

# PUBLIC BENEFITS PROGRAM

PROPOSED BUDGET FY 2010-11 THRU 12/31/2011

PUBLIC BENEFITS (in millions)	Cumulative 1998 To FY 08-09 (Actuals)	CY 09-10 (Proj. Actuals)	FY 10-11 Proposed	FY 11-12 Proposed
Demand Side Management				
- Energy Efficiency (1)	\$ 216	\$ 41	\$ 69	\$ 35
- Tree Programs	\$ 22	\$ 1	\$ 3	\$ 2
- Technology Demo Center	\$ -	\$ -	\$ -	\$ -
- Other	\$ 1	\$ -	\$ 0	\$ 0
Renewables				
- Solar	\$ 120	\$ 17	\$ 14	\$ 8
- Hydro	\$ 24	\$ -	\$ -	\$ -
- Distributed Generation (1)	\$ 1	\$ -	\$ -	\$ -
- Green Power	\$ 7	\$ -	\$ -	\$ -
- Housing Rebate Program	\$ 1	\$ 1	\$ 1	\$ 0
Research, Development & Demo	\$ 71	\$ 1	\$ 1	\$ 0
Low Income & Lifeline Subsidy/Youth Services Academy	\$ 264	\$ 35	\$ 43	\$ 22
Total Expenditures	\$ 728	\$ 96	\$ 131	\$ 67
Target Public Benefits Revenue (2.85%)	\$ 706	\$ 63	\$ 62	\$ 31
Annual Under/(Over) Expenditure Above 2.85% Target	\$ (23)	\$ (33)	\$ (69)	\$ (36)
Net Cumulative Program Under/(Over) Expenditure	\$ (23)	\$ (56)	\$ (125)	\$ (161)

(1) Funded through ECAF effective FY 07-08