

**California Marine Life Protection Act Initiative**  
**Year 3 Budget and Contract Obligations - Private Funds Only (7/1/06-12/31/06)**  
*(Updated August 30, 2006)*

<b>BUDGET ITEM</b>	<b>TOTAL Project Budget for Year 2 (7/1/05-6/30/06)</b>	<b>Year 2 Contract Obligations &amp; Expenses (7/1/05-6/30/06)</b>	<b>Funds Carried Forward from 05-06</b>	<b>Year 3 Total Project Budget (7/1/06-12/31/06)</b>	<b>Contract Obligations through 12/31/06</b>	<b>Unobligated Funds through 12/31/06</b>
<b>Contracted Personnel</b>						
Independent Contractors for the Task Force <sup>1</sup>	\$ 690,096	\$ 750,242	\$ (60,146)	\$ 238,303	\$ 228,873	\$ 9,430
DFG Staff	\$ 415,000	\$ 276,666	\$ 138,334	\$ 138,334	\$ 138,334	\$ -
<b>Research and Development</b>						
Biological/Socioeconomic Research and Development	\$ 1,189,692	\$ 1,268,520	\$ (78,828)	\$ 816,559	\$ 88,456	\$ 728,103
GIS/Mapping/Databases	\$ 775,448	\$ 472,937	\$ 302,511	\$ 545,022	\$ 320,093	\$ 224,929
Environmental review, documentation and analysis	\$ 345,000	\$ 111,482	\$ 233,518	\$ 436,706	\$ 436,706	\$ -
Stakeholder outreach and communication	\$ 181,680	\$ 75,400	\$ 106,280	\$ 33,850	\$ -	\$ 33,850
<b>Meetings/Workshops/Travel</b>						
Facility, travel, logistics, lodging, per diem, conference lines	\$ 345,000	\$ 278,494	\$ 66,506	\$ 207,816	\$ 122,118	\$ 85,698
<b>Administrative and Support</b>						
Computers/Equipment	\$ 10,000	\$ 6,805	\$ 3,195	\$ 10,000	\$ -	\$ 10,000
Supplies/Office Facilities	\$ 58,899	\$ 16,957	\$ 41,942	\$ 40,000	\$ -	\$ 40,000
Telephone/Fax/Email/Mail	\$ 103,407	\$ 7,223	\$ 96,184	\$ 25,000	\$ -	\$ 25,000
<b>Total</b>	<b>\$ 4,114,222</b>	<b>\$ 3,264,726</b>	<b>\$ 849,496</b>	<b>\$ 2,491,590</b>	<b>\$ 1,334,580</b>	<b>\$ 1,157,010</b>

1. Includes compensation for the Executive Director, Central Coast MLPA Project Manager, Operations & Communications Manager (Sacramento), Central Coast Operations & Communications Manager, and McGeorge.