

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through December 31, 2006**

	Completed Projects*	Info Tech/ Data Portal NOAYBDP	NAVD88 NOAYB88	San Joaquin Valley: Ht Mod NOAYBJV	CGPS Op&Mnt NOAYBCD	Educ & Outreach NOAYBED	Operation/ Mgmt & Admin NOAYBOP	Improve Geoid Model NOAYBAP	Caltrans North Region NOAYBNR	PBO Coord NOAYBPB	Exec Mgr/ Financial Advisor NOAYBFA	Realtime Networks NOAYBRN	North San Joaquin Valley NOAYBNS	Central Coast Ht Mod NOAYBCC	Reserve Funds NOAYB83	TOTAL
REV AWARD AMT	861,750	631,074	326,983	530,464	679,580	219,029	654,715	480,750	88,477	77,300	24,000	157,984	383,000	175,100	100,200	5,390,406
EXPENSES																
Salaries	391,500	265,288	33,534	9,902	325,049	60,326	429,755	32,845	14,107	7,676	0	61,860	15,183	2,161	0	1,649,185
Consultants	127,431	21,347	59,122	124,433	24,159	77,239	4,097	39,657	16,686	42,278	11,871	2,111	9,739	0	0	560,169
Subcontractors	99,475	0	173,117	335,933	0	0	0	128,403	0	0	0	0	264,375	0	0	1,001,302
Supplies	95,171	55,782	15,364	21,688	61,863	27,976	84,869	7,196	34,819	1,010	58	31,500	991	9	0	438,295
Equipment	58,542	115,541	31,000	0	86,631	0	2,532	0	5,806	0	0	0	0	0	0	300,051
Travel	3,127	2,781	1,645	1,013	741	12,969	3,779	862	0	0	0	2,925	0	0	0	29,843
Total Direct Costs	775,245	460,739	313,782	492,969	498,442	178,510	525,033	208,963	71,417	50,963	11,929	98,396	290,288	2,170	0	3,978,845
Indirect Costs	86,434	46,423	15,003	62,110	55,794	23,339	68,620	27,297	8,529	6,690	1,551	12,792	37,737	347	0	452,667
SPENT TO 12/06	861,679	507,162	328,784	555,079	554,236	201,849	593,653	236,260	79,946	57,653	13,480	111,188	328,025	2,517	0	4,431,512
BALANCE	71	123,912	(1,801)	(24,615)	125,344	17,180	61,062	244,490	8,531	19,647	10,520	46,796	54,975	172,583	100,200	958,894
Projected thru 06/07	62	106,821	0	0	108,055	18,314	52,752	211,561	0	16,937	29,117	8,435	98,695	148,778	0	799,527
PROJECTED BALANCE	8	17,091	(1,801)	(24,615)	17,289	(1,134)	8,310	32,929	8,531	2,710	(18,597)	38,361	(43,720)	23,804	100,200	159,366
Minus Proj IDC	8	17,091	0	0	17,289	2,885	8,310	30,652	0	2,710	4,344	1,097	12,830	23,804	0	121,021
PROJECTED DIRECT COST BAL	0	0	(1,801)	(24,615)	0	(4,019)	0	2,277	8,531	0	(22,941)	37,265	(56,550)	0	100,200	38,345

*Completed projects include the Master Plan, Real-Time GPS Network, InSar, and SF Bay Height Modernization projects; awarded amounts are \$50,030, \$391,120, \$147,340, and \$273,260 respectively.

Note: Projected amount includes: salaries, consultant costs, purchase orders, transfers, proposed subcontracts, and commitments made to June 30, 2007.
CSRC consultant costs for Canas, Fenske, Packard, and Whitaker are projected through June 30, 2007.