DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2009 **Budget Digest**

Function:	Health
Agency:	Public Health & Social Services
Program:	Division of Senior Citizens Summary
As of:	

	[Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
		l			
111	PERSONNEL SERVICES	202.050	000 540	0	04.040
111	Regular Salaries/Increments Overtime/Special Pay	323,852 0	292,540 0	0	<u>31,312</u> 0
112	Benefits	95,073	•	0	•
113	TOTAL PERSONNEL SERVICES	418,925	90,579	0	4,494
	TOTAL PERSONNEL SERVICES	418,925	383,119	U	35,806
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	1,295,171	1,210,354	52,834	31,982
233	OFFICE SPACE RENTAL:	0	0	0	0
0.40		E 440			5 4 4 0
240	SUPPLIES & MATERIALS:	5,113	0	0	5,113
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	1,300,284	1,210,354	52,834	37,096
	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
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,719,209	\$1,593,473	\$52,834	\$72,901
					-

Function:	Health
Agency:	Public Health & Social Services
Program:	DSC - State Agency on Aging - General Fund

		Α	В	C	D
Decision		EV 0000	EV 0000	F)/ 0000	
Budget		FY 2009	FY 2009	FY 2009	Deleves
Account	Annual state Observition them	Appropriation			Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	1			
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:	2,843	727	2,116	0
233	OFFICE SPACE RENTAL:			0	0
240	SUPPLIES & MATERIALS:	398			398
250	EQUIPMENT:		0		
250		0	0	0	0
271	DRUG TESTING:			0	0
271				U	0
290	MISCELLANEOUS:	0	0	0	0
200		.	u		0
	TOTAL OPERATIONS	3,241	727	2,116	398
		-,:		_,	
	UTILITIES]			
361	Power			0	0
362	Water/ Sewer			0	0
363	Telephone/ Toll			0	0
	TOTAL UTILITIES	0	0	0	0
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
430		U	U	U	0
	TOTAL APPROPRIATIONS	\$3,241	\$727	\$2,116	\$398
		<i>vo</i> ,= <i>ri</i>	Ψ·=/	<i> </i>	4000

Function: Health Agency: Public Health & Social Services

Program: DSC - Adult Protective Services - General Fund

TOTAL APPROPRIATIONS

		Α	В	С	D
		A	D		U
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Encumbrances	Dalance
ooue			Level	Lifeambrances	
	PERSONNEL SERVICES	1			
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:	22,986			22,986
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:			0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	22,986	0	0	22,986
		T			
204	UTILITIES		•		
361	Power Water/ Source	0	0	0	0
362	Water/ Sewer	0	0	0	0
363	Telephone/ Toll TOTAL UTILITIES	0	0	0	<u> </u>
	IUTAL UIILIIIES	U	U	U	0
	INDIRECT COST	0	0	0	0
		U	U	U	U
450	CAPITAL OUTLAY	0	0	0	0
430		U	U	U	U

\$22,986

\$0

\$0

\$22,986

Function:	Health
Agency:	Public Health & Social Services
Program:	DSC - State Office on Aging - Matched

	1	Α	В	C	D
Budget Account		FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments			0	0
112	Overtime/Special Pay			0	0
112					
112	Benefits			0	0

	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	C
230	CONTRACTUAL SERVICES:	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	C
240	SUPPLIES & MATERIALS:	0	0	0	C
250	EQUIPMENT:	0	0	0	C
271	DRUG TESTING:	0	0	0	(
290	MISCELLANEOUS:	0	0	0	C
	TOTAL OPERATIONS	0	0	0	C

	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
				·	
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0

Function:	Health
Agency:	Public Health & Social Services
Program:	DSC - Title IIIB, Supportive Services - Matched

		Α	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	-	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
444		000.050	000 540	0	04.0

111	Regular Salaries/Increments	323,852	292,540	0	31,312
112	Overtime/Special Pay	0	0	0	0
113	Benefits	95,073	90,579	0	4,494
	TOTAL PERSONNEL SERVICES	418,925	383,119	0	35,806

	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	472,295	416,907	50,718	4,670
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	4,715			4,715
250	EQUIPMENT:	0	0	0	C
271	DRUG TESTING:	0	0	0	C
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	477,010	416,907	50,718	9,385

	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
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$895,935	\$800,026	\$50,718	\$45,191

 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Title IIIC1, ENP Congregate Meals - Matched

CAPITAL OUTLAY

TOTAL APPROPRIATIONS

		Α	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation			Balance
Code	Appropriation Classification		Level	Encumbrances	Dalance
ooue			Level	Lifeanibrances	
	PERSONNEL SERVICES	I			
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
		T			
	OPERATIONS		-		
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
		400.050	400.004		4.000
230	CONTRACTUAL SERVICES:	108,250	103,964	0	4,286
233	OFFICE SPACE RENTAL:	0	0		0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	108,250	103,964	0	4,286
		-			
	UTILITIES		1	1	
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
					_
	INDIRECT COST	0	0	0	0

0

\$108,250

0

\$103,964

0

\$0

0

\$4,286

450

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIIC2, ENP Home Delivered Meals - Matched

-	1	Α	В	С	D
Budget Account		FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
		T			
	PERSONNEL SERVICES		1		
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
		T			
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	191,461	191,460	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
		0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	191,461	191,460	0	0
		T			
204	UTILITIES		•		
361	Power	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
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$191,461	\$191,460	\$0	\$0

 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Title IIID, Preventive Health - Matched

		Α	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation	Expenditures		Balance
Code	Appropriation Classification		Level	Encumbrances	
		-			
	PERSONNEL SERVICES		1	,	
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	т			
220		0	0		
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	37,036	36,997	0	39
250	CONTRACTORE SERVICES.	57,050	50,337	v	
233	OFFICE SPACE RENTAL:	0	0	0	0
200		v	• •	.	•
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	37,036	36,997	0	39
		T			
	UTILITIES		1	,	
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
		•	0	^	^
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
430		U	U	U	0
	TOTAL APPROPRIATIONS	\$37,036	\$36,997	\$0	\$39
		ψ31,030	ψ30,331	ψU	409

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIIE, National Family Caregiver Support Program - Matched

		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	-	FY 2009 Oustanding 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 Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	460,300	460,300	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	460,300	460,300	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
				•	
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$460,300	\$460,300	\$0	\$0