Function:

Agency: Public Health & Social Services

Program: Division of Environmental Health Summary

Budget Account Code		A	В	С	D
Account					
Account		FY 2009	FY 2009	FY 2009	
		Appropriation	Expenditures	Oustanding	Balance
	Appropriation Classification		-	Encumbrances	
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$31,020	\$0	\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0		\$
113	Benefits	\$17,670	\$0	\$0	\$17,670
	TOTAL PERSONNEL SERVICES	\$48,690	\$0		\$48,690
	I			· · · ·	
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimt	\$0	\$0	\$0	\$(
230	CONTRACTUAL SERVICES:	\$15,113	\$790	\$14,223	\$10
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$
240	SUPPLIES & MATERIALS:	\$492	\$186	\$306	\$
250	EQUIPMENT:	\$0	\$0	\$0	\$(
271	DRUG TEST:	\$0	\$0	\$0	\$
290	MISCELLANEOUS:	\$0	\$0	\$0	\$
	TOTAL OPERATIONS	\$15,606	\$976	\$14,530	\$10
	UTILITIES				
361	Power	\$0	\$0		\$
362	Water/ Sewer	\$0	\$0	\$0	\$
363	Telephone/ Toll	\$0	\$0		\$
	TOTAL UTILITIES	\$0	\$0	\$0	\$
701	INDIRECT COST	\$0	\$0	\$0	\$
			-	· · ·	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$
			• -	<b>A - -</b>	<b>A</b> = -
	TOTAL APPROPRIATIONS	\$64,296	\$976	\$14,530	\$48,790

Function:

Agency Public Health & Social Services Program: Environmental Health (General Fund)

С D Α В Budget FY 2009 FY 2009 FY 2009 Account Appropriation Expenditures Oustanding Balance Code **Appropriation Classification** Level Encumbrances PERSONNEL SERVICES 111 **Regular Salaries/Increments** \$0 \$0 112 **Overtime/Special Pay** \$0 \$0 113 **Benefits** \$0 \$0 TOTAL PERSONNEL SERVICES \$0 \$0 \$0 \$0 **OPERATIONS** 220 TRAVEL- Off-island/Local Mileage Reim \$0 \$0 \$0 \$0 230 **CONTRACTUAL SERVICES:** \$4,305 \$4,305 \$0 233 **OFFICE SPACE RENTAL:** \$0 \$0 \$0 \$0 240 **SUPPLIES & MATERIALS:** \$362 \$0 \$56 \$306 250 EQUIPMENT: \$0 \$0 \$0 \$0

271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$4,668	\$56	\$4,612	\$0
	UTILITIES				

ower				
Ower	\$0	\$0	\$0	\$0
Vater/ Sewer	\$0	\$0	\$0	\$0
elephone/ Toll	\$0	\$0	\$0	\$0
TOTAL UTILITIES	\$0	\$0	\$0	\$0
INDIRECT COST	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$4,668	\$56	\$4,612	\$0
	Elephone/ Toll TOTAL UTILITIES INDIRECT COST CAPITAL OUTLAY	elephone/ Toll \$0 TOTAL UTILITIES \$0 INDIRECT COST \$0 CAPITAL OUTLAY \$0	elephone/ Toll \$0 \$0   TOTAL UTILITIES \$0 \$0   INDIRECT COST \$0 \$0   CAPITAL OUTLAY \$0 \$0	elephone/ Toll \$0 \$0   TOTAL UTILITIES \$0 \$0   INDIRECT COST \$0 \$0   CAPITAL OUTLAY \$0 \$0

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

Function:

Agency Public Health & Social Services Program: Environmental Health Fund

Α В С D FY 2009 FY 2009 FY 2009 Budget Appropriation Expenditures Account Oustanding Balance Code **Appropriation Classification** Level Encumbrances PERSONNEL SERVICES 111 **Regular Salaries/Increments** \$31,020 \$0 \$31,020 112 **Overtime/Special Pay** \$0 \$0 \$0 \$0 Benefits \$17,670 \$17,670 113 \$0 TOTAL PERSONNEL SERVICES \$0 \$48,690 \$48,690 \$0 **OPERATIONS** 220 TRAVEL- Off-island/Local Mileage Reimt \$0 \$0 \$0 230 \$10,808 \$790 \$9,918 \$100 CONTRACTUAL SERVICES: OFFICE SPACE RENTAL: 233 \$0 \$0 \$0 \$0 240 SUPPLIES & MATERIALS: \$130 \$130 \$0 \$0 250 EQUIPMENT: \$0 \$0 \$0 \$0 271 DRUG TEST: \$0 \$0 \$0 \$0 **MISCELLANEOUS:** 290 \$0 \$0 \$0 \$0 TOTAL OPERATIONS \$10,938 \$920 \$9,918 \$100

	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
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$59,628	\$920	\$9,918	\$48,790