Agency: Public Health & Social Services

Program: Division of Environmental Health Summary

]	Α	В	C	D
				-	
Budget		FY 2008	FY 2008	FY 2008	
Account		Appropriation	Expenditures	Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
				L L	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$775,341	\$120,022	\$0	\$655,319
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$328,692	\$37,002	\$0	\$291,690
	TOTAL PERSONNEL SERVICES	\$1,104,033	\$157,024		\$947,009
				· · · · ·	
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reim	\$38,909	\$0	\$0	\$38,909
230	CONTRACTUAL SERVICES:	\$108,409	\$84,357	\$0	\$24,052
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$21,625	\$1,030	\$0	\$20,595
250	EQUIPMENT:	\$17,971	\$0	\$0	\$17,971
270	WORKER'S COMPENSATION:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$570	\$0	\$0	\$570
	TOTAL OPERATIONS	\$187,484	\$85,387	\$0	\$102,097
1					
	UTILITIES	• -	• -	• - [
361	Power	\$0	\$0		\$0
362	Water/ Sewer	\$0	\$0		\$0
363	Telephone/ Toll	\$0	\$0		\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
			^ -		^
	INDIRECT COST	\$0	\$0	\$0	\$0
450			A -		
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
1		¢4 004 545	#040.440	<u>مم ا</u>	¢4 040 407
	TOTAL APPROPRIATIONS	\$1,291,517	\$242,410	\$0	\$1,049,107

Agency Public Health & Social Services

Program: Environmental Health (General Fund)

		Α	В	С	D
Budget		FY 2008	FY 2008	FY 2008	
Account	t	Appropriation	Expenditures	Oustanding	Balance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$398,144		· ·	\$333,604
112	Overtime/Special Pay	\$0			\$0
113	Benefits	\$164,098			\$145,145
	TOTAL PERSONNEL SERVICES	\$562,242	\$83,493	\$0	\$478,749
		n			
000	OPERATIONS	^	*	*	
220	TRAVEL- Off-island/Local Mileage Reim	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	¢60.300	¢46 500	\$0	¢40 706
230	CONTRACTUAL SERVICES:	\$60,309	\$46,523	م و	\$13,786
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAE.	φU		Οψ	φU
240	SUPPLIES & MATERIALS:	\$5,425	\$1,030	\$0	\$4,395
		<i>vo</i> , . <u>_</u> o	<i> </i>	+•	<i> </i>
250	EQUIPMENT:	\$17,971	\$0	\$0	\$17,971
		. ,			. ,
270	WORKER'S COMPENSATION:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$570	\$0	\$0	\$570
	TOTAL OPERATIONS	\$84,275	\$47,553	\$0	\$36,722
	P				
	UTILITIES				
361	Power	\$0	-		\$0
362	Water/ Sewer	\$0	\$0		\$0
363	Telephone/ Toll	\$0			\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
	INDIRECT COST	\$0	\$0	\$0	¢.0
		<u>۵</u> ۵	\$0	\$ 0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
		Φ 0	\$ 0	Φ	Φ 0
	TOTAL APPROPRIATIONS	\$646,517	\$131,046	\$0	\$515,471
		ψυτυ,υ17	ψ131,040	ΨU	ψυ Ι υ, τ/ Ι

General Fund appropriation \$651,046 decreased by \$4,529 as per the ASO, revised appropriation is \$646,517.

Agency Public Health & Social Services

Program: Environmental Health Fund FY'08 Appropriation

		Α	В	C	D
Destaut		EV 0000	EV 0000	F)/ 0000	
Budget		FY 2008	FY 2008	FY 2008	Delense
Account		Appropriation	Level	Oustanding Encumbrances	Balance
Code	Appropriation Classification		Levei	Encumprances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$377,197	\$55,482	\$0	\$321,715
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$164,594	\$18,048	\$0	\$146,546
	TOTAL PERSONNEL SERVICES	\$541,791	\$73,530	\$0	\$468,261
		1			
220	OPERATIONS	¢20.000	¢0	¢0	¢20.000
220	TRAVEL- Off-island/Local Mileage Reimb	\$38,909	\$0	\$0	\$38,909
230	CONTRACTUAL SERVICES:	\$48,100	\$37,834	\$0	\$10,266
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$16,200	\$0	\$0	\$16,200
240	SUFFLIES & WATERIALS.	\$10,200		φU	\$10,200
250	EQUIPMENT:	\$0	\$0	\$0	\$0
270	WORKER'S COMPENSATION:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
		<u> </u>	* 0 7 00 4	* 0	* ^ -
	TOTAL OPERATIONS	\$103,209	\$37,834	\$0	\$65,375
	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
L		Ļ ţt	* *	<i>4</i> 0	<i>+•</i>
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$645,000	\$111,364	\$0	\$533,636
		ψυ-τυ,υυυ	ψ···,σστ	ΨU	<i>\\</i> 000,000

Agency Public Health & Social Services

Program: Environmental Health Fund FY'07 Unexpended Balances

		Α	В	С	D
D			EX 0000		
Budget		FY 2008	FY 2008	FY 2008	
Account		Appropriation	-	-	Balance
Code	Appropriation Classification		Level	Encumbrances	
1		1			
r	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$0		\$0	\$0
112	Overtime/Special Pay	\$0		\$0	\$0
113	Benefits	\$0		\$0	\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0
					-
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
			· · ·	T -	, , ,
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0
		* *	* •	+ •	÷*
250	EQUIPMENT:	\$0	\$0	\$0	\$0
200		ψŪ	ψυ	ΨŬ	ψŪ
270	WORKER'S COMPENSATION:	\$0	\$0	\$0	\$0
210	HORRER O COM ENGATION.	ψŪ	ΨΟ	ψU	ψυ
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS.	φU	φU	φU	φ υ
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	Φ 0	۵ ۵	ቅሀ	φυ
	UTILITIES	1			
0.04		<u> </u>	¢0	¢0	* 0
361	Power	\$0		\$0 \$0	\$0 \$0
362	Water/ Sewer	\$0	\$0	\$0	\$0 \$0
363	Telephone/ Toll	\$0			\$0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
r		· -		× - 1	. - 1
	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 Program:

		Α	В	С	D
Budget Account Code		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES	7			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0 \$0
112	Benefits				\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0 \$0
	OPERATIONS	7			
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
230	CONTRACTUAL SERVICES:				\$0
230	CONTRACTUAL SERVICES.				ቅሀ
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
	UTILITIES	1			
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	\$0	\$0	\$0	\$0

Function: Agency Public Health & Social Services Program:

		Α	В	С	D
Budget Account Code		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES	7			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0 \$0
112	Benefits				\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0 \$0
	OPERATIONS	7			
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
230	CONTRACTUAL SERVICES:				\$0
230	CONTRACTUAL SERVICES.				ቅሀ
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
	UTILITIES	1			
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	\$0	\$0	\$0	\$0

Function: Agency Public Health & Social Services Program:

		Α	В	С	D
Budget Account Code		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES	7			
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0 \$0
112	Benefits				\$0 \$0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0 \$0
	OPERATIONS	7			
220	TRAVEL- Off-island/Local Mileage Reim	bursement			\$0
230	CONTRACTUAL SERVICES:				\$0
230	CONTRACTUAL SERVICES.				ቅሀ
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
	UTILITIES	1			
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	\$0	\$0	\$0	\$0