

**Denali Commission Quarterly
Project Narrative and Funds Disbursement Request**

Project Name: CT SCAN Implementation + Renovation Project

Agency: NSHC

Reporting Period: July 1 - Sept 30, 2008

Grant No.: 01004-05 **Amount of Funds Requested:** \$25,000

JMB

1. What is the status of the project; include portions completed?

- 100% of CT Scan Purchased
- Ready to Start Renovation

2. Is the project on schedule; if no, how will this be dealt with?

Yes, Small Set-back with Staffing (employee Death) of Foreman, but Anticipate Project will Still Be on target.

3. Is the project on budget; if not, how will this be dealt with?

Yes -

4. Other comments/problems and solutions:

NSHC Crew needed to relocate the medical Records Dept + shelving had to be purchased before we could move + renovate the space. This might take another week, but project is underway.

Attachment G

**Denali Commission
Quarterly Project Financial Report
Form 641(A)**

Project Name: *CC SCAN Implementation + Renovation Project*

Agency: *NSHC - NONE*

Reporting Period: *July 1 - Sept 30, 2008*

Grant No.: *ASHNHA Grant No. 01004-05*

Please include the following information:
(Use additional pages as necessary)

Budget Information:

1. The total project budget—Denali Commission and other funds combined:
2. The total project expenditures as of the end of the most recent quarter: *\$ 55,000 - CC SCAN*
3. The total amount of Denali Commission funds committed to the project: *0*
4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period: *0*
5. The percentage of expenditures to the total budget: *≈ 5% (Doesn't include the Design money)*
6. Project Performance Analysis (Use PPA Form attached):

Project Schedule:

Show the project schedule with milestone dates for design and construction:

Form 641A

Attachment G

**Denali Commission
Quarterly Project Financial Report
Project Performance Analysis (PPA) Form 641(B)**

Project Name: CT Implementation & Renovation Project

Agency: NSHC

Reporting Period: July 1 - Sept 30, 2008

Grant No.: 01004-05

Line Items	Approved Budget	Actual Cost	Scheduled Completion	Actual Work Performance
CT SCAN	550,000	550,000	12/31/08	10% Done
Renovation	446,347		12/31/08	Started 10/20/08
Power Injection	29,697	29,697	12/31/08	
Totals:				

Angela Guen
Signature

10/28/08
Date

Angela F. Guen
Print Name and Title

Form 641B

CT Scan Revised Budget

Item	Total	NSHC	Budget	Local	NSHC	NSHC	NSHC	NSHC	Total	Status
Design	87,962.00	42,962.00							87,962.00	Completed
Construction	446,347.00		127,166.00						446,347.00	
Materials (\$145,033)										
Labor (\$137,309)										
General Requirements (\$136,763)										
Contingencies (\$27,242)										
CT Scan	550,000.00	45,000.00	13,963.00	5,000.00	155,000.00	231,037.00	100,000.00	550,000.00	10% down	
Service Agreement	93,137.00	57,963.00	35,174.00					93,137.00		
Power Injector	29,697.00		29,697.00					29,697.00		
Total	1,207,143.00	102,963.00	206,000.00	5,000.00	200,000.00	550,218.00	100,000.00	1,207,143.00		
		205,926.00	206,000	5,000.00	200,000.00	550,218.00	100,000.00	1,267,144		

Table 1 Project Timeline

	Outcome	Administration	Completed	Completed
Phase I: Business Plan	Business Plan Completed		Completed	Completed
Phase II: Design	Completed Design	Winchester Alaska, Inc	Completed	Completed
Phase III: Renovation of site	Renovate existing space to house CT Scan	Cyril Lyon, NSHC Maintenance Director & Michael Chard, P.E., NSHC facility Engineer & Cliff Grey, Capital Project Director	Expected completion date of 12/31/08	10/20/08- relocated some departments to renovate the existing space. 11/3/08- will begin renovation.
Phase IV: Acquisition of CT Scan	Purchase 16-slice new CT Scan & Power injector	Cyril Lyon, NSHC Maintenance Director & Cliff Grey	12/31/08	NSHC has put 10% down for CT Scan, will pay balance & Purchase power injector by 12/31/08
Phase V: Year 1 Operations	Initiation of CT Scans	Alpha Nybo (Director of Radiology Services) & Radiology Staff	4/09	Still on Target

Summary of Table 1: CT Project Renovation is still on target, however, project foreman passed away last week. The project might experience a few delays, but administration expects the Initiation of CT Scans to begin by 4/2009.