

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through October 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	227,870	33,534	9,902	287,864	56,145	415,008	29,988	14,107	6,291	0	61,860	15,183	776	0	1,550,026
Consultants	127,431	21,347	59,122	124,433	24,159	77,239	4,097	38,514	16,686	42,278	11,871	2,111	9,739	0	0	559,027
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	53,576	15,364	21,688	60,873	26,739	84,411	6,307	34,819	931	58	30,536	991	3	0	431,466
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	421,115	313,782	492,969	460,267	172,643	509,826	204,074	71,417	49,499	11,929	97,432	290,288	779	0	3,871,266
Indirect Costs	86,433	40,083	14,985	62,110	49,686	22,426	66,184	26,598	8,529	6,458	1,551	12,666	37,737	125	0	435,572
SPENT TO 10/06	861,678	461,198	328,767	555,079	509,953	195,069	576,010	230,672	79,946	55,957	13,480	110,098	328,025	904	0	4,306,838
BALANCE	72	169,876	(1,784)	(24,615)	169,627	23,960	78,705	250,078	8,531	21,343	10,520	47,886	54,975	174,196	100,200	1,083,568
Projected thru 06/07	63	146,445	0	0	146,230	22,655	67,959	216,378	0	18,399	22,062	9,400	98,685	150,169	0	898,445
PROJECTED BALANCE	9	23,431	(1,784)	(24,615)	23,397	1,304	10,746	33,700	8,531	2,944	(11,541)	38,486	(43,710)	24,027	100,200	185,123
Minus Proj IDC	8	23,431	0	0	23,397	3,625	10,746	31,423	0	2,944	3,256	1,222	12,829	24,027	0	136,908
PROJECTED DIRECT COST BAL	0	0	(1,784)	(24,615)	0	(2,320)	0	2,277	8,531	0	(14,797)	37,264	(56,539)	0	100,200	48,215

*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.