

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