

<b>California Marine Life Protection Act Initiative</b>						
<b>Year 2 Budget and Contract Obligations - Private Funds Only (7/1/05-6/30/06)</b>						
<b>(Updated November 21, 2005)</b>						
<b>BUDGET ITEM</b>	<b>Funds Carried Forward from 04-05</b>	<b>Total Project Budget through 6/30/06</b>	<b>Budget for Master Plan Framework</b>	<b>Budget for Central Coast MPA Network</b>	<b>Contract Obligations for 05-06</b>	<b>Unobligated Funds for 05-06</b>
<b>Contracted Personnel</b>						
Independent Contractors for the Task Force <sup>1</sup>	\$ -	\$ 690,096	\$ 69,010	\$ 621,086	\$ 491,505	\$ 198,591
DFG Staff <sup>2</sup>	\$ -	\$ 415,000	\$ 41,500	\$ 373,500	\$ 415,000	\$ -
<b>Research and Development</b>		\$ -				\$ -
Biological/Socioeconomic Research and Development	\$ 302,449	\$ 1,189,692	\$ 50,000	\$ 1,139,692	\$ 1,003,724	\$ 185,968
GIS/Mapping/Databases	\$ 238,944	\$ 775,448	\$ 20,000	\$ 755,448	\$ 546,821	\$ 219,132
<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	\$ 158,400	\$ 23,280
<b>Meetings/Workshops/Travel<sup>3</sup></b>		\$ -				\$ -
Facility, travel, logistics, lodging, per diem, conference lines	\$ (5,311)	\$ 345,000	\$ 30,000	\$ 315,000	\$ 321,500	\$ (9,080)
<i>Meeting Site expenses</i>				\$ 32,580		
<b>Administrative and Support</b>		\$ -				\$ -
Computers/Equipment	\$ 7,205	\$ 10,000	\$ -	\$ 10,000		\$ 3,545
<i>DFG office computers purchase</i>				\$ 6,455		
Supplies/Office Facilities	\$ 19,174	\$ 58,899	\$ 10,000	\$ 48,899		\$ 56,019
<i>Expenses to date</i>				\$ 2,880		
Telephone/Fax/Email/Mail	\$ 25,798	\$ 103,407	\$ 25,000	\$ 78,407		\$ 101,559
<i>Expenses to date</i>				\$ 1,848		
<b>Total</b>	<b>\$ 620,439</b>	<b>\$ 4,114,222</b>	<b>\$ 306,010</b>	<b>\$ 3,808,212</b>	<b>\$ 3,167,950</b>	<b>\$ 893,013</b>
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.						