

FISCAL YEAR 2009

Budget Digest

Function:

Agency: Public Health & Social Services

Program Division of Public Health Summary (GF/HFF)

Budget Account Code	Appropriation Classification	A FY 2009 Appropriation	B FY 2009 Expenditures Level	C FY 2009 Outstanding Encumbrances	D Balance
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	\$0	\$68,958
TOTAL PERSONNEL SERVICES		\$171,932	\$0	\$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
UTILITIES					
361	Power	\$52,245	\$0	\$31,245	\$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
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$6,291,886	\$394,844	\$5,704,110	\$192,932

Government of Guam
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[BBMR BD-1]

Function:
Agency: Public Health & Social Services/CPHO
Program: 5100A091711GA002

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$0
230	CONTRACTUAL SERVICES:	15,391	807	14,584	\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	512	331	181	\$0
250	EQUIPMENT:				\$0
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
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$15,903	\$1,137	\$14,765	\$0

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[BBMR BD-1]

Function:
Agency: Public Health & Social Services/Health Professional I
Program: 5100A091700GA008

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$0
230	CONTRACTUAL SERVICES:	354			\$354
233	OFFICE SPACE RENTAL:			0	\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TEST:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$354	\$0	\$0	\$354
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	\$354	\$0	\$0	\$354

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[BBMR BD-1]

Function:
Agency: Public Health & Social Services/CHC - Medicines
Program: 5100A091712GA005

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$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
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$10,982	\$8,072	\$2,910	\$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	\$10,982	\$8,072	\$2,910	\$0

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[BBMR BD-1]

Function:

Agency: PHSS/Public Health - Bureau of Communicable Disease

Program: 5100A091713GA008

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	16,375	12,402	3,973	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$16,375	\$12,402	\$3,973	\$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	\$16,375	\$12,402	\$3,973	\$0

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[BBMR BD-1]

Function:

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

Program: 5100A091714GA001

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	4,800	4,228	572	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$4,800	\$4,228	\$572	\$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	\$4,800	\$4,228	\$572	\$0

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[BBMR BD-1]

Function:
Agency: PHSS/Public Health - Bureau of Primary Care Services
Program: 5100A091716SE001

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
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 Reimbursement				\$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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[BBMR BD-1]

Function:

Agency: PHSS/Public Health - Healthy Futures Fund

Program: 5602A091712GA203

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$102,974			\$102,974
112	Overtime/Special Pay				\$0
113	Benefits	68,958			\$68,958
	TOTAL PERSONNEL SERVICES	\$171,932	\$0	\$0	\$171,932
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	14,829	839	13,990	\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	360		360	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$15,189	\$839	\$14,350	\$0
UTILITIES					
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
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$239,366	\$839	\$45,595	\$192,932

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[BBMR BD-1]

Function:
Agency: Public Health & Social Services/BPCS
Program: Renovation - SRCHC
5270C081700CT620
4/1/08 thru 9/30/2010

Budget Account Code	Appropriation Classification	A FY 2009 Appropriation	B FY 2009 Expenditures Level	C FY 2009 Outstanding Encumbrances	D Balance
PERSONNEL SERVICES					
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					
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					
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