

California Marine Life Protection Act Initiative
Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
(updated January 12, 2009)

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Obligated Funds	12/9/08 Report	Changes from 12/9/08 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 analyst, 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	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ (75,000)	\$ 120,400	\$ 111,800	\$ 51,600
Contracted Research and Development					\$ -				
Biological/Socioeconomic Research	\$ 520,000	\$ 480,000	\$ 78,300	\$ 58,350	\$ 19,950	\$ 401,700	\$ 40,000	\$ -	\$ -
GIS/Mapping/Databases	\$ 2,410,000	\$ 1,630,000	\$ 1,145,202	\$ 1,145,202	\$ -	\$ 484,798	\$ 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	\$ -	\$ -
Meetings/Workshops/Travel					\$ -				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,291,075	\$ 662,263	\$ 599,478	\$ 564,222	\$ 35,256	\$ 62,785	\$ 628,812	\$ -	\$ -
Administration and Support					\$ -				
Computers, Equipment, Supplies	\$ 50,000	\$ 30,000	\$ 10,788		\$ 10,788	\$ 19,212	\$ 20,000	\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 2,752,424	\$ 2,686,430	\$ 65,994	\$ 838,839	\$ 3,270,812	\$ 1,084,400	\$ 387,900