



**CLEAN ENERGY PROGRAM  
AUGUST 2011 PROGRAM EXPENSES**

PROGRAM TRUE GRANT	CY 2011 REVISED BUDGET	TOTAL	ADMIN & PROG DEVELOP	SALES, MARKET CALL, WEB SITE	TRAINING	REBATES, GRANTS & INCENTIVES	REBATE PROCESS, INSPECTION & QC	EVAL & RESEARCH	PERFORMANCE INCENTIVES
<b>LEGISLATIVE ACTION</b>	\$ 52,500,000.00	\$ 42,500,000.00	\$ 42,500,000.00						
<b>OVERSIGHT</b>									
ADMINISTRATION AND OVERHEAD									
OCE STAFF AND OVERHEAD	\$ 1,477,499.04	\$ 1,189,104.37	\$ 1,189,104.37						\$ -
PROGRAM COORDINATOR	2,067,983.00	198,068.00	198,068.00						\$ -
SPECIAL STUDIES									
ACI CONFERENCE	-	-	-						
APPLIANCE STANDARDS	-	-	-						
SUBTOTAL SPECIAL STUDIES	\$ -	\$ -	\$ -						\$ -
MEMBERSHIP - DUES									
NE ENERGY EFFICIENCY PARTNERSHIP	\$ -	\$ -	\$ -						\$ -
CLEAN ENERGY STATES ALLIANCE	25,000.00	-	-						
CONSORTIUM FOR ENERGY EFFICIENCY	133,817.00	-	-						
NASEO	-	-	-						
NARUC	-	-	-						
USBGC/OTHER	-	-	-						
SUBTOTAL MEMBERSHIP - DUES	\$ 158,817.00	\$ -	\$ -						\$ -
<b>SUBTOTAL ADMINISTRATION &amp; OVERHEAD</b>	\$ 3,704,299.04	\$ 1,387,172.37	\$ 1,387,172.37						\$ -
EVALUATION & RELATED RESEARCH									
RUTGERS CEEEP	\$ 908,415.71	\$ -	\$ -						\$ -
RENEWABLE ENERGY MARKET ASSESSMENT	-	-	-						
IMPACT EVALUATION	-	-	-						
FUNDING RECONCILIATION	21,055.00	-	-						
O&M SCOPING STUDY/ONLINE ACADEMY	450,000.00	-	-						
OTHER STUDIES/JOB TRAINING PILOT	44,566.75	-	-						
PROGRAM EVALUATION	1,951,779.65	-	-						
FINANCIAL AUDITS	498,162.35	-	-						
N EAST EE PARTNERSHIP SCOPING STUDY	-	-	-						
<b>SUBTOTAL EVAL &amp; RELATED RESEARCH</b>	\$ 3,873,979.46	\$ -	\$ -						\$ -
MARKETING AND COMMUNICATIONS									
BUSINESS OUTREACH	\$ -	\$ -	\$ -						\$ -
ENERGY SAVINGS CAMPAIGNS	-	-	-						
WEB SITE	-	-	-						
ANNUAL REPORT, MARKETING ADMINISTRATION	-	-	-						
OUT AND ED GRANTS/COMMUNITY PARTNERS	122,772.31	-	-						
<b>SUBTOTAL MARKET AND COMMUNICATIONS</b>	\$ 122,772.31	\$ -	\$ -						\$ -
<b>TOTAL OVERSIGHT</b>	\$ 7,701,050.81	\$ 1,387,172.37	\$ 1,387,172.37						\$ -
<b>TOTAL CLEAN ENERGY PROGRAMS</b>	\$ 503,360,085.88	\$ 54,117,554.15	\$ 44,567,157.49		\$ 135,472.74	\$ 8,446,107.29	\$ 875,054.33	\$ 93,762.30	\$ -

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<u>PROGRAM</u>	<u>CY 2011 REVISED BUDGET</u>	<u>TOTAL</u>	<u>ADMIN &amp; PROG DEVELOP</u>	<u>SALES, MARKET CALL, WEB SITE</u>	<u>TRAINING</u>	<u>REBATES, GRANTS &amp; INCENTIVES</u>	<u>REBATE PROCESS, INSPECTION &amp; QC</u>	<u>EVAL &amp; RESEARCH</u>	<u>PERFORMANCE INCENTIVES</u>
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NOTE: 1) STAFF SALARY EXPENSE OF \$100,485.34 FOR FISCAL YEAR 2011 NOT INCLUDED; THESE EXPENSES WILL BE RECORDED IN AUGUST 2011.  
2) INCLUDES EXPENDITURES FOR COSTS INCURRED IN CY 2010.