DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2009 Budget Digest 2nd Quarter Report

Function:

Agency Public Health & Social Services

Prograr Division of Public Health Summary - 100% Federal Funds

		Α	В	C	D
					_
Budget	·	FY 2009	FY 2009	FY 2009	
Accoun		Appropriation	Expenditures	Oustanding	Balance
Code	•	11 11 11	Level	Encumbrances	
	Pr - P				
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$2,414,919	\$1,279,377	\$0	\$1,135,542
112	Overtime/Special Pay	\$17,744	\$3,139	\$0	\$14,605
113	Benefits	\$828,297	\$399,778	\$0	\$428,519
-	TOTAL PERSONNEL SERVICES	\$3,260,960	\$1,682,293	\$0	\$1,578,667
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$389,923	\$193,934	\$25,366	\$170,623
230	CONTRACTUAL SERVICES:	\$1,758,489	\$622,673	\$585,924	\$549,893
233	OFFICE SPACE RENTAL:	\$108,022	\$84,851	\$18,389	\$4,781
240	SUPPLIES & MATERIALS:	\$1,106,851	\$373,913	\$109,791	\$657,991
				_	
250	EQUIPMENT:	\$131,769	\$18,427	\$39,778	\$73,565
271	DRUG TESTING:	\$338	\$0	\$0	\$338
		44.000.450	A	4.0	47.10.000
290	MISCELLANEOUS:	\$1,982,453	\$1,442,372	\$0	\$540,082
	TOTAL OPERATIONS	AF 477 045	*** *** ***	\$770.040	* 4 007 070
	TOTAL OPERATIONS	\$5,477,845	\$2,736,170	\$779,248	\$1,997,272
	LITHITIES				
261	UTILITIES Power	¢10 000	¢40.022	¢5 474	¢2 705
361 362	Water/ Sewer	\$18,889 \$2,600	\$10,923 \$116	. ,	\$2,795 \$400
362	Telephone/ Toll	\$2,600 \$78,687	\$116 \$17,849		\$400 \$15,236
303	TOTAL UTILITIES	\$100,176			\$15,236
	TOTAL UTILITIES	φ100,176	⊅∠0,055	გ ე∠,იენ	φ10,431
701	INDIRECT COST	\$266,898	\$0	\$0	\$266,898
701	INDINEOT COST	Ψ200,090	φυ	J	Ψ200,030
450	CAPITAL OUTLAY	\$15,373	\$0	\$12,100	\$3,273
	ON TIME OUTERT	Ψ10,010	ΨΟ	ψ.Σ,100	Ψ0,210
	TOTAL APPROPRIATIONS	\$9,121,252	\$4,447,351	\$844,204	\$3,864,542
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Function:

Agency Public Health & Social Services Program: Family Planning Program

Grant Period: 07/01/2008 - 6/30/2009

	Grant Period: 07/01/2008 - 6/30/2009				
	5101H081719EI105	A	В	С	D
Budget Account		FY 2009 Appropriation	-	_	Balance
Code	Appropriation Classification		Level	Encumbrances	
		•			
444	PERSONNEL SERVICES	*475.000	***		\$400.400
111	Regular Salaries/Increments	\$175,389	\$36,283		\$139,106
112	Overtime/Special Pay	70.454	44 400		\$0
113	Benefits TOTAL PERSONNEL SERVICES	79,151 \$254,540			\$67,659
	TOTAL PERSONNEL SERVICES	\$234,340	\$47,775	\$ 0	\$206,765
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$41,504	\$8,564		\$32,940
		•			•
230	CONTRACTUAL SERVICES:	57,248	11,219	10,664	\$35,365
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	44,743		13,960	\$30,783
250	EQUIPMENT:	4,000			\$4,000
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$4.47.40F	* 40.700	***	* 400.000
	TOTAL OPERATIONS	\$147,495	\$19,783	\$24,624	\$103,088
	UTILITIES	Ī			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
	- 3	<u> </u>	, , , , , , , , , , , , , , , , , , ,	7-1	4 0
701	INDIRECT COST	\$0	\$0	\$0	\$0
_	1			, -1	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		•		· •	-
	TOTAL APPROPRIATIONS	\$402,035	\$67,558	\$24,624	\$309,853

Function:

Agency Public Health & Social Services
Program Maternal & Child Health Program

	Grant Period: 10/01/2007 - 9/30/2009				
	5101H081719SE101	A	В	C	D
Budget Accoun		FY 2009 Appropriation	FY 2009	FY 2009 Oustanding	Balance
Code	Appropriation Classification	, appropriation	Level	Encumbrances	Balanco
Oode	Appropriation Glassification		20101	Endambranded	
	PERSONNEL SERVICES]			
111	Regular Salaries/Increments	\$140,227	\$83,463		\$56,764
112	Overtime/Special Pay				\$0
113	Benefits	42,117	25,517		\$16,600
	TOTAL PERSONNEL SERVICES	\$182,344	\$108,979	\$0	\$73,364
		1			
	OPERATIONS	400.00	T		400.005
220	TRAVEL- Off-island/Local Mileage Reimb	\$23,805			\$23,805
220	CONTRACTUAL CERVICES.	90.053	7 464		602 204
230	CONTRACTUAL SERVICES:	89,852	7,461		\$82,391
233	OFFICE SPACE RENTAL:				\$0
200	OTTIOE OF AGE RENTAE.				ΨΟ
240	SUPPLIES & MATERIALS:	27,328	1,818	22,025	\$3,485
			1,010	,	40,100
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$140,985	\$9,279	\$22,025	\$109,681
	UTILITIES	1			
361	Power		Ι		\$0
362	Water/ Sewer				\$0 \$0
363	Telephone/ Toll				\$0 \$0
303	TOTAL UTILITIES	\$0	\$0	\$0	\$0
	TOTAL STILLING	μ ψυ	μ ψυ	ΨΟ	ΨΟ
701	INDIRECT COST	\$0	\$0	\$0	\$0
		1 45	1 +-	75	40
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		•	•	<u> </u>	-
	TOTAL APPROPRIATIONS	\$323,329	\$118,258	\$22,025	\$183,045

Function:

Agency Public Health & Social Services Prograr Maternal & Child Health Systems

Grant Period: 09/01/2007 - 5/31/2009

	Grant Period: 09/01/2007 - 5/31/2009				
	5101H081719SE108	Α	В	С	D
Budget Account Code		FY 2009 Appropriation	_	FY 2009 Oustanding Encumbrances	Balance
<u> </u>		•		•	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0 \$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
		7			
000	OPERATIONS	<u> </u>	T		* 0
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
230	CONTRACTUAL SERVICES:	245,000		140,000	\$105,000
230	CONTRACTUAL SERVICES.	245,000		140,000	\$105,000
233	OFFICE SPACE RENTAL:				\$0
233	OTTIOL OF AGE RENTAE.				ΨΟ
240	SUPPLIES & MATERIALS:				\$0
					40
250	EQUIPMENT:				\$0
	1-				, ,
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$245,000	\$0	\$140,000	\$105,000
		_			
	UTILITIES			<u> </u>	
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	-	-	20	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
704	INDIDECT COCT	T 60		¢ 0	¢0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
430	CAFIIAL OUILAI	Į ĐU	1 20	Ψυ	ΨU
	TOTAL APPROPRIATIONS	\$245,000	\$0	\$140,000	\$105,000
	101/12/11/10/11/11/11/10/10	Ψ==0,000	ΨΨ	Ψ. 40,000	Ψ.00,000

Function:

Agency Public Health & Social Services
Prograr Health Families Expansion Program
Grant Period: 03/01/2008 - 2/28/2009

	Grant Period: 03/01/2008 - 2/28/2009				
	5101H081719SE106	A	В	С	D
Budget Accoun		FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
'-					
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0 \$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Rein	nbursement			\$0
					•
230	CONTRACTUAL SERVICES:	4,598	48	3,555	\$995
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	27,872	4,479	20,092	\$3,301
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$32,470	\$4,527	\$23,647	\$4,296
	UTILITIES	\neg			
361	Power		Ī	<u> </u>	\$0
362	Water/ Sewer				\$0 \$0
363	Telephone/ Toll				\$0 \$0
303	TOTAL UTILITIES	\$0	\$0	\$0	\$0 \$0
	TOTAL UTILITIES	1 \$0	1 20	\$0	φU
701	INDIRECT COST	\$0	\$0	\$0	\$0
		1 + + + + + + + + + + + + + + + + + + +	1 +5	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	1		, , , , , , , , , , , , , , , , , , ,	<u>, </u>	7-1
	TOTAL APPROPRIATIONS	\$32,470	\$4,527	\$23,647	\$4,296

Function:

Agency Public Health & Social Services
Prograr Public Health/Guam WIC Program
Grant Period: 10/01/2008 - 9/30/2009

	Grant Period: 10/01/2008 - 9/30/2009				
	5101E091712PA101/2	A	В	С	D
Budget Account		FY 2009 Appropriation	FY 2009	FY 2009 Oustanding	Balance
Code	Appropriation Classification	Appropriation	-	Encumbrances	Balarioe
0040	/ Appropriation Glacomodium		2010.		
	PERSONNEL SERVICES]			
111	Regular Salaries/Increments	\$373,716	\$251,199		\$122,517
112	Overtime/Special Pay	17,744	3,139		\$14,605
113	Benefits	126,053	78,172		\$47,880
	TOTAL PERSONNEL SERVICES	\$517,513	\$332,510	\$0	\$185,002
	OPERATIONS]			
220	TRAVEL- Off-island/Local Mileage Reimb	\$11,889	\$0		\$11,889
230	CONTRACTUAL SERVICES:	98,717	727	81,467	\$16,523
233	OFFICE SPACE RENTAL:	0	0	0	\$0

240	SUPPLIES & MATERIALS:	20,250	0	10,134	\$10,116
050	FOLUDATAT:				*
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	188		0	\$188
211	DROG TESTING.	100			Ψ100
290	MISCELLANEOUS:	1,947,026	1,442,266		\$504,760
		1,011,020	1,112,200		+++++++++++++++++++++++++++++++++++++
<u> </u>	TOTAL OPERATIONS	\$2,078,070	\$1,442,992	\$91,601	\$543,476
					•
	UTILITIES				
361	Power	\$16,094	\$10,923	\$5,171	\$0
362	Water/ Sewer	2,200	116	2,084	\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$18,294	\$11,039	\$7,255	\$0
		· -		۱- ۸	- د
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CARITAL OUTLAY	L 60		* ^	# 0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$2,613,876	\$1,786,542	\$98,856	\$728,478
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Function:

Agency Public Health & Social Services

Prograr Public Health/Guam WIC Program - Spendforward

Grant Period: 10/01/2008 - 9/30/2009

	Grant Period: 10/01/2008 - 9/30/2009	_			
	5101E091712PA112	Α	В	С	D
Budget Account		FY 2009 Appropriation	FY 2009	FY 2009 Oustanding	Balance
Code	Appropriation Classification	Appropriation	Level	Encumbrances	Dalatice
Code	Appropriation Classification		Level	Liteumbrances	
Ī	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0 \$0 \$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$52,079	\$36,236	\$5,666	\$10,177
230	CONTRACTUAL SERVICES:	121,627	6,941	48,346	\$66,340
233	OFFICE SPACE RENTAL:	0		0	\$0
240	SUPPLIES & MATERIALS:	0		0	\$0
250	EQUIPMENT:	28,571		0	\$28,571
271	DRUG TESTING:	0		0	\$0
290	MISCELLANEOUS:	0		0	\$0
	TOTAL OPERATIONS	\$202,277	\$43,177	\$54,012	\$105,088
	101/12 01 21/// 10/10	\$202,211	4.0,	ψο :,σ : Ξ	ψ.σο,σσο
	UTILITIES				
361	Power	\$2,795		\$0	\$2,795
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	43,347			\$2,632
	TOTAL UTILITIES	\$46,142	\$7,354	\$33,361	\$5,427
701	INDIRECT COST	\$0	\$0	\$0	\$0
		Ψ.	1 40	μ ψυ	Ψ0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$248,419	\$50,531	\$87,373	\$110,515
		, -	,	,	, -,

Function:

Agency Public Health & Social Services

Prograr Public Health/Guam WIC Breast Feeding Peer Counselor

Grant Period: 10/01/2007 - 9/30/2009

	Grant Period: 10/01/2007 - 9/30/2009				
	5101H081712EI116	A	В	С	D
Budget Accoun	1	FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$35,889	\$499		\$35,390
112	Overtime/Special Pay				\$0
113	Benefits	3,784	149		\$3,635
	TOTAL PERSONNEL SERVICES	\$39,673	\$648	\$0	\$39,025
		_			
	OPERATIONS		1	, ,	
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
		101	404		
230	CONTRACTUAL SERVICES:	184	184	0	\$0
000	OFFICE CDACE DENTAL:				*
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	2,452			¢2.452
240	SUPPLIES & WATERIALS:	2,432			\$2,452
250	EQUIPMENT:				\$0
230	LQOIF MLN1.				40
271	DRUG TESTING:	38			\$38
	DROG TEGTING.	30			ΨΟΟ
290	MISCELLANEOUS:				\$0
					+-
	TOTAL OPERATIONS	\$2,674	\$184	\$0	\$2,490
				· .	. ,
	UTILITIES	7			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	1,035	517	448	\$70
<u> </u>	TOTAL UTILITIES	\$1,035	\$517	\$448	\$70
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$43,381	\$1,348	\$448	\$41,585

Function:

Agency Public Health & Social Services

Prograr Public Health/Guam WIC FMNP Program
Grant Period: 10/01/2008 - 9/30/2009

	Grant Period: 10/01/2008 - 9/30/2009				
	5101E091712PA108	A	В	С	D
Budget Account		FY 2009 Appropriation	_		Balance
Code	Appropriation Classification		Level	Encumbrances	
	DEDOONNEL GERVIOES	¬			
444	PERSONNEL SERVICES	<u> </u>	1	1	*
111	Regular Salaries/Increments	\$0			\$0
112	Overtime/Special Pay Benefits				\$0 \$0
113		0	60	60	\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS	٦			
220	TRAVEL- Off-island/Local Mileage Reim	hursement			\$0
	TRAVEL- On-Island/Local Milleage Rein				Ψ0
230	CONTRACTUAL SERVICES:	0	0		\$0
	00111111010112 0211110201	+			Ψ0
233	OFFICE SPACE RENTAL:				\$0
					40
240	SUPPLIES & MATERIALS:				\$0
					7.5
250	EQUIPMENT:				\$0
	1-				• • •
271	DRUG TESTING:	0			\$0
290	MISCELLANEOUS:	0	0		\$0
1	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0

Function:

Agency Public Health & Social Services

Prograr Public Health/Guam WIC National Dialogue Cancer Foundation

Grant Period: 08/01/2008 - 12/31/2008

	Grant Period: 08/01/2008 - 12/31/2008		T		
	5101E081712DF119	A	В	С	D
Budget Account Code		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
ĺ		-			
	OPERATIONS	<u> </u>	T	Г	40
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
230	CONTRACTUAL SERVICES:	2,500	2,499		\$1
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	2,500	2,499		\$2
250	EQUIPMENT:				\$0
230	EQUI MENT.				ΨΟ
271	DRUG TESTING:				\$0
					, -
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$5,000	\$4,998	\$0	\$2
		_			
	UTILITIES		1		
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll		22		\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
		Ι ΨΟ	μ ψυ	ΨΟ	Ψ0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$5,000	\$4,998	\$0	\$2
	TOTAL ATTROFINATIONS	ψ5,000	ψ+,550	Ψ	ΨΖ

Function: HEALTH

Agency Public Health & Social Services **Bureau of Communicable Disease Control (BCDC)** Program: IMMUNIZATION PROGRAM - 100% Federal Immunization & Vaccines for Children Grant

	Grant Period: 01/01/2009 - 12/31/2009				
	5101H091713SE154	A	В	С	D
Budget Account Code		FY 2009 Appropriation	-	FY 2009 Oustanding Encumbrances	Balance
<u> </u>			•		
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$306,789	\$68,711		\$238,078
112	Overtime/Special Pay				\$0
113	Benefits	75,080			\$53,846
	TOTAL PERSONNEL SERVICES	\$381,869	\$89,945	\$0	\$291,924
	ODED A TIONS	1			
220	OPERATIONS	¢ 4 E E G E	\$20.612	¢5 122	¢10 921
220	TRAVEL- Off-island/Local Mileage Reimb	\$45,565	\$20,612	\$5,132	\$19,821
230	CONTRACTUAL SERVICES:	48,602	3,000	34,313	\$11,289
230	CONTRACTORE SERVICES.	40,002	3,000	34,313	\$11,209
233	OFFICE SPACE RENTAL:	36,779	18,389	18,389	\$1
200	OTTIOL OF AGE RENTAL.	00,110	10,000	10,000	Ψ.
240	SUPPLIES & MATERIALS:	14,925	70	1,919	\$12,935
		1 1,020		1,010	VIII,000
250	EQUIPMENT:	13,297	0	3,420	\$9,877
		·		,	, ,
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	35,000	0	0	\$35,000
	TOTAL OPERATIONS	\$194,168	\$42,072	\$63,173	\$88,923
		1			
	UTILITIES	•	,	 	
361	Power	\$0			\$0
362	Water/ Sewer	0		222	\$0
363	Telephone/ Toll	1,300			\$447
	TOTAL UTILITIES	\$1,300	\$193	\$660	\$447
701	INDIRECT COST	\$84,780	\$0	\$0	\$84,780
701	INDINECT COST	φ04,700	1 40	Ψ0	φ04,7 00
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		1 40	1 40	Ψ	ţo
	TOTAL APPROPRIATIONS	\$662,117	\$132,210	\$63,833	\$466,074
	<u> </u>	•	•		· · · · · · · · · · · · · · · · · · ·

Function: HEALTH

Agency Public Health & Social Services Bureau of Communicable Disease Control (BCDC)

Program: TUBERCULOSIS & HANSENS' DISEASE CONTROL - 100% Federal TB & Lab Cooperative Agree

Grant Period: 01/01/2009 - 12/31/2009

	Grant Period: 01/01/2009 - 12/31/2009				
	5101H091713SE117	A	В	С	D
Budget Account Code		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	Ph the second				
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$216,973	\$51,013		\$165,960
112	Overtime/Special Pay				\$0
113	Benefits	87,636	16,935		\$70,701
	TOTAL PERSONNEL SERVICES	\$304,609	\$67,948	\$0	\$236,661
	ODED A TIONS	1			
220	OPERATIONS	¢26.052	¢4.050	£2.200	\$40.04 2
220	TRAVEL- Off-island/Local Mileage Reimb	\$26,052	\$4,959	\$2,280	\$18,813
230	CONTRACTUAL SERVICES:	2,250	560	1,015	\$675
	CONTRACTORE CERTICES.	2,200	000	1,010	Ψ0.10
233	OFFICE SPACE RENTAL:	0	0	0	\$0
				-	• •
240	SUPPLIES & MATERIALS:	39,035	384	6,475	\$32,176
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0		\$0
222	MICOSI I ANISOLIO				
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$67,337	\$5,903	\$9,770	\$51,664
	TOTAL OF ENAMENTS	ψ07,557	ψ3,303	ψ3,110	Ψ01,004
	UTILITIES				
361	Power	\$0			\$0
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	0			\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		· -	1	<u> </u>	1 ـ ـ ـ
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CADITAL OUTLAY	- A-A		eal	# A
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$371,946	\$73,851	\$9,770	\$288,325
l		. ,- ,- ,-	,	7-, -	,-

Function: HEALTH

Agency Public Health & Social Services **Bureau of Communicable Disease Control (BCDC)** Program: HIV/STD Program - 100% Federal HIV Prevention Projects for the Pacific Islands Grant Grant Period: 01/01/2008 - 12/31/2009

	Grant Period: 01/01/2008 - 12/31/2009				
	5101H081713DC101	A	В	С	D
Budget Account Code		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
Code	Appropriation Classification		Levei	Elicumbrances	
	PERSONNEL SERVICES	1			
111	Regular Salaries/Increments	\$149,290	\$108,985		\$40,304
112	Overtime/Special Pay	\$149,290	\$100,903		\$40,304
113	Benefits	74,197	32,501		\$41,696
	TOTAL PERSONNEL SERVICES	\$223,487	•		\$82,001
	1017/21 21/00/11/22 02/11/020	V 223, 131	VIII, 100	Ψ-	402,00 1
	OPERATIONS	1			
220	TRAVEL- Off-island/Local Mileage Reimb	\$16,268	\$9,335	\$1,638	\$5,295
					•
230	CONTRACTUAL SERVICES:	126,735	64,228	15,915	\$46,592
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	27,107	21,765	5,251	\$91
250	EQUIPMENT:	1,700	777	0	\$924
					•
271	DRUG TESTING:	0	0		\$0
000	MOOFILANGOUO				***
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	¢171 010	\$96,103	\$22.904	¢52.002
	TOTAL OPERATIONS	\$171,810	\$96,103	\$22,804	\$52,902
	UTILITIES	1			
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	400			\$400
363	Telephone/ Toll	4,800			\$3,483
	TOTAL UTILITIES	\$5,200			\$3,883
	· -	, , , , , , , , , , , , , , , , , , ,	, , , , ,	, , , , , , , , , , , , , , , , , , ,	+-7-20
701	INDIRECT COST	\$16,247	\$0	\$0	\$16,247
		•		· .	-
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$416,743	\$237,762	\$23,948	\$155,033

Function: HEALTH

Agency Public Health & Social Services **Bureau of Communicable Disease Control (BCDC)** Program: HIV/STD Program - 100% Federal Comprehensive STD Prevention Systems Grant (CSPS)

J	Grant Period: 01/01/2009 - 12/31/2009		_	,	,
	5101H091713SE141	Α	В	С	D
Budget Accoun		FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 Oustanding	Balance
Code	•	• •	•	Encumbrances	
				<u>I</u>	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$21,401	\$2,304		\$19,097
112	Overtime/Special Pay				\$0
113	Benefits	8,597	841		\$7,756
	TOTAL PERSONNEL SERVICES	\$29,998	\$3,145	\$0	\$26,853
	OPERATIONS	1			
220	TRAVEL- Off-island/Local Mileage Reimb	\$6,930	\$0	\$0	\$6,930
220	TRAVEL- Off-Island/Local Willeage Reimk	\$6,930	\$ 0	\$0	\$6,930
230	CONTRACTUAL SERVICES:	30,748	0	0	\$30,748
230	CONTRACTORE CERTICES:	30,740		- J	ψ50,1 40
233	OFFICE SPACE RENTAL:	0	0	0	\$0
					**
240	SUPPLIES & MATERIALS:	9,661	0	0	\$9,661
		-,		-	+ - /
250	EQUIPMENT:	4,617	0	0	\$4,617
		-			
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$51,956	\$0	\$0	\$51,956
	UTILITIES	1			
361	Power	\$0			\$0
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	0	0	0	\$0
	TOTAL UTILITIES	\$0			\$0 \$0
	101112 011211120	+-	4 5	Ψ	+
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$81,954	\$3,145	\$0	\$78,809
	101AL ALL ROLRIATION	ΨΟ1,334	ψυ, 1 τυ	ΨΟ	Ψ1 0,000

Function: HEALTH

Agency Public Health & Social Services Bureau of Communicable Disease Control (BCDC)

Program: HIV/STD Program - 100% HIV/AID Case Surveillance Program (HACSP) Grant Grant Period: 01/01/2009 - 12/31/2009

	Grant Period: 01/01/2009 - 12/31/2009				
	5101H091713DC104	A	В	C	D
Budget Account Code		FY 2009 Appropriation	<u>-</u>	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$9,158	\$2,818		\$6,340
112	Overtime/Special Pay				\$0
113	Benefits	3,752			\$2,875
	TOTAL PERSONNEL SERVICES	\$12,910	\$3,696	\$0	\$9,214
1	ODED A TIONS	1			
000	OPERATIONS	\$2.200		* 0	£2.200
220	TRAVEL- Off-island/Local Mileage Reimb	\$3,300	\$0	\$0	\$3,300
230	CONTRACTUAL SERVICES:	0	0	0	\$0
230	CONTRACTUAL SERVICES.	•	•	0	\$0
233	OFFICE SPACE RENTAL:	0	0	0	\$0
255	OTTIOL OF AGE RENTAL.				ΨΟ
240	SUPPLIES & MATERIALS:	290	0	0	\$290
2.0		200		J	Ψ200
250	EQUIPMENT:	2,250	0	0	\$2,250
		,			. ,
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$5,840	\$0	\$0	\$5,840
ı		•			
	UTILITIES		Ī		
361	Power	\$0			\$0
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	0	0	0	\$0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
701	INDINECT COST	<u> </u>	1 20	Φ0	φυ
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
-50	ON THE OUTER!	μ ψυ	μ ψυ	ΨΟ	ΨΟ
ĺ	TOTAL APPROPRIATIONS	\$18,750	\$3,696	\$0	\$15,054
					. ,

Function: HEALTH

Agency Public Health & Social Services Bureau of Communicable Disease Control (BCDC)

Program: HIV/STD Program - 100% Federal Ryan White CARE Act Title II Grant

Grant Period: 04/01/2008 - 03/31/2009

	Grant Period: 04/01/2008 - 03/31/2009				
	5101H081713DC102	A	В	C	D
Budget Account	-	FY 2009 Appropriation		_	Balance
Code	Appropriation Classification		Level	Encumbrances	
		-			
	PERSONNEL SERVICES	•	1	,	
111	Regular Salaries/Increments	\$40,470	\$40,470		\$0 \$0
112	Overtime/Special Pay	44.000			\$0
113	Benefits	11,839			\$0 \$0
	TOTAL PERSONNEL SERVICES	\$52,309	\$52,309	\$0	\$0
	OPERATIONS	1			
220	TRAVEL- Off-island/Local Mileage Reimb	\$6,062	\$6,062	\$0	\$0
230	CONTRACTUAL SERVICES:	36,650	35,082	127	\$1,441
233	OFFICE SPACE RENTAL:	71,243	66,462	0	\$4,781
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$113,95 5	\$107,607	\$127	\$6,221
	101112 01 21111110110	VIII (10,000	V 101,001	V	+ • ,== -
	UTILITIES	1			
361	Power	\$0			\$0
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	0	0	0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0 \$0
701	INDIRECT COST	\$15,285	\$0	\$0	\$15,285
					_
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
Ī	TOTAL APPROPRIATIONS	¢404 E40	\$4E0.04C	6407	¢24 E00
	TOTAL APPROPRIATIONS	\$181,549	\$159,916	\$127	\$21,506

Function: HEALTH

Agency Public Health & Social Services **Bureau of Communicable Disease Control (BCDC)** Program: Public Health Emergency Preparedness - 100% Federal Emergency Preparedness BT Base
Grant Period: 08/31/2008 - 08/09/2009

	Grant Period: 08/31/2008 - 08/09/2009				
	5101H081713EI111	A	В	С	D
Budget Account Code		FY 2009 Appropriation	_	FY 2009 Oustanding Encumbrances	Balance
•		•	•		
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$257,087	\$96,593		\$160,494
112	Overtime/Special Pay				\$0
113	Benefits	92,612			\$60,336
Ĺ	TOTAL PERSONNEL SERVICES	\$349,698	\$128,868	\$0	\$220,830
г	ODED A TIONS	1			
000	OPERATIONS	fo 704	#0.000		£4.000
220	TRAVEL- Off-island/Local Mileage Reimb	\$3,731	\$2,638	\$0	\$1,093
230	CONTRACTUAL SERVICES:	4,250	1,264	2,100	\$886
230	CONTRACTOAL SERVICES.	4,230	1,204	2,100	\$000
233	OFFICE SPACE RENTAL:	0	0	0	\$0
200	OTTIOE OF AGE RENTAE.			J	ΨΟ
240	SUPPLIES & MATERIALS:	1,640	0	0	\$1,640
		1,010			ψ1,010
250	EQUIPMENT:	1,000	0	0	\$1,000
		,			. ,
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	0	0	0	\$0
L	TOTAL OPERATIONS	\$10,621	\$3,902	\$2,100	\$4,619
г		1			
004		**	T	T	40
					\$0
				0.007	
363	•				
L	TOTAL UTILITIES	\$21,349	\$6,191	\$9,987	\$5,170
701	INDIRECT COST	\$37 620	0.2	\$01	\$37 620
701	INDINEOT COST	φ31,020	μ φυ	ΨΟ	Ψ31,020
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
				7-	70
ſ	TOTAL APPROPRIATIONS	\$419,288	\$138,961	\$12,087	\$268,240
361 362 363 701 450	UTILITIES Power Water/ Sewer Telephone/ Toll TOTAL UTILITIES INDIRECT COST CAPITAL OUTLAY	\$0 0 21,349 \$21,349 \$37,620	6,191 \$6,191 \$0	9,987 \$9,987 \$0 \$0	\$0 \$0 \$5,170 \$5,170 \$37,620

Function: HEALTH

Agency Public Health & Social Services **Bureau of Communicable Disease Control (BCDC)**

Program: Public Health Emergency Preparedness - 100% Federal Emergency Preparedness PANFLU RTD Grant Period: 08/31/2008 - 08/09/2009

	Grant Period: 08/31/2008 - 08/09/2009				
	5101H081713EI112	A	В	С	D
Budget Account		FY 2009 Appropriation	FY 2009	FY 2009 Oustanding	Balance
Code	Appropriation Classification	Appropriation	<u> </u>	Encumbrances	Balarice
Oouc	Appropriation diagonication		LCVCI	Liteambrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$29,108	\$16,353		\$12,754
112	Overtime/Special Pay	•			\$0
113	Benefits	11,487	4,658		\$6,829
•	TOTAL PERSONNEL SERVICES	\$40,595	\$21,011	\$0	\$19,583
		-			
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$32,433	\$26,070	\$2,110	\$4,253
		10.001	445		A10.00
230	CONTRACTUAL SERVICES:	43,201	115	0	\$43,087
233	OFFICE SPACE RENTAL:	0	0	0	ተ ለ
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	0	0	0	\$0
240	OUT LIEU & MATERIALO.				Ψ0
250	EQUIPMENT:	3,750	0	0	\$3,750
		3,100			¥ 0,100
271	DRUG TESTING:	0	0		\$0
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$79,384	\$26,184	\$2,110	\$51,090
		1			
	UTILITIES	•	1 40	I 661	40
361	Power	\$0			\$0
362	Water/ Sewer	0			\$0 \$0
363	Telephone/ Toll TOTAL UTILITIES	0 \$0			\$0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	φυ
701	INDIRECT COST	\$0	\$0	\$0	\$0
701	INDINECT COST	μ φυ	1 40	Ψ0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	1 ONLINE OUTEN	Ψ	ι ψο	ι ΨΟΙ	ΨΟ
	TOTAL APPROPRIATIONS	\$119,979	\$47,195	\$2,110	\$70,673
		. , -	. , -	. , -	. , -

Function:

Public Health & Social Services/BPCS Agency:

Program: Community Health Center - 5105H081716SE105

	Grant Period: 04/1/2008 - 03/31/2009				
		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Available Balance
		_			
444	PERSONNEL SERVICES	200.00	222.22=		
111	Regular Salaries/Increments	233,387	233,387	0	\$0
112	Overtime/Special Pay	70.000	70.000	0	\$0
113	Benefits TOTAL PERSONNEL SERVICES	72,686 306,073	72,686 306,073	0	\$0 \$0
	TOTAL PERSONNEL SERVICES	300,073	300,073	0	φυ
	OPERATIONS	7			
220	TRAVEL- Off-island/Local Mileage Reimbursement	39,634	35,812	3,822	\$0
230	CONTRACTUAL SERVICES:	35,793	35,793	0	\$0
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	280,841	280,841	0	\$0
250	EQUIPMENT:	3,390	3,390	0	\$0
			·		·
271	DRUG TESTING:	0	0	0	\$0
		0	0	0	
290	MISCELLANEOUS:	0	0	0	\$0
_	TOTAL OPERATIONS	359,659	355,837	3,822	\$0
	UTILITIES	7			
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	\$665,732	\$661,910	\$3,822	\$0

Function: Health

Agency Public Health & Social Services

Program: Guam Breast, Cervical Cancer Early Detection Program 100% Federal - 5101H081712SE114

	100% Federal - 5101H081712SE114				
	Grant Period: 06/30/2008 - 06/30/2009	Α	В	С	D
		- 1/ 0000	=>/		
Budget		FY 2009	FY 2009	FY 2009	
Accoun		Appropriation	Expenditures		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$87,091	\$54,231		\$32,860
112	Overtime/Special Pay	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Ψο :,Ξο :		\$0
113	Benefits	27,416	16,800		\$10,616
	TOTAL PERSONNEL SERVICES	\$114,507	\$71,031		\$43,476
	OPERATIONS	\neg			
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$9,315	\$9,315		\$0
230	CONTRACTUAL SERVICES:	107,886	85,814	15,096	\$6,976
				2,223	+ - / -
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	344	281	63	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:	0			\$0
	TOTAL OPERATIONS	\$117,545	\$95,410	\$15,159	\$6,976
	UTILITIES	\neg			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$232,051	\$166,441	\$15,159	\$50,452
	TOTAL APPROPRIATIONS	Ψ232,031	\$100,441	\$15,159	Ψ30,4

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Diabetes Prevention & Control Program (FY '07)

100% Federal - 5101H071712SE107

	100% Federal - 5101H071712SE107				
_	Grand Period: 3/30/07 - 3/29/09	A	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account			Expenditures		Balance
Code	Appropriation Classification	Appropriation	Level	Oustanding Encumbrances	Dalalice
Code	Appropriation Classification		Level	Efficilibratices	
	PERSONNEL SERVICES	٦			
111	Regular Salaries/Increments	\$0	\$0		\$0
112	Overtime/Special Pay	,	·		\$0
113	Benefits	0	0		\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$1,755	\$1,755	\$0	\$0
230	CONTRACTUAL SERVICES:	10,402	7,406	1,867	\$1,129
233	OFFICE SPACE RENTAL:				\$0
0.40	OUDDI IEO O MATERIALO	505	205		* 000
240	SUPPLIES & MATERIALS:	525	305	0	\$220
250	 EQUIPMENT:	3,591	216	3,375	\$0
230	LQOIF WENT.	3,331	210	3,373	φυ
271	DRUG TESTING:				\$0
	DROG 1201IIIO.				Ψ0
290	MISCELLANEOUS:				\$0
					* -
	TOTAL OPERATIONS	\$16,272	\$9,682	\$5,242	\$1,348
		•	•		•
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
			· · · · · · · · · · · · · · · · · · ·		<u> </u>
701	INDIRECT COST	\$15,084	\$0	\$0	\$15,084
450	CARITAL OUTLAY	1 **	I **	ا هما	#A1
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$31,356	\$9,682	\$5,242	\$16,432
	TOTAL AFFROFRIATIONS	φυ1,υυ	φ3,002	Ψ υ, ∠ 42	φ10,432

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Diabetes Prevention & Control Program (FY '08)

100% Federal - 5101H081712SE107

	100% Federal - 5101H081712SE107				
1	Grand Period: 3/30/08 - 3/29/09	A	В	С	D
Budget Account		FY 2009	FY 2009	FY 2009	Balance
Code	Appropriation Classification	Appropriation	Expenditures Level	Oustanding Encumbrances	Balance
Code	Appropriation Classification		Levei	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$33,216	\$30,718		\$2,498
112	Overtime/Special Pay	+ + + + + + + + + + + + + + + + + + + 	+++++++++++++++++++++++++++++++++++++		\$0
113	Benefits	10,228	9,667		\$561
	TOTAL PERSONNEL SERVICES	\$43,444		\$0	\$3,059
	OPERATIONS				
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$12,924	\$9,531	\$3,388	\$4
230	CONTRACTUAL SERVICES:	94,604	9,603	82,371	\$2,629
233	OFFICE SPACE RENTAL:	-			\$0
240	SUPPLIES & MATERIALS:	6,800	3,560	2 966	\$374
240	SUPPLIES & WATERIALS.	0,800	3,560	2,866	\$374
250	EQUIPMENT:	4,180	808	3,270	\$102
200	Lagur merri	4,100	000	0,210	Ψ.02
271	DRUG TESTING:	38			\$38
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$118,546	\$23,503	\$91,896	\$3,147
		_			
	UTILITIES		T	1	<u> 1</u>
361	Power				\$0
362	Water/ Sewer				\$0 \$0
363	Telephone/ Toll TOTAL UTILITIES	60	# 0	60	\$0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$18,728	\$0	\$0	\$18,728
701	INDINEOT COST	φ10,120	Ι ΦΟ	J \$0	ψ10,120
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	1 23	1 40	1 40	, ,,	7.0
	TOTAL APPROPRIATIONS	\$180,718	\$63,888	\$91,896	\$24,934
					. ,

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services Program: Chronic Disease Prevention Program - State Base Tobacco Program

	100% Federal - 5101H071712EI110				
	Grand Period: 6/30/07 - 6/30/09	Α	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	DEDCONNEL CEDVICES	\neg			
111	PERSONNEL SERVICES Regular Salaries/Increments	\$40.202	¢40.704	<u> </u>	¢24 E70
112	Overtime/Special Pay	\$40,302	\$18,724		\$21,578 \$0
113	Benefits	12,580	5,715		\$6,865
113	TOTAL PERSONNEL SERVICES	\$52,882			\$28,443
		, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , ,	, · · · ·	+ -, -
	OPERATIONS		_		
220	TRAVEL-Off-island/Local Mileage Reimbursement	8,791		\$578	\$8,213
230	CONTRACTUAL SERVICES:	104,593	13,959	62,756	\$27,879
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	10,332	0	0	\$10,332
250	EQUIPMENT:	9,796		9,040	\$756
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:	0			\$0
	TOTAL OPERATIONS	\$133,512	\$13,959	\$72,374	\$47,179
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	2,432			\$2,432
	TOTAL UTILITIES	\$2,432		\$0	\$2,432
701	INDIRECT COST	\$25,194	\$0	\$0	\$25,194
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$214,020	\$38,398	\$72,374	\$103,248

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Behavioral Risk Factor Survey Surveillance

100% Federal - 5101H071710DC105

	100% Federal - 5101H071710DC105				
	Grand Period: 6/30/07 - 3/30/09	Α	В	С	D
Decilored		EV 0000	EV 0000	E)/ 0000	
Budget		FY 2009	FY 2009	FY 2009	Dalamas
Account Code	Appropriation Classification	Appropriation	Expenditures Level	Oustanding Encumbrances	Balance
Code	Appropriation Classification		Levei	Encumbrances	
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$16,896	\$16,896	\$0	\$0
112	Overtime/Special Pay				\$0
113	Benefits	4,562	4,562	0	\$0
	TOTAL PERSONNEL SERVICES	\$21,458	\$21,458	\$0	\$0
		_			
	OPERATIONS				
220	TRAVEL-Off-island/Local Mileage Reimbursement	13,503	12,094	\$0	\$1,409
		440.00=	445 400	4.450	A 4 4 0 0
230	CONTRACTUAL SERVICES:	118,087	115,139	1,459	\$1,488
222	OFFICE CRACE DENTAL.		0	0	6
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	3,566	2,899	633	\$35
240	OUT LIEU & MATERIALO.	3,300	2,033	000	ΨΟΟ
250	EQUIPMENT:	15,964	3,448	6,347	\$6,169
		-,	-, -	-,-	, , , , ,
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$151,120	\$133,580	\$8,439	\$9,102
	LITH ITIES	_			
004	UTILITIES		1		.
361	Power Source				\$0
362 363	Water/ Sewer	0			\$(\$(
303	Telephone/ Toll TOTAL UTILITIES	\$0		\$0	\$(
	TOTAL OTILITIES	ΨΟ	μ φυ	φυ	φι
701	INDIRECT COST	\$0	\$0	\$0	\$0
			ι ΨΟ	1 40	Ψ
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$(
	1			, , , , , , , , , , , , , , , , , , ,	*
	TOTAL APPROPRIATIONS	\$172,578	\$155,037	\$8,439	\$9,102
			•		•

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: National Comprehensive Cancer Control Program

	100% Federal - 5101H081712SE118				
	Grand Period: 6/29/08 - 6/30/09	Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
		_			
	PERSONNEL SERVICES			T	
111	Regular Salaries/Increments	\$56,349	\$36,374		\$19,975
112	Overtime/Special Pay	01000	10.00=		\$0
113	Benefits	24,662		20	\$10,726
	TOTAL PERSONNEL SERVICES	\$81,011	\$50,310	\$0	\$30,701
	OPERATIONS	\neg			
220	TRAVEL-Off-island/Local Mileage Reimbursement	11,174	0	\$0	\$11,174
	That the an iolaina 2000 innougo itembu comon	11,174	·	Ψ	Ψιι,ιι-
230	CONTRACTUAL SERVICES:	97,817	10,865	60,588	\$26,364
		01,011	. 0,000	33,333	+
233	OFFICE SPACE RENTAL:	0	0	0	\$0
				-	**
240	SUPPLIES & MATERIALS:	5,163	1,672	495	\$2,996
		3,100	,,,,,		+-,
250	EQUIPMENT:	11,221		6,767	\$4,454
		,		,	. , ,
271	DRUG TESTING:	0			\$0
290	MISCELLANEOUS:	0			\$0
•	TOTAL OPERATIONS	\$125,375	\$12,537	\$67,850	\$44,988
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	2,092	1,091		\$1,001
	TOTAL UTILITIES	\$2,092	\$1,091	\$0	\$1,001
701	INDIRECT COST	\$20,541	\$0	\$0	\$20,541
450	CAPITAL OUTLAY	\$12,258	\$0	\$12,100	\$158
	TOTAL ADDITIONS	0011.0==	A C C C C C C C C C C	A=2 2=2	40= 222
	TOTAL APPROPRIATIONS	\$241,277	\$63,939	\$79,950	\$97,388

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Sexual Violence Prevention & Education aka Rape Prevention & Education Program

100% Federal - 5101H081712EI105

	100% Federal - 5101H081712EI105				
_	Grand Period: 10/1/07 - 10/31/08	Α	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation	Expenditures	Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$0	\$0		\$0 \$0
112	Overtime/Special Pay				\$0
113	Benefits	0			\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL-Off-island/Local Mileage Reimbursement	0	0	\$0	\$0
				40	
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
290	MISCELLANEOUS:	0	0	0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
		_			
	UTILITIES		1	ı	•
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	0		¢o.	\$0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
701	INDINECT COST	1 20	1 20	լ ֆՄ	φU
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
730	DAI HAL OUTLAT	μ φυ	Ι ΦΟ	φυ	40
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0
		<u> </u>	· · ·	· · ·	· ·

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Tobacco Quitline Program

	100% Federal - 5101H071710DC111				
	Grand Period: 6/30/07 - 3/30/09	Α	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES	\neg			
111	Regular Salaries/Increments	\$16,846	\$13,956	T T	\$2,890
112	Overtime/Special Pay	\$10,040	\$13,936		\$2,690
113	Benefits	4,551	3,925		\$626
113	TOTAL PERSONNEL SERVICES	\$21,397	•	\$0	\$3,516
	TOTAL I ENGONNEL SERVICES	Ψ21,337	ψ17,001	Ψ0	ψ3,310
	OPERATIONS	\neg			
220	TRAVEL-Off-island/Local Mileage Reimbursement	0	0	\$0	\$0
				·	·
230	CONTRACTUAL SERVICES:	92,650	84,498	3,096	\$5,056
			·	·	•
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:	0			\$0
	TOTAL OPERATIONS	\$92,650	\$84,498	\$3,096	\$5,056
		_			
	UTILITIES		T		
361	Power				\$0
362	Water/ Sewer				\$0 \$0
363	Telephone/ Toll	0		20	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
704	INDIDECT COST	#0.00F	Г	 	60.005
701	INDIRECT COST	\$8,225			\$8,225
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$122,272	\$102,379	\$3,096	\$16,797

Function:

Agency: Public Health & Social Services/BPCS
Program: DPHSS Pharmaceutical Supplies & Equipment

5101H041700IB110

	5101H041700IB110				
	Grant Period: 03/30/2004 - 10/17/2008	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbur	rsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
0.40	CURRUEO O MATERIALO.	7.000		0.700	\$0.04
240	SUPPLIES & MATERIALS:	7,090	0	6,729	\$361
250	EQUIPMENT:				\$0
					*-
271	DRUG TESTING:				
					\$0
290	MISCELLANEOUS:				
	TOTAL OPERATIONS	\$7.000	**	\$0.700	***
	TOTAL OPERATIONS	\$7,090	\$0	\$6,729	\$361
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
			-	, ,	
	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		,			
	TOTAL APPROPRIATIONS	\$7,090	\$0	\$6,729	\$361

Function:

Agency: Public Health & Social Services/BPCS
Program: DPHSS Pharmaceutical Supplies & Equipment

5101H041700IB111

	5101H041700IB111				
	Grant Period: 03/30/2004 - 10/17/2008	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbur	sement			\$0
					-
230	CONTRACTUAL SERVICES:	14,607	14,430	170	\$7
233	OFFICE SPACE RENTAL:	0	0	0	\$0
0.40					
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:	5,477	0	0	\$5,477
250	EQUI MEITI.	3,411	<u> </u>		ΨΟ, ΤΙΙ
271	DRUG TESTING:	0	0	0	
		0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	· .
	TOTAL OPERATIONS	20,084	14,430	170	\$5,484
	UTILITIES				
361	Power	0	0	0	\$0
362	Water/ Sewer	0	0	0	\$0 \$0
363	Telephone/ Toll TOTAL UTILITIES	0	0	0	\$0 \$0
	TOTAL OTILITIES	0	U	0	φυ
	INDIRECT COST	0	0	0	\$0
450	CAPITAL OUTLAY	3,115	0	0	\$3,115
		· ·			
	TOTAL APPROPRIATIONS	\$23,199	\$14,430	\$170	\$8,599

Function:

Agency: Program: Public Health & Social Services/BPCS DPHSS Pharmaceutical Supplies & Equipment 5101H061700IB110

Appropriation Classification	A FY 2009 Appropriation	B FY 2009	C FY 2009	D
Appropriation Classification		FY 2009	EV 2000	
• • •		Expenditures Level		Balance
PERSONNEL SERVICES				
Regular Salaries/Increments				\$0
				\$0
Benefits				\$0
TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
OPERATIONS]			
RAVEL- Off-island/Local Mileage Reimbursen	nent			
ONTRACTUAL OFFICE				
ONTRACTUAL SERVICES:				
FFICE SPACE RENTAL:				
UPPLIES & MATERIALS:	4,335	420	3,915	34,845
QUIPMENT:				
RUG TESTING:				
IISCELLANEOUS:				
TOTAL OPERATIONS	\$4,335	\$420	\$3,915	\$34,845
UTILITIES]			
Power				
Vater/ Sewer				
elephone/ Toll				
TOTAL UTILITIES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$4,335	\$420	\$3,915	\$34,845
	OPERATIONS TOTAL PERSONNEL SERVICES OPERATIONS RAVEL- Off-island/Local Mileage Reimbursen ONTRACTUAL SERVICES: FFICE SPACE RENTAL: UPPLIES & MATERIALS: QUIPMENT: RUG TESTING: ISCELLANEOUS: TOTAL OPERATIONS UTILITIES OWER Vater/ Sewer elephone/ Toll TOTAL UTILITIES INDIRECT COST CAPITAL OUTLAY	OPERATIONS RAVEL- Off-island/Local Mileage Reimbursement ONTRACTUAL SERVICES: FFICE SPACE RENTAL: UPPLIES & MATERIALS: AUGIPMENT: RUG TESTING: ISCELLANEOUS: TOTAL OPERATIONS VALUE OF SERVICES INDIRECT COST \$0 CAPITAL OUTLAY \$0	Veretime/Special Pay Venefits Venefits	Veretime/Special Pay Indicate Indicate

Function:

Agency: Program: Public Health & Social Services/BPCS DPHSS Pharmaceutical Supplies & Equipment 5101H071700IB110

	5101H071700IB110				
	Grant Period: 03/16/2007 - 06/30/2011	A	В	С	D
D. Loui		EV 0000	EV 0000	EV 0000	
Budget		FY 2009	FY 2009	FY 2009	Dalamas
Account	Annuaryistian Classification	Appropriation	Expenditures		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
				•	
	OPERATIONS			T	
220	TRAVEL- Off-island/Local Mileage Reimburs	sement			\$0
230	CONTRACTUAL SERVICES:				\$0
230	CONTRACTORE SERVICES.				φυ
233	OFFICE SPACE RENTAL:				\$0
					+
240	SUPPLIES & MATERIALS:	1,784	0	1,784	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
000	MICOELLANGOLIO				***
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$1,784	\$0	\$1,784	\$0
	TOTAL OF ENATIONS	ψ1,704	ΨΟ	ψ1,704	ΨΟ
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
					
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CARITAL CUTLAY				**
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$1,784	\$0	\$1,784	\$0
	TOTAL AFFRORMATIONS	φ1,104	φυ	φ1,704	φυ

Function:

Agency: Program: Public Health & Social Services/BPCS DPHSS Pharmaceutical Supplies & Equipment 5101H081700IB110

	5101H081700IB110				
	Grant Period: 02/27/2008 - 02/22/2013	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES				
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbur	sement			\$0
220	TIVITEE ON Iciana, 2000 I Illinougo I Cimbu				Ψ0
230	CONTRACTUAL SERVICES:				\$0
					·
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	44,903	36,212	8,643	\$49
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
000	MICOELLANGOLIO				***
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$44,903	\$36,212	\$8,643	\$49
	TOTAL OF ENAMENTS	ψττ,303	Ψ30,212	ψο,ο-το	ΨΤΟ
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
		•			
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL ADDITIONS	*****	40001	45.515	
	TOTAL APPROPRIATIONS	\$44,903	\$36,212	\$8,643	\$49

Function:

Agency: Public Health & Social Services/BPCS
Program: DPHSS Pharmaceutical Supplies & Equipment

5101H091700IB110

	5101H091700IB110				
	Grant Period: 11/10/2008 - 06/30/2013	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES		İ		
111	Regular Salaries/Increments			Γ	\$0
112	Overtime/Special Pay				\$(
113	Benefits				\$(
113	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$(
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbur	rsement			\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$(
240	SUPPLIES & MATERIALS:	500,000	0	0	\$500,000
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$(
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$500,000	\$0	\$0	\$500,000
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$(
	TOTAL APPROPRIATIONS	\$500,000	\$0	\$0	\$500,000
	<u> </u>			<u>. </u>	•

Function:

Agency Public Health & Social Services

Program: EMSC Partnership Grant - 5101H081711DC104
Grant Period: 03/1/2008 - 02/28/2009

	Grant Period: 03/1/2008 - 02/28/2009				
		Α	В	С	D
Budget Account Code		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
Code	Appropriation Classification		Level	Liteumbrances	
	PERSONNEL SERVICES	1			
111	Regular Salaries/Increments	\$40,235	\$14,723		\$25,512
112	Overtime/Special Pay	. ,			\$0
113	Benefits	9,729	4,752		\$4,977
	TOTAL PERSONNEL SERVICES	\$49,964	\$19,475	\$0	\$30,489
		1			
	OPERATIONS	***			40.04=
220	TRAVEL- Off-island/Local Mileage Reimb	\$3,819	\$1,002	\$0	\$2,817
230	CONTRACTUAL SERVICES:	10,698	9.402	0	¢2 206
230	CONTRACTUAL SERVICES.	10,096	8,402	0	\$2,296
233	OFFICE SPACE RENTAL:				\$0
	011102 01702 N2N172				Ψ.
240	SUPPLIES & MATERIALS:	4,032	3,163	312	\$557
		·	,		
250	EQUIPMENT:	6,605	2,255	4,109	\$240
271	DRUG TESTING:				\$0
					4004
290	MISCELLANEOUS:	427	106		\$321
	TOTAL OPERATIONS	\$25,581	\$14,928	\$4,421	\$6,231
	TOTAL OF ENAMIONS	Ψ23,301	ψ14,920	Ψ+,+21	Ψ0,231
	UTILITIES]			
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
76	INDIDECE COOL			ا م	<u> </u>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
430	CAFITAL OUTLAT	1 20	1 20	Φ0	Φυ
	TOTAL APPROPRIATIONS	\$75,545	\$34,403	\$4,421	\$36,720
		Ţ. C,C 1 C	+	¥ ·, · ·	+,

Function:

Agency Public Health & Social Services

Program: Preventive Health Services - 5101H081712EI104

Grant Period: 10/1/2007 - 09/30/2009

	Grant Period: 10/1/2007 - 09/30/2009				
		Α	В	С	D
Dudget		EV 2000	EV 2000	EV 2000	
Budget		FY 2009	FY 2009	FY 2009	Delenes
Account	•	Appropriation	Expenditures Level	_	Balance
Code	Appropriation Classification		Levei	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$95,700	\$61,761		\$33,939
112	Overtime/Special Pay	, , , , , ,	, , ,		\$0
113	Benefits	32,999	19,130		\$13,869
	TOTAL PERSONNEL SERVICES	\$128,699		\$0	\$47,808
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$12,100	\$2,734	\$752	\$8,614
230	CONTRACTUAL SERVICES:	51,988	10,983	17,646	\$23,360
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	9,000	3,473	4,497	\$1,030
240	OUT LIES & WATERIALS.	9,000	3,473	4,437	ψ1,030
250	EQUIPMENT:	2,674	2,415	0	\$259
		_,•		•	
271	DRUG TESTING:	75			\$75
					,
290	MISCELLANEOUS:				\$0
•	TOTAL OPERATIONS	\$75,837	\$19,605	\$22,894	\$33,337
		-			
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll			40	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
704	INDIRECT COST	\$0	\$0	60 1	<u></u>
701	INDIKECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
730	OAITIAL OUTLAT	μ φυ	1 40	၂ မှ ပ	ΨΟ
	TOTAL APPROPRIATIONS	\$204,536	\$100,496	\$22,894	\$81,146
ļ		Ţ_0.,000	Ţ.50,.00	Ţ ,00.	Ţ - · , · · •

Function: Health

Public Health & Social Services - Bureau of Professional Support Services Agency:

Program: Chronic Disease Prevention Program 100% Federal - 5101H081712EI110

	100% Federal - 5101H081712EI110				
	Grant Period: 6/30/07-3/30/09	Α	В	С	D
Budget		FY 2009	FY 2009	FY 2009	
Account		Appropriation	Expenditures		Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$39,402	\$39,916	\$0	-\$514
112	Overtime/Special Pay				\$0
113	Benefits	12,580	12,114	0	\$466
	TOTAL PERSONNEL SERVICES	\$51,982	\$52,030	\$0	-\$48
	ODEDATIONS				
220	OPERATIONS	7 204	7.046	60	¢75
220	TRAVEL- Off-island/Local Mileage Reimburs	7,291	7,216	\$0	\$75
230	CONTRACTUAL SERVICES:	107,203	92,453	3,373	\$11,378
233	OFFICE SPACE RENTAL:	0	0	0	\$0
			10.0-1		4001
240	SUPPLIES & MATERIALS:	10,332	10,071	0	\$261
250	EQUIPMENT:	9,686	5,118	3,450	\$1,118
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
					•
	TOTAL OPERATIONS	\$134,512	\$114,858	\$6,823	\$12,831
	UTILITIES				
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	2,332	2,331		\$1
	TOTAL UTILITIES	\$2,332		\$0	\$1
701	INDIRECT COST	\$25,194	\$0	\$0	\$25,194
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$214,019	\$169,219	\$6,823	\$37,978

[BBMR BD-1]

Function:

Budget Appropriation Classification			A	В	C	D
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance			A	D	<u> </u>	U
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance	Rudget		EV 2007	EV 2007	EV 2007	
Code Appropriation Classification Level Encumbrances	_					Ralance
PERSONNEL SERVICES 111 Regular Salaries/Increments 112 Overtime/Special Pay 113 Benefits 114 Senefits 115 Senefits 115 Senefits 116 Senefits 117 Senefits 118 Senefits 118	1 .	•	Appropriation	_		Dalalice
111 Regular Salaries/Increments	Code	Appropriation Classification		Level	Liteumbrances	
111 Regular Salaries/Increments	Ī	PERSONNEL SERVICES	7			
112 Overtime/Special Pay	111			I		\$0
113 Benefits						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2			\$0	\$0	\$0	\$0 \$0
220 TRAVEL- Off-island/Local Mileage Reimbursement		1017/21 21/00111122 02/11/1020	1 40	1 40	1	40
220 TRAVEL- Off-island/Local Mileage Reimbursement		OPERATIONS	\neg			
230 CONTRACTUAL SERVICES:	220		nbursement			\$0
233 OFFICE SPACE RENTAL:						, -
233 OFFICE SPACE RENTAL:	230	CONTRACTUAL SERVICES:				\$0
240 SUPPLIES & MATERIALS:						,
250 EQUIPMENT:	233	OFFICE SPACE RENTAL:				\$0
250 EQUIPMENT:						•
270 WORKER'S COMPENSATION:	240	SUPPLIES & MATERIALS:				\$0
270 WORKER'S COMPENSATION:						
290 MISCELLANEOUS:	250	EQUIPMENT:				\$0
290 MISCELLANEOUS:						
TOTAL OPERATIONS \$0	270	WORKER'S COMPENSATION:				\$0
TOTAL OPERATIONS \$0						
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9	290	MISCELLANEOUS:				\$0
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9						
361 Power	,	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
361 Power						
362 Water/ Sewer						
363 Telephone/ Toll						\$0
TOTAL UTILITIES						\$0
INDIRECT COST	363					\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0		TOTAL UTILITIES	\$0	\$0	\$0	\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0	,		1 .	1 -	, , , , , , , , , , , , , , , , , , ,	, 1
		INDIRECT COST	\$0	\$0	\$0	\$0
	450		1 4-	1 **		
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	i	TOTAL ADDRODDIATIONS	1 60	1 **		^
		TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0

Function:

Budget Appropriation Classification			A	В	C	D
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance			A	D	<u> </u>	U
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance	Rudget		EV 2007	EV 2007	EV 2007	
Code Appropriation Classification Level Encumbrances	_					Ralance
PERSONNEL SERVICES 111 Regular Salaries/Increments 112 Overtime/Special Pay 113 Benefits 114 Senefits 115 Senefits 115 Senefits 116 Senefits 117 Senefits 118 Senefits 118	1 .	•	Appropriation	_		Dalalice
111 Regular Salaries/Increments	Code	Appropriation Classification		Level	Liteumbrances	
111 Regular Salaries/Increments	Ī	PERSONNEL SERVICES	7			
112 Overtime/Special Pay	111			I		\$0
113 Benefits						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2			\$0	\$0	\$0	\$0 \$0
220 TRAVEL- Off-island/Local Mileage Reimbursement		1017/21 21/00111122 02/11/1020	1 40	1 40	1	40
220 TRAVEL- Off-island/Local Mileage Reimbursement		OPERATIONS	\neg			
230 CONTRACTUAL SERVICES:	220		nbursement			\$0
233 OFFICE SPACE RENTAL:						, -
233 OFFICE SPACE RENTAL:	230	CONTRACTUAL SERVICES:				\$0
240 SUPPLIES & MATERIALS:						,
250 EQUIPMENT:	233	OFFICE SPACE RENTAL:				\$0
250 EQUIPMENT:						•
270 WORKER'S COMPENSATION:	240	SUPPLIES & MATERIALS:				\$0
270 WORKER'S COMPENSATION:						
290 MISCELLANEOUS:	250	EQUIPMENT:				\$0
290 MISCELLANEOUS:						
TOTAL OPERATIONS \$0	270	WORKER'S COMPENSATION:				\$0
TOTAL OPERATIONS \$0						
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9	290	MISCELLANEOUS:				\$0
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9						
361 Power	,	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
361 Power						
362 Water/ Sewer						
363 Telephone/ Toll						\$0
TOTAL UTILITIES						\$0
INDIRECT COST	363					\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0		TOTAL UTILITIES	\$0	\$0	\$0	\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0	,		1 .	1 -	, , , , , , , , , , , , , , , , , , ,	, 1
		INDIRECT COST	\$0	\$0	\$0	\$0
	450		1 4-	1 **		
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	i	TOTAL ADDRODDIATIONS	1 60	1 **		^
		TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0

Function:

Budget Appropriation Classification			A	В	C	D
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance			A	D	<u> </u>	U
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance	Rudget		EV 2007	EV 2007	EV 2007	
Code Appropriation Classification Level Encumbrances	_					Ralance
PERSONNEL SERVICES 111 Regular Salaries/Increments 112 Overtime/Special Pay 113 Benefits 114 Senefits 115 Senefits 115 Senefits 116 Senefits 117 Senefits 118 Senefits 118	1 .	•	Appropriation	_		Dalalice
111 Regular Salaries/Increments	Code	Appropriation Classification		Level	Liteumbrances	
111 Regular Salaries/Increments	Ī	PERSONNEL SERVICES	7			
112 Overtime/Special Pay	111			I		\$0
113 Benefits						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2			\$0	\$0	\$0	\$0 \$0
220 TRAVEL- Off-island/Local Mileage Reimbursement		1017/21 21/00111122 02/11/1020	1 40	1 40	1	40
220 TRAVEL- Off-island/Local Mileage Reimbursement		OPERATIONS	\neg			
230 CONTRACTUAL SERVICES:	220		nbursement			\$0
233 OFFICE SPACE RENTAL:						, -
233 OFFICE SPACE RENTAL:	230	CONTRACTUAL SERVICES:				\$0
240 SUPPLIES & MATERIALS:						,
250 EQUIPMENT:	233	OFFICE SPACE RENTAL:				\$0
250 EQUIPMENT:						•
270 WORKER'S COMPENSATION:	240	SUPPLIES & MATERIALS:				\$0
270 WORKER'S COMPENSATION:						
290 MISCELLANEOUS:	250	EQUIPMENT:				\$0
290 MISCELLANEOUS:						
TOTAL OPERATIONS \$0	270	WORKER'S COMPENSATION:				\$0
TOTAL OPERATIONS \$0						
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9	290	MISCELLANEOUS:				\$0
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9						
361 Power	,	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
361 Power						
362 Water/ Sewer						
363 Telephone/ Toll						\$0
TOTAL UTILITIES						\$0
INDIRECT COST	363					\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0		TOTAL UTILITIES	\$0	\$0	\$0	\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0	,		1 .	1 -	, , , , , , , , , , , , , , , , , , ,	, 1
		INDIRECT COST	\$0	\$0	\$0	\$0
	450		1 4-	1 **		
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	i	TOTAL ADDRODDIATIONS	1 60	1 **		^
		TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0

Function:

Budget Appropriation Classification			A	В	C	D
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance			A	D	<u> </u>	U
Account Code Appropriation Classification Appropriation Expenditures Level Encumbrances Balance	Rudget		EV 2007	EV 2007	EV 2007	
Code Appropriation Classification Level Encumbrances	_					Ralance
PERSONNEL SERVICES 111 Regular Salaries/Increments 112 Overtime/Special Pay 113 Benefits 114 Senefits 115 Senefits 115 Senefits 116 Senefits 117 Senefits 118 Senefits 118	1 .	•	Appropriation	_		Dalalice
111 Regular Salaries/Increments	Code	Appropriation Classification		Level	Liteumbrances	
111 Regular Salaries/Increments	Ī	PERSONNEL SERVICES	7			
112 Overtime/Special Pay	111			I		\$0
113 Benefits						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$						\$0
OPERATIONS 220 TRAVEL- Off-island/Local Mileage Reimbursement \$2			\$0	\$0	\$0	\$0 \$0
220 TRAVEL- Off-island/Local Mileage Reimbursement		1017/21 21/00111122 02/11/1020	1 40	1 40	1	40
220 TRAVEL- Off-island/Local Mileage Reimbursement		OPERATIONS	\neg			
230 CONTRACTUAL SERVICES:	220		nbursement			\$0
233 OFFICE SPACE RENTAL:						, -
233 OFFICE SPACE RENTAL:	230	CONTRACTUAL SERVICES:				\$0
240 SUPPLIES & MATERIALS:						,
250 EQUIPMENT:	233	OFFICE SPACE RENTAL:				\$0
250 EQUIPMENT:						•
270 WORKER'S COMPENSATION:	240	SUPPLIES & MATERIALS:				\$0
270 WORKER'S COMPENSATION:						
290 MISCELLANEOUS:	250	EQUIPMENT:				\$0
290 MISCELLANEOUS:						
TOTAL OPERATIONS \$0	270	WORKER'S COMPENSATION:				\$0
TOTAL OPERATIONS \$0						
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9	290	MISCELLANEOUS:				\$0
UTILITIES 361 Power 9 9 9 9 9 9 9 9 9						
361 Power	,	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
361 Power						
362 Water/ Sewer						
363 Telephone/ Toll						\$0
TOTAL UTILITIES						\$0
INDIRECT COST	363					\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0		TOTAL UTILITIES	\$0	\$0	\$0	\$0
450 CAPITAL OUTLAY \$0 \$0 \$0 \$0	,		1 .	1 -	, , , , , , , , , , , , , , , , , , ,	, 1
		INDIRECT COST	\$0	\$0	\$0	\$0
	450		1 4-	1		
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS \$0 \$0 \$0 \$	i	TOTAL ADDRODDIATIONS	1 60	1 **		^
		TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0