

California Marine Life Protection Act Initiative
Budget (private funds only), August 24, 2004 - June 30, 2005 ¹
Updated July 11, 2005

1	2	3	4	5	6	7	8	9	10
BUDGET ITEM	TOTAL Project Budget through 6/30/05	Budget for Master Plan Framework	Budget for Central Coast MPA Network	Contract Obligations for 04-05 (6)	Non-contract Expenditures for 04-05	TOTAL Contracts and Non-contract Expenditures	Unobligated Funds for 04-05	Allocation of Contingency Funds to Overages	Remaining Unobligated Funds
Contracted Personnel									
Independent Contractors for the Task Force ²	\$ 303,000	\$ 193,000	\$ 110,000	\$ 367,662	\$ 24,861	\$ 392,523	\$ (89,523)	\$ 89,523	\$ -
DFG Staff ³	\$ 321,000	\$ 201,000	\$ 120,000	\$ 335,000		\$ 335,000	\$ (14,000)	\$ 14,000	\$ -
Research and Development						\$ -	\$ -		\$ -
Biological/Socioeconomic Research and Development ⁴	\$ 700,000	\$ 500,000	\$ 200,000	\$ 395,653	\$ 1,898	\$ 397,551	\$ 302,449		\$ 302,449
GIS/Mapping/Databases	\$ 300,000	\$ 200,000	\$ 100,000	\$ 60,456	\$ 600	\$ 61,056	\$ 238,944		\$ 238,944
Environmental review, documentation and analysis	\$ 50,000	\$ -	\$ 50,000			\$ -	\$ 50,000		\$ 50,000
Stakeholder outreach and communication ⁷	\$ 75,000	\$ 60,000	\$ 15,000	\$ 75,007	\$ 46,380	\$ 121,387	\$ (46,387)	\$ 28,567	\$ (17,820)
Meetings/Workshops/Travel⁵						\$ -	\$ -		\$ -
Facility, travel, logistics, lodging, per diem, conference lines	\$ 75,000	\$ 60,000	\$ 15,000	\$ 57,500	\$ 22,811	\$ 80,311	\$ (5,311)		\$ (5,311)
Administrative and Support						\$ -	\$ -		\$ -
Computers/Equipment	\$ 8,000	\$ 5,000	\$ 3,000		\$ 795	\$ 795	\$ 7,205		\$ 7,205
Supplies/Office Facilities	\$ 25,000	\$ 20,000	\$ 5,000	\$ 4,284	\$ 1,542	\$ 5,826	\$ 19,174		\$ 19,174
Telephone/Fax/Email/Mail	\$ 30,000	\$ 20,000	\$ 10,000		\$ 4,202	\$ 4,202	\$ 25,798		\$ 25,798
Total	\$ 1,887,000	\$ 1,259,000	\$ 628,000	\$ 1,295,562	\$ 103,089	\$ 1,398,651	\$ 488,349	\$ 132,090	\$ 620,439

¹ The Year 1 MLPA Initiative budget begins with the signing of the MLPA Initiative MOU (8/27/2004), and ends at the end of the state fiscal year (6/30/2005). Subsequent years will be based on July 1 through June 30 calendar.

² Includes compensation for the Executive Director, Senior MLPA Project Manager, Central Coast MLPA Project Manager, Operations & Communications Manager, and Central Coast Operations & Communications Manager. Includes \$24,861 in carryover costs from earlier contracts.

³ Includes amounts to be paid directly to DFG for staff identified in Exhibit C of the MOU, through reimbursable contracts.

⁴ Includes data collection from data sets, stakeholders and local communities.

⁵ Includes expenses for convening of the Blue Ribbon Task Force and Master Plan Science Advisory Team at workshops and meetings.

⁶ Contracts running through 12/31/2006 are prorated through 6/30/2005.

⁷ Includes \$46,380 carryover from earlier Ziegler/RESOLVE contracts.

California Marine Life Protection Act Initiative
Proposed Budget (private funds only), July 1, 2005 - June 30, 2006
Updated July 11, 2005

1	2	3	4	5	6	7	8	9
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	Existing Contract Obligations	Current Unobligated Funds	Additional Authority Requested	Unobligated Funds
Contracted Personnel								
Independent Contractors for the Task Force ¹		\$ 690,096	\$ 69,010	\$ 621,086	\$ 690,096			\$ -
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	\$ 762,560	\$ 427,132	\$ 425,000	\$ 2,132
GIS/Mapping/Databases	\$ 238,944	\$ 775,448	\$ 20,000	\$ 755,448	\$ 231,627	\$ 543,821	\$ 350,000	\$ 193,821
Environmental review, documentation and analysis	\$ 50,000	\$ 345,000	\$ 50,000	\$ 295,000	\$ 170,000	\$ 175,000	\$ 175,000	\$ -
Stakeholder outreach and communication	\$ (17,820)	\$ 181,680	\$ 10,500	\$ 171,180	\$ 146,400	\$ 35,280		\$ 35,280
Meetings/Workshops/Travel³								
Facility, travel, logistics, lodging, per diem, conference lines	\$ (5,311)	\$ 345,000	\$ 30,000	\$ 315,000	\$ 315,000	\$ 30,000		\$ 30,000
Administrative and Support								
Computers/Equipment	\$ 7,205	\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ -
Supplies/Office Facilities	\$ 19,174	\$ 58,899	\$ 10,000	\$ 48,899		\$ 58,899		\$ 58,899
Telephone/Fax/Email/Mail	\$ 25,798	\$ 103,407	\$ 25,000	\$ 78,407		\$ 103,407		\$ 103,407
Total	\$ 620,439	\$ 4,114,222	\$ 306,010	\$ 3,808,212	\$ 2,730,683	\$ 1,383,539	\$ 960,000	\$ 423,539

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.