

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

Updated December 9, 2008

| <b>BUDGET ITEM</b>   | <b>Phase 3<br/>Total Budget<br/>(7/08-12/11)</b> | <b>Year 1<br/>Total Budget<br/>(7/08-6/09)</b> | <b>Year 1<br/>Obligated<br/>Funds</b> | <b>Changes<br/>from 11/3/08<br/>report</b> | <b>Year 1<br/>Remaining<br/>Funds</b> | <b>Year 2<br/>Total Budget<br/>(7/09-6/10)</b> | <b>Year 3<br/>Total Budget<br/>(7/10-6/11)</b> | <b>Year 4<br/>Total Budget<br/>(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                            | \$ 236,000                                 | \$ (159,600)                          | \$ 876,600                                     | \$ 672,600                                     | \$ 336,300                                      |
| Part-Time Contractors (includes GIS specialist, logistics support, science advisors)   | \$ 283,800                                       | \$ -   | \$ 75,000                             | \$ (11,297)                                | \$ (75,000)                           | \$ 120,400                                     | \$ 111,800                                     | \$ 51,600                                       |
| <b>Contracted Research and Development</b>   |  |  |                                       | \$ -                                       |                                       |  |  |   |
| Biological/Socioeconomic Research  | \$ 520,000                                       | \$ 480,000                                     | \$ 58,350                             | \$ -                                       | \$ 421,650                            | \$ 40,000                                      | \$ -   | \$ -  |
| GIS/Mapping/Databases  | \$ 2,410,000                                     | \$ 1,630,000                                   | \$ 1,145,202                          | \$ 11,297                                  | \$ 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                            | \$ 12,000                                  | \$ (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                                     | \$ 564,222                            | \$ 116,022                                 | \$ 98,041                             | \$ 628,812                                     | \$ -   | \$ -  |
| <b>Administration and Support</b>  |  |  |                                       | \$ -                                       |                                       |  |  |   |
| Computers, Equipment, Supplies   | \$ 50,000  | \$ 30,000                                      |                                       | \$ -                                       | \$ 30,000                             | \$ 20,000                                      | \$ -   | \$ -  |
| <b>Total</b>   | <b>\$ 8,334,375</b>                              | <b>\$ 3,591,263</b>                            | <b>\$ 2,686,430</b>                   | <b>\$ 377,078</b>                          | <b>\$ 904,833</b>                     | <b>\$ 3,270,812</b>                            | <b>\$ 1,084,400</b>                            | <b>\$ 387,900</b>                               |