

Prince William Sound Regional Citizens' Advisory Council
Budget Status Report
as of December 19, 2023

	Original Budget	Budget Modifications	Summary	Actual	Commitments	Total	Remaining Amount	Percentage Remaining
All Tasks								
1000 - General & Administrative	518,310.00	-	518,310.00	200,041.99	(587.12)	199,454.87	318,855.13	61.52 %
1050 - General & Administrative - Anchorage	169,356.00	65,000.00	234,356.00	68,419.04	-	68,419.04	165,936.96	70.81 %
1100 - General & Administrative - Valdez	177,236.00	-	177,236.00	70,150.23	-	70,150.23	107,085.77	60.42 %
1300 - Information Technology	109,588.00	22,094.00	131,682.00	44,279.32	-	44,279.32	87,402.68	66.37 %
2100 - Board Administration	141,038.00	-	141,038.00	56,834.23	-	56,834.23	84,203.77	59.70 %
2150 - Board of Director Meetings	201,500.00	-	201,500.00	72,627.98	5,000.00	77,627.98	123,872.02	61.47 %
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	103,018.41	-	103,018.41	108,048.59	51.19 %
2300 - Oil Spill Prevention & Response (OSPR)	11,000.00	-	11,000.00	6,776.31	-	6,776.31	4,223.69	38.40 %
2400 - Port Ops & Vessel Traffic System (POVTS)	4,000.00	-	4,000.00	1,851.72	-	1,851.72	2,148.28	53.71 %
2500 - Scientific Advisory Committee (SAC)	12,000.00	-	12,000.00	2,114.75	-	2,114.75	9,885.25	82.38 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	4,000.00	-	4,000.00	81.08	-	81.08	3,918.92	97.97 %
2700 - Legislative Affairs Committee (LAC)	18,675.00	-	18,675.00	-	-	-	18,675.00	100.00 %
2800 - Information & Education Committee (IEC)	10,000.00	-	10,000.00	4,369.00	-	4,369.00	5,631.00	56.31 %
3100 - Public Information Program	7,390.00	-	7,390.00	-	-	-	7,390.00	100.00 %
3110 - Oral History	-	10,000.00	10,000.00	-	-	-	10,000.00	100.00 %
3200 - Observer Newsletter	7,500.00	-	7,500.00	4,321.36	-	4,321.36	3,178.64	42.38 %
3300 - Annual Report	8,000.00	-	8,000.00	4,312.40	1,250.00	5,562.40	2,437.60	30.47 %
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	21,807.46	-	21,807.46	43,827.54	66.77 %
3530 - Youth Involvement	61,164.00	-	61,164.00	10,052.00	19,955.00	30,007.00	31,157.00	50.94 %
3562 - Then and Now	-	6,200.00	6,200.00	3,825.00	-	3,825.00	2,375.00	38.31 %
3600 - Public Communications Program	4,149.00	-	4,149.00	2,582.50	-	2,582.50	1,566.50	37.76 %
3610 - Web Presence Best Available Technology	5,440.00	-	5,440.00	1,828.75	3,611.25	5,440.00	-	0.00 %
3810 - Illustrated Prevention & Response System	20,000.00	2,000.00	22,000.00	40.00	-	40.00	21,960.00	99.82 %
4000 - Program & Project Support	1,800,070.00	-	1,800,070.00	823,974.00	-	823,974.00	976,096.00	54.23 %
4010 - Digital Collections Program	5,000.00	-	5,000.00	75.00	-	75.00	4,925.00	98.50 %
4400 - Federal Government Affairs	64,100.00	-	64,100.00	-	-	-	64,100.00	100.00 %
4410 - State Government Affairs	35,800.00	6,000.00	41,800.00	11,700.00	20,000.00	31,700.00	10,100.00	24.16 %
5000 - Terminal Operations Program	13,640.00	14,000.00	27,640.00	9,210.45	2,520.00	11,730.45	15,909.55	57.56 %
5051 - Water Quality Permit Review	-	30,000.00	30,000.00	-	-	-	30,000.00	100.00 %
5053 - VMT System Integrity and Safety Culture	-	15,000.00	15,000.00	15,087.50	-	15,087.50	(87.50)	(0.58) %
5081 - Storage Tank Maintenance Review	52,268.00	-	52,268.00	15,976.00	36,292.00	52,268.00	-	0.00 %
5591 - Crude Oil Piping Maintenance Review	51,744.00	(51,744.00)	-	-	-	-	-	0.00 %
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	14,545.75	57,659.25	72,205.00	7,795.00	9.74 %
6512 - Adjudicatory Hearing	16,312.00	-	16,312.00	-	13,312.00	13,312.00	3,000.00	18.39 %
6530 - Weather/Sea Currents	16,400.00	-	16,400.00	7,804.00	5,255.97	13,059.97	3,340.03	20.37 %
6531 - Port Valdez Weather Buoys	51,200.00	-	51,200.00	26,314.26	18,372.00	44,686.26	6,513.74	12.72 %
6536 - Analysis of Port Valdez Weather	21,292.00	-	21,292.00	2,931.00	-	2,931.00	18,361.00	86.23 %

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Buoys								
6537 - Copper River Delta Weather Station	-	-	-	1,391.15	-	1,391.15	(1,391.15)	0.00 %
6560 - Peer Listener Training	7,440.00	-	7,440.00	7,440.00	-	7,440.00	-	0.00 %
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	4,262.67	-	4,262.67	24,237.33	85.04 %
8000 - Maritime Operations Program	11,160.00	-	11,160.00	4,646.65	-	4,646.65	6,513.35	58.36 %
8018 - State of Industry: Advances in Escort	45,000.00	(45,000.00)	-	-	-	-	-	0.00 %
8025 - Vessel Operator Tsunami Hazards Workshop	30,000.00	-	30,000.00	2,000.00	8,000.00	10,000.00	20,000.00	66.67 %
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	17,000.00	-	17,000.00	14,215.17	-	14,215.17	2,784.83	16.38 %
9110 - PWS Marine Bird Winter Survey	71,738.00	-	71,738.00	6,600.00	-	6,600.00	65,138.00	90.80 %
9510 - Long-Term Environmental Monitoring	173,636.79	(16,264.00)	157,372.79	110,638.18	22,416.72	133,054.90	24,317.89	15.45 %
9512 - Composition of Oxygenated Hydrocarbons	17,000.00	-	17,000.00	17,000.00	-	17,000.00	-	0.00 %
9520 - Marine Invasive Species	186,629.00	-	186,629.00	30,000.00	-	30,000.00	156,629.00	83.93 %
9521 - Marine Invasive Species Internship	6,500.00	(1,000.00)	5,500.00	2,564.90	800.00	3,364.90	2,135.10	38.82 %
Total All Tasks	<u>4,658,727.79</u>	<u>56,286.00</u>	<u>4,715,013.79</u>	<u>1,807,710.21</u>	<u>263,857.07</u>	<u>2,071,567.28</u>	<u>2,643,446.51</u>	<u>56.06 %</u>

Contingency fund as of December 19, 2023 is \$233,450.