



Exxon Valdez Oil Spill Trustee Council
Proposal Amendment Form

Project Number: 2320507

Project Title: Port Graham Corporation General Restoration and Habitat Protection

Principal Investigator(s): Steve Colligan, Principal Investigator, (907) 230-3422
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Submission date: 3/19/2024

Please check all the boxes that apply to this request.

Changes to the original scope or objectives of the project.

Personnel changes.

Describe the personnel changes and reasons for the changes.

Budget reallocation request.

The Overall project has 4 subtasks. The primary task for Mapping and Geospatial data development has been delayed due to weather and safe access to areas of data collection. The methods and scope of the project remain unchanged. The use of Unmanned Systems and Traditional helicopter to collect LiDAR and Aerial Photography remain unchanged. We proposed the use of data processing through the Contracting line item in the original proposal but performed this work directly in-house under the Personnel category resulting in a negative balance in the Personnel category. The remaining Personnel Balance is **-\$343,134.95** and the Contractual Category is **\$866,722.05**. This amount of deviation in the Labor category is greater than 10% resulting in this formal request for Budget Amendment. We are requesting to move \$343,134.95 from FY23 Contractual to FY23 Personnel.

The Total Budget amount, Scope, Overall Budget and project objectives remain the same as the original proposal. We have submitted a NCE request to accommodate FY23 work to FY24 that was delayed due to weather and access issues. This will be remedied as soon as the weather permits in spring of 2024.

All other sub-tasks under this contract are completed or on schedule as reported in quarterly reports.

Cumulative Spreadsheet:



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Budget Category:	Proposed FY 22	Proposed FY 23	Actual FY 22	Q1 FY23 Sub Total	Q2 FY23 Sub Total	Q3 FY23 Sub-Total	Q4 FY23 Sub-Total	FY23 Cum Total Thru Q4 FY23	Amended FY 23	FY 23 Credit Adjust Inv 10	Overall Remaining Balance thru Q4 2023	Overall Remaining Q4 2023 NCE Request	Project Cum Total	5-YR TOTAL PROPOSED
Personnel	\$ 874,452.00	\$ 741,204.00	\$ 898,866.95	\$ 245,812.45	\$ 300,907.85	\$ 315,058.65	\$ 222,560.00	\$ 1,084,338.95	\$ 741,204.00		\$ (343,134.95)	\$ -	\$ 1,983,205.90	\$ 3,839,268.00
Travel	\$ 37,332.00	\$ 36,476.00	\$ 691.60	\$ -	\$ 3,603.40	\$ -	\$ -	\$ 3,603.40	\$ 73,116.40		\$ 69,513.00	\$ 69,513.00	\$ 4,295.00	\$ 148,780.00
Contractual	\$ 725,000.00	\$ 475,000.00	\$ 162,187.50	\$ 33,040.02	\$ 45,598.31	\$ 84,724.62	\$ 7,727.50	\$ 171,090.45	\$ 1,037,812.50		\$ 866,722.05	\$ 523,587.10	\$ 333,277.95	\$ 1,425,000.00
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Equipment	\$ 698,400.00	\$ 35,000.00	\$ 402,096.71	\$ 73,767.00	\$ 19,188.35	\$ 16,989.00	\$ -	\$ 109,944.35	\$ 331,303.29		\$ 221,358.94	\$ 221,358.94	\$ 512,041.06	\$ 818,400.00
Indirect Costs (6%)	\$ 98,207.04	\$ 75,160.80	\$ 78,830.57	\$ 16,731.15	\$ 21,006.57	\$ 23,986.99	\$ 13,817.25	\$ 75,541.96	\$ 94,417.27	\$ 24,125.80	\$ 43,121.11	\$ 43,121.11	\$ 154,372.53	\$ 324,782.88
SUBTOTAL	\$ 2,433,391.04	\$ 1,362,840.80	\$ 1,542,673.33	\$ 369,350.62	\$ 390,304.48	\$ 440,759.26	\$ 244,104.75	\$ 1,444,519.11	\$ 2,277,833.46		\$ 857,580.15	\$ 857,580.15	\$ 2,987,192.44	\$ 6,556,230.88
General Administration (9% of	\$ 219,005.19	\$ 122,655.67				\$ 390,304.48			\$ 205,006.81					\$ 590,060.78
PROJECT TOTAL	\$ 2,652,396.23	\$ 1,485,496.47							\$ 2,482,860.27					\$ 7,146,291.66

Detail of Remaining Balance and Proposed Adjustments:

Overall Remaining Balance thru Q4 2023	After Budget Allocation	Overall Remaining Q4 2023 NCE Request
(\$343,134.95)		\$0.00
\$69,513.00		\$69,513.00
\$866,722.05		\$523,587.10
\$0.00		\$0.00
\$221,358.94		\$221,358.94
\$43,121.10		\$43,121.10
\$0.00		\$0.00
\$857,580.14		\$857,580.14

Personnel changes.

Describe and provide justification for the personnel changes.

Milestone/task changes.



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Internal use only:

Fiscal Year of Request: FY23

Approved by ED? No Yes

Requires TC review? No Yes

Copy sent to fiscal managing agency(yes)? No Yes