

**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	538,738.00	-	538,738.00	343,454.71	(100.00)	343,354.71	195,383.29	36.27 %
1050 - General & Administrative - Anchor- age	153,486.00	-	153,486.00	105,762.33	-	105,762.33	47,723.67	31.09 %
1100 - General & Administrative - Valdez	158,044.00	-	158,044.00	113,162.53	-	113,162.53	44,881.47	28.40 %
1300 - Information Technology	108,128.00	22,500.00	130,628.00	87,005.67	-	87,005.67	43,622.33	33.39 %
1350 - Information Technology - Volun- teers	500.00	(500.00)	-	-	-	-	-	-
2100 - Board Administration	126,630.00	(2,952.00)	123,678.00	82,885.25	448.00	83,333.25	40,344.75	32.62 %
2150 - Board of Director Meetings	145,000.00	(6,588.00)	138,412.00	72,361.77	174.25	72,536.02	65,875.98	47.59 %
2222 - Finance Committee	-	2,000.00	2,000.00	2,241.06	-	2,241.06	(241.06)	(12.05) %
2250 - Committee Support	193,784.00	(11,961.86)	181,822.14	132,123.03	308.00	132,431.03	49,391.11	27.16 %
2300 - Oil Spill Prevention & Response (OSPR)	6,600.00	3,611.70	10,211.70	8,985.30	-	8,985.30	1,226.40	12.01 %
2400 - Port Ops & Vessel Traffic System (POVTS)	6,600.00	(3,300.00)	3,300.00	1,064.00	-	1,064.00	2,236.00	67.76 %
2500 - Scientific Advisory Committee (SAC)	10,800.00	(2,360.00)	8,440.00	5,950.13	-	5,950.13	2,489.87	29.50 %
2600 - Terminal Ops & Envrn Monitoring (TOEM)	6,600.00	(3,300.00)	3,300.00	-	-	-	3,300.00	100.00 %
2700 - Legislative Affairs Committee (LAC)	18,175.00	-	18,175.00	-	-	-	18,175.00	100.00 %
2800 - Information & Education Commit- tee (IEC)	7,400.00	-	7,400.00	5,780.08	-	5,780.08	1,619.92	21.89 %
3100 - Public Information Program	6,485.00	(1,388.00)	5,097.00	353.99	1,112.66	1,466.65	3,630.35	71.23 %
3200 - Observer Newsletter	7,500.00	-	7,500.00	3,793.21	-	3,793.21	3,706.79	49.42 %
3300 - Annual Report	7,400.00	(2,949.56)	4,450.44	2,800.44	-	2,800.44	1,650.00	37.07 %
3410 - Fishing Vessel Program Comm Outreach	16,000.00	(10,000.00)	6,000.00	-	-	-	6,000.00	100.00 %
3500 - Community Outreach	50,175.00	(6,063.00)	44,112.00	18,162.48	358.01	18,520.49	25,591.51	58.01 %
3530 - Youth Involvement	50,750.00	(750.00)	50,000.00	19,917.00	-	19,917.00	30,083.00	60.17 %
3600 - Public Communications Program	8,039.00	(728.00)	7,311.00	1,311.67	-	1,311.67	5,999.33	82.06 %
3610 - Web Presence Best Available Technology	10,800.00	-	10,800.00	-	-	-	10,800.00	100.00 %
3903 - Internship	4,000.00	(4,000.00)	-	-	-	-	-	-
4000 - Program & Project Support	1,679,047.00	(1,000.00)	1,678,047.00	1,102,788.73	100.00	1,102,888.73	575,158.27	34.28 %
4010 - Digital Collections Program	5,000.00	-	5,000.00	3,500.00	-	3,500.00	1,500.00	30.00 %
4400 - Federal Government Affairs	64,100.00	-	64,100.00	-	-	-	64,100.00	100.00 %
4410 - State Government Affairs	33,100.00	-	33,100.00	19,700.00	-	19,700.00	13,400.00	40.48 %
5000 - Terminal Operations Program	10,000.00	28,660.00	38,660.00	20,956.40	-	20,956.40	17,703.60	45.79 %
5040 - VMT Spill Prevention Plan Review	40,000.00	(40,000.00)	-	-	-	-	-	-
5053 - VMT System Integrity and Safety Culture	-	55,000.00	55,000.00	49,124.99	-	49,124.99	5,875.01	10.68 %
5056 - Tank 8 Floor & Cathodic Protec- tion Rev	7,908.00	4,068.00	11,976.00	10,779.20	-	10,779.20	1,196.80	9.99 %
5081 - Storage Tank Maintenance Re- view	93,355.00	(30,000.00)	63,355.00	9,839.29	-	9,839.29	53,515.71	84.47 %
5640 - Alaska North Slope Crude Oil Properties	5,000.00	(500.00)	4,500.00	3,000.00	-	3,000.00	1,500.00	33.33 %
6000 - Spill Response Program	9,200.00	(5,000.00)	4,200.00	-	-	-	4,200.00	100.00 %
6510 - State Contingency Plan Reviews	115,000.00	(55,000.00)	60,000.00	14,082.25	-	14,082.25	45,917.75	76.53 %
6512 - Adjudicatory Hearing	115,000.00	(49,200.00)	65,800.00	40,697.00	-	40,697.00	25,103.00	38.15 %
6530 - Weather/Sea Currents	16,400.00	-	16,400.00	690.66	-	690.66	15,709.34	95.79 %
6531 - Port Valdez Weather Buoys	41,200.00	1,000.00	42,200.00	50,632.98	-	50,632.98	(8,432.98)	(19.98) %
6536 - Analysis of Port Valdez Weather	22,696.00	-	22,696.00	5,696.00	-	5,696.00	17,000.00	74.90 %

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Buoys								
6537 - Copper River Delta Weather Station	5,600.00	-	5,600.00	12,901.20	5,000.00	17,901.20	(12,301.20)	(219.66) %
6560 - Peer Listener Training	25,000.00	1,500.00	26,500.00	4,500.00	-	4,500.00	22,000.00	83.02 %
7000 - Spill Response Operations Program	4,450.00	(2,500.00)	1,950.00	-	422.00	422.00	1,528.00	78.36 %
7050 - Out of Region Equipment Survey	5,145.00	-	5,145.00	5,145.00	-	5,145.00	-	-
7520 - Preparedness Monitoring	30,400.00	(5,900.00)	24,500.00	3,139.89	997.77	4,137.66	20,362.34	83.11 %
8000 - Maritime Operations Program	12,000.00	-	12,000.00	8,717.32	-	8,717.32	3,282.68	27.36 %
8010 - Escort Tugboat BAT Assessment	65,000.00	(65,000.00)	-	-	-	-	-	-
8300 - Sustainable Shipping Phase 1	35,000.00	-	35,000.00	-	-	-	35,000.00	100.00 %
8520 - Miscommunication in Maritime Contexts	55,000.00	-	55,000.00	-	-	-	55,000.00	100.00 %
Contexts								
9000 - Environmental Monitoring Program	15,500.00	-	15,500.00	18,892.64	1,671.88	20,564.52	(5,064.52)	(32.67) %
9110 - PWS Marine Bird Winter Survey	50,900.00	(3,100.00)	47,800.00	32,100.00	-	32,100.00	15,700.00	32.85 %
9510 - Long-Term Environmental Monitoring	104,878.00	(33,749.00)	71,129.00	50,415.70	-	50,415.70	20,713.30	29.12 %
9511 - Prince William Sound Forage Fish Surveys	4,000.00	-	4,000.00	4,000.00	-	4,000.00	-	-
9512 - Composition of Oxygenated Hydrocarbons	52,400.00	10,000.00	62,400.00	-	-	-	62,400.00	100.00 %
9520 - Marine Invasive Species	64,754.00	10,645.00	75,399.00	12,015.91	-	12,015.91	63,383.09	84.06 %
9550 - Dispersants	30,880.00	-	30,880.00	19,280.00	-	19,280.00	11,600.00	37.56 %
9643 - Update of Subsistence Harvests & Uses	49,750.00	(49,163.23)	586.77	-	-	-	586.77	100.00 %
Total All Tasks	<u>4,509,297.00</u>	<u>(257,967.95)</u>	<u>4,251,329.05</u>	<u>2,509,709.81</u>	<u>10,492.57</u>	<u>2,520,202.38</u>	<u>1,731,126.67</u>	<u>40.72 %</u>