



DRAFT

New Jersey's Clean Energy Program™
Fiscal Year 2019 Program Descriptions and Budgets

**Division of Economic Development & Emerging Issues
Office of Clean Energy**

**Energy Efficiency Programs, Distributed Energy Resources
Renewable Energy Programs and NJCEP Administration Activities**

FY19 Compliance Filing

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I. Introduction

The Fiscal Year 2019 (FY19) Compliance Filing provides program descriptions and budgets of the *New Jersey Clean Energy Programs*[™] (NJCEP) administered by the New Jersey Board of Public Utilities (BPU's or the Board's) and its Office of Clean Energy (OCE).

New Jersey's Clean Energy Program is a signature initiative of the BPU that promotes increased energy efficiency (EE) and the use of clean, renewable sources of energy including solar, wind, and sustainable biomass. The results for New Jersey are a stronger economy, less pollution, lower costs, and reduced demand for electricity. NJCEP offers financial incentives, programs, and services for residential, commercial, and governmental customers.

II. OCE Energy Efficiency Programs

A. State Facility Initiatives

The State Facilities Initiative identifies and implements energy efficiency projects in State-owned facilities or State-sponsored projects with the objective of producing energy and cost savings. The Energy Capital Committee (ECC), consisting of members from Treasury and the BPU's State Energy Office (SEO), coordinates and recommends approval of these projects based on evaluation of capital costs and anticipated energy savings. The list of planned projects includes those identified through energy audits completed, in progress, or proposed for various State facilities, as well as projects requested by State agencies in support of policy goals identified in the Energy Master Plan. Treasury's Division of Property Management and Construction (DPMC), Energy Initiatives Group, along with the SEO, will coordinate the design, construction, or renovation of State facilities in support of this initiative.

The FY19 budget includes additional funding for State-sponsored projects within Trenton, and other projects to be identified and prioritized through the review of FY19 budget requests from State agencies. Projects will include continuation of the Richard J. Hughes Justice Complex project, the Department of Environmental Protection Building project, as well as other: (a) improvements, upgrades, and replacements of air handling and movement systems, (b) lighting and equipment upgrades and replacements, (c) boiler, chiller and Heating, Ventilation and Air Conditioning (HVAC) replacements, (d) lighting and building controls, and (e) renewable energy systems, all at State facilities. This was pursuant to a February 24, 2017 Memorandum of Understanding between the BPU and the New Jersey Division of Property Management and Construction, any balance of the FY17 funds for the State Facility initiatives is committed to the Richard J. Hughes Justice Complex project, the Department of Environmental Protection Building project. Final Design for this project was completed October 18, 2017 and bids are due May 17, 2018. New projects will include continuation of the Katzenbach facility, Department of Transportation Headquarters facility and the New Jersey state Police Headquarters

The FY 18 budget was modified to allow \$3 million additional funding to the Energy Capital Committee which will be directed toward the Edna Mahan Correctional Facility as start-up funding for the ESIP project.

The FY 19 budget includes \$5 million additional funding for State-sponsored projects that will be identified by the ECC this year. Several authorized audits have been started and with the

additional funding will allow a jump start of new projects this year. There are additional projects in the queue under the ECC purview and Energy Audits program if and when funding becomes available.

Additionally, the SEO is supporting Treasury with the bidding of natural gas and electric supply contracts for the next three year term for State facilities and organizations that choose to participate in the Energy Supply program. Traditionally, the three year contracts have saved participating facilities significant energy costs as the contracts are priced based on aggregated energy consumption.

The SEO will measure and report the energy savings generated by this initiative annually to inform future funding decisions. The main goal of this Initiative is to optimize energy efficiency in State-owned facilities, thereby enabling the State to participate in the cost savings and related benefits of NJCEP.

III. OCE Distributed Energy Resources Programs

A. Microgrid Development

Based on a review of the consequences on New Jersey's energy systems from several recent extreme weather events, the 2015 Energy Master Plan Update (EMP Update)¹ established a new overarching goal: "Improve Energy Infrastructure Resiliency & Emergency Preparedness and Response." One of the EMP Update's new Plan for Action's policy recommendations was: "Increase the use of microgrid technologies and applications for DER [Distributed Energy Resources] to improve the grid's resiliency and reliability in the event of a major storm."

Because of the impacts of these weather events, the State of New Jersey has entered into two Memoranda of Understanding (MOU) with the U.S. Department of Energy (USDOE) to evaluate the potential to develop DER microgrids on two key projects: (1) a microgrid within the northeast portion of the NJ Transit system (NJT Grid) and (2) a microgrid within the PSE&G service area in the City of Hoboken. To test the feasibility of these two projects, the USDOE provided funding for both NJT Grid and the Hoboken microgrid to evaluate the improved resiliency in these proposed systems when the grid is down. In addition, BPU worked with the New Jersey Institute of Technology (NJIT) to map potential Town Center DER² microgrids. The resulting report (NJIT Report) mapped 24 potential Town Center DER microgrids across the 17 municipalities in the 9 Sandy-designated counties.

A review of the above studies and others has identified a key barrier regarding the lack of an initial feasibility evaluation of the technical, regulatory, and financial components of any proposed Town Center DER microgrid. This is because of the high cost to develop this

¹ http://nj.gov/emp/docs/pdf/New_Jersey_Energy_Master_Plan_Update.pdf

² A Town Center DER microgrid would have a cluster of critical facilities within the municipality that could include multifamily buildings, hospitals, and local and state government critical operations in a small radius and connected to a series of DER technologies that can operate isolated and islanded from the main grid when power is down on the main grid.

information without an initial understanding of the potential for success of any Town Center DER microgrid projects.³ The initial evaluation needs to include a detailed cost/benefit analysis of the impacts as well as physical implications of the project on its owner/manager, the distribution system, and the system's customers. In FY18, to address this key barrier, the BPU, implemented a Town Center DER Microgrid – Feasibility Incentive Program. The feasibility studies will be completed in FY19. Upon evaluation of the feasibility studies, a number of projects will be selected by the BPU in FY19 to advance into second phase of the program which is the detailed design and engineering.

1. Target Market and Eligibility

The program focused initially on Town Center DER microgrids that include critical facilities at the local level identified in the NJIT Report or similar Town Centers within the nine Sandy designated counties that can document they satisfy the screening criteria set in the NJIT Report as follows:

The NJIT Town Center screening criteria were based on a cluster of critical facilities that included the following ranking:

1. Criticality based on the FEMA Category Classification of Facilities; and
2. Total electric and thermal loads based on Btu's per square foot.

A Town Center should have at least two Category III or IV facilities within 0.5 miles and a facility with an energy usage of approximately 90 M Btus per square foot.

The universe of program applicants was limited to local government entities or state agencies that own or manage critical facilities. For this program, critical facilities were any (a) public facility, including any federal, state, county, or municipal facility, (b) non-profit and/or private facility, including any hospital, police station, fire station, water/wastewater treatment facility, school, multifamily building, or similar facility that (A) was determined to be either Tier 1 or critical infrastructure by the Office of Emergency Management or the Office of Homeland Security and Preparedness or (B) could serve as a shelter during a power outage.⁴ The program is managed by the BPU through a Memorandum of Understanding (MOU) process between the BPU and TCDER applicant town or county, with a letter of support from the applicable Electric Distribution Company (EDC). The program will be managed in two phases: Phase 1 is limited to an initial feasibility evaluation of the Town Center DER Microgrid, and Phase 2 will consist of detailed engineering design. An applicant for Phase 2 must have had a Phase 1 evaluation study approved by BPU to be eligible for Phase 2. The program is not open to single-building or campus-setting microgrids that are eligible for other NJCEP incentives. In FY18, the program was available to fund only Phase 1 initial feasibility studies. In FY19, the program will be available to fund Phase 2 detailed design and engineering.

³ States such as New York, Connecticut and California have previously identified this same initial barrier.

⁴ A shelter must have the ability to provide food, sleeping arrangements, and other amenities to its residents and the community.

The applicants to the Town Center DER Microgrid Program were required to submit a pre-application that included descriptions of, among other things, the project in general, the technology to be developed with the microgrid, and costs and benefits of the project.

2. Incentives

Phase 1 funding is capped at a maximum of \$175,000 per applicant. The Notice to Proceed required an MOU between the Town Center DER Microgrid applicant and the BPU.

All payment for the Phase 1 Feasibility Incentive will be made after the completion and acceptance of the final report. A Phase 1 approval is no guarantee of a Phase 2 incentive nor is it the BPU approval of the DER Town Center Microgrid.

3. Status and Next Steps

The BPU accepted Phase 1 applications through March 27, 2017, by which date it had received 13 applications, which was more than the originally anticipated 5 to 10 applications and in a total amount that would deplete the amount budgeted for this Phase. The BPU reviewed the 13 applications received and then decided to fund all 13 applications for Phase 1.

In FY19, the feasibility studies will be completed. Upon evaluation of the feasibility studies, a number of projects will be selected by the BPU to advance into second phase of the program which is the detailed design and engineering.

After the design and engineering phase is completed, the towns will decide to move forward with the third phase which is the construction and implementation of the project. Towns will be funding the projects through various financing mechanisms, including municipal budget, bonds, NJ Environmental Infrastructure Trust and other means. In order to assist towns to advance the projects into Phase 3, BPU will procure a microgrid financing consultant in FY19 to set a financing structure in place for the towns to utilize. Towns can also move forward with Phase 1 through 3 without the approval of BPU considering the towns have financing options available

IV. OCE Renewable Energy Programs

A. Offshore Wind Program

The FY19 budget for Offshore Wind (OSW) will support the evaluation of OSW Renewable Energy Certificate (OREC) applications as well as offshore wind modeling development conducted by Rutgers University. In 2011, the Board allocated funds to the Offshore Wind (OSW) budget to pay costs associated with a contractor engaged by the Board to assist with the review of OSW applications. It should be noted that, pursuant to the Board's OSW regulations, the fees for these services are paid by the OSW applicants themselves and that therefore any NJCEP funds spent for this purpose will be reimbursed by the OSW application fees.

The New Jersey Department of the Treasury, Division of Purchase and Property, Procurement Bureau (Treasury) is providing guidance to the Board for the procurement of a consulting firm to provide general consulting services related to the development of an OSW strategic plan, as well

as expertise on OSW economic analysis to assist the BPU in evaluating OREC applications. The expertise sought will assist the BPU in reviewing and evaluating OSW project proposals, consistent with the Offshore Wind Economic Development Act (statute amending P.L. 2007, c.340 and P.L. 1999, c.23) and regulations, including, among other things, the technical feasibility of proposals, the energy producing capacity underlying the project, and the cost/benefit analysis of the project, job creation, project financing and public subsidy requested.

1. RFQ for Offshore Wind Strategic Plan

The RFQ for Offshore Wind Strategic Plan is estimated as follows: The term of the contract is for two years. The budget is up to \$1,000,000 for the term of the contract with funding from the Offshore Wind line item to be approved by the Board under the FY18 and FY19 Clean Energy Program Budgets. Staff is expecting the final proposal to be estimated around \$500K.

2. RFQ for Offshore Wind Economic Consultant

The RFQ for Offshore Wind Economic Consultant in FY18/FY19 is estimated as follows: The expertise sought will assist the BPU in reviewing and evaluating offshore wind project proposals, consistent with Offshore Wind Economic Development Act (statute amending P.L. 2007, c.340 and P.L. 1999, c.23), specifically, the technical feasibility of proposals, the energy producing capacity underlying project economic performance, energy pricing, cost/benefit analysis, job creation, project financing and the public subsidy requested. The term of the contract shall be for a period of three (3) years. The contract may be extended for all or part of two (2) one year periods, by mutual written consent of the Contractor and the Director. The budget is up to \$2,000,000 for the term of the initial contract with all costs to be recovered through the OSW Applicants and Application Fees as allowed under Offshore Wind Economic Development Act (OWEDA). However these fees will not be collected until an application window is opened; therefore, the initial amount will need to be available to cover the consultant fees until 1Q 2019.

The FY18 work with Rutgers DMCS for Offshore Wind Modeling will continue without any necessary budget modifications.

V. Economic Development Authority

The New Jersey Economic Development Authority (EDA) will continue to manage grants and loans previously approved within the portfolio of New Jersey's Clean Energy Program:

1. The Edison Innovation Clean Energy Manufacturing Fund (CEMF).
2. The Edison Innovation Green Growth Fund (EIGGF).

The CEMF program provided assistance in the form of low-interest loans and non-recoverable grants to companies manufacturing renewable energy, clean and energy-efficiency products in New Jersey. The CEMF will ultimately provide New Jersey consumers with greater access to these products by developing manufacturing facilities in New Jersey.

The EIGGF program offered assistance in the form of loans to clean technology companies that have achieved ‘proof of concept’ and have achieved successful, independent beta results and are seeking funding to grow and support their technology business. The EIGGF will ultimately provide New Jersey consumers with greater access to these products by developing emerging technologies in New Jersey.

No new applications will be accepted and no new grants or incentives will be awarded during FY19. Instead, EDA will manage the existing portfolio of loans and grants previously awarded through the programs. Ongoing work may include, but is not limited to, paying incentives previously awarded, monitoring compliance with the funding agreements, and collection of loan repayments.

VI. NJCEP Administration, Evaluation/Analysis, and Other Items

The NJCEP Planning and Administration Budget includes the components described below.

A. BPU Program Administration

The OCE is charged by the Board with the responsibility for administering NJCEP. As the administrator of NJCEP, the OCE is responsible for various program-related matters including:

1. Developing recommendations to the Board regarding programs to be funded, budgets for those programs and various matters related to the administration and implementation of the programs.
2. Drafting Board Orders memorializing Board decisions and tracking compliance with such Orders.
3. Administering the Clean Energy Fund trust (“CEF”) to support all program activity, including:
 - a. Ensuring compliance with State policy and procedures regarding all payments to and from the CEF for program-related activities;
 - b. Coordinating with Treasury with regard to financial management and reporting of NJCEP and reconciliation of the CEF with the rest of the State financial system.
4. Coordinating the activities of the Energy Efficiency and Renewable Energy (RE) Stakeholder Groups, including soliciting input regarding programs, budgets and program administrative matters.
5. Overseeing the activities of the Program Administrator, as well as the utilities, EDA, and OCE itself with regard to education and outreach efforts, and other issues.
6. Developing reporting guidelines and providing the Board with regular updates regarding program activities.
7. Developing protocols for measuring energy savings and renewable energy generation.
8. Overseeing evaluation and related research activities.

9. Developing program goals, performance indicators and minimum requirements for program management.
10. Monitoring program activity, reviewing evaluation results, and recommending modifications to programs and budgets as required.
11. Developing requests for proposals to engage program administrators and/or managers, evaluation contractors and other contractors that assist with the administration of the programs, evaluating proposals received, and selecting contractors.
12. Facilitating resolution of issues related to program management and customer complaints.
13. Managing the Comprehensive Resource Analysis (CRA) proceedings to set funding levels.
14. Managing requests for proposals (RFPs) for program services and related program transition activities.

The Program Administration component of the budget is primarily for OCE Staff salaries and payments to Treasury related to the provision of the services described above.

B. Program Evaluation / Analysis

Evaluation and related research provides insights and analysis of clean energy markets and programs. The BPU is the lead implementing agency for the development and implementation of the New Jersey Energy Master Plan. As such, the BPU is required to track and report on progress in meeting the EMP goals, as well as to evaluate current and proposed NJCEP programs in terms of their rate impact and the cost-benefit delivered. The BPU is also required to evaluate market potential for current and emerging clean energy technologies.

Rutgers University's Center for Green Buildings (RCGB) has been engaged by the Office of Clean Energy to manage program evaluation and related research activities and to perform cost-benefit analyses, either directly or through subcontracts with third parties, through mid-FY19. RUCGB will (i) develop evaluation and related research plans, (ii) solicit input on the plans from the OCE, the Energy Efficiency and Renewable Energy Stakeholder Groups, program administrators and managers and others, and (iii) implement the final plans approved by OCE.

Once evaluation plans are approved, the RCGB will either perform the evaluation and research activities or develop the technical components of RFPs to engage outside contractors to perform the evaluations. RFPs would be issued by either Treasury or the RCGB, and the RCGB would work with Treasury regarding the review of proposals and would manage the day-to-day activities of contractors hired to perform evaluations. The RCGB would coordinate with the OCE and the EE and RE stakeholders to track implementation of the recommendations that result from the evaluations and related research. The Program Administrator and market managers are responsible for implementing the recommendations that the BPU directs it to implement. The RCGB budget would also include funding to track progress towards the EE and RE goals set out in the EMP as well as funds to conduct OSW evaluation studies.

During FY19, the Evaluation and Related Research budget component consists of the following subcomponents:

1. Program Evaluation Contractors

This portion would fund the above-described contract to provide overall program evaluation management services and cost benefit analyses using the services of the RCGB. It would also fund a baseline evaluation of the EE programs commenced in FY17 with results anticipated in early FY19. In addition, Staff expects to engage in the following evaluation study activities during FY19:

- a) The release of an RFP for a baseline study of the residential and commercial and industrial (C&I)⁵ markets.
- b) A third-party evaluation of NJCEP Protocols was completed in FY18 consistent with the recommendations of the most recent NJCEP Review and Benchmarking study and NJCEP Process Evaluation Study. Staff are working with stakeholders to implement the recommendations from the evaluation where deemed appropriate and anticipate that further data collection, analysis and research will stem from these efforts.
- c) An evaluation of the New Jersey Renewable Portfolio Standard (RPS), including a retrospective cost-benefit analysis of the costs and benefits of the RPS and an evaluation of the role of and value derived from reliance upon unbundled Renewable Energy Certificates sourced from throughout PJM.

For more details, see the table below:

Fiscal Year	Evaluation Study Name⁶	To be conducted by
FY 2019 <i>(1 July 2018 to 30 June 2019)</i>	1. Impact Evaluation Studies <ul style="list-style-type: none"> a. Residential Programs: <ul style="list-style-type: none"> i. Energy Efficient Products Program ii. Existing Homes Program (Home Performance with ENERGY STAR®) b. Commercial & Industrial Programs: <ul style="list-style-type: none"> i. Direct Install ii. Retrofit iii. Pay for Performance 	3 rd Party Contractors via Treasury
	2. C&I and Residential Baseline Study	3 rd Party Contractors via Treasury

⁵ The RFP for the C&I baseline study is expected to be released in FY19.

⁶ The timeline for completing the evaluations may vary. Evaluations started in FY19 may or may not be completed in that same fiscal year.

Fiscal Year	Evaluation Study Name ⁶	To be conducted by
	3. Protocols Evaluation	3 rd Party Contractors via Rutgers (in process)
	4. Strategic Planning Proceeding (program planning, goal setting, and budgeting for FY19 through FY22)	TRC/BPU
	5. Cost-Benefit Analysis (Retrospective & Prospective)	Evaluation Contractor
	6. Evaluation & Research Plan Update	Evaluation Contractor
	7. Protocols Update	TRC/Rutgers CGB
	8. RPS Evaluation Study – Phase II	Evaluation Contractor / 3 rd Party Contractors
	9. Analytics for Energy Policies	Rutgers LESS
	10. OSW Modeling Studies	Rutgers Department of Marine and Coastal Sciences

Additional details regarding expected evaluation activities will be discussed in an Evaluation Plan prepared by RCGB and the Evaluation Work Group, and posted on NJCEP website.

2. Rutgers LESS

The Rutgers Laboratory for Energy Smart Systems (LESS) brings together many years of industry and academic experience in the energy field. LESS draws expertise from a score of multi-disciplinary programs at Rutgers and industry partners.

The objective of this project is to identify analytical methodologies that will be used to support and evaluate energy policy decisions affecting customers in the State of New Jersey. In particular, this framework will be geared towards behind-the-meter DER⁷ investments that increase energy resiliency and sustainability and promote energy efficiency.

The project will include the analysis of up to five case studies which reflect New Jersey Board of Public Utility policy approaches to incentivize DER adoption and supporting scenarios. Case studies will be defined by the BPU in conjunction with the LESS team and may range from (a) the evaluation of policies to redesign of existing distributed generation programs in a given region of the state to (b) the support of DER to increase resiliency in regions (e.g., coastal) that

⁷ “DER” as used in this section includes distributed energy generation (both fossil fuel and renewable), energy storage (thermal and battery) and demand side management technologies and strategies (demand response, price responsive demand, and energy efficiency).

are highly vulnerable to extreme weather conditions to (c) the support of tri-generation technologies for waste-water and other critical infrastructures. The analytical framework will be designed to assist State authorities in evaluating incentive programs design and proposed policies with respect to location, customer type, technology type, and incentive structure. Depending on what the target is for a specific incentive policy, impacts on and values to different stakeholders should be accounted for in its design and/or evaluation. Furthermore, such analytics can later be deployed to support program evaluation studies by instituting consistent economics analysis throughout the system.

a) NJ Energy Data Center

The New Jersey Energy Data Center (NJ EDC) is funded by the BPU and is a data collection and processing tool for New Jersey policy makers, businesses, educators, and citizens. The website provides objective data, forecasts, and analyses to help inform energy-related policy decisions in the Garden State. The data provided helps to promote public understanding regarding energy and its interaction with the economy and the environment. The NJ EDC provides a platform by which to track the State's progress in implementing the NJ Energy Master Plan. In FY19 the NJ EDC will be used to communicate progress in meeting the EMP goals as well as a tool to understand market growth and NJCEP Program evolution. <http://pppolicy.rutgers.edu/ceeep/edc/>

C. Outreach and Education

1. *Sustainable Jersey*

The NJBPU's Sustainable Jersey contract supports New Jersey's Clean Energy Program (NJCEP) goals through a robust program that builds a base of local support for clean energy initiatives, implements targeted programs to increase energy efficiency and renewable, and researches new programs and strategies to leverage local capacity to advance clean energy goals.

The 2019 scope of work includes but is not limited to: (1) Building a Base: Utilizing SJ's established certification program to implement clean energy initiatives within municipalities and schools; (2) Coordination and Targeted Marketing Support for NJCEP Programing; (3) Create Gold Star Energy Communities; (4) Grow and Leverage SJ Regional Hubs; (5) Community Microgrid Planning; (6) Support Utility Residential and Commercial Energy Efficiency Programs; (7) Develop Community Shared Solar Guidance; and (8) Upgrade/Update SJ Energy Actions and Guidance.

2. *NJIT Clean Energy Learning Center*

The NJIT Center for Building Knowledge (CBK) provides high-quality and training on energy efficiency in the State of New Jersey and on select aspects of New Jersey's Clean Energy Program. In fy1019 CBK will offer a series of activities designed to support and significantly expand the Learning Center offerings in 3 core educational programs: Residential, Commercial and Industrial and Comfort Partners. In addition, two new program areas are proposed: one that will extend the educational reach and scope of the Sustainable Jersey program; and one that would develop increasingly important topic of community microgrid.

Project activities for the CBK includes maintaining and expanding the CBK Advisory Group; updating and maintaining existing content and the CELC Website; developing and adding new materials and content; developing and convening the Clean Energy Conference; developing and launching new the Sustainable Jersey and Community Microgrids Educational Programs; and completing an Annual Report

D. Sponsorships

This component of the budget includes funding for sponsoring the National Association of State Energy Offices (NASEO), which coordinates efforts amongst state energy offices.

**Attachment A:
FY18 Program Budgets**

The following tables set out a detailed FY19 budget for the programs managed by the OCE:

OCE Detailed FY19 Budget - EE

	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control
EE Programs						
<i>State Facilities Initiative</i>	\$15,600,000.00				\$15,600,000.00	

OCE Detailed FY19 Budget - DER

	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control
Distributed Energy Resources						
<i>Microgrids</i>	\$4,052,480.00				\$4,052,480.00	

OCE Detailed FY19 Budget - RE

	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control	Evaluation and Related Research
RE Programs							
<i>Offshore Wind</i>	\$1,150,000.00						\$1,150,000.00

OCE Detailed FY19 NJCEP Budget - EDA

EDA Programs	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control
<i>CEMF</i>	\$31,000.00	\$31,000.00				
<i>GGF</i>	\$78,000.00	\$78,000.00				
TOTAL EDA Programs	\$109,000.00	\$109,000.00	\$0.00	\$0.00	\$0.00	\$0.00

OCE Detailed FY19 Budget - Planning and Administration

	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control	Evaluation and Related Research
Planning and Administration							
<i>BPU Program Administration</i>	\$2,600,000.00	\$2,600,000.00					
Sub-Total: BPU Planning and Administration	\$2,600,000.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Evaluation							
<i>Program Evaluation</i>	\$3,500,000.00						\$3,500,000.00
Sub-Total: Program Evaluation	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
Marketing							
<i>New Marketing Contract</i>	\$4,000,000.00		\$4,000,000.00				
Sub-Total: Marketing	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Outreach and Education							
<i>Sustainable Jersey</i>	\$800,000.00				\$800,000.00		
<i>NJIT Learning Center</i>	\$400,000.00				\$400,000.00		
Sub-Total: Outreach and Education	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00
Sponsorships							
<i>Sponsorships</i>	\$70,000.00				\$70,000.00		
Sub-Total: Sponsorships	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00
TOTAL: NJCEP Administration	\$11,370,000.00	\$2,600,000.00	\$0.00	\$0.00	\$1,270,000.00	\$0.00	\$3,500,000.00