

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES  
 FISCAL YEAR 2009  
 Budget Digest

[BBMR BD-1]

Function: Administrative

Agency Public Health & Social Services

Program Carver Lapses of FY 2009 General Fund - 5100C091700GA016

Budget Account Code	Appropriation Classification	A FY 2009 Appropriation	B FY 2009 Expenditures Level	C FY 2009 Outstanding Encumbrances	D Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$278,351	\$0	\$0	\$278,351
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$105,531	\$0	\$0	\$105,531
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$383,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,882</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$29,204	\$0	\$0	\$29,204
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0
270	WORKER'S COMPENSATION:	\$0	\$0	\$0	\$0
271	DRUG TESTING:	\$0	\$0	\$0	\$0
	<b>TOTAL OPERATIONS</b>	<b>\$29,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,204</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$413,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,086</b>

Government of Guam  
Fiscal Year 2009  
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[BBMR BD-1]

Function: Administration

Agency Public Health & Social Services

Program: Carryover Lapses FY 2009 Environmental Health - 5600C091740GA208

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$31,020	\$0		\$31,020
112	Overtime/Special Pay				\$0
113	Benefits	17,670	0		\$17,670
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$48,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,691</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	19,156	0	0	\$19,156
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	4,651			\$4,651
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
271	DRUG TESTING:				\$0
	<b>TOTAL OPERATIONS</b>	<b>\$23,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,806</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$72,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,497</b>

Government of Guam  
Fiscal Year 2009  
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[BBMR BD-1]

Function: Administration

Agency Public Health & Social Services

Program: Carryover Lapses FY 2009 Healthy Futures - 5602C091700GA207

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$102,974	\$0		\$102,974
112	Overtime/Special Pay				\$0
113	Benefits	68,958	0		\$68,958
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$171,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,932</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	94,071			\$94,071
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	104,199			\$104,199
250	EQUIPMENT:	1,633			\$1,633
270	WORKER'S COMPENSATION:				\$0
271	DRUG TESTING:				\$0
	<b>TOTAL OPERATIONS</b>	<b>\$199,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,903</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	237			\$237
	<b>TOTAL UTILITIES</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$372,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,072</b>