

Exhibit B, Attachment I
Budget
(Upon DAS' Approval through ~~January 31, 2012~~ **June 1, 2016**)

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Personnel	<u>Hourly Rate</u>	
<u>Position Title and Number of each</u>		
Accountant	\$77.31 - \$79.64	
Project Manager	\$155 - \$160	
Attorney	\$195 - \$250	
		Total Personnel
		\$90,948 77,262
Fringe Benefits (included in Personnel)		
Operating Expenses		\$ 5,000
Travel		\$ -0-
Equipment		\$ -0-
Subcontracts		
TBD - These services will be subcontracted in accordance with SCM 3.06 as detailed in Exhibit B, Scope of Work.		
<u>Beneficial Use Objective Study (BUOS) Phase 1</u>	<u>\$ 49,982</u>	
<u>Management, Facilitation, and Administration for CV-SALTS year 1</u>	<u>\$376,185</u>	
<u>Management, Facilitation, and Administration for CV-SALTS year 2 option</u>	<u>\$291,574</u>	366,571
<u>Technical Project Management</u>	<u>\$400,000</u>	352,000
	Total Subcontracts	
\$1,117,738		1,404,052
Other Costs		\$ -0-
	Total Costs	\$1,200,000