

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES
 FISCAL YEAR 2009
 Budget Digest

[BBMR BD-1]

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	\$31,020	\$0	\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$17,670	\$0	\$0	\$17,670
	TOTAL PERSONNEL SERVICES	\$48,690	\$0	\$0	\$48,690
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$15,113	\$790	\$14,223	\$100
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$492	\$186	\$306	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$15,606	\$976	\$14,530	\$100
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	\$64,296	\$976	\$14,530	\$48,790

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			\$0	\$0
112	Overtime/Special Pay			\$0	\$0
113	Benefits			\$0	\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$4,305		\$4,305	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$362	\$56	\$306	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$4,668	\$56	\$4,612	\$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	\$4,668	\$56	\$4,612	\$0

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	\$31,020		\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$17,670		\$0	\$17,670
	TOTAL PERSONNEL SERVICES	\$48,690	\$0	\$0	\$48,690
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimb	\$0	\$0		\$0
230	CONTRACTUAL SERVICES:	\$10,808	\$790	\$9,918	\$100
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$130	\$130	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$10,938	\$920	\$9,918	\$100
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	\$59,628	\$920	\$9,918	\$48,790