

Prince William Sound Regional Citizens' Advisory Council  
Budget Modifications FY-2018

| <u>Account #</u> | <u>Account Title</u>                                                                                                                                                      | <u>Amount</u> |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 2018033          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3100 Public Information Program<br>Adjust budget to anticipated expenses for remainder of fiscal year. Based on project manager review on 12/11/2017.                |               |
| 51100            | Dues and Subscriptions                                                                                                                                                    | \$-600.00     |
| 52300            | Conferences and Conventions                                                                                                                                               | \$-800.00     |
| 59000            | Miscellaneous                                                                                                                                                             | \$-500.00     |
| 60000            | Travel                                                                                                                                                                    | \$-1,800.00   |
| 63000            | Contingency                                                                                                                                                               | \$3,700.00    |
| 2018034          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3200 Observer Newsletter<br>Adjust Observer Newsletter printing costs. Based on project manager review on 12/11/2017.                                                |               |
| 51800            | Printing and Reproduction                                                                                                                                                 | \$2,075.00    |
| 63000            | Contingency                                                                                                                                                               | \$-2,075.00   |
| 2018035          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3300 Annual Report<br>Adjust annual report printing costs to actual. Based on project manager review on 12/11/2017.                                                  |               |
| 51800            | Printing and Reproduction                                                                                                                                                 | \$-2,278.00   |
| 63000            | Contingency                                                                                                                                                               | \$2,278.00    |
| 2018036          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3500 Community Outreach<br>Adjust Outreach budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.       |               |
| 51000            | Non-Capitalized Equipment Purchases                                                                                                                                       | \$-600.00     |
| 51600            | Advertising                                                                                                                                                               | \$-250.00     |
| 52300            | Conferences and Conventions                                                                                                                                               | \$-1,650.00   |
| 59000            | Miscellaneous                                                                                                                                                             | \$-1,000.00   |
| 60000            | Travel                                                                                                                                                                    | \$-5,500.00   |
| 63000            | Contingency                                                                                                                                                               | \$9,000.00    |
| 2018037          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3530 Youth Involvement<br>Line item adjustment.                                                                                                                      |               |
| 50700            | Supplies                                                                                                                                                                  | \$-418.00     |
| 51800            | Printing and Reproduction                                                                                                                                                 | \$418.00      |
| 2018038          |                                                                                                                                                                           |               |
| 12/12/2017       | 2018 3610 Website Best Available Technology<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017. |               |
| 51450            | Professional Services--Other                                                                                                                                              | \$-3,000.00   |
| 63000            | Contingency                                                                                                                                                               | \$3,000.00    |

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| 2018039          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 3903 Youth Internship<br>Adjust budget to anticipated expense for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                                              |               |
| 52300            | Conferences and Conventions                                                                                                                                                                                                                                          | \$-440.00     |
| 60000            | Travel                                                                                                                                                                                                                                                               | \$-652.00     |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$1,092.00    |
| 2018042          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 4000 Program and Project Support<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                                  |               |
| 51700            | Continuing Education                                                                                                                                                                                                                                                 | \$-2,400.00   |
| 60000            | Travel                                                                                                                                                                                                                                                               | \$-10,000.00  |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$12,400.00   |
| 2018043          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 6510 State Contingency Plan Reviews<br>Additional budget for contracts with Nuka Research and Planning (651.18.01) and Harvey Consulting (651.18.02). Additional legal expenses related to adjudicatory hearing. Based on project manager review on 12/11/2017. |               |
| 51300            | Professional Services--Legal                                                                                                                                                                                                                                         | \$30,000.00   |
| 59500            | Contract Expense                                                                                                                                                                                                                                                     | \$30,000.00   |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$-60,000.00  |
| 2018044          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 6530 Weather Data and Sea Currents<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                                |               |
| 52400            | Equipment Maintenance                                                                                                                                                                                                                                                | \$-5,000.00   |
| 60000            | Travel                                                                                                                                                                                                                                                               | \$-1,000.00   |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$6,000.00    |
| 2018045          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 6536 Cape Hinchinbrook Weather Surveillance<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                       |               |
| 59500            | Contract Expense                                                                                                                                                                                                                                                     | \$-3,000.00   |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$3,000.00    |
| 2018046          |                                                                                                                                                                                                                                                                      |               |
| 12/12/2017       | 2018 7000 Oil Spill Response Operations Program<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                        |               |
| 60000            | Travel                                                                                                                                                                                                                                                               | \$-3,000.00   |
| 63000            | Contingency                                                                                                                                                                                                                                                          | \$3,000.00    |

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| 2018047          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 7035                    | Fishing Vessel Owners Representatives Meeting<br>Project deferred. Based on project manager review on 12/11/2017.                                                                                                                  |
| 60000            | Travel                       | \$-7,000.00                                                                                                                                                                                                                        |
| 62000            | Meeting Expense              | \$-2,000.00                                                                                                                                                                                                                        |
| 63000            | Contingency                  | \$9,000.00                                                                                                                                                                                                                         |
| 2018048          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 7560                    | Response Gap (Response Capacity Analysis)<br>Add budget for peer review. Based on project manager review on 12/11/2017.                                                                                                            |
| 51450            | Professional Services--Other | \$500.00                                                                                                                                                                                                                           |
| 63000            | Contingency                  | \$-500.00                                                                                                                                                                                                                          |
| 2018049          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 7710                    | Fishing Vessel Communications Research<br>Project deferred. Based on project manager review on 12/11/2017.                                                                                                                         |
| 59500            | Contract Expense             | \$-13,000.00                                                                                                                                                                                                                       |
| 63000            | Contingency                  | \$13,000.00                                                                                                                                                                                                                        |
| 2018050          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 8020                    | Marine Services Transition<br>Additional budgets to increase contract amounts with Little River Marine and Nuka Research and Planning.<br>Additional travel budget for trips to LA. Based on project manager review on 12/11/2017. |
| 59500            | Contract Expense             | \$20,000.00                                                                                                                                                                                                                        |
| 60000            | Travel                       | \$10,000.00                                                                                                                                                                                                                        |
| 63000            | Contingency                  | \$-30,000.00                                                                                                                                                                                                                       |
| 2018051          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 8050                    | Marine Firefighting Symposium<br>Budget not required for this fiscal year. Based on project manager review on 12/11/2017.                                                                                                          |
| 59000            | Miscellaneous                | \$-2,500.00                                                                                                                                                                                                                        |
| 60000            | Travel                       | \$-2,500.00                                                                                                                                                                                                                        |
| 63000            | Contingency                  | \$5,000.00                                                                                                                                                                                                                         |
| 2018052          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 9520                    | Marine Invasive Species<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                              |
| 59500            | Contract Expense             | \$-13,000.00                                                                                                                                                                                                                       |
| 63000            | Contingency                  | \$13,000.00                                                                                                                                                                                                                        |
| 2018053          |                              |                                                                                                                                                                                                                                    |
| 12/12/2017       | 2018 9550                    | Dispersants<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.                                                                                          |
| 59500            | Contract Expense             | \$-12,000.00                                                                                                                                                                                                                       |
| 63000            | Contingency                  | \$12,000.00                                                                                                                                                                                                                        |

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| 2018055                               |                                                                                                                                                                   |               |
| 12/12/2017                            | 2018 9660 Subsistence<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017.               |               |
| 59500                                 | Contract Expense                                                                                                                                                  | \$-5,000.00   |
| 63000                                 | Contingency                                                                                                                                                       | \$5,000.00    |
| 2018056                               |                                                                                                                                                                   |               |
| 12/12/2017                            | 2018 3990 Information Dissemination<br>Adjust budget to anticipated expenses for the remainder of the fiscal year. Based on project manager review on 12/11/2017. |               |
| 51450                                 | Professional Services--Other                                                                                                                                      | \$-2,000.00   |
| 51800                                 | Printing and Reproduction                                                                                                                                         | \$-500.00     |
| 63000                                 | Contingency                                                                                                                                                       | \$2,500.00    |
| 2018057                               |                                                                                                                                                                   |               |
| 12/12/2018                            | 2018 9000 Environmental Monitoring Program<br>Create budget for SAC Oil Spill Graphic contract. 900.18.01.                                                        |               |
| 59500                                 | Contract Expense                                                                                                                                                  | \$8,900.00    |
| 63000                                 | Contingency                                                                                                                                                       | \$-8,900.00   |
| 2018058                               |                                                                                                                                                                   |               |
| 12/12/2017                            | 2018 9510 Long Term Environmental Monitoring (LTEMP)<br>Additional budget for Payne Environmental Consultants contract for analysis of Berth 5 spill samples.     |               |
| 59500                                 | Contract Expense                                                                                                                                                  | \$10,520.00   |
| 63000                                 | Contingency                                                                                                                                                       | \$-10,520.00  |
| Total Increase (Decrease) in Expenses |                                                                                                                                                                   | \$9,025.00    |
| Contingency Balance                   |                                                                                                                                                                   | \$-9,025.00   |