

Budget

New Jersey's Clean Energy Program  
**C&I Energy Efficiency Program Reporting Categories**  
 TRC's Revised 2011 Budget

Program	Total 2011 Budget	Admin. and Program Development	Sales, Marketing, Call Centers, Web Site	Training and Technical Support	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other Quality Control	Performance Incentives
<b>COMMERCIAL &amp; INDUSTRIAL EE PROGRAMS</b>							
Commercial/Industrial Construction							
C&I New Construction	\$ 8,867,143.41	\$ 253,629.03	\$ -	\$ 393,591.00	\$ 7,977,169.00	\$ 242,754.38	\$ -
C&I Retrofit	\$ 39,899,451.30	\$ 684,012.36	\$ -	\$ 435,295.88	\$ 36,901,000.00	\$ 1,879,143.06	\$ -
Pay for Performance New Construction	\$ 7,471,645.96	\$ 193,192.94	\$ -	\$ 494,610.08	\$ 6,604,000.00	\$ 179,842.94	\$ -
Pay for Performance CHP	\$ 52,355,701.50	\$ 539,445.79	\$ -	\$ 510,534.64	\$ 50,864,264.68	\$ 441,456.39	\$ -
Local Government Energy Audit	\$ 1,002,122.83	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 2,122.83	\$ -
Direct Install	\$ 12,115,170.97	\$ 216,085.48	\$ -	\$ -	\$ 10,400,000.00	\$ 1,499,085.49	\$ -
TEACH	\$ 27,896,150.92	\$ 601,796.36	\$ 30,025.00	\$ 10,000.00	\$ 26,775,000.00	\$ 479,329.56	\$ -
Large Energy Users Pilot Program **	\$ 682,829.50	\$ 24,000.00	\$ -	\$ 84,369.50	\$ 574,460.00	\$ -	\$ -
Marketing Clean Energy Conference	\$ 20,000,000.00	\$ -	\$ 1,075,000.00	\$ -	\$ 20,000,000.00	\$ -	\$ -
	\$ 1,075,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL C&amp;I Programs</b>	<b>\$171,365,216.39</b>	<b>\$ 2,512,161.96</b>	<b>\$ 1,105,025.00</b>	<b>\$ 1,928,401.10</b>	<b>\$ 161,095,893.68</b>	<b>\$ 4,723,734.65</b>	<b>\$ -</b>

\*\* Please note, allocation to budget categories to be determined upon approval of final program design.