

# GEO ARRA Budget

SFY10 - SFY11 (Through 12/31/2011) or 4/30/2012  
as stated in FOA

Budget Item	Budget Amount
<b>Residential Programs</b>	
Residential Admin - Travel	\$ 21,600
Residential Admin - Marketing	\$ -
Residential Admin - Workshops	\$ 11,000
Residential Admin - Other	\$ 5,460
ENERGY STAR New Homes	\$ 1,177,500
Energy Codes and Above Code Resources	\$ 2,035,000
Residential Energy Efficiency Programs	\$ 4,736,900
Residential Rebates and Resources	\$ 895,000
<b>Renewable Energy</b>	
Renewable Admin - Travel	\$ 57,000
Renewable Admin - Marketing	\$ -
Renewable Admin - Workshops	\$ 40,000
Renewable Admin - Other	\$ 76,800
Solar, Wind, Biomass, Geothermal, Other	\$ 7,178,000
Rebate Program Administration	\$ 672,500
Outreach and Education	\$ 525,000
Financing Programs	\$ 2,173,350
Project Development	\$ 1,831,000
<b>Commercial Buildings - Existing</b>	
Commercial Admin - Travel	\$ 32,400
Commercial Admin - Marketing	\$ -
Commercial Admin - Workshops	\$ 9,000
Commercial Admin - Other	\$ 84,010
Energy Performance Contracting	\$ 1,415,783
Energy Efficiency in Commercial Buildings	\$ 1,723,312
K-12 Efficiency Programs	\$ 1,047,043
<b>Commercial High Performance Buildings</b>	
HPD Admin - Travel	\$ 28,800
HPD Admin - Marketing	\$ -
HPD Admin - Workshops	\$ 9,300
HPD Admin - Other	\$ 13,350
High Performance Building Program	\$ 2,503,244

<b>Utilities</b>		
Utilities Admin - Travel	\$	38,800
Utilities Admin - Marketing	\$	27,000
Utilities Admin - Workshops	\$	15,000
Utilities Admin - Other	\$	-
PUC and Regulatory	\$	290,000
Database Development and Maintenance	\$	80,000
Grant and Resource Management	\$	26,600
Education and Outreach	\$	62,500
<b>Transmission</b>		
Transmission Admin - Travel	\$	16,200
Transmission Admin - Marketing	\$	-
Transmission Admin - Workshops	\$	-
Transmission Admin - Other	\$	1,300
Transmission Project Development and Outreach	\$	158,000
<b>Public Information</b>		
Public Information Admin - Travel	\$	34,020
Public Information Admin - Marketing	\$	1,161,890
Public Information Admin - Workshops	\$	484,930
Public Information Admin - Other	\$	-
Access to Info Website	\$	125,000
Data Gathering	\$	20,000
Access to Info Marketing	\$	3,000,000
General GEO Website	\$	150,000
Call Center	\$	260,000
<b>Greening Government</b>		
GG Admin - Travel	\$	2,550
GG Admin - Marketing	\$	-
GG Admin - Workshops	\$	1,600
GG Admin - Other	\$	20,480
GG Government	\$	502,000
<b>General Administrative</b>		
GA Admin - Travel	\$	-
GA Admin - Marketing	\$	-
GA Admin - Workshops	\$	-
GA Admin - Other	\$	6,686,149
<b>Capital Investment Grants and Revolving Loan Funds</b>		
Revolving Loans Fund	\$	3,000,000
Capital Development	\$	1,500,000
New Energy Economy Development	\$	2,000,000
Debt Financing	\$	10,000,000
CREED	\$	849,128
<b>Total Budget</b>	<b>\$</b>	<b>58,815,500</b>
<b>Total SEP Budget</b>	<b>\$</b>	<b>49,222,000</b>
<b>Total EECBG Budget</b>	<b>\$</b>	<b>9,593,500</b>