

Prince William Sound Regional Citizens' Advisory Council z Budget Status Report

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
All Tasks								
1000 - General & Administrative	538,270.00	5,000.00	543,270.00	201,612.89	3,222.00	204,834.89	338,435.11	62.30 %
1050 - General & Administrative - Anchor- age	183,387.00	7,000.00	190,387.00	79,437.86	(530.25)	78,907.61	111,479.39	58.55 %
1100 - General & Administrative - Valdez	184,888.00	15,000.00	199,888.00	77,409.38	-	77,409.38	122,478.62	61.27 %
1300 - Information Technology	147,794.00	11,091.00	158,885.00	47,691.03	-	47,691.03	111,193.97	69.98 %
2100 - Board Administration	135,093.00	-	135,093.00	55,238.09	-	55,238.09	79,854.91	59.11 %
2150 - Board of Director Meetings	189,600.00	-	189,600.00	70,094.62	-	70,094.62	119,505.38	63.03 %
2200 - Executive Committee	3,000.00	-	3,000.00	191.50	-	191.50	2,808.50	93.62 %
2222 - Finance Committee	4,500.00	(214.24)	4,285.76	4,285.76	-	4,285.76	-	-
2250 - Committee Support	210,597.00	500.00	211,097.00	107,992.36	-	107,992.36	103,104.64	48.84 %
2300 - Oil Spill Prevention & Response (OSPR)	12,000.00	-	12,000.00	5,801.59	-	5,801.59	6,198.41	51.65 %
2400 - Port Ops & Vessel Traffic System (POVTS)	8,000.00	(500.00)	7,500.00	2,108.66	-	2,108.66	5,391.34	71.88 %
2500 - Scientific Advisory Committee (SAC)	9,500.00	(334.56)	9,165.44	1,408.16	-	1,408.16	7,757.28	84.64 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	6,100.00	(234.56)	5,865.44	265.44	-	265.44	5,600.00	95.47 %
2700 - Legislative Affairs Committee (LAC)	15,950.00	-	15,950.00	-	-	-	15,950.00	100.00 %
2800 - Information & Education Commit- tee (IEC)	7,500.00	-	7,500.00	(35.00)	-	(35.00)	7,535.00	100.47 %
3100 - Public Information Program	3,397.00	100.00	3,497.00	102.52	-	102.52	3,394.48	97.07 %
3200 - Observer Newsletter	7,400.00	-	7,400.00	3,265.69	-	3,265.69	4,134.31	55.87 %
3300 - Annual Report	8,000.00	(900.00)	7,100.00	4,877.17	1,250.00	6,127.17	972.83	13.70 %
3410 - Fishing Vessel Program Comm Outreach	19,000.00	-	19,000.00	-	-	-	19,000.00	100.00 %
3500 - Community Outreach	62,060.00	5,000.00	67,060.00	21,331.70	-	21,331.70	45,728.30	68.19 %
3530 - Youth Involvement	72,749.50	-	72,749.50	21,999.50	10,000.00	31,999.50	40,750.00	56.01 %
3555 - Communities in Focus	5,000.00	-	5,000.00	-	-	-	5,000.00	100.00 %
3600 - Public Communications Program	4,599.00	-	4,599.00	65.00	-	65.00	4,534.00	98.59 %
3610 - Web Presence Best Available Technology	6,240.00	-	6,240.00	480.00	1,112.64	1,592.64	4,647.36	74.48 %
3810 - Illustrated Prevention & Response System	35,720.00	20,000.00	55,720.00	-	15,000.00	15,000.00	40,720.00	73.08 %
4000 - Program & Project Support	1,909,687.00	-	1,909,687.00	769,072.08	-	769,072.08	1,140,614.92	59.73 %
4010 - Digital Collections Program	2,500.00	-	2,500.00	-	-	-	2,500.00	100.00 %
4400 - Federal Government Affairs	121,100.00	-	121,100.00	28,500.00	-	28,500.00	92,600.00	76.47 %
4410 - State Government Affairs	39,100.00	-	39,100.00	11,700.00	-	11,700.00	27,400.00	70.08 %
5000 - Terminal Operations Program	24,000.00	10,000.00	34,000.00	2,697.30	16,565.00	19,262.30	14,737.70	43.35 %
5051 - Water Quality Permit Review	23,800.00	-	23,800.00	-	23,800.00	23,800.00	-	-
5053 - VMT System Integrity and Safety Culture	25,000.00	-	25,000.00	-	-	-	25,000.00	100.00 %
5057 - Air Quality Review	40,588.85	-	40,588.85	-	15,588.85	15,588.85	25,000.00	61.59 %
5081 - Storage Tank Maintenance Re- view	39,026.00	(30,000.00)	9,026.00	5,496.00	3,530.00	9,026.00	-	-
5082 - Timeline of VMT Tank Repairs and Inspect	-	13,740.00	13,740.00	229.00	13,511.00	13,740.00	-	-
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	34,000.00	-	34,000.00	-	30,850.00	30,850.00	3,150.00	9.26 %
5640 - Alaska North Slope Crude Oil Properties	2,000.00	(500.00)	1,500.00	1,500.00	-	1,500.00	-	-

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6000 - Spill Response Program	4,000.00	-	4,000.00	-	-	-	4,000.00	100.00 %
6510 - State Contingency Plan Reviews	105,000.00	20,000.00	125,000.00	29,636.95	65,391.05	95,028.00	29,972.00	23.98 %
6512 - Secondary Containment	25,000.00	25,000.00	50,000.00	7,031.00	17,969.00	25,000.00	25,000.00	50.00 %
6530 - Weather/Sea Currents	19,050.00	-	19,050.00	16,915.02	400.00	17,315.02	1,734.98	9.11 %
6531 - Port Valdez Weather Buoys	58,200.00	-	58,200.00	15,059.74	21,750.00	36,809.74	21,390.26	36.75 %
6536 - Analysis of Port Valdez Weather Buoys	18,000.00	-	18,000.00	-	-	-	18,000.00	100.00 %
6540 - Copper River Delta/Flats GRS	38,000.00	(8,935.00)	29,065.00	16,992.17	10,000.00	26,992.17	2,072.83	7.13 %
7000 - Spill Response Operations Program	6,400.00	-	6,400.00	-	-	-	6,400.00	100.00 %
7520 - Preparedness Monitoring	41,300.00	(800.00)	40,500.00	3,961.60	-	3,961.60	36,538.40	90.22 %
8000 - Maritime Operations Program	17,000.00	-	17,000.00	4,646.65	-	4,646.65	12,353.35	72.67 %
8021 - PWS Tanker Reference Guide	20,500.00	-	20,500.00	-	-	-	20,500.00	100.00 %
8060 - Thermal Imaging Camera	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
8520 - Miscommunication in Maritime Contexts	55,000.00	-	55,000.00	-	50,000.00	50,000.00	5,000.00	9.09 %
9000 - Environmental Monitoring Program	20,200.00	-	20,200.00	18,850.55	-	18,850.55	1,349.45	6.68 %
9110 - PWS Marine Bird Winter Survey	80,060.00	-	80,060.00	20,000.00	60,060.00	80,060.00	-	-
9510 - Long-Term Environmental Monitoring	124,333.46	-	124,333.46	57,333.60	57,784.73	115,118.33	9,215.13	7.41 %
9520 - Marine Invasive Species	151,344.00	2,000.00	153,344.00	66,693.72	86,488.00	153,181.72	162.28	0.11 %
9521 - Marine Invasive Species Internship	12,000.00	-	12,000.00	3,385.50	800.00	4,185.50	7,814.50	65.12 %
9522 - Analysis of Ballast Water Treatment Eff	-	85,883.00	85,883.00	-	-	-	85,883.00	100.00 %
9550 - Dispersants	12,125.00	-	12,125.00	3,600.00	8,525.00	12,125.00	-	-
9850 - Transcriptomics	78,231.00	-	78,231.00	29,071.00	-	29,071.00	49,160.00	62.84 %
Total All Tasks	<u>5,096,889.81</u>	<u>177,895.64</u>	<u>5,274,785.45</u>	<u>1,817,995.80</u>	<u>513,067.02</u>	<u>2,331,062.82</u>	<u>2,943,722.63</u>	<u>55.81 %</u>