

Exhibit 2: Allocation of FY 2012-2013 ELPF funds to date

Fund Name & Number	Environmental License Plate Fund	
Category	Support	
Program/Description	Ocean Programs	
Budget Item & Chapter	3760-001-0140000-2012 (2) PG25	Chapter: 21/12
Encumbrance Avail. Date	6/30/2013	** WILL EXPIRE **
Liquidation Exp. Date	06/30/2015	
		Balance
Budget Set Up 07/01/2012	Original Approp.	\$ 1,562,000.00
Reserve for potential reduction in funding through Executive Orders		\$ (43,415.00)
	Net Appropriation Available:	<u>\$ 1,518,585.00</u>

Funds allocated or encumbered

Staff salaries and staff supplies	\$ 599,014.07
Pro-Rata*	\$ 269,674.00
Sea Grant fellow support (for fellows placed with OPC, CNRA, CDPR, SWRCB, BCDC, CCC, SCC, SLC)	\$ 174,000.00
Travel and conference registrations	\$ 22,360.50
Coastal States Organization membership dues	\$ 16,714.00
Attorney General support	\$ 12,000.00
Webcast of June 2013 meeting	\$ 5,000.00
Miscellaneous expenses	\$ 1,287.62
Unencumbered funds	\$ 418,534.81

* Pro-Rata refers to a state overhead charge on special funds