

California Marine Life Protection Act Initiative
Year 2 Budget and Contract Obligations - Private Funds Only (7/1/05-6/30/06)

(Updated May 10, 2006)

BUDGET ITEM	Funds Carried Forward from 04-05	TOTAL Project Budget through 6/30/06	Budget for Master Plan Framework	Budget for Central Coast MPA Network	Contract Obligations for 05-06	Unobligated Funds for 05-06
Contracted Personnel						
Independent contractors for the task force ¹	\$ -	\$ 690,096	\$ 69,010	\$ 621,086	\$ 750,242	\$ (60,146)
DFG staff ²	\$ -	\$ 415,000	\$ 41,500	\$ 373,500	\$ 415,000	\$ -
Research and Development		\$ -				\$ -
Biological/Socioeconomic Research and Development	\$ 302,449	\$ 1,189,692	\$ 50,000	\$ 1,139,692	\$ 1,256,306	\$ (66,614)
GIS/Mapping/Databases	\$ 238,944	\$ 775,448	\$ 20,000	\$ 755,448	\$ 463,484	\$ 302,469
<i>GIS computer purchase</i>				\$ 9,495		
Environmental review, documentation and analysis	\$ 50,000	\$ 345,000	\$ 50,000	\$ 295,000	\$ 231,000	\$ 114,000
Stakeholder outreach and communication	\$ (17,820)	\$ 181,680	\$ 10,500	\$ 171,180	\$ 175,400	\$ 6,280
Meetings/Workshops/Travel³		\$ -				\$ -
Facility, travel, logistics, lodging, per diem, conference lines	\$ (5,311)	\$ 345,000	\$ 30,000	\$ 315,000	\$ 337,382	\$ (41,642)
<i>Meeting site expenses</i>				\$ 49,260		
Administrative and Support		\$ -				\$ -
Computers/Equipment	\$ 7,205	\$ 10,000	\$ -	\$ 10,000		\$ 3,396
<i>DFG office computers purchase</i>				\$ 6,604		
Supplies/Office facilities	\$ 19,174	\$ 58,899	\$ 10,000	\$ 48,899		\$ 41,976
<i>Expenses to date</i>				\$ 16,923		
Telephone/Fax/Email/Mail	\$ 25,798	\$ 103,407	\$ 25,000	\$ 78,407		\$ 96,331
<i>Expenses to date</i>				\$ 7,076		
Total	\$ 620,439	\$ 4,114,222	\$ 306,010	\$ 3,808,212	\$ 3,628,814	\$ 396,050
1. Includes compensation for the Executive Director, Senior MLPA Project Manager, Central Coast MLPA Project Manager, Operations & Communications Manager (Sacramento), and Central Coast Operations & Communications Manager.						
2. Amounts to be paid directly to DFG for staff identified in Exhibit C of the MOU through reimbursable contracts.						
3. Includes expenses for convening the Central Coast Regional Stakeholder Group and related expenses.						