

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

BUDGET ITEM	Phase 3 Total Budget (7/1/08-12/31/11)	Year 1 Total Budget (7/1/08-6/30/09)	Year 1 Obligated Funds	Year 1 Remaining Funds	Year 2 Total Budget (7/1/09-6/30/10)	Year 3 Total Budget (7/1/10-6/30/11)	Year 4 Total Budget (7/1/11-12/31/11)
Contracted Personnel							
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,169,500	\$ 284,000	\$ 207,600	\$ 76,400	\$ 876,600	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 283,800	\$ -	\$ 86,297	\$ (86,297)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development							
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 58,350	\$ 421,650	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,133,905	\$ 496,095	\$ 780,000	\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ 50,000		\$ 50,000	\$ 350,000	\$ 300,000	\$ -
Stakeholder Participation	\$ 750,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -
Policy Research, Technical Writing	\$ 160,000	\$ 80,000		\$ 80,000	\$ 80,000	\$ -	\$ -
Meetings/Workshops/Travel							
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 448,200	\$ 214,063	\$ 628,812	\$ -	\$ -
Administration and Support							
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000		\$ 30,000	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 2,309,352	\$ 1,281,911	\$ 3,270,812	\$ 1,084,400	\$ 387,900