

AMENDED BUDGET

**EXHIBIT B
CATEGORY BUDGET**

Budget Category Item	EECBG Share (\$)	Cost Share (\$)	Total Cost (\$)	Original EECBG Share (\$)	Original Cost Share (\$)
Personnel:					
Unloaded Direct Labor			\$ -		
Fringe Benefits			\$ -		
Total Personal Service	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses:					
Travel			\$ -		
Equipment			\$ -		
Materials/Supplies			\$ -	\$ 96,404	
Non-Labor Contract Expenses	\$ 158,857	\$ 391	\$ 159,248	\$ 62,453	\$ 391
Contract Labor	\$ 21,357		\$ 21,357	\$ 21,357	
Miscellaneous			\$ -		
Total Operating Expenses	\$ 180,214	\$ 391	\$ 180,605	\$ 180,214	\$ 391
Overhead:					
Overhead			\$ -		
Total Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 180,214	\$ 391	\$ 180,605	\$ 180,214	\$ 391

**EXHIBIT B
BUDGET DETAILS**

Unloaded Direct Labor

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	EECBG Share	Cost Share	Total Cost
	\$ -		\$ -	\$ -	\$ -
Total Unloaded Direct Labor			\$ -	\$ -	\$ -

* Maximum salary rates are caps: The Energy Commission will not reimburse at a higher rate over the term of the project.

Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (typically Total Unloaded Hourly Rates)	EECBG Share	Cost Share	Total Cost
	0%		\$ -	\$ -	\$ -
Total Fringe Benefits			\$ -	\$ -	\$ -

* Maximum fringe benefit rates are caps: The Energy Commission will not reimburse at a higher rate over the term of the project.

Travel**

Location	Purpose	Number of Trips	People per Trip	EECBG Share*	Cost Share	Total Cost
				\$ -	\$ -	\$ -
Total Travel				\$ -	\$ -	\$ -

* EECBG Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

** Trips not identified in the approved budget or listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

Equipment

Item	Quantity	Unit Cost	EECBG Share	Cost Share	Total Cost
		\$ -	\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -

Materials, Supplies

Item	Quantity	Unit Cost	EECBG Share	Cost Share	Total Cost
			\$ -	\$ -	\$ -
Total Materials and Supplies			\$ -	\$ -	\$ -

**EXHIBIT B
BUDGET DETAILS**

Non-Labor Contract Expenses

Subcontractor Name	Purpose	EECBG Share	Cost Share	Total Cost	
TBD	Turnkey LED Retrofit of Existing HPSV Street/Traffic Lights	\$ 62,454.33	\$ 391	\$ 62,845	
20 LED GenC @ 37 Watts	330	\$ 255.71	\$ 84,384.30	\$ -	\$ 84,384
30 LED GenC @ 54 Watts	24	\$ 255.71	\$ 6,137.04	\$ -	\$ 6,137
50 LED GenC @ 90 Watts	19	\$ 255.71	\$ 4,858.49	\$ -	\$ 4,858
60 LED GenC @ 106 Watts	4	\$ 255.71	\$ 1,022.84	\$ -	\$ 1,023
Total Non-Labor Contract Expenses		\$ 158,857.00	\$ 391	\$ 159,248	

Miscellaneous

Item	Purpose	EECBG Share	Cost Share	Total Cost
		\$ -	\$ -	\$ -
Total Miscellaneous		\$ -	\$ -	\$ -

Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	EECBG Share	Match Share	Total Cost
		0%	\$ -	\$ -	\$ -	\$ -
Total Overhead				\$ -	\$ -	\$ -

* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

** Maximum Indirect Overhead rates are caps: Energy Commission will not reimburse at higher rates over the term of the project.

**EXHIBIT B
CONTRACT LABOR**

Contract Labor

Subcontractor	Title / Job Classification	Number of Individuals Employed in Classification	Prevailing Wage Rate* as Determined by DOL or DIR	Maximum Rate to be Billed† (\$ / Hr)	Number of Hours	EECBG Share	Cost Share	Total Cost
TBD	Electrician: Inside Wireman	1 (may be more based on size of job)	\$71.10	\$ 71.10	188.5	\$13,402.35	\$0	\$13,402.35
TBD	Traffic Control/Lane Closure (laborer)	1 (may be more based on size of job)	\$42.20	\$ 42.20	188.5	\$7,954.70	\$0	\$7,954.70
Total Contract Labor						\$ 21,357	\$0	\$ 21,357

* Prevailing wage rates are comprised of unloaded hourly rates and qualifying fringe benefits. For more information on prevailing wage rates