

California Marine Life Protection Act Initiative
Year 3 Budget and Contract Obligations - Private Funds Only (7/1/06-12/31/06)
(Updated November 14, 2006)

BUDGET ITEM	TOTAL Project Budget for Year 2 (7/1/05-6/30/06)	Year 2 Contract Obligations & Expenses (7/1/05-6/30/06)	Funds Carried Forward from Year 2 (7/1/05-6/30/06)	Year 3 Total Project Budget (7/1/06-12/31/06)	Contract Obligations through 12/31/06	Unobligated Funds through 12/31/06
Contracted Personnel						
Independent Contractors for the Task Force ¹	\$ 690,096	\$ 750,242	\$ (60,146)	\$ 238,303	\$ 228,873	\$ 9,430
DFG Staff	\$ 415,000	\$ 276,666	\$ 138,334	\$ 138,334	\$ 138,334	\$ -
Research and Development						
Biological/Socioeconomic Research and Development	\$ 1,189,692	\$ 1,268,520	\$ (78,828)	\$ 816,559	\$ 253,956	\$ 562,603
GIS/Mapping/Databases	\$ 775,448	\$ 472,937	\$ 302,511	\$ 545,022	\$ 426,665	\$ 118,357
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
Meetings/Workshops/Travel						
Facility, travel, logistics, lodging, per diem, conference lines	\$ 345,000	\$ 278,494	\$ 66,506	\$ 207,816	\$ 122,118	\$ 85,698
Administrative and Support						
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
Total	\$ 4,114,222	\$ 3,264,726	\$ 849,496	\$ 2,491,590	\$ 1,606,652	\$ 884,938

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