

California Marine Life Protection Act Initiative
URLs for Budget Reports Presented to the
MLPA Blue Ribbon Task Force, 2005-2009
Revised November 25, 2009

This document contains URLs to the Marine Life Protection Act (MLPA) website postings for all budget reports presented to the MLPA Blue Ribbon Task Force since the outset of the MLPA Initiative in August 2004 through November 2009; the links are presented in reverse chronological order.

November 2009

http://www.dfg.ca.gov/mlpa/pdfs/agenda_111809n1.pdf

http://www.dfg.ca.gov/mlpa/pdfs/agenda_102009v1.pdf

July 2009

http://www.dfg.ca.gov/mlpa/pdfs/agenda_072809n1.pdf

June 2009

http://www.dfg.ca.gov/mlpa/pdfs/agenda_060409j1.pdf

April 2009

<http://www.dfg.ca.gov/mlpa/pdfs/agenda041509q1.pdf>

February 2009

http://www.dfg.ca.gov/mlpa/pdfs/agenda_022609j1.pdf

January 2009

http://www.dfg.ca.gov/mlpa/pdfs/agenda_012209m1.pdf

December 2008

http://www.dfg.ca.gov/mlpa/pdfs/agenda_121008m.pdf

November 2008

http://www.dfg.ca.gov/mlpa/pdfs/agenda_110408d.pdf

September 2008

http://www.dfg.ca.gov/mlpa/pdfs/agenda_090808a23.pdf

April 2008

http://www.dfg.ca.gov/mlpa/pdfs/agenda_042208n.pdf

February 2008

http://www.dfg.ca.gov/mlpa/pdfs/agenda_021408hm.pdf

November 2007

http://www.dfg.ca.gov/mlpa/pdfs/agenda_111807s.pdf

August 2007

http://www.dfg.ca.gov/mlpa/pdfs/agenda_082807hE.pdf

June 2007*

http://www.dfg.ca.gov/mlpa/pdfs/agenda12_061907.pdf

November 2006

http://www.dfg.ca.gov/mlpa/pdfs/meeting_112006g_budget.pdf

September 2006

<http://www.dfg.ca.gov/mlpa/pdfs/agenda090606k.pdf>

May 2006

http://www.dfg.ca.gov/mlpa/pdfs/agenda052506a_bd4a.pdf

March 2006

http://www.dfg.ca.gov/mlpa/pdfs/agenda_031406_bd8.pdf

January 2006

http://www.dfg.ca.gov/mlpa/pdfs/agenda_013106br16.pdf

November 2005

http://www.dfg.ca.gov/mlpa/pdfs/agenda_112905att9.pdf

July 2005

http://www.dfg.ca.gov/mlpa/pdfs/agenda4a_050711.pdf

May 2005

http://www.dfg.ca.gov/mlpa/pdfs/agenda9a_052305.pdf

April 2005

http://www.dfg.ca.gov/mlpa/pdfs/agenda9a_041105.pdf

February 2005

http://www.dfg.ca.gov/mlpa/agenda7a_050222.pdf

* Note that prior to June 2007, the task force had not met since November 2006.

California Marine Life Protection Act Initiative
Phase 3, Year 2 Funding Description (private funds only)
July 1, 2008 - December 31, 2011
Updated October 19, 2009

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Expenditures	Year 2 Total Budget (7/09-6/10)	Year 2 Obligated Funds	Year 2 Remaining Funds	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel							
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$ 876,600	\$ 795,809	\$ 80,791	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$ 120,400	\$ 45,157	\$ 75,243	\$ 111,800	\$ 51,600
Contracted Research and Development					\$ -		
Biological/Socioeconomic Research	\$ 546,700	\$ 453,300	\$ 66,700	\$ 38,850	\$ 27,850	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,143,935	\$ 1,274,575	\$ 824,680		\$ 824,680	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 750,000		\$ 400,000		\$ 400,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 825,145	\$ 450,145	\$ 375,000	\$ 79,937	\$ 295,063	\$ -	\$ -
Policy Research, Technical Writing	\$ 150,944	\$ 49,056	\$ 90,944	\$ 16,624	\$ 74,320	\$ -	\$ -
Meetings/Workshops/Travel					\$ -		
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$ 737,081	\$ 573,994	\$ 157,494	\$ 416,500	\$ -	\$ -
Administration and Support					\$ -		
Computers, Equipment, Supplies	\$ 75,000	\$ 5,000	\$ 45,000	\$ 41	\$ 44,959	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,488,757	\$ 3,373,318	\$ 1,133,912	\$ 2,239,406	\$ 1,084,400	\$ 387,900

Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
June 30, 2009 Year-end Update

(Reallocations made between line items indicated in footnote)

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Expenditures	Remaining Balance Carry-over to Year 2	Year 2 Total Budget +/- Year 1 Carry-over (7/09-6/10)	Year 2 Obligations	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel								
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$ 439,600	\$ -	\$ 876,600	\$ 667,796	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$ 80,000	\$ -	\$ 120,400	\$ 93,466	\$ 111,800	\$ 51,600
Contracted Research and Development								
Biological/Socioeconomic Research	\$ 546,700	\$ 480,000	\$ 453,300	\$ 26,700	\$ 66,700		\$ -	\$ -
GIS/Mapping/Databases	\$ 2,143,935	\$ 1,319,255	\$ 1,274,575	\$ 44,680	\$ 824,680		\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 750,000	\$ 50,000		\$ 50,000	\$ 400,000		\$ 300,000	\$ -
Stakeholder Participation	\$ 825,145	\$ 450,145	\$ 450,145	\$ -	\$ 375,000		\$ -	\$ -
Policy Research, Technical Writing	\$ 150,944	\$ 60,000	\$ 49,056	\$ 10,944	\$ 90,944		\$ -	\$ -
Meetings/Workshops/Travel								
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$ 682,263	\$ 737,081	\$ (54,818)	\$ 573,994	\$ 55,500	\$ -	\$ -
Administration and Support								
Computers, Equipment, Supplies	\$ 75,000	\$ 30,000	\$ 5,000	\$ 25,000	\$ 45,000		\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 3,488,757	\$ 102,506	\$ 3,373,318	\$ 816,762	\$ 1,084,400	\$ 387,900

To balance Year 1 Expenditures, the following reallocations were made: \$235,600 was moved from GIS to Salaries; \$75,145 was moved from GIS to Stakeholder Participation; and \$20,000 was moved from Policy Research to Stipends.

California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
Updated May 29, 2009

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Obligated Funds	Changes from 4/3/09 Report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel								
Full-Time Contractors (executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 456,560	\$ 12,960	\$ (172,560)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 80,000	\$ -	\$ (80,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development				\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 453,300	\$ 375,000	\$ 26,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,285,872	\$ 55,872	\$ 344,128	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 450,145	\$ 46,100	\$ (75,145)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 49,056	\$ -	\$ 30,944	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel				\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 720,850	\$ (22,197)	\$ (58,587)	\$ 628,812	\$ -	\$ -
Administration and Support				\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 5,000	\$ (25,037)	\$ 25,000	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 3,500,783	\$ 442,698	\$ 90,480	\$ 3,270,812	\$ 1,084,400	\$ 387,900

**California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)**

July 1, 2008 - December 31, 2011

Updated April 3, 2009

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Changes from 2/23/09 Report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel							
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ -	\$ (159,600)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 5,000	\$ (80,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development							
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ -	\$ 401,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 19,798	\$ 400,000	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000	\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 17,045	\$ (29,045)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 36,000	\$ 30,944	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel							
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 93,949	\$ (80,784)	\$ 628,812	\$ -	\$ -
Administration and Support							
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 1,011	\$ (37)	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 172,803	\$ 533,178	\$ 3,270,812	\$ 1,084,400	\$ 387,900

**California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011**

Updated February 23, 2009

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Obligated Funds	1/12/09 Report	Change from 1/12/09 report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel									
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 443,600	\$ 443,600	\$ -	\$ (159,600)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 80,000	\$ 75,000	\$ 5,000	\$ (80,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development					\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 438,300	\$ 78,300	\$ 360,000	\$ 41,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,210,202	\$ 1,145,202	\$ 65,000	\$ 419,798	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000			\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 387,000	\$ 387,000	\$ -	\$ (12,000)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 13,056	\$ 13,056	\$ -	\$ 66,944	\$ 80,000	\$ -	\$ -
Meetings / Workshops / Travel					\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 649,098	\$ 599,478	\$ 49,620	\$ 13,165	\$ 628,812	\$ -	\$ -
Administration and Support					\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 29,026	\$ 10,788	\$ 18,238	\$ 974	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 3,250,282	\$ 2,752,424	\$ 497,858	\$ 340,981	\$ 3,270,812	\$ 1,084,400	\$ 387,900

California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
(updated January 12, 2009)

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Obligated Funds	12/9/08 Report	Changes from 12/9/08 report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel									
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analyst, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 443,600	\$ 443,600	\$ -	\$ (159,600)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ (75,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development					\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 78,300	\$ 58,350	\$ 19,950	\$ 401,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,145,202	\$ 1,145,202	\$ -	\$ 484,798	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000			\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 387,000	\$ 387,000	\$ -	\$ (12,000)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 13,056	\$ 13,056	\$ -	\$ 66,944	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel					\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 599,478	\$ 564,222	\$ 35,256	\$ 62,785	\$ 628,812	\$ -	\$ -
Administration and Support					\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 10,788		\$ 10,788	\$ 19,212	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 2,752,424	\$ 2,686,430	\$ 65,994	\$ 838,839	\$ 3,270,812	\$ 1,084,400	\$ 387,900

**California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011**

Updated December 9, 2008

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Obligated Funds	Changes from 11/3/08 report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel								
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 443,600	\$ 236,000	\$ (159,600)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 75,000	\$ (11,297)	\$ (75,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development				\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 58,350	\$ -	\$ 421,650	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,145,202	\$ 11,297	\$ 484,798	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 387,000	\$ 12,000	\$ (12,000)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 13,056	\$ 13,056	\$ 66,944	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel				\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 564,222	\$ 116,022	\$ 98,041	\$ 628,812	\$ -	\$ -
Administration and Support				\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000		\$ -	\$ 30,000	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 2,686,430	\$ 377,078	\$ 904,833	\$ 3,270,812	\$ 1,084,400	\$ 387,900

California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
Updated November 3, 2008

BUDGET ITEM	Phase 3 Total Budget (7/1/08-12/31/11)	Year 1 Total Budget (7/1/08-6/30/09)	Year 1 Obligated Funds	Year 1 Remaining Funds	Year 2 Total Budget (7/1/09-6/30/10)	Year 3 Total Budget (7/1/10-6/30/11)	Year 4 Total Budget (7/1/11-12/31/11)
Contracted Personnel							
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 207,600	\$ 76,400	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 86,297	\$ (86,297)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development							
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 58,350	\$ 421,650	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,133,905	\$ 496,095	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000		\$ 80,000	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel							
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 448,200	\$ 214,063	\$ 628,812	\$ -	\$ -
Administration and Support							
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000		\$ 30,000	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 2,309,352	\$ 1,281,911	\$ 3,270,812	\$ 1,084,400	\$ 387,900

California Marine Life Protection Act Initiative
Phase 2 Funding Description (private funds only)
July 1, 2007 - June 30, 2009
Updated August 31, 2008

BUDGET ITEM	Phase 2 Total Budget (7/1/07-6/30/09)	Year 1 Expenditures (7/1/07-6/30/08)	Year 2 Budget (7/1/08-6/30/09)	Year 2 Obligated Funds (7/1/08-6/30/09)	Phase 2 Total Remaining Funds
Contracted Personnel					
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts)	\$ 930,000	\$ 653,216	\$ 276,784	\$ 274,077	\$ 2,707
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 370,000	\$ 88,049	\$ 281,951	\$ 79,848	\$ 202,103
Contracted Research and Development					
Biological/Socioeconomic Research	\$ 350,000	\$ 226,401	\$ 123,599	\$ 159,990	\$ (36,391)
GIS/Mapping/Databases	\$ 950,000	\$ 469,554	\$ 480,447	\$ 575,477	\$ (95,031)
Environmental Review, Documentation and Analysis	\$ 500,000	\$ 87,500	\$ 412,500	\$ 277,133	\$ 135,367
Stakeholder Participation	\$ 562,000	\$ 359,693	\$ 202,308	\$ 90,308	\$ 112,000
Policy Research, Technical Writing	\$ 120,000	\$ 9,988	\$ 110,013	\$ 89,061	\$ 20,952
Meetings/Workshops/Travel					
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 485,000	\$ 573,849	\$ (88,849)	\$ 67,609	\$ (156,458)
Administration and Support					
Computers, Equipment, Supplies	\$ 25,000	\$ 20,469	\$ 4,531	\$ 3,906	\$ 625
Total	\$ 4,292,000	\$ 2,488,716	\$ 1,803,284	\$ 1,617,409	\$ 185,875

* An additional \$550,000 was provided by private sources for launch of

**California Marine Life Protection Act Initiative
Phase 3 Funding Description (private funds only)
July 1, 2008 - December 31, 2011**

Updated August 31, 2008

BUDGET ITEM	Phase 3 Total Budget (7/1/08-12/31/11)	Year 1 Total Budget (7/1/08-6/30/09)	Year 1 Obligated Funds (7/1/08-6/30/09)	Year 1 Remaining Funds	Year 2 Total Budget (7/1/09-6/30/10)	Year 3 Total Budget (7/1/10-6/30/11)	Year 4 Total Budget (7/1/11-12/31/11)
Contracted Personnel							
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 207,600	\$ 76,400	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 86,297	\$ (86,297)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development							
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 58,350	\$ 421,650	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,081,905	\$ 548,095	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000		\$ 375,000	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000		\$ 80,000	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel							
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 49,000	\$ 613,263	\$ 628,812	\$ -	\$ -
Administration and Support							
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000		\$ 30,000	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 1,483,152	\$ 2,108,111	\$ 3,270,812	\$ 1,084,400	\$ 387,900

California Marine Life Protection Act Initiative
Year 1 and 2 Budgets - Private Funds Only (7/1/07-6/30/09)
(Updated March 31, 2008)

BUDGET ITEM	Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)	Project Budget for Year 2 (7/1/08-6/30/09)	TOTAL PROJECT BUDGET
Contracted Personnel				
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 465,000	\$ 543,796	\$ 465,000	\$ 930,000
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 185,000	\$ 356,662	\$ 185,000	\$ 370,000
Contracted Research and Development				\$ -
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000	\$ 117,000	\$ 350,000
GIS/Mapping/Databases	\$ 200,000	\$ 316,844	\$ 100,000	\$ 300,000
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 356,000	\$ 400,000	\$ 500,000
Stakeholder Participation	\$ 395,000	\$ 375,000	\$ 167,000	\$ 562,000
Policy Research	\$ 40,000	\$ -	\$ 80,000	\$ 120,000
Science Team Support	\$ 67,000	\$ 11,137	\$ 33,000	\$ 100,000
Meetings/Workshops/Travel				\$ -
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 421,005	\$ 150,000	\$ 460,000
Administration and Support				\$ -
Computers, Equipment, Supplies	\$ 33,000	\$ 30,000	\$ 17,000	\$ 50,000
Total	\$ 2,028,000	\$ 2,645,444	\$ 1,714,000	\$ 3,742,000

California Marine Life Protection Act Initiative
Year 1 and 2 Budgets - Private Funds Only (7/1/07-6/30/09)
Updated February 12, 2008

BUDGET ITEM	Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)	Project Budget for Year 2 (7/1/08-6/30/09)	TOTAL PROJECT BUDGET
Contracted Personnel				
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 465,000	\$ 543,796	\$ 465,000	\$ 930,000
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 185,000	\$ 356,662	\$ 185,000	\$ 370,000
Contracted Research and Development				\$ -
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000	\$ 117,000	\$ 350,000
GIS/Mapping/Databases	\$ 200,000	\$ 316,844	\$ 100,000	\$ 300,000
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 65,000	\$ 400,000	\$ 500,000
Stakeholder Participation	\$ 395,000	\$ 375,000	\$ 167,000	\$ 562,000
Policy Research	\$ 40,000	\$ -	\$ 80,000	\$ 120,000
Science Team Support	\$ 67,000	\$ 11,137	\$ 33,000	\$ 100,000
Meetings/Workshops/Travel				\$ -
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 398,571	\$ 150,000	\$ 460,000
Administration and Support				\$ -
Computers, Equipment, Supplies	\$ 33,000	\$ 30,000	\$ 17,000	\$ 50,000
Total	\$ 2,028,000	\$ 2,332,010	\$ 1,714,000	\$ 3,742,000

California Marine Life Protection Act Initiative
Year 1 Budget - Private Funds Only (7/1/07-6/30/08)
(Updated November 16, 2007)

BUDGET ITEM	TOTAL Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)
Contracted Personnel		
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 528,000	\$ 502,996
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 327,220	\$ 297,294
Contracted Research and Development		
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000
GIS/Mapping/Databases	\$ 200,000	\$ 253,196
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 65,000
Stakeholder Participation	\$ 395,000	\$ 375,000
Policy Research	\$ 40,000	\$ -
Science Team Support	\$ 67,000	\$ 8,500
Meetings/Workshops/Travel		
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 346,217
Administration and Support		
Computers, Equipment, Supplies	\$ 33,000	\$ 30,000
Total	\$ 2,233,220	\$ 2,113,203

California Marine Life Protection Act Initiative
Year 1 Budget - Private Funds Only (7/1/07-6/30/08)
(Updated August 22, 2007)

BUDGET ITEM	TOTAL Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)
Contracted Personnel		
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 465,000	\$ 439,996
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 185,000	\$ 146,574
Contracted Research and Development		
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000
GIS/Mapping/Databases	\$ 200,000	\$ 253,196
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 65,000
Stakeholder Participation	\$ 395,000	\$ 375,000
Policy Research	\$ 40,000	\$ -
Science Team Support	\$ 67,000	\$ -
Meetings/Workshops/Travel		
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 346,217
Administration and Support		
Computers, Equipment, Supplies	\$ 33,000	\$ -
Total	\$ 2,028,000	\$ 1,860,983

Marine Life Protection Act Initiative
North Central Coast Study Region Draft Working Budget
July 1, 2007 through June 30, 2008
Revised June 12, 2007

Salaries	650,000
Contracts for facilitation, mapping and research	973,000
Travel	150,000
Meetings	160,000
Equipment	33,000
Total	\$1,966,000

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.

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)

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 05-06	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	\$ 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
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	\$ 1,334,580	\$ 1,157,010

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

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.						

California Marine Life Protection Act Initiative
Year 2 Budget and Contract Obligations - Private Funds Only (7/1/05-6/30/06)
(Updated March 2, 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	\$ 348,452	\$ 341,644
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	\$ 1,137,051	\$ 52,641
GIS/Mapping/Databases	\$ 238,944	\$ 775,448	\$ 20,000	\$ 755,448	\$ 623,671	\$ 142,282
<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	\$ 321,500	\$ (24,278)
<i>Meeting Site expenses</i>				\$ 47,778		
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		\$ 55,970
<i>Expenses to date</i>				\$ 2,929		
Telephone/Fax/Email/Mail	\$ 25,798	\$ 103,407	\$ 25,000	\$ 78,407		\$ 100,430
<i>Expenses to date</i>				\$ 2,977		
Total	\$ 620,439	\$ 4,114,222	\$ 306,010	\$ 3,808,212	\$ 3,252,074	\$ 792,365
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.						

California Marine Life Protection Act Initiative
Year 2 Budget and Contract Obligations - Private Funds Only (7/1/05-6/30/06)
(Updated January 11, 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	\$ 348,452	\$ 341,644
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	\$ 1,019,224	\$ 170,468
GIS/Mapping/Databases	\$ 238,944	\$ 775,448	\$ 20,000	\$ 755,448	\$ 589,321	\$ 176,632
<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	\$ 321,500	\$ (19,898)
<i>Meeting Site expenses</i>				\$ 43,398		
Administrative and Support		\$ -				\$ -
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		\$ 55,970
<i>Expenses to date</i>				\$ 2,929		
Telephone/Fax/Email/Mail	\$ 25,798	\$ 103,407	\$ 25,000	\$ 78,407		\$ 101,559
<i>Expenses to date</i>				\$ 1,848		
Total	\$ 620,439	\$ 4,114,222	\$ 306,010	\$ 3,808,212	\$ 3,099,897	\$ 950,200

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.

California Marine Life Protection Act Initiative						
Year 2 Budget and Contract Obligations - Private Funds Only (7/1/05-6/30/06)						
(Updated November 21, 2005)						
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	\$ 491,505	\$ 198,591
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	\$ 1,003,724	\$ 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
Meetings/Workshops/Travel³		\$ -				\$ -
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		
Administrative and Support		\$ -				\$ -
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		
Total	\$ 620,439	\$ 4,114,222	\$ 306,010	\$ 3,808,212	\$ 3,167,950	\$ 893,013
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.						

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.

**CALIFORNIA MARINE LIFE PROTECTION ACT INITIATIVE
 YEAR 1¹ FUNDING DESCRIPTION AND EXPENSES TO DATE
 DETAILED EXPENSES FROM AUGUST 27, 2004 TROUGH APRIL 30, 2005***

BUDGET ITEM	Master Plan Framework Budget	Central Coast Project Budget	Initiative Budget through 6/30/05	Payments made month of 04/05	Total payments to date	Balance as of 4/30/05	Obligated Funds⁶ (let contracts)	Remaining Funds (Budget minus Obligated, minus expenses w/o contracts)
Contracted Personnel								
Independent Contractors for the Task Force ²	193,000	110,000	303,000	69,690	180,792	122,208	367,662	-89,523
DFG Staff ³	201,000	120,000	321,000			321,000	335,000	-14,000
Research and Development								
Biological/Socioeconomic Research and Development ⁴	500,000	200,000	700,000	12,241	105,287	594,713	409,124	290,876
GIS/Mapping/Databases	200,000	100,000	300,000			300,000	65,116	234,884
Environmental review, documentation and analysis	0	50,000	50,000			50,000	11,616	38,384
Stakeholder outreach and communication ⁷	60,000	15,000	75,000	1,950	81,678	6,678	75,839	-47,219
Meetings/Workshops/Travel⁵								
Facility, travel, logistics, lodging, per diem, conference lines	60,000	15,000	75,000	6,101	20,440	62,957	67,500	-9,076
Administrative and Support								
Computers/Equipment	5,000	3,000	8,000			8,000		8,000
Supplies/Office Facilities	20,000	5,000	25,000	945	3,490	21,510	3,375	21,467
Telephone/Fax/Email/Mail	20,000	10,000	30,000	592	912	29,088		29,088
Total	1,259,000	628,000	1,887,000	91,519	392,600	1,494,401	1,335,232	462,881

* Expenses for this reporting period are in the fifth column and italicized.

¹The 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.

⁷ Includes \$46,380 in carryover costs from earlier contracts.

**CALIFORNIA MARINE LIFE PROTECTION ACT INITIATIVE
 DRAFT WORKING BUDGETS FOR FISCAL YEARS 2004-2005 AND 2005-2006
 UPDATED MAY 19, 2005**

Description	FY2004-05			FY2005-06			
	FY04-05 Budget of Jan '05	Projected expenditures through June 30, 2005	Carried forward to FY05-06	FY05-06 Budget of Jan '05	FY05-06 Adjusted Budget	FY05-06 Obligations	FY05-06 Uncommitted
DFG Staff	\$ 321,000	\$ 335,000		\$ 372,000	\$ 372,000		\$ 372,000
MLPA Staff	\$ 303,000	\$ 386,813		\$ 406,000	\$ 406,000	\$ 700,137	\$ (294,137)
Contracts	\$ 1,125,000	\$ 858,082	\$ 266,918	\$ 2,394,500	\$ 2,661,418	\$ 1,252,925	\$ 1,408,493
Other expenses	\$ 138,000	\$ 157,964		\$ 300,000	\$ 300,000	\$ 256,000	\$ 44,000
Contingency	\$ 132,090	\$ 117,777	\$ 14,313	\$ 243,075	\$ 257,388		\$ 257,388
Total:	\$ 2,019,090	\$ 1,855,636	\$ 281,231	\$ 3,715,575	\$ 3,996,806	\$ 2,209,062	\$ 1,787,744

NOTES:

MLPA staff includes the executive director, senior project manager, operations & communications manager, regional project manager, regional operations & communications manager, and projected policy support hire.

Contracts includes biological and social research, IT and mapping, environmental documentation, and outreach and facilitation.

Other expenses includes equipment, supplies and facilities, communications, travel and subsistence.

Contingency is used to cover overages in DFG staff, MLPA staff and other expenses.

FY05-06 budget of Jan '05 includes an allocation for DFG staff; the precise amount of the allocation is pending a request and contract, and evidence by DFG that it is securing funding.

FY05-06 adjusted budget reflects funds carried forward from FY04-05.

FY05-06 obligations are known obligations for staff and contracts.

**California Marine Life Protection Act Initiative
Budget Report
April 12, 2005**

1. Overview of funds available:

Figure 1. MLPA Finances

2. Expenditures to March 31, 2005: We are within budget and will remain within budget.

Figure 2: MLPA Initiative – Year 1 Funding Description and Expenses to Date, prepared by RLFF

3. Major additional commitments not shown in March report likely through June 2005:

- a. Support for the Central Coast Project, including (a) Central Coast Project Manager, (b) additional person with planning skills to support process, (c) process facilitation group, (d) GIS support, (e) extending analyses of users of ocean resources, and (f) identifying and/or modifying a decision support tool – authorization requested: \$420,000.
- b. Possible additional uncategorized expenditures – authorization requested: \$50,000

4. Process for major revisions to allocation among budget categories:

- a. Budget development by executive director and initiative steering committee, including identification of possible needs for reallocations among budget categories
- b. Review and approval of expenditures by Blue Ribbon Task Force, including any needed reallocations among categories
- c. Executive director works with Resources Legacy Law Foundation staff to prepare request for reallocation among categories to funding foundations
- d. Action by the funding foundations
- e. Report to the BRTF

5. Currently anticipated changes in allocations among budget categories:

- a. Increases in Contracted Personnel and in stakeholder outreach and communication.
- b. Decreases in GIS/Mapping/Databases and in Biological/Socioeconomic Research and Development.

6. Action items:

- a. Authorize additional commitments in 04-05 –total: \$470,000
- b. Authorize executive director to pursue reallocations among categories as suggested, providing a report to the BRTF at its next meeting

Figure 1. MLPA Initiative - Funding Sources
Funding from August 27, 2004 through December 31, 2006

	Total Amount Budgeted						
	<i>Year 1</i>		<i>Year 2</i>		<i>Year 3</i>		<i>Source totals</i>
<i>Funding Source</i>	<i>Aug 27, 2004 - Jun 30, 2005</i>		<i>Jul 1, 2005 - Jun 30, 2006</i>		<i>Jul 1, 2006 - Dec 31, 2006</i>		
<i>Private</i>	1,887,000		3,472,500		1,600,333		6,959,833
<i>Public budgeted</i>	428,095		500,000		250,000		1,178,095
<i>Public in-kind</i>	56,800		74,400		37,200		168,400
<i>Annual Totals</i>	2,371,895		4,046,900		1,887,533		8,306,328

Private contingency funds 487,188

Notes:

1. Private funding data were provided by the Resources Legacy Fund Foundation. Contingency funds are for "true" contingencies.
2. RLFF has received grant awards for these funds, but will receive funds annually dependent on adequate progress in the MLPA Initiative.
3. A budget allocates funds among individual line items (e.g., "biological and socioeconomic research" as well as by output (e.g., Master Plan and Central Coast) and any anticipated changes beyond 20 % to individual line items require prior discussion and written approval for changes.
4. Semi-annual reports are due in March and September from the Department of Fish and Game to RLFF.
5. Public budgeted funds are to the Department of Fish and Game; future years are projected based on the current appropriation.
6. Public in-kind contributions include space, computers, telephones, copiers and staff, based on current use patterns.

Figure 2. MLPA Initiative - Year 1¹ Funding Description and Expenses to Date
Detailed Expenses from August 27, 2004 through March 31, 2005*

BUDGET ITEM	Master Plan Framework	Central Coast MPA Network	Project Budget through 6/30/05	Payments made month of 3/05	Total payments to date	Balance as of 3/31/05	Obligated Funds⁶ (let contracts)	Remaining Funds (Budget minus Obligated, minus expenses w/o contracts)
Contracted Personnel								
Independent Contractors for the Task Force ²	193,000	110,000	303,000		111,102	191,898	354,454	-76,315
DFG Staff ³	201,000	120,000	321,000			321,000	335,000	-14,000
Contracted Research and Development								
Biological/Socioeconomic Research and Development ⁴	500,000	200,000	700,000		93,046	606,954	291,400	408,600
GIS/Mapping/Databases	200,000	100,000	300,000			300,000		300,000
Environmental review, documentation and analysis	0	50,000	50,000			50,000		50,000
Stakeholder outreach and communication ⁷	60,000	15,000	75,000		79,728	-4,728	37,861	-9,241
Meetings/Workshops/Travel⁵								
Facility, travel, logistics, lodging, per diem, conference lines	60,000	15,000	75,000		14,339	69,058	22,500	39,580
Administrative and Support								
Computers/Equipment	5,000	3,000	8,000			8,000		8,000
Supplies/Office Facilities	20,000	5,000	25,000		2,565	22,435	3,375	21,467
Telephone/Fax/Email/Mail	20,000	10,000	30,000		320	29,680		29,680
Total	1,259,000	628,000	1,887,000	109,802	301,100	1,585,900	1,044,590	757,771

¹The 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.

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

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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.

⁷ Includes \$46,380 carryover from earlier contracts

**CALIFORNIA MARINE LIFE PROTECTION ACT INITIATIVE
FUNDING: AUGUST 27, 2004 THROUGH DECEMBER 31, 2006**

	Amount Budgeted						
	<i>Year 1</i>		<i>Year 2</i>		<i>Year 3</i>		<i>Source Totals</i>
<i>Funding Source</i>	<i>Aug 27, 2004 - Jun 30, 2005</i>		<i>Jul 1, 2005 - Jun 30, 2006</i>		<i>Jul 1, 2006 - Dec 31, 2006</i>		
<i>Private</i>	1,887,000		3,472,500		1,600,333		6,959,833
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