

1. NYSERDA'S PROGRAM PORTFOLIO BUDGET

NYSERDA is proposing a total additional program portfolio budget of \$618.3 million through 2011. Of that, \$190.5 million is allocated to fund programs for the commercial and industrial sector; \$305 million is allocated to the residential and low-income sector (with \$146.2 million allocated to the market rate sector and \$158.8 million to the low-income sector) and \$48.6 million to that portion of the portfolio that addresses multiple sectors. The budget includes \$74.1 million for program administration and evaluation.

Table II-1. NYSERDA Program Portfolio [revised December 19, 2008]

	Funds Requested			Cumulative Total MWh Savings	Cumulative Total MMBtu Savings
	Electric	Gas	Total		
Commercial and Industrial					
Advanced Burners		\$6,000,000	\$6,000,000		600,000
Benchmarking	\$14,520,000		\$14,520,000	84,000	420,000
Business Partners	\$9,510,000		\$9,510,000	70,533	
Existing Facilities	\$47,080,000	\$10,470,000	\$57,550,000	300,000	1,050,000
Flex Tech Expansion		\$2,633,000	\$2,633,000		658,207
Industrial Process and Efficiency		\$31,071,000	\$31,071,000		3,452,295
Institutional Block RFP (Bidding Program)	\$10,905,840	\$2,558,160	\$13,464,000	60,000	210,000
Loan Fund	\$10,723,152	\$1,420,848	\$12,144,000	23,124	272,562
New Construction		\$11,114,000	\$11,114,000		1,145,742
Solar Thermal	\$300,000	\$600,000	\$900,000	120	1,260
Statewide CHP	\$25,608,000		\$25,608,000	120,000	(810,000)
Waste Energy Recovery	\$3,000,000	\$3,000,000	\$6,000,000	7,884	120,000
Subtotal	\$121,646,992	\$68,867,008	\$190,514,000	665,661	7,120,066
Residential (Low Income)					
Assisted Home Performance		\$48,719,886	\$48,719,886	479	442,194
Electric Reduction in Master – Metered Multifamily Buildings	\$26,892,000		\$26,892,000	51,177	15,207
EmPower		\$27,450,000	\$27,450,000		274,320
Geothermal Heat Pump System Incentives	\$3,960,000		\$3,960,000	18,312	
MFPP Expansion	\$10,216,800	\$37,303,200	\$47,520,000	38,112	475,956
Solar Thermal Incentives	\$4,224,000		\$4,224,000	7,200	
Subtotal	\$45,292,800	\$113,473,086	\$158,765,886	115,280	1,207,677
Residential (Market Rate)					
Electric Reduction in Master-Metered Multifamily Buildings	\$17,928,000		\$17,928,000	34,119	10,137
Energy Star Homes		\$24,110,000	\$24,110,000	1,724	907,969
Geothermal Heat Pump System Incentives	\$3,960,000		\$3,960,000	18,309	
Green Homes	\$613,800	\$6,026,200	\$6,820,000	800	35,290
Home Performance		\$43,155,000	\$43,155,000	969	693,968
MFPP Expansion	\$6,811,200	\$24,868,800	\$31,680,000	44,238	195,465

	Funds Requested			Cumulative Total MWh Savings	Cumulative Total MMBtu Savings
	Electric	Gas	Total		
Power Management	\$3,000,000		\$3,000,000	46,365	
Remodel with Energy Star	\$11,367,000		\$11,367,000	13,311	
Solar Thermal Incentives	\$4,224,000		\$4,224,000	7,200	
Subtotal	\$47,904,000	\$98,340,000	\$146,244,000	167,035	1,842,829
Cross-Cutting Programs					
Enhanced Electrified Rail	\$15,000,000		\$15,000,000	60,000	
Smart Grid	\$11,352,000		\$11,352,000	16,500	
Workforce Development	\$22,255,000		\$22,255,000		
Subtotal	\$48,607,000	\$0	\$48,607,000	76,500	
Program Total	\$2 88,238,499	\$255,892,389	\$544,130,887	1,024,476	10,170,572
Administration (7% of Total)	\$22,928,062	\$20,355,076	\$43,283,139		
Evaluation (5% of Total)	\$16,377,187	\$14,539,340	\$30,916,528		
Portfolio Total	\$327,543,749	\$290,786,806	\$618,330,553	1,024,476	10,170,572