

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through November 30, 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	244,400	33,534	9,902	307,460	58,285	424,275	32,125	14,107	6,955	0	61,860	15,183	1,441	0	1,601,028
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	54,612	15,364	21,688	61,251	26,806	84,450	6,911	34,819	970	58	30,585	991	6	0	433,682
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	12,520	3,779	862	0	0	0	2,925	0	0	0	29,394
Total Direct Costs	775,245	438,682	313,782	492,969	480,242	174,850	519,133	207,958	71,417	50,203	11,929	97,481	290,288	1,447	0	3,925,626
Indirect Costs	86,434	42,894	14,985	62,110	52,882	22,778	67,681	27,167	8,529	6,570	1,551	12,673	37,737	231	0	444,222
SPENT TO 11/06	861,679	481,575	328,767	555,079	533,124	197,628	586,814	235,125	79,946	56,773	13,480	110,154	328,025	1,678	0	4,369,848
BALANCE	71	149,499	(1,784)	(24,615)	146,456	21,401	67,901	245,625	8,531	20,527	10,520	47,830	54,975	173,422	100,200	1,020,558
Projected thru 06/07	62	128,878	0	0	126,256	21,952	58,652	212,547	0	17,696	26,117	9,350	98,685	149,501	0	849,697
PROJECTED BALANCE	9	20,620	(1,784)	(24,615)	20,201	(551)	9,249	33,078	8,531	2,831	(15,596)	38,480	(43,710)	23,920	100,200	170,862
Minus Proj IDC	8	20,621	0	0	20,201	3,467	9,249	30,802	0	2,831	3,879	1,216	12,829	23,920	0	129,022
PROJECTED DIRECT COST BAL	0	0	(1,784)	(24,615)	0	(4,019)	0	2,277	8,531	0	(19,475)	37,264	(56,539)	0	100,200	41,839

*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.