

**CALIFORNIA SPATIAL REFERENCE CENTER
NGS/JIMO GRANT SPENDING BY TASK - All Years
July 1, 2001 through September 30, 2006**

Prepared October 2006

	Completed Projects*	Info Tech/ Data Portal	NAVD88	San Joaquin Valley: Ht Mod	CGPS Op&Mnt	Educ & Outreach	Mgmt & Admin	Improve Geoid Model	Caltrans North Region	PBO Coord	Exec Mgr	Realtime Networks	North San Joaquin Valley	Central Coast Ht Mod	Reserve Funds	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	216,899	33,534	9,902	273,422	53,894	409,799	27,951	14,107	5,515	0	61,860	15,183	0	0	1,513,564
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	89,052	0	0	638,339
Subcontractors	99,475	0	173,117	335,933	0	0	0	62,140	0	0	0	0	70,500	0	0	741,165
Supplies	95,321	52,591	15,364	21,688	60,534	23,242	84,175	5,470	34,819	891	58	28,046	991	0	0	423,190
Equipment	58,542	115,541	31,000	0	78,684	0	2,532	0	5,806	0	0	0	0	0	0	292,105
Travel	3,127	2,781	1,645	1,013	741	11,139	3,779	862	0	0	0	2,925	0	0	0	28,013
Total Direct Costs	775,395	409,159	313,782	492,969	437,541	165,514	504,382	134,938	71,417	48,683	11,929	94,942	175,725	0	0	3,636,375
Indirect Costs	86,283	38,170	14,985	62,110	46,288	21,419	65,319	17,541	8,529	6,329	1,551	12,343	22,844	0	0	403,712
SPENT TO 09/06	861,678	447,329	328,767	555,079	483,829	186,933	569,700	152,479	79,946	55,012	13,480	107,285	198,569	0	0	4,040,087
BALANCE	72	183,745	(1,784)	(24,615)	195,751	32,096	85,015	328,271	8,531	22,288	10,520	50,699	184,431	175,100	100,200	1,350,319
Projected thru 06/07	63	158,401	0	0	170,521	27,669	73,413	274,660	7,549	25,701	12,931	9,089	213,300	150,948	0	1,124,245
PROJECTED BALANCE	9	25,344	(1,784)	(24,615)	25,230	4,427	11,602	53,611	982	(3,413)	(2,411)	41,610	(28,869)	24,152	100,200	226,074
Minus Proj IDC	8	25,344	0	0	27,230	4,427	11,602	38,933	981	4,112	2,069	1,182	27,729	24,152	0	167,769
PROJECTED DIRECT COST BAL	0	0	(1,784)	(24,615)	(2,000)	0	0	14,678	0	(7,525)	(4,480)	40,429	(56,598)	0	100,200	58,305

*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.