

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

*Updated February 25, 2010*

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	Changes from 1/12/10 Report	Year 2 Remaining Funds	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
<b>Contracted Personnel</b>								
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$ 876,600	\$ 1,029,208	\$ 233,399	\$ (152,608)	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$ 120,400	\$ 147,032	\$ 41,875	\$ (26,632)	\$ 111,800	\$ 51,600
<b>Contracted Research and Development</b>						\$ -		
Biological/Socioeconomic Research	\$ 546,700	\$ 453,300	\$ 66,700	\$ 38,850	\$ -	\$ 27,850	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,143,935	\$ 1,274,575	\$ 824,680	\$ 663,199	\$ -	\$ 161,481	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 750,000		\$ 400,000	\$ 247,234	\$ 247,234	\$ 152,766	\$ 300,000	\$ -
Stakeholder Participation	\$ 825,145	\$ 450,145	\$ 375,000	\$ 329,497	\$ -	\$ 45,503	\$ -	\$ -
Policy Research, Technical Writing	\$ 150,944	\$ 49,056	\$ 90,944	\$ 16,624	\$ -	\$ 74,320	\$ -	\$ -
<b>Meetings/Workshops/Travel</b>						\$ -		
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$ 737,081	\$ 573,994	\$ 783,226	\$ 403,673	\$ (209,232)	\$ -	\$ -
<b>Administration and Support</b>						\$ -		
Computers, Equipment, Supplies	\$ 75,000	\$ 5,000	\$ 45,000	\$ 11,718	\$ 350	\$ 33,282	\$ -	\$ -
<b>Total</b>	<b>\$ 8,334,375</b>	<b>\$ 3,488,757</b>	<b>\$ 3,373,318</b>	<b>\$ 3,266,588</b>	<b>\$ 926,531</b>	<b>\$ 106,730</b>	<b>\$ 1,084,400</b>	<b>\$ 387,900</b>