Operating Plan Table 1: Revenues and Program Funding Allocations for Programs Funded in the Amendment

Program	Revised FY20-21	FY21-22	FY22-23	FY23-24	Budget Total FY20-FY24	Budget with Status FY20-FY24	Budget with Status CO2 (tons)
NY SUN NYPA Customer Incentives	6,000,000	3,000,000	1,000,000		10,000,000	10,000,000	19,380
LIPA Effciency and RE	25,000,000	20,000,000	20,000,000	20,000,000	85,000,000	85,000,000	170,683
Empower NY	300,000	300,000	300,000	300,000	1,200,000	1,200,000	454
Assisted Home Performance with Energy Star	200,000	200,000	200,000	200,000	800,000	800,000	816
Clean Energy Communities		3,000,000	3,000,000	3,000,000	9,000,000	9,000,000	19,737
Transfer to(from) Clean Energy Fund	52,338,026	33,789,264	21,331,778	25,000,000	132,459,068	##########	276,062
NYS Environmental Tax Credits*	23,000,000	23,000,000	23,000,000	23,000,000	92,000,000	92,000,000	178,295
Green Jobs-Green NY-Additional Funding	37,700,000	12,000,000	18,500,000	17,518,656	85,718,656	85,718,656	141,598
Pilot Projects with Municipal Utilities		1,000,000	1,000,000	1,000,000	3,000,000		
Disadvantaged Communities Schools/Buildings		13,000,000	8,600,000	15,800,000	37,400,000		
Electric Generation Facility Cessation Mitigation	20,000,000				20,000,000		
Program Administration	6,500,000	7,500,000	7,500,000	7,500,000	29,000,000		
RGGI Inc pro-rata costs	825,000	825,000	825,000	825,000	3,300,000		
State Cost Recovery	1,121,406	1,173,687	1,101,203	1,130,668	4,526,964		
NYS Environmental Protection Fund	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000		
Community Energy Engagement		1,000,000	1,000,000	1,000,000	3,000,000		
Priority Population Workforce Development		2,000,000	2,000,000	7,000,000	11,000,000		
Electric Vehicle/Charge NY		21,500,000	16,300,000	15,000,000	52,800,000		

NYSERDA's New York State Regional Greenhouse Gas Initiative-Funded Programs status reports

https://www.nyserda.ny.gov/About/Publications/Program-Planning-Status-and-Evaluation-Reports/RGGI-Reports

Status Report Program	Total Costs (millions of dollars) Incentives	Total Costs (millions of dollars) Associated Costs	Energy Savings (Annualized MMBtu) Installed	Energy Savings (Annualized MMBtu) Pipeline	Energy Savings (Annualized MMBtu) Total Committed	Generation Installed	Generation Pipeline	Generation Total Committed	Savings Installed	Savings Pipeline	Savings Total Committed	Cost Benefit Ratio $/Ton CO2e
NY-Sun Initiative	$66.30	$1.40				203,722	54	258,034	103,999	27,173	131,173	516
LIPA Energy Efficiency & RE Initiative	$204.60		30,707		30,707	783,980		783,980	411,124		411,124	498
EmPower New York	$26.00	$1.80	156,474	625	157,099	113		113	10,464	44	10,508	2,641
Home Performance with ENERGY STAR	$21.40	$3.00	329,779		329,779	1,874		1,874	24,878		24,878	980
Clean Energy Communities	$2.10		13,596		13,596	7,435		7,435	4,574		4,574	456
Clean Energy Fund	$25.20	$8.70	226,775	153,616	380,391	21,651	53,103	74,753	35,725	34,926	70,652	480
*Assumes that environmental tax credits are NY tax credits for home solar installations so same cost benefit ratio as NY SUN												
Green Jobs - Green New York	$126.10	$25.40	2,579,332	23,136	2,602,468	161,004	3,837	164,841	246,826	3,435	250,261	605