DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2009 Budget Digest

Function:

Agency: Public Health & Social Services

Program Division of Public Health Summary (GF/HFF)

		Α	В	C	D
		A			
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation	Expenditures	Oustanding	Balance
Code	Appropriation Classification	т.рр. оргишин	Level	Encumbrances	
0000	7.ppropriation Glassification				
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$102,974	\$0	\$0	\$102,974
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$68,958		\$0	\$68,958
	TOTAL PERSONNEL SERVICES	\$171,932	\$0		\$171,932
!		· · ·	·		•
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimburs	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$30,220	\$1,646	\$28,574	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$37,489	\$29,175	\$8,314	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$6,000,000	\$364,023	\$5,635,977	\$0
	TOTAL OPERATIONS	\$6,067,709	\$394,844	\$5,672,865	\$0
Ī					
	UTILITIES	4			
361	Power	\$52,245			\$21,000
362	Water/ Sewer	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$52,245	\$0	\$31,245	\$21,000
704	INDIDECT COCT	اعداد	**	ا ہم	^-
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CADITAL OUTLAY	^	*^	60	<u>**</u>
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
I	TOTAL APPROPRIATIONS	\$6,291,886	\$204 O44	\$5,704,110	¢402.022
	IUIAL AFFRUPRIATIONS	Ψυ,∠91,000	\$394,844	φ5,104,110	\$192,932

Agency: Public Health & Social Services/CPHO

Program: 5100A091711GA002

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Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Encumbrances	Dalatice
Code	Appropriation classification		Level	Liteumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		<u></u>			
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	ırsement			\$0
230	CONTRACTUAL SERVICES:	15,391	807	14,584	\$0
222	OFFICE CRACE DENTAL.				
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	512	331	181	\$0
240	SUFFEILS & WATERIALS.	312	331	101	φι
250	EQUIPMENT:				\$0
200	Legon MEIVI.				Ψ.
271	DRUG TEST:				\$0
					_
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$15,903	\$1,137	\$14,765	\$0
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
-	NIDIDECT COST	1 *-	A-1	ا م	.
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CADITAL CUTLAY	**	60	60	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$15,903	\$1,137	\$14,765	¢ Λ
	TOTAL AFFRORMATIONS	क् 15,303	φ1,13 <i>1</i>	φ14,700	\$0

Agency: Public Health & Social Services/Health Professional I

Program: 5100A091700GA008

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	T	A	В	С	D
Dualmat		EV 2000	EV 2000	EV 2000	
Budget		FY 2009	FY 2009	FY 2009	Dolomos
Account	Appropriation Classification	Appropriation	Level		Balance
Code	Appropriation Classification		Levei	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		, ,	• -	•	
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	irsement			\$0
230	CONTRACTUAL SERVICES:	354			\$354
233	OFFICE SPACE RENTAL:			0	\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TEST:				\$0
200	MICCELLANICOLIC				
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$354	\$0	\$0	\$354
	TOTAL OFERATIONS	\$334	40	Ψ0	φ 3 0-
	UTILITIES	\neg			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		•	·	· 1	•
701	INDIRECT COST	\$0	\$0	\$0	\$0
		•	· · · · · ·	· · ·	·
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$(
	•	-		•	
	TOTAL APPROPRIATIONS	\$354	\$0	\$0	\$354

Agency: Public Health & Social Services/CHC - Medicines

Program: 5100A091712GA005

		A	В	С	D
Durdmat		EV 2000	EV 2000	EV 2000	
Budget		FY 2009	FY 2009	FY 2009	Dolomos
Account	Appropriation Classification	Appropriation	-	Oustanding Encumbrances	Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		, ,		<u> </u>	•
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	irsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	10,982	8,072	2,910	\$0
250	EQUIPMENT:				\$0
271	DRUG TEST:				\$0
200	MOOFIL ANEQUO				•
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	¢40.000	\$8,072	\$2,910	\$
	TOTAL OPERATIONS	\$10,982	\$6,072	\$2,910	\$0
	UTILITIES	\neg			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		, ,		, , , , , , , , , , , , , , , , , , ,	•
701	INDIRECT COST	\$0	\$0	\$0	\$0
		· · ·	·	·	·
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	•	-			
	TOTAL APPROPRIATIONS	\$10,982	\$8,072	\$2,910	\$0

Budget Digest

Function:

Agency: PHSS/Public Health - Bureau of Communicable Disease

Program: 5100A091713GA008

	Δ	R	C	D
			 	
	FY 2009	FY 2009	FY 2009	
				Balance
Appropriation Classification	Appropriation	-		Dalarioo
7.ppropriation Glademouten	<u>l</u>	2010.	2.10411151411000	
PERSONNEL SERVICES				
				\$0
				\$0
Benefits				\$0
TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	·	·	·	·
OPERATIONS				
TRAVEL- Off-island/Local Mileage Reimbu	rsement			\$0
CONTRACTUAL SERVICES:				\$0
OFFICE SPACE RENTAL:				\$0
SUPPLIES & MATERIALS:	16,375	12,402	3,973	\$0
EQUIPMENT:				\$0
DRUG TESTING:				\$0
MISCELLANEOUS:				\$0
TOTAL OPERATIONS	\$16,375	\$12,402	\$3,973	\$0
UTILITIES				
Power				\$0
Water/ Sewer				\$0
Telephone/ Toll				\$0
TOTAL UTILITIES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$16,375	\$12,402	\$3,973	\$0
	OPERATIONS TRAVEL- Off-island/Local Mileage Reimbu CONTRACTUAL SERVICES: OFFICE SPACE RENTAL: SUPPLIES & MATERIALS: EQUIPMENT: DRUG TESTING: MISCELLANEOUS: TOTAL OPERATIONS UTILITIES Power Water/ Sewer Telephone/ Toll TOTAL UTILITIES INDIRECT COST CAPITAL OUTLAY	Appropriation Classification PERSONNEL SERVICES Regular Salaries/Increments Overtime/Special Pay Benefits TOTAL PERSONNEL SERVICES OPERATIONS TRAVEL- Off-island/Local Mileage Reimbursement CONTRACTUAL SERVICES: OFFICE SPACE RENTAL: SUPPLIES & MATERIALS: DRUG TESTING: MISCELLANEOUS: TOTAL OPERATIONS 16,375 UTILITIES Power Water/ Sewer Telephone/ Toll TOTAL UTILITIES \$0 INDIRECT COST \$0	FY 2009	FY 2009

Agency: PHSS/Public Health - Bureau of Professional Support S

Program: 5100A091714GA001

		A	В	С	D
	T	A	D	<u> </u>	ע
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Encumbrances	Dalance
Ooue	Appropriation Classification		Level	Liteumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	ırsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
		1 222	1.000		
240	SUPPLIES & MATERIALS:	4,800	4,228	572	\$0
250	FOLUDAÇAIT.				
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$(
2/1	DRUG TESTING.				φι
290	MISCELLANEOUS:				\$0
230	IMIOGELEANEOGO.				Ψ
	TOTAL OPERATIONS	\$4,800	\$4,228	\$572	\$(
	101112 01 21111110110	V 1,000	V 1,== V		
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$(
	TOTAL APPROPRIATIONS	\$4,800	\$4,228	\$572	\$0

Agency: PHSS/Public Health - Bureau of Primary Care Services

Program: 5100A091716SE001

		A	В	С	D
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Dudget		FY 2009	FY 2009	FY 2009	
Budget					Dolones
Account	Annuaryietian Classification	Appropriation	•		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111					<u> </u>
	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0 \$0
113	Benefits CERVICE		**	**	\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	ODED ATIONS	_			
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbu	rsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	4,460	4,142	318	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$4,460	\$4,142	\$318	\$0
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
				•	
	TOTAL APPROPRIATIONS	\$4,460	\$4,142	\$318	\$0
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Government of Guam Fiscal Year 2009 Budget Digest

Function:

Agency: PHSS/Public Health - Healthy Futures Fund

Program: 5602A091712GA203

		Α.	В		
	T	A	В	С	D
Dudget		FY 2009	FY 2009	FY 2009	
Budget					Dolones
Account	Annuariation Classification	Appropriation	_		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$102,974			\$102,974
112	Overtime/Special Pay	\$102,974			\$102,974
113	Benefits	60.050			
113		68,958		60	\$68,958
	TOTAL PERSONNEL SERVICES	\$171,932	\$0	\$0	\$171,932
	OPERATIONS	\neg			
220	TRAVEL- Off-island/Local Mileage Reimbu	rsoment	Ι		\$0
220	TRAVEL- OII-Island/Local Milleage Relinbu	TSement			ΨΟ
230	CONTRACTUAL SERVICES:	14,829	839	13,990	\$0
230	CONTRACTORE CERVICES.	14,023	000	10,000	ΨΟ
233	OFFICE SPACE RENTAL:				\$0
200	OTTIOE OF AGE RENTAE.				ΨΟ
240	SUPPLIES & MATERIALS:	360		360	\$0
2.0				333	Ψ0
250	EQUIPMENT:				\$0
					- 40
271	DRUG TESTING:				\$0
					+-
290	MISCELLANEOUS:				\$0
					+
	TOTAL OPERATIONS	\$15,189	\$839	\$14,350	\$0
		· ,		. , ,	·
	UTILITIES	7			
361	Power	\$52,245		\$31,245	\$21,000
362	Water/ Sewer	, ,		, ,	\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$52,245	\$0	\$31,245	\$21,000
		+- /	, , , , , , , , , , , , , , , , , , ,	, , , , , ,	. ,=
701	INDIRECT COST	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		<u> </u>	, , , , , , , , , , , , , , , , , , , 	7-1	
	TOTAL APPROPRIATIONS	\$239,366	\$839	\$45,595	\$192,932
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Public Health & Social Services/BPCS

Agency: Program: **Renovation - SRCHC** 5270C081700CT620

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	4/1/08 thru 9/30/2010	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
Code	Appropriation Classification		Level	Liteumbrances	
	PERSONNEL SERVICES	Ţ			
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	0	0	0	\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS	Ī			
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	\$0
233	OFFICE SPACE RENTAL:				
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TEST:				
290	MISCELLANEOUS:	6,000,000	364,023	5,635,977	\$0
	TOTAL OPERATIONS	\$6,000,000	\$364,023	\$5,635,977	\$0
	UTILITIES	Ţ			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	0	0	0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY			\$0	\$0
	TOTAL APPROPRIATIONS	\$6,000,000	\$364,023	\$5,635,977	\$0
			·		