

**California Marine Life Protection Act Initiative**  
**Phase 3 Funding Description (Private Funds Only)**  
**July 1, 2008 - December 31, 2011**  
*Updated May 29, 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><i>Changes from 4/3/09 Report</i></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 (executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 456,560	\$ 12,960	\$ (172,560)	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 80,000	\$ -	\$ (80,000)	\$ 120,400	\$ 111,800	\$ 51,600
<b>Contracted Research and Development</b>				\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 453,300	\$ 375,000	\$ 26,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,285,872	\$ 55,872	\$ 344,128	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ -	\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 450,145	\$ 46,100	\$ (75,145)	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000	\$ 49,056	\$ -	\$ 30,944	\$ 80,000	\$ -	\$ -
<b>Meetings/Workshops/Travel</b>				\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 720,850	\$ (22,197)	\$ (58,587)	\$ 628,812	\$ -	\$ -
<b>Administration and Support</b>				\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 5,000	\$ (25,037)	\$ 25,000	\$ 20,000	\$ -	\$ -
<b>Total</b>	<b>\$ 8,334,375</b>	<b>\$ 3,591,263</b>	<b>\$ 3,500,783</b>	<b>\$ 442,698</b>	<b>\$ 90,480</b>	<b>\$ 3,270,812</b>	<b>\$ 1,084,400</b>	<b>\$ 387,900</b>