

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

*Updated February 23, 2009*

<b>BUDGET ITEM</b>	<b>Phase 3 Total Budget (7/08-12/11)</b>	<b>Year 1 Total Budget (7/08-6/09)</b>	<b>Year 1 Obligated Funds</b>	<b>1/12/09 Report</b>	<b>Change from 1/12/09 report</b>	<b>Year 1 Remaining Funds</b>	<b>Year 2 Total Budget (7/09-6/10)</b>	<b>Year 3 Total Budget (7/10-6/11)</b>	<b>Year 4 Total Budget (7/11-12/11)</b>
<b>Contracted Personnel</b>									
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
<b>Contracted Research and Development</b>					\$ -				
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	\$ -	\$ -
<b>Meetings / Workshops / Travel</b>					\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 649,098	\$ 599,478	\$ 49,620	\$ 13,165	\$ 628,812	\$ -	\$ -
<b>Administration and Support</b>					\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 29,026	\$ 10,788	\$ 18,238	\$ 974	\$ 20,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,334,375</b>	<b>\$ 3,591,263</b>	<b>\$ 3,250,282</b>	<b>\$ 2,752,424</b>	<b>\$ 497,858</b>	<b>\$ 340,981</b>	<b>\$ 3,270,812</b>	<b>\$ 1,084,400</b>	<b>\$ 387,900</b>