

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through January 31, 2007**

	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	278,719	33,534	9,902	339,210	61,512	438,056	33,566	14,107	8,396	0	61,860	15,183	2,853	0	1,688,397
Consultants	127,431	21,347	59,122	124,433	24,159	81,556	4,097	41,157	16,686	42,278	25,987	2,111	9,739	0	0	580,104
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	56,525	15,364	21,688	62,890	28,029	85,004	7,485	34,819	1,053	58	31,613	991	12	0	440,701
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	474,913	313,782	492,969	513,631	184,066	533,468	254,688	71,417	51,726	26,045	102,905	370,820	6,116	0	4,171,792
Indirect Costs	86,434	48,691	15,003	62,110	58,223	24,182	69,966	33,308	8,529	6,811	3,510	13,378	48,207	881	0	479,233
SPENT TO 01/07	861,679	523,604	328,784	555,079	571,854	208,248	603,435	287,996	79,946	58,538	29,555	116,283	419,026	6,997	0	4,651,025
BALANCE	71	107,470	(1,801)	(24,615)	107,726	10,781	51,280	192,754	8,531	18,762	(5,555)	41,701	(36,026)	168,103	100,200	739,381
Projected thru 06/07	62	92,647	0	0	92,867	12,802	44,317	165,835	0	16,175	14,515	7,520	18,153	144,917	0	609,809
PROJECTED BALANCE	8	14,823	(1,801)	(24,615)	14,859	(2,021)	6,964	26,919	8,531	2,588	(20,070)	34,181	(54,179)	23,187	100,200	129,571
Minus Proj IDC	8	14,824	0	0	14,859	2,048	6,964	24,641	0	2,588	2,322	978	2,360	23,187	0	94,778
PROJECTED DIRECT COST BAL	0	0	(1,801)	(24,615)	0	(4,070)	0	2,277	8,531	0	(22,393)	33,203	(56,539)	0	100,200	34,793

*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.