

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through February 28, 2007**

EXCEL

	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	290,692	33,534	9,902	360,938	63,059	448,583	34,452	14,107	9,283	0	61,939	15,183	3,740	0	1,736,911
Consultants	127,431	21,347	59,122	124,433	24,159	81,806	4,097	42,407	16,686	42,278	25,987	3,111	9,739	0	0	582,604
Subcontractors	99,475	0	173,117	335,933	0	0	0	171,619	0	0	0	4,396	344,907	3,250	0	1,132,696
Supplies	95,171	57,058	15,364	21,688	65,767	28,234	85,428	7,773	34,819	1,096	58	33,557	991	16	0	447,020
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	487,419	313,782	492,969	538,236	186,069	544,420	257,112	71,417	52,656	26,045	105,928	370,820	7,006	0	4,229,125
Indirect Costs	86,434	50,692	15,003	62,110	62,160	24,501	71,714	33,688	8,529	6,959	3,510	13,771	48,207	1,023	0	488,301
SPENT TO 02/07	861,679	538,111	328,784	555,079	600,396	210,570	616,134	290,800	79,946	59,615	29,555	119,699	419,026	8,030	0	4,717,426
BALANCE	71	92,963	(1,801)	(24,615)	79,184	8,459	38,581	189,950	8,531	17,685	(5,555)	38,285	(36,026)	167,070	100,200	672,980
Projected thru 06/07	62	80,141	0	0	68,262	10,843	33,365	163,981	0	15,246	14,515	4,500	18,153	144,026	0	553,095
PROJECTED BALANCE	8	12,822	(1,801)	(24,615)	10,922	(2,384)	5,216	25,969	8,531	2,439	(20,070)	33,785	(54,179)	23,044	100,200	119,885
Minus Proj IDC	8	12,823	0	0	10,922	1,735	5,216	24,336	0	2,439	2,322	585	2,360	23,044	0	85,790
PROJECTED DIRECT COST BAL	0	0	(1,801)	(24,615)	0	(4,119)	0	1,633	8,531	0	(22,393)	33,200	(56,539)	0	100,200	34,095

*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.