



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

EDDIE BAZA CALVO
GOVERNOR

JOHN A. RIOS
DIRECTOR

RAY TENORIO
LIEUTENANT GOVERNOR

OCT 15 2013

The Honorable Judith Won Pat
Speaker
I Mina'trentai Dos Na Liheslaturan Guåhan
Thirty-Second Guam Legislature
155 Hesler Place
Hagåtña, Guam 96910

32-13-873
OCT 15 2013
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MPB OCT 15 2013 [Signature]

Dear Speaker Won Pat:

Attached is the Appropriations Allocation report pursuant to Section 22, Chapter XIII of Public Law 32-068.

Should you have any questions, please do not hesitate to contact this office.

Sincerely,

[Handwritten Signature]
for JOHN A. RIOS

Attachment(s)

cc: Office of Finance and Budget

Parts II, III, and IV of Chapter III, Public Law 32-068

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5100A1417SU00001
GENERAL FUND

DPHSS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$2,503,283
OVERTIME	112	\$55,288
BENEFITS	113	\$1,018,532
TRAVEL	220	\$189,174
CONT SVC	230	\$13,201,722
OFC RENT	233	\$559,032
SUP & MAT	240	\$816,491
EQUIPMENT	250	\$1,949
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$18,410,547
POWER	361	\$929,500
WTR/SWR	362	\$39,653
PHONE/TOLL	363	\$435,817
CAP OUTLAY	450	\$50,000
GRAND TOTAL		\$38,210,988

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5602A1417SU00001
HEALTHY FUTURES FUND

DPHSS Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$3,183,873
OVERTIME	112	\$0
BENEFITS	113	\$1,260,390
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$25,585
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$136,747
MISC	290	\$200,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$4,806,595

1/ Includes appropriation of \$200K (Section 4(b)) to MIPPR for the MIP for cancer screening, treatment and support services

1/ Includes appropriation of \$136,747 (Section 12) to UOG for the Guam Cancer Registry

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5600A1417SU00001
ENVIRONMENTAL HEALTH FUND

DPHSS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$482,183
OVERTIME	112	\$0
BENEFITS	113	\$189,420
TRAVEL	220	\$0
CONT SVC	230	\$140,810
OFC RENT	233	\$0
SUP & MAT	240	\$12,925
EQUIPMENT	250	\$3,100
WRK COMP	270	\$0
DRUG TEST	271	\$176
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$828,614

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5293A1417SU00001

**MIP PAYMENT REVOLVING (MIPPR)
FUND**

DPHSS Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$40,000
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$15,367,092
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$15,407,092

1/ Includes appropriation of \$800K (Section 4(b)) to MIPPR for the MIP for cancer

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 2/

**SANITARY INSPECTION REVOLVING
FUND**

DPHSS Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$0

1/ Pending account establishment

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: ALL

GRAND TOTAL

DPHSS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$6,169,339
OVERTIME	112	\$55,288
BENEFITS	113	\$2,468,342
TRAVEL	220	\$229,174
CONT SVC	230	\$13,342,532
OFC RENT	233	\$559,032
SUP & MAT	240	\$855,001
EQUIPMENT	250	\$5,049
WRK COMP	270	\$0
DRUG TEST	271	\$176
SUBGRANT	280	\$136,747
MISC	290	\$33,977,639
POWER	361	\$929,500
WTR/SWR	362	\$39,653
PHONE/TOLL	363	\$435,817
CAP OUTLAY	450	\$50,000
GRAND TOTAL		\$59,253,289

GUAM BEHAVIORAL HEALTH WELLNESS
Account Number: 5100A1423SU00001
GENERAL FUND

GBHWC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$5,157,037
OVERTIME	112	\$66,498
BENEFITS	113	\$2,189,958
TRAVEL	220	\$0
CONT SVC	230	\$3,841,215
OFC RENT	233	\$228,600
SUP & MAT	240	\$10,937
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$860,683
POWER	361	\$750,000
WTR/SWR	362	\$52,000
PHONE/TOLL	363	\$82,278
CAP OUTLAY	450	\$0
GRAND TOTAL		\$13,239,206

GUAM BEHAVIORAL HEALTH WELLNESS
Account Number: 5602A1423SU00001
HEALTHY FUTURES FUND

GBHWC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,727,496
OVERTIME	112	\$0
BENEFITS	113	\$440,763
TRAVEL	220	\$0
CONT SVC	230	\$814,563
OFC RENT	233	\$0
SUP & MAT	240	\$498,093
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$3,480,915

GUAM BEHAVIORAL HEALTH WELLNESS
Account Number: ALL
GRAND TOTAL

GBHWC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$6,884,533
OVERTIME	112	\$66,498
BENEFITS	113	\$2,630,721
TRAVEL	220	\$0
CONT SVC	230	\$4,655,778
OFC RENT	233	\$228,600
SUP & MAT	240	\$509,030
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$860,683
POWER	361	\$750,000
WTR/SWR	362	\$52,000
PHONE/TOLL	363	\$82,278
CAP OUTLAY	450	\$0
GRAND TOTAL		\$16,720,121

**DEPT OF INTEGRATED SERVICES FOR
INDIVIDUALS WITH DISABILITIES**

Account Number: 5100A1426SU00001

GENERAL FUND

DISID Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$275,812
OVERTIME	112	\$0
BENEFITS	113	\$105,173
TRAVEL	220	\$0
CONT SVC	230	\$3,710
OFC RENT	233	\$118,127
SUP & MAT	240	\$552
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$609,955
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$6,120
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,119,449

**DEPT OF INTEGRATED SERVICES FOR
INDIVIDUALS WITH DISABILITIES**

Account Number: ALL

GRAND TOTAL

DISID Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$275,812
OVERTIME	112	\$0
BENEFITS	113	\$105,173
TRAVEL	220	\$0
CONT SVC	230	\$3,710
OFC RENT	233	\$118,127
SUP & MAT	240	\$552
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$609,955
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$6,120
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,119,449

Chapter V, Public Law 32-068

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: 5100A1402SU00001 &
51001403SU00001

GENERAL FUND

GOV Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$3,589,659
OVERTIME	112	\$0
BENEFITS	113	\$1,404,246
TRAVEL	220	\$53,400
CONT SVC	230	\$806,036
OFC RENT	233	\$40,000
SUP & MAT	240	\$36,012
EQUIPMENT	250	\$27,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$265,351
POWER	361	\$224,452
WTR/SWR	362	\$11,761
PHONE/TOLL	363	\$65,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$6,522,917

1/ Excludes allocation to Commission on Decolonization (\$220,507)

1/ Excludes of allocation to Office of Veterans Affairs (\$619,379)

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: 51001403SU00001

INDIRECT COST FUND

GOV Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$149,000
OVERTIME	112	\$0
BENEFITS	113	\$55,798
TRAVEL	220	\$6,600
CONT SVC	230	\$35,163
OFC RENT	233	\$0
SUP & MAT	240	\$4,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$3,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$253,561

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: ALL

GRAND TOTAL

GOV Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$3,738,659
OVERTIME	112	\$0
BENEFITS	113	\$1,460,044
TRAVEL	220	\$60,000
CONT SVC	230	\$841,199
OFC RENT	233	\$40,000
SUP & MAT	240	\$40,012
EQUIPMENT	250	\$27,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$268,351
POWER	361	\$224,452
WTR/SWR	362	\$11,761
PHONE/TOLL	363	\$65,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$6,776,478

COMMISSION ON DECOLONIZATION
Account Number: 5100A140206SE018
GENERAL FUND

COD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$156,147
OVERTIME	112	\$0
BENEFITS	113	\$61,360
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$3,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$220,507

COMMISSION ON DECOLONIZATION
Account Number: All
GRAND TOTAL

GBHWC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$156,147
OVERTIME	112	\$0
BENEFITS	113	\$61,360
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$3,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$220,507

GUAM ANCESTRAL LANDS COMMISSION
Account Number: 5222A142970DC201
LAND SURVEY REVOLVING FUND

GALC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$58,819
OVERTIME	112	\$0
BENEFITS	113	\$24,246
TRAVEL	220	\$0
CONT SVC	230	\$5,345
OFC RENT	233	\$0
SUP & MAT	240	\$1,000
EQUIPMENT	250	\$2,500
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$6,150
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$98,060

GUAM ANCESTRAL LANDS COMMISSION
Account Number: All
GRAND TOTAL

GALC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$58,819
OVERTIME	112	\$0
BENEFITS	113	\$24,246
TRAVEL	220	\$0
CONT SVC	230	\$5,345
OFC RENT	233	\$0
SUP & MAT	240	\$1,000
EQUIPMENT	250	\$2,500
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$6,150
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$98,060

VETERANS AFFAIRS OFFICE
Account Number: 5100A140282GA02
GENERAL FUND

VAC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$283,895
OVERTIME	112	\$0
BENEFITS	113	\$191,514
TRAVEL	220	\$5,000
CONT SVC	230	\$25,000
OFC RENT	233	\$0
SUP & MAT	240	\$18,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$237
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$15,000
WTR/SWR	362	\$65,733
PHONE/TOLL	363	\$15,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$619,379

VETERANS AFFAIRS OFFICE
Account Number: All
GRAND TOTAL

VAC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$283,895
OVERTIME	112	\$0
BENEFITS	113	\$191,514
TRAVEL	220	\$5,000
CONT SVC	230	\$25,000
OFC RENT	233	\$0
SUP & MAT	240	\$18,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$237
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$15,000
WTR/SWR	362	\$65,733
PHONE/TOLL	363	\$15,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$619,379

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5100A1404SU00001
GENERAL FUND

BBMR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$693,412
OVERTIME	112	\$0
BENEFITS	113	\$246,985
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$1,102
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$941,499

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5632A1404SU00001
INDIRECT COST FUND

BBMR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$180,513
OVERTIME	112	\$0
BENEFITS	113	\$61,012
TRAVEL	220	\$0
CONT SVC	230	\$23,680
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$4,102
CAP OUTLAY	450	\$0
GRAND TOTAL		\$269,307

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: ALL
GRAND TOTAL

BBMR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$873,925
OVERTIME	112	\$0
BENEFITS	113	\$307,997
TRAVEL	220	\$0
CONT SVC	230	\$23,680
OFC RENT	233	\$0
SUP & MAT	240	\$1,102
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$4,102
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,210,806

CIVIL SERVICE COMMISSION
Account Number: 5100A1405SU00001
GENERAL FUND

CSC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$527,659
OVERTIME	112	\$0
BENEFITS	113	\$193,201
TRAVEL	220	\$0
CONT SVC	230	\$21,180
OFC RENT	233	\$69,650
SUP & MAT	240	\$3,635
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$11,100
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$10,780
CAP OUTLAY	450	\$0
GRAND TOTAL		\$837,205

CIVIL SERVICE COMMISSION
Account Number: ALL
GRAND TOTAL

CSC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$527,659
OVERTIME	112	\$0
BENEFITS	113	\$193,201
TRAVEL	220	\$0
CONT SVC	230	\$21,180
OFC RENT	233	\$69,650
SUP & MAT	240	\$3,635
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$11,100
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$10,780
CAP OUTLAY	450	\$0
GRAND TOTAL		\$837,205

DEPARTMENT OF ADMINISTRATION
Account Number: 5100A1406SU00001
GENERAL FUND

DOA Allocation for Fiscal Year 2014 /1

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$4,390,261
OVERTIME	112	\$36,280
BENEFITS	113	\$1,696,700
TRAVEL	220	\$5,000
CONT SVC	230	\$1,301,196
OFC RENT	233	\$397,683
SUP & MAT	240	\$19,550
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$649,962
POWER	361	\$239,277
WTR/SWR	362	\$25,000
PHONE/TOLL	363	\$339,549
CAP OUTLAY	450	\$0
GRAND TOTAL		\$9,100,458

1/ Not inclusive of allocation for COLA payments (\$11,665,800)

1/ Not inclusive of allocation for Residential Treatment Fund (\$1,100,000)

1/ Not inclusive of allocation for Gov't Claims Fund (\$100,000)

DEPARTMENT OF ADMINISTRATION
Account Number: 5632A1406SU00001
INDIRECT COST FUND

DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$839,276
OVERTIME	112	\$0
BENEFITS	113	\$329,436
TRAVEL	220	\$0
CONT SVC	230	\$144,447
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,313,159

DEPARTMENT OF ADMINISTRATION
Account Number: 5206A1406SU00001
TOURIST ATTRACTION FUND

DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$18,000
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$18,000

DEPARTMENT OF ADMINISTRATION
Account Number: 5208A1406SU00001
GUAM HIGHWAY FUND

DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$18,000
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$18,000

DEPARTMENT OF ADMINISTRATION
Account Number: 5329A1406SU00001
GF- CONTRIBUTION ACCOUNT
FOR RESIDENTIAL TREATMENT FUND
DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$5,000
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$1,095,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,100,000

DEPARTMENT OF ADMINISTRATION
Account Number: 5239A1406SU00001
GF- CONTRIBUTION ACCOUNT
FOR GOV'T CLAIMS FUND
DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$100,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$100,000

DEPARTMENT OF ADMINISTRATION

Account Number: ALL

GRAND TOTAL

DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$5,229,537
OVERTIME	112	\$36,280
BENEFITS	113	\$2,026,136
TRAVEL	220	\$10,000
CONT SVC	230	\$1,481,643
OFC RENT	233	\$397,683
SUP & MAT	240	\$19,550
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$1,844,962
POWER	361	\$239,277
WTR/SWR	362	\$25,000
PHONE/TOLL	363	\$339,549
CAP OUTLAY	450	\$0
GRAND TOTAL		\$11,649,617

DEPT. OF REVENUE AND TAXATION
Account Number: 5100A1408SU00001
GENERAL FUND

DRT Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$5,342,102
OVERTIME	112	\$0
BENEFITS	113	\$1,969,811
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$883,879
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$680
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$8,196,472

DEPT. OF REVENUE AND TAXATION
Account Number: 56280A1408SU00001
BETTER PUBLIC SERVICE FUND

DRT Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$1,483,759
OFC RENT	233	\$136,709
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,620,468

DEPT. OF REVENUE AND TAXATION
Account Number: 5603A1408SU00001
TAX COLLECTION ENHANCEMENT FUND

DRT Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$338,184
OVERTIME	112	\$0
BENEFITS	113	\$137,194
TRAVEL	220	\$13,000
CONT SVC	230	\$148,397
OFC RENT	233	\$0
SUP & MAT	240	\$100,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$84,660
CAP OUTLAY	450	\$0
GRAND TOTAL		\$821,435

DEPT. OF REVENUE AND TAXATION
Account Number: ALL
GRAND TOTAL

DRT Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$5,680,286
OVERTIME	112	\$0
BENEFITS	113	\$2,107,005
TRAVEL	220	\$13,000
CONT SVC	230	\$1,632,156
OFC RENT	233	\$1,020,588
SUP & MAT	240	\$100,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$680
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$84,660
CAP OUTLAY	450	\$0
GRAND TOTAL		\$10,638,375

BUREAU OF STATISTICS AND PLANS
Account Number: 5100A1409SU00001
GENERAL FUND

BOSP Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$797,181
OVERTIME	112	\$0
BENEFITS	113	\$306,623
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$21,000
SUP & MAT	240	\$6,391
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$3,048
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,134,243

BUREAU OF STATISTICS AND PLANS
Account Number: ALL
GRAND TOTAL

BOSP Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$797,181
OVERTIME	112	\$0
BENEFITS	113	\$306,623
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$21,000
SUP & MAT	240	\$6,391
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$3,048
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,134,243

DEPARTMENT OF PUBLIC WORKS

Account Number: 5100A1410SU00001

GENERAL FUND

DPW Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$6,395,237
OVERTIME	112	\$0
BENEFITS	113	\$2,564,057
TRAVEL	220	\$0
CONT SVC	230	\$195,623
OFC RENT	233	\$0
SUP & MAT	240	\$104,684
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$183,778
WTR/SWR	362	\$210,858
PHONE/TOLL	363	\$31,100
CAP OUTLAY	450	\$0
GRAND TOTAL		\$9,685,337

1/ Pending establishment of account for Bus Operations, Fleet and Fuel Mgmt System (\$250,000)

1/ Pending establishment of account for Division of Highways, Acquisition of Property for Tiyan Parkways Project (\$1,300,000)

DEPARTMENT OF PUBLIC WORKS

Account Number: 5235C1410SU00001

DPW BUILDING AND DESIGN FUND

DPW Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$201,559
OVERTIME	112	\$0
BENEFITS	113	\$87,407
TRAVEL	220	\$0
CONT SVC	230	\$146,412
OFC RENT	233	\$0
SUP & MAT	240	\$26,200
EQUIPMENT	250	\$10,000
WRK COMP	270	\$500
DRUG TEST	271	\$1,875
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$40,000
WTR/SWR	362	\$0
PHONE/TOLL	363	\$19,000
CAP OUTLAY	450	\$64,066
GRAND TOTAL		\$597,019

DEPARTMENT OF PUBLIC WORKS
Account Number: 5208A1410SU00001
GUAM HIGHWAY FUND

DPW Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$2,490,101
OVERTIME	112	\$150,988
BENEFITS	113	\$1,014,040
TRAVEL	220	\$0
CONT SVC	230	\$732,780
OFC RENT	233	\$0
SUP & MAT	240	\$2,605,086
EQUIPMENT	250	\$26,000
WRK COMP	270	\$750
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$283,436
WTR/SWR	362	\$0
PHONE/TOLL	363	\$34,337
CAP OUTLAY	450	\$794,999
GRAND TOTAL		\$8,132,517

DEPARTMENT OF PUBLIC WORKS
Account Number: ALL
GRAND TOTAL

DOA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$9,086,897
OVERTIME	112	\$150,988
BENEFITS	113	\$3,665,504
TRAVEL	220	\$0
CONT SVC	230	\$1,074,815
OFC RENT	233	\$0
SUP & MAT	240	\$2,735,970
EQUIPMENT	250	\$36,000
WRK COMP	270	\$1,250
DRUG TEST	271	\$1,875
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$507,214
WTR/SWR	362	\$210,858
PHONE/TOLL	363	\$84,437
CAP OUTLAY	450	\$859,065
GRAND TOTAL		\$18,414,873

GUAM CONTRACTOR'S LICENSE BOARD
Account Number: 5213A1410SU00001
GUAM CONTRACTOR'S LICENSE BOARD
FUND
GCLB Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$312,668
OVERTIME	112	\$0
BENEFITS	113	\$129,522
TRAVEL	220	\$0
CONT SVC	230	\$57,209
OFC RENT	233	\$0
SUP & MAT	240	\$58,063
EQUIPMENT	250	\$9,000
WRK COMP	270	\$0
DRUG TEST	271	\$300
SUBGRANT	280	\$0
MISC	290	\$5,400
POWER	361	\$25,000
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,900
CAP OUTLAY	450	\$24,000
GRAND TOTAL		\$624,062

1/ Includes the allocation for the Guam Building Code Council

GUAM CONTRACTOR'S LICENSE BOARD
Account Number: ALL
GRAND TOTAL
GCLB Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$312,668
OVERTIME	112	\$0
BENEFITS	113	\$129,522
TRAVEL	220	\$0
CONT SVC	230	\$57,209
OFC RENT	233	\$0
SUP & MAT	240	\$58,063
EQUIPMENT	250	\$9,000
WRK COMP	270	\$0
DRUG TEST	271	\$300
SUBGRANT	280	\$0
MISC	290	\$5,400
POWER	361	\$25,000
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,900
CAP OUTLAY	450	\$24,000
GRAND TOTAL		\$624,062

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS

Account Number: 5215A1410SU00001

PEALS FUND

PEALS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$73,630
OVERTIME	112	\$0
BENEFITS	113	\$35,256
TRAVEL	220	\$0
CONT SVC	230	\$41,000
OFC RENT	233	\$18,000
SUP & MAT	240	\$2,000
EQUIPMENT	250	\$1,000
WRK COMP	270	\$0
DRUG TEST	271	\$40
SUBGRANT	280	\$0
MISC	290	\$2,400
POWER	361	\$4,500
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$179,826

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS

Account Number: ALL

GRAND TOTAL

PEALS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$73,630
OVERTIME	112	\$0
BENEFITS	113	\$35,256
TRAVEL	220	\$0
CONT SVC	230	\$41,000
OFC RENT	233	\$18,000
SUP & MAT	240	\$2,000
EQUIPMENT	250	\$1,000
WRK COMP	270	\$0
DRUG TEST	271	\$40
SUBGRANT	280	\$0
MISC	290	\$2,400
POWER	361	\$4,500
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$179,826

GUAM POLICE DEPARTMENT
 Account Number: 5100A1412SU00001
 GENERAL FUND

GPD Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$17,887,790
OVERTIME	112	\$465,012
BENEFITS	113	\$6,732,880
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$404,165
SUP & MAT	240	\$545,205
EQUIPMENT	250	\$0
WRK COMP	270	\$10,824
DRUG TEST	271	\$2,000
SUBGRANT	280	\$0
MISC	290	\$527,909
POWER	361	\$309,203
WTR/SWR	362	\$50,000
PHONE/TOLL	363	\$190,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$27,124,988

1/ Pending the establishment of the account for Police Cycle (\$800K)

GUAM POLICE DEPARTMENT
 Account Number: 5263A1412SU00001
 POLICE SERVICE FUND

GPD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$615,241
OFC RENT	233	\$0
SUP & MAT	240	\$43,543
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$658,784

GUAM POLICE DEPARTMENT
 Account Number: ALL
 GRAND TOTAL

GPD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$17,887,790
OVERTIME	112	\$465,012
BENEFITS	113	\$6,732,880
TRAVEL	220	\$0
CONT SVC	230	\$615,241
OFC RENT	233	\$404,165
SUP & MAT	240	\$588,748
EQUIPMENT	250	\$0
WRK COMP	270	\$10,824
DRUG TEST	271	\$2,000
SUBGRANT	280	\$0
MISC	290	\$527,909
POWER	361	\$309,203
WTR/SWR	362	\$50,000
PHONE/TOLL	363	\$190,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$27,783,772

DEPARTMENT OF CORRECTIONS

Account Number: 5100A1413SU00001

GENERAL FUND**DOC Allocation for Fiscal Year 2014 1/**

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$9,388,327
OVERTIME	112	\$890,072
BENEFITS	113	\$3,925,999
TRAVEL	220	\$0
CONT SVC	230	\$4,165,913
OFC RENT	233	\$0
SUP & MAT	240	\$118,481
EQUIPMENT	250	\$5,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$160,000
POWER	361	\$840,000
WTR/SWR	362	\$360,000
PHONE/TOLL	363	\$53,308
CAP OUTLAY	450	\$5,000
GRAND TOTAL		\$19,912,100

1/ Includes appropriation for the Federal Bureau of Prisons (\$696,000)

DEPARTMENT OF CORRECTIONS

Account Number: 5214A1413SU00001

CORRECTIONS INMATE REVOLV. FUND**DOC Allocation for Fiscal Year 2014**

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$1,297,678
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,297,678

DEPARTMENT OF CORRECTIONS
Account Number: 5217A14SU00001
SAFE STREET FUND

DOC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$96,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$96,000

DEPARTMENT OF CORRECTIONS
Account Number: ALL
GRAND TOTAL

DOC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$9,388,327
OVERTIME	112	\$890,072
BENEFITS	113	\$3,925,999
TRAVEL	220	\$0
CONT SVC	230	\$5,463,591
OFC RENT	233	\$0
SUP & MAT	240	\$214,481
EQUIPMENT	250	\$5,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$160,000
POWER	361	\$840,000
WTR/SWR	362	\$360,000
PHONE/TOLL	363	\$53,308
CAP OUTLAY	450	\$5,000
GRAND TOTAL		\$21,305,778

DEPARTMENT OF AGRICULTURE
 Account Number: 5100A1416SU00001
 GENERAL FUND

AGRI Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,501,855
OVERTIME	112	\$8,000
BENEFITS	113	\$563,472
TRAVEL	220	\$3,969
CONT SVC	230	\$105,424
OFC RENT	233	\$0
SUP & MAT	240	\$22,400
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$125,774
WTR/SWR	362	\$30,738
PHONE/TOLL	363	\$2,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$2,363,632

1/ Excludes Forestry GF Local Match (\$222,295). Pending EOA

DEPARTMENT OF AGRICULTURE
 Account Number: 5608A1416SU00001
 GUAM PLANT INSPECTION AND PERMIT FUND

AGRI Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$18,822
OFC RENT	233	\$0
SUP & MAT	240	\$18,017
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$11,883
POWER	361	\$26,000
WTR/SWR	362	\$6,500
PHONE/TOLL	363	\$4,617
CAP OUTLAY	450	\$0
GRAND TOTAL		\$85,839

DEPARTMENT OF AGRICULTURE
 Account Number: ALL
 GRAND TOTAL

AGRI Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,501,855
OVERTIME	112	\$8,000
BENEFITS	113	\$563,472
TRAVEL	220	\$3,969
CONT SVC	230	\$124,246
OFC RENT	233	\$0
SUP & MAT	240	\$40,417
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$11,883
POWER	361	\$151,774
WTR/SWR	362	\$37,238
PHONE/TOLL	363	\$6,617
CAP OUTLAY	450	\$0
GRAND TOTAL		\$2,449,471

GUAM PUBLIC LIBRARY SYSTEM
Account Number: 5100A143611GA001
GENERAL FUND

GPLS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$631,620
OVERTIME	112	\$0
BENEFITS	113	\$253,282
TRAVEL	220	\$0
CONT SVC	230	\$78,868
OFC RENT	233	\$0
SUP & MAT	240	\$8,831
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$154,688
WTR/SWR	362	\$6,000
PHONE/TOLL	363	\$24,200
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,157,489

GUAM PUBLIC LIBRARY SYSTEM
Account Number: ALL
GRAND TOTAL

GPLS Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$631,620
OVERTIME	112	\$0
BENEFITS	113	\$253,282
TRAVEL	220	\$0
CONT SVC	230	\$78,868
OFC RENT	233	\$0
SUP & MAT	240	\$8,831
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$154,688
WTR/SWR	362	\$6,000
PHONE/TOLL	363	\$24,200
CAP OUTLAY	450	\$0
GRAND TOTAL		\$1,157,489

DEPARTMENT OF YOUTH AFFAIRS
Account Number: 5100A1420SU00001
GENERAL FUND

DYA Allocation for Fiscal Year 2014 /1

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$3,012,930
OVERTIME	112	\$52,949
BENEFITS	113	\$1,206,160
TRAVEL	220	\$0
CONT SVC	230	\$380,760
OFC RENT	233	\$0
SUP & MAT	240	\$99,305
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$2,750
POWER	361	\$53,970
WTR/SWR	362	\$5,000
PHONE/TOLL	363	\$5,932
CAP OUTLAY	450	\$0
GRAND TOTAL		\$4,819,756

1/ Includes appropriation for Youth Programs (\$321,556)

DEPARTMENT OF YOUTH AFFAIRS
Account Number: ALL
GRAND TOTAL

DYA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$3,012,930
OVERTIME	112	\$52,949
BENEFITS	113	\$1,206,160
TRAVEL	220	\$0
CONT SVC	230	\$380,760
OFC RENT	233	\$0
SUP & MAT	240	\$99,305
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$2,750
POWER	361	\$53,970
WTR/SWR	362	\$5,000
PHONE/TOLL	363	\$5,932
CAP OUTLAY	450	\$0
GRAND TOTAL		\$4,819,756

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

Account Number: 5265A1422SU00001

AIR POLLUTION CONTROL FUND

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$85,713
OVERTIME	112	\$0
BENEFITS	113	\$34,215
TRAVEL	220	\$0
CONT SVC	230	\$38,916
OFC RENT	233	\$0
SUP & MAT	240	\$8,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$10,000
WTR/SWR	362	\$0
PHONE/TOLL	363	\$8,500
CAP OUTLAY	450	\$0
GRAND TOTAL		\$185,344

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

Account Number: 5245A1422SU00001

GUAM ENVIRONMENTAL TRUST FUND

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$165,233
OVERTIME	112	\$0
BENEFITS	113	\$64,170
TRAVEL	220	\$0
CONT SVC	230	\$44,702
OFC RENT	233	\$0
SUP & MAT	240	\$7,373
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$45,000
WTR/SWR	362	\$9,500
PHONE/TOLL	363	\$15,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$350,978

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

Account Number: 5283A1422SU00001

WATER PROTECTION FUND

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$37,157
OVERTIME	112	\$0
BENEFITS	113	\$14,007
TRAVEL	220	\$0
CONT SVC	230	\$13,626
OFC RENT	233	\$0
SUP & MAT	240	\$8,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$72,790

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

**Account Number: 5300A1422SU00001
WATER RESEARCH AND DEVELOPMENT
FUND**

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$35,116
OVERTIME	112	\$0
BENEFITS	113	\$13,816
TRAVEL	220	\$0
CONT SVC	230	\$12,756
OFC RENT	233	\$0
SUP & MAT	240	\$7,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$5,000
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$73,688

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

**Account Number: 5415A1422SU00001
SOLID WASTE OPERATIONS FUND**

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$70,477
OVERTIME	112	\$0
BENEFITS	113	\$27,961
TRAVEL	220	\$0
CONT SVC	230	\$100,000
OFC RENT	233	\$0
SUP & MAT	240	\$2,429
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$200,867

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

**Account Number: /1
TOURIST ATTRACTION FUND**

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$0

/1 Pending establishment of account number. (\$100.867)

**GUAM ENVIRONMENTAL PROTECTION
AGENCY**

Account Number: ALL

GEPA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$393,696
OVERTIME	112	\$0
BENEFITS	113	\$154,169
TRAVEL	220	\$0
CONT SVC	230	\$210,000
OFC RENT	233	\$0
SUP & MAT	240	\$32,802
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$60,000
WTR/SWR	362	\$9,500
PHONE/TOLL	363	\$23,500
CAP OUTLAY	450	\$0
GRAND TOTAL		\$883,667

DEPARTMENT OF LABOR

Account Number: 5100A1424SU00001
GENERAL FUND

DOL Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$512,668
OVERTIME	112	\$0
BENEFITS	113	\$209,527
TRAVEL	220	\$0
CONT SVC	230	\$29,303
OFC RENT	233	\$93,944
SUP & MAT	240	\$5,918
EQUIPMENT	250	\$7,902
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$12,480
CAP OUTLAY	450	\$0
GRAND TOTAL		\$871,742

DEPARTMENT OF LABOR

Account Number: 5100B1424SU00001
GENERAL FUND- LOCAL MATCH

DOL Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$43,800
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$43,800

DEPARTMENT OF LABOR

Account Number: 5310A1424SU00001
WORKERS COMPENSATION FUND

DOL Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$10,000
CONT SVC	230	\$788,593
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$798,593

DEPARTMENT OF LABOR

Account Number: 5232A1424SU00001

MANPOWER DEVELOPMENT FUND**DOL Allocation for Fiscal Year 2014**

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$190,349
OVERTIME	112	\$0
BENEFITS	113	\$60,742
TRAVEL	220	\$3,011
CONT SVC	230	\$7,053
OFC RENT	233	\$47,836
SUP & MAT	240	\$3,680
EQUIPMENT	250	\$27,864
WRK COMP	270	\$0
DRUG TEST	271	\$331
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$11,113
CAP OUTLAY	450	\$0
GRAND TOTAL		\$351,979

DEPARTMENT OF LABOR

Account Number: ALL

DOL Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$703,017
OVERTIME	112	\$0
BENEFITS	113	\$270,269
TRAVEL	220	\$13,011
CONT SVC	230	\$824,949
OFC RENT	233	\$141,780
SUP & MAT	240	\$9,598
EQUIPMENT	250	\$35,766
WRK COMP	270	\$0
DRUG TEST	271	\$331
SUBGRANT	280	\$0
MISC	290	\$43,800
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$23,593
CAP OUTLAY	450	\$0
GRAND TOTAL		\$2,066,114

DEPT. OF PARKS AND RECREATION
Account Number: 5100A1425SU00001
GENERAL FUND

DPR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,516,395
OVERTIME	112	\$0
BENEFITS	113	\$627,276
TRAVEL	220	\$0
CONT SVC	230	\$108,702
OFC RENT	233	\$0
SUP & MAT	240	\$17,805
EQUIPMENT	250	\$12,724
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$289,728
WTR/SWR	362	\$287,000
PHONE/TOLL	363	\$29,212
CAP OUTLAY	450	\$30,000
GRAND TOTAL		\$2,918,842

DEPT. OF PARKS AND RECREATION
Account Number: 5620A1425SU00001
PUBLIC RECREATION SERVICES FUND

DPR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$137,028
OFC RENT	233	\$0
SUP & MAT	240	\$50,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$187,028

DEPT. OF PARKS AND RECREATION
Account Number: 52061425SU00001
TOURIST ATTRACTION FUND

DPR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$450,166
OFC RENT	233	\$0
SUP & MAT	240	\$299,211
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$749,377

DEPT. OF PARKS AND RECREATION
Account Number: ALL
GRAND TOTAL

DPR Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,516,395
OVERTIME	112	\$0
BENEFITS	113	\$627,276
TRAVEL	220	\$0
CONT SVC	230	\$695,896
OFC RENT	233	\$0
SUP & MAT	240	\$367,016
EQUIPMENT	250	\$12,724
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$289,728
WTR/SWR	362	\$287,000
PHONE/TOLL	363	\$29,212
CAP OUTLAY	450	\$30,000
GRAND TOTAL		\$3,855,247

DEPARTMENT OF LAND MANAGEMENT
Account Number: 5100A1429SU00001
GENERAL FUND

DLM Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$358,375
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$358,375

DEPARTMENT OF LAND MANAGEMENT
Account Number: 5222A1429SU00001
LAND SURVEY REVOLVING FUND

DLM Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,830,208
OVERTIME	112	\$0
BENEFITS	113	\$753,349
TRAVEL	220	\$0
CONT SVC	230	\$279,017
OFC RENT	233	\$198,731
SUP & MAT	240	\$40,200
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$40
SUBGRANT	280	\$0
MISC	290	\$2,200
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$22,100
CAP OUTLAY	450	\$20,000
GRAND TOTAL		\$3,145,845

1/ Excludes of allocation for Guam Ancestral Lands Commission (\$98,060)

DEPARTMENT OF LAND MANAGEMENT
Account Number: ALL
GRAND TOTAL

DLM Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$1,830,208
OVERTIME	112	\$0
BENEFITS	113	\$753,349
TRAVEL	220	\$0
CONT SVC	230	\$279,017
OFC RENT	233	\$557,106
SUP & MAT	240	\$40,200
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$40
SUBGRANT	280	\$0
MISC	290	\$2,200
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$22,100
CAP OUTLAY	450	\$20,000
GRAND TOTAL		\$3,504,220

CHIEF MEDICAL EXAMINER'S OFFICE
Account Number: 5100A1430SU00001
GENERAL FUND

CME Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$260,595
OVERTIME	112	\$0
BENEFITS	113	\$95,370
TRAVEL	220	\$5,645
CONT SVC	230	\$41,990
OFC RENT	233	\$0
SUP & MAT	240	\$5,259
EQUIPMENT	250	\$3,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,150
CAP OUTLAY	450	\$0
GRAND TOTAL		\$414,009

CHIEF MEDICAL EXAMINER'S OFFICE
Account Number: ALL
GRAND TOTAL

CME Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$260,595
OVERTIME	112	\$0
BENEFITS	113	\$95,370
TRAVEL	220	\$5,645
CONT SVC	230	\$41,990
OFC RENT	233	\$0
SUP & MAT	240	\$5,259
EQUIPMENT	250	\$3,000
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$2,150
CAP OUTLAY	450	\$0
GRAND TOTAL		\$414,009

CUSTOMS AND QUARANTINE AGENCY
Account Number: 5209A1432SU00001
CUSTOMS, AGRICULTURE AND QUARANTINE
INSPECTION SERVICES FUND
CQA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$6,179,803
OVERTIME	112	\$778,298
BENEFITS	113	\$2,562,917
TRAVEL	220	\$0
CONT SVC	230	\$426,400
OFC RENT	233	\$3,241,383
SUP & MAT	240	\$105,455
EQUIPMENT	250	\$42,400
WRK COMP	270	\$0
DRUG TEST	271	\$5,600
SUBGRANT	280	\$0
MISC	290	\$62,650
POWER	361	\$80,939
WTR/SWR	362	\$3,000
PHONE/TOLL	363	\$20,000
CAP OUTLAY	450	\$40,000
GRAND TOTAL		\$13,548,845

CUSTOMS AND QUARANTINE AGENCY
Account Number: ALL
GRAND TOTAL
CQA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$6,179,803
OVERTIME	112	\$778,298
BENEFITS	113	\$2,562,917
TRAVEL	220	\$0
CONT SVC	230	\$426,400
OFC RENT	233	\$3,241,383
SUP & MAT	240	\$105,455
EQUIPMENT	250	\$42,400
WRK COMP	270	\$0
DRUG TEST	271	\$5,600
SUBGRANT	280	\$0
MISC	290	\$62,650
POWER	361	\$80,939
WTR/SWR	362	\$3,000
PHONE/TOLL	363	\$20,000
CAP OUTLAY	450	\$40,000
GRAND TOTAL		\$13,548,845

DEPARTMENT OF CHAMORRO AFFAIRS
Account Number: 5100A1436SU00001
GENERAL FUND

DCA Allocation for Fiscal Year 2014 1/

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$544,847
OVERTIME	112	\$0
BENEFITS	113	\$182,151
TRAVEL	220	\$0
CONT SVC	230	\$26,407
OFC RENT	233	\$182,638
SUP & MAT	240	\$6,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$3,521
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$945,564

/1 Excludes appropriations for Guam Public Library (\$1,157,489) and PBS Guam (\$653,600)

DEPARTMENT OF CHAMORRO AFFAIRS
Account Number: ALL
GRAND TOTAL

DCA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$544,847
OVERTIME	112	\$0
BENEFITS	113	\$182,151
TRAVEL	220	\$0
CONT SVC	230	\$26,407
OFC RENT	233	\$182,638
SUP & MAT	240	\$6,000
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$3,521
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$945,564

DEPARTMENT OF MILITARY AFFAIRS
Account Number: 5100A1437SU00001
GENERAL FUND

DMA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$100,235
OVERTIME	112	\$0
BENEFITS	113	\$33,842
TRAVEL	220	\$2,000
CONT SVC	230	\$2,000
OFC RENT	233	\$0
SUP & MAT	240	\$2,500
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$541,782
POWER	361	\$283
WTR/SWR	362	\$0
PHONE/TOLL	363	\$200
CAP OUTLAY	450	\$0
GRAND TOTAL		\$682,842

DEPARTMENT OF MILITARY AFFAIRS
Account Number: ALL
GRAND TOTAL

DMA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$100,235
OVERTIME	112	\$0
BENEFITS	113	\$33,842
TRAVEL	220	\$2,000
CONT SVC	230	\$2,000
OFC RENT	233	\$0
SUP & MAT	240	\$2,500
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$541,782
POWER	361	\$283
WTR/SWR	362	\$0
PHONE/TOLL	363	\$200
CAP OUTLAY	450	\$0
GRAND TOTAL		\$682,842

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5100B143621MT950 /1
GENERAL FUND

CAHA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$307,500
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$307,500

/1 Local Match

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5206C143621E1207
TOURIST ATTRACTION FUND

CAHA Allocation for Fiscal Year 2014 /1

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$0

/1 Guam Territorial Band (Misc TAF)- Pending EOA (\$40,000)

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: ALL
GENERAL FUND

CAHA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$307,500
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$307,500

GUAM FIRE DEPARTMENT

Account Number: 5100A1442SU0001

GENERAL FUND

GFD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$18,482,138
OVERTIME	112	\$1,215,342
BENEFITS	113	\$7,092,167
TRAVEL	220	\$0
CONT SVC	230	\$0
OFC RENT	233	\$114,000
SUP & MAT	240	\$202,410
EQUIPMENT	250	\$0
WRK COMP	270	\$6,550
DRUG TEST	271	\$3,500
SUBGRANT	280	\$0
MISC	290	\$100,200
POWER	361	\$313,374
WTR/SWR	362	\$70,000
PHONE/TOLL	363	\$13,859
CAP OUTLAY	450	\$0
GRAND TOTAL		\$27,613,540

GUAM FIRE DEPARTMENT

Account Number: 5281A1442SU0001

ENHANCED 911 EMERGENCY REPORTING SYSTEM

GFD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$737,215
OVERTIME	112	\$26,516
BENEFITS	113	\$362,089
TRAVEL	220	\$0
CONT SVC	230	\$314,263
OFC RENT	233	\$0
SUP & MAT	240	\$38,200
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$800
SUBGRANT	280	\$0
MISC	290	\$6,200
POWER	361	\$65,000
WTR/SWR	362	\$3,600
PHONE/TOLL	363	\$50,000
CAP OUTLAY	450	\$55,000
GRAND TOTAL		\$1,658,883

GUAM FIRE DEPARTMENT

Account Number: 5231A1442SU0001

FIRE, LIFE, AND MEDICAL EMERGENCY**FUND****GFD Allocation for Fiscal Year 2014**

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$45,742
OFC RENT	233	\$0
SUP & MAT	240	\$34,143
EQUIPMENT	250	\$63,857
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$175,000
GRAND TOTAL		\$318,742

GUAM FIRE DEPARTMENT

Account Number: ALL

GFD Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$19,219,353
OVERTIME	112	\$1,241,858
BENEFITS	113	\$7,454,256
TRAVEL	220	\$0
CONT SVC	230	\$360,005
OFC RENT	233	\$114,000
SUP & MAT	240	\$274,753
EQUIPMENT	250	\$63,857
WRK COMP	270	\$6,550
DRUG TEST	271	\$4,300
SUBGRANT	280	\$0
MISC	290	\$106,400
POWER	361	\$378,374
WTR/SWR	362	\$73,600
PHONE/TOLL	363	\$63,859
CAP OUTLAY	450	\$230,000
GRAND TOTAL		\$29,591,165

GUAM EDUCATIONAL TELECOMMUNICATION CORPORATION

Account Number: 5100A143631GA001
GENERAL FUND

GETC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$347,592
OVERTIME	112	\$0
BENEFITS	113	\$190,388
TRAVEL	220	\$0
CONT SVC	230	\$30,735
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$84,885
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$653,600

GUAM EDUCATIONAL TELECOMMUNICATION CORPORATION

Account Number: ALL
GRAND TOTAL

GETC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$347,592
OVERTIME	112	\$0
BENEFITS	113	\$190,388
TRAVEL	220	\$0
CONT SVC	230	\$30,735
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$84,885
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$653,600

CHAMORRO LAND TRUST COMMISSION
Account Number: 5624A1429SU00001
CHAMORRO LAND TRUST OPERATIONS
FUND

CLTC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$201,811
OVERTIME	112	\$0
BENEFITS	113	\$118,039
TRAVEL	220	\$0
CONT SVC	230	\$125,000
OFC RENT	233	\$48,000
SUP & MAT	240	\$6,000
EQUIPMENT	250	\$35,650
WRK COMP	270	\$0
DRUG TEST	271	\$80
SUBGRANT	280	\$0
MISC	290	\$2,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$15,000
GRAND TOTAL		\$551,580

CHAMORRO LAND TRUST COMMISSION
Account Number: ALL
GRAND TOTAL

CLTC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$201,811
OVERTIME	112	\$0
BENEFITS	113	\$118,039
TRAVEL	220	\$0
CONT SVC	230	\$125,000
OFC RENT	233	\$48,000
SUP & MAT	240	\$6,000
EQUIPMENT	250	\$35,650
WRK COMP	270	\$0
DRUG TEST	271	\$80
SUBGRANT	280	\$0
MISC	290	\$2,000
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$15,000
GRAND TOTAL		\$551,580

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5208A149977SE208
GUAM HIGHWAY FUND

GRTA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$370,350
OVERTIME	112	\$0
BENEFITS	113	\$153,292
TRAVEL	220	\$0
CONT SVC	230	\$2,419,291
OFC RENT	233	\$75,000
SUP & MAT	240	\$5,500
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$8,400
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$6,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$3,037,833

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5317A149977SE201
PUBLIC TRANSIT FUND

GRTA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$0
OVERTIME	112	\$0
BENEFITS	113	\$0
TRAVEL	220	\$0
CONT SVC	230	\$350,956
OFC RENT	233	\$0
SUP & MAT	240	\$0
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$0
GRAND TOTAL		\$350,956

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: ALL
GRAND TOTAL

GRTA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$370,350
OVERTIME	112	\$0
BENEFITS	113	\$153,292
TRAVEL	220	\$0
CONT SVC	230	\$2,770,247
OFC RENT	233	\$75,000
SUP & MAT	240	\$5,500
EQUIPMENT	250	\$0
WRK COMP	270	\$0
DRUG TEST	271	\$0
SUBGRANT	280	\$0
MISC	290	\$8,400
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$6,000
CAP OUTLAY	450	\$0
GRAND TOTAL		\$3,388,789

GUAM ELECTION COMMISSION

Account Number: 5100A1407SU0001
GENERAL FUND

GEC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$328,647
OVERTIME	112	\$42,404
BENEFITS	113	\$163,455
TRAVEL	220	\$0
CONT SVC	230	\$113,941
OFC RENT	233	\$133,874
SUP & MAT	240	\$12,000
EQUIPMENT	250	\$12,000
WRK COMP	270	\$0
DRUG TEST	271	\$240
SUBGRANT	280	\$0
MISC	290	\$137,020
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$7,200
GRAND TOTAL		\$950,781

GUAM ELECTION COMMISSION

Account Number: ALL
GRAND TOTAL

GEC Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$328,647
OVERTIME	112	\$42,404
BENEFITS	113	\$163,455
TRAVEL	220	\$0
CONT SVC	230	\$113,941
OFC RENT	233	\$133,874
SUP & MAT	240	\$12,000
EQUIPMENT	250	\$12,000
WRK COMP	270	\$0
DRUG TEST	271	\$240
SUBGRANT	280	\$0
MISC	290	\$137,020
POWER	361	\$0
WTR/SWR	362	\$0
PHONE/TOLL	363	\$0
CAP OUTLAY	450	\$7,200
GRAND TOTAL		\$950,781

GUAM SOLID WASTE AUTHORITY
Account Number: 5416A1499SU00001
SOLID WASTE OPERATIONS FUND

GSWA Allocation for Fiscal Year 2014 /1

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$2,341,203
OVERTIME	112	\$250,000
BENEFITS	113	\$878,017
TRAVEL	220	\$0
CONT SVC	230	\$3,139,267
OFC RENT	233	\$0
SUP & MAT	240	\$500,000
EQUIPMENT	250	\$30,000
WRK COMP	270	\$5,000
DRUG TEST	271	\$4,000
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$200,000
WTR/SWR	362	\$80,000
PHONE/TOLL	363	\$31,603
CAP OUTLAY	450	\$100,000
GRAND TOTAL		\$7,559,090

/1 Pending EOA for GSWA Board (\$100,000)

GUAM SOLID WASTE AUTHORITY
Account Number: ALL
GRAND TOTAL

GSWA Allocation for Fiscal Year 2014

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
SAL/SPCL PAY	111	\$2,341,203
OVERTIME	112	\$250,000
BENEFITS	113	\$878,017
TRAVEL	220	\$0
CONT SVC	230	\$3,139,267
OFC RENT	233	\$0
SUP & MAT	240	\$500,000
EQUIPMENT	250	\$30,000
WRK COMP	270	\$5,000
DRUG TEST	271	\$4,000
SUBGRANT	280	\$0
MISC	290	\$0
POWER	361	\$200,000
WTR/SWR	362	\$80,000
PHONE/TOLL	363	\$31,603
CAP OUTLAY	450	\$100,000
GRAND TOTAL		\$7,559,090