



Memorandum

May 27, 2026

To: Board of Trustees

From: Greg Leclair, Director of Finance and Administration
Peter Eglinton, Deputy Director

Re: Proposed Adjustments to the **FY2027** Budget

Proposed Motion

Move to adjust the FY 2027 source of funding and expenditure budgets as described in this memorandum and as shown in the tables below, resulting in an amended total FY 2027 source of funding budget and expenditure budget of \$224,457,251 and \$224,108,063, respectively.

Background and Recommendations

1. Add Regional Greenhouse Gas Initiative (RGGI) Funding to Retail and Distributor Initiatives

Federal funding from the New England Heat Pump Accelerator (Climate Pollution Reduction Grant or CPRG) supports the Efficiency Maine Trust's (EMT) instant discounts for heat pump water heaters in homes. Under the terms of the agreement EMT has signed to receive and administer the CPRG funds, EMT is limited to how much of the funding may be used to pay for program delivery expenses, such as marketing, processing incentives, workforce training, and performing quality assurance. Based on multiple years of operating this program, Staff is aware that the actual delivery costs will exceed the budget limitation that is imposed by the agreement. To address this, Staff proposes supplementing the budget from a different funding source to ensure that the program can continue to be delivered with appropriate levels of marketing, processing of incentives, QA, etc. Staff proposes to allocate \$1,750,000 of RGGI to the Retail and Distributor Initiatives. This amount is estimated to be sufficient to cover the about four months or so of activities in the current calendar year (CY). In January 2027, additional CPRG funds will become available to support delivery expenses in CY 2027.

2. Implement Adjustments Approved in the Annual Update and Procurement Request

On March 4, 2026, the Board authorized Staff to seek approval from the Maine Public Utilities Commission (PUC) of the 2026 Annual Update with proposed significant changes to FY 2027 and FY 2028 of Triennial Plan VI, and to approve the non-significant changes in the Annual Update. Details of all the changes are described in the memorandum that supported the motion. In addition, on April 22, 2026, the Board approved a good-faith forecast of \$38,260,000 in uncommitted carryforward of budget in the FY2026 Electric Efficiency Procurement fund and the application of that amount to next year's budget, resulting in an adjusted request for FY 2027 Electric Efficiency Procurement of \$23,255,818. Now that the PUC has approved the Annual Update and procurement request, Staff seeks to reflect the changes in the FY2027 operating budget.

3. Remove Funding for the Agricultural Fair Assistance Program

The statutory authority for the Agricultural Fair Assistance Program (MRSA 35-A §10124 (5)) has been repealed by the Maine Legislature. This same section of law stated that "In the event funds in the fund are not expended or contracted for expenditure as of June 30, 2024, the commission shall ensure that the value of those funds is

returned to electricity consumers.” The Trust currently has \$27,200 remaining in this account. Staff now proposes to remove the program from the FY 2027 source of funding and expenditure budgets.

There is an outstanding question as to the mechanism that EMT should use to return these funds (that the Board is not here being asked to address). Staff has proposed to the PUC that EMT meet the requirement to “ensure that the value of those funds is returned to electricity consumers” by applying these funds to offset its FY 2027 Electric Efficiency Procurement request. If approved, EMT’s request for FY 2027 Electric Efficiency Procurement would be \$23,228,618. If the Commission does not approve this proposal, EMT has requested that the Commission advise it on the proper procedure to return these funds.

4. Allocate Anticipated FY 2026 Carryforward

As of April 2026, Staff forecasted that the following amounts would be **committed** to approved projects, but not yet expended, by June 30, 2026:

- RGGI – \$9.6 million
- Electric procurement – \$13 million
- Thermal Energy Investment Program – \$1.1 million
- New England Clean Energy Connect – \$0.49 million
- Inflation Reduction Act – \$5.7 million
- Maine Jobs and Recovery Act (MJRP) / American Rescue Plan Act (ARPA) – \$5.9 million
- National Electric Vehicle Infrastructure (NEVI) – \$5.8 million
- Charging and Fueling Infrastructure (CFI) – \$4.0 million

The budget adjustments listed in Exhibit A incorporate these encumbered amounts.

The budget adjustments listed in Exhibit A also reflect estimated **uncommitted** carryforward for various grants and one-time sources of state funding. Because these funds will not receive new revenue in FY 2027, uncommitted carryforward needs to be added to the new year’s budget to allow the relevant programs to continue on July 1. The relevant grants and one-time sources of state funding are:

- Inflation Reduction Act
- LD 1995
- Maine Jobs and Recovery Act (MJRP) / American Rescue Plan Act (ARPA)
- National Electric Vehicle Infrastructure (NEVI)
- Charging and Fueling Infrastructure (CFI)
- Greenhouse Gas Reduction Fund (GGRF)

In the fall, after completion of the FY 2026 final financial audit, Staff will bring back to the Board for its review and approval any further budget adjustments that may be needed to address the difference between the amounts we have estimated in Exhibit A and actuals.

See the tables below for details on the proposed budget adjustments (Exhibit A) and on the FY 2027 budgets with the proposed amendments incorporated (Exhibit B).

EXHIBIT A: Proposed Amendments to the FY 2027 Budgets

Proposed Amendment to the FY2027 Revenue/Source of Funding

	2015	2020	2030	2036	2040, 2041, 2042, 2043	2051	2052	2070	2073	2025	2030	2032 ARPA Local	2033	2034	2035	2037	2040	2041	2042 National Electric Vehicle	2043 Charging & Fueling Infrastructure	2044 Greenhouse Gas Reduction	Total
Funding Source	EMT Admin Fund	RGGI Fund	Electric Procurement Fund	FCM Fund	Natural Gas Conservation Fund	Agricultural Fair Fund	Thermal Energy Investment Fund	NECEC Heat Pump Fund	NECEC HQEV Fund	ARRA BB RLF Fund	ARPA Low Income Weatherization Fund	Government & Schools Fund	ARPA Manufacturing Fund	IRA-HEAR Fund	IRA-HER Fund	CPRG Fund	LD1995 Fund	IJA DOT EV Charging Fund	National Electric Vehicle Infrastructure Fund (DOT)	Charging & Fueling Infrastructure Fund	Greenhouse Gas Reduction Fund	Total
Electric Procurement	-	-	(76,598,287)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(76,598,287)
Natural Gas Assessments	-	-	-	-	14,613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,613
Federal Revenues - ARPA	-	-	-	-	-	-	-	-	-	-	1,250,000	1,117,900	243,718	-	-	-	-	-	5,500,000	-	-	8,111,618
Federal Revenues - BIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues - NEVI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500,000	-	16,500,000
Federal Revenues - IRA	-	-	-	-	-	-	-	-	-	-	-	-	-	(89,432)	(103,818)	-	-	-	-	-	-	(193,250)
Federal Revenues - OCED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,500,000	13,500,000
Federal Revenues - CFI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Revenues - CPRG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,116,007)	-	-	-	-	-	(2,116,007)
NECEC Settlement Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Transfers - In	(815,541)	-	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(788,341)
Interest Income	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Use of Fund Balance	-	11,350,000	51,235,000	-	-	27,200	6,300,000	550,000	6,800,000	-	-	-	-	-	-	-	340,000	-	-	-	-	76,602,200
Total - Funding Source	\$ (665,541)	\$ 11,350,000	\$ (25,336,087)	\$ -	\$ 14,613	\$ 27,200	\$ 6,300,000	\$ 550,000	\$ 6,800,000	\$ -	\$ 1,250,000	\$ 1,117,900	\$ 243,718	\$ (89,432)	\$ (103,818)	\$ (2,116,007)	\$ 340,000	\$ -	\$ 5,500,000	\$ 16,500,000	\$ 13,500,000	\$ 35,182,546

Proposed Amendment to the FY2027 Expenditure Budget

	2015	2020	2030	2036	2040, 2041, 2042, 2043	2051	2052	2070	2073	2025	2030	2032 ARPA Local	2033	2034	2035	2037	2040	2041	2042 National Electric Vehicle	2043 Charging & Fueling Infrastructure	2044 Greenhouse Gas Reduction	Total
Program Budgets	EMT Admin Fund	RGGI Fund	Electric Procurement Fund	FCM Fund	Natural Gas Conservation Fund	Agricultural Fair Fund	Thermal Energy Investment Fund	NECEC Heat Pump Fund	NECEC HQEV Fund	ARRA BB RLF Fund	ARPA Low Income Weatherization Fund	Government & Schools Fund	ARPA Manufacturing Fund	IRA-HEAR Fund	IRA-HER Fund	CPRG Fund	LD1995 Fund	IJA DOT EV Charging Fund	National Electric Vehicle Infrastructure Fund (DOT)	Charging & Fueling Infrastructure Fund	Greenhouse Gas Reduction Fund	Total
Income-Eligible Home Programs	-	300,000	(16,150,480)	-	-	-	-	-	-	-	1,250,000	-	-	-	-	-	-	-	-	-	-	(14,600,480)
Retail & Distributor Initiatives	-	1,750,000	666,637	-	-	-	-	-	-	-	-	-	-	-	-	(2,328,452)	-	-	-	-	-	88,185
Home Energy Savings Program	-	-	(6,198,167)	(1,287,516)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,485,683)
C&I Prescriptive Program	-	3,352,000	(2,190,112)	-	-	-	-	550,000	-	-	-	1,117,900	-	-	-	-	-	-	-	-	-	2,829,788
C&I Custom Program	-	5,798,000	5,640,000	-	14,613	-	-	-	-	-	-	-	243,718	-	-	-	-	-	-	-	-	11,696,331
Demand Management	-	-	(883,526)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(883,526)
Thermal Energy Investment Program	-	-	-	-	-	-	6,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,300,000
Electric Vehicle Supply Equipment	-	-	-	-	-	-	-	-	6,800,000	-	-	-	-	-	-	-	-	5,500,000	16,500,000	13,500,000	-	42,300,000
Electric Vehicle Rebates	-	-	(3,080,160)	877,997	-	-	-	-	-	-	-	-	-	-	-	-	340,000	-	-	-	-	(1,862,163)
Innovation	-	50,000	(26,358)	(4,095)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,547
Evaluation, Measurement, & Verification	-	100,000	(1,230,895)	(10,238)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,141,133)
Public Information & Outreach	-	-	(213,179)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(213,179)
Administrative	(428,278)	-	(1,243,488)	427,947	-	-	-	-	-	39,035	-	-	-	(89,432)	(103,818)	212,445	-	-	-	-	39,035	(1,146,554)
Payments to Other State Agencies	-	-	(426,359)	(4,095)	-	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(403,254)
Total - Program Budgets	\$ (428,278)	\$ 11,350,000	\$ (25,336,087)	\$ -	\$ 14,613	\$ 27,200	\$ 6,300,000	\$ 550,000	\$ 6,800,000	\$ 39,035	\$ 1,250,000	\$ 1,117,900	\$ 243,718	\$ (89,432)	\$ (103,818)	\$ (2,116,007)	\$ 340,000	\$ 5,500,000	\$ 16,500,000	\$ 13,500,000	\$ 39,035	\$ 35,497,879

EXHIBIT B: FY 2027 Budgets Incorporating Proposed Amendments

EFFICIENCY MAINE TRUST
SUMMARY OF REVENUES FROM ALL FUNDING SOURCES
PROPOSED AMENDED FISCAL YEAR 2027 BUDGET
AS OF MAY 27, 2026

	TOTAL	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED
	REVENUES (ALL FUNDING SOURCES)	EMT ADMIN FUND	RGGI FUND	ELECTRIC PROCUREMENT	FCM HEAT PUMP INITIATIVE	CONSOLIDATED NATURAL GAS FUNDS	AGRICULTURAL FAIRS	THERMAL ENERGY INVESTMENT FUND	CONSOLIDATED NECEC FUNDS	LD 1955 FUNDS	CONSOLIDATED AMERICAN RESCUE PLAN FUNDS	INFLATION REDUCTION ACT FUNDS	OFFICE OF CLEAN ENERGY DEMONSTRATIONS FUNDS	CLIMATE POLLUTION REDUCTION GRANT	INFRASTRUCTURE INVESTMENT & JOBS ACT FUNDS	CHARGING & FUELING INFRASTRUCTURE FUND	CONSOLIDATED REVOLVING LOAN FUNDS	
MAINE & REGIONAL REVENUES	57,197,602	-	26,000,000	23,228,618	4,900,000	1,018,984	-	50,000	2,000,000	-	-	-	-	-	-	-	-	
RGGI Auction Revenues	26,000,000	-	26,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electric Procurement Revenues	23,228,618	-	-	23,228,618	-	-	-	-	-	-	-	-	-	-	-	-	-	
Forward Capacity Market Revenues	4,900,000	-	-	-	4,900,000	-	-	-	-	-	-	-	-	-	-	-	-	
Natural Gas Procurement Revenues	1,018,984	-	-	-	-	1,018,984	-	-	-	-	-	-	-	-	-	-	-	
NECEC Settlement Proceeds	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	
State of Maine Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Alternative Compliance Mechanism Revenues	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	
Voluntary Renewable Resource Fund Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER REVENUES	1,092,500	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	942,500	
Revolving Loan Fund Interest	942,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	942,500	
Deposit Interest	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FEDERAL REVENUES	69,207,514	-	-	-	-	-	-	-	-	-	8,111,618	13,649,236	2,666,667	14,779,993	16,500,000	13,500,000	-	
American Rescue Plan Act (ARPA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Electric Vehicle Infrastructure (NEVI)	24,611,618	-	-	-	-	-	-	-	-	-	8,111,618	-	-	-	16,500,000	-	-	
Inflation Reduction Act (IRA)	13,649,236	-	-	-	-	-	-	-	-	-	-	13,649,236	-	-	-	-	-	
Office of Clean Energy Demonstrations (OCED)	2,666,667	-	-	-	-	-	-	-	-	-	-	-	2,666,667	-	-	-	-	
Bipartisan Infrastructure Law (BIL)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Greenhouse Gas Reduction Fund (GGRF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Charging & Fueling Infrastructure Grant (CFI)	13,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,500,000	-	
Climate Pollution Reduction Grant (CPRG)	14,779,993	-	-	-	-	-	-	-	-	-	-	-	-	14,779,993	-	-	-	
INTERFUND TRANSFERS TO EMT ADMIN FUND	6,274,432	6,247,232	-	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from RGGI	800,000	800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from Electric Procurement	4,856,512	4,856,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from Natural Gas Procurement	62,773	62,773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from SS10119	427,947	427,947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from NECEC	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer In from AG Fair Fund	27,200	-	-	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer in from ARPA Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
USE OF FUND BALANCE	90,685,203	-	24,812,351	51,235,000	620,652	-	27,200	6,300,000	7,350,000	340,000	-	-	-	-	-	-	-	
Use of Fund Balance	90,685,203	-	24,812,351	51,235,000	620,652	-	27,200	6,300,000	7,350,000	340,000	-	-	-	-	-	-	-	
TOTAL REVENUES & USE OF FUND BALANCE	224,457,251	6,397,232	50,812,351	74,490,818	5,520,652	1,018,984	27,200	6,350,000	9,350,000	340,000	8,111,618	13,649,236	2,666,667	14,779,993	16,500,000	13,500,000	942,500	

**EFFICIENCY MAINE TRUST
SUMMARY OF EXPENDITURES FROM ALL FUNDING SOURCES
PROPOSED AMENDED FISCAL YEAR 2027 BUDGET
AS OF MAY 27, 2026**

	TOTAL	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED
	AMENDED	ADMIN	RGGI	ELECTRIC	FCM	CONSOLIDATED	AGRICULTURAL	THERMAL	CONSOLIDATED	AMENDED	AMERICAN	INFLATION	OFFICE OF CLEAN	CLIMATE POLUTION	INFRASTRUCTURE	CHARGING &	CONSOLIDATED
	EXPENDITURE	FUND	FUND	PROCUREMENT	HEAT PUMP	NATURAL GAS	FAIRS	ENERGY	NECEC	LD 1955	RESCUE PLAN	REDUCTION ACT	ENERGY	REDUCTION GRANT	INVESTEMENT &	FUELING	REVOLVING LOAN
	BUDGET				INITIATIVE	FUNDS		INVESTMENT	FUNDS	FUNDS	FUNDS	FUNDS	DEMONSTRATIONS		JOBS ACT FUNDS	INFRASTRUCTURE	FUNDS
INCOME ELIGIBLE HOME INITIATIVES	47,513,209	-	10,202,562	28,716,569	1,138,326	250,000	-	-	1,266,667	-	1,250,000	2,022,418	2,666,667	-	-	-	-
RETAIL & DISTRIBUTOR INITIATIVES	19,179,385	-	1,750,000	2,861,837	-	-	-	-	-	-	-	-	-	14,567,548	-	-	-
HOME ENERGY SAVINGS PROGRAM	25,675,380	-	16,519,487	5,672,088	2,883,805	600,000	-	-	-	-	-	-	-	-	-	-	-
C&I PRESCRIPTIVE PROGRAM	39,273,031	-	10,213,413	15,409,787	-	-	-	-	1,183,333	-	1,117,900	11,348,598	-	-	-	-	-
C&I CUSTOM PROGRAM	18,619,980	-	9,976,889	8,338,000	-	61,373	-	-	-	-	243,718	-	-	-	-	-	-
INDUSTRIAL CLIMATE INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
THERMAL ENERGY INVESTMENT PROGRAM	6,350,000	-	-	-	-	-	-	6,350,000	-	-	-	-	-	-	-	-	-
DEMAND MANAGEMENT	5,402,964	-	-	5,402,964	-	-	-	-	-	-	-	-	-	-	-	-	-
EFFICIENCY MAINE GREEN BANK	897,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	897,500
AGRICULTURAL FAIRS INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RENEWABLES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC VEHICLE SUPPLY EQUIPMENT	42,300,000	-	-	-	-	-	-	-	6,800,000	-	5,500,000	-	-	-	16,500,000	13,500,000	-
ELECTRIC VEHICLE REBATES	1,217,997	-	-	-	877,997	-	-	-	-	340,000	-	-	-	-	-	-	-
LEAD BY EXAMPLE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INNOVATION	1,281,375	-	290,000	939,612	42,795	8,968	-	-	-	-	-	-	-	-	-	-	-
PUBLIC INFORMATION	394,290	-	120,000	269,806	-	4,484	-	-	-	-	-	-	-	-	-	-	-
EM&V	2,236,087	-	700,000	1,184,031	106,987	22,419	-	-	-	-	-	222,650	-	-	-	-	-

**EFFICIENCY MAINE TRUST
SUMMARY OF EXPENDITURES FROM ALL FUNDING SOURCES
PROPOSED AMENDED FISCAL YEAR 2027 BUDGET
AS OF MAY 27, 2026**

	TOTAL	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED	AMENDED
	AMENDED EXPENDITURE BUDGET	ADMIN FUND	RGGI FUND	ELECTRIC PROCUREMENT	FCM HEAT PUMP INITIATIVE	CONSOLIDATED NATURAL GAS FUNDS	AGRICULTURAL FAIRS	THERMAL ENERGY INVESTMENT PROGRAM	CONSOLIDATED NECEC FUNDS	AMENDED LD 1955 FUNDS	AMERICAN RESCUE PLAN FUNDS	INFLATION REDUCTION ACT FUNDS	OFFICE OF CLEAN ENERGY DEMONSTRATIONS FUNDS	CLIMATE POLUTION REDUCTION GRANT	INFRASTRUCTURE INVESTEMENT & JOBS ACT FUNDS	CHARGING & FUELING INFRASTRUCTURE FUND	CONSOLIDATED REVOLVING LOAN FUNDS
ADMINISTRATION	12,898,291	5,969,974	800,000	5,156,512	427,947	62,773	-	-	100,000	-	-	55,570	-	212,445	-	-	113,070
Personnel & staff support	4,525,659	4,179,574	-	-	-	-	-	-	-	-	-	55,570	-	212,445	-	-	78,070
Office Operations	1,363,400	1,328,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
Corp Dues	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sponsorship	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corp Advertising	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel	22,500	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meals	3,500	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Board Meeting Expenditures	8,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Call Center Services	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EffRT Database	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-
FCM Contractor Services	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Transfers	6,247,232	-	800,000	4,856,512	427,947	62,773	-	-	100,000	-	-	-	-	-	-	-	-
INTER-AGENCY TRANSFERS	868,574	10,000	240,000	539,612	42,795	8,967	27,200	-	-	-	-	-	-	-	-	-	-
Public Utilities Commission	703,574	-	85,000	539,612	42,795	8,967	27,200	-	-	-	-	-	-	-	-	-	-
RGGI Inc Operating Costs	70,000	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Environmental Protection	85,000	-	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governor's Energy Office	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	224,108,063	5,979,974	50,812,351	74,490,818	5,520,652	1,018,984	27,200	6,350,000	9,350,000	340,000	8,111,618	13,649,236	2,666,667	14,779,993	16,500,000	13,500,000	1,010,570