



Memorandum to: The Connecticut Energy Advisory Board

Subject: Proposed 2009 CEAB Budget

From: John A. Mengacci, Chairman

Date: August 27, 2008

Attached is a proposed CEAB budget for 2009. The document shows the DPUC approved 2008 budget, the preliminary 2009 budget and the alternative 2009 budget which is the one proposed for submittal to DPUC.

The total alternative proposed budget is \$355,000, significantly less than the preliminary proposed budget and the 2008 budget. One reason for this is that the \$250,000 line item for staffing resources has been removed in light of the current state employment hiring freeze. Also there are unspent previously approved funds from the 2007 and 2008 budgets available for use in 2009. These carry over funds total approximately \$465,000 giving CEAB a total of \$820,000 (\$355,000 alternative budget request + \$465,000 carryover) in funding available for 2009. We should also have sufficient capacity to cover the CASE study proposal should that be approved but I did not make it a specific line item in the 2009 proposal. If you would like to add it as a result of your discussions please feel free to do so.

Keep in mind that the line items you see are for internal use only and are projected not-to-exceed targets for each category of spending. In reality, the DPUC approves a budget number, the total amount of which is completely fungible therefore allowing for transfers to and from the established line items whenever is necessary so long as the bottom line is not exceeded.

