DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2010 Budget Digest

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

		Α	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	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:	100 601	102 601	0	0
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

\$8,826,371

\$8,725,407

\$101,372

(\$408)

TOTAL APPROPRIATIONS

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

		Α	В	С	D
Budget		FY 2010	FY 2010	FY 2010	
Account		Appropriation	-	-	Balance
Code	Appropriation Classification		Level	Encumbrances	
		7			
	PERSONNEL SERVICES		1	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	1			
220			•		
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	57,402	50,861	6,541	0
230	CONTRACTORE SERVICES.	57,402	50,001	0,541	U
233	OFFICE SPACE RENTAL:	123,691	123,691	0	0
233		125,031	125,031	U	0
240	SUPPLIES & MATERIALS:	2,314	2,314	0	0
240		2,014	2,014		Ū
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

(\$0)

\$18,022

 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Adult Protective Services - General Fund

TOTAL APPROPRIATIONS

		Α	В	С	D
Budget		FY 2010	FY 2010	FY 2010	
Account		Appropriation	-	-	Balance
Code	Appropriation Classification		Level	Encumbrances	
	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
L	TOTAL UTILITIES	0	0	0	0
		1			
	INDIRECT COST	0	0	0	0
L		1		۰L	
450	CAPITAL OUTLAY	0	0	0	0
L	1	1		II	

\$473,457

\$455,434

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

		Α	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	-	FY 2010 Oustanding Encumbrances	Balance

	PERSONNEL SERVICES	Ī			
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				
Power	0	0	0	0
Water/ Sewer	0	0	0	0
Telephone/ Toll	0	0	0	0
TOTAL UTILITIES	0	0	0	C
		·		
INDIRECT COST	0	0	0	(
CAPITAL OUTLAY	0	0	0	C
TOTAL APPROPRIATIONS	\$666,667	\$667,260	\$0	(\$593
	Power Water/ Sewer Telephone/ Toll TOTAL UTILITIES INDIRECT COST CAPITAL OUTLAY	Power 0 Water/ Sewer 0 Telephone/ Toll 0 TOTAL UTILITIES 0 INDIRECT COST 0 CAPITAL OUTLAY 0	Power00Water/ Sewer00Telephone/ Toll00TOTAL UTILITIES00INDIRECT COSTCAPITAL OUTLAY00	Power000Water/ Sewer000Telephone/ Toll000TOTAL UTILITIES000INDIRECT COST0CAPITAL OUTLAY00

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

		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	•	FY 2010 Oustanding Encumbrances	Balance

	PERSONNEL SERVICES	Ī			
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	(
230	CONTRACTUAL SERVICES:	0	0	0	(
233	OFFICE SPACE RENTAL:	0	0	0	(
240	SUPPLIES & MATERIALS:	0	0	0	
250	EQUIPMENT:	0	0	0	
271	DRUG TESTING:	0	0	0	
290	MISCELLANEOUS:	0	0	0	
	TOTAL OPERATIONS	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	(
450	CAPITAL OUTLAY	0	0	0	(
	TOTAL APPROPRIATIONS	\$208,173	\$208,173	\$0	\$(

 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Title IIIB, Supportive Services - Matched

Budget Account Code A	ppropriation Classification	FY 2010 Appropriation	•	FY 2010 Oustanding Encumbrances	Balance

	FERSONNEL 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	C
271	DRUG TESTING:	0	0	0	C
290	MISCELLANEOUS:	0	0	0	C
	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
			<u>.</u>		
	INDIRECT COST	0	0	0	(
			<u>.</u>		
450	CAPITAL OUTLAY	0	0	0	(
			<u>.</u>		
	TOTAL APPROPRIATIONS	\$488,347	\$475,964	\$12,383	\$

 Function:
 Health

 Agency:
 Public Health & Social Services

Program: DSC - Title IIIB, Supportive Services - Overmtached

		Α	B	C	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	-	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		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
<u> </u>	TOTAL OPERATIONS	3,414,736	3,407,524	7,212	0

	UTILITIES				
361	Power	0	0	0	C
362	Water/ Sewer	0	0	0	(
363	Telephone/ Toll	0	0	0	(
	TOTAL UTILITIES	0	0	0	
				<u>.</u>	
	INDIRECT COST	0	0	0	
450	CAPITAL OUTLAY	0	0	0	
	TOTAL APPROPRIATIONS	\$3,414,736	\$3,407,524	\$7,212	\$

 Function:
 Health

 Agency:
 Public Health & Social Services

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

		Α	В	С	D
Budget Account		FY 2010 Appropriation	FY 2010 Expenditures	FY 2010 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	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

	OTIENTED				
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

Public Health & Social Services Agency:

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

		Α	В	C	D
Budget Account		FY 2010 Appropriation	FY 2010 Expenditures	FY 2010 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	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
220	OPERATIONS TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
220	TRAVEL- ON-Island/Local Mileage Reinbursement	v	0	U	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

	UTILITIES				
361	Power	0	0	0	(
362	Water/ Sewer	0	0	0	
363	Telephone/ Toll	0	0	0	
	TOTAL UTILITIES	0	0	0	
	INDIRECT COST	0	0	0	
450	CAPITAL OUTLAY	0	0	0	
	TOTAL APPROPRIATIONS	\$842,094	\$842,094	\$0	\$

842,094

842,094

Function: Health

Public Health & Social Services Agency:

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

TOTAL OPERATIONS

		Α	В	С	D
Budget Account		FY 2010 Appropriation	FY 2010 Expenditures	FY 2010 Oustanding	Balance
Code	Appropriation Classification		-	Encumbrances	Dalance
	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

829,885

829,885

0

0

0

0

0

0

0

0

\$0

UTILITIES 361 Power 0 0 0 362 Water/ Sewer 0 0 0 363 **Telephone/ Toll** 0 0 0 TOTAL UTILITIES 0 0 0 **INDIRECT COST** 0 0 0 450 **CAPITAL OUTLAY** 0 0 0 TOTAL APPROPRIATIONS \$829,885 \$829,885 **\$0**
 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Title IIID, Preventive Health - Matched

		Α	В	C	D
Budget		FY 2010	FY 2010	FY 2010	
Account		Appropriation	Expenditures	-	Balance
Code	Appropriation Classification		Level	Encumbrances	
		т			
	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	T			
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
220	TRAVEL- OII-ISIANO/LOCAI Mileage Reinibursement	0	0	U	U
230	CONTRACTUAL SERVICES:	64,924	27,888	37,036	0
200		04,524	21,000	01,000	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			<u>.</u>	
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
		I	I	,	
	INDIRECT COST	0	0	0	0
450		-	-		
450	CAPITAL OUTLAY	0	0	0	0
		¢04.004	¢07.000	¢07.000	<u> </u>
	TOTAL APPROPRIATIONS	\$64,924	\$27,888	\$37,036	\$0

 Function:
 Health

 Agency:
 Public Health & Social Services

 Program:
 DSC - Title IIID, Preventive Health - Overmatched

		Α	В	С	D
Budget		FY 2010	FY 2010	FY 2010	
Account		Appropriation	-		Balance
Code	Appropriation Classification		Level	Encumbrances	
		7			
	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	T			
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
220	TRAVEL- On-Island/Local Mileage Reinibul Sement	•	•	U	0
230	CONTRACTUAL SERVICES:	3,515	471	3,043	0
		0,010		0,010	Ū
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
		7			
	UTILITIES		1	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
460		<u>^</u>	0	0	^
450	CAPITAL OUTLAY	0	U	0	0
	TOTAL APPROPRIATIONS	\$3,515	\$471	\$3,043	\$0
		4 5,515	φ 4/1	\$ 3,043	фU

 Function:
 Health

 Agency:
 Public Health & Social Services

Program: DSC - Title IIID, Medicine - Matched

		Α	В	С	D
		~	D		
Budget		FY 2010	FY 2010	FY 2010	
Account		Appropriation			Balance
Code	Appropriation Classification		Level	Encumbrances	
	· · · · · · · · · · · · · · · · · · ·				
	PERSONNEL SERVICES	Ī			
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
			1		
	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
		T	[<u>г</u>	
	INDIRECT COST	0	0	0	0
		I		ГГ	
450	CAPITAL OUTLAY	0	0	0	0
		A • - - • - =	A • = • = •		.
	TOTAL APPROPRIATIONS	\$45,665	\$43,466	\$2,014	\$185

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 2010 Appropriation	-	FY 2010 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES		I	1 1	

	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	(
363	Telephone/ Toll	0	0	0	(
	TOTAL UTILITIES	0	0	0	(
	INDIRECT COST	0	0	0	
450	CAPITAL OUTLAY	0	0	0	(
	TOTAL APPROPRIATIONS	\$510,844	\$510,844	\$0	\$