

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES  
 FISCAL YEAR 2008  
 Budget Digest  
 2nd Quarter Report

[BBMR BD-1]

Function:

Agency Public Health & Social Services

Prograr Division of Public Health Summary - 100% Federal Funds

Budget Account Code	Appropriation Classification	A FY 2008 Appropriation	B FY 2008 Expenditures Level	C FY 2008 Outstanding Encumbrances	D Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$2,994,649	\$1,921,414	\$0	\$1,073,235
112	Overtime/Special Pay	\$84,524	\$71,953	\$0	\$12,571
113	Benefits	\$1,032,771	\$572,705	\$0	\$460,066
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$4,111,943</b>	<b>\$2,566,072</b>	<b>\$0</b>	<b>\$1,545,871</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$407,381	\$182,263	\$27,131	\$197,988
230	CONTRACTUAL SERVICES:	\$1,957,017	\$440,022	\$600,419	\$916,576
233	OFFICE SPACE RENTAL:	\$67,625	\$3,825	\$2,550	\$61,250
240	SUPPLIES & MATERIALS:	\$656,380	\$472,869	\$90,887	\$92,624
250	EQUIPMENT:	\$89,580	\$2,078	\$26,032	\$61,470
271	DRUG TESTING:	\$338	\$150	\$0	\$188
290	MISCELLANEOUS:	\$3,470,222	\$1,775,940	\$0	\$1,694,282
280	SUB-RECIPIENT GRANT	\$0	\$0	\$0	\$0
	<b>TOTAL OPERATIONS</b>	<b>\$6,648,543</b>	<b>\$2,877,147</b>	<b>\$747,019</b>	<b>\$3,024,378</b>
<b>UTILITIES</b>					
361	Power	\$65,262	\$10,218	\$0	\$55,044
362	Water/ Sewer	\$2,885	\$0	\$990	\$1,895
363	Telephone/ Toll	\$63,865	\$17,174	\$8,601	\$38,090
	<b>TOTAL UTILITIES</b>	<b>\$132,012</b>	<b>\$27,392</b>	<b>\$9,591</b>	<b>\$95,029</b>
701	INDIRECT COST	\$213,649	\$0	\$0	\$213,649
450	CAPITAL OUTLAY	\$48,583	\$0	\$33,608	\$14,975
	<b>TOTAL APPROPRIATIONS</b>	<b>\$11,154,730</b>	<b>\$5,470,611</b>	<b>\$790,218</b>	<b>\$4,893,902</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: Family Planning Program

Grant Period: 07/01/2007 - 6/30/2008

5101H071719E1105

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$211,766	\$96,242		\$115,524
112	Overtime/Special Pay				\$0
113	Benefits	83,425	29,178		\$54,247
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$295,191</b>	<b>\$125,419</b>	<b>\$0</b>	<b>\$169,772</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$44,028	\$32,475	\$11,516	\$37
230	CONTRACTUAL SERVICES:	82,839	36,046		\$46,793
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	47,082	36,297	3,096	\$7,689
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$173,949</b>	<b>\$104,817</b>	<b>\$14,613</b>	<b>\$54,519</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$469,140</b>	<b>\$230,237</b>	<b>\$14,613</b>	<b>\$224,291</b>

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[BBMR BD-1]

**Function:**

**Agency** Public Health & Social Services

**Program** Maternal & Child Health Program

**Grant Period:** 10/01/2006 - 9/30/2008

**5101H071719SE101**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$495,545	\$459,282		\$36,263
112	Overtime/Special Pay				\$0
113	Benefits	134,336	133,808		\$527
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$629,881</b>	<b>\$593,090</b>	<b>\$0</b>	<b>\$36,791</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$35,000	\$17,712	\$4,282	\$13,006
230	CONTRACTUAL SERVICES:	125,000	121,986		\$3,014
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	20,000	8,710		\$11,290
250	EQUIPMENT:	6,908			\$6,908
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$186,908</b>	<b>\$148,408</b>	<b>\$4,282</b>	<b>\$34,218</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$816,789</b>	<b>\$741,498</b>	<b>\$4,282</b>	<b>\$71,009</b>

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[BBMR BD-1]

**Function:**

**Agency** Public Health & Social Services

**Program** Health Families Expansion Program

**Grant Period:** 03/01/2007 - 2/29/2008

**5101H071719SE106**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$5,625			\$5,625
230	CONTRACTUAL SERVICES:	10,000	3,577	699	\$5,724
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	9,375	5,849	3,053	\$473
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$25,000</b>	<b>\$9,426</b>	<b>\$3,752</b>	<b>\$11,822</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$25,000	\$0	\$23,856	\$1,144
	<b>TOTAL APPROPRIATIONS</b>	<b>\$50,000</b>	<b>\$9,426</b>	<b>\$27,608</b>	<b>\$12,966</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program Public Health/Guam WIC Program

Grant Period: 10/01/2007 - 9/30/2008

5101E081712PA101 / \*DF102

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$587,418	\$605,568		(18,150)
112	Overtime/Special Pay	22,248	9,677		12,571
113	Benefits	177,684	181,497		(3,813)
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$787,350</b>	<b>\$796,743</b>	<b>\$0</b>	<b>(9,393)</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$22,708	\$2,772	\$864	\$19,072
230	CONTRACTUAL SERVICES:	450,276	27,496	80,978	\$341,802
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	15,275	3,122	7,424	\$4,728
250	EQUIPMENT:	12,674	0	2,275	\$10,399
271	DRUG TESTING:	188	150	\$0	\$38
290	MISCELLANEOUS:	3,465,101	1,771,551	\$0	\$1,693,550
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$3,966,221</b>	<b>\$1,805,091</b>	<b>\$91,541</b>	<b>\$2,069,589</b>
<b>UTILITIES</b>					
361	Power	\$20,436	\$10,218	\$0	\$10,218
362	Water/ Sewer	1,485	0	990	\$495
363	Telephone/ Toll	20,065	14,612	5,453	\$0
	<b>TOTAL UTILITIES</b>	<b>\$41,986</b>	<b>\$24,830</b>	<b>\$6,443</b>	<b>\$10,713</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$4,795,557</b>	<b>\$2,626,664</b>	<b>\$97,984</b>	<b>\$2,070,909</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program Public Health/Guam WIC Program - Spendforward

Grant Period: 10/01/2007 - 9/30/2008

5101E081712PA112

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$22,015	\$17,203	\$0	\$4,812
230	CONTRACTUAL SERVICES:	138,179	1,303	114,586	\$22,290
233	OFFICE SPACE RENTAL:	0		0	\$0
240	SUPPLIES & MATERIALS:	0		0	\$0
250	EQUIPMENT:	0		0	\$0
271	DRUG TESTING:	0		0	\$0
290	MISCELLANEOUS:	0		0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$160,194</b>	<b>\$18,506</b>	<b>\$114,586</b>	<b>\$27,101</b>
<b>UTILITIES</b>					
361	Power	\$35,826		\$0	\$35,826
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	8,300	773	1,639	\$5,887
	<b>TOTAL UTILITIES</b>	<b>\$44,126</b>	<b>\$773</b>	<b>\$1,639</b>	<b>\$41,713</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$204,320</b>	<b>\$19,280</b>	<b>\$116,226</b>	<b>\$68,815</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program Public Health/Guam WIC Breast Feeding Peer Counselor

Grant Period: 10/01/2006 - 9/30/2008

5101H071712E1116

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$22,804			\$22,804
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$22,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,804</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	16,546	9,532	7,015	\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:	75			\$75
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$16,621</b>	<b>\$9,532</b>	<b>\$7,015</b>	<b>\$75</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	3,012	517	786	\$1,709
	<b>TOTAL UTILITIES</b>	<b>\$3,012</b>	<b>\$517</b>	<b>\$786</b>	<b>\$1,709</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$42,437</b>	<b>\$10,049</b>	<b>\$7,801</b>	<b>\$24,588</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program Public Health/Guam WIC NUTRITION PROGRAM

Grant Period: 10/01/2007 - 9/30/2008

5101E081712PA108/9

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$2,692			\$2,692
112	Overtime/Special Pay				\$0
113	Benefits	863			\$863
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$3,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,555</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	11,033			\$11,033
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:				\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$11,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,033</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$14,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,588</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: IMMUNIZATION PROGRAM - 100% Federal Immunization & Vaccines for Children Grant

Grant Period: 01/01/2008 - 12/31/2008

Budget Account Code	5101H081713SE154 Immunization & Vaccines for Children Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$386,950	\$83,150		\$303,800
112	Overtime/Special Pay	0	0		\$0
113	Benefits	135,433	25,307		\$110,126
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$522,383</b>	<b>\$108,456</b>	<b>\$0</b>	<b>\$413,927</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$68,800	\$24,019	\$5,182	\$39,599
230	<b>CONTRACTUAL SERVICES:</b>	<b>232,250</b>	<b>6,075</b>	<b>86,457</b>	<b>\$139,718</b>
233	OFFICE SPACE RENTAL:	60,000	0	0	\$60,000
240	SUPPLIES & MATERIALS:	26,650	1,926	12,545	\$12,179
250	EQUIPMENT:	13,800	0	0	\$13,800
271	DRUG TESTING:	0	0	0	\$0
		\$45,000	\$0	\$0	
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				\$0
	<b>TOTAL OPERATIONS</b>	<b>\$446,500</b>	<b>\$32,020</b>	<b>\$104,185</b>	<b>\$265,296</b>
<b>UTILITIES</b>					
361	Power	\$9,000	\$0	\$0	\$9,000
362	Water/ Sewer	1,000	0	0	\$1,000
363	Telephone/ Toll	1,300	65	722	\$513
	<b>TOTAL UTILITIES</b>	<b>\$11,300</b>	<b>\$65</b>	<b>\$722</b>	<b>\$10,513</b>
701	INDIRECT COST	\$76,887	\$0	\$0	\$76,887
450	CAPITAL OUTLAY	\$13,400	\$0	\$0	\$13,400
	<b>TOTAL APPROPRIATIONS</b>	<b>\$1,070,470</b>	<b>\$140,541</b>	<b>\$104,907</b>	<b>\$780,022</b>

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Function: HEALTH

Agency Public Health & Social Services

Program: TUBERCULOSIS & HANSENS' DISEASE CONTROL - 100% Federal TB & Lab Cooperative Agree

Grant Period: 01/01/2008 - 12/31/2008

Budget Account Code	5101H081713SE117 Tuberculosis & Laboratory Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$195,024	\$52,749	\$0	\$142,275
112	Overtime/Special Pay				\$0
113	Benefits	86,801	16,902	0	\$69,899
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$281,825</b>	<b>\$69,651</b>	<b>\$0</b>	<b>\$212,174</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$26,516	\$0	\$0	\$26,516
230	CONTRACTUAL SERVICES:	2,250	279	781	\$1,190
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	29,217	871	11,011	\$17,335
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$57,983</b>	<b>\$1,149</b>	<b>\$11,793</b>	<b>\$45,041</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$38,751	\$0	\$0	\$38,751
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$378,559</b>	<b>\$70,800</b>	<b>\$11,793</b>	<b>\$295,966</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: HIV/STD Program - 100% Federal HIV Prevention Projects for the Pacific Islands Grant

Grant Period: 01/01/2008 - 12/31/2008

Budget Account Code	5101H081713DC101 HIV Prevention Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$64,121	\$30,708	\$0	\$33,413
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	27,935	8,368	0	\$19,567
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$92,056</b>	<b>\$39,076</b>	<b>\$0</b>	<b>\$52,980</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$4,844	\$3,256	\$0	\$1,588
230	CONTRACTUAL SERVICES:	14,620	0	530	\$14,090
233	OFFICE SPACE RENTAL:	7,625	3,825	2,550	\$1,250
240	SUPPLIES & MATERIALS:	5,361	1,831	0	\$3,530
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$32,450</b>	<b>\$8,911</b>	<b>\$3,080</b>	<b>\$20,459</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	400	0	0	\$400
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$124,906</b>	<b>\$47,987</b>	<b>\$3,080</b>	<b>\$73,839</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: HIV/STD Program - 100% Federal Comprehensive STD Prevention Systems Grant

Grant Period: 01/01/2008 - 12/31/2008

Budget Account Code	5101H081713SE141 Comprehensive STD Prevention Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$13,923	\$5,356	\$0	\$8,567
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	5,421	1,313	0	\$4,108
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$19,344</b>	<b>\$6,669</b>	<b>\$0</b>	<b>\$12,675</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	8,925	\$7,623	\$1,278	\$24
230	<b>CONTRACTUAL SERVICES:</b>	<b>22,704</b>	<b>0</b>	<b>16,990</b>	<b>\$5,714</b>
233	<b>OFFICE SPACE RENTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
240	<b>SUPPLIES &amp; MATERIALS:</b>	<b>23,895</b>	<b>3,512</b>	<b>15,658</b>	<b>\$4,726</b>
250	<b>EQUIPMENT:</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>\$4,320</b>
271	<b>DRUG TESTING:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
290	<b>MISCELLANEOUS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
280	<b>SUB-RECEIPIENT GRANT</b>				
	<b>TOTAL OPERATIONS</b>	<b>\$59,844</b>	<b>\$11,135</b>	<b>\$33,926</b>	<b>\$14,783</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	<b>INDIRECT COST</b>	<b>\$2,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,766</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$81,954</b>	<b>\$17,804</b>	<b>\$33,926</b>	<b>\$30,224</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: HIV/STD Program - 100% HIV/AIDS Surveillance Grant

Grant Period: 01/01/2008 - 12/31/2008

Budget Account Code	5101H081713DC104 HIV/AIDS Surveillance Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$8,774	\$3,756		\$5,018
112	Overtime/Special Pay				\$0
113	Benefits	3,759	1,147		\$2,612
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$12,533</b>	<b>\$4,903</b>	<b>\$0</b>	<b>\$7,630</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	284	0	0	\$284
250	EQUIPMENT:	2,250	0	0	\$2,250
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$2,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,534</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$1,744	\$0	\$0	\$1,744
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$16,811</b>	<b>\$4,903</b>	<b>\$0</b>	<b>\$11,908</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: HIV/STD Program - 100% Federal Ryan White CARE Act Title II Grant

Grant Period: 04/01/2007 - 03/31/2008

		A	B	C	D
Budget Account Code	5101H071713DC102 Ryan White CARE Act Title II Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$35,833	\$31,387	\$0	\$4,446
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	14,501	8,447	0	\$6,054
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$50,334</b>	<b>\$39,833</b>	<b>\$0</b>	<b>\$10,500</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$4,923	\$0	\$0	\$4,923
230	CONTRACTUAL SERVICES:	108,487	4,142	55,432	\$48,913
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	53,941	42,127	0	\$11,814
250	EQUIPMENT:	5,000	0	0	\$5,000
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$172,351</b>	<b>\$46,269</b>	<b>\$55,432</b>	<b>\$70,650</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	200			\$200
	<b>TOTAL UTILITIES</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$222,885</b>	<b>\$86,102</b>	<b>\$55,432</b>	<b>\$81,350</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: Public Health Emergency Preparedness - 100% Federal Emergency Preparedness

Grant Period: 08/31/2007 - 08/09/2008

		A	B	C	D
Budget Account Code	5101H071713EI111 Emergency Preparedness Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$175,735	\$125,062	\$0	\$50,673
112	Overtime/Special Pay				\$0
113	Benefits	75,887	38,503	0	\$37,384
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$251,622</b>	<b>\$163,565</b>	<b>\$0</b>	<b>\$88,057</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$2,930	\$1,324	\$0	\$1,606
230	CONTRACTUAL SERVICES:	14,839	3,347	1,000	\$10,492
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	823	47		\$776
250	EQUIPMENT:	3,550	0	0	\$3,550
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$22,142</b>	<b>\$4,718</b>	<b>\$1,000</b>	<b>\$16,424</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	28,556	1,207	0	\$27,349
	<b>TOTAL UTILITIES</b>	<b>\$28,556</b>	<b>\$1,207</b>	<b>\$0</b>	<b>\$27,349</b>
701	INDIRECT COST	\$39,353	\$0	\$0	\$39,353
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$341,673</b>	<b>\$169,491</b>	<b>\$1,000</b>	<b>\$171,182</b>

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[BBMR BD-1]

Function: HEALTH

Agency Public Health & Social Services

Program: Public Health Emergency Preparedness - 100% Federal PANDEMIC Influenza Preparedness

Grant Period: 08/31/2007 - 08/09/2008

Budget Account Code	5101H071713EI112 PANDEMIC Influenza Preparedness Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$82,917	\$17,708	\$0	\$65,209
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	42,373	5,171	0	\$37,202
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$125,290</b>	<b>\$22,880</b>	<b>\$0</b>	<b>\$102,410</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$17,000	\$15,093	\$940	\$967
230	CONTRACTUAL SERVICES:	19,138	0	300	\$18,838
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	3,097	0	0	\$3,097
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$39,235</b>	<b>\$15,093</b>	<b>\$1,240</b>	<b>\$22,902</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$17,705	\$0	\$0	\$17,705
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$182,230</b>	<b>\$37,972</b>	<b>\$1,240</b>	<b>\$143,018</b>

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[BBMR BD-1]

Function:  
Agency: **Public Health & Social Services/BPCS**  
Program: **Community Health Center - 5105H071716SE105 (Federal)**  
Grant Period: **04/1/2007 - 03/31/2008**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$233,918	\$233,918	\$0	\$0
112	Overtime/Special Pay	62,276	62,276	0	\$0
113	Benefits	69,410	69,410	0	\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$365,604</b>	<b>\$365,604</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$29,664	\$28,008	\$1,656	\$0
230	<b>CONTRACTUAL SERVICES:</b>	<b>50,225</b>	<b>48,785</b>	<b>1,440</b>	<b>\$0</b>
233	<b>OFFICE SPACE RENTAL:</b>				<b>\$0</b>
240	<b>SUPPLIES &amp; MATERIALS:</b>	<b>212,545</b>	<b>212,176</b>	<b>368</b>	<b>\$0</b>
250	<b>EQUIPMENT:</b>				<b>\$0</b>
271	<b>DRUG TESTING:</b>				<b>\$0</b>
290	<b>MISCELLANEOUS:</b>				<b>\$0</b>
280	<b>SUB-RECEIPIENT GRANT</b>				<b>\$0</b>
	<b>TOTAL OPERATIONS</b>	<b>\$292,434</b>	<b>\$288,969</b>	<b>\$3,464</b>	<b>\$0</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	<b>INDIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$658,038</b>	<b>\$654,573</b>	<b>\$3,464</b>	<b>\$0</b>

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[BBMR BD-1]

Function: Health

Agency Public Health & Social Services

Program: Guam Breast, Cervical Cancer Early Detection Program

100% Federal - 5101H071712SE114

Grant Period: 06/30/2007 - 06/30/2008

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$78,865	\$50,470		\$28,395
112	Overtime/Special Pay				\$0
113	Benefits	25,124	15,829		\$9,295
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$103,989</b>	<b>\$66,299</b>	<b>\$0</b>	<b>\$37,690</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	164,241	93,133	50,673	\$20,436
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	482	406	0	\$76
250	EQUIPMENT:	0	0	0	\$0
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$164,723</b>	<b>\$93,539</b>	<b>\$50,673</b>	<b>\$20,511</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$268,712</b>	<b>\$159,838</b>	<b>\$50,673</b>	<b>\$58,201</b>

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[BBMR BD-1]

**Function: Health**

**Agency:** Public Health & Social Services - Bureau of Professional Support Services

**Program:** **Diabetes Prevention & Control Program**

100% Federal - 5101H071712SE107

**Grand Period: 3/29/07 - 3/30/08**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$46,972	\$28,033		\$18,938
112	Overtime/Special Pay				\$0
113	Benefits	27,393	8,529		\$18,865
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$74,365</b>	<b>\$36,562</b>	<b>\$0</b>	<b>\$37,803</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$18,894	\$6,769	\$0	\$12,125
230	CONTRACTUAL SERVICES:	26,122	11,467	2,720	\$11,935
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	861	0	621	\$240
250	EQUIPMENT:	300	0	0	\$300
270	WORKER'S COMPENSATION:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$46,177</b>	<b>\$18,236</b>	<b>\$3,341</b>	<b>\$24,600</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$15,084	\$0	\$0	\$15,084
450	CAPITAL OUTLAY	\$9,863	\$0	9,752	\$111
	<b>TOTAL APPROPRIATIONS</b>	<b>\$145,489</b>	<b>\$54,798</b>	<b>\$13,093</b>	<b>\$77,598</b>

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: **Disease Prevention & Health Promotion Program - State Base Tobacco Program**

100% Federal - 5101H071712E1110

Grand Period: 6/29/07 - 6/30/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$49,042	\$18,546		\$30,496
112	Overtime/Special Pay				\$0
113	Benefits	20,273	5,393		\$14,880
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$69,315</b>	<b>\$23,939</b>	<b>\$0</b>	<b>\$45,376</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	16,187	4,901	\$0	\$11,286
230	CONTRACTUAL SERVICES:	126,082	22,891	71,554	\$31,637
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	3,839	1,941	1,898	\$0
250	EQUIPMENT:	13,342	2,018	10,391	\$933
270	WORKER'S COMPENSATION:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$159,450</b>	<b>\$31,751</b>	<b>\$83,842</b>	<b>\$43,856</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	2,432	0	0	\$2,432
	<b>TOTAL UTILITIES</b>	<b>\$2,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432</b>
701	INDIRECT COST	\$10,247	\$0	\$0	\$10,247
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$241,444</b>	<b>\$55,690</b>	<b>\$83,842</b>	<b>\$101,911</b>

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: **Behavioral Risk Factor Survey Surveillance**

100% Federal - 5101H071710DC105

Grand Period: 6/29/07 - 6/30/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$36,514	\$3,544		\$32,970
112	Overtime/Special Pay				\$0
113	Benefits	10,913	918		\$9,995
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$47,427</b>	<b>\$4,462</b>	<b>\$0</b>	<b>\$42,966</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	22,625	10,366	\$1,020	\$11,239
230	CONTRACTUAL SERVICES:	81,631	23,964	57,667	\$0
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	1,800	165	1,557	\$78
250	EQUIPMENT:	6,500		2,552	\$3,948
270	WORKER'S COMPENSATION:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$112,556</b>	<b>\$34,496</b>	<b>\$62,796</b>	<b>\$15,265</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$320	\$0	\$0	\$320
	<b>TOTAL APPROPRIATIONS</b>	<b>\$160,304</b>	<b>\$38,957</b>	<b>\$62,796</b>	<b>\$58,550</b>

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: **National Comprehensive Cancer Control Program**

100% Federal - 5101H071712SE118

Grand Period: 6/29/07 - 6/30/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$84,019	\$16,128		\$67,891
112	Overtime/Special Pay				\$0
113	Benefits	33,034	5,524		\$27,510
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$117,053</b>	<b>\$21,652</b>	<b>\$0</b>	<b>\$95,401</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	11,542	2,943	\$393	\$8,206
230	CONTRACTUAL SERVICES:	47,727	14,980	235	\$32,513
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	2,266	966	534	\$766
250	EQUIPMENT:	8,000		4,105	\$3,895
270	WORKER'S COMPENSATION:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$69,535</b>	<b>\$18,889</b>	<b>\$5,266</b>	<b>\$45,380</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0			\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$8,412	\$0	\$0	\$8,412
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Sexual Violence Prevention & Education aka Rape Prevention & Education Program

100% Federal - 5101H061712E1105

Grand Period: 7/01/06 - 10/31/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$0	\$0		\$0
112	Overtime/Special Pay				\$0
113	Benefits	0	0		\$0
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	0	0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,500	1,500	0	\$0
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	4,192	823	2,419	\$949
250	EQUIPMENT:	6,831	60	6,709	\$62
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:	4,389	4,389	0	\$0
280	SUB-RECIPIENT GRANT				
<b>TOTAL OPERATIONS</b>		<b>\$16,912</b>	<b>\$6,772</b>	<b>\$9,128</b>	<b>\$1,012</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0			\$0
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATIONS</b>		<b>\$16,912</b>	<b>\$6,772</b>	<b>\$9,128</b>	<b>\$1,012</b>

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Tobacco Free Guam Quitline - American Legacy

100% Federal - 5100X061700RS502

Grand Period: 7/01/06 - 6/30/09

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0
112	Overtime/Special Pay				\$0
113	Benefits	0	0		\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	0	1,000	\$0	(\$1,000)
230	<b>CONTRACTUAL SERVICES:</b>	<b>39,550</b>	<b>6,249</b>	<b>33,301</b>	<b>\$0</b>
233	<b>OFFICE SPACE RENTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
240	<b>SUPPLIES &amp; MATERIALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
250	<b>EQUIPMENT:</b>				<b>\$0</b>
270	<b>WORKER'S COMPENSATION:</b>				<b>\$0</b>
290	<b>MISCELLANEOUS:</b>				<b>\$0</b>
280	<b>SUB-RECIPIENT GRANT</b>				
	<b>TOTAL OPERATIONS</b>	<b>\$39,550</b>	<b>\$7,249</b>	<b>\$33,301</b>	<b>(\$1,000)</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	0			\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	<b>INDIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$39,550</b>	<b>\$7,249</b>	<b>\$33,301</b>	<b>(\$1,000)</b>

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[BBMR BD-1]

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: **Tobacco Quitline Program**

100% Federal - 5101H071710DC111

Grand Period: 6/30/07 - 6/29/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$14,662	\$5,101		\$9,561
112	Overtime/Special Pay				\$0
113	Benefits	6,575	1,383		\$5,192
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$21,237</b>	<b>\$6,484</b>	<b>\$0</b>	<b>\$14,754</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	3,901	3,801	\$0	\$100
230	CONTRACTUAL SERVICES:	63,966	1,667	400	\$61,899
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
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$67,867</b>	<b>\$5,468</b>	<b>\$400</b>	<b>\$61,999</b>
<b>UTILITIES</b>					
361	Power	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	\$0
363	Telephone/ Toll	0	0	0	\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$2,700	\$0	\$0	\$2,700
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$91,804</b>	<b>\$11,951</b>	<b>\$400</b>	<b>\$79,453</b>

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[BBMR BD-1]

**Function: Health**

**Agency:** Public Health & Social Services - Bureau of Professional Support Services

**Program: Traumatic Brain Injury Program**

100% Federal - 5101H061713DC105

**Grand Period: 3/30/07 - 4/1/08**

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$24,813	\$5,227	\$0	\$19,585
112	Overtime/Special Pay				\$0
113	Benefits	12,504	1,354	0	\$11,150
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$37,317</b>	<b>\$6,581</b>	<b>\$0</b>	<b>\$30,736</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	7,801	0	\$0	\$7,801
230	CONTRACTUAL SERVICES:	20,020	0	1,286	\$18,734
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	0	0	0	\$0
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$27,821</b>	<b>\$0</b>	<b>\$1,286</b>	<b>\$26,535</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$65,138</b>	<b>\$6,581</b>	<b>\$1,286</b>	<b>\$57,270</b>

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[BBMR BD-1]

Function:  
Agency: Public Health & Social Services/BPCS  
Program: 5101H041700IB110  
Grant Period: 03/30/2004 - 09/30/2008

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	101,259	93,881	7,378	\$0
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				\$0
	<b>TOTAL OPERATIONS</b>	<b>\$101,259</b>	<b>\$93,881</b>	<b>\$7,378</b>	<b>\$0</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$101,259</b>	<b>\$93,881</b>	<b>\$7,378</b>	<b>(\$0)</b>

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[BBMR BD-1]

Function:  
Agency: Public Health & Social Services/BPCS  
Program: 5101H061700IB110  
Grant Period: 07/5/2006 - 09/30/2010

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	62,686	44,916	17,769	\$1
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$62,686</b>	<b>\$44,916</b>	<b>\$17,769</b>	<b>\$1</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$62,686</b>	<b>\$44,916</b>	<b>\$17,769</b>	<b>\$1</b>

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[BBMR BD-1]

Function:  
Agency: Public Health & Social Services/BPCS  
Program: 5101H071700IB110  
Grant Period: 03/16/2007 - 09/30/2011

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments				\$0
112	Overtime/Special Pay				\$0
113	Benefits				\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:				\$0
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	10,088	8,304	1,784	\$1
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$10,088</b>	<b>\$8,304</b>	<b>\$1,784</b>	<b>\$1</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$10,088</b>	<b>\$8,304</b>	<b>\$1,784</b>	<b>\$1</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: **EMSC Partnership Grant - 5101H081711DC104**

Grant Period: 03/1/2008 - 02/28/2009

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$61,118	\$2,645		\$58,473
112	Overtime/Special Pay				\$0
113	Benefits	12,025	826		\$11,199
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$73,143</b>	<b>\$3,471</b>	<b>\$0</b>	<b>\$69,672</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$23,928			\$23,928
230	CONTRACTUAL SERVICES:	8,560			\$8,560
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	4,032			\$4,032
250	EQUIPMENT:	4,605			\$4,605
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:	732			\$732
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$41,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,857</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$115,000</b>	<b>\$3,471</b>	<b>\$0</b>	<b>\$111,529</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: Preventive Health Services - 5101H071712EI104

Grant Period: 10/1/2006 - 09/30/2008

		A	B	C	D
Budget Account Code	Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$81,225	\$46,834	\$0	\$34,391
112	Overtime/Special Pay				\$0
113	Benefits	\$27,101	\$13,898	\$0	\$13,203
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$108,326</b>	<b>\$60,732</b>	<b>\$0</b>	<b>\$47,594</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$7,200	\$2,997	\$0	\$4,203
230	CONTRACTUAL SERVICES:	\$63,397	\$1,606	\$16,374	\$45,417
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	\$10,695	\$4,998	\$3,772	\$1,925
250	EQUIPMENT:	\$1,500	\$0	\$0	\$1,500
271	DRUG TESTING:	\$75	\$0	\$0	\$75
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$82,867</b>	<b>\$9,601</b>	<b>\$20,146</b>	<b>\$53,120</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$191,193</b>	<b>\$70,333</b>	<b>\$20,146</b>	<b>\$100,714</b>

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[BBMR BD-1]

Date: 1/7/08

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Sex Offense - Preventive Health Block Grant

100% Federal - 5101H071712SE106

Grant Period: 10/1/06-9/30/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0
112	Overtime/Special Pay				\$0
113	Benefits	0	0	0	\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
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:	3,786	0	0	\$3,786
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$3,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,786</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$3,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,786</b>

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[BBMR BD-1]

Date: 1/7/08

Function: Health

Agency: Public Health & Social Services - Bureau of Professional Support Services

Program: Sex Offense - Preventive Health Block Grant

100% Federal - 5101H081712SE105

Grant Period: 10/1/07-10/31/08

Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2007 Appropriation	FY 2007 Expenditures Level	FY 2007 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0
112	Overtime/Special Pay				\$0
113	Benefits	0	0	0	\$0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	2,325	0	\$0	\$2,325
230	CONTRACTUAL SERVICES:	15,835	0	0	\$15,835
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	2,850	0	0	\$2,850
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$21,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,010</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll				\$0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$21,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,010</b>

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