

Prince William Sound Regional Citizens' Advisory Council
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	318,811.88	(95.00)	318,716.88	224,553.12	41.33 %
1050 - General & Administrative - Anchor- age	183,387.00	7,000.00	190,387.00	131,744.67	(530.25)	131,214.42	59,172.58	31.08 %
1100 - General & Administrative - Valdez	184,888.00	15,000.00	199,888.00	117,687.98	-	117,687.98	82,200.02	41.12 %
1300 - Information Technology	147,794.00	11,091.00	158,885.00	79,174.15	-	79,174.15	79,710.85	50.17 %
2100 - Board Administration	135,093.00	-	135,093.00	86,162.13	-	86,162.13	48,930.87	36.22 %
2150 - Board of Director Meetings	189,600.00	-	189,600.00	128,443.77	3,200.00	131,643.77	57,956.23	30.57 %
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	145,526.91	-	145,526.91	65,570.09	31.06 %
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	2,102.66	-	2,102.66	5,397.34	71.96 %
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	765.31	-	765.31	15,184.69	95.20 %
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	192.52	-	192.52	3,304.48	94.49 %
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	1,017.13	-	1,017.13	17,982.87	94.65 %
3500 - Community Outreach	62,060.00	5,000.00	67,060.00	26,085.38	-	26,085.38	40,974.62	61.10 %
3530 - Youth Involvement	72,749.50	-	72,749.50	21,999.50	20,000.00	41,999.50	30,750.00	42.27 %
3555 - Communities in Focus	5,000.00	-	5,000.00	4,500.00	500.00	5,000.00	-	-
3600 - Public Communications Program	4,599.00	-	4,599.00	465.00	-	465.00	4,134.00	89.89 %
3610 - Web Presence Best Available Technology	6,240.00	-	6,240.00	1,190.00	402.64	1,592.64	4,647.36	74.48 %
3810 - Illustrated Prevention & Response System	35,720.00	20,000.00	55,720.00	50,990.68	-	50,990.68	4,729.32	8.49 %
4000 - Program & Project Support	1,909,687.00	-	1,909,687.00	1,220,303.68	-	1,220,303.68	689,383.32	36.10 %
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	42,750.00	19,000.00	61,750.00	59,350.00	49.01 %
4410 - State Government Affairs	39,100.00	-	39,100.00	22,465.31	10,000.00	32,465.31	6,634.69	16.97 %
5000 - Terminal Operations Program	24,000.00	10,000.00	34,000.00	15,683.30	13,579.00	29,262.30	4,737.70	13.93 %
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	-	40,588.85	40,588.85	-	-
5081 - Storage Tank Maintenance Re- view	39,026.00	(30,000.00)	9,026.00	5,496.00	-	5,496.00	3,530.00	39.11 %
5082 - Timeline of VMT Tank Repairs and Inspect	-	13,740.00	13,740.00	10,992.00	2,748.00	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	25,000.00	59,000.00	-	59,000.00	59,000.00	-	-
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	55,708.20	44,291.80	100,000.00	25,000.00	20.00 %
6512 - Secondary Containment	25,000.00	25,000.00	50,000.00	29,625.00	20,375.00	50,000.00	-	-
6530 - Weather/Sea Currents	19,050.00	-	19,050.00	19,596.49	400.00	19,996.49	(946.49)	(4.97) %
6531 - Port Valdez Weather Buoys	58,200.00	-	58,200.00	22,800.76	13,000.00	35,800.76	22,399.24	38.49 %
6536 - Analysis of Port Valdez Weather Buoys	18,000.00	-	18,000.00	-	18,000.00	18,000.00	-	-
6538 - Relocating Buoy to Naked Island	-	65,000.00	65,000.00	18,940.00	5,130.00	24,070.00	40,930.00	62.97 %
6540 - Copper River Delta/Flats GRS	38,000.00	(8,935.00)	29,065.00	17,165.77	5,000.00	22,165.77	6,899.23	23.74 %
7000 - Spill Response Operations Program	6,400.00	-	6,400.00	1,517.34	-	1,517.34	4,882.66	76.29 %
7520 - Preparedness Monitoring	41,300.00	(800.00)	40,500.00	4,425.83	-	4,425.83	36,074.17	89.07 %
8000 - Maritime Operations Program	17,000.00	-	17,000.00	7,434.64	-	7,434.64	9,565.36	56.27 %
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	21,030.77	-	21,030.77	(830.77)	(4.11) %
9110 - PWS Marine Bird Winter Survey	80,060.00	-	80,060.00	70,000.00	10,060.00	80,060.00	-	-
9510 - Long-Term Environmental Monitoring	124,333.46	-	124,333.46	65,936.10	41,597.23	107,533.33	16,800.13	13.51 %
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	5,475.00	6,650.00	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	5,096,889.81	267,895.64	5,364,785.45	2,894,916.39	495,235.27	3,390,151.66	1,974,633.79	36.81 %