

FISCAL YEAR 2009

Budget Digest

Function:

Agency: Public Health & Social Services

Program: Division of Environmental Health Summary

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	\$613,657	\$304,286	\$0	\$309,371
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$221,310	\$98,109	\$0	\$123,202
TOTAL PERSONNEL SERVICES		\$834,968	\$402,395	\$0	\$432,573
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$137,650	\$103,381	\$15,113	\$19,156
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$13,821	\$8,560	\$492	\$4,769
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$225	\$225	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$151,696	\$112,166	\$15,606	\$23,925
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		\$986,664	\$514,560	\$15,606	\$456,497

Government of Guam
Fiscal Year 2009
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 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$298,077	\$19,726	\$0	\$278,351
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$111,762	\$6,231	\$0	\$105,531
TOTAL PERSONNEL SERVICES		\$409,840	\$25,958	\$0	\$383,882
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$45,056	\$40,750	\$4,305	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$924	\$444	\$362	\$118
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$225	\$225	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$46,205	\$41,419	\$4,668	\$118
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		\$456,045	\$67,377	\$4,668	\$384,000

General Fund appropriation \$651,046 decreased by \$4,529 as per the ASO, revised appropriation is \$646,517.

Government of Guam
Fiscal Year 2009
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 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 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