

PIER Summary Task Budget

PIR-07-008-01

Summary Task Budget		<u>Amd. #1 PIER Reimbursable Task Costs</u>	Original PIER Reimbursable Task Costs	<u>Amd. #1 Task Match Funds</u>	Original Task Match Funds	Total Task Costs	PIER Percentage of Task Costs
Southern California Gas Company							
Task 1	Administration	<u>53,586</u>	62,052	<u>106,458</u>	119,871	160,044	<u>33%</u>
Project Technical Activities							
Task 2	Sensor Screening and Testing	<u>330,291</u>	320,000	<u>0</u>	282,733	330,291	<u>100%</u>
Task 3	Catalyst Screening & Specification	<u>43,692</u>	42,000	<u>49,525</u>	41,694	93,217	<u>47%</u>
Task 4	Engine Control and Software Design	<u>106,011</u>	155,000	<u>71,602</u>	67,155	177,613	<u>60%</u>
Task 5	Emission System Integration	<u>60,077</u>	187,000	<u>72,086</u>	108,885	132,163	<u>45%</u>
Task 6	Low Temp Absorber Design	<u>8,409</u>	30,705	<u>7,683</u>	40,630	16,092	<u>52%</u>
Task 7	Field Test	<u>405,298</u>	644,472	<u>334,190</u>	659,150	739,488	<u>55%</u>
Task 8	Technology Transfer	<u>21,383</u>	23,224	<u>24,659</u>	36,998	46,042	<u>46%</u>
Task 9	Commercialization Readiness Plan	<u>20,000</u>	19,726	<u>27,055</u>	27,055	47,055	<u>43%</u>
Technical Activities Subtotals		<u>995,161</u>	1,422,127	<u>586,800</u>	1,017,714	1,581,961	<u>63%</u>
Project Totals		<u>1,048,747</u>	1,484,179	<u>693,258</u>	1,137,585	1,742,005	<u>60%</u>

PIER Task Budget

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PIER Budget		Personal Services		Project Operating Expenses					Overhead		Amd. #1 PIER Reimburs- ableTask Costs	Change in Amd. #1	Original PIER Reimburs- ableTask Costs
Southern California Gas Company		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A			
Task 1 Project Administration Activities													
1.1	Attend Kick-off Meeting	0	0	0	0	0	0	1,008	0	0	1,008	-2,549	3,557
1.2	Critical Project Review Meetings	0	0	0	0	0	0	10,663	0	0	10,663	-4,236	14,899
1.3	Final Meeting	0	0	0	0	0	0	5,600	0	0	5,600	5,600	0
1.4	Monthly Progress Reports	0	0	0	0	0	0	13,719	0	0	13,719	417	13,302
1.5	Final Report	0	0	0	0	0	0	22,596	0	0	22,596	-7,697	30,293
1.6	Verify Matching Funds	0	0	0	0	0	0	0	0	0	0	0	0
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	0	0	0
Administration Activities Subtotals		0	0	0	0	0	0	53,586	0	0	53,586	-8,466	62,052
Project Technical Activities													
Task 2	Sensor Sreening and Testing	0	0	0	0	0	0	330,291	0	0	330,291	10,291	320,000
Task 3	Catalyst Screening & Specification	0	0	0	0	0	0	43,692	0	0	43,692	1,692	42,000
Task 4	Engine Control and Software Design	0	0	0	0	0	0	106,011	0	0	106,011	-48,989	155,000
Task 5	Emission System Integration	0	0	0	0	0	0	60,077	0	0	60,077	-126,923	187,000
Task 6	Low Temp Absorber Design	0	0	0	0	0	0	8,409	0	0	8,409	-22,296	30,705
Task 7	Field Test	0	0	0	0	0	0	405,298	0	0	405,298	-239,174	644,472
Task 8	Technology Transfer	0	0	0	0	0	0	21,383	0	0	21,383	-1,841	23,224
Task 9	Commercialization Readiness Plan	0	0	0	0	0	0	20,000	0	0	20,000	274	19,726
Technical Activities Subtotals		0	0	0	0	0	0	995,161	0	0	995,161	-426,966	1,422,127
PIER Reimbursable Totals		0	0	0	0	0	0	1,048,747	0	0	1,048,747	-435,432	1,484,179
Percent of the Total		0%	0%	0%	0%	0%	0%	100%	0%	0%	100%		142%
		Total labor =	0	Total project expenses =				1,048,747	Total overhead =		0		

Match Task Budget

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Match Funding Budget		Personal Services		Project Operating Expenses					Overhead		Amd. #1 Total Task Match Funds	Change in Amd. #1	Original Total Task Match Funds	
Southern California Gas Company		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub- contractors	Indirect Overhead	G&A				
Task 1 Project Administration Activities														
1.1	Attend Kick-off Meeting	1,300	0	0	0	0	0	1,637	975	1,474	5,386	-1,342	6,728	
1.2	Critical Project Review Meetings	1,300	0	0	0	590	0	3,087	975	5,845	11,797	-1,326	13,123	
1.3	Final Meeting	1,300	0	0	0	410	0	5,087	975	4,634	12,406	5,098	7,308	
1.4	Monthly Progress Reports	2,600	0	0	0	0	0	20,401	1,950	13,722	38,673	-5,071	43,744	
1.5	Final Report	1,560	0	0	0	0	0	18,643	1,170	15,994	37,367	-6,660	44,027	
1.6	Verify Matching Funds	390	0	0	0	0	0	0	293	146	829	-4,111	4,940	
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	0	0	0	
Administration Activities Subtotals		8,450	0	0	0	1,000	0	48,855	6,338	41,815	106,458	-13,413	119,871	
Project Technical Activities														
Task 2	Sensor Sreening and Testing	1,560	0	0	0	0	0	221,425	1,170	206,759	430,914	148,181	282,733	
Task 3	Catalyst Screening & Specification	1,820	0	0	0	0	0	21,353	1,365	24,987	49,525	7,831	41,694	
Task 4	Engine Control and Software Design	1,300	0	0	0	0	0	21,275	975	48,052	71,602	4,447	67,155	
Task 5	Emission System Integration	1,300	0	0	0	0	0	34,123	975	35,688	72,086	-36,799	108,885	
Task 6	Low Temp Absorber Design	520	0	0	0	0	0	2,250	736	4,177	7,683	-32,947	40,630	
Task 7	Field Test	1,560	0	0	0	0	0	130,609	1,170	200,851	334,190	-324,960	659,150	
Task 8	Technology Transfer	780	0	0	0	0	0	10,928	585	12,366	24,659	-12,339	36,998	
Task 9	Commercialization Readiness Plan	780	0	0	0	0	0	13,048	585	12,642	27,055	-6,630	33,685	
Technical Activities Subtotals		9,620	0	0	0	0	0	455,011	7,561	545,522	1,017,714	-253,217	1,270,931	
Match Funds Totals		18,070	0	0	0	1,000	0	503,866	13,899	587,337	1,124,172	-266,630	1,390,802	
Percent of the Total		2%	0%	0%	0%	0%	0%	45%	1%	52%	100%		100%	
		Total labor =	18,070	Total project expenses =					504,866	Total overhead =		601,236		

Total Project Budget

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Total Project Budget		Personal Services		Project Operating Expenses					Overhead		Total Task Match Funds
Southern California Gas Company		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	
Task 1 Project Administration Activities											
1.1	Attend Kick-off Meeting	1,300	0	0	0	0	0	2,645	975	1,474	6,394
1.2	Critical Project Review Meetings	1,300	0	0	0	590	0	13,750	975	5,845	22,460
1.3	Final Meeting	1,300	0	0	0	410	0	10,687	975	4,634	18,006
1.4	Monthly Progress Reports	2,600	0	0	0	0	0	34,120	1,950	13,722	52,392
1.5	Final Report	1,560	0	0	0	0	0	41,239	1,170	15,994	59,963
1.6	Verify Matching Funds	390	0	0	0	0	0	0	293	146	829
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	0
Administration Activities Subtotals		8,450	0	0	0	1,000	0	102,441	6,338	41,815	160,044
Project Technical Activities											
Task 2	Sensor Sreening and Testing	1,560	0	0	0	0	0	551,716	1,170	206,759	761,205
Task 3	Catalyst Screening & Specification	1,820	0	0	0	0	0	65,045	1,365	24,987	93,217
Task 4	Engine Control and Software Design	1,300	0	0	0	0	0	127,286	975	48,052	177,613
Task 5	Emission System Integration	1,300	0	0	0	0	0	94,200	975	35,688	132,163
Task 6	Low Temp Absorber Design	520	0	0	0	0	0	10,659	736	4,177	16,092
Task 7	Field Test	1,560	0	0	0	0	0	535,907	1,170	200,851	739,488
Task 8	Technology Transfer	780	0	0	0	0	0	32,311	585	12,366	46,042
Task 9	Commercialization Readiness Plan	780	0	0	0	0	0	33,048	585	12,642	47,055
Technical Activities Subtotals		9,620	0	0	0	0	0	1,450,172	7,561	545,522	2,012,875

	Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Total Match Funds	
Match Funds Totals	18,070	0	0	0	1,000	0	1,552,613	13,899	587,337	2,172,919	
Percent of the Total	1%	0%	0%	0%	0%	0%	71%	1%	27%	100%	
	Total labor =	18,070	Total project expenses =				1,553,613	Total overhead =	601,236		