

GHCAP Budgets: 2019-2020  
 Region L: Wiregrass

As of 1.31.20

Equipment (Individual Items ≥\$5,000)	Quantity	Unit Cost	Total Request	Reallocated Amount	New Total	Total Spent	Balance
Warehouse Shelving		\$ -	\$ -	\$ 5,110.00	\$ 5,110.00	\$ 5,110.00	\$ -
Mobile Internet Boxes		\$ -	\$ -	\$ 21,000.00	\$ 21,000.00	\$ 19,501.56	\$ 1,498.44
<b>Equipment Total</b>			\$ -	\$ 26,110.00	\$ 26,110.00	\$ 24,611.56	\$ 1,498.44

Supplies	Quantity	Unit Cost	Total Request	Reallocated Amount	New Total	Total Spent	Balance
CAT Turnoquet and Holder	100	\$ 40.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Lights	80	\$ 125.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Trailer Logo	1	\$ 500.00	\$ 500.00	\$ 1,026.50	\$ 1,526.50	\$ 1,526.50	\$ -
Generator Repair	1	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 204.12	\$ 2,295.88
Pop Up Tent		\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 895.00	\$ 105.00
<b>Supplies Total</b>			\$ 17,000.00	\$ 2,026.50	\$ 19,026.50	\$ 2,625.62	\$ 16,400.88

Contractual & Speakers	Start Date	End Date	Total Request	Reallocated Amount	New Total	Total Spent	Balance
Georgia Poison Center	10/10/2019	10/10/2019	\$ 2,800.00	\$ -	\$ 2,800.00	\$ -	\$ 2,800.00
Southeastern Tactical	11/12/2019	4/10/2020	\$ 9,600.00	\$ -	\$ 9,600.00	\$ -	\$ 9,600.00
<b>Contractual &amp; Speakers Total</b>			\$ 12,400.00	\$ -	\$ 12,400.00	\$ -	\$ 12,400.00

In State Travel	Quantity	Unit Cost	Total Request	Reallocated Amount	New Total	Total Spent	Balance
<b>EMAG (Savannah, GA - April 2020)</b>							
Per Diem	108	\$ 36.00	\$ 3,888.00	\$ (1,250.00)	\$ 2,638.00	\$ -	\$ 2,638.00
Lodging	108	\$ 250.00	\$ 27,000.00	\$ (14,250.00)	\$ 12,750.00	\$ -	\$ 12,750.00
Airfare (if applicable)					\$ -		
Mileage	0.58	14,040	\$ 8,143.20	\$ (3,250.00)	\$ 4,893.20	\$ -	\$ 4,893.20
Registration Cost	36	\$ 250.00	\$ 9,000.00	\$ (4,250.00)	\$ 4,750.00	\$ -	\$ 4,750.00
<b>EMAG Total</b>			\$ 48,031.20	\$ (23,000.00)	\$ 25,031.20	\$ -	\$ 25,031.20
<b>MATF (Forsyth, GA - September/December/March/June)</b>							
Per Diem	20	\$ 36.00	\$ 720.00	\$ -	\$ 720.00	\$ 64.00	\$ 656.00
Lodging	20	\$ 250.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 156.69	\$ 4,843.31
Airfare (if applicable)							
Mileage	0.58	4,400	\$ 2,552.00	\$ -	\$ 2,552.00	\$ 428.04	\$ 2,123.96
Registration Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>MATF Total</b>			\$ 8,272.00	\$ -	\$ 8,272.00	\$ 648.73	\$ 7,623.27
<b>ESF-8 (Various - October/May)</b>							
Per Diem	20	\$ 36.00	\$ 720.00	\$ -	\$ 720.00	\$ 220.00	\$ 500.00
Lodging	20	\$ 250.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Airfare (if applicable)							
Mileage	0.58	4,400	\$ 2,552.00	\$ -	\$ 2,552.00	\$ 814.90	\$ 1,737.10
Registration Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ESF-8 Total</b>			\$ 8,272.00	\$ -	\$ 8,272.00	\$ 1,034.90	\$ 7,237.10
<b>Travel Support for Maintenance Directors</b>							
Per Diem	60	\$ 36.00	\$ 2,160.00	\$ (2,045.50)	\$ 114.50	\$ 50.00	\$ 64.50
Lodging	60	\$ 250.00	\$ 15,000.00	\$ (2,045.50)	\$ 12,954.50	\$ -	\$ 12,954.50
Airfare (if applicable)					\$ -		
Mileage	0.58	12,000	\$ 6,960.00	\$ (2,045.50)	\$ 4,914.50	\$ 570.72	\$ 4,343.78
Registration Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Travel Support Total</b>			\$ 24,120.00	\$ (6,136.50)	\$ 17,983.50	\$ 620.72	\$ 17,362.78
<b>In State Travel Total</b>			\$ 88,695.20	\$ (29,136.50)	\$ 59,558.70	\$ 2,304.35	\$ 57,254.35

Out of State Travel	Quantity	Unit Cost	Total Request	Reallocated Amount	New Total	Total Spent	Balance
<b>NHCPC (Houston, TX - December 2-5, 2019)</b>							
Per Diem	10	\$ 64.00	\$ 640.00	\$ 250.00	\$ 890.00	\$ 652.00	\$ 238.00
Lodging	8	\$ 250.00	\$ 2,000.00	\$ 250.00	\$ 2,250.00	\$ 1,891.34	\$ 358.66
Airfare (if applicable)	2	\$ 500.00	\$ 1,000.00	\$ 250.00	\$ 1,250.00	\$ 1,903.00	\$ (653.00)
Mileage	0.58	-	-	-	-	\$ 948.88	\$ (948.88)
Registration Cost	2	\$ 550.00	\$ 1,100.00	\$ 250.00	\$ 1,350.00	\$ 1,732.50	\$ (382.50)
Other (Taxi, Airport Parking, etc)			\$ -	\$ -	\$ -	\$ 65.39	\$ (65.39)
<b>NHCPC Total</b>			<b>\$ 4,740.00</b>	<b>\$ 1,000.00</b>	<b>\$ 5,740.00</b>	<b>\$ 7,193.11</b>	<b>\$ (1,453.11)</b>
<b>Governor's Hurricane Conference (Palm Beach, FL - May 17-22, 2020)</b>							
Per Diem	15	\$ 64.00	\$ 960.00	\$ -	\$ 960.00	\$ -	\$ 960.00
Lodging	15	\$ 250.00	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00
Airfare (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	0.58	2,400	\$ 1,392.00	\$ -	\$ 1,392.00	\$ -	\$ 1,392.00
Registration Cost	3	\$ 285.00	\$ 855.00	\$ -	\$ 855.00	\$ -	\$ 855.00
<b>Governor's Hurricane Conference Total</b>			<b>\$ 6,957.00</b>	<b>\$ -</b>	<b>\$ 6,957.00</b>	<b>\$ -</b>	<b>\$ 6,957.00</b>
<b>Big Bend Healthcare Coalition (Tallahassee, FL - Quarterly)</b>							
Per Diem	8		\$ -	\$ -	\$ -	\$ -	\$ -
Lodging		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airfare (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	0.58	1,160	\$ 672.80	\$ -	\$ 672.80	\$ -	\$ 672.80
Registration Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Big Bend Healthcare Coalition Total</b>			<b>\$ 672.80</b>	<b>\$ -</b>	<b>\$ 672.80</b>	<b>\$ -</b>	<b>\$ 672.80</b>
<b>Florida Healthcare Coalition Meeting (Gainesville, FL - Quarterly)</b>							
Per Diem	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lodging		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airfare (if applicable)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mileage	0.58	1,704	\$ 988.32	\$ -	\$ 988.32	\$ -	\$ 988.32
Registration Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Florida Healthcare Coalition Total</b>			<b>\$ 988.32</b>	<b>\$ -</b>	<b>\$ 988.32</b>	<b>\$ -</b>	<b>\$ 988.32</b>
<b>Out of State Travel</b>			<b>\$ 13,358.12</b>	<b>\$ 1,000.00</b>	<b>\$ 14,358.12</b>	<b>\$ 7,193.11</b>	<b>\$ 7,165.01</b>

Other	Quantity	Unit Cost	Total Request	Reallocated Amount	New Total	Total Spent	Balance
Quarterly Coalition Meetings	1	\$ 3,200.00	\$ 3,200.00	\$ -	\$ 3,200.00	\$ 1,116.42	\$ 2,083.58
Executive Team Quarterly Coalition Meetings	1	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 75.00	\$ 1,425.00
Printing	1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 70.00	\$ 930.00
Survey Monkey Membership	1	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00
Regional Exercise Program	1	\$ 949.00	\$ 949.00	\$ -	\$ 949.00	\$ -	\$ 949.00
Event Space	1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Blast and Explosion Course Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
ED Response Course Support	1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Healthcare Emergency Manager Support	1	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Patient Placement Course Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
Decon Course Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
AWR232 Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
MGT405 Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,128.00	\$ (628.00)
Warehouse Rental	1	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00	\$ 2,800.00	\$ 5,600.00
Incident Command For Healthcare Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
MGT-403 Support	1	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 746.00	\$ (246.00)
<b>Other Total</b>			<b>\$ 24,949.00</b>	<b>\$ -</b>	<b>\$ 24,949.00</b>	<b>\$ 5,935.42</b>	<b>\$ 19,013.58</b>

Additional Projects*	Total Cost	Project Description
Additional Training	\$ 10,000.00	Add to the list of training courses we have
Additional Travel Funds	\$ 25,000.00	Enable coalition members to travel more
Lighting Project	\$ 15,000.00	Additional LTC homes could receive lights
<b>Additional Projects Total</b>	<b>\$ 50,000.00</b>	

\*These are the projects that you are not funding this year due to budget constraints

	Total Request	Reallocated Amount	New Total	Total Spent	Balance
<b>Overall Budget Total</b>	<b>\$ 156,402.32</b>	<b>\$ -</b>	<b>\$ 156,402.32</b>	<b>\$ 42,670.06</b>	<b>\$ 113,732.26</b>
<b>Actual Approved Total</b>	<b>\$ 152,000.00</b>	<b>\$ -</b>	<b>\$ 152,000.00</b>	<b>\$ 42,670.06</b>	<b>\$ 109,329.94</b>