



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
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OCT 15 2014

32-14-2126

Office of the Speaker
Judith T. Won Pat, Ed.D

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

Date: 10/15/14
Time: 4:01 PM
Received By: [Signature]

Dear Speaker Won Pat:

Hafa Adai! Attached is the Appropriation Allocation Report pursuant to Section 15, Chapter XIII of Public Law 32-181.

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

Sincerely,

ANTHONY C. BLAZ

2014 OCT 15 PM 4:21

Attachment(s)

cc: Office of Finance and Budget, *I Liheslaturan Guåhan*

2126

Bureau of Budget and Management Research

Fiscal Year 2015

Appropriation Allocation Report

Public Law 32-181

Part IV of Chapter II, Parts II, III, and IV of Chapter III, and Chapter V

October 2014

**GUAM COMMISSION FOR EDUCATOR
CERTIFICATION**

Account Number: 5100A1576SU00001

GENERAL FUND

GCEC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$138,324
Overtime	112	\$0
Benefits	113	\$43,295
Travel	220	\$8,400
Contractual Services	230	\$52,460
Office Rent	233	\$6,000
Supplies / Materials	240	\$1,062
Equipment	250	\$2,500
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$4,800
Capital Outlay	450	\$0
GRAND TOTAL		\$258,041

**GUAM COMMISSION FOR EDUCATOR
CERTIFICATION**

Account Number: Summary

GRAND TOTAL

GCEC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$138,324
Overtime	112	\$0
Benefits	113	\$43,295
Travel	220	\$8,400
Contractual Services	230	\$52,460
Office Rent	233	\$6,000
Supplies / Materials	240	\$1,062
Equipment	250	\$2,500
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$4,800
Capital Outlay	450	\$0
GRAND TOTAL		\$258,041

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES
Account Number: 5100A1517SU00001
GENERAL FUND

DPHSS Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,721,405
Overtime	112	\$0
Benefits	113	\$1,099,129
Travel	220	\$31,540
Contractual Services	230	\$11,269,374
Office Rent	233	\$433,596
Supplies / Materials	240	\$635,527
Equipment	250	\$6,982
Workers Comp	270	\$3,000
Drug Testing	271	\$900
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$24,697,563
Power	361	\$960,900
Water / Sewer	362	\$36,603
Telephone	363	\$561,088
Capital Outlay	450	\$0
GRAND TOTAL		\$42,457,607

1/ Pending account establishment of \$75,000 (Section 14) for the Universal Preschool Program.

1/ Pending account establishment of \$1,000,000 (Section 5(a)(4)) for the Senior Citizens Adult Day Care Expansion Services.

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES
Account Number: 5602A1517SU00001
HEALTHY FUTURES FUND

DPHSS Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$3,263,596
Overtime	112	\$0
Benefits	113	\$1,235,537
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$136,747
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$152,079
Miscellaneous	290	\$200,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$4,987,959

1/ Includes appropriation of \$200,000 (Section 2(b)) to the MIPPR for the MIP cancer screening, treatment & support services.

1/ Includes appropriation of \$152,079 (Section 10) for the Guam Cancer Registry.

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES
Account Number: 5600A1517SU00001
ENVIRONMENTAL HEALTH FUND

DPHSS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$518,967
Overtime	112	\$0
Benefits	113	\$197,186
Travel	220	\$12,000
Contractual Services	230	\$211,529
Office Rent	233	\$0
Supplies / Materials	240	\$17,200
Equipment	250	\$3,700
Workers Comp	270	\$0
Drug Testing	271	\$400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$27,142
GRAND TOTAL		\$988,124

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5293A1517SU00001
MIP PAYMENT REVOLVING (MIPPR)
FUND
DPHSS Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$50,000
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$16,213,933
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$16,263,933

1/ Includes appropriation of \$800,000 (Section 2(b)) to MIPPR for the MIP cancer screening, treatment & support services.

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: 5638A1517SU00001
SANITARY INSPECTION REVOLVING
FUND
DPHSS Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$37,100
Overtime	112	\$0
Benefits	113	\$19,107
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$44,343
GRAND TOTAL		\$100,550

1/ Pending account establishment.

**DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES**

Account Number: Summary
GRAND TOTAL

DPHSS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$6,541,068
Overtime	112	\$0
Benefits	113	\$2,550,959
Travel	220	\$93,540
Contractual Services	230	\$11,480,903
Office Rent	233	\$433,596
Supplies / Materials	240	\$789,474
Equipment	250	\$10,682
Workers Comp	270	\$3,000
Drug Testing	271	\$1,300
Sub-Recipient/Grants	280	\$152,079
Miscellaneous	290	\$41,111,496
Power	361	\$960,900
Water / Sewer	362	\$36,603
Telephone	363	\$561,088
Capital Outlay	450	\$71,485
GRAND TOTAL		\$64,798,173

GUAM BEHAVIORAL HEALTH WELLNESS CENTER

Account Number: 5100A1523SU00001
GENERAL FUND

GBHWC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$7,195,785
Overtime	112	\$90,000
Benefits	113	\$2,966,178
Travel	220	\$0
Contractual Services	230	\$3,920,982
Office Rent	233	\$266,600
Supplies / Materials	240	\$496,051
Equipment	250	\$8,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,202,450
Power	361	\$850,000
Water / Sewer	362	\$72,000
Telephone	363	\$92,000
Capital Outlay	450	\$0
GRAND TOTAL		\$17,160,046

GUAM BEHAVIORAL HEALTH WELLNESS CENTER

Account Number: 5602A1523SU00001
HEALTHY FUTURES FUND

GBHWC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$1,989,239
Overtime	112	\$0
Benefits	113	\$698,919
Travel	220	\$0
Contractual Services	230	\$814,563
Office Rent	233	\$0
Supplies / Materials	240	\$603,384
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$4,106,105

GUAM BEHAVIORAL HEALTH WELLNESS CENTER

Account Number: Summary
GRAND TOTAL

GBHWC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$9,185,024
Overtime	112	\$90,000
Benefits	113	\$3,665,097
Travel	220	\$0
Contractual Services	230	\$4,735,545
Office Rent	233	\$266,600
Supplies / Materials	240	\$1,099,435
Equipment	250	\$8,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,202,450
Power	361	\$850,000
Water / Sewer	362	\$72,000
Telephone	363	\$92,000
Capital Outlay	450	\$0
GRAND TOTAL		\$21,266,151

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

Account Number: 5100A1526SU0001

GENERAL FUND

DISID Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$365,962
Overtime	112	\$0
Benefits	113	\$131,419
Travel	220	\$0
Contractual Services	230	\$10,998
Office Rent	233	\$121,944
Supplies / Materials	240	\$1,500
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$609,955
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$3,927
Capital Outlay	450	\$0
GRAND TOTAL		\$1,245,705

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

Account Number: Summary

GRAND TOTAL

DISID Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$365,962
Overtime	112	\$0
Benefits	113	\$131,419
Travel	220	\$0
Contractual Services	230	\$10,998
Office Rent	233	\$121,944
Supplies / Materials	240	\$1,500
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$609,955
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$3,927
Capital Outlay	450	\$0
GRAND TOTAL		\$1,245,705

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: 5100A1502SU00001
5100A1503SU00001

GENERAL FUND

GOV Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$3,567,800
Overtime	112	\$0
Benefits	113	\$1,398,991
Travel	220	\$53,400
Contractual Services	230	\$1,005,649
Office Rent	233	\$40,000
Supplies / Materials	240	\$33,812
Equipment	250	\$27,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$272,518
Power	361	\$313,130
Water / Sewer	362	\$40,100
Telephone	363	\$65,000
Capital Outlay	450	\$0
GRAND TOTAL		\$6,817,400

1/ Excludes appropriation to Commission on Decolonization (\$316,575)

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

1/ Excludes Emergency Declaration 2014-15 for Typhoon Vongfong (\$250,000)

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: 5632A1503SU00001

INDIRECT COST FUND

GOV Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$155,000
Overtime	112	\$0
Benefits	113	\$60,547
Travel	220	\$6,600
Contractual Services	230	\$24,414
Office Rent	233	\$0
Supplies / Materials	240	\$4,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$3,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$253,561

OFFICE OF I MAGA'LAHEN GUAHAN

Account Number: Summary

GRAND TOTAL

GOV Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$3,722,800
Overtime	112	\$0
Benefits	113	\$1,459,538
Travel	220	\$60,000
Contractual Services	230	\$1,030,063
Office Rent	233	\$40,000
Supplies / Materials	240	\$37,812
Equipment	250	\$27,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$275,518
Power	361	\$313,130
Water / Sewer	362	\$40,100
Telephone	363	\$65,000
Capital Outlay	450	\$0
GRAND TOTAL		\$7,070,961

COMMISSION ON DECOLONIZATION
Account Number: 5100A150206SE018
GENERAL FUND

COD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$153,000
Overtime	112	\$0
Benefits	113	\$55,955
Travel	220	\$6,305
Contractual Services	230	\$100,000
Office Rent	233	\$0
Supplies / Materials	240	\$1,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$315
Capital Outlay	450	\$0
GRAND TOTAL		\$316,575

COMMISSION ON DECOLONIZATION
Account Number: Summary
GRAND TOTAL

COD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$153,000
Overtime	112	\$0
Benefits	113	\$55,955
Travel	220	\$6,305
Contractual Services	230	\$100,000
Office Rent	233	\$0
Supplies / Materials	240	\$1,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$315
Capital Outlay	450	\$0
GRAND TOTAL		\$316,575

GUAM ANCESTRAL LANDS COMMISSION
Account Number: 5100A1529SU00001
GENERAL FUND

GALC Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$64,346
Overtime	112	\$0
Benefits	113	\$25,812
Travel	220	\$0
Contractual Services	230	\$17,624
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$116,182

1/ Excludes Appropriation for Dept. of Land Management (\$334,012)

GUAM ANCESTRAL LANDS COMMISSION
Account Number: Summary
GRAND TOTAL

GALC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$64,346
Overtime	112	\$0
Benefits	113	\$25,812
Travel	220	\$0
Contractual Services	230	\$17,624
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$116,182

VETERANS AFFAIRS OFFICE

Account Number: 5100A150282GA020

GENERAL FUND**VAC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$354,435
Overtime	112	\$0
Benefits	113	\$156,664
Travel	220	\$12,000
Contractual Services	230	\$7,000
Office Rent	233	\$0
Supplies / Materials	240	\$21,280
Equipment	250	\$7,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$15,000
Water / Sewer	362	\$36,000
Telephone	363	\$10,000
Capital Outlay	450	\$0
GRAND TOTAL		\$619,379

VETERANS AFFAIRS OFFICE

Account Number: Summary

GRAND TOTAL**VAC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$354,435
Overtime	112	\$0
Benefits	113	\$156,664
Travel	220	\$12,000
Contractual Services	230	\$7,000
Office Rent	233	\$0
Supplies / Materials	240	\$21,280
Equipment	250	\$7,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$15,000
Water / Sewer	362	\$36,000
Telephone	363	\$10,000
Capital Outlay	450	\$0
GRAND TOTAL		\$619,379

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5100A1504SU00001
GENERAL FUND

BBMR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$819,406
Overtime	112	\$0
Benefits	113	\$294,103
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,113,509

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5632A1504SU00001
INDIRECT COST FUND

BBMR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$198,984
Overtime	112	\$0
Benefits	113	\$66,328
Travel	220	\$0
Contractual Services	230	\$23,766
Office Rent	233	\$0
Supplies / Materials	240	\$4,602
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$5,551
Capital Outlay	450	\$0
GRAND TOTAL		\$299,231

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

BBMR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$1,018,390
Overtime	112	\$0
Benefits	113	\$360,431
Travel	220	\$0
Contractual Services	230	\$23,766
Office Rent	233	\$0
Supplies / Materials	240	\$4,602
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$5,551
Capital Outlay	450	\$0
GRAND TOTAL		\$1,412,740

CIVIL SERVICE COMMISSION

Account Number: 5100A1505SU00001

GENERAL FUND**CSC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$564,381
Overtime	112	\$0
Benefits	113	\$203,951
Travel	220	\$0
Contractual Services	230	\$16,176
Office Rent	233	\$69,414
Supplies / Materials	240	\$3,933
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$17,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$12,582
Capital Outlay	450	\$0
GRAND TOTAL		\$887,437

CIVIL SERVICE COMMISSION

Account Number: Summary

GRAND TOTAL**CSC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$564,381
Overtime	112	\$0
Benefits	113	\$203,951
Travel	220	\$0
Contractual Services	230	\$16,176
Office Rent	233	\$69,414
Supplies / Materials	240	\$3,933
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$17,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$12,582
Capital Outlay	450	\$0
GRAND TOTAL		\$887,437

DEPARTMENT OF ADMINISTRATION
 Account Number: 5100A1506SU00001
 GENERAL FUND

DOA Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$4,750,646
Overtime	112	\$0
Benefits	113	\$1,800,378
Travel	220	\$0
Contractual Services	230	\$1,615,274
Office Rent	233	\$503,007
Supplies / Materials	240	\$28,600
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$675,386
Power	361	\$206,800
Water / Sewer	362	\$19,200
Telephone	363	\$240,600
Capital Outlay	450	\$390,000
GRAND TOTAL		\$10,229,891

DEPARTMENT OF ADMINISTRATION
 Account Number: 5632A1506SU00001
 INDIRECT COST FUND

DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$767,761
Overtime	112	\$0
Benefits	113	\$279,270
Travel	220	\$12,000
Contractual Services	230	\$13,000
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,072,031

DEPARTMENT OF ADMINISTRATION
 Account Number: 5206A1506SU00001
 TOURIST ATTRACTION FUND

DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$18,000
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$18,000

DEPARTMENT OF ADMINISTRATION
 Account Number: 5208A1506SU00001
 GUAM HIGHWAY FUND

DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$18,000
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$18,000

1/ Not inclusive of allocation for COLA payments (\$12,977,334); Includes appropriation for Office of Technology (\$2,972,707)

DEPARTMENT OF ADMINISTRATION
 Account Number: 5329A1506SU00001
 GF- CONTRIBUTION ACCOUNT
 FOR RESIDENTIAL TREATMENT FUND
 DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$320,000
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,280,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,600,000

DEPARTMENT OF ADMINISTRATION
 Account Number: 5329A1506SU00001
 GF- CONTRIBUTION ACCOUNT
 FOR GOV'T CLAIMS FUND
 DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$250,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$250,000

DEPARTMENT OF ADMINISTRATION
 Account Number: Summary
 GRAND TOTAL
 DOA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$5,518,407
Overtime	112	\$0
Benefits	113	\$2,079,648
Travel	220	\$332,000
Contractual Services	230	\$1,664,274
Office Rent	233	\$503,007
Supplies / Materials	240	\$28,600
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,205,386
Power	361	\$206,800
Water / Sewer	362	\$19,200
Telephone	363	\$240,600
Capital Outlay	450	\$390,000
GRAND TOTAL		\$13,187,922

DEPT. OF REVENUE AND TAXATION
 Account Number: 5100A1508SU00001
 GENERAL FUND

DRT Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$6,049,102
Overtime	112	\$0
Benefits	113	\$2,201,967
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$800,928
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$850
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$9,052,847

DEPT. OF REVENUE AND TAXATION
 Account Number: 5628A1508SU00001
 BETTER PUBLIC SERVICE FUND

DRT Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$1,642,855
Office Rent	233	\$186,660
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,829,515

DEPT. OF REVENUE AND TAXATION
 Account Number: 5603A1508SU00001
 TAX COLLECTION ENHANCEMENT FUND

DRT Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$384,628
Overtime	112	\$0
Benefits	113	\$142,534
Travel	220	\$13,000
Contractual Services	230	\$134,325
Office Rent	233	\$0
Supplies / Materials	240	\$90,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$100,000
Capital Outlay	450	\$0
GRAND TOTAL		\$864,487

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

DRT Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$6,433,730
Overtime	112	\$0
Benefits	113	\$2,344,501
Travel	220	\$13,000
Contractual Services	230	\$1,777,180
Office Rent	233	\$987,588
Supplies / Materials	240	\$90,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$850
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$100,000
Capital Outlay	450	\$0
GRAND TOTAL		\$11,746,849

BUREAU OF STATISTICS AND PLANS
Account Number: 5100A1509SU00001
GENERAL FUND

BOSP Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$844,994
Overtime	112	\$0
Benefits	113	\$328,819
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$21,000
Supplies / Materials	240	\$6,391
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$3,418
Capital Outlay	450	\$0
GRAND TOTAL		\$1,204,622

BUREAU OF STATISTICS AND PLANS
Account Number: Summary
GRAND TOTAL

BOSP Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$844,994
Overtime	112	\$0
Benefits	113	\$328,819
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$21,000
Supplies / Materials	240	\$6,391
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$3,418
Capital Outlay	450	\$0
GRAND TOTAL		\$1,204,622

DEPARTMENT OF PUBLIC WORKS
Account Number: 5100A1510SU00001
GENERAL FUND

DPW Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$4,567,332
Overtime	112	\$0
Benefits	113	\$1,799,069
Travel	220	\$25,353
Contractual Services	230	\$155,954
Office Rent	233	\$0
Supplies / Materials	240	\$84,350
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$80
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$176,756
Water / Sewer	362	\$162,300
Telephone	363	\$24,140
Capital Outlay	450	\$0
GRAND TOTAL		\$6,995,334

1/ Includes General Fund appropriation allocation for Demolition of Taga'chang Beach Pavilion (\$25,000)

DEPARTMENT OF PUBLIC WORKS
Account Number: 5208A1510SU00001
GUAM HIGHWAY FUND

DPW Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$5,773,181
Overtime	112	\$117,547
Benefits	113	\$2,334,351
Travel	220	\$0
Contractual Services	230	\$837,633
Office Rent	233	\$0
Supplies / Materials	240	\$2,057,087
Equipment	250	\$37,000
Workers Comp	270	\$750
Drug Testing	271	\$250
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$343,900
Water / Sewer	362	\$0
Telephone	363	\$39,470
Capital Outlay	450	\$50,000
GRAND TOTAL		\$11,591,169

DEPARTMENT OF PUBLIC WORKS
Account Number: Summary
GRAND TOTAL

DPW Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$10,340,513
Overtime	112	\$117,547
Benefits	113	\$4,133,420
Travel	220	\$25,353
Contractual Services	230	\$993,587
Office Rent	233	\$0
Supplies / Materials	240	\$2,141,437
Equipment	250	\$37,000
Workers Comp	270	\$750
Drug Testing	271	\$330
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$520,656
Water / Sewer	362	\$162,300
Telephone	363	\$63,610
Capital Outlay	450	\$50,000
GRAND TOTAL		\$18,586,503

CONTRACTORS LICENSE BOARD

Account Number: 5213A151002GA213/4

CONTRACTORS LICENSE BOARD**FUND**

CLB Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$370,008
Overtime	112	\$0
Benefits	113	\$141,999
Travel	220	\$24,000
Contractual Services	230	\$126,974
Office Rent	233	\$0
Supplies / Materials	240	\$111,062
Equipment	250	\$68,057
Workers Comp	270	\$0
Drug Testing	271	\$400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$9,600
Power	361	\$25,000
Water / Sewer	362	\$0
Telephone	363	\$9,000
Capital Outlay	450	\$24,000
GRAND TOTAL		\$910,100

1/ Includes appropriation to the Guam Building Code Council \$135,044)

CONTRACTORS LICENSE BOARD

Account Number: Summary

GRAND TOTAL

CLB Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$370,008
Overtime	112	\$0
Benefits	113	\$141,999
Travel	220	\$24,000
Contractual Services	230	\$126,974
Office Rent	233	\$0
Supplies / Materials	240	\$111,062
Equipment	250	\$68,057
Workers Comp	270	\$0
Drug Testing	271	\$400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$9,600
Power	361	\$25,000
Water / Sewer	362	\$0
Telephone	363	\$9,000
Capital Outlay	450	\$24,000
GRAND TOTAL		\$910,100

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

Account Number: 5215A151003GA215

PEALS FUND

PEALS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$131,390
Overtime	112	\$0
Benefits	113	\$56,897
Travel	220	\$0
Contractual Services	230	\$72,927
Office Rent	233	\$18,000
Supplies / Materials	240	\$3,550
Equipment	250	\$2,850
Workers Comp	270	\$0
Drug Testing	271	\$120
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,800
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$2,900
Capital Outlay	450	\$34,000
GRAND TOTAL		\$325,434

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

Account Number: Summary

GRAND TOTAL

PEALS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$131,390
Overtime	112	\$0
Benefits	113	\$56,897
Travel	220	\$0
Contractual Services	230	\$72,927
Office Rent	233	\$18,000
Supplies / Materials	240	\$3,550
Equipment	250	\$2,850
Workers Comp	270	\$0
Drug Testing	271	\$120
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,800
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$2,900
Capital Outlay	450	\$34,000
GRAND TOTAL		\$325,434

GUAM POLICE DEPARTMENT
 Account Number: 5100*1512SU00001
 GENERAL FUND

GPD Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	22,160,038
Overtime	112	\$1,000,000
Benefits	113	\$8,310,923
Travel	220	\$0
Contractual Services	230	\$25,000
Office Rent	233	\$404,165
Supplies / Materials	240	\$477,855
Equipment	250	\$21,000
Workers Comp	270	\$11,000
Drug Testing	271	\$2,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$580,850
Power	361	\$570,297
Water / Sewer	362	\$50,000
Telephone	363	\$152,000
Capital Outlay	450	\$0
GRAND TOTAL		\$33,765,128

1/ Inclusive local trash

GUAM POLICE DEPARTMENT
 Account Number: 5263A1512SU00001
 POLICE SERVICE FUND

GPD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$753,467
Office Rent	233	\$0
Supplies / Materials	240	\$57,428
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$810,895

GUAM POLICE DEPARTMENT
 Account Number: 5206A1512SU00001
 Tourist Attraction Fund

GPD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$104,028
Overtime	112	\$0
Benefits	113	\$55,705
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$624
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$161,757

GUAM POLICE DEPARTMENT
 Account Number: Summary
 GRAND TOTAL

GPD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$22,264,066
Overtime	112	\$1,000,000
Benefits	113	\$8,366,628
Travel	220	\$0
Contractual Services	230	\$778,467
Office Rent	233	\$404,165
Supplies / Materials	240	\$535,907
Equipment	250	\$21,000
Workers Comp	270	\$11,000
Drug Testing	271	\$2,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$582,250
Power	361	\$570,297
Water / Sewer	362	\$50,000
Telephone	363	\$152,000
Capital Outlay	450	\$0
GRAND TOTAL		\$34,737,780

DEPARTMENT OF CORRECTIONS
 Account Number: 5100A1513SU00001
 GENERAL FUND

DOC Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$13,260,864
Overtime	112	\$902,837
Benefits	113	\$5,359,241
Travel	220	\$0
Contractual Services	230	\$3,940,278
Office Rent	233	\$0
Supplies / Materials	240	\$72,400
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$7,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$87,500
Power	361	\$729,382
Water / Sewer	362	\$300,000
Telephone	363	\$45,000
Capital Outlay	450	\$0
GRAND TOTAL		\$24,704,502

1/ Includes appropriation for the Federal Bureau of Prisons (\$701,800)

DEPARTMENT OF CORRECTIONS
 Account Number: 5214A1513SU00001
 CORRECTIONS INMATE REVOLV. FUND

DOC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$898,014
Office Rent	233	\$0
Supplies / Materials	240	\$204,000
Equipment	250	\$50,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,152,014

DEPARTMENT OF CORRECTIONS
 Account Number: 5217A1513SU00001
 SAFE STREET FUND

DOC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$96,882
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$96,882

DEPARTMENT OF CORRECTIONS
 Account Number: Summary
 GRAND TOTAL

DOC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$13,260,864
Overtime	112	\$902,837
Benefits	113	\$5,359,241
Travel	220	\$0
Contractual Services	230	\$4,838,292
Office Rent	233	\$0
Supplies / Materials	240	\$373,282
Equipment	250	\$50,000
Workers Comp	270	\$0
Drug Testing	271	\$7,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$87,500
Power	361	\$729,382
Water / Sewer	362	\$300,000
Telephone	363	\$45,000
Capital Outlay	450	\$0
GRAND TOTAL		\$25,953,398

DEPARTMENT OF AGRICULTURE

Account Number: 5100A1516SU00001
GENERAL FUND

AGRI Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,214,964
Overtime	112	\$21,000
Benefits	113	\$854,629
Travel	220	\$5,900
Contractual Services	230	\$118,755
Office Rent	233	\$0
Supplies / Materials	240	\$19,323
Equipment	250	\$17,500
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$125,774
Water / Sewer	362	\$40,285
Telephone	363	\$6,182
Capital Outlay	450	\$0
GRAND TOTAL		\$3,424,312

1/: Inclusive of \$804,978 for Forestry Div. (100% GF) pending EOA by DOA; Also inclusive of GF allocations for Animal Shelter (\$94,955) and Protection of Guam's Natural Resources (\$425K)

DEPARTMENT OF AGRICULTURE

Account Number: 5608A1516SU00001
GUAM PLANT INSPECTION AND PERMIT FUND

AGRI Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$10,990
Office Rent	233	\$0
Supplies / Materials	240	\$14,605
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,700
Power	361	\$51,600
Water / Sewer	362	\$5,940
Telephone	363	\$4,296
Capital Outlay	450	\$0
GRAND TOTAL		\$90,131

DEPARTMENT OF AGRICULTURE

Account Number: Summary
GRAND TOTAL

AGRI Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,214,964
Overtime	112	\$21,000
Benefits	113	\$854,629
Travel	220	\$5,900
Contractual Services	230	\$129,745
Office Rent	233	\$0
Supplies / Materials	240	\$33,928
Equipment	250	\$17,500
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,700
Power	361	\$177,374
Water / Sewer	362	\$46,225
Telephone	363	\$10,478
Capital Outlay	450	\$0
GRAND TOTAL		\$3,514,443

GUAM PUBLIC LIBRARY SYSTEM

Account Number: 5100A153611GA001

GENERAL FUND

GPLS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$604,904
Overtime	112	\$0
Benefits	113	\$242,562
Travel	220	\$0
Contractual Services	230	\$84,805
Office Rent	233	\$0
Supplies / Materials	240	\$15,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$200
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$185,000
Water / Sewer	362	\$7,000
Telephone	363	\$18,000
Capital Outlay	450	\$64,118
GRAND TOTAL		\$1,221,589

GUAM PUBLIC LIBRARY SYSTEM

Account Number: Summary

GRAND TOTAL

GPLS Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$604,904
Overtime	112	\$0
Benefits	113	\$242,562
Travel	220	\$0
Contractual Services	230	\$84,805
Office Rent	233	\$0
Supplies / Materials	240	\$15,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$200
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$185,000
Water / Sewer	362	\$7,000
Telephone	363	\$18,000
Capital Outlay	450	\$64,118
GRAND TOTAL		\$1,221,589

DEPARTMENT OF YOUTH AFFAIRS

Account Number: 5100A1520SU00001

GENERAL FUND**DYA Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$3,602,926
Overtime	112	\$50,119
Benefits	113	\$1,404,551
Travel	220	\$0
Contractual Services	230	\$576,656
Office Rent	233	\$0
Supplies / Materials	240	\$185,405
Equipment	250	\$18,800
Workers Comp	270	\$0
Drug Testing	271	\$4,960
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$9,500
Power	361	\$103,680
Water / Sewer	362	\$33,840
Telephone	363	\$39,120
Capital Outlay	450	\$92,000
GRAND TOTAL		\$6,121,557

I/ Includes General Fund appropriation allocation for Youth Program (\$321,556)

DEPARTMENT OF YOUTH AFFAIRS

Account Number: Summary

GRAND TOTAL**DYA Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$3,602,926
Overtime	112	\$50,119
Benefits	113	\$1,404,551
Travel	220	\$0
Contractual Services	230	\$576,656
Office Rent	233	\$0
Supplies / Materials	240	\$185,405
Equipment	250	\$18,800
Workers Comp	270	\$0
Drug Testing	271	\$4,960
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$9,500
Power	361	\$103,680
Water / Sewer	362	\$33,840
Telephone	363	\$39,120
Capital Outlay	450	\$92,000
GRAND TOTAL		\$6,121,557

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5265A1522SU00001
AIR POLLUTION CONTROL FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$86,193
Overtime	112	\$0
Benefits	113	\$35,359
Travel	220	\$12,000
Contractual Services	230	\$15,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$2,292
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$10,000
Water / Sewer	362	\$0
Telephone	363	\$8,500
Capital Outlay	450	\$0
GRAND TOTAL		\$185,344

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5245A1522SU00001
GUAM ENVIRONMENTAL TRUST FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$52,769
Overtime	112	\$0
Benefits	113	\$20,206
Travel	220	\$12,250
Contractual Services	230	\$149,383
Office Rent	233	\$0
Supplies / Materials	240	\$40,000
Equipment	250	\$40,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$45,000
Water / Sewer	362	\$6,000
Telephone	363	\$20,000
Capital Outlay	450	\$0
GRAND TOTAL		\$385,608

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5283A1522SU00001
WATER PROTECTION FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$22,876
Overtime	112	\$0
Benefits	113	\$9,991
Travel	220	\$0
Contractual Services	230	\$13,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$9,500
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$5,063
Capital Outlay	450	\$0
GRAND TOTAL		\$76,430

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5300A1522SU00001
WATER RESEARCH AND DEVELOPMENT
FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$29,942
Overtime	112	\$0
Benefits	113	\$15,468
Travel	220	\$0
Contractual Services	230	\$10,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$13,763
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$9,000
Water / Sewer	362	\$0
Telephone	363	\$5,000
Capital Outlay	450	\$0
GRAND TOTAL		\$99,173

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5416A1522SU00001
SOLID WASTE OPERATIONS FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$13,000
Overtime	112	\$0
Benefits	113	\$7,000
Travel	220	\$12,000
Contractual Services	230	\$160,000
Office Rent	233	\$0
Supplies / Materials	240	\$8,748
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$200,748

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5206C1522SU00001
TOURIST ATTRACTION FUND

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$42,060
Overtime	112	\$0
Benefits	113	\$16,360
Travel	220	\$8,500
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$30,790
Equipment	250	\$1,540
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$99,250

GUAM ENERGY OFFICE
AGENCY
Account Number: 5100A1534SU00001
GENERAL FUND

GEPA Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$100,000
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$100,000

1/ Pending account establishment

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: Summary

GEPA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY14 ALLOCATION
Salary / Special Pay	111	\$246,840
Overtime	112	\$0
Benefits	113	\$104,384
Travel	220	\$44,750
Contractual Services	230	\$447,383
Office Rent	233	\$48,000
Supplies / Materials	240	\$105,093
Equipment	250	\$41,540
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$64,000
Water / Sewer	362	\$6,000
Telephone	363	\$38,563
Capital Outlay	450	\$0
GRAND TOTAL		\$1,146,553

DEPARTMENT OF LABOR
 Account Number: 5100A1524SU00001
 GENERAL FUND

DOL Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$700,000
Overtime	112	\$0
Benefits	113	\$266,862
Travel	220	\$0
Contractual Services	230	\$28,000
Office Rent	233	\$145,774
Supplies / Materials	240	\$5,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$5,319
Capital Outlay	450	\$0
GRAND TOTAL		\$1,150,955

DEPARTMENT OF LABOR
 Account Number: 5100B1524SU00001
 GENERAL FUND- LOCAL MATCH

DOL Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$43,800
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$43,800

DEPARTMENT OF LABOR
 Account Number: 5310A1524SU00001
 WORKERS COMPENSATION FUND

DOL Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$10,000
Contractual Services	230	\$788,593
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$798,593

DEPARTMENT OF LABOR
 Account Number: 5232A1524SU00001
 MANPOWER DEVELOPMENT FUND

DOL Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$284,949
Overtime	112	\$0
Benefits	113	\$110,734
Travel	220	\$3,011
Contractual Services	230	\$45,000
Office Rent	233	\$152,500
Supplies / Materials	240	\$56,622
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$331
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$15,340
Capital Outlay	450	\$0
GRAND TOTAL		\$668,487

DEPARTMENT OF LABOR
 Account Number: Summary

DOL Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$984,949
Overtime	112	\$0
Benefits	113	\$377,596
Travel	220	\$13,011
Contractual Services	230	\$861,593
Office Rent	233	\$298,274
Supplies / Materials	240	\$61,622
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$331
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$43,800
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$20,659
Capital Outlay	450	\$0
GRAND TOTAL		\$2,661,835

DEPT. OF PARKS AND RECREATION
 Account Number: 5100A1525SU00001
 GENERAL FUND

DPR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$1,879,725
Overtime	112	\$0
Benefits	113	\$752,104
Travel	220	\$15,000
Contractual Services	230	\$100,000
Office Rent	233	\$0
Supplies / Materials	240	\$21,271
Equipment	250	\$2,000
Workers Comp	270	\$0
Drug Testing	271	\$1,500
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$235,000
Water / Sewer	362	\$75,000
Telephone	363	\$25,000
Capital Outlay	450	\$3,000
GRAND TOTAL		\$3,109,600

DEPT. OF PARKS AND RECREATION
 Account Number: 5620A1525SU00001
 PUBLIC RECREATION SERVICES FUND

DPR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$100,000
Office Rent	233	\$0
Supplies / Materials	240	\$50,000
Equipment	250	\$20,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$29,546
GRAND TOTAL		\$199,546

DEPT. OF PARKS AND RECREATION
 Account Number: 5206A1525SU00001
 TOURIST ATTRACTION FUND

DPR Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$525,000
Office Rent	233	\$0
Supplies / Materials	240	\$150,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$31,794
Water / Sewer	362	\$42,583
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$749,377

1/ Maintenance and Repair of Public Restrooms (\$400,166); Maintenance of Pool Facilities (\$349,211)

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

DPR Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$1,879,725
Overtime	112	\$0
Benefits	113	\$752,104
Travel	220	\$15,000
Contractual Services	230	\$725,000
Office Rent	233	\$0
Supplies / Materials	240	\$221,271
Equipment	250	\$22,000
Workers Comp	270	\$0
Drug Testing	271	\$1,500
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$266,794
Water / Sewer	362	\$117,583
Telephone	363	\$25,000
Capital Outlay	450	\$32,546
GRAND TOTAL		\$4,058,523

DEPARTMENT OF LAND MANAGEMENT
Account Number: 5100A1529SU00001
GENERAL FUND

DLM Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$334,012
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$334,012

1/ Excludes Appropriation for Guam Ancestral Lands Commission (\$116,182)

DEPARTMENT OF LAND MANAGEMENT
Account Number: 5222A1529SU00001
LAND SURVEY REVOLVING FUND

DLM Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,024,523
Overtime	112	\$0
Benefits	113	\$793,088
Travel	220	\$0
Contractual Services	230	\$127,912
Office Rent	233	\$99,094
Supplies / Materials	240	\$27,919
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$40
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$7,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$16,056
Capital Outlay	450	\$0
GRAND TOTAL		\$3,095,832

DEPARTMENT OF LAND MANAGEMENT
Account Number: Summary
GRAND TOTAL

DLM Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,024,523
Overtime	112	\$0
Benefits	113	\$793,088
Travel	220	\$0
Contractual Services	230	\$127,912
Office Rent	233	\$433,106
Supplies / Materials	240	\$27,919
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$40
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$7,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$16,056
Capital Outlay	450	\$0
GRAND TOTAL		\$3,429,844

CHIEF MEDICAL EXAMINER'S OFFICE

Account Number: 5100A1530SU00001

GENERAL FUND**CME Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$265,953
Overtime	112	\$0
Benefits	113	\$94,372
Travel	220	\$4,645
Contractual Services	230	\$42,490
Office Rent	233	\$0
Supplies / Materials	240	\$4,903
Equipment	250	\$5,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$1,833
Capital Outlay	450	\$0
GRAND TOTAL		\$419,196

CHIEF MEDICAL EXAMINER'S OFFICE

Account Number: Summary

GRAND TOTAL**CME Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$265,953
Overtime	112	\$0
Benefits	113	\$94,372
Travel	220	\$4,645
Contractual Services	230	\$42,490
Office Rent	233	\$0
Supplies / Materials	240	\$4,903
Equipment	250	\$5,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$1,833
Capital Outlay	450	\$0
GRAND TOTAL		\$419,196

CUSTOMS AND QUARANTINE AGENCY
Account Number: 5209A1532SU00001
CUSTOMS, AGRICULTURE AND QUARANTINE
INSPECTION SERVICES FUND
CQA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$7,411,997
Overtime	112	\$0
Benefits	113	\$2,785,947
Travel	220	\$0
Contractual Services	230	\$415,497
Office Rent	233	\$3,241,383
Supplies / Materials	240	\$106,910
Equipment	250	\$17,204
Workers Comp	270	\$0
Drug Testing	271	\$6,400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$54,950
Power	361	\$160,000
Water / Sewer	362	\$3,000
Telephone	363	\$23,000
Capital Outlay	450	\$0
GRAND TOTAL		\$14,226,288

CUSTOMS AND QUARANTINE AGENCY
Account Number: Summary
GRAND TOTAL
CQA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$7,411,997
Overtime	112	\$0
Benefits	113	\$2,785,947
Travel	220	\$0
Contractual Services	230	\$415,497
Office Rent	233	\$3,241,383
Supplies / Materials	240	\$106,910
Equipment	250	\$17,204
Workers Comp	270	\$0
Drug Testing	271	\$6,400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$54,950
Power	361	\$160,000
Water / Sewer	362	\$3,000
Telephone	363	\$23,000
Capital Outlay	450	\$0
GRAND TOTAL		\$14,226,288

DEPARTMENT OF CHAMORRO AFFAIRS

Account Number: 5100A1536SU00001

GENERAL FUND

DCA Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$586,813
Overtime	112	\$0
Benefits	113	\$221,350
Travel	220	\$0
Contractual Services	230	\$94,414
Office Rent	233	\$64,475
Supplies / Materials	240	\$1,088
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$968,140

1/: Inclusive of \$119,780 for (new) HRRR Div. which is pending EOA by DOA; Excludes GF appropriations to GPLS (\$1,221,589), GCAHA (\$316,660) and PBS / GETC (\$611,826)

DEPARTMENT OF CHAMORRO AFFAIRS

Account Number: 5206C1536SU00001
TAF - Contribution Account for Guam Museum Fund

DCA Allocation for Fiscal Year 2015 2/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$552,257
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$552,257

2/: Inclusive of \$552,257 for TAF Contribution Account for Guam Museum Fund which is pending EOA by DOA; Excludes TAF appropriation to GCAHA (\$40K)

DEPARTMENT OF CHAMORRO AFFAIRS

Account Number: Summary

GRAND TOTAL

DCA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$586,813
Overtime	112	\$0
Benefits	113	\$221,350
Travel	220	\$0
Contractual Services	230	\$94,414
Office Rent	233	\$64,475
Supplies / Materials	240	\$1,088
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$552,257
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,520,397

DEPARTMENT OF MILITARY AFFAIRS
Account Number: 5100*1532SU00001
GENERAL FUND

DMA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$103,678
Overtime	112	\$0
Benefits	113	\$37,906
Travel	220	\$2,000
Contractual Services	230	\$5,300
Office Rent	233	\$0
Supplies / Materials	240	\$9,880
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$700,499
Power	361	\$4,959
Water / Sewer	362	\$0
Telephone	363	\$1,428
Capital Outlay	450	\$0
GRAND TOTAL		\$865,650

DEPARTMENT OF MILITARY AFFAIRS
Account Number: Summary
GRAND TOTAL

DMA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$103,678
Overtime	112	\$0
Benefits	113	\$37,906
Travel	220	\$2,000
Contractual Services	230	\$5,300
Office Rent	233	\$0
Supplies / Materials	240	\$9,880
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$700,499
Power	361	\$4,959
Water / Sewer	362	\$0
Telephone	363	\$1,428
Capital Outlay	450	\$0
GRAND TOTAL		\$865,650

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5100B153621MT950
GENERAL FUND

CAHA Allocation for Fiscal Year 2015 1/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$316,660
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$316,660

1/: Inclusive of \$316,660 for BSG Local Match account which is pending EOA by DOA

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5206C153621EI207
TOURIST ATTRACTION FUND

CAHA Allocation for Fiscal Year 2015 2/

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$40,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$40,000

2/: Inclusive of \$40,000 for Guam Territorial Band account which is pending EOA by DOA

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: Summary
GENERAL FUND

CAHA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$356,660
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$356,660

GUAM FIRE DEPARTMENT
 Account Number: 5100A1542SU00001
 GENERAL FUND

GFD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$22,111,300
Overtime	112	\$1,552,865
Benefits	113	\$8,431,039
Travel	220	\$0
Contractual Services	230	\$314,773
Office Rent	233	\$114,000
Supplies / Materials	240	\$441,486
Equipment	250	\$42,277
Workers Comp	270	\$6,550
Drug Testing	271	\$10,720
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$105,150
Power	361	\$324,483
Water / Sewer	362	\$70,000
Telephone	363	\$21,800
Capital Outlay	450	\$0
GRAND TOTAL		\$33,546,443

GUAM FIRE DEPARTMENT
 Account Number: 5281A1542SU00001
 ENHANCED 911 EMERGENCY REPORTING SYSTEM
 GFD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$898,295
Overtime	112	\$31,957
Benefits	113	\$406,682
Travel	220	\$0
Contractual Services	230	\$199,293
Office Rent	233	\$0
Supplies / Materials	240	\$23,200
Equipment	250	\$18,000
Workers Comp	270	\$0
Drug Testing	271	\$800
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,500
Power	361	\$65,000
Water / Sewer	362	\$12,600
Telephone	363	\$50,000
Capital Outlay	450	\$27,500
GRAND TOTAL		\$1,741,827

GUAM FIRE DEPARTMENT
 Account Number: 5231A1542SU00001
 FIRE, LIFE, AND MEDICAL EMERGENCY FUND
 GFD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$59,295
Office Rent	233	\$0
Supplies / Materials	240	\$27,000
Equipment	250	\$536,082
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$165,000
GRAND TOTAL		\$787,377

GUAM FIRE DEPARTMENT
 Account Number: Summary
 GFD Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$23,009,595
Overtime	112	\$1,584,822
Benefits	113	\$8,837,721
Travel	220	\$0
Contractual Services	230	\$573,361
Office Rent	233	\$114,000
Supplies / Materials	240	\$491,686
Equipment	250	\$596,359
Workers Comp	270	\$6,550
Drug Testing	271	\$11,520
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$113,650
Power	361	\$389,483
Water / Sewer	362	\$82,600
Telephone	363	\$71,800
Capital Outlay	450	\$192,500
GRAND TOTAL		\$36,075,647

**GUAM EDUCATIONAL TELECOMMUNICATION
CORPORATION**
Account Number: 5100A153631GA001
GENERAL FUND

GETC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$403,972
Overtime	112	\$0
Benefits	113	\$169,531
Travel	220	\$0
Contractual Services	230	\$2,323
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$36,000
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$611,826

**GUAM EDUCATIONAL TELECOMMUNICATION
CORPORATION**
Account Number: Summary
GRAND TOTAL

GETC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$403,972
Overtime	112	\$0
Benefits	113	\$169,531
Travel	220	\$0
Contractual Services	230	\$2,323
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$36,000
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$611,826

CHAMORRO LAND TRUST COMMISSION
Account Number: 5624A1529SU00001
CHAMORRO LAND TRUST OPERATIONS
FUND

CLTC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$332,332
Overtime	112	\$0
Benefits	113	\$148,862
Travel	220	\$0
Contractual Services	230	\$100,313
Office Rent	233	\$124,391
Supplies / Materials	240	\$4,746
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$280
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$712,924

CHAMORRO LAND TRUST COMMISSION
Account Number: 5624C1529SU00001
CHAMORRO LAND TRUST OPERATIONS
FUND

CLTC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$193,653
Overtime	112	\$0
Benefits	113	\$100,222
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$293,875

CHAMORRO LAND TRUST COMMISSION
Account Number: Summary
GRAND TOTAL

CLTC Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$525,985
Overtime	112	\$0
Benefits	113	\$249,084
Travel	220	\$0
Contractual Services	230	\$100,313
Office Rent	233	\$124,391
Supplies / Materials	240	\$4,746
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$280
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,006,799

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5208A159977SE208
GUAM HIGHWAY FUND

GRTA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$380,079
Overtime	112	\$0
Benefits	113	\$160,680
Travel	220	\$0
Contractual Services	230	\$2,644,816
Office Rent	233	\$0
Supplies / Materials	240	\$5,500
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$6,000
Capital Outlay	450	\$60,000
GRAND TOTAL		\$3,265,475

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5317A159977SE201
PUBLIC TRANSIT FUND

GRTA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$326,641
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$326,641

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: Summary
GRAND TOTAL

GRTA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$380,079
Overtime	112	\$0
Benefits	113	\$160,680
Travel	220	\$0
Contractual Services	230	\$2,971,457
Office Rent	233	\$0
Supplies / Materials	240	\$5,500
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$6,000
Capital Outlay	450	\$60,000
GRAND TOTAL		\$3,592,116

GUAM ELECTION COMMISSION

Account Number: 5100A150700GA001

GENERAL FUND**GEC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$417,159
Overtime	112	\$67,045
Benefits	113	\$179,348
Travel	220	\$0
Contractual Services	230	\$426,721
Office Rent	233	\$135,099
Supplies / Materials	240	\$14,000
Equipment	250	\$6,000
Workers Comp	270	\$0
Drug Testing	271	\$80
Sub-Recipient/Grants	280	\$17,000
Miscellaneous	290	\$112,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$8,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,382,852

GUAM ELECTION COMMISSION

Account Number: Summary

GRAND TOTAL**GEC Allocation for Fiscal Year 2015**

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$417,159
Overtime	112	\$67,045
Benefits	113	\$179,348
Travel	220	\$0
Contractual Services	230	\$426,721
Office Rent	233	\$135,099
Supplies / Materials	240	\$14,000
Equipment	250	\$6,000
Workers Comp	270	\$0
Drug Testing	271	\$80
Sub-Recipient/Grants	280	\$17,000
Miscellaneous	290	\$112,400
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$8,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,382,852

GUAM SOLID WASTE AUTHORITY
Account Number: 5416A1599SU00001
SOLID WASTE OPERATIONS FUND

GSWA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,352,941
Overtime	112	\$235,294
Benefits	113	\$878,017
Travel	220	\$0
Contractual Services	230	\$2,714,531
Office Rent	233	\$0
Supplies / Materials	240	\$700,000
Equipment	250	\$30,000
Workers Comp	270	\$5,000
Drug Testing	271	\$4,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$100,000
Power	361	\$200,000
Water / Sewer	362	\$80,000
Telephone	363	\$31,603
Capital Outlay	450	\$100,000
GRAND TOTAL		\$7,431,386

GUAM SOLID WASTE AUTHORITY
Account Number: Summary
GRAND TOTAL

GSWA Allocation for Fiscal Year 2015

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$2,352,941
Overtime	112	\$235,294
Benefits	113	\$878,017
Travel	220	\$0
Contractual Services	230	\$2,714,531
Office Rent	233	\$0
Supplies / Materials	240	\$700,000
Equipment	250	\$30,000
Workers Comp	270	\$5,000
Drug Testing	271	\$4,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$100,000
Power	361	\$200,000
Water / Sewer	362	\$80,000
Telephone	363	\$31,603
Capital Outlay	450	\$100,000
GRAND TOTAL		\$7,431,386