DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES FISCAL YEAR 2009 Budget Digest 4th Quarter Report

Function: Health

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

		A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	DEDOCAMEL OFFICE	1			
111	PERSONNEL SERVICES Regular Salaries/Increments	916,855	840,156	0	76,698
112	Overtime/Special Pay	910,033	040,130	0	70,090
113	Benefits	305,232	268,469	0	36,763
113	TOTAL PERSONNEL SERVICES	1,222,087	1,108,625	0	113,462
	OPERATIONS]			
220	TRAVEL- Off-island/Local Mileage Reimbursement	27,702	16,287	2,805	8,610
230	CONTRACTUAL SERVICES:	9,206,357	6,673,328	1,984,792	548,237
233	OFFICE SPACE RENTAL:	145,236	138,564	0	6,672
240	SUPPLIES & MATERIALS:	108,394	92,135	6,337	9,922
250	EQUIPMENT:	603	363	0	240
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	1,323	263	0	1,061
290	MISCELLANEOUS:	3,500	0	0	3,500
	TOTAL OPERATIONS	9,493,115	6,920,939	1,993,934	578,241
	UTILITIES				
361	Power	15,000	15,000	0	0
362	Water/ Sewer	0	0	0	C
363	Telephone/ Toll	7,510	7,510	0	C
	TOTAL UTILITIES	22,510	22,510	0	0
	INDIRECT COST	0	0	0	C
450	CAPITAL OUTLAY	0	0	0	(
	TOTAL APPROPRIATIONS	\$10,737,712	\$8,052,074	\$1,993,934	\$691,703

Function: Health

Agency: Public Health & Social Services

Program: DSC - State Agency on Aging - General Fund

5100A91730SE001

	5100A91/30SE001				
		Α	В	С	D
Budget		FY 2009	FY 2009	FY 2009	Dalamas
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:	66,368	51,436	4,285	10,647
000	OFFICE ORACE DENITAL	444.000	100 504		2.222
233	OFFICE SPACE RENTAL:	141,900	138,564	0	3,336
240	SUPPLIES & MATERIALS:	3,832	2,243	703	885
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	760	263	0	498
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	212,860	192,506	4,988	15,365
	UTILITIES				
361	Power	15,000	15,000	0	0
362	Water/ Sewer	0	0	0	0
363	Telephone/ Toll	7,510	7,510	0	0
	TOTAL UTILITIES	22,510	22,510	0	0
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$235,370	\$215,016	\$4,988	\$15,365

Function: Health

Agency: Public Health & Social Services

Program: DSC - Adult Protective Services - General Fund

5100A091731CE005

	5100A091731CE005				
		Α	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	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:	446,839	391,433	55,406	0
		1.10,000	331,133	33,133	
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	1,156	271	0	885
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	447,995	391,704	55,406	885
	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
	TOTAL APPROPRIATIONS	\$447,995	\$391,704	\$55,406	\$885

Function: Health

Public Health & Social Services Agency: Program: DSC - State Office on Aging - Matched 5101B091730PA101

	5101B091730PA101				
		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	470,697	465,441	0	5,256
112	Overtime/Special Pay	0	0	0	0
113	Benefits	166,466	143,509	0	22,957
	TOTAL PERSONNEL SERVICES	637,163	608,950	0	28,213
	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
0.10	OUDDI IEO O MATERIALO				
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
230	EQUIFIVENT.	U	0	0	- 0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
			-	_	
	TOTAL OPERATIONS	0	0	0	0
		7			
	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
	1 21 22 2	<u> </u>			
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$637,163	\$608,950	\$0	\$28,213
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Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIIB, Supportive Services - Matched

	5101B091730MA102				
		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
		ī			
	PERSONNEL SERVICES Regular Salaries/Increments	202.050	272 702		50.070
8 112	Overtime/Special Pay	323,852 0	273,782 0	0	50,070 0
113	Benefits	95,073	90,384	0	4,689
113	TOTAL PERSONNEL SERVICES	418,925	364,166	0	54,759
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	4,077,722	2,926,067	1,150,560	1,095
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	97,937	86,990	5,412	5,535
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	4,175,659	3,013,057	1,155,972	6,630
	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
	TOTAL APPROPRIATIONS	\$4,594,584	\$3,377,223	\$1,155,972	\$61,389

Function: Health

Agency: Public Health & Social Services

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

5101B091730MA103

	5101B091730MA103				
		Α	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	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
000	OONTDAOTHAL OFFINIOFO	4 000 007	4 055 407	000.040	50.004
230	CONTRACTUAL SERVICES:	1,322,997	1,055,187	208,919	58,891
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	1,322,997	1,055,187	208,919	58,891
	UTUITIEO	Ī			
361	UTILITIES Power	0	0	0	0
362	Water/ Sewer	0	0	0	0
363	Telephone/ Toll	0	0	0	0
000	TOTAL UTILITIES	0	0	0	0
	INDIRECT COST	0	0	0	0
		<u> </u>	<u> </u>	<u> </u>	U
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$1,322,997	\$1,055,187	\$208,919	\$58,891
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Function: Health

Agency: Public Health & Social Services

Program: 5101B091730MA104

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		Α	В	С	D
Budget Account		FY 2009 Appropriation	FY 2009 Expenditures	FY 2009 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
220	TRAVEL On Island/Local Mileage Reimbursement	0			
230	CONTRACTUAL SERVICES:	2,307,806	2,047,825	246,516	13,466
		_,,,,,,,,	_,0 11 ,0 _0	= 10,010	10,100
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
				-	
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	2,307,806	2,047,825	246,516	13,466
		T			
	UTILITIES			1	
361	Power	0	0	0	0
362	Water/ Sewer	0	0	0	0
363	Telephone/ Toll TOTAL UTILITIES	0	0	0	0
	TOTAL UTILITIES	U	U	U	0
	INDIRECT COST	0	0	0	0
	INDICEO! GGG!			<u> </u>	
450	CAPITAL OUTLAY	0	0	0	0
		•			
	TOTAL APPROPRIATIONS	\$2,307,806	\$2,047,825	\$246,516	\$13,466
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Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIID, Preventive Health - Matched

	5101B091730MA106				
		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation		FY 2009 Oustanding Encumbrances	Balance
	DEDOCAMEL OFFICIOR	Ī			
111	PERSONNEL SERVICES Regular Salaries/Increments	0	0	0	•
112	Overtime/Special Pay	0	0	0	0
113	Benefits	0	0	0	0
110	TOTAL PERSONNEL SERVICES	0	0	0	0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	64,924	27,888	37,036	0
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271 290	DRUG TESTING: MISCELLANEOUS:	0	0	0	0
	miodele, itteddd.		-		
	TOTAL OPERATIONS	64,924	27,888	37,036	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	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$64,924	\$27,888	\$37,036	\$0

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title IIIE, National Family Caregiver Support Program - Matched 5101B091730M4109

	5101B091730MA109				
		Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation		FY 2009 Oustanding Encumbrances	Balance
	DEDOCAMEL OFFICE	Ī			
111	PERSONNEL SERVICES Regular Salaries/Increments	52,741	F2 741	0	0
112	Overtime/Special Pay	52,741	52,741 0	0	0
113	Benefits	19,170	19,170	0	(0)
	TOTAL PERSONNEL SERVICES	71,911	71,911	0	(0)
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	492,922	32,621	0	460,301
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	492,922	32,621	0	460,301
	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
	TOTAL APPROPRIATIONS	\$564,833	\$104,533	\$0	\$460,300

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title VII, Elder Abuse Prevention - 100% Federal

	5101E091730MA107				
	Grant period 10/1/08 - 9/30/2009	Α	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation		FY 2009 Oustanding Encumbrances	Balance
	DEDOCAMEL OFFICE	Ī			
444	PERSONNEL SERVICES	0	0	0	0
111 112	Regular Salaries/Increments Overtime/Special Pay	0	0	0	0
113	Benefits	0	0	0	0
113	TOTAL PERSONNEL SERVICES	0	0	0	0
	OPERATIONS				
220	TRAVEL- Off-island/Local Mileage Reimbursement	4,661	3,671	990	0
230	CONTRACTUAL SERVICES:	5,662	1,200	4.460	(0)
230	CONTRACTUAL SERVICES.	5,662	1,200	4,462	(0)
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	1,926	1,925	0	1
250	EQUIPMENT:	363	363	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	12,612	7,159	5,452	1
	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
	TOTAL APPROPRIATIONS	\$12,612	\$7,159	\$5,452	\$1

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title VII, Ombudsman Services - 100% Federal

	5101E091730MA108				
	Grant period 10/1/08 - 9/30/2009	Α	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
		1			
	PERSONNEL SERVICES	04.04=		·	
111 112	Regular Salaries/Increments	21,317	21,317	0	0
112	Overtime/Special Pay Benefits	0	0 6,214	0	0
113	TOTAL PERSONNEL SERVICES	6,214 27,531	27,531	0	0
	TOTAL PERSONNEL SERVICES	21,551	21,531	U	U
	OPERATIONS	Ī			
220	TRAVEL- Off-island/Local Mileage Reimbursement	10,591	6,835	1,815	1,941
	-				
230	CONTRACTUAL SERVICES:	1,787	835	948	4
233	OFFICE SPACE RENTAL:	0	0	0	0
0.40	OUDDI IEO O MATERIALO	200	705		445
240	SUPPLIES & MATERIALS:	820	705	0	115
250	EQUIPMENT:	0	0	0	0
230	EQUIPIVIENT.	0	U	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
		_			
	TOTAL OPERATIONS	13,198	8,375	2,763	2,059
		_			
	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
	INDINECT COST	<u> </u>	<u> </u>	0	U
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$40,729.00	\$35,906.06	\$2,763.45	\$2,059.49

Function: Health

Public Health & Social Services Agency:

Program: DSC - Nutrition Services Incentive Program - 100% Federal

	5101E091730MA110				
	Grant period 10/1/08 - 9/30/2009	A	В	С	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	DEDCOMMEN CERVICES	ī			
111	PERSONNEL SERVICES 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:	317,908	58,836	257,761	1,311
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	317,908	58,836	257,761	1,311
	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
	TOTAL APPROPRIATIONS	\$317,908	\$58,836	\$257,761	\$1,311

Function: Health

Agency: Public Health & Social Services

Program: DSC - State Health Insurance Assistance Program - 100% Federa

3	Grant period 4/1/09 - 3/31/2010				
	5101H091730MA111	Α	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
	PERSONNEL SERVICES	Ī			
111	Regular Salaries/Increments	20,561	18,252	0	2,309
112	Overtime/Special Pay	0	0	0	0
113	Benefits	7,652	6,429	0	1,223
	TOTAL PERSONNEL SERVICES	28,213	24,682	0	3,531
	OPERATIONS]			
220	TRAVEL- Off-island/Local Mileage Reimbursement	4,410	77	0	4,333
230	CONTRACTUAL SERVICES:	2,945	0	2,070	875
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	223	0	222	1
250	EQUIPMENT:	0	0	0	0
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	7,578	77	2,292	5,210
	UTILITIES	Ī			
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	\$35,791	\$24,758	\$2,292	\$8,741

Function: Health

Public Health & Social Services Agency:

Program: DSC - Senior Medicare Patrol Program - 100% Federal

	5101H091730MA112				
	Grant period 6/1/08 - 5/31/2009	A	В	C	D
Budget Account Code	Appropriation Classification	FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Oustanding Encumbrances	Balance
		1			
444	PERSONNEL SERVICES	27.227	0.004		40.000
111 112	Regular Salaries/Increments	27,687	8,624	0	19,063
112	Overtime/Special Pay Benefits	10,657	0 2,762	0	7,895
113	TOTAL PERSONNEL SERVICES	38,344	11,385	0	26,959
	OPERATIONS]			
220	TRAVEL- Off-island/Local Mileage Reimbursement	8,040	5,705	0	2,335
230	CONTRACTUAL SERVICES:	18,477	0	16,829	1,648
000	OFFICE ORACE DENTAL	0.000			0.000
233	OFFICE SPACE RENTAL:	3,336	0	0	3,336
240	SUPPLIES & MATERIALS:	2,500	0	0	2,500
250	EQUIPMENT:	240	0	0	240
270	WORKER'S COMPENSATION:	0	0	0	0
271	DRUG TESTING:	563	0	0	563
290	MISCELLANEOUS:	3,500	0	0	3,500
	TOTAL OPERATIONS	36,656	5,705	16,829	14,122
	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
	TOTAL APPROPRIATIONS	\$75,000	\$17,090	\$16,829	\$41,081

Function: Health

Public Health & Social Services Agency:

Program: DSC - Home-Deivered Meals (ARRA) - 100% Federal

	TOTAL APPROPRIATIONS	\$80,000	\$80,000	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0
	INDIRECT COST	0	0	0	0
				<u> </u>	<u> </u>
303	TOTAL UTILITIES	0	0	0	0
363	Telephone/ Toll	0	0	0	0
361 362	Water/ Sewer	0	0	0	0
264	UTILITIES Power		•		
	TOTAL OPERATIONS	80,000	80,000	0	0
290		-		U	-
271	MISCELLANEOUS:	0	0	0	0
270 271	WORKER'S COMPENSATION: DRUG TESTING:	0	0	0	0
250	EQUIPMENT:	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0
230	CONTRACTUAL SERVICES:	80,000	80,000	0	0
220			0		<u> </u>
220	OPERATIONS TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
	TOTAL PERSONNEL SERVICES	0	0	0	0
113	Benefits	0	0	0	0
112	Overtime/Special Pay	0	0	0	0
111	PERSONNEL SERVICES Regular Salaries/Increments	0	0	0	0
		1			
Code	Appropriation Classification	Appropriation		Encumbrances	Dalarioc
Account		Appropriation			Balance
Budget		FY 2009	FY 2009	FY 2009	
	Grant period 3/18/09 - 9/30/2010	Α	В	С	D
	5101H091730AR113				