

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES
FISCAL YEAR 2010
Budget Digest

[BBMR BD-1]

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	667,671	668,263	0	(593)
112	Overtime/Special Pay	0	0	0	0
113	Benefits	207,169	207,169	0	0
	TOTAL PERSONNEL SERVICES	874,840	875,433	0	(593)
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	7,816,922	7,716,183	100,555	185
233	OFFICE SPACE RENTAL:	123,691	123,691	0	0
240	SUPPLIES & MATERIALS:	10,842	10,025	817	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	75	75	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	7,951,530	7,849,974	101,372	185
	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	\$8,826,371	\$8,725,407	\$101,372	(\$408)

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services

Program: DSC - State Agency on Aging - General Fund

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	57,402	50,861	6,541	0
233	OFFICE SPACE RENTAL:	123,691	123,691	0	0
240	SUPPLIES & MATERIALS:	2,314	2,314	0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	38	38	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	183,445	176,904	6,541	0
	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
	TOTAL APPROPRIATIONS	\$183,445	\$176,904	\$6,541	\$0

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services

Program: DSC - Adult Protective Services - General Fund

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Oustanding Encumbrances	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:	469,835	451,815	18,020	(0)
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	3,584	3,582	3	(0)
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	38	38	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	473,457	455,434	18,022	(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	\$473,457	\$455,434	\$18,022	(\$0)

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[BBMR BD-1]

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	507,380	507,973	0	(593)
112	Overtime/Special Pay	0	0	0	0
113	Benefits	159,287	159,287	0	0
	TOTAL PERSONNEL SERVICES	666,667	667,260	0	(593)
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	0	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	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	\$666,667	\$667,260	\$0	(\$593)

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[BBMR BD-1]

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	160,291	160,291	0	0
112	Overtime/Special Pay	0	0	0	0
113	Benefits	47,883	47,883	0	0
	TOTAL PERSONNEL SERVICES	208,173	208,173	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:	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	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	\$208,173	\$208,173	\$0	\$0

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[BBMR BD-1]

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments			0	0
112	Overtime/Special Pay	0	0	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:	488,347	475,964	12,383	0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:				0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	488,347	475,964	12,383	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	\$488,347	\$475,964	\$12,383	\$0

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIIB, Supportive Services - Overmtached

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments			0	0
112	Overtime/Special Pay	0	0	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:	3,414,736	3,407,524	7,212	0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:				0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	3,414,736	3,407,524	7,212	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	\$3,414,736	\$3,407,524	\$7,212	\$0

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Function: Health

Agency: Public Health & Social Services

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	1,094,620	1,079,500	15,120	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	1,094,620	1,079,500	15,120	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	\$1,094,620	\$1,079,500	\$15,120	\$0

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Function: Health

Agency: Public Health & Social Services

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	842,094	842,094	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	842,094	842,094	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	\$842,094	\$842,094	\$0	\$0

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Function: Health

Agency: Public Health & Social Services

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

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	829,885	829,885	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	829,885	829,885	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	\$829,885	\$829,885	\$0	\$0

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIID, Preventive Health - Matched

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	64,924	27,888	37,036	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	64,924	27,888	37,036	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	\$64,924	\$27,888	\$37,036	\$0

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIID, Preventive Health - Overmatched

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	3,515	471	3,043	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	3,515	471	3,043	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	\$3,515	\$471	\$3,043	\$0

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIID, Medicine - Matched

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	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:	40,721	39,336	1,200	185
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	4,944	4,130	814	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	45,665	43,466	2,014	185
	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	\$45,665	\$43,466	\$2,014	\$185

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title III E, National Family Caregiver Support Program - Matched

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Outstanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments			0	0
112	Overtime/Special Pay	0	0	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:	510,844	510,844	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	510,844	510,844	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	\$510,844	\$510,844	\$0	\$0