

AK DHSS DIVISION OF PUBLIC HEALTH: COVID-19 COMMUNITY FUNDING PROGRAM - 21VAC (12.13.2022 Memo)

Snapshot Budget

Status	Fund	Account	Project	Object	Project Description	Revised Budget	Actuals	Encumbered or Remaining	Notes
As needed	271	11250	21VAC	49999	Contingency	\$ 44,000.00		\$ 44,000.00	
Completed	271	11250	21VAC	40***	One PTE position: Program Manager	\$ 33,278.53	\$ 33,278.53	\$ -	
Completed	271	11250	21VAC	43260	Training	\$ 929.00	\$ 929.00	\$ -	
As needed	271	11250	21VAC	43310	Advertising for RFP	\$ 4,259.84	\$ 4,259.84	\$ -	
In progress	271	11250	21VAC	43011	Contractuals	\$ 260,493.74	\$ 200,695.74	\$ 59,798.00	
Proposed	271	11250	21VAC	43011	Portable Tables & Chairs	\$ 18,596.56	\$ -	\$ 18,596.56	
Proposed	271	11250	21VAC	43011	Incident Management Training	\$ 19,000.00			
Proposed	271	11250	21VAC	48***	Mobile Command Equipment	\$ 15,000.00		\$ 15,000.00	
Status	Fund	Account	Project	Object	Project Description	Revised Budget	Actuals	Encumbered or Remaining	Notes
Completed	271	51***	21VAC	42***	Protective Equipment FF/EMS Support	\$ 86,153.00	\$ 86,153.00	\$ -	
Status	Fund	Account	Project	Object	Project Description	Revised Budget	Actuals	Encumbered or Remaining	Notes
Subrecipient Agreements to KPB Service Areas									
Completed 10/31/22	271	81210	21VAC	43011	South Peninsula Hospital (SPH)	\$ 350,000.00	\$ 350,000.00	\$ -	
Completed 2/28/22	271	81110	21VAC	43011	Central Peninsula Hospital (CPH)	\$ 348,900.37	\$ 348,900.37	\$ -	
In progress	271	61110	21VAC	4****	North Peninsula Recreation (NPRSA)	\$480,443.83	\$159,610.74	\$ 320,833.09	Trail Lights and Court Resurface Projects
In progress	271	61210	21VAC	43011	Seldovia Recreation (SRSA)	\$ 124,474.72	\$ 84,208.68	\$ 40,266.04	
Proposed	271	51610	21VAC	43011	Electronic Signage (CES)	\$ 63,000.00		\$ 63,000.00	
Proposed	271	51110	21VAC	43011	Electronic Signage (NFSA)	\$ 63,000.00		\$ 63,000.00	
Proposed	271	51810	21VAC	43011	Electronic Signage (KESA)	\$ 63,000.00		\$ 63,000.00	
Proposed	271	51410	21VAC	43011	Electronic Signage (WESA)	\$ 63,000.00		\$ 63,000.00	
						Revised Budget	Actuals	Remaining	
						\$ 2,037,529.59	\$ 1,268,035.90	\$ 769,493.69	

***Authorization to move money among 21VAC projects to meet possible cost overruns, not to exceed \$203,752.96 or 10% of total grant award. Overruns subject to prior approval by the mayor per borough procurement code.**

\$ 2,037,529.59	\$ 203,752.96	\$	2,037,529.59
\$ 2,037,529.59			
\$ -			