# California Marine Life Protection Act Initiative
## Year 1 Budget - Private Funds Only (7/1/07-6/30/08)
(Updated August 22, 2007)

<table>
<thead>
<tr>
<th>BUDGET ITEM</th>
<th>TOTAL Project Budget for Year 1 (7/1/07-6/30/08)</th>
<th>Year 1 Contract Obligations &amp; Expenses (est. 7/1/07-6/30/08)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contracted Personnel</strong></td>
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<tr>
<td>Full-Time Contractors (includes executive director, program manager,</td>
<td>$465,000</td>
<td>$439,996</td>
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<tr>
<td>policy analysts)</td>
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<tr>
<td>Part-Time Contractors (includes principal planner, GIS specialist,</td>
<td>$185,000</td>
<td>$146,574</td>
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<td>logistics support)</td>
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<tr>
<td><strong>Contracted Research and Development</strong></td>
<td></td>
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<tr>
<td>Biological/Socioeconomic Research</td>
<td>$233,000</td>
<td>$235,000</td>
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<tr>
<td>GIS/Mapping/Databases</td>
<td>$200,000</td>
<td>$253,196</td>
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<tr>
<td>Environmental Review, Documentation and Analysis</td>
<td>$100,000</td>
<td>$65,000</td>
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<tr>
<td>Stakeholder Participation</td>
<td>$395,000</td>
<td>$375,000</td>
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<tr>
<td>Policy Research</td>
<td>$40,000</td>
<td>$-</td>
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<tr>
<td>Science Team Support</td>
<td>$67,000</td>
<td>$-</td>
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<tr>
<td><strong>Meetings/Workshops/Travel</strong></td>
<td></td>
<td></td>
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<tr>
<td>Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines</td>
<td>$310,000</td>
<td>$346,217</td>
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<tr>
<td><strong>Administration and Support</strong></td>
<td></td>
<td></td>
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<tr>
<td>Computers, Equipment, Supplies</td>
<td>$33,000</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2,028,000</td>
<td>$1,860,983</td>
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</tbody>
</table>