

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

Prepared April 2006

	Completed Projects*	Info Tech/ Data Portal NOAYBDP	NAVD88 NOAYB88	San Joaquin Valley: Ht Network NOAYBJV	CGPS Op&Mnt NOAYBCD	SF Bay Height Modernzn NOAYBSF	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	Reserve Funds NOAYB83	TOTAL
REV AWARD AMT	588,490	445,074	326,983	530,464	479,580	273,260	181,029	574,715	350,750	88,477	47,300	9,000	157,984	383,000	100,200	4,536,306
EXPENSES																
Salaries	362,678	206,031	33,534	9,902	240,587	28,822	52,264	390,466	18,472	10,462	5,515	0	45,716	1,062	0	1,405,509
Consultants	29,840	21,097	59,122	124,433	24,159	97,591	70,002	4,097	30,600	16,686	36,070	5,938	1,066	5,397	0	526,098
Subcontractors	0	0	173,117	335,933	0	99,475	0	0	51,750	0	0	0	0	0	0	660,275
Supplies	73,336	52,204	15,328	21,688	46,796	21,985	19,004	82,155	3,789	34,569	676	58	16,203	7	0	387,799
Equipment	58,542	115,541	31,000	0	30,021	0	0	2,532	0	5,806	0	0	0	0	0	243,442
Travel	3,127	2,781	1,645	1,013	741	0	8,575	3,779	862	0	0	0	2,746	0	0	25,270
Total Direct Costs	527,523	397,654	313,746	492,969	342,305	247,873	149,844	483,028	105,473	67,523	42,261	5,996	65,732	6,466	0	3,248,393
Indirect Costs	60,968	36,675	14,981	62,110	40,198	25,316	19,382	62,542	13,711	8,023	5,494	779	8,545	841	0	359,563
SPENT TO 03/06	588,490	434,329	328,727	555,079	382,503	273,188	169,226	545,570	119,184	75,545	47,755	6,775	74,277	7,307	0	3,607,956
BALANCE	(0)	10,745	(1,744)	(24,615)	97,077	72	11,803	29,145	231,566	12,932	(455)	2,225	83,707	375,693	100,200	928,350
Projected thru 06/06	0	9,509	0	0	65,000	63	10,445	25,792	181,151	11,444	11,000	3,250	74,077	368,000	0	759,730
PROJECTED BALANCE	(0)	1,236	(1,744)	(24,615)	32,077	9	1,358	3,353	50,415	1,488	(11,455)	(1,025)	9,630	7,693	100,200	168,620
Minus Proj IDC	0	1,236	0	0	8,450	8	1,358	3,353	23,550	1,488	1,430	423	9,630	47,840	0	98,765
PROJECTED DIRECT COST BAL	0	0	(1,744)	(24,615)	23,627	0	0	0	26,865	0	(12,885)	(1,447)	0	(40,147)	100,200	69,855

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

Note: Projected amount includes: salaries, consultant costs, purchase orders, transfers, proposed subcontracts, and commitments made to June 30, 2006. CSRC consultant costs for Canas, D'Onofrio, Fenske, Packard, Potterfield, Swanson, and Whitaker are projected through June 30, 2006.