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 otal Budget 7/08-12/11)	Year 1 Expenditures	
Contracted Personnel			
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$	439,600
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$	80,000
Contracted Research and Development			
Biological/Socioeconomic Research	\$ 546,700	\$	453,300
GIS/Mapping/Databases	\$ 2,143,935	\$	1,274,575
Environmental Review, Documentation and Analysis	\$ 750,000		
Stakeholder Participation	\$ 825,145	\$	450,145
Policy Research, Technical Writing	\$ 150,944	\$	49,056
Meetings/Workshops/Travel			
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$	737,081
Administration and Support			
Computers, Equipment, Supplies	\$ 75,000	\$	5,000
Total	\$ 8,334,375	\$	3,488,757

Year 2 otal Budget 7/09-6/10)	Ü	Year 2 Obligated Funds	R	Year 2 Remaining Funds
\$ 876,600	\$	795,809	\$	80,791
\$ 120,400	\$	45,157	\$	75,243
			\$	-
\$ 66,700	\$	38,850	\$	27,850
\$ 824,680			\$	824,680
\$ 400,000			\$	400,000
\$ 375,000	\$	79,937	\$	295,063
\$ 90,944	\$	16,624	\$	74,320
			\$	-
\$ 573,994	\$	157,494	\$	416,500
			\$	-
\$ 45,000	\$	41	\$	44,959
\$ 3,373,318	\$	1,133,912	\$	2,239,406

Year 3 stal Budget 7/10-6/11)	Year 4 fotal Budget (7/11-12/11)
\$ 672,600	\$ 336,300
\$ 111,800	\$ 51,600
\$ -	\$ -
\$ -	\$ -
\$ 300,000	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 1,084,400	\$ 387,900