DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2010 Budget Digest

Function:

Agency: Public Health & Social Services

Program: Division of Environmental Health Summary

_		A	В	С	D
Budget Account Code	Appropriation Classification	FY 2010 Appropriation	FY 2010 Expenditures Level	FY 2010 Oustanding Encumbrances	Balance
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	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$708,797	\$677,776	\$0	\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$218,904	\$201,233	\$0	\$17,670
-	TOTAL PERSONNEL SERVICES	\$927,700	\$879,010	\$0	\$48,691
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$0	\$0	\$0	\$0
				•	•
230	CONTRACTUAL SERVICES:	\$92,594	\$62,630	\$10,808	\$19,156
			•		•
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
040	OUDDI IEO A MATERIALO	\$40.007	***	* 400	#4.054
240	SUPPLIES & MATERIALS:	\$12,897	\$8,116	\$130	\$4,651
250	EQUIPMENT:	\$0	\$0	\$0	\$0
230	EQUIPMENT.	\$ 0	Φ 0	φu	\$ 0
271	DRUG TEST:	\$0	\$0	\$0	\$0
	DR00 1201.	ΨΟ	ΨΟ	ΨΟ	ΨΟ
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
		***	7-5	70	**
	TOTAL OPERATIONS	\$105,491	\$70,746	\$10,938	\$23,806
				· J	
	UTILITIES				
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0		\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
					1
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	OADITAL CUTI AV	هـــــــــــــــــــــــــــــــــــــ		ا ـ ـ ـ ـ ـ	احم
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	TOTAL ADDDODDIATIONS	¢4 022 404	¢0.40.750	640.020	¢70.407
	TOTAL APPROPRIATIONS	\$1,033,191	\$949,756	\$10,938	\$72,497

Function:

Agency Public Health & Social Services

Program: Environmental Health (General Fund)

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		A	В	С	D
Budget		FY 2010	FY 2010	FY 2010	
Budget Account		Appropriation			Balance
Code	Appropriation Classification	Appropriation	Level	Oustanding Encumbrances	Dalance
Code	Appropriation Classification		Level	Encumbrances	
	PERSONNEL SERVICES	٦			
111	Regular Salaries/Increments	\$393,217	\$393,217	\$0	\$0
112	Overtime/Special Pay	\$0		\$0	\$0
113	Benefits	\$109,356			\$0
	TOTAL PERSONNEL SERVICES	\$502,572			\$0
	101/121 21(00111122 021(11020	, ,,,,,,	4002,012	Ψ-	+-
	OPERATIONS	7			
220	TRAVEL- Off-island/Local Mileage Rein	nbursement			\$0
	5				•
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TEST:			\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0
i	_	_			
	UTILITIES		1	4-1	
361	Power	\$0		\$0	\$0
362	Water/ Sewer	\$0		\$0	\$0
363	Telephone/ Toll	\$0			\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0
704	INDIDECT COST	1 **	l	امم	^-
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CARITAL OUTLAY	1 **		#A	**
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
1	TOTAL ADDRODDIATIONS	¢500 570	¢E00 E70	ام م	<u></u>
	TOTAL APPROPRIATIONS	\$502,572	\$502,572	\$0	\$0

Function:

Agency Public Health & Social Services
Program: Environmental Health Fund

		A	В	С	D
Budget Account		FY 2010 Appropriation	FY 2010 Expenditures		Balance
Code	Appropriation Classification		Level	Encumbrances	
-		-			
	PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$315,580			\$31,020
112	Overtime/Special Pay	\$0	\$0	\$0	\$0
113	Benefits	\$109,548			\$17,670
	TOTAL PERSONNEL SERVICES	\$425,128	\$376,437	\$0	\$48,691
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimb	\$0	\$0		\$0
		7-	***		**
230	CONTRACTUAL SERVICES:	\$92,594	\$62,630	\$10,808	\$19,156
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233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0
		,		·	·
240	SUPPLIES & MATERIALS:	\$12,897	\$8,116	\$130	\$4,651
		•			
250	EQUIPMENT:	\$0	\$0	\$0	\$0
271	DRUG TEST:	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$105,491	\$70,746	\$10,938	\$23,806
İ	UTILITIES	1			
361	Power	\$0	\$0	\$0	¢ 0
362	Water/ Sewer	\$0 \$0		-	\$0 \$0
363	Telephone/ Toll	\$0 \$0		\$0	
303	TOTAL UTILITIES	\$0 \$0		\$0 \$0	\$0 \$0
	TOTAL UTILITIES	φυ	φυ	φυ	φU
701	INDIRECT COST	\$0	\$0	\$0	\$0
		, , , , , , , , , , , , , , , , , , ,		*-	• -
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$530,619	\$447,184	\$10,938	\$72,497