



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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LESTER L. CARLSON, JR.
DEPUTY DIRECTOR

OCT 14 2015

33-15-0954

The Honorable Judith Won Pat
Speaker
I Mina'trentai Tres na Liheslaturan Guåhan
Thirty-Third Guam Legislature
155 Hesler Place
Hagåtña, Guam 96910

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

Date: 11-15-15
Time: 9:23 am
Received By: JM

Dear Speaker Won Pat:

Hafa Adai! Attached is the Appropriation Allocation Report pursuant to Section 16 of Chapter XIII of Public Law 33-66. A Microsoft Excel electronic file copy is attached as required.

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

Sincerely,


JOSE S. CALVO

2015 OCT 15 PM 10:26
JMC

Attachment(s)

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

0954

Bureau of Budget and Management Research

Fiscal Year 2016

Appropriation Allocation Report

Public Law 33-66

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

October 2015

P.L. 33-66, Ch. XIII, Sec. 16

Account Number: Summary

Fund Source: General & Special Funds

Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$127,302,947
Overtime	112	\$5,151,373
Benefits	113	\$48,671,184
Travel	220	\$635,377
Contractual Services	230	\$43,932,643
Office Rent	233	\$15,007,679
Supplies / Materials	240	\$7,210,090
Equipment	250	\$1,254,259
Workers Comp	270	\$20,750
Drug Testing	271	\$38,630
Sub-Recipient/Grants	280	\$152,079
Miscellaneous	290	\$49,473,969
Power	361	\$6,386,010
Water / Sewer	362	\$1,851,417
Telephone	363	\$1,975,508
Capital Outlay	450	\$1,546,567
GRAND TOTAL		\$310,610,482

**GUAM COMMISSION FOR EDUCATOR
CERTIFICATION**

Account Number: 5100A1676SU00001

GENERAL FUND

GCEC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$145,476
Overtime	112	\$0
Benefits	113	\$57,624
Travel	220	\$0
Contractual Services	230	\$65,522
Office Rent	233	\$6,000
Supplies / Materials	240	\$1,000
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	\$4,800
Capital Outlay	450	\$0
GRAND TOTAL		\$281,822

**GUAM COMMISSION FOR EDUCATOR
CERTIFICATION**

Account Number: Summary

GRAND TOTAL

GCEC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$145,476
Overtime	112	\$0
Benefits	113	\$57,624
Travel	220	\$0
Contractual Services	230	\$65,522
Office Rent	233	\$6,000
Supplies / Materials	240	\$1,000
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	\$4,800
Capital Outlay	450	\$0
GRAND TOTAL		\$281,822

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: 5100A1617SU00001
5100B1617SU00001

GENERAL FUND

DPHSS Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$3,173,783
Overtime	112	\$0
Benefits	113	\$1,176,145
Travel	220	\$57,604
Contractual Services	230	\$10,815,914
Office Rent	233	\$499,855
Supplies / Materials	240	\$771,425
Equipment	250	\$6,982
Workers Comp	270	\$3,000
Drug Testing	271	\$1,140
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$25,515,064
Power	361	\$960,900
Water / Sewer	362	\$60,603
Telephone	363	\$565,384
Capital Outlay	450	\$0
GRAND TOTAL		\$43,607,799

1/ Inclusive of GF appropriation allocations for Local Match requirements and for Insurance Premiums for Foster Care Children (\$250,000) which is pending Establishment of Account (EOA) by DOA.

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: 5602A1617SU00001

HEALTHY FUTURES FUND

DPHSS Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$3,192,347
Overtime	112	\$54,209
Benefits	113	\$1,190,738
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$311,149
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$438,938
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$5,187,381

2/ Inclusive of appropriation allocations to the MIPPR for the MIP Cancer Screening (\$200,000) and for the Guam Cancer Registry (\$238,938).

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: 5600A1617SU00001

ENVIRONMENTAL HEALTH FUND

DPHSS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$558,379
Overtime	112	\$0
Benefits	113	\$289,448
Travel	220	\$31,250
Contractual Services	230	\$115,585
Office Rent	233	\$0
Supplies / Materials	240	\$23,700
Equipment	250	\$8,200
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$150,000
Water / Sewer	362	\$50,000
Telephone	363	\$25,000
Capital Outlay	450	\$31,584
GRAND TOTAL		\$1,283,146

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: 5293A1617SU00001

MIP PAYMENT REVOLVING (MIPPR) FUND
(General Fund Contribution to Medically Indigent Program
Payment Revolving Fund)

DPHSS Allocation for Fiscal Year 2016 3/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$50,000
Contractual Services	230	\$90,216
Office Rent	233	\$10,080
Supplies / Materials	240	\$11,618
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	\$4,824
Capital Outlay	450	\$0
GRAND TOTAL		\$16,380,671

3/ Inclusive of appropriation allocation to the MIPPR for the MIP Cancer Screening (\$800,000).

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: 5638A1617SU00001

SANITARY INSPECTION REVOLVING FUND

DPHSS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$38,506
Overtime	112	\$0
Benefits	113	\$13,702
Travel	220	\$14,403
Contractual Services	230	\$22,050
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	\$35,416
GRAND TOTAL		\$124,077

DEPARTMENT OF PUBLIC HEALTH
AND SOCIAL SERVICES

Account Number: Summary

GRAND TOTAL

DPHSS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$6,963,015
Overtime	112	\$54,209
Benefits	113	\$2,670,033
Travel	220	\$153,257
Contractual Services	230	\$11,043,765
Office Rent	233	\$509,935
Supplies / Materials	240	\$1,117,892
Equipment	250	\$15,182
Workers Comp	270	\$3,000
Drug Testing	271	\$1,140
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$42,167,935
Power	361	\$1,110,900
Water / Sewer	362	\$110,603
Telephone	363	\$595,208
Capital Outlay	450	\$67,000
GRAND TOTAL		\$66,583,074

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER

Account Number: 5100A1623SU00001
GENERAL FUND

GBHWC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$7,573,232
Overtime	112	\$66,770
Benefits	113	\$2,961,312
Travel	220	\$0
Contractual Services	230	\$400,915
Office Rent	233	\$217,000
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,575,112
Power	361	\$800,000
Water / Sewer	362	\$70,000
Telephone	363	\$85,000
Capital Outlay	450	\$0
GRAND TOTAL		\$13,749,341

1/ Inclusive of appropriation allocation for Detoxification and Rehabilitation Services (\$1,575,112).

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER

Account Number: 5602A1623SU00001
HEALTHY FUTURES FUND

GBHWC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$1,523,059
Overtime	112	\$0
Benefits	113	\$507,355
Travel	220	\$0
Contractual Services	230	\$5,420,557
Office Rent	233	\$0
Supplies / Materials	240	\$1,087,898
Equipment	250	\$41,249
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		\$8,580,118

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER

Account Number: Summary
GRAND TOTAL

GBHWC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$9,096,291
Overtime	112	\$66,770
Benefits	113	\$3,468,667
Travel	220	\$0
Contractual Services	230	\$5,821,472
Office Rent	233	\$217,000
Supplies / Materials	240	\$1,087,898
Equipment	250	\$41,249
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,575,112
Power	361	\$800,000
Water / Sewer	362	\$70,000
Telephone	363	\$85,000
Capital Outlay	450	\$0
GRAND TOTAL		\$22,329,459

**DEPARTMENT OF INTEGRATED SERVICES
WITH DISABILITIES**

Account Number: 5100A1626SU0001

GENERAL FUND

DISID Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$374,224
Overtime	112	\$0
Benefits	113	\$133,095
Travel	220	\$0
Contractual Services	230	\$10,000
Office Rent	233	\$124,344
Supplies / Materials	240	\$643
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$611,455
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,259,761

**DEPARTMENT OF INTEGRATED SERVICES
WITH DISABILITIES**

Account Number: Summary

GRAND TOTAL

DISID Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$374,224
Overtime	112	\$0
Benefits	113	\$133,095
Travel	220	\$0
Contractual Services	230	\$10,000
Office Rent	233	\$124,344
Supplies / Materials	240	\$643
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$611,455
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,259,761

OFFICE OF I MAGA'LAHEN GUAHAN
 Account Number: 5100A1602SU00001
 5100A1603SU00001

GENERAL FUND

GOV Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$4,318,787
Overtime	112	\$0
Benefits	113	\$1,555,630
Travel	220	\$53,400
Contractual Services	230	\$842,998
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	\$58,897
Power	361	\$313,130
Water / Sewer	362	\$40,100
Telephone	363	\$65,000
Capital Outlay	450	\$0
GRAND TOTAL		\$7,348,754

1/ Excludes the appropriation allocations for the Commission on Decolonization (\$386,063) and the Guam Veterans Affairs Office (\$631,767).

OFFICE OF I MAGA'LAHEN GUAHAN
 Account Number: 5632A1603SU00001

INDIRECT COST FUND

GOV Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$174,375
Overtime	112	\$0
Benefits	113	\$75,912
Travel	220	\$6,600
Contractual Services	230	\$20,570
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		\$284,457

OFFICE OF I MAGA'LAHEN GUAHAN
 Account Number: Summary

GRAND TOTAL

GOV Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$4,493,162
Overtime	112	\$0
Benefits	113	\$1,631,542
Travel	220	\$60,000
Contractual Services	230	\$863,568
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	\$61,897
Power	361	\$313,130
Water / Sewer	362	\$40,100
Telephone	363	\$65,000
Capital Outlay	450	\$0
GRAND TOTAL		\$7,633,211

COMMISSION ON DECOLONIZATION

Account Number: 5100A160206SE018/EI020

GENERAL FUND

COD Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$122,071
Overtime	112	\$0
Benefits	113	\$39,118
Travel	220	\$10,000
Contractual Services	230	\$201,559
Office Rent	233	\$0
Supplies / Materials	240	\$3,000
Equipment	250	\$10,000
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	\$315
Capital Outlay	450	\$0
GRAND TOTAL		\$386,063

1/ Includes the appropriation allocation to COD for the Public Information Program (\$150,000).

COMMISSION ON DECOLONIZATION

Account Number: Summary

GRAND TOTAL

COD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$122,071
Overtime	112	\$0
Benefits	113	\$39,118
Travel	220	\$10,000
Contractual Services	230	\$201,559
Office Rent	233	\$0
Supplies / Materials	240	\$3,000
Equipment	250	\$10,000
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	\$315
Capital Outlay	450	\$0
GRAND TOTAL		\$386,063

GUAM ANCESTRAL LANDS COMMISSION
Account Number: 5100A162970DC001
GENERAL FUND

GALC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$65,702
Overtime	112	\$0
Benefits	113	\$25,391
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		\$91,093

1/ Excludes appropriation allocation to the Department of Land Management (\$413,674)

GUAM ANCESTRAL LANDS COMMISSION
Account Number: Summary
GRAND TOTAL

GALC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$65,702
Overtime	112	\$0
Benefits	113	\$25,391
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		\$91,093

GUAM VETERANS AFFAIRS OFFICE

Account Number: 5100A160282GA020/022

GENERAL FUND

VAC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$359,386
Overtime	112	\$0
Benefits	113	\$140,665
Travel	220	\$0
Contractual Services	230	\$25,350
Office Rent	233	\$0
Supplies / Materials	240	\$35,958
Equipment	250	\$8,991
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$20,500
Water / Sewer	362	\$30,917
Telephone	363	\$10,000
Capital Outlay	450	\$0
GRAND TOTAL		\$631,767

1/ Reflects appropriation allocation as determined by BBMR pending official submission of GVAO's FY2016 Budget Allotment Schedule.

GUAM VETERANS AFFAIRS OFFICE

Account Number: Summary

GRAND TOTAL

VAC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$359,386
Overtime	112	\$0
Benefits	113	\$140,665
Travel	220	\$0
Contractual Services	230	\$25,350
Office Rent	233	\$0
Supplies / Materials	240	\$35,958
Equipment	250	\$8,991
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$20,500
Water / Sewer	362	\$30,917
Telephone	363	\$10,000
Capital Outlay	450	\$0
GRAND TOTAL		\$631,767

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5100A1604SU00001
GENERAL FUND

BBMR Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$892,190
Overtime	112	\$0
Benefits	113	\$299,155
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$16,397
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		\$1,207,742

BUREAU OF BUDGET & MGMT RESEARCH
Account Number: 5632A1604SU00001
INDIRECT COST FUND

BBMR Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$210,863
Overtime	112	\$0
Benefits	113	\$73,237
Travel	220	\$0
Contractual Services	230	\$24,282
Office Rent	233	\$0
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$40
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$13,632
Capital Outlay	450	\$0
GRAND TOTAL		\$322,054

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

BBMR Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$1,103,053
Overtime	112	\$0
Benefits	113	\$372,392
Travel	220	\$0
Contractual Services	230	\$24,282
Office Rent	233	\$0
Supplies / Materials	240	\$16,397
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$40
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$13,632
Capital Outlay	450	\$0
GRAND TOTAL		\$1,529,796

CIVIL SERVICE COMMISSION

Account Number: 5100A1605SU00001

GENERAL FUND

CSC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$645,931
Overtime	112	\$0
Benefits	113	\$245,843
Travel	220	\$0
Contractual Services	230	\$25,851
Office Rent	233	\$66,096
Supplies / Materials	240	\$4,038
Equipment	250	\$17,606
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$33,600
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$15,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,053,965

1/ Inclusive of appropriation allocation to CSC for Administrative Law Judge (\$119,115) and Administrative Staff (legal secretary) (\$34,000) which is pending Establishment of Account (EOA) by DOA.

CIVIL SERVICE COMMISSION

Account Number: Summary

GRAND TOTAL

CSC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY15 ALLOCATION
Salary / Special Pay	111	\$645,931
Overtime	112	\$0
Benefits	113	\$245,843
Travel	220	\$0
Contractual Services	230	\$25,851
Office Rent	233	\$66,096
Supplies / Materials	240	\$4,038
Equipment	250	\$17,606
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$33,600
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$15,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,053,965

DEPARTMENT OF ADMINISTRATION
 Account Number: 5100A1606SU00001
 GENERAL FUND

DEPARTMENT OF ADMINISTRATION
 Account Number: 5632A1606SU00001
 INDIRECT COST FUND

DEPARTMENT OF ADMINISTRATION
 Account Number: 5206A1606SU00001
 TOURIST ATTRACTION FUND

DEPARTMENT OF ADMINISTRATION
 Account Number: 5208A1606SU00001
 GUAM HIGHWAY FUND

DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$5,271,699
Overtime	112	\$0
Benefits	113	\$1,918,867
Travel	220	\$9,500
Contractual Services	230	\$2,430,260
Office Rent	233	\$503,007
Supplies / Materials	240	\$28,600
Equipment	250	\$105,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$861,068
Power	361	\$206,800
Water / Sewer	362	\$19,200
Telephone	363	\$240,600
Capital Outlay	450	\$299,984
GRAND TOTAL		\$11,894,585

1/ Inclusive of appropriation allocations to DOA for Court Ordered Child Support (\$861,068) and GovGuam Annual Single Audit (\$400,000). Excludes appropriation to DOA for Cost of Living Allowances (COLA) (\$12,977,334) under Section 5 (a) of Chapter XI of P.L. 33-66.

DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$715,171
Overtime	112	\$6,555
Benefits	113	\$279,710
Travel	220	\$13,000
Contractual Services	230	\$12,000
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		\$1,026,436

DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$20,000
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		\$20,000

DOA Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$20,000
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		\$20,000

2/ Excludes appropriation to DOA for Public Streetlights (\$1,378,516) under Section 7 (b) of Chapter XI of P.L. 33-66.

DEPARTMENT OF ADMINISTRATION
 Account Number: 5329A1606SU00001
 RESIDENT TREATMENT FUND (RTF)
 (General Fund Contribution to Residential
 Treatment Fund)
 DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 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: 5239A1606SU00001
 GOVERNMENT CLAIMS FUND
 (General Fund Contribution to Government Claims F
 DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 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: 5205A1606SU00001
 TERRITORIAL EDUCATIONAL FACILITIES FUND GRAND TOTAL
 DOA Allocation for Fiscal Year 2016 3/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$7,272,936
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		\$7,272,936

3/ Appropriation allocation to DOA for the Guam Department of Education's Titan Lease Payment pending Establishment of Account (EOA) by DOA.

DEPARTMENT OF ADMINISTRATION
 Account Number: Summary
 DOA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$5,986,870
Overtime	112	\$6,555
Benefits	113	\$2,198,577
Travel	220	\$342,500
Contractual Services	230	\$2,482,260
Office Rent	233	\$7,775,943
Supplies / Materials	240	\$28,600
Equipment	250	\$105,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,391,068
Power	361	\$206,800
Water / Sewer	362	\$19,200
Telephone	363	\$240,600
Capital Outlay	450	\$299,984
GRAND TOTAL		\$22,083,957

DEPT. OF REVENUE AND TAXATION
 Account Number: 5100A1608SU00001
 GENERAL FUND

DEPT. OF REVENUE AND TAXATION
 Account Number: 5628A1608SU00001
 BETTER PUBLIC SERVICE FUND

DEPT. OF REVENUE AND TAXATION
 Account Number: 5603A1608SU00001
 TAX COLLECTION ENHANCEMENT FUND

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

DRT Allocation for Fiscal Year 2016

DRT Allocation for Fiscal Year 2016

DRT Allocation for Fiscal Year 2016

DRT Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$5,812,601
Overtime	112	\$0
Benefits	113	\$2,007,410
Travel	220	\$0
Contractual Services	230	\$81,086
Office Rent	233	\$987,588
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$800
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$8,889,485

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$2,066,210
Office Rent	233	\$0
Supplies / Materials	240	\$140,000
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	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$2,206,210

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$366,935
Overtime	112	\$0
Benefits	113	\$127,985
Travel	220	\$23,200
Contractual Services	230	\$247,971
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	\$120,000
Capital Outlay	450	\$0
GRAND TOTAL		\$886,091

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$6,179,536
Overtime	112	\$0
Benefits	113	\$2,135,395
Travel	220	\$23,200
Contractual Services	230	\$2,395,267
Office Rent	233	\$987,588
Supplies / Materials	240	\$140,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$800
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$120,000
Capital Outlay	450	\$0
GRAND TOTAL		\$11,981,786

BUREAU OF STATISTICS AND PLANS

Account Number: 5100A1609SU00001

GENERAL FUND**BOSP Allocation for Fiscal Year 2016 1/**

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$850,061
Overtime	112	\$0
Benefits	113	\$319,596
Travel	220	\$0
Contractual Services	230	\$5,786
Office Rent	233	\$41,000
Supplies / Materials	240	\$6,271
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	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,228,714

1/ Does not reflect approved FY2016 Budget Allotment Schedule but the current appropriation allocation per appropriation/allotment modification request subsequently approved by BBMR.

BUREAU OF STATISTICS AND PLANS

Account Number: Summary

GRAND TOTAL**BOSP Allocation for Fiscal Year 2016**

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$850,061
Overtime	112	\$0
Benefits	113	\$319,596
Travel	220	\$0
Contractual Services	230	\$5,786
Office Rent	233	\$41,000
Supplies / Materials	240	\$6,271
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	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,228,714

DEPARTMENT OF PUBLIC WORKS
 Account Number: 5100A1610SU00001
 GENERAL FUND

DPW Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$4,517,457
Overtime	112	\$0
Benefits	113	\$1,704,491
Travel	220	\$6,413
Contractual Services	230	\$120,832
Office Rent	233	\$0
Supplies / Materials	240	\$54,875
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$80
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$160,705
Water / Sewer	362	\$127,127
Telephone	363	\$40,215
Capital Outlay	450	\$0
GRAND TOTAL		\$6,732,195

DEPARTMENT OF PUBLIC WORKS
 Account Number: 5208A1610SU00001
 GUAM HIGHWAY FUND

DPW Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$5,563,821
Overtime	112	\$168,776
Benefits	113	\$2,280,262
Travel	220	\$0
Contractual Services	230	\$1,588,763
Office Rent	233	\$0
Supplies / Materials	240	\$2,055,422
Equipment	250	\$0
Workers Comp	270	\$750
Drug Testing	271	\$250
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$369,359
Water / Sewer	362	\$33,470
Telephone	363	\$165,245
Capital Outlay	450	\$0
GRAND TOTAL		\$12,226,118

DEPARTMENT OF PUBLIC WORKS
 Account Number: Summary
 GRAND TOTAL

DPW Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$10,081,278
Overtime	112	\$168,776
Benefits	113	\$3,984,753
Travel	220	\$6,413
Contractual Services	230	\$1,709,595
Office Rent	233	\$0
Supplies / Materials	240	\$2,110,297
Equipment	250	\$0
Workers Comp	270	\$750
Drug Testing	271	\$330
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$530,064
Water / Sewer	362	\$160,597
Telephone	363	\$205,460
Capital Outlay	450	\$0
GRAND TOTAL		\$18,958,313

GUAM CONTRACTORS LICENSE BOARD

Account Number: 5213A161002GA213/4

CONTRACTORS LICENSE BOARD**FUND**

CLB Allocation for Fiscal Year 2016 1/

GUAM CONTRACTORS LICENSE BOARD

Account Number: Summary

GRAND TOTAL

CLB Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$422,016
Overtime	112	\$0
Benefits	113	\$163,541
Travel	220	\$8,000
Contractual Services	230	\$133,011
Office Rent	233	\$0
Supplies / Materials	240	\$75,633
Equipment	250	\$33,000
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	\$40,000
GRAND TOTAL		\$919,201

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$422,016
Overtime	112	\$0
Benefits	113	\$163,541
Travel	220	\$8,000
Contractual Services	230	\$133,011
Office Rent	233	\$0
Supplies / Materials	240	\$75,633
Equipment	250	\$33,000
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	\$40,000
GRAND TOTAL		\$919,201

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

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

Account Number: 5215A1610SU00001

PEALS FUND

PEALS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$136,193
Overtime	112	\$0
Benefits	113	\$63,088
Travel	220	\$0
Contractual Services	230	\$91,899
Office Rent	233	\$23,460
Supplies / Materials	240	\$3,550
Equipment	250	\$3,051
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	\$0
GRAND TOTAL		\$327,061

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

Account Number: Summary

GRAND TOTAL

PEALS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$136,193
Overtime	112	\$0
Benefits	113	\$63,088
Travel	220	\$0
Contractual Services	230	\$91,899
Office Rent	233	\$23,460
Supplies / Materials	240	\$3,550
Equipment	250	\$3,051
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	\$0
GRAND TOTAL		\$327,061

GUAM POLICE DEPARTMENT
 Account Number: 5100A1612SU00001
 GENERAL FUND

GPD Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	21,794,462
Overtime	112	\$409,141
Benefits	113	\$8,040,248
Travel	220	\$10,000
Contractual Services	230	\$595,679
Office Rent	233	\$572,200
Supplies / Materials	240	\$210,000
Equipment	250	\$50,000
Workers Comp	270	\$12,000
Drug Testing	271	\$5,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$586,567
Power	361	\$571,794
Water / Sewer	362	\$80,000
Telephone	363	\$240,000
Capital Outlay	450	\$0
GRAND TOTAL		\$33,177,091

1/ Inclusive of local match and for appropriation allocations for Forensic Science Division (\$437,838) and Evidence Control Facility Lease (\$200,000).

GUAM POLICE DEPARTMENT
 Account Number: 5263A1612SU00001
 POLICE SERVICE FUND

GPD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$987,483
Office Rent	233	\$0
Supplies / Materials	240	\$100,000
Equipment	250	\$97,962
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$70,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,255,445

GUAM POLICE DEPARTMENT
 Account Number: 5263A1612*****
 POLICE SERVICE FUND BALANCE

GPD Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$500,000
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		\$500,000

2/ Pending Establishment of Account (EOA) by DOA.

GUAM POLICE DEPARTMENT
 Account Number: 5206A1612SU00001
 Tourist Attraction Fund

GPD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$132,431
Overtime	112	\$0
Benefits	113	\$52,996
Travel	220	\$0
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$100,000
Equipment	250	\$114,573
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	\$100,000
GRAND TOTAL		\$500,000

GUAM POLICE DEPARTMENT
 Account Number: Summary
 GRAND TOTAL

GPD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$21,926,893
Overtime	112	\$409,141
Benefits	113	\$8,093,244
Travel	220	\$10,000
Contractual Services	230	\$2,083,162
Office Rent	233	\$572,200
Supplies / Materials	240	\$410,000
Equipment	250	\$262,535
Workers Comp	270	\$12,000
Drug Testing	271	\$5,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$656,567
Power	361	\$571,794
Water / Sewer	362	\$80,000
Telephone	363	\$240,000
Capital Outlay	450	\$100,000
GRAND TOTAL		\$35,432,536

DEPARTMENT OF CORRECTIONS
 Account Number: 5100A1613SU00001
 GENERAL FUND

DOC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$12,272,263
Overtime	112	\$904,161
Benefits	113	\$4,486,942
Travel	220	\$0
Contractual Services	230	\$2,745,182
Office Rent	233	\$0
Supplies / Materials	240	\$72,400
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$10,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$87,500
Power	361	\$1,428,653
Water / Sewer	362	\$830,000
Telephone	363	\$65,000
Capital Outlay	450	\$150,000
GRAND TOTAL		\$23,052,101

1/ Inclusive of appropriation allocation for Cost of Care for Prisoners Confined in Federal Facilities (\$701,000).

DEPARTMENT OF CORRECTIONS
 Account Number: 5214A1613SU00001
 CORRECTIONS INMATE REVOLVING FUND

DOC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$1,504,745
Office Rent	233	\$0
Supplies / Materials	240	\$254,621
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		\$1,809,366

DEPARTMENT OF CORRECTIONS
 Account Number: 5214A1613SU00001
 CORRECTIONS INMATE REVOLVING FUND BALANCE

DOC Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$1,500,000
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		\$1,500,000

2/ Pending Establishment of Account (EOA) by DOA.

DEPARTMENT OF CORRECTIONS
 Account Number: 5217A1613SU00001
 SAFE STREET FUND

DOC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 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	\$96,979
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		\$96,979

DEPARTMENT OF CORRECTIONS
 Account Number: Summary
 GRAND TOTAL

DOC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$12,272,263
Overtime	112	\$904,161
Benefits	113	\$4,486,942
Travel	220	\$0
Contractual Services	230	\$5,749,927
Office Rent	233	\$0
Supplies / Materials	240	\$424,000
Equipment	250	\$50,000
Workers Comp	270	\$0
Drug Testing	271	\$10,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$87,500
Power	361	\$1,428,653
Water / Sewer	362	\$830,000
Telephone	363	\$65,000
Capital Outlay	450	\$150,000
GRAND TOTAL		\$26,458,446

DEPARTMENT OF AGRICULTURE
Account Number: 5100*1616SU00001
GENERAL FUND

DEPARTMENT OF AGRICULTURE
Account Number: 5206A161616SU00001
TOURIST ATTRACTION FUND

DEPARTMENT OF AGRICULTURE
Account Number: 5608A161616SU00001
GUAM PLANT INSPECTION AND PERMIT
FUND

DEPARTMENT OF AGRICULTURE
Account Number: Summary
GRAND TOTAL

AGRI Allocation for Fiscal Year 2016 1/

AGRI Allocation for Fiscal Year 2016 2/

AGRI Allocation for Fiscal Year 2016

AGRI Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,131,197
Overtime	112	\$4,000
Benefits	113	\$840,780
Travel	220	\$6,000
Contractual Services	230	\$151,775
Office Rent	233	\$0
Supplies / Materials	240	\$2,849
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$255,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$3,391,601

1/ Inclusive of GF appropriation allocations for Animal Shelter (\$150,000) & Compensation to Farmers for Crop Damages (\$250,000). Both are pending Establishment of Accounts (EOAs) by DOA.

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$124,615
Overtime	112	\$1,000
Benefits	113	\$63,884
Travel	220	\$0
Contractual Services	230	\$30,637
Office Rent	233	\$0
Supplies / Materials	240	\$51,214
Equipment	250	\$26,250
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$74,400
Water / Sewer	362	\$48,000
Telephone	363	\$7,000
Capital Outlay	450	\$73,000
GRAND TOTAL		\$500,000

2/ Inclusive of TAF appropriation allocation for Invasive Species (\$300,000) and Animal Control (\$200,000). Both are pending Establishment of Accounts (EOAs) by DOA.

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$17,142
Office Rent	233	\$0
Supplies / Materials	240	\$5,312
Equipment	250	\$400
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$2,900
Power	361	\$56,327
Water / Sewer	362	\$6,500
Telephone	363	\$4,550
Capital Outlay	450	\$0
GRAND TOTAL		\$93,131

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,255,812
Overtime	112	\$5,000
Benefits	113	\$904,664
Travel	220	\$6,000
Contractual Services	230	\$199,554
Office Rent	233	\$0
Supplies / Materials	240	\$59,375
Equipment	250	\$26,650
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$257,900
Power	361	\$130,727
Water / Sewer	362	\$54,500
Telephone	363	\$11,550
Capital Outlay	450	\$73,000
GRAND TOTAL		\$3,984,732

GUAM PUBLIC LIBRARY SYSTEM

Account Number: 5100A163611GA001

GENERAL FUND

GPLS Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$635,564
Overtime	112	\$0
Benefits	113	\$258,830
Travel	220	\$0
Contractual Services	230	\$107,815
Office Rent	233	\$0
Supplies / Materials	240	\$25,812
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$185,000
Water / Sewer	362	\$10,000
Telephone	363	\$23,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,246,021

GUAM PUBLIC LIBRARY SYSTEM

Account Number: Summary

GRAND TOTAL

GPLS Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$635,564
Overtime	112	\$0
Benefits	113	\$258,830
Travel	220	\$0
Contractual Services	230	\$107,815
Office Rent	233	\$0
Supplies / Materials	240	\$25,812
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$185,000
Water / Sewer	362	\$10,000
Telephone	363	\$23,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,246,021

DEPARTMENT OF YOUTH AFFAIRS

Account Number: 5100A1620SU00001

GENERAL FUND

DYA Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$3,686,466
Overtime	112	\$165,185
Benefits	113	\$1,524,874
Travel	220	\$0
Contractual Services	230	\$540,166
Office Rent	233	\$0
Supplies / Materials	240	\$149,702
Equipment	250	\$12,725
Workers Comp	270	\$0
Drug Testing	271	\$5,400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$10,900
Power	361	\$85,000
Water / Sewer	362	\$20,000
Telephone	363	\$39,120
Capital Outlay	450	\$0
GRAND TOTAL		\$6,239,538

1/ Inclusive of General Fund appropriation allocation for the Youth Program (\$332,150)

DEPARTMENT OF YOUTH AFFAIRS

Account Number: Summary

GRAND TOTAL

DYA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$3,686,466
Overtime	112	\$165,185
Benefits	113	\$1,524,874
Travel	220	\$0
Contractual Services	230	\$540,166
Office Rent	233	\$0
Supplies / Materials	240	\$149,702
Equipment	250	\$12,725
Workers Comp	270	\$0
Drug Testing	271	\$5,400
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$10,900
Power	361	\$85,000
Water / Sewer	362	\$20,000
Telephone	363	\$39,120
Capital Outlay	450	\$0
GRAND TOTAL		\$6,239,538

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5265A1622SU00001
AIR POLLUTION CONTROL FUND

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$52,750
Overtime	112	\$0
Benefits	113	\$23,103
Travel	220	\$12,000
Contractual Services	230	\$50,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$24,112
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		\$196,465

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5245A1622SU00001
GUAM ENVIRONMENTAL TRUST FUND

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$84,560
Overtime	112	\$0
Benefits	113	\$29,983
Travel	220	\$0
Contractual Services	230	\$192,097
Office Rent	233	\$0
Supplies / Materials	240	\$9,752
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$50,000
Water / Sewer	362	\$5,000
Telephone	363	\$20,000
Capital Outlay	450	\$0
GRAND TOTAL		\$391,392

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5283A1622SU00001
WATER PROTECTION FUND

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$30,803
Overtime	112	\$0
Benefits	113	\$12,568
Travel	220	\$0
Contractual Services	230	\$9,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$3,212
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	\$5,000
Capital Outlay	450	\$0
GRAND TOTAL		\$76,583

GUAM ENVIRONMENTAL PROTECTION
AGENCY
Account Number: 5300A1622SU00001
WATER RESEARCH AND DEVELOPMENT
FUND
GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$19,423
Overtime	112	\$0
Benefits	113	\$9,546
Travel	220	\$0
Contractual Services	230	\$32,000
Office Rent	233	\$16,000
Supplies / Materials	240	\$8,700
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		\$99,669

GUAM ENVIRONMENTAL PROTECTION
 AGENCY
 Account Number: 5416A1622SU00001
 SOLID WASTE OPERATIONS FUND

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$7,687
Overtime	112	\$0
Benefits	113	\$3,480
Travel	220	\$12,000
Contractual Services	230	\$174,000
Office Rent	233	\$0
Supplies / Materials	240	\$3,389
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		\$200,556

GUAM ENVIRONMENTAL PROTECTION
 AGENCY
 Account Number: 5206C1622SU00001
 TOURIST ATTRACTION FUND

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$40,295
Overtime	112	\$0
Benefits	113	\$15,034
Travel	220	\$10,000
Contractual Services	230	\$0
Office Rent	233	\$0
Supplies / Materials	240	\$35,931
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		\$101,260

GUAM ENVIRONMENTAL PROTECTION
 AGENCY
 Account Number: Summary

GEPA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$235,518
Overtime	112	\$0
Benefits	113	\$93,714
Travel	220	\$34,000
Contractual Services	230	\$457,097
Office Rent	233	\$48,000
Supplies / Materials	240	\$85,096
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$69,000
Water / Sewer	362	\$5,000
Telephone	363	\$38,500
Capital Outlay	450	\$0
GRAND TOTAL		\$1,065,925

DEPARTMENT OF LABOR

Account Number: 5100A1624SU00001
5100B1624SU00001

GENERAL FUND

DOL Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$843,170
Overtime	112	\$0
Benefits	113	\$297,372
Travel	220	\$0
Contractual Services	230	\$75,200
Office Rent	233	\$318,972
Supplies / Materials	240	\$59,753
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$44,300
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$27,000
Capital Outlay	450	\$0
GRAND TOTAL		\$1,665,767

1/ Inclusive of local match requirement under (290) miscellaneous.

DEPARTMENT OF LABOR

Account Number: 5232A1624SU00001

MANPOWER DEVELOPMENT FUND

DOL Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$262,958
Overtime	112	\$0
Benefits	113	\$96,817
Travel	220	\$3,000
Contractual Services	230	\$7,994
Office Rent	233	\$0
Supplies / Materials	240	\$6,334
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		\$377,103

DEPARTMENT OF LABOR

Account Number: 5310A1624SU00001

WORKERS COMPENSATION FUND
(General Fund Contribution to Workers
Compensation Fund)

DOL Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 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: Summary

DOL Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$1,106,128
Overtime	112	\$0
Benefits	113	\$394,189
Travel	220	\$13,000
Contractual Services	230	\$871,787
Office Rent	233	\$318,972
Supplies / Materials	240	\$66,087
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$44,300
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$27,000
Capital Outlay	450	\$0
GRAND TOTAL		\$2,841,463

DEPT. OF PARKS AND RECREATION
 Account Number: 5100A1625SU00001
 GENERAL FUND

DPR Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$41,479
Overtime	112	\$0
Benefits	113	\$19,869
Travel	220	\$3,000
Contractual Services	230	\$65,000
Office Rent	233	\$0
Supplies / Materials	240	\$20,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$50,000
Water / Sewer	362	\$50,705
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$250,053

DEPT. OF PARKS AND RECREATION
 Account Number: 5620A1625SU00001
 PUBLIC RECREATION SERVICES FUND

DPR Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$75,000
Office Rent	233	\$0
Supplies / Materials	240	\$50,000
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	\$26,541
GRAND TOTAL		\$201,541

1/ Appropriation allocation from the Public Recreation Services Fund (\$201,541) to be loaded under the 2015 Continuing Account (5620C152501GA2020 established per P.L. 32-181, Chapter XII, Section 32 (a).

DEPT. OF PARKS AND RECREATION
 Account Number: 5206A1625SU00001
 TOURIST ATTRACTION FUND

DPR Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$1,920,696
Overtime	112	\$0
Benefits	113	\$744,824
Travel	220	\$0
Contractual Services	230	\$386,800
Office Rent	233	\$0
Supplies / Materials	240	\$95,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$160,377
Water / Sewer	362	\$287,295
Telephone	363	\$25,000
Capital Outlay	450	\$0
GRAND TOTAL		\$3,619,992

2/ Inclusive of Appropriation allocations for the Maintenance & Repair of Public Restrooms (\$400,166) and Pool Maintenance (\$349,211).

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

DPR Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$1,962,175
Overtime	112	\$0
Benefits	113	\$764,693
Travel	220	\$3,000
Contractual Services	230	\$526,800
Office Rent	233	\$0
Supplies / Materials	240	\$165,000
Equipment	250	\$50,000
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$0
Power	361	\$210,377
Water / Sewer	362	\$338,000
Telephone	363	\$25,000
Capital Outlay	450	\$26,541
GRAND TOTAL		\$4,071,586

DEPARTMENT OF LAND MANAGEMENT
 Account Number: 5100A162900GA006
 GENERAL FUND

DLM Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$26,298
Office Rent	233	\$378,976
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		\$413,674

1/ Excludes appropriation allocation to the Guam Ancestral Lands Commission (\$91,093)

DEPARTMENT OF LAND MANAGEMENT
 Account Number: 5222A1629SU00001
 LAND SURVEY REVOLVING FUND

DLM Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,079,163
Overtime	112	\$0
Benefits	113	\$764,331
Travel	220	\$0
Contractual Services	230	\$142,043
Office Rent	233	\$79,243
Supplies / Materials	240	\$22,699
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	\$16,592
Capital Outlay	450	\$0
GRAND TOTAL		\$3,111,311

DEPARTMENT OF LAND MANAGEMENT
 Account Number: Summary
 GRAND TOTAL

DLM Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,079,163
Overtime	112	\$0
Benefits	113	\$764,331
Travel	220	\$0
Contractual Services	230	\$168,341
Office Rent	233	\$458,219
Supplies / Materials	240	\$22,699
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$40
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$15,600
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$16,592
Capital Outlay	450	\$0
GRAND TOTAL		\$3,524,985

CHIEF MEDICAL EXAMINER'S OFFICE
Account Number: 5100A1630SU00001
GENERAL FUND

CME Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$267,205
Overtime	112	\$0
Benefits	113	\$93,172
Travel	220	\$5,700
Contractual Services	230	\$46,360
Office Rent	233	\$0
Supplies / Materials	240	\$7,459
Equipment	250	\$6,794
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	\$1,560
Capital Outlay	450	\$0
GRAND TOTAL		\$428,250

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

CME Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$267,205
Overtime	112	\$0
Benefits	113	\$93,172
Travel	220	\$5,700
Contractual Services	230	\$46,360
Office Rent	233	\$0
Supplies / Materials	240	\$7,459
Equipment	250	\$6,794
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	\$1,560
Capital Outlay	450	\$0
GRAND TOTAL		\$428,250

CUSTOMS AND QUARANTINE AGENCY
Account Number: 5209A1632SU00001
CUSTOMS, AGRICULTURE AND QUARANTINE
INSPECTION SERVICES FUND
CQA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$7,575,059
Overtime	112	\$0
Benefits	113	\$3,251,976
Travel	220	\$0
Contractual Services	230	\$503,870
Office Rent	233	\$3,169,483
Supplies / Materials	240	\$102,413
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$7,600
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$66,150
Power	361	\$164,500
Water / Sewer	362	\$3,500
Telephone	363	\$24,000
Capital Outlay	450	\$0
GRAND TOTAL		\$14,868,551

CUSTOMS AND QUARANTINE AGENCY
Account Number: 5209A1632SU00001
TOURIST ATTRACTION FUND

CQA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$117,777
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		\$117,777

CUSTOMS AND QUARANTINE AGENCY
Account Number: Summary
GRAND TOTAL

CQA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$7,575,059
Overtime	112	\$0
Benefits	113	\$3,251,976
Travel	220	\$0
Contractual Services	230	\$621,647
Office Rent	233	\$3,169,483
Supplies / Materials	240	\$102,413
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$7,600
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$66,150
Power	361	\$164,500
Water / Sewer	362	\$3,500
Telephone	363	\$24,000
Capital Outlay	450	\$0
GRAND TOTAL		\$14,986,328

DEPARTMENT OF CHAMORRO AFFAIRS
 Account Number: 5100A1636SU00001
 GENERAL FUND

DEPARTMENT OF CHAMORRO AFFAIRS
 Account Number: 5206C1636SU00001
 TOURIST ATTRACTION FUND
 (Contribution Account to Guam Musuem Fund)

DEPARTMENT OF CHAMORRO AFFAIRS
 Account Number: 5658C1636SU00001
 HOTEL OCCUPANCY TAX (HOT) SURPLUS
 FUND (Contribution Account to Guam Museum
 Fund)

DEPARTMENT OF CHAMORRO AFFAIRS
 Account Number: Summary
 GRAND TOTAL

DCA Allocation for Fiscal Year 2016 1/

DCA Allocation for Fiscal Year 2016 2/

DCA Allocation for Fiscal Year 2016 3/

DCA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$617,336
Overtime	112	\$0
Benefits	113	\$219,394
Travel	220	\$0
Contractual Services	230	\$82,664
Office Rent	233	\$83,694
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		\$1,003,088

1/ Excludes GF appropriation allocations to GPLS (\$1,246,021), GCAHA (\$411,064) and GETC/PBS Guam (\$624,063)

APPR. CLASS	OBJ. CLASS	FY16 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	\$529,730
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$529,730

2/ Pending Establishment of Account (EOA) by DOA. Excludes TAF appropriation allocation to GCAHA for the Guam Territorial Band (\$40,000)

APPR. CLASS	OBJ. CLASS	FY16 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	\$700,000
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$700,000

3/ Pending Establishment of Account (EOA) by DOA.

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$617,336
Overtime	112	\$0
Benefits	113	\$219,394
Travel	220	\$0
Contractual Services	230	\$82,664
Office Rent	233	\$83,694
Supplies / Materials	240	\$0
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$1,229,730
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$2,232,818

DEPARTMENT OF MILITARY AFFAIRS

Account Number: 5100A1637SU00001
5100B1637SU00001

GENERAL FUND

DMA Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$114,704
Overtime	112	\$0
Benefits	113	\$42,396
Travel	220	\$2,000
Contractual Services	230	\$5,300
Office Rent	233	\$0
Supplies / Materials	240	\$3,344
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$712,974
Power	361	\$26,954
Water / Sewer	362	\$0
Telephone	363	\$1,428
Capital Outlay	450	\$0
GRAND TOTAL		\$909,100

1/ Includes local general match requirement.

DEPARTMENT OF MILITARY AFFAIRS

Account Number: Summary

GRAND TOTAL

DMA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$114,704
Overtime	112	\$0
Benefits	113	\$42,396
Travel	220	\$2,000
Contractual Services	230	\$5,300
Office Rent	233	\$0
Supplies / Materials	240	\$3,344
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$712,974
Power	361	\$26,954
Water / Sewer	362	\$0
Telephone	363	\$1,428
Capital Outlay	450	\$0
GRAND TOTAL		\$909,100

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5100A163621GA006
5100B163621MT950

GENERAL FUND

GCAHA Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$78,925
Overtime	112	\$0
Benefits	113	\$38,546
Travel	220	\$0
Contractual Services	230	\$1,093
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	\$292,500
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$411,064

1/ Inclusive of GF appropriation allocation of \$292,500 for Basic State Grant (BSG) Local Match account and for Local Overmatch Account (\$118,564).

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: 5206C1636SU00001

TOURIST ATTRACTION FUND

GCAHA Allocation for Fiscal Year 2016 2/

APPR. CLASS	OBJ. CLASS	FY16 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/ Appropriation allocation to GCAHA for the Guam Territorial Band.

GUAM COUNCIL ON THE ARTS AND HUMANITIES

Account Number: Summary

GRAND TOTAL

GCAHA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$78,925
Overtime	112	\$0
Benefits	113	\$38,546
Travel	220	\$0
Contractual Services	230	\$1,093
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	\$332,500
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$451,064

GUAM FIRE DEPARTMENT
 Account Number: 5100A1642SU00001
 GENERAL FUND

GFD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$21,009,861
Overtime	112	\$3,019,029
Benefits	113	\$8,101,655
Travel	220	\$18,024
Contractual Services	230	\$261,967
Office Rent	233	\$148,200
Supplies / Materials	240	\$330,500
Equipment	250	\$10,000
Workers Comp	270	\$0
Drug Testing	271	\$2,000
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$97,800
Power	361	\$315,000
Water / Sewer	362	\$70,000
Telephone	363	\$22,800
Capital Outlay	450	\$0
GRAND TOTAL		\$33,406,836

GUAM FIRE DEPARTMENT
 Account Number: 5281A1642SU00001
 ENHANCED 911 EMERGENCY REPORTING
 SYSTEM FUND
 GFD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$952,060
Overtime	112	\$40,555
Benefits	113	\$406,302
Travel	220	\$0
Contractual Services	230	\$397,352
Office Rent	233	\$0
Supplies / Materials	240	\$33,700
Equipment	250	\$10,000
Workers Comp	270	\$0
Drug Testing	271	\$800
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$9,000
Power	361	\$84,912
Water / Sewer	362	\$0
Telephone	363	\$50,000
Capital Outlay	450	\$345,557
GRAND TOTAL		\$2,330,238

GUAM FIRE DEPARTMENT
 Account Number: 5231A1642SU00001
 FIRE, LIFE, AND MEDICAL EMERGENCY
 FUND
 GFD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$117,851
Office Rent	233	\$0
Supplies / Materials	240	\$155,524
Equipment	250	\$462,976
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	\$340,000
GRAND TOTAL		\$1,076,351

GUAM FIRE DEPARTMENT
 Account Number: Summary

GFD Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$21,961,921
Overtime	112	\$3,059,584
Benefits	113	\$8,507,957
Travel	220	\$18,024
Contractual Services	230	\$777,170
Office Rent	233	\$148,200
Supplies / Materials	240	\$519,724
Equipment	250	\$482,976
Workers Comp	270	\$0
Drug Testing	271	\$2,800
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$106,800
Power	361	\$399,912
Water / Sewer	362	\$70,000
Telephone	363	\$72,800
Capital Outlay	450	\$685,557
GRAND TOTAL		\$36,813,425

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS-GUAM)

Account Number: 5100A163631GA001
GENERAL FUND

GETC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$406,102
Overtime	112	\$0
Benefits	113	\$165,262
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	\$52,699
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$624,063

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS-GUAM)

Account Number: Summary
GRAND TOTAL

GETC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$406,102
Overtime	112	\$0
Benefits	113	\$165,262
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	\$52,699
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$624,063

CHAMORRO LAND TRUST COMMISSION
Account Number: 5624A1629SU00001
CHAMORRO LAND TRUST OPERATIONS
FUND

CLTC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$546,508
Overtime	112	\$0
Benefits	113	\$263,806
Travel	220	\$0
Contractual Services	230	\$192,768
Office Rent	233	\$315,844
Supplies / Materials	240	\$91,585
Equipment	250	\$6,000
Workers Comp	270	\$0
Drug Testing	271	\$600
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$7,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,424,311

CHAMORRO LAND TRUST COMMISSION
Account Number: Summary
GRAND TOTAL

CLTC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$546,508
Overtime	112	\$0
Benefits	113	\$263,806
Travel	220	\$0
Contractual Services	230	\$192,768
Office Rent	233	\$315,844
Supplies / Materials	240	\$91,585
Equipment	250	\$6,000
Workers Comp	270	\$0
Drug Testing	271	\$600
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$7,200
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$0
Capital Outlay	450	\$0
GRAND TOTAL		\$1,424,311

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5208A169977SE208
GUAM HIGHWAY FUND

GRTA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$372,817
Overtime	112	\$0
Benefits	113	\$139,663
Travel	220	\$0
Contractual Services	230	\$2,670,410
Office Rent	233	\$0
Supplies / Materials	240	\$8,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$5,000
Water / Sewer	362	\$3,000
Telephone	363	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$3,213,290

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: 5317A169977SE201
PUBLIC TRANSIT FUND

GRTA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$0
Overtime	112	\$0
Benefits	113	\$0
Travel	220	\$0
Contractual Services	230	\$450,668
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		\$450,668

GUAM REGIONAL TRANSIT AUTHORITY
Account Number: Summary
GRAND TOTAL

GRTA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$372,817
Overtime	112	\$0
Benefits	113	\$139,663
Travel	220	\$0
Contractual Services	230	\$3,121,078
Office Rent	233	\$0
Supplies / Materials	240	\$8,000
Equipment	250	\$0
Workers Comp	270	\$0
Drug Testing	271	\$0
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$8,400
Power	361	\$5,000
Water / Sewer	362	\$3,000
Telephone	363	\$6,000
Capital Outlay	450	\$0
GRAND TOTAL		\$3,663,958

GUAM ELECTION COMMISSION

Account Number: 5100A1607SU00001

GENERAL FUND

GEC Allocation for Fiscal Year 2016 1/

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$567,739
Overtime	112	\$134,951
Benefits	113	\$255,268
Travel	220	\$0
Contractual Services	230	\$106,159
Office Rent	233	\$178,040
Supplies / Materials	240	\$29,223
Equipment	250	\$70,000
Workers Comp	270	\$0
Drug Testing	271	\$200
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$139,020
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$7,560
Capital Outlay	450	\$0
GRAND TOTAL		\$1,488,160

1/ Inclusive of appropriation allocation for Voting Booths (\$70,000) under (250) equipment.

GUAM ELECTION COMMISSION

Account Number: Summary

GRAND TOTAL

GEC Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$567,739
Overtime	112	\$134,951
Benefits	113	\$255,268
Travel	220	\$0
Contractual Services	230	\$106,159
Office Rent	233	\$178,040
Supplies / Materials	240	\$29,223
Equipment	250	\$70,000
Workers Comp	270	\$0
Drug Testing	271	\$200
Sub-Recipient/Grants	280	\$0
Miscellaneous	290	\$139,020
Power	361	\$0
Water / Sewer	362	\$0
Telephone	363	\$7,560
Capital Outlay	450	\$0
GRAND TOTAL		\$1,488,160

GUAM SOLID WASTE AUTHORITY
Account Number: 5416A1699SU00001
SOLID WASTE OPERATIONS FUND

GSWA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,032,331
Overtime	112	\$231,250
Benefits	113	\$878,017
Travel	220	\$0
Contractual Services	230	\$2,937,430
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	\$0
Power	361	\$200,000
Water / Sewer	362	\$80,000
Telephone	363	\$31,603
Capital Outlay	450	\$100,000
GRAND TOTAL		\$7,229,631

GUAM SOLID WASTE AUTHORITY
Account Number: Summary
GRAND TOTAL

GSWA Allocation for Fiscal Year 2016

APPR. CLASS	OBJ. CLASS	FY16 ALLOCATION
Salary / Special Pay	111	\$2,032,331
Overtime	112	\$231,250
Benefits	113	\$878,017
Travel	220	\$0
Contractual Services	230	\$2,937,430
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	\$0
Power	361	\$200,000
Water / Sewer	362	\$80,000
Telephone	363	\$31,603
Capital Outlay	450	\$100,000
GRAND TOTAL		\$7,229,631