

DEPARTMENT OF PUBLIC HEALTH SOCIAL SERVICES  
 FISCAL YEAR 2008  
 Budget Digest  
 3rd 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	\$3,531,826	\$2,074,457	\$0	\$1,457,370
112	Overtime/Special Pay	\$22,248	\$14,582	\$0	\$7,666
113	Benefits	\$1,314,502	\$621,567	\$0	\$692,935
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$4,868,576</b>	<b>\$2,710,605</b>	<b>\$0</b>	<b>\$2,157,970</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$413,162	\$235,934	\$20,431	\$156,797
230	CONTRACTUAL SERVICES:	\$2,203,276	\$664,978	\$454,992	\$1,083,305
233	OFFICE SPACE RENTAL:	\$67,625	\$6,375	\$0	\$61,250
240	SUPPLIES & MATERIALS:	\$1,142,821	\$517,860	\$303,475	\$321,486
250	EQUIPMENT:	\$140,197	\$7,808	\$38,601	\$93,788
271	DRUG TESTING:	\$338	\$150	\$0	\$188
290	MISCELLANEOUS:	\$4,911,785	\$4,238,963	\$6,000	\$666,822
280	SUB-RECIPIENT GRANT	\$45,000	\$45,000	\$0	\$0
	<b>TOTAL OPERATIONS</b>	<b>\$8,924,204</b>	<b>\$5,717,069</b>	<b>\$823,499</b>	<b>\$2,383,636</b>
<b>UTILITIES</b>					
361	Power	\$65,262	\$20,436	\$0	\$44,826
362	Water/ Sewer	\$2,885	\$0	\$990	\$1,895
363	Telephone/ Toll	\$41,376	\$27,809	\$4,632	\$8,935
	<b>TOTAL UTILITIES</b>	<b>\$109,523</b>	<b>\$48,245</b>	<b>\$5,622</b>	<b>\$55,656</b>
701	INDIRECT COST	\$232,437	\$0	\$0	\$232,437
450	CAPITAL OUTLAY	\$23,583	\$0	\$8,425	\$15,158
	<b>TOTAL APPROPRIATIONS</b>	<b>\$14,158,322</b>	<b>\$8,475,920</b>	<b>\$837,546</b>	<b>\$4,844,857</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program: **Preventive Health Health Services Block Grant - 5101H071712EI104**

Grant Period: 10/1/2006 - 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	\$81,225	\$79,165	\$0	\$2,059
112	Overtime/Special Pay				\$0
113	Benefits	\$27,101	\$23,543	\$0	\$3,558
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$108,326</b>	<b>\$102,708</b>	<b>\$0</b>	<b>\$5,617</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$7,200	\$3,147	\$3,449	\$604
230	CONTRACTUAL SERVICES:	\$62,147	\$14,476	\$11,464	\$36,207
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	\$11,431	\$7,558	\$3,314	\$559
250	EQUIPMENT:	\$2,014	\$671		\$1,343
271	DRUG TESTING:	\$75	\$0	\$0	\$75
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$82,867</b>	<b>\$25,852</b>	<b>\$18,227</b>	<b>\$38,788</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>\$128,560</b>	<b>\$18,227</b>	<b>\$44,406</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	\$174,068	\$117,718		\$56,350
112	Overtime/Special Pay				\$0
113	Benefits	72,037	35,356		\$36,682
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$246,105</b>	<b>\$153,073</b>	<b>\$0</b>	<b>\$93,032</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$33,610	\$28,241		\$5,369
230	CONTRACTUAL SERVICES:	76,701	41,307	1,229	\$34,165
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	25,827	1,133	7,984	\$16,709
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$136,138</b>	<b>\$70,681</b>	<b>\$9,213</b>	<b>\$56,244</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>\$382,243</b>	<b>\$223,754</b>	<b>\$9,213</b>	<b>\$149,276</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**

		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	\$141,457	\$143,507		-\$2,050
112	Overtime/Special Pay				\$0
113	Benefits	42,117	42,209		-\$92
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$183,575</b>	<b>\$185,716</b>	<b>\$0</b>	<b>-\$2,141</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$35,000	\$21,193		\$13,807
230	CONTRACTUAL SERVICES:	125,000	123,409	827	\$765
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	20,000	7,810	12,179	\$11
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>\$152,412</b>	<b>\$13,006</b>	<b>\$21,490</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>\$370,483</b>	<b>\$338,128</b>	<b>\$13,006</b>	<b>\$19,349</b>

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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Program Health Families Expansion Program

**Grant Period: 03/01/2008 - 2/28/2009**

**5101H081719SE106**

		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				\$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	\$6,500			\$6,500
230	CONTRACTUAL SERVICES:	15,000			\$15,000
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	28,500			\$28,500
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</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>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</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	\$944,293	\$889,742		54,551
112	Overtime/Special Pay	22,248	13,438		8,810
113	Benefits	282,179	266,720		15,459
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$1,248,720</b>	<b>\$1,169,900</b>	<b>\$0</b>	<b>78,820</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$27,015	\$11,213	\$672	\$15,130
230	CONTRACTUAL SERVICES:	515,712	84,206	132,120	\$299,385
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	23,286	10,827	7,375	\$5,084
250	EQUIPMENT:	41,245	2,275	67	\$38,903
271	DRUG TESTING:	188	150	\$0	\$38
290	MISCELLANEOUS:	4,900,144	4,234,358	\$0	\$665,786
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$5,507,589</b>	<b>\$4,343,029</b>	<b>\$140,234</b>	<b>\$1,024,326</b>
<b>UTILITIES</b>					
361	Power	\$20,436	\$5,891	\$0	\$14,545
362	Water/ Sewer	1,485	0	990	\$495
363	Telephone/ Toll	22,565	19,680	2,885	\$0
	<b>TOTAL UTILITIES</b>	<b>\$44,486</b>	<b>\$25,572</b>	<b>\$3,875</b>	<b>\$15,040</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$6,800,795</b>	<b>\$5,538,501</b>	<b>\$144,109</b>	<b>\$1,118,185</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>	\$0	\$0	\$0	\$0
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$22,015	\$19,478	\$1,247	\$1,290
230	<b>CONTRACTUAL SERVICES:</b>	138,179	81,252	56,553	\$373
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-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	\$160,194	\$100,730	\$57,800	\$1,664
<b>UTILITIES</b>					
361	Power	\$35,826	\$14,545	\$0	\$21,281
362	Water/ Sewer	0			\$0
363	Telephone/ Toll	8,300	1,204	1,209	\$5,887
	<b>TOTAL UTILITIES</b>	\$44,126	\$15,749	\$1,209	\$27,169
701	<b>INDIRECT COST</b>	\$0	\$0	\$0	\$0
450	<b>CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	\$204,320	\$116,478	\$59,009	\$28,833

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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

5101H071712EI116

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	\$5,069			\$5,069
112	Overtime/Special Pay				\$0
113	Benefits	76			\$76
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$5,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,145</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement				\$0
230	CONTRACTUAL SERVICES:	34,205	16,368	179	\$17,659
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>\$34,280</b>	<b>\$16,368</b>	<b>\$179</b>	<b>\$17,734</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	3,012	1,163	271	\$1,578
	<b>TOTAL UTILITIES</b>	<b>\$3,012</b>	<b>\$1,163</b>	<b>\$271</b>	<b>\$1,578</b>
701	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$42,437</b>	<b>\$17,530</b>	<b>\$450</b>	<b>\$24,457</b>



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[BBMR BD-1]

Function:

Agency Public Health & Social Services

Prograr 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-RECEIPIENT 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	\$149,585		\$237,365
112	Overtime/Special Pay	0	0		\$0
113	Benefits	135,433	45,938		\$89,495
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$522,383</b>	<b>\$195,523</b>	<b>\$0</b>	<b>\$326,860</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$68,800	\$51,498	\$1,720	\$15,582
230	<b>CONTRACTUAL SERVICES:</b>	<b>232,250</b>	<b>12,168</b>	<b>85,236</b>	<b>\$134,846</b>
233	OFFICE SPACE RENTAL:	60,000	0	0	\$60,000
240	SUPPLIES & MATERIALS:	26,650	7,911	15,314	\$3,424
250	EQUIPMENT:	13,800	0	2,294	\$11,506
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT	\$45,000	\$45,000		\$0
	<b>TOTAL OPERATIONS</b>	<b>\$446,500</b>	<b>\$116,577</b>	<b>\$104,564</b>	<b>\$225,359</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	322	268	\$710
	<b>TOTAL UTILITIES</b>	<b>\$11,300</b>	<b>\$322</b>	<b>\$268</b>	<b>\$10,710</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>\$312,422</b>	<b>\$104,832</b>	<b>\$653,216</b>

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[BBMR BD-1]

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	\$96,864	\$0	\$98,160
112	Overtime/Special Pay				\$0
113	Benefits	86,801	31,028	0	\$55,773
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$281,825</b>	<b>\$127,892</b>	<b>\$0</b>	<b>\$153,933</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$26,516	\$3,846	\$0	\$22,670
230	CONTRACTUAL SERVICES:	2,250	294	781	\$1,175
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	29,217	3,630	11,312	\$14,276
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>\$7,769</b>	<b>\$12,093</b>	<b>\$38,121</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>\$135,661</b>	<b>\$12,093</b>	<b>\$230,805</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	\$256,484	\$70,779	\$0	\$185,705
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	111,738	20,020	0	\$91,718
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$368,222</b>	<b>\$90,798</b>	<b>\$0</b>	<b>\$277,424</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$19,375	\$3,256	\$0	\$16,119
230	CONTRACTUAL SERVICES:	82,558	644	9,901	\$72,013
233	OFFICE SPACE RENTAL:	7,625	6,375	0	\$1,250
240	SUPPLIES & MATERIALS:	21,442	1,945	8,627	\$10,870
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>\$131,000</b>	<b>\$12,220</b>	<b>\$18,528</b>	<b>\$100,252</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>\$499,622</b>	<b>\$103,018</b>	<b>\$18,528</b>	<b>\$378,076</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	\$9,948	\$0	\$3,975
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	5,421	2,438	0	\$2,983
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$19,344</b>	<b>\$12,385</b>	<b>\$0</b>	<b>\$6,959</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	13,750	\$8,901		\$4,849
230	<b>CONTRACTUAL SERVICES:</b>	<b>38,264</b>	<b>4,101</b>	<b>16,662</b>	<b>\$17,501</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>23,968</b>	<b>6,145</b>	<b>17,732</b>	<b>\$91</b>
250	<b>EQUIPMENT:</b>	<b>11,949</b>	<b>0</b>	<b>0</b>	<b>\$11,949</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>\$87,931</b>	<b>\$19,147</b>	<b>\$34,395</b>	<b>\$34,390</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>\$110,041</b>	<b>\$31,532</b>	<b>\$34,395</b>	<b>\$44,114</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

		A	B	C	D
Budget Account Code	5101H081713DC104 HIV/AIDS Surveillance Appropriation Classification	FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance
<b>PERSONNEL SERVICES</b>					
111	Regular Salaries/Increments	\$8,774	\$5,622		\$3,152
112	Overtime/Special Pay				\$0
113	Benefits	3,759	1,748		\$2,011
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$12,533</b>	<b>\$7,370</b>	<b>\$0</b>	<b>\$5,163</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>\$7,370</b>	<b>\$0</b>	<b>\$9,441</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

Budget Account Code	5101H071713DC102 Ryan White CARE Act Title II Appropriation Classification	A	B	C	D
		FY 2008 Appropriation	FY 2008 Expenditures Level	FY 2008 Outstanding Encumbrances	Balance

**PERSONNEL SERVICES**

111	Regular Salaries/Increments	\$76,923	\$17,549	\$0	\$59,374
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	29,179	4,725	0	\$24,454
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$106,102</b>	<b>\$22,274</b>	<b>\$0</b>	<b>\$83,828</b>

**OPERATIONS**

220	TRAVEL- Off-island/Local Mileage Reimbt	\$4,923	\$0	\$0	\$4,923
230	CONTRACTUAL SERVICES:	73,690	0	164	\$73,526
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	91,055	16,584	0	\$74,471
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>\$169,668</b>	<b>\$16,584</b>	<b>\$164</b>	<b>\$152,920</b>

**UTILITIES**

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	INDIRECT COST	\$15,285	\$0	\$0	\$15,285
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$291,055</b>	<b>\$38,858</b>	<b>\$164</b>	<b>\$252,033</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	\$183,814	\$127,356	\$0	\$56,458
112	Overtime/Special Pay				\$0
113	Benefits	77,907	40,464	0	\$37,443
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$261,721</b>	<b>\$167,820</b>	<b>\$0</b>	<b>\$93,901</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$2,930	\$1,324	\$0	\$1,606
230	CONTRACTUAL SERVICES:	22,097	12,684	6,088	\$3,325
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	823	47		\$776
250	EQUIPMENT:	3,550	199	0	\$3,351
271	DRUG TESTING:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$29,400</b>	<b>\$14,254</b>	<b>\$6,088</b>	<b>\$9,058</b>
<b>UTILITIES</b>					
361	Power				\$0
362	Water/ Sewer				\$0
363	Telephone/ Toll	6,199	5,440	0	\$759
	<b>TOTAL UTILITIES</b>	<b>\$6,199</b>	<b>\$5,440</b>	<b>\$0</b>	<b>\$759</b>
701	INDIRECT COST	\$39,353	\$0	\$0	\$39,353
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$336,673</b>	<b>\$187,514</b>	<b>\$6,088</b>	<b>\$143,071</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	\$28,247	\$0	\$54,670
112	Overtime/Special Pay	0	0	0	\$0
113	Benefits	42,373	8,112	0	\$34,261
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$125,290</b>	<b>\$36,359</b>	<b>\$0</b>	<b>\$88,931</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimb	\$17,000	\$16,033		\$967
230	CONTRACTUAL SERVICES:	19,138	13,094	5,675	\$369
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	8,097	0	0	\$8,097
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>\$44,235</b>	<b>\$29,127</b>	<b>\$5,675</b>	<b>\$9,433</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>\$187,230</b>	<b>\$65,486</b>	<b>\$5,675</b>	<b>\$116,069</b>

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[BBMR BD-1]

Function:  
Agency: **Public Health & Social Services/BPCS**  
Program: **Community Health Center - 5105H081716SE105 (Federal)**  
Grant Period: **04/1/2008 - 03/31/2009**

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	\$567,427	\$123,821	\$0	\$443,606
112	Overtime/Special Pay	0	1,144	0	-\$1,144
113	Benefits	249,573	33,841	0	\$215,732
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$817,000</b>	<b>\$158,806</b>	<b>\$0</b>	<b>\$658,194</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbursement	\$29,107	\$6,132	\$3,252	\$19,723
230	<b>CONTRACTUAL SERVICES:</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>\$62,400</b>
233	<b>OFFICE SPACE RENTAL:</b>				<b>\$0</b>
240	<b>SUPPLIES &amp; MATERIALS:</b>	<b>136,428</b>	<b>0</b>	<b>0</b>	<b>\$136,428</b>
250	<b>EQUIPMENT:</b>	<b>32,245</b>	<b>0</b>	<b>27,478</b>	<b>\$4,767</b>
271	<b>DRUG TESTING:</b>				<b>\$0</b>
290	<b>MISCELLANEOUS:</b>				<b>\$0</b>
280	<b>SUB-RECEIPIENT GRANT</b>				
	<b>TOTAL OPERATIONS</b>	<b>\$260,180</b>	<b>\$6,132</b>	<b>\$30,730</b>	<b>\$223,318</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>\$1,077,180</b>	<b>\$164,938</b>	<b>\$30,730</b>	<b>\$881,512</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	\$80,465	\$80,401		\$64
112	Overtime/Special Pay				\$0
113	Benefits	25,124	25,033		\$91
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$105,589</b>	<b>\$105,434</b>	<b>\$0</b>	<b>\$155</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$3,051	\$3,051	\$0	\$0
230	CONTRACTUAL SERVICES:	159,590	158,708	198	\$684
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	482	462	0	\$20
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>\$163,123</b>	<b>\$162,221</b>	<b>\$198</b>	<b>\$704</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>\$267,655</b>	<b>\$198</b>	<b>\$859</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:** 3/30/07 - 3/29/09

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	\$46,972	\$46,836		\$135
112	Overtime/Special Pay				\$0
113	Benefits	27,393	14,243		\$13,150
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$74,365</b>	<b>\$61,080</b>	<b>\$0</b>	<b>\$13,285</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	\$18,894	\$11,045	\$1,755	\$6,094
230	CONTRACTUAL SERVICES:	26,122	15,105	6,622	\$4,395
233	OFFICE SPACE RENTAL:				\$0
240	SUPPLIES & MATERIALS:	861	317	304	\$240
250	EQUIPMENT:	300	0	0	\$300
270	WORKER'S COMPENSATION:	0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	\$0
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$46,177</b>	<b>\$26,467</b>	<b>\$8,680</b>	<b>\$11,029</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	8,425	\$1,438
	<b>TOTAL APPROPRIATIONS</b>	<b>\$145,489</b>	<b>\$87,547</b>	<b>\$17,105</b>	<b>\$40,836</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: 6/30/07 - 3/30/09 (Extended 9 mons)

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	\$35,348	\$12,880		\$22,468
112	Overtime/Special Pay				\$0
113	Benefits	15,565	3,478		\$12,087
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$50,913</b>	<b>\$16,358</b>	<b>\$0</b>	<b>\$34,555</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	3,901	3,801	\$0	\$100
230	CONTRACTUAL SERVICES:	103,765	2,067	0	\$101,698
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>\$107,666</b>	<b>\$5,868</b>	<b>\$0</b>	<b>\$101,798</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	\$8,225	\$0	\$0	\$8,225
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$166,804</b>	<b>\$22,226</b>	<b>\$0</b>	<b>\$144,578</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 - 3/30/09 (Extended 9 mons)

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	\$47,704	\$11,224		\$36,480
112	Overtime/Special Pay				\$0
113	Benefits	11,733	2,904		\$8,829
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$59,437</b>	<b>\$14,128</b>	<b>\$0</b>	<b>\$45,309</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	14,078	11,386	\$0	\$2,692
230	CONTRACTUAL SERVICES:	152,218	23,964	57,667	\$70,587
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	1,800	1,138	584	\$78
250	EQUIPMENT:	6,500	499	2,053	\$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>\$174,596</b>	<b>\$36,987</b>	<b>\$60,305</b>	<b>\$77,305</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>\$234,354</b>	<b>\$51,115</b>	<b>\$60,305</b>	<b>\$122,934</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	\$79,019	\$32,673	\$0	\$46,346
112	Overtime/Special Pay				\$0
113	Benefits	28,034	11,071	0	\$16,963
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$107,053</b>	<b>\$43,745</b>	<b>\$0</b>	<b>\$63,308</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	21,542	21,397	\$0	\$146
230	CONTRACTUAL SERVICES:	47,727	40,215	1,680	\$5,833
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	2,266	1,500	0	\$766
250	EQUIPMENT:	8,000	4,105	0	\$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>\$79,535</b>	<b>\$67,216</b>	<b>\$1,680</b>	<b>\$10,639</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	CONTRACTUAL SERVICES:	39,550	17,352	22,198	\$0
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>\$39,550</b>	<b>\$18,352</b>	<b>\$22,198</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	INDIRECT COST	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$39,550</b>	<b>\$18,352</b>	<b>\$22,198</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 - 3/30/09

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	\$35,348	\$13,411		\$21,937
112	Overtime/Special Pay				\$0
113	Benefits	15,565	3,623		\$11,943
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$50,913</b>	<b>\$17,033</b>	<b>\$0</b>	<b>\$33,880</b>
<b>OPERATIONS</b>					
220	TRAVEL-Off-island/Local Mileage Reimbursement	3,901	3,801	\$0	\$100
230	CONTRACTUAL SERVICES:	103,765	2,067	20,418	\$81,280
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>\$107,666</b>	<b>\$5,868</b>	<b>\$20,418</b>	<b>\$81,380</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	\$8,225	\$0	\$0	\$8,225
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATIONS</b>		<b>\$166,804</b>	<b>\$22,901</b>	<b>\$20,418</b>	<b>\$123,485</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-RECEIPIENT 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]**

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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				
	<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

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	\$11,902		\$49,216
112	Overtime/Special Pay				\$0
113	Benefits	12,025	3,719		\$8,306
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$73,143</b>	<b>\$15,621</b>	<b>\$0</b>	<b>\$57,522</b>
<b>OPERATIONS</b>					
220	TRAVEL- Off-island/Local Mileage Reimbt	\$23,928	\$6,192	\$8,336	\$9,400
230	CONTRACTUAL SERVICES:	8,560		5,544	\$3,016
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	215		\$517
280	SUB-RECEIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$41,857</b>	<b>\$6,408</b>	<b>\$13,880</b>	<b>\$21,570</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>\$22,028</b>	<b>\$13,880</b>	<b>\$79,092</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/BPCS  
Program: 5101H081700IB110  
Grant Period: 02/27/2008 - 02/22/2013

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:	500,000	302,928	189,400	\$7,672
250	EQUIPMENT:				\$0
271	DRUG TESTING:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$500,000</b>	<b>\$302,928</b>	<b>\$189,400</b>	<b>\$7,672</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>\$500,000</b>	<b>\$302,928</b>	<b>\$189,400</b>	<b>\$7,672</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

**PERSONNEL SERVICES**

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>

**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:	3,786	0	0	\$3,786
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:				\$0
280	SUB-RECEIPIENT GRANT				
<b>TOTAL OPERATIONS</b>		<b>\$3,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,786</b>

**UTILITIES**

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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
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<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]**

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[BBMR BD-1]

**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:	29,835	0	12,500	\$17,335
233	OFFICE SPACE RENTAL:	0	0	0	\$0
240	SUPPLIES & MATERIALS:	4,362	0	0	\$4,362
250	EQUIPMENT:				\$0
270	WORKER'S COMPENSATION:				\$0
290	MISCELLANEOUS:	6,520		6,000	\$520
280	SUB-RECIPIENT GRANT				
	<b>TOTAL OPERATIONS</b>	<b>\$43,042</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$24,542</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>\$43,042</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$24,542</b>

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