

FISCAL YEAR 2010

Budget Digest

Function:

Agency: Public Health & Social Services

Program: Division of Environmental Health Summary

Budget Account Code	Appropriation Classification	A FY 2010 Appropriation	B FY 2010 Expenditures Level	C FY 2010 Outstanding Encumbrances	D Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$708,797	\$677,776	\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$218,904	\$201,233	\$0	\$17,670
TOTAL PERSONNEL SERVICES		\$927,700	\$879,010	\$0	\$48,691
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$92,594	\$62,630	\$10,808	\$19,156
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$12,897	\$8,116	\$130	\$4,651
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$105,491	\$70,746	\$10,938	\$23,806
UTILITIES					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$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	\$0	\$0
TOTAL APPROPRIATIONS		\$1,033,191	\$949,756	\$10,938	\$72,497

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: Environmental Health (General Fund)

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$393,217	\$393,217	\$0	\$0
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$109,356	\$109,356	\$0	\$0
	TOTAL PERSONNEL SERVICES	\$502,572	\$502,572	\$0	\$0
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TEST:			\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
UTILITIES					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$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	\$0	\$0
	TOTAL APPROPRIATIONS	\$502,572	\$502,572	\$0	\$0

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: **Environmental Health Fund**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$315,580	\$284,560	\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$109,548	\$91,878	\$0	\$17,670
	TOTAL PERSONNEL SERVICES	\$425,128	\$376,437	\$0	\$48,691
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimb	\$0	\$0		\$0
230	CONTRACTUAL SERVICES:	\$92,594	\$62,630	\$10,808	\$19,156
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$12,897	\$8,116	\$130	\$4,651
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$105,491	\$70,746	\$10,938	\$23,806
UTILITIES					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$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	\$0	\$0
	TOTAL APPROPRIATIONS	\$530,619	\$447,184	\$10,938	\$72,497