

Prince William Sound Regional Citizens' Advisory Council  
August 3, 2023 Budget Status Report

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
All Tasks								
0000 - Balance Sheet	-	-	-	17,551.41	-	17,551.41	(17,551.41)	0.00 %
1000 - General & Administrative	518,310.00	-	518,310.00	31,802.13	(15.73)	31,786.40	486,523.60	93.87 %
1050 - General & Administrative - Anchor- age	169,356.00	-	169,356.00	9,029.60	-	9,029.60	160,326.40	94.67 %
1100 - General & Administrative - Valdez	177,236.00	-	177,236.00	19,163.85	-	19,163.85	158,072.15	89.19 %
1300 - Information Technology	109,588.00	17,094.00	126,682.00	5,715.21	-	5,715.21	120,966.79	95.49 %
2100 - Board Administration	141,038.00	-	141,038.00	10,385.77	-	10,385.77	130,652.23	92.64 %
2150 - Board of Director Meetings	201,500.00	-	201,500.00	-	-	-	201,500.00	100.00 %
2200 - Executive Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2222 - Finance Committee	3,000.00	-	3,000.00	-	-	-	3,000.00	100.00 %
2250 - Committee Support	211,067.00	-	211,067.00	12,830.87	-	12,830.87	198,236.13	93.92 %
2300 - Oil Spill Prevention & Response (OSPR)	11,000.00	-	11,000.00	-	-	-	11,000.00	100.00 %
2400 - Port Ops & Vessel Traffic System (POVTS)	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
2500 - Scientific Advisory Committee (SAC)	12,000.00	-	12,000.00	-	-	-	12,000.00	100.00 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
2700 - Legislative Affairs Committee (LAC)	18,675.00	-	18,675.00	-	-	-	18,675.00	100.00 %
2800 - Information & Education Commit- tee (IEC)	10,000.00	-	10,000.00	-	-	-	10,000.00	100.00 %
3100 - Public Information Program	7,390.00	-	7,390.00	-	-	-	7,390.00	100.00 %
3200 - Observer Newsletter	7,500.00	-	7,500.00	2,199.50	-	2,199.50	5,300.50	70.67 %
3300 - Annual Report	8,000.00	-	8,000.00	-	-	-	8,000.00	100.00 %
3410 - Fishing Vessel Program Comm Outreach	19,000.00	-	19,000.00	-	-	-	19,000.00	100.00 %
3500 - Community Outreach	65,635.00	-	65,635.00	4,037.75	-	4,037.75	61,597.25	93.85 %
3530 - Youth Involvement	73,390.00	-	73,390.00	-	-	-	73,390.00	100.00 %
3600 - Public Communications Program	4,149.00	-	4,149.00	-	-	-	4,149.00	100.00 %
3610 - Web Presence Best Available Technology	5,440.00	-	5,440.00	-	-	-	5,440.00	100.00 %
3810 - Illustrated Prevention & Response System	20,000.00	-	20,000.00	-	-	-	20,000.00	100.00 %
4000 - Program & Project Support	1,800,070.00	-	1,800,070.00	128,244.40	-	128,244.40	1,671,825.60	92.88 %
4010 - Digital Collections Program	5,000.00	-	5,000.00	-	-	-	5,000.00	100.00 %
4400 - Federal Government Affairs	64,100.00	-	64,100.00	-	-	-	64,100.00	100.00 %
4410 - State Government Affairs	35,800.00	-	35,800.00	-	-	-	35,800.00	100.00 %
5000 - Terminal Operations Program	18,008.00	-	18,008.00	-	-	-	18,008.00	100.00 %
5081 - Storage Tank Maintenance Re- view	52,268.00	-	52,268.00	-	-	-	52,268.00	100.00 %
5591 - Crude Oil Piping Maintenance Re- view	51,744.00	-	51,744.00	-	-	-	51,744.00	100.00 %
6000 - Spill Response Program	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
6510 - State Contingency Plan Reviews	80,000.00	-	80,000.00	-	-	-	80,000.00	100.00 %
6512 - Adjudicatory Hearing	16,312.00	-	16,312.00	-	-	-	16,312.00	100.00 %
6530 - Weather/Sea Currents	16,400.00	-	16,400.00	129.04	-	129.04	16,270.96	99.21 %
6531 - Port Valdez Weather Buoys	51,200.00	-	51,200.00	1,450.60	-	1,450.60	49,749.40	97.17 %
6536 - Analysis of Port Valdez Weather Buoys	21,696.00	-	21,696.00	-	-	-	21,696.00	100.00 %
6537 - Copper River Delta Weather Sta- tion	-	-	-	19.70	-	19.70	(19.70)	0.00 %
6560 - Peer Listener Training	12,440.00	-	12,440.00	-	-	-	12,440.00	100.00 %

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7000 - Spill Response Operations Program	4,250.00	-	4,250.00	-	-	-	4,250.00	100.00 %
7035 - Virtual Meeting w/ Response Vessel Reps	1,000.00	-	1,000.00	-	-	-	1,000.00	100.00 %
7520 - Preparedness Monitoring	28,500.00	-	28,500.00	-	-	-	28,500.00	100.00 %
8000 - Maritime Operations Program	11,160.00	-	11,160.00	929.33	-	929.33	10,230.67	91.67 %
8018 - State of Industry: Advances in Escort	45,000.00	-	45,000.00	-	-	-	45,000.00	100.00 %
8025 - Vessel Operator Tsunami Hazards Workshop	30,000.00	-	30,000.00	-	-	-	30,000.00	100.00 %
8520 - Miscommunication in Maritime Contexts	55,000.00	-	55,000.00	-	-	-	55,000.00	100.00 %
9000 - Environmental Monitoring Program	17,000.00	-	17,000.00	-	-	-	17,000.00	100.00 %
9110 - PWS Marine Bird Winter Survey	71,738.00	-	71,738.00	-	-	-	71,738.00	100.00 %
9510 - Long-Term Environmental Monitoring	173,636.79	-	173,636.79	15.78	(15.78)	-	173,636.79	100.00 %
9512 - Composition of Oxygenated Hydrocarbons	17,000.00	-	17,000.00	-	-	-	17,000.00	100.00 %
9520 - Marine Invasive Species	216,883.00	-	216,883.00	-	-	-	216,883.00	100.00 %
9521 - Marine Invasive Species Internship	6,500.00	-	6,500.00	-	-	-	6,500.00	100.00 %
<b>Total All Tasks</b>	<b>4,710,979.79</b>	<b>17,094.00</b>	<b>4,728,073.79</b>	<b>243,504.94</b>	<b>(31.51)</b>	<b>243,473.43</b>	<b>4,484,600.36</b>	<b>94.85 %</b>