

## NJCEP Draft FY20 Budget

<i>Program/Budget Line</i>	<i>FY20 New SBC Funding</i>	<i>Other New Funding (uncommitted carryforward plus interest)</i>	<i>FY19 estimated carryforward (commitments)</i>	<i>Draft FY20 Budget</i>
<b>Total -NJCEP + State Initiatives</b>	<b>\$ 344,665,000.00</b>	<b>\$ 39,369,033.17</b>	<b>\$ 144,784,694.87</b>	<b>\$ 528,818,728.04</b>
State Energy Initiatives	\$ 87,089,000.00	\$ -	\$ -	\$ 87,089,000.00
<b>Total NJCEP</b>	<b>\$ 257,576,000.00</b>	<b>\$ 39,369,033.17</b>	<b>\$ 144,784,694.87</b>	<b>\$ 441,729,728.04</b>
<b>EE Programs</b>	<b>\$ 218,488,884.14</b>	<b>\$ -</b>	<b>\$ 125,706,152.53</b>	<b>\$ 344,195,036.67</b>
<b>Res EE Programs</b>	<b>\$ 63,519,399.56</b>	<b>\$ -</b>	<b>\$ 12,904,149.29</b>	<b>\$ 76,423,548.84</b>
Residential Existing Homes	30,662,212.93	-	2,368,268.67	33,030,481.60
RNC	6,517,489.63	-	10,535,880.62	17,053,370.24
EE Products	26,339,697.00	-	-	26,339,697.00
<b>Res Low Income</b>	<b>\$ 38,500,000.00</b>	<b>\$ -</b>	<b>\$ 7,000,000.00</b>	<b>\$ 45,500,000.00</b>
Comfort Partners	38,500,000.00	-	7,000,000.00	45,500,000.00
<b>C&amp;I EE Programs</b>	<b>\$ 100,559,879.58</b>	<b>\$ -</b>	<b>\$ 75,991,572.84</b>	<b>\$ 176,551,452.42</b>
C&I Buildings	\$ 56,216,580.55	\$ -	\$ 61,021,655.80	\$ 117,238,236.35
LGEA	3,213,406.03	-	1,469,399.57	4,682,805.60
DI	41,129,893.00	-	13,500,517.47	54,630,410.47
<b>Multi-family EE</b>	<b>\$ 7,909,605.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,909,605.00</b>
Multi-family	7,909,605.00	-	-	7,909,605.00
<b>State Facilities Initiative</b>	<b>\$ 8,000,000.00</b>	<b>\$ -</b>	<b>\$ 29,810,430.40</b>	<b>\$ 37,810,430.40</b>
State Facilities Initiative	8,000,000.00	-	29,810,430.40	37,810,430.40
<b>Distributed Energy Resources</b>	<b>\$ 14,000,000.00</b>	<b>\$ -</b>	<b>\$ 16,344,822.65</b>	<b>\$ 30,344,822.65</b>
CHP	5,000,000.00	-	16,204,822.65	21,204,822.65
RE Storage	-	-	140,000.00	140,000.00
Fuel Cells	5,000,000.00	-	-	5,000,000.00
Microgrids	4,000,000.00	-	-	4,000,000.00
<b>RE Programs</b>	<b>\$ 7,750,000.00</b>	<b>\$ -</b>	<b>\$ 530,623.05</b>	<b>\$ 8,280,623.05</b>
Offshore Wind	2,750,000.00	-	530,623.05	3,280,623.05
Community Solar	3,000,000.00	-	-	3,000,000.00
SREC Registration	2,000,000.00	-	-	2,000,000.00
<b>EDA Programs</b>	<b>\$ 91,007.38</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,007.38</b>
<b>Planning and Administration</b>	<b>\$ 15,575,000.00</b>	<b>\$ -</b>	<b>\$ 2,203,096.65</b>	<b>\$ 17,778,096.65</b>
<b>BPU Program Administration</b>	<b>\$ 3,055,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,055,000.00</b>
BPU Program Administration	3,055,000.00	-	-	3,055,000.00
<b>Marketing</b>	<b>\$ 4,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000.00</b>
Marketing	4,000,000.00	-	-	4,000,000.00
<b>Program Evaluation/Analysis</b>	<b>\$ 3,250,000.00</b>	<b>\$ -</b>	<b>\$ 969,428.25</b>	<b>\$ 4,219,428.25</b>
<b>Outreach and Education</b>	<b>\$ 5,200,000.00</b>	<b>\$ -</b>	<b>\$ 1,233,668.40</b>	<b>\$ 6,433,668.40</b>
Sustainable Jersey	250,000.00	-	242,085.00	492,085.00
NJIT Learning Center	450,000.00	-	241,583.40	691,583.40
Conference	-	-	750,000.00	750,000.00
Outreach, Website, Other	4,500,000.00	-	-	4,500,000.00
<b>Sponsorships</b>	<b>\$ 70,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>
Sponsorships	70,000.00	-	-	70,000.00
<b>New Initiatives</b>	<b>\$ 1,671,108.48</b>	<b>\$ 39,369,033.17</b>	<b>\$ -</b>	<b>\$ 41,040,141.65</b>
<b>Community Energy Grants</b>	<b>1,671,108.48</b>	<b>3,151,929.52</b>	<b>-</b>	<b>4,823,038.00</b>
<b>Storage</b>	<b>-</b>	<b>7,565,000.00</b>	<b>-</b>	<b>7,565,000.00</b>
<b>NJ WIND</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>Clean Energy Innovation</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>R&amp;D Energy Tech Hub</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>

**NJCEP Draft FY20 Budget**

<i>Program/Budget Line</i>	<i>FY20 New SBC Funding</i>	<i>Other New Funding (uncommitted carryforward plus interest)</i>	<i>FY19 estimated carryforward (commitments)</i>	<i>Draft FY20 Budget</i>
<i>Workforce Development</i>	-	2,500,000.00	-	2,500,000.00
<i>Curriculum</i>	-	4,500,000.00	-	4,500,000.00
<i>Smart Tech</i>	-	8,152,103.65	-	8,152,103.65