

**California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
Updated April 3, 2009**

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Changes from 2/23/09 Report	Year 1 Remaining Funds	Year 2 Total Budget (7/09-6/10)	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)	\$ 2,169,500	\$ 284,000	\$ -	\$ (159,600)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 5,000	\$ (80,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development							
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ -	\$ 401,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 19,798	\$ 400,000	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000	\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 17,045	\$ (29,045)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 36,000	\$ 30,944	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel							
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 93,949	\$ (80,784)	\$ 628,812	\$ -	\$ -
Administration and Support							
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 1,011	\$ (37)	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 172,803	\$ 533,178	\$ 3,270,812	\$ 1,084,400	\$ 387,900