

Prince William Sound Regional Citizens' Advisory Council

Budget Status Report

	Original Budget	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
All Tasks							
0000 - Balance Sheet	-	-	653.89	-	653.89	(653.89)	-
1000 - General & Administrative	506,876.00	506,876.00	36,252.66	-	36,252.66	470,623.34	92.85 %
1050 - General & Administrative - Anchor-age	178,131.00	178,131.00	6,481.66	-	6,481.66	171,649.34	96.36 %
1100 - General & Administrative - Valdez	188,608.00	188,608.00	9,856.36	-	9,856.36	178,751.64	94.77 %
1300 - Information Technology	147,335.00	147,335.00	26,863.12	-	26,863.12	120,471.88	81.77 %
2100 - Board Administration	146,415.00	146,415.00	10,806.45	-	10,806.45	135,608.55	92.62 %
2150 - Board of Director Meetings	215,600.00	215,600.00	-	-	-	215,600.00	100.00 %
2222 - Finance Committee	4,900.00	4,900.00	-	-	-	4,900.00	100.00 %
2250 - Committee Support	216,079.00	216,079.00	12,786.99	-	12,786.99	203,292.01	94.08 %
2300 - Oil Spill Prevention & Response (OSPR)	13,070.00	13,070.00	1,830.56	-	1,830.56	11,239.44	85.99 %
2400 - Port Ops & Vessel Traffic System (POVTS)	8,670.00	8,670.00	-	-	-	8,670.00	100.00 %
2500 - Scientific Advisory Committee (SAC)	10,320.00	10,320.00	1,657.13	-	1,657.13	8,662.87	83.94 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	8,120.00	8,120.00	-	-	-	8,120.00	100.00 %
2700 - Legislative Affairs Committee (LAC)	15,950.00	15,950.00	-	-	-	15,950.00	100.00 %
2800 - Information & Education Commit-tee (IEC)	8,120.00	8,120.00	-	-	-	8,120.00	100.00 %
3100 - Public Information Program	8,493.00	8,493.00	175.00	-	175.00	8,318.00	97.94 %
3200 - Observer Newsletter	7,400.00	7,400.00	-	-	-	7,400.00	100.00 %
3300 - Annual Report	8,000.00	8,000.00	-	4,400.00	4,400.00	3,600.00	45.00 %
3410 - Fishing Vessel Program Comm Outreach	19,300.00	19,300.00	-	-	-	19,300.00	100.00 %
3500 - Community Outreach	77,070.00	77,070.00	2,156.45	(70.00)	2,086.45	74,983.55	97.29 %
3530 - Youth Involvement	74,411.00	74,411.00	-	15,000.00	15,000.00	59,411.00	79.84 %
3600 - Public Communications Program	4,919.00	4,919.00	249.00	-	249.00	4,670.00	94.94 %
3610 - Web Presence Best Available Technology	6,240.00	6,240.00	-	-	-	6,240.00	100.00 %
3650 - A Voice For Citizens: ArcGIS Sto-rymap	6,220.00	6,220.00	-	-	-	6,220.00	100.00 %
4000 - Program & Project Support	2,127,672.00	2,127,672.00	158,503.89	-	158,503.89	1,969,168.11	92.55 %
4010 - Digital Collections Program	2,500.00	2,500.00	-	-	-	2,500.00	100.00 %
4400 - Federal Government Affairs	105,500.00	105,500.00	10,332.00	51,660.00	61,992.00	43,508.00	41.24 %
4410 - State Government Affairs	48,000.00	48,000.00	-	-	-	48,000.00	100.00 %
5000 - Terminal Operations Program	24,320.00	24,320.00	-	20,000.00	20,000.00	4,320.00	17.76 %
5051 - Water Quality Permit Review	23,800.00	23,800.00	-	23,800.00	23,800.00	-	-
5057 - Air Quality Review	40,589.00	40,589.00	-	33,438.85	33,438.85	7,150.15	17.62 %
5081 - Storage Tank Maintenance Re-view	30,000.00	30,000.00	-	-	-	30,000.00	100.00 %
5541 - Review of Tank Bottom Process-ing	35,000.00	35,000.00	-	-	-	35,000.00	100.00 %
5595 - Review of VMT Cathodic Protec-tion System	31,018.75	31,018.75	-	31,018.75	31,018.75	-	-
6000 - Spill Response Program	4,320.00	4,320.00	-	-	-	4,320.00	100.00 %
6510 - State Contingency Plan Reviews	80,000.00	80,000.00	-	38,000.00	38,000.00	42,000.00	52.50 %
6512 - Secondary Containment	60,375.00	60,375.00	-	20,375.00	20,375.00	40,000.00	66.25 %
6520 - Weather Station on Seal Rocks	35,000.00	35,000.00	-	-	-	35,000.00	100.00 %
6530 - Weather/Sea Currents	19,550.00	19,550.00	677.04	400.00	1,077.04	18,472.96	94.49 %
6531 - Port Valdez Weather Buoys	69,700.00	69,700.00	854.08	-	854.08	68,845.92	98.77 %
6536 - Analysis of Port Valdez Weather	18,000.00	18,000.00	10,000.00	8,000.00	18,000.00	-	-

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Buoys							
6538 - Relocating Buoy to Naked Island	23,500.00	23,500.00	-	15,000.00	15,000.00	8,500.00	36.17 %
7000 - Spill Response Operations Program	6,920.00	6,920.00	-	-	-	6,920.00	100.00 %
7520 - Preparedness Monitoring	49,900.00	49,900.00	994.49	-	994.49	48,905.51	98.01 %
8000 - Maritime Operations Program	17,320.00	17,320.00	-	-	-	17,320.00	100.00 %
8021 - PWS Tanker Reference Guide	5,500.00	5,500.00	-	-	-	5,500.00	100.00 %
8520 - Miscommunication in Maritime Contexts	117,500.00	117,500.00	-	50,000.00	50,000.00	67,500.00	57.45 %
8540 - Analyzing Underwater Acoustic Noise	80,818.00	80,818.00	-	-	-	80,818.00	100.00 %
8560 - PWS Potential Places of Refuge	40,000.00	40,000.00	-	-	-	40,000.00	100.00 %
9000 - Environmental Monitoring Program	25,220.00	25,220.00	-	-	-	25,220.00	100.00 %
9110 - PWS Marine Bird Winter Survey	81,224.00	81,224.00	-	81,224.00	81,224.00	-	-
9310 - Chemical Characterization of Dasic EcoSa	75,000.00	75,000.00	-	-	-	75,000.00	100.00 %
9510 - Long-Term Environmental Monitoring	144,537.66	144,537.66	18,596.10	118,333.90	136,930.00	7,607.66	5.26 %
9520 - Marine Invasive Species	51,488.00	51,488.00	30,000.00	21,488.00	51,488.00	-	-
9521 - Marine Invasive Species Internship	16,700.00	16,700.00	-	6,000.00	6,000.00	10,700.00	64.07 %
9522 - Analysis of Ballast Water Treatment Eff	55,883.00	55,883.00	-	-	-	55,883.00	100.00 %
9550 - Dispersants	10,000.00	10,000.00	-	10,000.00	10,000.00	-	-
9850 - Transcriptomics	49,001.00	49,001.00	-	-	-	49,001.00	100.00 %
Total All Tasks	<u>5,486,103.41</u>	<u>5,486,103.41</u>	<u>339,726.87</u>	<u>548,068.50</u>	<u>887,795.37</u>	<u>4,598,308.04</u>	<u>83.82 %</u>