757 3P-Small Industrial Facility Upgrades Cross Cutting Third Party Programs SubTotal	1 1			0%					0%	339,381 457,235 360,000 -	1,308,276	450,000	2% 0.9 0%	2.05	1.54	4.21						0.51 0	0.50				12	15 15	3P 3P	Cross Cutting	Resource Non-Resource	Existing	Cross Cutting 3P Programs
Cross Original Plant Party Programs SubTotal SCG3702 3P-Pof SCG3770 3P-Pof SCG3770 3P-PACE				0% 0%					0%				0%																3P 3P	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Cross Cutting 3P Programs Cross Cutting 3P Programs Cross Cutting 3P Programs
SCG3770 39-9ACE SCG3771 39-browaths Designs for Energy Efficiency Activities (DEEA365) Other Programs SCG3775 CRM	1 1			0% 0%			-		0%	360,000	- :		0% -																3P Other	Cross Cutting Cross Cutting Cross Cutting	Resource Non-Resource	Existing	Cross Cutting 3P Programs Other Other
	1 1			0% 0%					0% 0%	2,426,915 1,565,091	1480	24259	0% - 2% -		- :							1.00 1						11 11	Other EM&V	Cross Cutting Cross Cutting	Non-Resource Non-Resource		Other EM&V Low Income Programs
ESAP Energy Savings Assistance Program (ESAP) SoCal Gas PROGRAM TOTAL - Gross Savings ((1) 6,332,026 13,544,551	3,953,375	5 3,568,525	100%	3,552	6,680	1,583	2,078	100%	2,426,915 1,565,091 26,480,036 16,318,351	20,410,342	24,059,773 1	100%									1.00	1.00				11	11	ESAP	Nessoera se	resource	LXanng	www.income.programs
SoCal Gas Codes and Standards Advocacy Net Savings				NA NA		-			NA .	4,007,824 9,093,495	17,311,425	13,873,175	NA 3.5	1.87	-							1.00 1	1.00				19	14 11	Core - SW	Cross Cutting	Resource	Existing	Codes and Standards
SoCal Gas TOTA SoCalREN	AL 6,332,026 13,544,551	3,953,375	5 3,568,525	NA NA	3,552	6,680	1,583	2,078	NA NA	30,487,860 25,411,846 - 76,687	37,721,766	37,932,948	NA NA -																REN	Cross Cutting	Resource	Existing	REN
SCG3753 SW-ME 80-ME80 TOTAL SoCal Gas EE PORTFOLIO (4,5, and 6 for TRC and PA		3,953,375	5 3,568,525	NA NA	3,552	6,680	1,583	2,078	NA NA	30,487,860 25,488,534	37,721,766	37,932,948	NA 1.2	2 1.47	2.29	3.29						0.55 0	52 0.54				11	14 14	Core - SW	Cross Cutting	Non-Resource	Existing	MESO

[|] Codes and Standards reflect net savings.
| All states values include 5's makes spillow in cost-effectiveness scioulations including Codes and Standards to match CET and CEDAR'S outputs.
| All states values in Standards costs and behaviors. excitode ESAP costs and benefits, and Standards Codes and Stand

Appendix B	.3 – Budget, Spent, Unspent, Carryover Details			2013-2015 Budge	t, Spent, Unspe	nt and Carryove	1		2016 Bu	udget, Fundshift	and Spending t	to Date	201	17 Proposed Bud	lget					
New/Existing Program #	Main Program Name / Sub-Program Name	2015 Authorized Budget	2015 Total Budget with Commitments & Fundshifts	2015 Total Budget Spent	Pre-2013 Commitments Remaining as of 12/31/15	2013-2015 Unspent/Unco mmited Funds Returned to Ratepayers	2013-2015 Commitments as of 12/31/15	Pre-2016 Unspent/Unco mmitted Funds Available for 2017 offset	2016 Authorized Budget	2016 Fundshifts	2016 Total Budget	2016 Budget Spent as of 06/30/2016	2017 Proposed Budget	2017 Budget Offset from Pre- 2016 Carryover (Col J)	2017 Funds Requested	Program Type	Market Sector	Resource or Non-resource	Program Status	Utility Grouping
SCG3701	Residential Energy Efficiency Programs Total RES-Energy Advisor	\$ 19,579,342 \$ 757,889	\$ 24,925,014 \$ 1,447,393	\$ 20,642,221 \$ 135.132	\$ 331,975 \$ 251,832	\$ - \$ -	\$ 5,345,672 \$ 689,503	\$ - S -	\$ 19,579,342 \$ 757.889	\$ - \$ -	\$ 19,579,342 \$ 757,889	\$ 7,624,429 \$ 131,731	\$ 19,579,342 \$ 757.889	\$ - \$ -	\$ 19,579,342 \$ 757,889	Core - SW Core - SW	Residential Residential	Resource Non-Resource	Existing Existing	Residential Programs Energy Advisor
SCG3702 SCG3703		\$ 4,193,046 \$ 2,287,108		\$ 6,329,113 \$ 2,624,813	\$ - \$ -	\$.	\$ 132,759 \$ 1,212,962		\$ 4,193,046 \$ 2,287,108	\$ - \$ -		\$ 1,221,936 \$ 1,476,837	\$ 4,193,046	\$.	\$ 4,193,046 \$ 2,287,108	Core - SW Core - SW	Residential Residential	Resource Resource	Existing Existing	PLA PLA
SCG3704 SCG3705	RES-MFEER RES-Home Upgrade Program		\$ 2,758,647	\$ 851,267 \$ 7,033,701	\$ - \$ -	\$.	\$ 1,429,675 \$ -		\$ 1,328,972 \$ 6,767,345	\$ - \$ -	\$ 1,328,972 \$ 6,767,345	\$ 269,572 \$ 3,691,720	\$ 1,075,172	\$.	\$ 1,075,172 \$ 6,371,145	Core - SW Core - SW	Residential Residential	Resource Resource	Existing Existing	MFEER Whole House
SCG3706 SCG3707	RES-RNC	\$ 1,409,054 \$ 2,835,928	\$ 2,552,157 \$ 3,573,599	\$ 16,558 \$ 3,651,638		\$.	\$ 1,143,103 \$ 737,670	\$ - \$ -	\$ 1,409,054 \$ 2,835,928	\$ - \$ -	\$ 1,409,054 \$ 2,835,928	\$ 251,355	\$ 1,409,054 \$ 2,472,928	\$.	\$ 1,409,054 \$ 2,472,928	Core - SW Core - SW	Residential Residential	Resource Resource	Existing Existing	HVAC New Construction
SCG3808 SCG3810		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	S -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	Core - SW Core - SW	Residential Residential	Resource Resource		HOPPs AB793
SCG3708	COM-Energy Advisor	\$ 10,737,344 \$ 516,008	\$ 13,717,775 \$ 603,508	\$ 9,562,312 \$ 498,213	\$ 173,000 S	\$ 1,080,422 \$ 367,938	\$ 2,980,431 \$ 87,500	\$ 2,655,442 \$ 367,938	\$ 10,737,344 \$ 516.008	\$ - \$ -	\$ 10,737,344 \$ 516,008	\$ 4,148,530 \$ 209,870	\$ 11,812,344 \$ 516,008	\$ 2,655,442 \$ 367,938	\$ 9,156,902 \$ 148,069	Core - SW Core - SW	Commercial Commercial	Resource Non-Resource	Revised Existing	Commercial Programs Energy Advisor
SCG3709 SCG3710	COM-CEI COM-Calculated Incentives	\$ 200,329	\$ 251,699 \$ 7,411,710	\$ 410,114 \$ 3,567,649	\$ - \$ 173,000	\$ -	\$ 51,370 \$ 2,716,316	s -	\$ 200,329	\$ - \$ -	\$ 200,329 \$ 5,195,394	\$ 51,861 \$ 1,373,049	\$ 200,329	\$ -	\$ 200,329 \$ 2,266,176	Core - SW Core - SW	Commercial Commercial	Non-Resource Resource	Existing Existing	CEI Calculated Incentives
SCG3711 SCG3712	COM-Deemed Incentives COM-NonRes HVAC	\$ 4,497,331 \$ 328,282	\$ 5,122,576 \$ 328,282	\$ 5,063,505 \$ 22,831	\$ - \$ -	\$ -	\$ 125,245 \$ -		\$ 4,497,331 \$ 328,282	\$ - \$ -	\$ 4,497,331 \$ 328,282	\$ 2,449,005 \$ 64,746	\$ 4,497,331 \$ 328,282	\$ -	\$ 4,497,331 \$ (780,003)	Core - SW Core - SW	Commercial Commercial	Resource Resource	Existing Existing	Deemed Incentives HVAC
SCG3805 SCG3807	COM-Direct Install Program COM-HOPPS-CRR Program	\$.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000 \$ 480,000	Core - SW Core - SW	Commercial	Resource Resource	Existing Existing	Direct Install
SCG3809	COM-AB793-CEMTL Program Industrial Programs Total	\$	\$ 25,628,955	\$ 7.667.056	\$ - \$ 665,187	\$ -	\$ -	\$ - \$ 2,774,295	\$ -	\$ -	\$ - \$ 9,010,293	\$ -	\$ 595,000 \$ 11,173,217	\$ -	\$ 595,000 \$ 8,398,922	Core - SW	Commercial	Resource Resource	New	AB793 Industrial Programs
SCG3713 SCG3714	IND-Energy Advisor	\$ 615,730 \$ 324,017	\$ 615,730	\$ 175,899	\$ -	\$ 870,670 \$ -	\$ -	\$ 870,670 \$ -		\$ -	\$ 615,730 \$ 324,017	\$ 45,932 \$ 85,829	\$ 615,730	\$ 870,670 \$ -	\$ (254,940) \$ 324,017	Core - SW Core - SW	Industrial Industrial	Non-Resource		Energy Advisor
	IND-Calculated Incentives	\$ 9,184,880	\$ 23,267,336 \$ 1,059,340	\$ 6,024,838	\$ 665,187	\$ -	\$ 14,622,456 \$ 10,750		\$ 9,184,880 \$ 1,048,590	\$ (2,162,924) \$ -	\$ 7,021,956 \$ 1,048,590	\$ 1,591,702	\$ 9,184,880 \$ 1,048,590	\$ 1,903,625	\$ 7,281,255 \$ 1,048,590	Core - SW Core - SW	Industrial Industrial	Resource Resource	Existing	Calculated Incentives Deemed Incentives
SCG3717	Agricultural Programs Total AG-Energy Advisor	\$ 4,238,506 \$ 39,703				\$ 186,561		\$ 1,296,141 S -		\$ - \$ -	\$ 4,238,506 \$ 39,703	\$ 1,600,412 \$ 13,909	\$ 3,163,506 \$ 39,703	\$ 1,296,141	\$ 1,867,366 \$ 39,703	Core - SW Core - SW	Agricultural Agricultural	Resource Non-Resource	Existing Existing	Agricultural Programs Energy Advisor
SCG3718 SCG3719	AG-CEI AG-Calculated Incentives	\$ 32,200 \$ 3,663,775	\$ 81,258 \$ 7,570,605	\$ 34,603 \$ 330,050	S -	\$ - \$ -	\$ 49,058 \$ 3,906,830	\$ - \$ 1,109,580	\$ 32,200 \$ 3,663,775	\$ - \$ -	\$ 32,200 \$ 3,663,775	\$ 3,451 \$ 1,325,219	\$ 32,200 \$ 2,588,775	\$ 1,109,580	\$ 32,200 \$ 1,479,195	Core - SW Core - SW	Agricultural Agricultural	Non-Resource Resource	Existing Existing	CEI Calculated Incentives
SCG3720	AG-Deemed Incentives Emerging Technologies Programs Total	\$ 502,829 \$ 1,272,335	\$ 502,829 \$ 2,322,344	\$ 529,058 \$ 1,083,188	\$ - \$ -	\$ 186,561 \$	\$ - \$ 510.010	\$ 186,561 \$ 163,980	\$ 502,829 \$ 1,272,335	\$ - \$ -	\$ 502,829 \$ 1,272,335	\$ 257,833 \$ 365,514	\$ 502,829 \$ 1,272,335	\$ 186,561 \$ 163,980	\$ 316,268 \$ 1,108,355	Core - SW	Agricultural Cross Cutting	Resource Non-Resource	Existing Existing	Deemed Incentives Emerging Technology Programs
SCG3721 SCG3722	ET-Technology Development Support ET-Technology Assessment Support	\$ 63,575 \$ 508,588	\$ 843,590 \$ 1,549,623	\$ 180,963 \$ 687,183	\$ -	\$ - \$ -	\$ 240,015 \$ 41,036	S -	\$ 63,575 \$ 508,588	\$ -	\$ 63,575 \$ 508,588	\$ 40,902 \$ 187,254	\$ 63,575 \$ 508,588	\$ -	\$ 63,575 \$ 344,608	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing	Emerging Technology Programs Emerging Technology Programs
SCG3723 SCG3806	ET-Technology Introduction Support Water AMI Pilot	\$ 700,172	\$ (70,869) \$ -	\$ 215,042 \$ -		\$ -	\$ 228,959 \$ -	\$ - \$ -	\$ 700,172 \$ -	\$ - \$ -	\$ 700,172 \$ -	\$ 137,358 \$ -	\$ 564,172 \$ 136,000	\$ - \$ -	\$ 564,172 \$ 136,000	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Emerging Technology Programs Emerging Technology Programs
SCG3724	Codes & Standards Programs Total C&S-Building Codes & Compliance Advocacy	\$ 842,591 \$ 209,995	\$ 1,889,500 \$ 264,211	\$ 552,494 \$ 229,153	\$ - \$ -	\$ - \$ -	\$ 1,046,909 \$ 54,216	\$ 103,109 \$ -	\$ 842,591 \$ 209,995	\$ -	\$ 842,591 \$ 209,995	\$ 359,081 \$ 121,942	\$ 842,591 \$ 209,995	\$ 103,109 \$ -	\$ 739,482 \$ 209,995	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Codes and Standards Codes and Standards
SCG3725 SCG3726	C&S-Appliance Standards Advocacy C&S-Compliance Enhancement	\$ 167,482 \$ 251,207	\$ 486,512 \$ 452,555	\$ 92,067 \$ 163,320	\$ - \$ -	\$ - \$ -	\$ 319,030 \$ 201,348	\$ - \$ 103,109	\$ 167,482 \$ 251,207	\$ - \$ -	\$ 167,482 \$ 251,207	\$ 67,694 \$ 104,970	\$ 167,482 \$ 251,207	\$ -	\$ 167,482 \$ 148,098	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Codes and Standards Codes and Standards
SCG3727 SCG3728	C&S-Reach Codes C&S-Planning Coordination	\$ 85,374 \$ 128,533	\$ 284,817 \$ 401,405	\$ 22,469 \$ 45,486	\$ - \$ -	\$ - \$ -	\$ 199,443 \$ 272,872	\$ - \$ -	\$ 85,374 \$ 128,533	\$ -	\$ 85,374 \$ 128,533	\$ 9,097 \$ 55,377	\$ 85,374 \$ 128,533	\$ - \$ -	\$ 85,374 \$ 128,533	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	Codes and Standards Codes and Standards
SCG3729	Workforce Education & Training Programs Total WE&T-Centergies	\$ 3,128,997 \$ 2,548,697	\$ 3,567,970 \$ 2,718,916	\$ 2,901,274 \$ 2,482,481	\$ - S -	\$ - \$ -	\$ 438,973 \$ 45,218	\$ 121,510 S -	\$ 3,128,997 \$ 2,548,697	\$ - \$ -	\$ 3,128,997 \$ 2,548,697	\$ 1,183,157 \$ 1,114,761	\$ 3,128,997 \$ 2,548,697	\$ 121,510 \$ -	\$ 3,007,487 \$ 2,548,697	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	WE&T Programs WE&T Programs
SCG3730 SCG3731	WE&T-Connections WE&T-Strategic Planning	\$ 429,952 \$ 150,348	\$ 581,148 \$ 267,906	\$ 406,751 \$ 12,042		\$ - \$ -	\$ 151,196 \$ 242,558	\$ 20,568 \$ 100,942	\$ 429,952 \$ 150,348	\$ - \$ -	\$ 429,952 \$ 150,348	\$ 57,731 \$ 10,665	\$ 429,952 \$ 150,348	\$ 20,568 \$ 100,942	\$ 409,383 \$ 49,406	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource		WE&T Programs WE&T Programs
SCG3734	Statewide DSM Coordination & Integration Program Total IDSM-IDSM	\$ 581,750 \$ 581,750	\$ 581,750 \$ 581,750	\$ 305,327 \$ 305,327	\$ - \$ -	\$ 390,720 \$ 390,720	\$ - \$ -	\$ 460,691 \$ 460,691	\$ 581,750	\$ -	\$ 581,750 \$ 581,750	\$ 226,117 \$ 226,117	\$ 581,750 \$ 581,750	\$ 460,691 \$ 460,691	\$ 121,059 \$ 121,059	Core - SW Core - SW	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	DSM Integration Programs DSM Integration Programs
SCG3735	Financing Programs Total FIN-On-Bill Financing	\$ 2,264,324 \$ 878,579	\$ 14,168,750 \$ 2,552,784	\$ 3,016,404 \$ 248,700	\$ - S -	\$ - \$ -	\$ 11,904,426 \$ 1,674,204	\$ 470,871 \$ 470,871	\$ 2,264,324 \$ 878,579	\$ - \$ -	\$ 2,264,324 \$ 878,579	\$ 155,169 \$ 116,963	\$ 2,264,324 \$ 878,579	\$ 470,871 \$ 470,871	\$ 1,793,453 \$ 407,709	Core - SW Core - SW	Cross Cutting Cross Cutting	Resource Resource	Existing Existing	Financing Programs Financing Programs
SCG3736 SCG3737	FIN-ARRA-Originated Financing FIN-New Financing Offerings	\$ 1,385,745 \$ -	\$ 4,353,385 \$ 7,099,895	\$ 637,307 \$ 1,337,892	\$ - \$ -	\$ -	\$ 2,967,640 \$ 7,099,895	S -	\$ 1,385,745 \$ -	\$ - \$ -	\$ 1,385,745 \$ -	\$ 366,070 \$ 207,079	\$ 1,385,745 \$ -	\$ -	\$ 1,385,745 \$ -	Core - SW Core - SW	Cross Cutting Cross Cutting	Resource Resource	Existing Existing	Financing Programs Financing Programs
SCG3803	FIN-California Hub for EE Financing Institutional Partnership Programs Total	\$ - \$ 1,350,130	\$ 162,687 \$ 3,239,183	\$ 792,505 \$ 735,566	\$ - \$ -	\$ - \$ -	\$ 162,687 \$ 1,889,053	s -	\$ - \$ 1,350,130	\$ - \$ -	\$ - \$ 1,350,130	\$ (534,942) \$ 362,262	\$ - \$ 1,350,130	\$ - \$ -	\$ - \$ 1,350,130	Core - SW Govt Partnerships	Cross Cutting Govt Partnerships	Resource Non-Resource	Existing Existing	Financing Programs Government Partnerships
SCG3738 SCG3739	LinstP-CA Department of Corrections Partnership LinstP-California Community College Partnership	\$ 256,482 \$ 372,082	\$ 784,805 \$ 478,141	\$ 98,265 \$ 337,260	\$ - \$ -	\$ - \$ -	\$ 528,323 \$ 106,059	S - S -	\$ 256,482 \$ 372,082	\$ - \$ -	\$ 256,482 \$ 372,082	\$ 44,301 \$ 198,738	\$ 256,482 \$ 372,082	\$ - \$ -	\$ 256,482 \$ 372,082	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3740 SCG3741	LinstP-UC/CSU/IOU Partnership LinstP-State of CA/IOU Partnership	\$ 471,035 \$ 250,531	\$ 1,132,792 \$ 843,445	\$ 220,579 \$ 79,462	\$ - \$ -	\$ - \$ -	\$ 661,757 \$ 592,914	S - S -	\$ 471,035 \$ 250,531	\$ - \$ -	\$ 471,035 \$ 250,531	\$ 92,000 \$ 27,223	\$ 471,035 \$ 250,531	\$ - \$ -	\$ 250.531	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3742	Government Partnership Programs Total LGP-LA Co Partnership	\$ 3,495,821 \$ 227,492	\$ 8,116,448 \$ 564,975	\$ 2,221,304 \$ 138,376		\$ - \$ -	\$ 4,620,627 \$ 337,483	\$ 39,166 S -	\$ 3,495,821 \$ 227,492	\$ - \$ -	\$ 3,495,821 \$ 227,492	\$ 902,146 \$ 106,985	\$ 3,495,821 \$ 227,492	\$ 39,166 \$ -		Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3744	LGP-Kern Co Partnership LGP-Riverside Co Partnership	\$ 104,789 \$ 141,676	\$ 144,754 \$ 386,753			\$ - \$ -	\$ 39,965 \$ 245,077	\$ - \$ 37,946		\$ - \$ -	\$ 104,789 \$ 141,676	\$ 42,833 \$ 29,354		\$ - \$ 37,946	\$ 103,730	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource Non-Resource	Existing	Government Partnerships Government Partnerships
	LGP-San Bernardino Co Partnership LGP-Santa Barbara Co Partnership	\$ 142,985 \$ 123,769	\$ 371,734 \$ 229,564	\$ 53,912 \$ 83,261	\$ - \$ -	\$ - \$ -	\$ 228,749 \$ 105,796	\$ - \$ 1,220	\$ 142,985 \$ 123,769	\$ - \$ -	\$ 142,985 \$ 123,769	\$ 24,055 \$ 31,219	\$ 142,985 \$ 123,769	\$ - \$ 1,220		Govt Partnerships Govt Partnerships		Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3748	LGP-South Bay Cities Partnership LGP-San Luis Obispo Co Partnership	\$ 156,042 \$ 102,309	\$ 159,048	\$ 109,753	\$ -	\$ -	\$ 107,518 \$ 28,109	S -	\$ 156,042 \$ 102,309	\$ - \$ -	\$ 156,042 \$ 102,309	\$ 45,777 \$ 29,018	\$ 102,309	\$ -	\$ 102,309	Govt Partnerships	Govt Partnerships			Government Partnerships Government Partnerships
SCG3749 SCG3750	LGP-San Joaquin Valley Partnership LGP-Orange Co Partnership	\$ 115,285 \$ 153,703		\$ 63,531		\$ -	\$ 90,464 \$ 226,704	\$ - \$ -	\$ 115,285 \$ 153,703	\$ - \$ -	\$ 115,285 \$ 153,703	\$ 30,446 \$ 30,907	\$ 153,703	\$ -	\$ 153,703	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3752	LGP-SEEC Partnership LGP-Community Energy Partnership	\$ 147,698 \$ 139,684	\$ 155,179	\$ 143,856	\$ -	\$ -	\$ 70,098 \$ 15,495	S -	\$ 147,698 \$ 139,684	\$ - \$ -	\$ 147,698 \$ 139,684	\$ 55,367	\$ 139,684	\$ -	\$ 139,684	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource	Existing Existing	Government Partnerships Government Partnerships
	LGP-Desert Cities Partnership LGP-Ventura County Partnership	\$ 18,034 \$ 171,544	\$ 346,207	\$ 92,825		\$ -	\$ 31,604 \$ 203,293		\$ 18,034 \$ 171,544	\$ - \$ -	\$ 18,034 \$ 171,544	\$ 2,891 \$ 35,393		\$ -		Govt Partnerships Govt Partnerships		Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3773	LGP-Local Government Energy Efficiency Pilots LGP-New Partnership Programs	\$ 215,000 \$ 299,443	\$ 643,443	\$ (523)	\$ -	\$ - \$ -	\$ 472,324 \$ 645,845	s -	\$ 215,000 \$ 299,443	\$ - \$ (301,845)	\$ 215,000 \$ (2,402)	\$ (132)	\$ 48,590	\$ - \$ -	\$ 48,590	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource	Existing	Government Partnerships Government Partnerships
SCG3776	LGP-LG Regional Resource Placeholder LGP-Gateway Cities Partnership	\$ 325,955 \$ 174,765		\$ 63,584	\$ -	\$ -	\$ 110,342 \$ 343,881	s -	\$ 325,955 \$ 174,765	\$ - \$ -	\$ 325,955 \$ 174,765		\$ 174,765	\$ -		Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3778	LGP-San Gabriel Valley COG Partnership LGP-City of Santa Ana Partnership	\$ 249,015 \$ 79,437	\$ 185,192	\$ 58,407	\$ -	\$ - \$ -	\$ 480,443 \$ 105,755	ş -	\$ 249,015 \$ 79,437	\$ -	\$ 249,015 \$ 79,437	\$ 17,995	\$ 79,437	s - s -	\$ 79,437	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
	LGP-City of Simi Valley Partnership	\$ 47,822 \$ 48,213	\$ 130,703	\$ 22,205	\$ -	s - s -	\$ 90,902 \$ 82,490	\$ -	\$ 47,822 \$ 48,213	\$ -	\$ 47,822 \$ 48,213		\$ 24,107	s - s -	\$ 24,107	Govt Partnerships Govt Partnerships	Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
SCG3782	LGP-City of Redlands Pilots LGP-City of Beaumont Programs	\$ 61,966 \$ 53,770	\$ 105,403	\$ 31,398	\$ -	\$ -	\$ 86,703 \$ 51,633	s -	\$ 61,966 \$ 53,770	\$ -	\$ 61,966 \$ 53,770	\$ 15,487	\$ 26,885	\$ -	\$ 26,885	Govt Partnerships Govt Partnerships	Govt Partnerships Govt Partnerships	Non-Resource Non-Resource	Existing Existing	Government Partnerships Government Partnerships
	LGP-NOCC	\$ 195,427	\$ 243,495			s -	\$ 328,705 \$ 91,250		\$ 195,427 \$ -	\$ - \$ 152,245	\$ 195,427 \$ 152,245	\$ 34,558	\$ 152,245	s -	\$ 152,245		Govt Partnerships	Non-Resource Non-Resource		Government Partnerships Government Partnerships
SUG3802	LGP-SANBAG Third-Party Programs Total	\$ 16,375,717	\$ 149,600 \$ 25,165,637	\$ 58 \$ 15,810,947		\$ -	\$ 8,789,921		\$ - \$ 16,375,717	\$ 149,600 \$ 2,162,924	\$ 149,600 \$ 18,538,641	\$ 4,530 \$ 8,213,028		\$ 2,025,878	\$ 149,600 \$ 14,349,839	Govt Partnerships 3P	Cross Cutting	Non-Resource Resource	Existing	Government Partnerships 3P Programs
SCG3759	Residential Third Party Programs SubTotal 3P-On Demand Efficiency	\$ 2,545,075	\$ 14,319,890 \$ 2,737,411	\$ 8,581,113 \$ 2,762,678	\$ -	\$ -	\$ 3,942,501 \$ 192,336	\$ 114,329 \$ 114,329		\$ 177,560	\$ 9,995,809 \$ 2,545,075	\$ 4,051,705 \$ 913,892	\$ 9,869,014 \$ 2,545,075	\$ 114,329 \$ 114,329	\$ 9,754,685 \$ 2,430,746	3P 3P	Residential Residential	Resource Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3760 SCG3761	3P-HERS Rater Training Advancement 3P-MF Home Tune-Up	\$ 638,326 \$ 1,141,315	\$ 691,704 \$ 1,237,310	\$ 560,557 \$ 917,965	s -	\$ -	\$ 53,378 \$ 95,994	\$ ·	\$ 638,326 \$ 1,141,315	\$ -	\$ 638,326 \$ 1,141,315	\$ 229,372 \$ 430,865	\$ 563,326 \$ 1,141,315	\$ -	\$ 563,326 \$ 1,141,315	3P 3P 3P	Residential Residential	Non-Resource Resource	Existing	Residential 3P Programs Residential 3P Programs
SCG3762 SCG3763 SCG3764	3P-CLEO 3P-MF Direct Therm Savings 3P-LivingWise	\$ 265,080 \$ 1,535,809	\$ 265,080 \$ 2,140,379 \$ 981,203	\$ 280,899 \$ 1,698,955 \$ 987,793	\$ -	\$ -	\$ 604,570	S -	\$ 265,080 \$ 1,535,809 \$ 803.634	\$.	\$ 265,080 \$ 1,535,809	\$ 189,411 \$ 529,560 \$ 685,397	\$ 265,080 \$ 1,535,809	\$ -	\$ 265,080 \$ 1,535,809	3P 3P	Residential Residential	Non-Resource Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3765	3P-LivingWise 3P-Manufactured Mobile Home 3P-IDEEA36S-HBEEP	\$ 803,634 \$ 2,889,009	\$ 6,083,035	\$ 1,304,505	\$ -	\$ -	\$ 2,938,219	\$ -	\$ 803,634 \$ 2,889,010	\$ 177,560 \$ -	\$ 981,194 \$ 2,889,010	\$ 1,037,904	\$ 803,634 \$ 2,889,010	\$ -	\$ 803,634 \$ 2,889,010	3P 3P	Residential Residential	Resource Resource	Existing Existing	Residential 3P Programs Residential 3P Programs
SCG3799 SCG3756	Commercial Third Party Programs SubTotal	\$ - \$ 1,773,593	\$ 183,769 \$ 6,191,023	\$ 67,761 \$ 3,459,997	\$ 23,300	\$ -	\$ 58,004 \$ 2,373,323	\$ 1,018,155	\$ - \$ 1,773,593	\$ - \$ 3,854,507	\$ - \$ 5,628,100	\$ 35,303 \$ 2,750,109	\$ 125,765 \$ 3,758,415	\$ - \$ 1,018,155	\$ 125,765 \$ 2,740,260	3P 3P	Commercial Commercial	Non-Resource Resource	Existing Existing	Residential 3P Programs Commercial 3P Programs
SCG3758	3P-Energy Challenger 3P-PREPPS 3P-Save Gas	\$ - \$ 1,226,515	\$ 3,633 \$ 816,509	\$ (1,275) \$ 537,528	\$ - \$ 23,300	\$ -	\$ 3,633 \$ 430,345	\$ 292,855	\$ - \$ 1,226,515	\$ - \$ (177,560)	\$ - \$ 1,048,955	\$ - \$ 333,550	\$ - \$ 846,529	\$ 292,855	\$ 553,674	3P 3P	Commercial Commercial	Non-Resource Resource	Cancelled Existing	Commercial 3P Programs Commercial 3P Programs
SCG3766 SCG3793	3P-Save Gas 3P-IDEEA365-Instant Rebates! Point-of-Sale Foodsen/ce Rebate 3P-IDEEA365-Water Loss Control Program	\$ - \$ 547,078	\$ 608,806 \$ 2,144,793	\$ 4,504 \$ 1,915,728	s -	\$ -	\$ 608,806 \$ 177,968	\$ 725,300 \$ -	\$ - \$ 547,078	\$ 2,773,349	\$ - \$ 3,320,427	\$ - \$ 1,919,212	\$ - \$ 847,078	\$ 725,300	\$ (725,300) \$ 847,078	3P 3P	Commercial Commercial	Resource Resource	Cancelled Existing	Commercial 3P Programs Commercial 3P Programs
SCG3794 SCG3795 SCG3796	3P-IDEEA365-Commercial Sustainable Development Program	\$ -	\$ 18,354 \$ 181,420 \$ 357,123	\$ 322,759		\$ -	\$ 18,354 \$ 181,420		\$ - \$	\$ - \$ 197,893	\$ - \$ - \$ 197,893	\$ 26,444 \$ 343,704		\$ -	\$ - \$ 213,682	3P 3P 3P	Commercial Commercial	Non-Resource Non-Resource	Cancelled	Commercial 3P Programs Commercial 3P Programs
SCG3796 SCG3797 SCG3798	3P-IDEEA365-ODE for Campus Housing 3P-IDEEA365-Energy Advantage Program for Small Business 3P-IDEEA365-Connect	\$ -	\$ 529,267	\$ 285,057	\$ -	\$ -	\$ 143,441 \$ 122,105	\$ -	\$ - \$	\$ 233,754	\$ 233,754	\$ 343,704 \$ 39,474 \$ 56,022	\$ 277,162	\$ -	\$ 213,682 \$ 277,162 \$ 207,105	3P 3P 3P	Commercial Commercial Commercial	Resource Non-Resource	Existing	Commercial 3P Programs
SCG3800	3P-IDEEA365-Connect 3P-IDEEA365-Clear Ice 3P-IDEEA365-Che-Premise Ozone Laundry	\$ -	\$ 380,258 \$ 1,150,859	\$ 153,952 \$ 2,664	\$ -	\$ -	\$ 113,153 \$ 574,098	\$ -	\$ - \$	\$ 36,974 \$ - \$ 790,097	\$ 36,974 \$ - \$ 790,097	\$ 56,022 \$ 22,543 \$ 9,160	\$ 576,761	\$ -	\$ 576,761	3P 3P 3P	Commercial	Non-Resource Resource	Existing	Commercial 3P Programs Commercial 3P Programs Commercial 3P Programs
SCG3804 SCG3757	3P-IDEEA365-On-Premise Ozone Laundry Industrial Third Party Programs SubTotal 3P-Small Industrial Facility Ungrades	\$ 745,183 \$ 745,183	\$ 1,272,714	\$ 1,368,707	\$ -	\$ -	\$ 120,556 \$ 120,556	\$ 701,185	\$ 745,183 \$ 745,183	\$ 790,097 \$ 2,162,924	\$ 790,097 \$ 2,908,107 \$ 2,908,107	\$ 9,160 \$ 432,981 \$ 432,981	\$ 790,097 \$ 745,183 \$ 745,183	\$ 701,185 \$ 701,185	\$ 790,097 \$ 43,999	3P 3P	Commercial Industrial	Resource Resource Resource	Existing Existing	
SCG3757 SCG3769	3P-Small industrial Facility Upgrades Cross Cutting Third Party Programs SubTotal 3P-PoF	\$ 4,038,692		\$ 1,368,707 \$ 2,401,130		\$ -	\$ 2,353,541		\$ 4,038,692	\$ (4,032,067)	\$ 2,908,107 \$ 6,625 \$ 550.891	\$ 978,233	\$ 2,003,105	\$ 192,210	\$ 43,999 \$ 1,810,895	3P 3P	Cross Cutting	Non-Resource	Existing Existing	Cross Cutting 3P Programs Cross Cutting 3P Programs Cross Cutting 3P Programs
SCG3769 SCG3768 SCG3770	3P-POF 3P-CA Sustainability Alliance 3P-PACF	\$ 550,891 \$ 602,191	\$ 597,845 \$ 602,191	\$ 516,677 \$ 790,242	\$ -	\$ -	\$ 46,955 \$ -	\$ 61,210 \$ 131,000	\$ 602,191	\$ -	\$ 602,191	\$ 296,537 \$ 127,443	\$ 475,891 \$ 527,191 \$ 615,265	\$ 61,210 \$ 131,000	\$ 414,681 \$ 396,191 \$ 615,265	3P 3P 3P	Cross Cutting Cross Cutting	Non-Resource Non-Resource Non-Resource		Cross Cutting 3P Programs
SCG3770 SCG3771	3P-PACE 3P-Innovative Designs for Energy Efficiency Activities (IDEEA365) Other Programs (itemize and programs added here)	\$ 690,265 \$ 2,195,346	\$ 690,265 \$ 1,491,710 \$ 978,500		\$ -	\$ -	\$ 2,306,587		\$ 690,265 \$ 2,195,346	\$ (4,032,067)	\$ 690,265 \$ (1,836,721)	\$ 386,458 \$ 167,795	\$ 384,758	\$ -	\$ 384,758	3P	Cross Cutting Cross Cutting	Resource	Existing	Cross Cutting 3P Programs Cross Cutting 3P Programs
SCG3775	CRM	\$ 978,500	\$ 978,500	\$ 1,266,494	\$ -	\$ -	\$ -	\$ -	\$ 978,500 \$ 978,500		\$ 978,500	\$ 581,218		\$ -	\$ 978,500 \$ 978,500	Other Other		Non-Resource Non-Resource		Other Other
SCG3772	SoCal Gas PROGRAM TOTAL EM&V (SoCal Gas & CPUC Portions) Total		\$ 132,540,974 \$ 10,720,322	\$ 2,138,655	\$ 454,730			\$ 1,170,000	\$ 3,347,927	\$ -	\$ 3,347,927	\$ 1,840,363	\$ 76,018,572 \$ 3,347,927	\$ 10,111,081 \$ 1,170,000	\$ 2,177,927	EM&V	Cross Cutting	Non-Resource		EM&V
72.5% 27.5%	EM&V - CPUC EM&V - PA		\$ 8,200,542 \$ 2,519,780			\$ -	\$ 5,773,198 \$ 1,599,198	\$ 1,170,000		\$ -	\$ 2,427,344 \$ 920,583			\$ - \$ 1,170,000	\$ 2,427,344 \$ (249,417)	EM&V EM&V	Cross Cutting Cross Cutting	Non-Resource Non-Resource	Existing Existing	EM&V EM&V
	SoCal Gas TOTAL with EM&V										\$ 79,366,499									
	SocalREN TOTAL Socal Gas EE PORTFOLIO	\$ 4,337,000 \$ 83,703,499	\$ 10,533,517 \$ 153,794,814	\$ (1,088,340) \$ 67,734,197	\$ 1,648,192	\$ 4,122,000 \$ 6,650,373	\$ 6,196,517 \$ 70,091,315	\$ 11,281,081	\$ 4,337,000 \$ 83,703,499		\$ 4,337,000 \$ 83,703,499					REN	Cross Cutting	Resource	Existing	REN

APPENDIX C

Advice No. 5023-A

Savings Allocation and Funding Sources Tables

Budget Year: 2017

Table 1. Commission Adopted and Proposed Energy Savings Goals.

		Sou	ıthern Califor	nia Gas Comp	any	
2013-15 Electric Goals	2010-12 Annualize d ¹	2013 ²	2014 ²	2015 ³	20164	2017 ⁴
Annual electricity savings (GWh/yr)						
IOU program targets						
Codes and Standards Advocacy						
Total Annual Targets						
Annual peak savings (MW)						
IOU program targets						
Codes and Standards Advocacy						
Total Peak Savings Targets						
Annual natural gas savings with inte	ractive effects (M	MTherms/yr)				
IOU program targets	30.2	24.0	22.3	21.3	17.3	18.1
Codes and Standards Advocacy		0.1	0.9	4.0	11.7	12.2
Total Gas Targets	30.2	24.1	23.2	25.3	29.1	30.3

^{[1] 2010-12} annualized goals are the sum of the adopted CPUC goals in D.09-09-047 Table 2 for the three years, divided by three, including C&S.

^{[2] 2013} and 2014 IOU savings targets approved in Table 5 of D.12-11-015.

^{[3] 2015} IOU savings targets approved in Table 1 of D.14-10-046.

^{[4] 2016} and 2017 IOU savings targets approved in Figure 1 of D.15-10-028.

Budget Year: 2017

Table 2. Total 2017 Requested and 2010-2015 Authorized Budgets (\$000).

Category (2010-16 Authorized ¹ and 2017 Request)	Electric Demand Response Funds	Electric Energy Efficiency Funds	atural Gas Public Purpose Funds	tal Energy Efficiency Funds
2010-12 Annualized Programs			\$ 91,200	\$ 91,200
2010-12 Annualized EM&V			\$ 3,800	\$ 3,800
2010-2012 Annualized Total			\$ 95,000	\$ 95,000
2013-2015 Annualized Program Funds - Utility			\$ 79,470	\$ 79,470
2013-2015 Annualized Program Funds - REN			\$ 4,390	\$ 4,390
2013-2015 Annualized Program Funds - CCA			\$ -	\$ -
2013-2015 Annualized EM&V			\$ 3,550	\$ 3,550
2013-2015 Total Annualized Portfolio			\$ 87,410	\$ 87,410
2016 Program Funds - Utility			\$ 76,019	\$ 76,019
2016 Program Funds - REN			\$ 4,337	\$ 4,337
2016 Program Funds - CCA			\$ -	\$ -
2016 EM&V			\$ 3,348	\$ 3,348
2016 Annualized Total			\$ 83,704	\$ 83,704
2017 Requested Program Funds - Utility			\$ 76,019	\$ 76,019
2017 Requested Program Funds - REN			\$ 4,337	\$ 4,337
2017 Requested Program Funds - CCA			\$ -	\$ -
2017 Requested EM&V			\$ 3,348	\$ 3,348
2017 Total Portfolio Request			\$ 83,704	\$ 83,704

^[1] Authorized budget excludes reductions from past unspent funds or carryover and is consistent with funding approved in D.09-09-047, D.12-11-015, D.14-10-046, and D.15-10-028.

Budget Year: 2017

Table 3. Past and Requested Energy Efficiency Budgets (\$000's)

Annualized Budget by Program Area (\$000)	2013-2015 Authorized Budget Annualized		2013-15 Spent Annualized	Commitments from in 2013-15 carryover to 2016 ¹	2016 Budget (including Commitments from 13-15) ²	2	017 request
5 , 5	Statewid	le Re	source Programs		•		<u> </u>
Residential	\$ 19,57	0 \$	17,582	\$ 5,346	\$ 24,925	\$	19,579
Commercial	\$ 9,67	1 \$	8,317	\$ 2,980	\$ 13,718	\$	11,812
Industrial	\$ 13,45	9 \$	7,854	\$ 14,996	\$ 26,169	\$	11,173
Agricultural	\$ 2,99	8 \$	1,539	\$ 4,001	\$ 8,239	\$	3,164
Codes and Standards	\$ 83	9 \$	490	\$ 1,047	\$ 1,890	\$	843
Financing	\$ 5,82	0 \$	1,840	\$ 11,904	\$ 14,169	\$	2,264
Subtotal Statewide Resource Programs	\$ 52,35	7 \$	37,622	\$ 40,274	\$ 89,110	\$	48,835
	Other	Reso	ource Programs		•		
Third Party Programs (competitively bid)	\$ 13,95	4 \$	10,675	\$ 8,193	\$ 21,822	\$	13,319
Local Government Partnerships	\$ -	. \$	-	\$ -	\$ -	\$	
Subtotal Other Resource Programs	\$ 13,95	4 \$	10,675	\$ 8,193	\$ 21,822	\$	13,319
_	Statewide 1	Non-	Resource Program	ms			· · · · · · · · · · · · · · · · · · ·
Third Party Programs (competitively bid)	\$ 2,77	1 \$	3,120	\$ 597	\$ 3,344	\$	3,057
Local Government Partnerships	\$ 4,79	0 \$	2,619	\$ 6,510	\$ 11,356	\$	4,846
Emerging Technologies	\$ 1,26	3 \$	1,268	\$ 510	\$ 1,782	\$	1,272
Workforce, Education, and Training	\$ 3,09	5 \$	2,948	\$ 439	\$ 3,568	\$	3,129
Integrated Demand Side Management	\$ 41	1 \$	271	\$ -	\$ 582	\$	582
Other (explain each entry in text)	\$ -	- \$	-	\$ -	\$ -	\$	-
Subtotal Statewide Non-Resource Programs	\$ 12,33	0 \$	10,226	\$ 8,056	\$ 20,632	\$	12,886
Subtotal Utility Programs	\$ 78,64	1 \$	58,523	\$ 56,523	\$ 131,564	\$	75,040
	Noi	ı-Util	ity Programs				
CRM Overhead	\$ 82	5 \$	1,288	\$ -	\$ 978	\$	978
REN	\$ 4,38	8 \$	949	\$ 10,319	\$ 14,656	\$	4,337
Other	,						*
Subtotal Non-Utility Programs	\$ 5,21	3 \$	2,237	\$ 10,319	\$ 15,634	\$	5,315
TOTAL NEW BUDGET REQUEST	,	_	,	\$ 66,842		_	80,355
Evaluation, Measurement, and Verification	\$ 3,55		,	\$ 7,372	\$ 10,720		3,348
TOTAL ALL PROGRAMS PLUS ME&O	\$ 87,40		,	\$ 74,214	\$ 157,918		83,703
Marketing, Education, and Outreach	\$ 1,33			\$ 458			2,002
GRAND TOTAL 2015 PORTFOLIO	\$ 88,73	9 \$	63,034	\$ 74,672	\$ 160,378	\$	85,70

^[1] Committed funds carryover to 2016 are funds encumbered as of December 2015 that are considered operating budget for 2016.

^{[2] 2016} budget includes 2016 authorized budget plus commitments from 2012-2013 identified on column "E".

Budget Year: 2017

Table 4. Unspent Energy Efficiency Program Funding

Unspent/Uncommitted Offsets to 2017 Revenue				
Requirements (\$000).	Electric Former	Electric	Natural Gas Public	
Category	PGC Funds	Procurement Funds	Purpose Funds	Total
2010-2012 EM&V Funds ¹			\$ 1,170	\$ 1,170
2010-2012 Program Funds - Utility			\$ 7,583	\$ 7,583
2013-2015 EM&V Funds			\$ -	\$ -
2013-2015 Program Funds - Utility			\$ 2,528	\$ 2,528
2013-2015 Program Funds - REN			\$ 4,122	\$ 4,122
2013-2015 Program Funds - CCA			-	-
Total			\$ 15,403	\$ 15,403

^[1] Unspent/uncommitted funds associated with SoCalGas' 2010-12 EM&V funds.

Table 4b. Committed Energy Efficiency Program Funding Not Yet Spent

Previous committed carryover funds not yet spent				
(\$000).	Electric Former	Electric	Natural Gas Public	
Category	PGC Funds	Procurement Funds	Purpose Funds	Total
2010-2012 EM&V Funds ¹			\$ 455	\$ 455
2010-2012 Program Funds - Utility			\$ 1,193	\$ 1,193
2012 Program Funds - CCA			\$ -	\$ -
2013-2015 EM&V Funds			\$ 7,372	\$ 7,372
2013-2015 Program Funds - Utility			\$ 56,522	\$ 56,522
2013-2015 Program Funds - REN			\$ 6,197	\$ 6,197
2013-2015 Program Funds - CCA			-	-
Total			\$ 71,739	\$ 71,739

^[1] Committed funds associated with Energy Divisions' 2010-12 EM&V funds.

Budget Year: 2017

Table 5. 2013 Authorized and Spent/Unspent Detail

Authorized, spent and unspent program funds (excludes EM &V) (\$000) Category	Electric Procurement Funds	Natural Gas ublic Purpose Funds	Total
2013-15 Annualized Authorized Program Budget		\$ 83,854	\$ 83,854
2013-15 Actual Spent		\$ 182,277	\$ 182,277
2013-15 Unspent			
2013-15 Committed funds		\$ 62,719	\$ 62,719
2013-15 Unspent/uncommitted - estimated available for 2017		\$ 6,650	\$ 6,650

PA Name: Southern California Gas Company

Budget Year: 2017

Table 6.1 Estimated, Claimed and Evaluated Savings 2010-2017.

,	Compliance Filing Forecast ¹ Claimed			$\mathbf{Evaluated}^2$					
Category	GWh	MW	MM Therm	GWh	MW	MM Therm	GWh	\mathbf{MW}	MM Therm
2010-12 Annualized	18.0	11.3	38.4	7.1	9.1	32.5			43.0
2013	6.8	3.7	27.3	3.5	2.2	23.1			
2014	6.8	3.7	27.4	11.4	4.1	24.0			
2015	6.3	3.6	26.5	13.5	6.7	16.4			
2016									
2017	3.6	2.1	24.1						

^[1] Compliance Filing Forecast based on CPUC approved compliance filing savings estimates; may be adjusted for updated savings values. C&S savings are included as net for 2010-12 and excluded for 2013-17. Energy Savings Assistance savings are included in all years.

^[2] Evaluated therms from 2010-2012 Energy Efficiency Annual Progress Evaluation Report published in March 2015.

Budget Year: 2017

Table 6.2 CPUC Authorized Goals

	CPUC Goals ¹				
Year	GWh	MW	MM Therm		
2010-12 Annualized			30.2		
2013			24.0		
2014			22.3		
2015			21.3		
2016			17.3		
2017			18.1		

^{[1] 2010-12} Annualized is the sum of the adopted CPUC goals in D. 09-09-047 Table 2 for the three years divided by three including C&S.

Table 6.3 Comparison of Forecast and Claimed Savings to CPUC Authorized Goals

	Compliance Filing Forecast Compared to Goals			Claimed Savings Compared to Goals			
			MM Therm %			MM Therm %	
Category	GWh % of goal	MW % of goal	of goal	GWh % of goal	MW % of goal	of goal	
2010-12 Annualized			127%			108%	
2013			114%			96%	
2014			123%			107%	
2015			124%			77%	
2016							
2017			133%				

^{[2] 2013} and 2014 are IOU savings targets approved in Table 5 of D. 12-11-015. Figure does not include C&S.

^{[3] 2015} IOU savings targets approved in Table 1 of D.14-10-046. Figure does not include C&S.

^{[4] 2016} and 2017 are IOU savings targets approved in Figure 1 of D.15-10-028. Figure does not include C&S.

Budget Year: 2017

Table 1.7 TRC Cost-Effectiveness Scenario Results^{1,2,3}

	2013-2015 Claimed	2016 Forecast	2017 Forecast
Resource Portfolio (less C&S and less ME)			1.62
Resource and Nonresource Portfolio (less C&S and less ME)			1.17
Portfolio with C&S, ME and ESPI ^{4,5,6,7,8}	1.20		1.47

- [1] Includes costs and savings associated with electric efficiency interactive effects.
- [2] Does not include Emerging Technology Program, OBF revolving loan pool costs, or credit enhancements.
- [3] Does not include Energy Savings Assistance program costs and benefits.
- [4] 2017 forecast includes \$5,753,119 in overhead costs authorized in SoCalGas' General Rate Case.
- [5] ME is Market Effects and refers to D.12-11-015 that adopted 5% spillover for resource programs.
- [6] 2017 forecast includes estimated Energy Savings Performance Incentive payments of \$6,200,673.
- [7] Includes costs but not benefits associated with the SoCalREN.
- [8] Includes estimated costs associated with Statewide Marketing, Education & Outreach.

Table 1.7 PAC Cost-Effectiveness Scenario Results^{1,2,3}

	2013-2015		
	Claimed	2016 Forecast	2017 Forecast
Resource Portfolio (less C&S and less ME)			2.29
Resource and Nonresource Portfolio (less C&S and less ME)			1.47
Portfolio with C&S, ME and ESPI ^{4,5,6,7,8}	2.22		3.29

- [1] Includes costs and savings associated with electric efficiency interactive effects.
- [2] Does not include Emerging Technology Program, OBF revolving loan pool costs, or credit enhancements.
- [3] Does not include Energy Savings Assistance program costs and benefits.
- [4] 2017 forecast includes \$5,753,119 in overhead costs authorized in SoCalGas' General Rate Case.
- [5] ME is Market Effects and refers to D.12-11-015 that adopted 5% spillover for resource programs.
- [6] 2017 forecast includes estimated Energy Savings Performance Incentive payments of \$6,200,673.
- [7] Includes costs but not benefits associated with the SoCalREN.
- [8] Includes estimated costs associated with Statewide Marketing, Education & Outreach.