

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