

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES
FISCAL YEAR 2009
Budget Digest

[BBMR BD-1]

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

Budget Account Code	Appropriation Classification	A FY 2009 Appropriation	B FY 2009 Expenditures Level	C FY 2009 Outstanding Encumbrances	D Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	323,852	292,540	0	31,312
112	Overtime/Special Pay	0	0	0	0
113	Benefits	95,073	90,579	0	4,494
	TOTAL PERSONNEL SERVICES	418,925	383,119	0	35,806
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	1,295,171	1,210,354	52,834	31,982
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	5,113	0	0	5,113
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	1,300,284	1,210,354	52,834	37,096
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	\$1,719,209	\$1,593,473	\$52,834	\$72,901

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Function: Health
Agency: Public Health & Social Services
Program: DSC - State Agency on Aging - General Fund

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding 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:	2,843	727	2,116	0
233	OFFICE SPACE RENTAL:			0	0
240	SUPPLIES & MATERIALS:	398			398
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:			0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	3,241	727	2,116	398
UTILITIES					
361	Power			0	0
362	Water/ Sewer			0	0
363	Telephone/ Toll			0	0
	TOTAL UTILITIES	0	0	0	0
	INDIRECT COST	0	0	0	0
450	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	\$3,241	\$727	\$2,116	\$398

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Adult Protective Services - General Fund

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding 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:	22,986			22,986
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:			0	0
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	22,986	0	0	22,986
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	\$22,986	\$0	\$0	\$22,986

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[BBMR BD-1]

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

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
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 Reimbursement	0	0	0	0
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	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	0	0	0	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	\$0	\$0	\$0	\$0

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIIB, Supportive Services - Matched

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
PERSONNEL SERVICES					
111	Regular Salaries/Increments	323,852	292,540	0	31,312
112	Overtime/Special Pay	0	0	0	0
113	Benefits	95,073	90,579	0	4,494
	TOTAL PERSONNEL SERVICES	418,925	383,119	0	35,806
OPERATIONS					
220	TRAVEL- Off-island/Local Mileage Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	472,295	416,907	50,718	4,670
233	OFFICE SPACE RENTAL:	0	0	0	0
240	SUPPLIES & MATERIALS:	4,715			4,715
250	EQUIPMENT:	0	0	0	0
271	DRUG TESTING:	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	477,010	416,907	50,718	9,385
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	\$895,935	\$800,026	\$50,718	\$45,191

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIIC1, ENP Congregate Meals - Matched

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding 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:	108,250	103,964	0	4,286
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	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	108,250	103,964	0	4,286
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	\$108,250	\$103,964	\$0	\$4,286

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIIC2, ENP Home Delivered Meals - Matched

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding 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:	191,461	191,460	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	0	0	0
		0	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	191,461	191,460	0	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	\$191,461	\$191,460	\$0	\$0

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[BBMR BD-1]

Function: Health
Agency: Public Health & Social Services
Program: DSC - Title IIID, Preventive Health - Matched

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding 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:	37,036	36,997	0	39
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	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	37,036	36,997	0	39
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	\$37,036	\$36,997	\$0	\$39

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services

Program: DSC - Title III E, National Family Caregiver Support Program - Matched

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2009 Appropriation	FY 2009 Expenditures Level	FY 2009 Outstanding Encumbrances	Balance
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 Reimbursement	0	0	0	0
230	CONTRACTUAL SERVICES:	460,300	460,300	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	0	0	0
290	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	460,300	460,300	0	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	\$460,300	\$460,300	\$0	\$0