Passed FA No. 2
Date: 9/16 Time: 5/200

I MINA'BENTE SAIS NA LIHESLATURAN GUÅHAN

FLOOR AMENDMENTS/CHANGES 5Bill No. 380

	MCC
S	enator Proposing Amendment
Please describe proposed ame	(Below for Senator to complete) ndment, including where change to occur:
p10, line 6 \$	943, 35 should read \$ 943,345
,	for Clerk of Legislature's use and processing))
Date	of a total of changes on above Bill. Votes Against Amendment:
	Amendment Failed: Amendment Withdrawn:
APPI	OVED AS TO FORM PASSED
	AUTHOR OF AMENDMENT
	Concur (initial)
Clerk of Legisl	ture Speaker
Ass't. Amend. Clerk Engrossment Staff	

1 CHAPTER II. APPROPRIATIONS FOR GOVERNMENT OPERATIONS. 2 3 Section 1. Government Appropriations. 4 5 Section 1. Government Appropriations. The sum of Three Hundred Eight Million Eight Hundred Thirty-four Thousand Three Hundred Thirty-four 6 Dollars (\$308,834,334.00) composed of Two Hundred Sixty-three Million Nine 7 Hundred Thirty-two Thousand Four Hundred Twenty-eight Dollars (\$263,932,428.00) 8 from the General Fund, Twenty-three Million Sixty-nine Thousand Nine Hundred 9 Sixty Dollars (\$23,069,960.00) from Special Funds and Twenty-one Million Eight 10.2 Hundred Thirty-one Thousand / Eight-Hundred Thirty-one Thousand Nine Hundred Forty-six Dollars (\$21,831,946.00) from Federal Matching Grants-in-Aid, is 12 appropriated for the operations of the Executive, Judicial, and Legislative Branches 13 for fiscal year ending September 30, 2003, which shall be expended as contained in 14 APPENDIX A of this Act. The appropriations contained in the Personnel Services 15 category of APPENDIX A shall be expended for payroll requirements commencing 16 October 1, 2002 through January 31, 2003. The appropriations contained in all items 17

of appropriation of APPENDIX A, with the exception of the Personnel Services

category, represent the full fiscal year funding for respective agencies, unless further

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amended by law.

Passed	l FA No	o3
Date: 9/16	Time:	

I MINA'BENTE SAIS NA LIHESLATURAN GUÅHAN

FLOOR AMENDMENTS/CHANGES SBill No. 380
MCC
Senator Proposing Amendment
(Below for Senator to complete) Please describe proposed amendment, including where change to occur: f. //, Line // Delete "Eight Hundred thirty-one Thomsand"
(Below only for Clerk of Legislature's use and processing)) Date
Amendment Failed: Amendment Withdrawn:
APPROVED AS TO FORM PASSED
AUTHOR OF AMENDMENT Concur (initial)
Clerk of Legislature Speaker

___Ass't. Amend. Clerk ___Engrossment Staff

1	CHAPTER IV.
2	MISCELLANEOUS PROVISIONS
3	Section 1. Amendment to Subsection (j) of Section 33 of Chapter IV
4	Miscellaneous Provisions, of Public Law No. 26-35 as repealed and reenacted by
5	Section 1 of Public Law No. 26-75. Subsection (j) of Section 33 of Chapter IV
6	Miscellaneous Provisions, of Public Law No. 26-35 as repealed and reenacted by
7	Section 1 of Public Law 26-75 is amended to read:
8	"(j) Monitoring and Contract Payments of the Healthcare System
9	Contract. Effective October 1, 2002, the sum of [Twenty six Million
10	Dollars (\$26,000,000)] Twenty three Million Forty-nine Thousand One
11	Hundred Eighty-three Dollars (\$23,049,183) is hereby appropriated from the
12	FY2003 revenues of the General Fund to the Healthcare System Fund of the
13	Department of Public Health and Social Services (DPH&SS) for the
14	implementation, monitoring and contract payments of the Healthcare System
15	contract for Fiscal Year 2003."
16	Section 2. Repeal and Reenactment of Section 8137(e) of Article 1,
17	Chapter 8 of Title 4 of the Guam Code Annotated. Section 8137(e) of Article 1,
18	Chapter 8 of Title 4 of the Guam Code Annotated is repealed and reenacted to read:
19	"(e) From October 1, 2000, the Government rate of contribution for
20	agencies receiving appropriations from I Liheslaturan Guåhan and for Federally
21	funded programs shall equal 18.6%: From October 1, 2001, the government rate of
22	contribution for agencies receiving appropriations from I Liheslaturan Guåhan and
23	for Federally funded programs shall equal eighty-five percent (85%) of the sum of the
24	contribution rates required under §§ 8137(a) and 8137 (b) up to a maximum of
25	19.8016%. From October 1, 2002, the Government rate of contribution for agencies

1	receiving appropriations from I Liheslaturan	Guåhan	and	for	Federally	funded
2	programs shall equal 26.0%:				•	

- From October 1, 2000, the government rate of contribution for autonomous 3 agencies not receiving appropriations from I Liheslaturan Guåhan shall equal one 4 hundred percent (100%) of the sum of the contribution rates required under §§ 5 8137(a) and 8137(b) up to a maximum of twenty-one percent (21%). From October 1, 6 2002, the government rate of contribution for autonomous agencies not receiving 7 appropriations from I Liheslaturan Guåhan shall equal one hundred percent (100%) of 8 the sum of the contribution rates required under §§ 8137(a) and 8137(b) up to a 9 maximum of twenty-one percent (26%)." 10
- Section 3. Authorization for Relocation and Rental Expenses.

 Departments and agencies affected by P.L. 26-100 on the discontinuance of the use of Tiyan properties as office space are authorized to use appropriations made in this Act for relocation and rental expenses.
 - (b) Criminal Penalty for Violation of Contractual Restriction. Any Agency head or Certifying Officer who knowingly contracts to spend or enters into an agreement to spend any money in *excess* of the amount appropriated to the agency executed shall be guilty of a misdemeanor, punishable under Guam law.
 - (c) Enforcement. The agency head should strictly observe the enforcement of proper government spending as prescribed in Chapter 7 of Title 5 of the Guam Code Annotated.
- 22 Section 4. Cost Containment Measures.

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- 23 (a) Salary Increments and Merit Bonuses Freeze.
 - (1) Salary Increment Freeze. Notwithstanding any other provisions of law, rule or regulation, a freeze on all salary increments and merit bonuses shall take effect October 1, 2002 and shall remain in effect through

September 30, 2003, and shall be applicable to all positions within every branch of government, public corporations, all government of Guam departments, bureaus, and agencies, instrumentalities, entities or sub-entities of the Executive, Legislative, and Judicial Branches, the Mayor's Council, *and* Mayoral Offices.

(2) Continuation of Annual Review. The freeze on salary

increments does *not* preclude the agency from conducting the normal performance review of each employee up for such review. These performance reviews shall be completed for employees due such review and shall be filed in the employee's personnel jacket for record purposes.

(3) Above-step Recruitment and Reclassification Moratorium.

- (b) Above-step Recruitment. Notwithstanding any other provisions of law, rule or regulation, e ffective O ctober 1, 2002, there is hereby put into e ffect a government-wide moratorium on reclassifications and above-step recruitments, which shall remain in effect through September 30, 2003, and shall be applicable to all positions within every branch of government, public corporations, all government of Guam departments, bureaus, and agencies, instrumentalities, entities or sub-entities of the Executive, Legislative or Judicial Branches, the Mayor's Council, and Mayor's Offices except for the following positions:
 - (1) teachers and on-call substitutes of the Department of Education,
 - (2) licensed and allied health care professionals, and
- 22 (3) positions determined by the Civil Service Commission (CSC) as difficult to recruit.
 - Section 5. Limited-Term A ppointment M oratorium. N otwithstanding the provisions of §4103 of Title 4 of the Guam Code Annotated, or any other provision of law, no person may be employed on a temporary or limited-term basis by

any instrumentality of the government of Guam during this Fiscal Year, except for the 1 2 following: 3 (1) teachers and on-call substitutes; 4 (2) attorneys; 5 (3) nurses and doctors: 6 temporary survey workers employed by the Department of Labor (4) for the purpose of conducting employment surveys; 7 8 licensed health care professional ancillary service personnel (5)employed at the Guam Memorial Hospital Authority, the Department of Mental 9 Health Substance Abuse, and the Department of Public Health and Social 10 11 Services; faculty positions of the University of Guam and the Guam Community 12 (6)13 College; 14 Temporary Solid Waste Technicians employed by the Division of **(7)** (a) Solid Waste Management of the Department of Public Works for the purpose of 15 collecting residential solid waste; 16 17 Such sums as are necessary are hereby appropriated from the Solid (b) Waste Operations Fund to fund the temporary positions contained in this 18 19 Section; and 20 Federally funded positions (matching and 100%). (8)In any case, no person employed on the basis of these exceptions can be 21 employed for a period of more than ninety (90) days, subject to no more than two (2) 22 renewals. No more than seven (7) days after the hiring of any individual subject to the 23 exceptions contained in this Section, the head of the government instrumentality 24 where such hiring has occurred shall report in writing such hiring to the Speaker of I25 26 Liheslaturan Guåhan.

Section 6. FY 2003 Revenue and Expenditure Plan Update.

- (a) The Bureau of Budget and Management Research shall provide to *I Liheslaturan Guahan* an updated General Fund and Special Fund revenue forecast for Fiscal Year 2003, not later than December 31, 2002, which shall take into account, at a minimum, revenue tracking through November 30, 2002, and projected short or long-term economic impact of all post Typhoon Chata'an federal relief assistance received by Guam.
- (b) The Bureau of Budget and Management Research shall prepare an adjusted Expenditure Plan for period February 1, 2003 through September 30, 2003, not later than January 15, 2003, which reflects the adjusted revenue forecast mandated in subsection (a).
- Section 7. Government-Wide Compilation of Cost Savings and Revenue Enhancement Measures. Pursuant to the FY 2003 departments and agencies budget hearings and deliberations, the Bureau of Budget and Management Research shall compile and submit a comprehensive government-wide list of the following to *I Liheslaturan Guahan*, not later than November 30, 2002:
 - 1. status of agency fee schedules (in place but inactive);
 - 2. new fee schedules proposed;
- 3. government services for potential outsourcing or privatization, to include cost-benefit analysis;
 - 4. other cost-saving initiatives; and
- 5. other revenue enhancement proposals.

1	CHAPTER V.
. 2	ADMINISTRATIVE PROVISIONS
3	
4	Section 1. Personnel Services Carryover. All unexpended and/or
5	unencumbered balances of Personnel Services appropriations contained in
6	APPENDIX A of this Act shall continue to be available for expenditure throughout
7	Fiscal Year 2003 ending September 30, 2003.
8	Section 2. Appropriations from the Guam Contractor License Board
9	Fund and Professional Engineers, Architects and Land Surveyors Board Fund to
10	revert to the General Fund for Fiscal Year 2003. At the end of Fiscal Year
11	2003, any unexpended or unencumbered appropriation balances from the Guam
12	Contractors License Board ("GCLB") Fund and the Professional Engineers, Architects
13	and Land Surveyors ("PEALS") Board Fund shall revert to the General Fund.
14	Section 3. General and Tourist Attraction Fund Reversions.
15	Notwithstanding any other provision of law, unless otherwise specified in this
16	Act or subsequent legislation:
17	(a) General Fund Reversion. All unexpended or unencumbered
18	appropriations made from the General Fund pursuant to this Act, unless
19	otherwise provided for in Fiscal Year 2003, shall revert to the General Fund on
20	the last day of that fiscal year; and
21	(b) Tourist Attraction Fund Reversion. All unexpended or
22	unencumbered appropriations pursuant to this Act, unless otherwise provided
23	for in Fiscal Year 2003 from the Tourist Attraction Fund, shall revert to the
24	Tourist Attraction Fund on the last day of that fiscal year.
25	Section 4. Local and Federal Matching Program Funds Carryover. The
26	Local and Federal Matching Funds for programs whose expiration dates extend

- beyond September 30, 2003 are hereby authorized to be carried over and expended
 through the period of the grant award.
- Section 5. Federal Reimbursements into General Fund. Except as provided by the provisions of § 5104(38) of Title 12 of the Guam Code Annotated, if Guam expends any funds, which are reimbursed by the Federal Government, the reimbursed funds shall be placed in the General Fund upon receipt.

7 Section 6. Wireless Communications and Automotive Lease Restrictions.

- Notwithstanding any other provision of law, and upon the effective date 8 of this Act, no government of Guam funds shall be expended for the purpose of 9 cellular telephones, cellular telephone service and other wireless telephone service. 10 This Section shall apply to the expenditure of any or all government of Guam funds, 11 regardless of source and inclusive of all funds utilized by autonomous agencies. This 12 Section shall not apply to I Maga'lahen Guåhan, I Segundu Na Maga'haga Guåhan, 13 the Speaker of I Liheslaturan Guåhan, the Chief Justice of the Supreme Court of 14 Guam, the Presiding Judge of the Superior Court of Guam, the Crisis Hotline Progam 15 of the Department of Mental Health and Substance Abuse (for official use only), and 16 on-call health professionals at the Guam Memorial Hospital Authority ("GMHA"), the 17 Department of Mental Health and Substance Abuse ("DMH&SA") and the 18 Department of Public Health and Social Services ("DPH&SS"). 19
 - (b) Notwithstanding any other provision of law, and upon the effective date of this Act, no government of Guam funds shall be expended for the lease of any vehicle which purpose is the transportation of any Director or Deputy Director, regardless of specific title or designation, of any agency, department, autonomous agency or instrumentality of the government of Guam. This Section shall not apply to I Maga'lahen Guåhan, I Segundu Na Maga'haga Guåhan, the Speaker of I

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- 1 Liheslaturan Guåhan, the Chief Justice of the Supreme Court of Guam and the
- 2 Presiding Judge of the Superior Court of Guam.
- This Section shall apply to the expenditure of any or all government of Guam
- 4 funds, regardless of source and inclusive of all funds utilized by autonomous
- 5 agencies.
- 6 Section 7. Prohibition Against Use of 24 Hour Vehicles. Notwithstanding
- any other provision of law, and upon the effective date of this Act, no government
- 8 vehicle shall be used by any government employee, contract employee or other
- 9 person, except during such time that the person is on official duty. This Section shall
- 10 not apply to I Maga'lahen Guåhan, I Segundu Na Maga'haga Guåhan, the Speaker of
- 11 I Liheslaturan Guåhan, the Chief Justice of the Supreme Court of Guam and the
- 12 Presiding Judge of the Superior Court of Guam.
- 13 Section 8. I Maga'lahen Guåhan Transfer Authority.
- 14 (a) I Maga'lahen Guåhan is hereby authorized to transfer not more than
- 15 fifteen percent (15%), within an agency, in or out of the object categories contained in
- Appendix A of this Act, except that no transfer shall occur <u>into</u> the Personnel Services
- 17 category. This transfer authority shall not be applicable to the appropriations made in
- pages 33, 37, and 38 of Appendix A of this Act
- 19 Section 9. Superior Court of Guam Transfer Authority. The Presiding
- Judge of the Superior Court of Guam is hereby authorized to transfer not more than
- 21 fifteen percent (15%) in or out of the object categories contained on page 37 of
- 22 Appendix A of this Act, except that no transfer shall occur <u>into</u> the Personnel Services
- 23 category.
- Section 10. Supreme Court of Guam Transfer Authority. The Chief
- Justice of the Supreme Court of Guam is hereby authorized to transfer not more than
- 26 fifteen percent (15%) in or out of the object categories contained on pages 33 and 38

- of Appendix A of this Act, except that no transfer shall occur into the Personnel
- 2 Services category.
- Section 11. Prohibition on Personal Services Contracts. Notwithstanding
- 4 any other provision of law, no appropriation made in this Act shall be used to fund
- 5 any new Personal Services Contracts. The University of Guam (UOG), the Guam
- 6 Community College (GCC) and the Superior Court of Guam shall be exempt from the
- 7 application of this Section.
- 8 Section 12. Pedro "Doc" Sanchez Scholarship Program Costs.
- 9 Notwithstanding any other provision of law, any agency or instrumentality of the
- 10 government of Guam that receives twenty-five percent (25%), or less, of its
- operation's funds from direct appropriations from the General Fund shall pay the
- 12 entire cost of tuition, fees and books for students receiving assistance from the Pedro
- 13 "Doc" Sanchez Scholarship Program that are employed by such agency.
- The University of Guam (UOG) shall not use any of its Student Financial
- 15 Assistance Program funding for employees of such agencies.
- Section 13. Department of E ducation P ersonnel Transfers and T extbook
- 17 Purchases. Notwithstanding any other provision of law, the Department of
- 18 Education (DOE) may transfer funds a ppropriated herein to DOE from any budget
- 19 category for the purpose of employing school administrators, guidance counselors,
- 20 school health counselors, teachers and substitute teachers, and for purchase of
- 21 textbooks.
- 22 Priority for such transfers shall be the employment of new graduates from the
- 23 Dr. Antonio C. Yamashita Educator Corps who have met all certification and
- 24 employment requirements.
- Section 14. Pedro "Doc" Sanchez Scholarship Program Limits.
- 26 Expenditures for the Pedro "Doc" Sanchez Scholarship Program as authorized by

- 1 §1(a) of Chapter III of this Act shall be spent in accordance with its rules and
- 2 regulations and § 15107 of Title 17 of the Guam Code Annotated, as amended, and
- 3 shall not exceed the sum of Two Hundred Seventy Thousand Five Hundred Eighty-six
- 4 Dollars (\$270,586.00).
- 5 Section 15. UOG Student Loan Applicants for Spring, 2003 Semester.
- The University of Guam ("UOG") Financial Aid office shall accept applications
- 7 to attend the Guam Community College ("GCC") under the Student Loan Program
- 8 authorized by the provisions of Article 2 of Chapter 15 of Title 17 of the Guam Code
- 9 Annotated for the Spring, 2003 semester. UOG shall establish deadlines that would
- 10 allow review and subsequent approval/disapproval in time for registration for the
- 11 Spring, 2003 semester.
- 12 Section 16. Student Financial Aid Funds Transfer Prohibition.
- Notwithstanding any other provision of law, no funds appropriated by § 1 of Chapter
- 14 III of this Act and prior year lapses may be transferred and used for any other purpose.
- 15 Section 17. Department of Education Lapse Funds Carryover. The
- Department of Education (DOE) is hereby authorized to use Fiscal Year 2002 lapsed
- funds in Fiscal Year 2003. Such carryover authorization shall be used *only* for teacher
- salaries and benefits. The Director of Education/Superintendent of Schools shall, no
- 19 later than thirty (30) days following the enactment hereof, submit to the Speaker of I
- 20 Liheslaturan Guåhan a full disclosure of all funds actually received by DOE from all
- 21 FY2002 appropriation sources.
- The Director of Education/Superintendent of Schools shall, no later than thirty
- 23 (30) days following the enactment hereof, submit to the Speaker of I Liheslaturan
- 24 Guåhan a full disclosure of all funds spent by DOE from all FY2002 appropriations.

- Section 18. Guam Public Library Lapse Funds Carryover. (a) The
- 2 Guam Public Library is hereby authorized to use Fiscal Year 2002 lapsed funds in
- 3 Fiscal Year 2003 or until exhausted.
- 4 (b) Not later than October 31, 2002, the Guam Public Library shall make a
- 5 report of Fiscal Year 2002 funds carried over to Fiscal Year 2003 to I Maga'lahen
- 6 Guåhan and the Speaker of I Liheslaturan Guåhan.
- 7 Section 19. Superior Court of Guam Lapse Funds Carryover. (a) The
- 8 Superior Court of Guam is hereby authorized to use Fiscal Year 2002 lapsed funds in
- 9 Fiscal Year 2003 or until exhausted.
- 10 (b) Not later than October 31, 2002, the Superior Court of Guam shall make
- a report of Fiscal Year 2002 funds carried over to Fiscal Year 2003 to the Speaker of I
- 12 Liheslaturan Guåhan.
- 13 Section 20. Supreme Court of Guam Lapse Funds Carryover.
- 14 (a) The Supreme Court of Guam is hereby authorized to use Fiscal Year
- 15 2002 lapsed funds in Fiscal Year 2003 or until exhausted.
- 16 (b) Not later than October 31, 2002, the Supreme Court of Guam shall make
- a report of Fiscal Year 2002 funds carried over to Fiscal Year 2003 to the Speaker of I
- 18 Liheslaturan Guåhan.
- 19 Section 21. Prior Years' Obligations. Notwithstanding any other
- 20 provision of law, appropriations made in this Act may be expended for the payment of
- prior y ears' o bligations, provided that I Maga'lahen Guåhan s hall deliver notice of
- 22 each proposed expenditure to the Speaker of I Liheslaturan Guåhan and such
- expenditure shall not be effectuated until ten (10) days has lapsed after delivery of
- 24 such notice.

Section 22. Authorization for Matching Requirements of Federal Grants-Notwithstanding any other provision of law, Departments are authorized 2 In-Aid. to expend funds appropriated in this Act for matching requirements of Federal grants. 3 4 Authorization to expend Indirect Cost Fees collected for Section 23. Fiscal Year 2003. The Bureau of Budget and Management Research develops the 5 annual central cost allocation plan and indirect cost rate proposal for the collection of 6 the government of Guam's share of indirect costs associated with administration of 7 8 Federal grants and contracts. 9 Notwithstanding any other provision of law, the Bureau of Budget and Management Research (BBMR) is allocated Two Percent (2%) of total indirect cost 10 fees collected for Fiscal Year 2003. BBMR is authorized to expend fees for costs 11 related to negotiating and administering the government of Guam's indirect cost rate. 12 Section 24. Executive Branch Lapse Funds Carryover 13 I Magalahen Guahan is hereby authorized to use Fiscal Year 2002 lapsed 14 funds in Fiscal Year 2003 for personnel related expenses, such as accrued annual 15 leave for separating employees. 16 Not later than October 31, 2002, the I Magalahen Guahan shall make a 17 report of Fiscal Year 2002 funds carried over to Fiscal Year 2003 to the Speaker of I 18 19 Liheslaturan Guåhan. 20 Section 25. Severability. If any provision of this Law or its application to any person or circumstance is found to be invalid or contrary to law, such invalidity 21 shall not affect other provisions or applications of this Law which can be given effect 22 without the invalid provisions or application, and to this end the provisions of this 23 24 Law are severable.

APPENDIX A INDEX

DED : DO	Locator
DEPARTMENT/AGENCY	Number
ADMINISTRATION ACRICULTURE	1
AGRICULTURE	2
ANCESTRAL LANDS COMMISSION	3
BBMR	4
BUREAU OF STATISTICS & PLANS	5
CAHA	6
CHAMORRO AFFAIRS	7
CHAMORRO LAND TRUST COMMISSION	8
CHIEF MEDICAL EXAMINER	9
CIVIL SERVICE COMMISSION	10
GUAM ECONOMIC DEVELOPMENT & COMMERCE AUTHORITY	11
COMMISSION ON DECOLONIZATION	12
CONTRACTORS LICENSE BOARD	13
CORRECTIONS	14
CUSTOMS & QUARANTINE	15
DISID	16
EDUCATION	17
FIRE	18
GEPA	19
GUAM ELECTION COMMISSION	20
GUAM VISITORS BUREAU	21
KGTF	22
LABOR	23
LAND MANAGEMENT	24
LAW	25
LIBRARY	26
MENTAL HEALTH	27
MILITARY AFFAIRS	28
PARKS & RECREATION	29
PEALS BOARD	30
POLICE	31
PUBLIC DEFENDER	31 32
PUBLIC GUARDIAN	33
PUBLIC HEALTH	
PUBLIC WORKS	34
REVENUE & TAXATION	35
UPERIOR COURT	36
UPREME COURT	37
OUTH AFFAIRS	38

Function:

OVERALL

Agency:

Department of Administration

Oracle		A	В	С	D
Budget		EV 2002	E)/ 0000		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	, ppropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	590,825			
0029	Regular Salaries & Other Pay				
0049	Regular Calaries & Other Pay	1,648,870	0	295,967	1,944,838
0034	Benefits	0	0	0	
		440,059	0	78,402	518,461
	TOTAL PERSONNEL SERVICES	2,088,929	0	374,370	2,463,298
	OPERATIONS				
0249	OPERATIONS				
0243	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	19,950	19,950
0299	CONTRACTUAL OFFICE				
0233	CONTRACTUAL SERVICES:	238,185	0	2,778,259	3,016,444
0349	OFFICE CDACE BENEAU				
0349	OFFICE SPACE RENTAL:	11,939	0	6,461	18,400
0200	CUIDBLUEGO				,,,,,,
0399	SUPPLIES & MATERIALS:	103,448	0	30,096	133,544
0.440					100,044
0449	EQUIPMENT:	0	0	o	0
A= 40					
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	22,325	22,325
				22,025	22,323
į	TOTAL OPERATIONS	353,572	0	2,857,091	3,210,663
,				2,037,031	3,210,063
	UTILITIES				
0499	Power	34,460	0	95,606	120.000
0549	Water/ Sewer	20,480	0	25,112	130,066
0599	Telephone/ Toll	39,690	0	67,320	45,592
Į	TOTAL UTILITIES	94,630	0	188,038	107,010
		1 0 1,000		100,038]	282,668
0899	INDIRECT COST	l ol	0		
				01	0
0649	CAPITAL OUTLAY	0	0		
		U	U	0	0
Γ	TOTAL APPROPRIATIONS	2,537,131	0	3,419,499	5,956,630

* Function:

OVERALL

Agency:

AGRICULTURE

Oracle		Α	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	A	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	DEDCOMMEN OFFI				
0029	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	621,043	116,090	315,007	1,052,14
0034	Other Pay Benefits	19,441	0	39,810	59,25
0034		220,598	41,286	123,765	385,64
	TOTAL PERSONNEL SERVICES	861,082	157,376	478,582	1,497,04
	Opposition				
0249	OPERATIONS TRAVEL OF LE				
0249	TRAVEL- Off-Island	14,250	5,700	0	19,95
0299	CONTRACTIVAL OFFICE]		
0299	CONTRACTUAL SERVICES:	9,500	23,750	23,750	57,00
0240	OFFICE ORACE DEVICE.				
0349	OFFICE SPACE RENTAL:	0	0	91,990	91,99
0200	CURPLUTO CALLETTO				
0399	SUPPLIES & MATERIALS:	14,250	26,755	19,921	60,92
0440	FOUNDATION				
0449	EQUIPMENT:	0	0	0	
07.40	OUD				
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
0700					
0799	MISCELLANEOUS:	6,650	950	13,300	20,90
į	TOTAL OPERATIONS	44,650	57,155	148,961	250,760
1					200,700
0.400	UTILITIES				
0499	Power	35,328	0	17,472	52,800
0549	Water/ Sewer	13,440	0	5,760	19,200
0599	Telephone/ Toll	13,428	0	6,372	19,800
L	TOTAL UTILITIES	62,196	0	29,604	91,800
0000					01,000
0899	INDIRECT COST	0	0	0	
0040				<u>~1</u>	
0649	CAPITAL OUTLAY	0	0	0	(
-				<u>~</u>	
L	TOTAL APPROPRIATIONS	967,928	214,531	657,147	1,839,606
•	1/ Customs, Agricultural & Quarantine Inspection	n Services Fund		301,147	1,000,000

Function: OVERALL

Agency:

ANCESTRAL LANDS COMMISSION

		Α	В		
Oracle			D	<u> </u>	D
Budget		FY 2003	FY 2003	EV 2002	F)/ 0000
Account		General	Federal	FY 2003	FY 2003
Code	Appropriation Classification	Fund	Fund(s)	Other	Total
		i and	runa(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	121,867	0		404.00=
0049		0	0	0	121,867
0034	Benefits	30,666	0	0	0
	TOTAL PERSONNEL SERVICES	152,534	0		30,666
		102,004	0	0	152,534
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	
		 		<u></u>	0
0299	CONTRACTUAL SERVICES:	39,733	0	0	20.722
		- 50,700	- 0	<u> </u>	39,733
0349	OFFICE SPACE RENTAL:	0	0	0	
	•	 			0
0399	SUPPLIES & MATERIALS:	8,036	0	0	0.000
		- 5,000			8,036
0449	EQUIPMENT:	o	0	0	
					0
0749	SUB-RECIPIENT/SUBGRANT:		0	0	
		 	——— -		0
0799	MISCELLANEOUS:	7,980	0	0	7.000
		1 .,000			7,980
	TOTAL OPERATIONS	55,749	0	0	EE 740
-		1 00,: 10	- 0	<u> </u>	55,749
	UTILITIES	7			
0499	Power	11,520	0	0	11,520
0549	Water/ Sewer	1,000	0	0	1,000
0599	Telephone/ Toll	3,150	0	0	3,150
	TOTAL UTILITIES	15,670	0	0	15,670
		1		<u> </u>	15,670
0899	INDIRECT COST	0	0	0	0
		<u> </u>	V[
0649	CAPITAL OUTLAY	0	0	0	0
-		·	<u> </u>	<u>v</u>]	
	TOTAL APPROPRIATIONS	223,953	0	0	223,953
1	/ Specify Fund Source			<u> </u>	223,903





Function: OVERALL

Agency:

BUREAU OF BUDGET & MANAGEMENT RESEARCH

Oracle		A	В	С	Ð
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 200
Code	Appropriation Objects	General	Federal	Other	Total
0000	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C
	PERSONNEL SERVICES				177.0.0
0029	Regular Salaries & Other Pay				
0049	Rogardi Odiaries & Other Pay	413,719	0	0	413,7
0034	Benefits	0	0	0	,
		107,567	0	0	107,5
	TOTAL PERSONNEL SERVICES	521,285	0	0	521,2
	,	_			/
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0			
		 	0	0	
0299	CONTRACTUAL SERVICES:	27,883			
		21,003	0	0	27,8
0349	OFFICE SPACE RENTAL:	0			
			0	0	
0399	SUPPLIES & MATERIALS:	6,650			
		0,030	0	0	6,6
0449	EQUIPMENT:	0	0		
		<u> </u>		0	
0749	SUB-RECIPIENT/SUBGRANT:	0	0		
		 	<u>_</u>	0	
0799	MISCELLANEOUS:	0	0		
			<u>U</u>	0	
	TOTAL OPERATIONS	34,533	0		
r		04,000		0	34,53
0400	UTILITIES	7			
	Power	0	0	0	
	Water/ Sewer	0	0	0	
0599	Telephone/ Toll	10,176	0	0	40.47
	TOTAL UTILITIES	10,176	0	0	10,17
0000				0	10,17
0899	INDIRECT COST	0	0	0	
0649				<u>0</u>	
0049	CAPITAL OUTLAY	0	0	0	(
Γ	TOTAL APPROPRIATIONS				
L	TOTAL APPROPRIATIONS Specify Fund Source	565,994	0	0	565,994

BBMR 4



· Function: OVERALL

Agency:

BUREAU OF STATISTICS AND PLANS

Oracle		A	В	С	D
Budget		EV 000 -			
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	 7			
0029	Regular Salaries & Other Pay				
0049	Regular Galaries & Other Pay	420,935	0	0	420,935
0034	Benefits	0	0	0	0
		146,535	0	0	146,535
	TOTAL PERSONNEL SERVICES	567,471	0	0	567,471
	OPERATIONS				
0249	OPERATIONS TRAVEL Off Island/Local Miles R. J.				
0243	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:				
0233	CONTRACTUAL SERVICES:	18,234	0	0	18,234
0349	OFFICE SPACE RENTAL:				
0343	OFFICE SPACE RENTAL:	0	0	0	0
0399	CHIDDLE C & MATERIAL C				
0399	SUPPLIES & MATERIALS:	950	0	0	950
0449	FOLUDATAT				
0445	EQUIPMENT:	0	0	0	0
0749	CLID DECIDIENT/CLIDODANT				
0143	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANICOLIO				
0/99	MISCELLANEOUS:	0	0	0	0
	TOTAL OBJECT				
l	TOTAL OPERATIONS	19,184	0	0	19,184
1					
0499	UTILITIES				
0499	Power Weter Service	0	0	0	0
0549	Water/ Sewer	0	0	o	<u>o</u>
0999	Telephone/ Toll	15,030	0	0	15,030
Ĺ	TOTAL UTILITIES	15,030	0	0	15,030
0899					.0,000
0033	INDIRECT COST	0	0	0	0
0040					
0649	CAPITAL OUTLAY	0	0	0	0
г					
L	TOTAL APPROPRIATIONS	601,685	0	0	601,685
•	1/ Specify Fund Source	-	<u> </u>		001,000

Function: OVERALL

Agency:

GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY

		A			
Oracle		A	В	C	D
Budget		EV 2000	FV 6000		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	_			
0029	Regular Salaries & Other Pay	F7.000	-		
0049	- garantee & other r dy	57,000		0	57,000
0034	Benefits	0	0	0	(
	TOTAL PERSONNEL SERVICES	14,820		0	14,820
	10 IAL I EROOMNEE SERVICES	71,820	0	0	71,820
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.				
	in in initial cocal will eage Kelmburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	- 455			
	OCH TO TO TE OF INVIOLO.	7,125	201,524	0	208,649
0349	OFFICE SPACE RENTAL:				
	OTTOL OF AGE RENTAL.	0	0	0	0
0399	SUPPLIES & MATERIALS:				
	CO. I EILO WIMATERIALO.	0	5,865	0	5,865
0449	EQUIPMENT:				
		0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:				
	OUD REUN IERWOODORANT.	0	0	0	0
0799	MISCELLANEOUS:				
	OCELANEOOS.	0	4,560	0	4,560
	TOTAL OPERATIONS				
L	TOTAL OF ERATIONS	7,125	211,949	0	219,074
Γ	UTILITIES	٦			
0499	Power	 	· · · · · · · · · · · · · · · · · · ·		
	Water/ Sewer	5,962	9,258	0	15,220
	Telephone/ Toli	0	960	0	960
	TOTAL UTILITIES	2,700	4,107	0	6,807
L	TOTAL UTILITIES	8,662	14,325	0	22,987
0899	INDIRECT COST	T		w	
	INDINECT COST	0	0	0	0
0649	CAPITAL OUTLAY	T			
	CAFTIAL OUTLAY	0	0	0	0
ŀ	TOTAL APPROPRIATIONS	87,606	226,274	0	

CAHA 6

Function: OVERALL

Agency:

CHAMORRO AFFAIRS

Oracle		A	В	С	D
Budget		FY 2003	EV coos		
Account		General	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification		Federal	Other	Total
		Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Special Pay	163,735			
0049		103,735	0	0	163,735
0034	Benefits	42,571	0	0	0
	TOTAL PERSONNEL SERVICES	206,306	0	0	42,571
		200,300	0	0	206,306
	OPERATIONS				
0249	TRAVEL- Local Mileage Reimbursement	950	0		
		330		0	950
0299	CONTRACTUAL SERVICES:	50,350	0		
		00,330	U	0	50,350
0349	OFFICE SPACE RENTAL:	0	0	0	
				- 0	0
0399	SUPPLIES & MATERIALS:	9,500	0	0	0.500
		5,000			9,500
0449	EQUIPMENT:	0	0	0	
					0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
			——————————————————————————————————————		0
0799	MISCELLANEOUS:	4,570	0	0	4.570
		-,,		<u>_</u>	4,570
	TOTAL OPERATIONS	65,370	0	0	65,370
				<u> </u>	03,370
	UTILITIES				
0499	Power	36,240	0	0	36,240
0549	Water/ Sewer	11,700	0	0	11,700
0599	Telephone/ Toll	13,500	0	0	13,500
	TOTAL UTILITIES	61,440	0	0	61,440
					01,440
0899	INDIRECT COST	0	0	0	0
0040					
0649	CAPITAL OUTLAY	0	0	0	0
г					
L	TOTAL APPROPRIATIONS	333,115	0	0	333,115
	1/ Specify Fund Source		L		300,113

Function: OVERALL

Agency:

CHAMORRO LAND TRUST COMMISSION

		Α	В	С	D
Oracle					
Budget		FY 2003	FY 2003	FY 2003	FV 2002
Account		General	Federal	Other	FY 2003
Code	Appropriation Classification	Fund	Fund(s)		Total
		i unu	runa(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	ا ا			
0029	Regular Salaries & Other Pay	151,974	0	05 440	
0049		131,374	0	95,110	247,08
0034	Benefits	38,494		0	
	TOTAL PERSONNEL SERVICES	190,468	0	34,416	72,91
		130,466	0	129,526	319,99
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.				
	The state of the s	0	0	2,926	2,92
0299	CONTRACTUAL SERVICES:	+			
	2.00	0	0	95,219	95,21
0349	OFFICE SPACE RENTAL:	 			
	The Marian	0	0	0	
0399	SUPPLIES & MATERIALS:				
	JOHN THE CONTRACTOR	0	0	3,800	3,80
0449	EQUIPMENT:				
		0	0	855	85
0749	SUB-RECIPIENT/SUBGRANT:	-			
	OD REGINERI/OUBGRANT.	0	0	0	
0799	MISCELLANEOUS:				
	INICOLLEANEOUS.	0	0	5,700	5,70
	TOTAL OPERATIONS	 			
L	TOTAL OPERATIONS	0	0	108,500	108,500
Г	LITH ITIES	1			
0499	UTILITIES Power				
	Water/ Sewer	0	0	34,400	34,400
	Telephone/ Toll	0	0]	7,200	7,200
0333		0	0	4,500	4,500
L.	TOTAL UTILITIES	0	0	46,100	46,100
0899	INDIDEAT	T			
0833	INDIRECT COST	0	0	0	
0640					
0649	CAPITAL OUTLAY	0	0	0	(
	TOTAL APPROPRIATIONS				

Function: OVERALL

Agency:

CHIEF MEDICAL EXAMINER

		Α	В	<u> </u>	
Oracle		 	Б	C	<u>D</u>
Budget		FY 2003	FY 2003	FY 2003	EV 2222
Account		General	Federal	- 1	FY 2003
Code	Appropriation Classification	Fund	Fund(s)	Other	Total
		rana	runu(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	90,163	0	0]	00.40
0049		0	0	0	90,16
0034	Benefits	23,443	0	0	
	TOTAL PERSONNEL SERVICES	113,605	0	0	23,44:
		110,000	<u>U</u>	<u> </u>	113,60
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	
				<u>-</u>	
0299	CONTRACTUAL SERVICES:	25,365	0	0	25.200
				 	25,365
0349	OFFICE SPACE RENTAL:	0	0	0	
		1		- 0	
0399	SUPPLIES & MATERIALS:	1,520	0	0	4 500
		1,320			1,520
0449	EQUIPMENT:	0	0	0	
				U	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
		 		<u>U</u>	0
0799	MISCELLANEOUS:	0	0		
		 		0	0
	TOTAL OPERATIONS	26,885	0		
_		20,000	U	0	26,885
	UTILITIES	7			
0499	Power	0	0		
0549	Water/ Sewer	1 0	0	0	0
0599	Telephone/ Toll	2,070	0	0	0
	TOTAL UTILITIES	2,070	0	0	2,070
		2,010	U U	U	2,070
0899	INDIRECT COST	0	0	0	
		<u> </u>	<u> </u>	<u>U</u>	0
0649	CAPITAL OUTLAY	0	0		
		<u>V</u> {	U U	0	0
	TOTAL APPROPRIATIONS	142,560	0		440 500
7	I/ Specify Fund Source	172,500	U	0	142,560

Function: OVERALL

Agency: Civil Service Commission

		A			
Oracle		A	В	C	D
Budget		FY 2003	E)/ 0000		
Account		General	FY 2003		FY 2003
Code	Appropriation Classification	Fund	Federal	Other	Total
		Fulla	Fund(s)	Fund 1/	(A+B+C)
0029	Regular Salaries & Other Pay	274,204	0	0	074.004
0049		0	0	0	274,204
0034	Benefits	71,293	0	0	71 202
	TOTAL PERSONNEL SERVICES	345,497	0	0	71,293 345,497
				U	343,497
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	14,250	0	0	14,250
					14,230
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	2,375	0	0	2,375
0.440	FOURTH				
0449	EQUIPMENT:	0	0	0	0
0749	CUD DECIDIENTION DODANE				
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:				
0/99	MISCELLANEOUS:	11,970	0	0	11,970
	TOTAL OPERATIONS				
L	TOTAL OPERATIONS	28,595	0	0	28,595
Г	UTILITIES	٦			
0499	Power	40.000			
	Water/ Sewer	12,800	0	0	12,800
	Telephone/ Toll	400	0	0	400
	TOTAL UTILITIES	7,200	0	0	7,200
L	TOTAL OTHER	20,400	0	0	20,400
0899	INDIRECT COST	0			
		<u> </u>	0	0	0
0649	CAPITAL OUTLAY	0	0	~1	
		<u> </u>	<u> </u>	0	0
Γ	TOTAL APPROPRIATIONS	394,492	0	ol	204 406
1	/ Specify Fund Source	007,702	<u> </u>	U	394,492

Function: OVERALL

Agency:

Guam Economic Development & Commerce Authority

		Α	В		
Oracle			В	С	D
Budget		FY 2003	FY 2003	EV 2000	EV coos
Account		General	Federal		FY 2003
Code	Appropriation Classification	Fund		Other	Total
		runu	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	\neg	!		
0029	Regular Salaries & Other Pay	65,952	0		
0049		03,332	0	0	65,95
0034	Benefits	25,778	0	0	
	TOTAL PERSONNEL SERVICES	91,730	0	0	25,77
		31,730		0	91,73
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0		
		1 0		0	
0299	CONTRACTUAL SERVICES:	50,350	0		
		30,330		0	50,350
0349	OFFICE SPACE RENTAL:	0	0		
		 	U	0	(
0399	SUPPLIES & MATERIALS:	9,500			
		9,500	0	0	9,500
0449	EQUIPMENT:	0			
		 	0	0	
0749	SUB-RECIPIENT/SUBGRANT:	0			
		 	0	0	
0799 I	MISCELLANEOUS:	0			
		- U	0	0	
	TOTAL OPERATIONS	59,850	0		
		39,630	U	0	59,850
	UTILITIES	1			
0499	Power	28,320			
0549	Water/ Sewer	5,340	0	0	28,320
0599	Telephone/ Toll	15,981		0	5,340
	TOTAL UTILITIES	49,641	0	0	<u> 15,981</u>
		49,041	0	0	49,641
0899	INDIRECT COST	0			
		<u> </u>	0	0	0
0649	CAPITAL OUTLAY	0	0]		
		U	<u> </u>	0	0
	TOTAL APPROPRIATIONS	201,222	61		
_	Specify Fund Source	401,444	0	0]	201,222

Function: OVERALL

Agency:

COMMISSION ON Decolonization

Oracle		Α	В	С	D
Budget Account		FY 2003	FY 2003	FY 2003	FY 2003
Code		General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	DEDOGNI				7. 5.0
0029	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	39,027	0	0	39,02
0049	Down fitte	0	0	0	
0034	Benefits	10,147	0	0	10,14
	TOTAL PERSONNEL SERVICES	49,175	0	0	49,17
			······································		10,11
0040	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	
0000					
0299	CONTRACTUAL SERVICES:	47,500	0	0	47,50
0040					47,30
0349	OFFICE SPACE RENTAL:	0	0	0	*
0399	SUPPLIES & MATERIALS:	760	0	0	70
					76
0449	EQUIPMENT:	0	0	0	
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	···
					· · · · · · · · · · · · · · · · · · ·
0799	MISCELLANEOUS:	0	0	0	
	TOTAL OPERATIONS	48,260	0	0	40.00
-		1 .0,200		U	48,26
	UTILITIES	7			
0499	Power	0	0		
0549	Water/ Sewer	0	0	0	
0599	Telephone/ Toll	2,790	0	0	
	TOTAL UTILITIES	2,790	0	0	2,79
		2,700	<u> </u>	U_	2,79
0899	INDIRECT COST	0	0	- 1	
·		<u> </u>	<u></u>	0	
0649	CAPITAL OUTLAY	0	0		·····
		<u> </u>		0	
	TOTAL APPROPRIATIONS	100,225	0		
1	/ Specify Fund Source	100,223	U	0	100,22

Function: OVERALL

Agency:

CONTRACTOR'S LICENSE BOARD

Oracle		A	В	C]	D
Budget		EV 2000	EV coos		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay				·
0049	- Samuel Control Lay	0	0	58,187	58,187
0034	Benefits	0	0	0	0
	TOTAL PERSONNEL SERVICES	0	0	18,923	18,923
	The state of the s		0	77,110	77,110
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	ol			
	The state of the s	- U	0	0	0
0299	CONTRACTUAL SERVICES:	0		44704	
		- U	0	14,764	14,764
0349	OFFICE SPACE RENTAL:	0	0		
			- 0	0	0
0399	SUPPLIES & MATERIALS:	0	0	4.000	4.000
		- 0	- 0	1,900	1,900
0449	EQUIPMENT:	0	0	024	
				931	931
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
			- 		0
0799	MISCELLANEOUS:	0	0	3,420	2 400
		1		3,420	3,420
	TOTAL OPERATIONS	o	0	21,015	24.045
		-L	<u> </u>	21,013	21,015
	UTILITIES	7			
0499	Power	0	0	2,864	2,864
0549	Water/ Sewer	o	0	2,004	2,004
0599	Telephone/ Toll	0	0	8,100	8,100
	TOTAL UTILITIES	0	0	10,964	10,964
		<u>. </u>		10,304]	10,964
0899	INDIRECT COST	0	0	ol	0
				<u> </u>	
0649	CAPITAL OUTLAY	l oi	0	0	0
		<u>'</u>	<u> </u>		<u>U</u>
	TOTAL APPROPRIATIONS	0	0	109,089	109,089
	1/ Contractors License Board Fund	<u> </u>		.00,009	103,009

- Function: OVERALL

Agency:

Corrections

Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	1 Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	2 200 000			
0049		2,388,909	0	0	2,388,909
0034	Benefits	479,357	0	0	479,357
	TOTAL PERSONNEL SERVICES	973,702	0	0	973,702
	THE OFFICE OF THE OFFICE OFFIC	3,841,968	0	0	3,841,968
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	05.000			
	and a second sec	95,000	0	0	95,000
0299	CONTRACTUAL SERVICES:	750,500			
		7 30,300	0	0	750,500
0349	OFFICE SPACE RENTAL:	0			
		 	0	0	0
0399	SUPPLIES & MATERIALS:	1,500,206			
		1,300,200	0	0	1,500,206
0449	EQUIPMENT:	0	0		
				0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0		
				0	0
0799	MISCELLANEOUS:	53,200	0		50.00
			<u>-</u>	0	53,200
	TOTAL OPERATIONS	2,398,906	0	0	2 200 000
			- 0	<u> </u>	2,398,906
	UTILITIES	7			
0499	Power	510,464	0	0	510,464
0549	Water/ Sewer	191,886	0	0	191,886
0599	Telephone/ Toll	56,700	0	0	56,700
L	TOTAL UTILITIES	759,050	o	0	759,050
			<u> </u>	<u>V</u> 1_	739,030
0899	INDIRECT COST	0	0	0	0
0040			<u> </u>	<u></u>	0
0649	CAPITAL OUTLAY	0	0	0	0
Г			· · · · · · · · · · · · · · · · · · ·		<u> </u>
L	TOTAL APPROPRIATIONS	6,999,924	0.	0	6,999,924
1	1/ Specify Fund Source				0,000,024

· Function:

OVERALL

Agency:

Customs & Quarantine

Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
Ouc	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay				
0049	Other Pay	0	0	1,485,898	1,485,898
0034	Benefits	0	0	262,947	262,947
	TOTAL PERSONNEL SERVICES	0	0	634,615	634,615
	TOTAL PERSONNEL SERVICES	0	0	2,383,460	2,383,460
	OPERATIONS	 1			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.				
	MAYEL OH-ISIAIIU/Local Willeage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:				
0200	CONTRACTORE SERVICES:	0	0	383,676	383,676
0349	OFFICE SPACE RENTAL:				
	OTTIOL OF ACE RENTAL.	0	0	1,810,848	1,810,848
0399	SUPPLIES & MATERIALS:				
	OUT FEILS & MATERIALS;	0	0	133,421	133,421
0449	EQUIPMENT:				
0770	EQUIT WILM 1.	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:				
0140	OOD-RECIFIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:				
0733	IMISCELEANEOUS:	0	0	44,460	44,460
	TOTAL OPERATIONS				
l	TOTAL OPERATIONS	0	0	2,372,405	2,372,405
	LITHITIC	ד			
0499	UTILITIES Power				
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	0	0	0	0
	TOTAL UTILITIES	0	0	69,786	69,786
L	TOTAL UTILITIES	0	0	69,786	69,786
0899	INDIDECT COST	· · · · · · · · · · · · · · · · · · ·			
0000	INDIRECT COST	0	0	0	0
0649	CADITAL OUTLAN	,			
JU-10	CAPITAL OUTLAY	0	0	0.	0
Γ	TOTAL APPROPRIATIONS				
L	TOTAL APPROPRIATIONS 1/ Customs, Agricultural & Quarantine Inspection	0	0	4,825,651	4,825,651
	" vusivilis, Ayricultural & Quarantine inenection	Sancione Eund			

Function:

OVERALL

Agency:

DISID

Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	, ippropriation classification	Fund	Fund(s) 1/	Fund 2/	(A+B+C)
	PERSONNEL SERVICES		!		
0029	Regular Salaries & Other Pay	102 942	F4 400		
0049	Overtime/Special Pay	102,812	54,493	0	157,306
0034	Benefits	41,851	40.700	0	0
	TOTAL PERSONNEL SERVICES	144,663	19,780 74,274	0	61,631
		144,003	14,214	0	218,937
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	2,375	28,500		
		2,373	20,300	0	30,875
0299	CONTRACTUAL SERVICES:	1,403,714	426,934	0	4 920 640
		1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	420,334	<u>_</u>	1,830,648
0349	OFFICE SPACE RENTAL:	0	106,499	0	106 400
			100,433		106,499
0399	SUPPLIES & MATERIALS:	8,360	14,921	0	23,281
			.,,,,,		23,201
0449	EQUIPMENT:	0	9,500	0	9,500
07.40			-,		3,300
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
0700	MICOELLANGOUG				
0799	MISCELLANEOUS:	3,990	950	0	4,940
	70741 05-				.,
	TOTAL OPERATIONS	1,418,439	587,303	0	2,005,743
1	LITH ITIES	~			
0499	UTILITIES Power				
0549	Water/ Sewer	4,800	24,000	0	28,800
0599	Telephone/ Toll	3,400	10,000	0	13,400
	TOTAL UTILITIES	18,540	22,500	0	41,040
L	TOTAL OTILITIES	26,740	56,500	0	83,240
0899	INDIRECT COST		····		
		0	0	0	0
0649	CAPITAL OUTLAY	0			
	- COLLAI	<u> </u>	0	0	0
Γ	TOTAL APPROPRIATIONS	1 590 942	740.07=1		
-	1/ Specify Fund Source	1,589,843	718,077	0	2,307,920

DISID 16

Agency:

· Function: OVERALL **EDUCATION**

Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Observed	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries/Increments	07.440.700			
0049	Overtime/Special Pay	37,140,599	0	0	37,140,599
0034	Benefits	0	0	0	0
	TOTAL PERSONNEL SERVICES	11,892,650	0	0	11,892,650
	TOTAL FIROUNIALE SERVICES	49,033,249	0	0	49,033,249
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0			
		U	0	0	0
0299	CONTRACTUAL SERVICES:	0	0		
			U	0	0
0349	OFFICE SPACE RENTAL:	0	0		
		 	<u>0</u>	0	0
0399	SUPPLIES & MATERIALS:	0	0	0	
		<u> </u>			0
0449	EQUIPMENT:	0	0	0	
				<u> </u>	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	
				<u>_</u>	0
0799	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	0	0	0	0
			<u> </u>		
	UTILITIES				
0499	Power	4,136,506	01	0	4,136,506
0549	Water/ Sewer	223,657	Ö	0	223,657
0599	Telephone/ Toll	154,233	0	0	154,233
	TOTAL UTILITIES	4,514,396	0	0	4,514,396
					.,0.74,000
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0.	0	0
r					
L	TOTAL APPROPRIATIONS	53,547,645	0	0	53,547,645
	1/ Specify Fund Source	· · · · · · · · · · · · · · · · · · ·	I		

Education



Function:

OVERALL

Agency:

Guam Fire Department

		^			
Oracle		A	В	С	D
Budget		EV 2000	FV 6555		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay				
0049	Other Pay	3,458,969	0	165,988	3,624,957
0034	Benefits	2,282,387	0	134,127	2,416,514
0007	TOTAL PERSONNEL SERVICES	1,792,548	0	92,077	1,884,624
	TOTAL PERSONNEL SERVICES	7,533,904	0	392,192	7,926,096
	OPERATIONS	 1			
0249	OPERATIONS TRAVEL Off Island/Least Miles British				
0243	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	42,750	42,750
0299	CONTRACTUAL CERVICES				
0299	CONTRACTUAL SERVICES:	94,357	0	311,600	405,957
0349	OFFICE CRACE DENTAL				
0349	OFFICE SPACE RENTAL:	0	0	28,500	28,500
0399	CUDDITIES & MATERIALS				
0399	SUPPLIES & MATERIALS:	212,285	0	47,790	260,075
0449	FOLUDATION				
0449	EQUIPMENT:	0	0	0	0
0740		·			
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	9,500	9,500
					0,000
İ	TOTAL OPERATIONS	306,642	0	440,140	746,782
				,. ,.,	140,702
	UTILITIES	7			
0499	Power	128,000	0	28,000	156,000
0549	Water/ Sewer	25,000	0	3,000	28,000
0599	Telephone/ Toll	18,000	0	24,840	42,840
	TOTAL UTILITIES	171,000	0	55,840	226,840
			Y	00,040	220,040
0899	INDIRECT COST	0	0	0	
		·			0
0649	CAPITAL OUTLAY	0	0	0	
_		<u> </u>	<u> </u>	<u> </u>	0
	TOTAL APPROPRIATIONS	8,011,546	0	888,171	0 000 74-
-	1/ Enhanced 911 Emergency Reporting System F	1 0,011,040	<u> </u>	000,171	8,899,717

1/ Enhanced 911 Emergency Reporting System Fund

Fire 18

Function OVERALL

Agency Guam Environmental Protection Agency

Oracle		A	В	С	D
Budget		FYGGG		<u> </u>	
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s) 1/	Fund 2/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	203,459	299,775		E00.004
0049		203,439	233,113	0 0	503,234
0034	Benefits	68,310	99,749	0	460.050
-	TOTAL PERSONNEL SERVICES	271,768		0	168,058
		27 1,7 00	333,324	U	671,292
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	12,350	0	12,350
					12,330
0299	CONTRACTUAL SERVICES:	20,802	475,000	0	495,802
					700,002
0349	OFFICE SPACE RENTAL:	0	15,200	0	15,200
					10,200
0399	SUPPLIES & MATERIALS:	6,317	0	0	6,317
					3,0 11
0449	EQUIPMENT:	0	0	0	0
07.40					
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0700	MOOFILANTON				
0799	MISCELLANEOUS:	2,850	0	0	2,850
	TOTAL 02				
l	TOTAL OPERATIONS	29,969	502,550	0	532,519
Г	HTB PIEG	1			
0499	UTILITIES Power	<u> </u>			
0549	Water/ Sewer	16,000	0	0	16,000
0599	Telephone/ Toll	400	0	0	400
0000		6,300	0	0	6,300
L	TOTAL UTILITIES	22,700	0	0	22,700
0899	INDIRECT COST				
0000	INDINECT COST	0	0	0	0
0649	CAPITAL OUTLAY				
·• <u> </u>	ON HAL OUTLAT	0		0]	0
Γ	TOTAL APPROPRIATIONS	224 427	002.074		
	1/ Specify Fund Source	324,437	902,074	0	1,226,511
	- I a said a mile a compo				

GEPA 19

OVERALL GUAM ELECTION COMMISSION

		,		
	A	В	С	D
	5 16000	Г <u></u>		
	FY 2003		FY 2003	FY 2003
Appropriation Classification	General	Federal		Total
repropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
PERSONNEL SERVICES				
Regular Salaries & Other Pay	59,353	0	0	50.050
	0	0	0	59,353 0
Benefits	15,432	0	0	
TOTAL PERSONNEL SERVICES	74,785	0	0	15,432 74,785
			<u> </u>	74,765
OPERATIONS				
TRAVEL- Off-Island/Local Mileage Reimburs.	475	0	0	475
CONTRACTUAL SERVICES:	350,380	0	0	350,380
				000,000
OFFICE SPACE RENTAL:	63,650	0	0	63,650
CURRUES O MARTINIA				
SUPPLIES & MATERIALS:	10,596	0	0	10,596
FOLUDATAIT				
EQUIPMENT:	0	0	0	0
SUB-RECIPIENT/SUBGRANT:				
SOB-RECIFIENT/SUBGRANT:	0	0	0	0
MISCELLANEOUS:				
MIOULLANLOUS.	18,920	0	0	18,920
TOTAL OPERATIONS				
TOTAL OF EXATIONS	444,021	0	0	444,021
UTILITIES	٦			
Power				
Water/ Sewer	0	0	0	0
Telephone/ Toll	12,992	0	0	0
TOTAL UTILITIES	12,992	0	0	12,992
	12,992	<u>U</u>	0	12,992
INDIRECT COST	0	0		
	<u> </u>	0	0]	0
CAPITAL OUTLAY	0	0	0	
			<u> </u>	0
TOTAL APPROPRIATIONS	531,799	0	0	531,799
1/ Specify Fund Source	7:1			331,133

Function: (

OVERALL

Agency:

Guam Visitors Bureau

		Λ	,		
Oracle		A	В	C	D
Budget		FY 2003	EV 0000		
Account		General	1	FY 2003	FY 2003
Code	Appropriation Classification	l l		Other	Total
		Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	_			
0029	Regular Salaries & Other Pay				
0049	- Samurios a carior ray	0	0	400,714	400,714
0034	Benefits	0	0	0	0
	TOTAL PERSONNEL SERVICES	0	0	130,464	130,464
	TOWAL TANGONNEL OF WALES	0	0	531,179	531,179
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.			·	
	in totalia, 2000 Mineage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:				
	The state of the s	0	0	603,892	603,892
0349	OFFICE SPACE RENTAL:	 			
	The Italian	0	0	0	0
0399	SUPPLIES & MATERIALS:	 			
	The state of the s	0	0	9,500	9,500
0449	EQUIPMENT:				
		0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:				
	The state of the s	0	0	0	0
0799	MISCELLANEOUS:	 			w
		0	0	0	0
	TOTAL OPERATIONS	+			
L	TOTAL OF ERATIONS	0	0	613,392	613,392
ſ	UTILITIES	7			
0499	Power				
0549	Water/ Sewer	0	0	33,600	33,600
0599	Telephone/ Toll	0	0	6,000	6,000
	TOTAL UTILITIES	0	0	60,048	60,048
L	TO THE OTHER TO	0	0	99,648	99,648
0899	INDIRECT COST	T			
		0	0	0	0
0649	CAPITAL OUTLAY	Ţ			
	ON THAL OUTLAT	0	0	0	0
Γ	TOTAL APPROPRIATIONS				
L	1/ Tourist Attraction Fund	0	0	1,244,219	1,244,219

GVB 21

Function:

OVERALL

Agency:

KGTF (Guam Educational Telecommunications Corporation)

Oracle		A	B	С	D
Budget		FV 2222	F3/ 633		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	_			
0029	Regular Salaries & Other Pay	442.007			
0049		113,297	0	0	113,29
0034	Benefits	0	0	0	
	TOTAL PERSONNEL SERVICES	29,457	0	0	29,45
	THE STATE OF THE S	142,755	0	0	142,75
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	O	0		
		<u> </u>		0	
0299	CONTRACTUAL SERVICES:	37,798			
		31,190	0	0]	37,79
0349	OFFICE SPACE RENTAL:				
		 	0	0	
0399	SUPPLIES & MATERIALS:	0			
		 	0	0	
0449	EQUIPMENT:	0			
			0	0	
0749	SUB-RECIPIENT/SUBGRANT:	0			
		- U	0	0	(
0799	MISCELLANEOUS:	0			·
		<u> </u>	0	0	
	TOTAL OPERATIONS	37,798	0		···
		31,198	0	0	37,798
	UTILITIES	7			
0499	Power	27,200	0		AT 600
0549	Water/ Sewer	27,200	0	0	27,200
0599	Telephone/ Toll		0	0.	
	TOTAL UTILITIES	27,200	0	0	0
		21,200	U]	0	27,200
0899	INDIRECT COST	0	0		
		. 0	<u> </u>	0	0
0649	CAPITAL OUTLAY	0	0		·
		<u> </u>	<u> </u>	0	0
	TOTAL APPROPRIATIONS	207,752	0		005 55-
7	1/ Specify Fund Source		U ₁	0	207,752

KGTF 22

Function: OVERALL Agency: LABOR

1 Account 1	A FY 2003 General Fund 519,539 0 133,806 653,345	FY 2003 Federal Fund(s) 22,623 0 6,930 29,553	FY 2003 Other Fund 1/ 81,690 0 25,890	D FY 2003 Total (A+B+C)
Account Code Appropriation Classification PERSONNEL SERVICES 0029 Regular Salaries & Other Pay 0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	General Fund 519,539 0 133,806	Federal Fund(s) 22,623 0 6,930	Other Fund 1/ 81,690	Total (A+B+C) 623,851
Account Code Appropriation Classification PERSONNEL SERVICES 0029 Regular Salaries & Other Pay 0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	General Fund 519,539 0 133,806	Federal Fund(s) 22,623 0 6,930	Other Fund 1/ 81,690	Total (A+B+C) 623,851
Code Appropriation Classification PERSONNEL SERVICES 0029 Regular Salaries & Other Pay 0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	519,539 0 133,806	22,623 0 6,930	81,690 0	(A+B+C)
PERSONNEL SERVICES 0029 Regular Salaries & Other Pay 0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	519,539 0 133,806	22,623 0 6,930	81,690 0	623,851
0029 Regular Salaries & Other Pay 0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	0 133,806	0 6,930	0	
0049 0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	0 133,806	0 6,930	0	
0034 Benefits TOTAL PERSONNEL SERVICES OPERATIONS	0 133,806	0 6,930	0	
TOTAL PERSONNEL SERVICES OPERATIONS	133,806	6,930		t.
OPERATIONS			£9.0301	166,627
OPERATIONS	333,0101	20,000		
OPERATIONS 1249 TRAVEL Off Island/ Cool Miles Date:			107,560	790,478
0249 TRAVEL Off-Island/Local Miles				
	4,275	0	ol	4 075
				4,275
0299 CONTRACTUAL SERVICES:	55,100	0	0	55 400
				55,100
0349 OFFICE SPACE RENTAL:	0	0	0	
				0
0399 SUPPLIES & MATERIALS:	17,100	0	0	47.400
				17,100
0449 EQUIPMENT:	0	0	0	
				0
0749 SUB-RECIPIENT/SUBGRANT:	0	0	0	
			<u> </u>	0
0799 MISCELLANEOUS:	6,650	0	0	
	0,000			6,650
TOTAL OPERATIONS	83,125	0		82.405
	00,1201		<u> </u>	83,125
UTILITIES				
0499 Power	49,280	0	0	40.000
0549 Water/ Sewer	11,200	0	0	49,280
0599 Telephone/ Toll	18,155	0	0	11,200
TOTAL UTILITIES	78,635	0	0	18,155
	. 0,000	U	<u> </u>	78,635
0899 INDIRECT COST	0	6,275		0.05=1
	<u>v</u> L.	0,275	0	6,275
0649 CAPITAL OUTLAY	0	0]	01	
		U	U	0
TOTAL APPROPRIATIONS	815,105	35 020	107 500	050 515
1/ Manpower Development Fund	013,103	35,828	107,580	958,513

Labor 23

Function: OVERALL

Agency:

LAND MANAGEMENT

Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Ammonulation Of 181 4	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	DEDCOMMEN OFFINIONS				
0029	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	742,178	0	17,556	759,734
0049	Benefits	0	0	0	C
0034		191,693	0	5,049	196,742
	TOTAL PERSONNEL SERVICES	933,871	0	22,605	956,476
				1	
0249	OPERATIONS TO AVEL OF A LEGISLATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0000	CONTRACTUAL CONTRACT				<u> </u>
0299	CONTRACTUAL SERVICES:	0	0	151,554	151,554
0040					
0349	OFFICE SPACE RENTAL:	2,280	0	0	2,280
0399	SUPPLIES & MATERIALS:	9,500	0	0	9,500
					0,000
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
L	TOTAL OPERATIONS	11,780	0	151,554	163,334
-				101,004	100,004
	UTILITIES				
	Power	80,222	0	0	80,222
	Water/ Sewer	11,899	0	0	11,899
0599	Telephone/ Toll	12,600	o	0	12,600
L	TOTAL UTILITIES	104,721	0	0	104,721
					104,721
0899	INDIRECT COST	0	0	0	0
		<u> </u>		0	U
0649	CAPITAL OUTLAY	0	0	0	
_		<u> </u>	<u></u>	<u> </u>	0
	TOTAL APPROPRIATIONS	1,050,371	0	174,160	1 224 524
7	/ Land Survey Revolving Fund	1 -,000,07 1		177,100]	1,224,531

- Function:

OVERALL

Agency:

LAW

Oracle		Α	В	С	D
Budget		FV 2000			
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	7.ppropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	1,475,037	299,282		4 77 4 0 4 0
0049		1,473,037	299,202	0	1,774,318
0034	Benefits	463,795	98,010	0	504.005
	TOTAL PERSONNEL SERVICES	1,938,832	397,291	0	561,805
		1,000,002	331,231	U	2,336,123
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	o	0
					0
0299	CONTRACTUAL SERVICES:	880,228	815,589	0	1,695,817
*****			3.3,330		1,093,617
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	25,460	12,540	0	38,000
					00,000
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	905,688	828,129	0	1,733,817
	IIII III				
0499	UTILITIES				
0549	Water/ Sewer	0	0		0
0599	Telephone/ Toll	0	0	0	0
	TOTAL UTILITIES	26,100	6,300	0	32,400
	TOTAL OTILITIES	26,100	6,300	0	32,400
0899	INDIRECT COST	0			
		U	0	0]_	0
0649	CAPITAL OUTLAY	0	0	<u> </u>	
1	The state of the s		<u> </u>	0	0
[TOTAL APPROPRIATIONS 1/ Specify Fund Source	2,870,620	1 231 724	0	4,102,340

* Function: OVERALL

Agency:

LIBRARY

Oracle		A	<u>B</u>	С	D
Budget		EV 0000			
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation Classification	Fund	Fund(s) 1/	Fund 2/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay				
0049	Mogular Calaries a Other Pay	215,579	0	0	215,579
0034	Benefits	0	0	0	0
	TOTAL PERSONNEL SERVICES	56,051	0	0	56,051
	TOTAL I EKSONNEL SERVICES	271,629	0	0	271,629
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.				
	MOVEE On Island/Local Mileage Reimburs.	0	0	0]	0
0299	CONTRACTUAL SERVICES:				
	CONTRACTORE SERVICES.	49,925	0	0	49,925
0349	OFFICE SPACE RENTAL:				
	OTTIOL OF AGE KENTAL.	0	0	0	0
0399	SUPPLIES & MATERIALS:				
	COLLEGE MATERIALS.	23,731	0	0	23,731
0449	EQUIPMENT:				
0470	EQUI MENT.	52,041	101,020	0	153,061
0749	SUB-RECIPIENT/SUBGRANT:				
0.40	OOD-RECH IENT/SOBGRANT:	0	0	0	0
0799	MISCELLANEOUS:				
0.00	MIOCELEANEOUS.	3,420	0	0	3,420
	TOTAL OPERATIONS	 			
	TOTAL OPERATIONS	129,117	101,020	0	230,138
1	UTILITIES	7			
0499	Power				
0549	Water/ Sewer	73,104	0	0	73,104
0599	Telephone/ Toll	2,344	0	0	2,344
	TOTAL UTILITIES	21,087	0	0	21,087
L	TOTAL UTILITIES	96,535	0	0	96,535
0899	INDIRECT COST				
0000	INDIRECT COST	0	0	0	0
0649	CADITAL OUTLAY				
0040	CAPITAL OUTLAY	0	0	0	0
Γ	TOTAL APPROPRIATIONS	T			
L	TOTAL APPROPRIATIONS 1/ Specify Fund Source	497,282	101,020	0	598,302
	ir Specify Fully Source				······································

Library 26

Function: OVERALL

Agency:

MENTAL HEALTH & SUBSTANCE ABUSE

		Α	В		
Oracle		 	В	С	<u>D</u>
Budget		FY 2003	TV 0000	5 14.006.5	T
Account			FY 2003		FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	4 247 220			
0049	Other Pay	1,317,236 84,534	0	0	1,317,236
0034	Benefits		0	0	84,534
	TOTAL PERSONNEL SERVICES	506,926	0	0	506,926
	TO MET ENCOMMENDES	1,908,696	0	0	1,908,696
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	-			
	The state of total are countries of the state of the stat	0	0	0	0
0299	CONTRACTUAL SERVICES:	252.760			
		253,760	0	0	253,760
0349	OFFICE SPACE RENTAL:	0			
		- 0	0	0	0
0399	SUPPLIES & MATERIALS:	115 000			
		115,888	0	0	115,888
0449	EQUIPMENT:	0			
		-	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0		
		U U		0	0
0799	MISCELLANEOUS:	0	0		
		<u> </u>	<u> </u>	0	0
	TOTAL OPERATIONS	369,648	0		000 040
·		1 000,040	<u> </u>	0	369,648
	UTILITIES	7			
0499	Power	206,918	0	0	206.040
0549	Water/ Sewer	6,482	0	0	206,918
0599	Telephone/ Toll	44,052	0	0	6,482
	TOTAL UTILITIES	257,453	0	0	44,052
			<u> </u>		257,453
0899	INDIRECT COST	0	0	ol	0
		<u> </u>	<u> </u>	0	U
0649	CAPITAL OUTLAY	0	0	0	
		<u> </u>	<u> </u>	U	0
	TOTAL APPROPRIATIONS	2,535,796	0	0	2,535,796
-	1/ Specify Fund Source			<u> </u>	2,333,796

Function: OVERALL

Agency:

MILITARY AFFAIRS

Oracle		A	В	С	D
Budget		EV 0055			
Account		FY 2003	FY 2003	FY 2003	
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	7			
0029	Regular Salaries & Other Pay	204 004	404.050		
0049		201,091	104,958	0	306,049
0034	Benefits	52,284	20.200	0	0
	TOTAL PERSONNEL SERVICES	253,375	39,366 144,324	0	91,650
		233,375	144,324	0	397,698
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	3,800	0		0.000
	go .compario.	3,800		0	3,800
0299	CONTRACTUAL SERVICES:	78,146	50,445	0	400.504
		70,140	30,443		128,591
0349	OFFICE SPACE RENTAL:	0	0		
					0
0399	SUPPLIES & MATERIALS:	34,915	52,781	0	97.606
		- 0 7,0 10	32,701		87,696
0449	EQUIPMENT:		0	0	
				<u>U</u>	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
				Y	<u>_</u>
0799	MISCELLANEOUS:	58,297	142,500	0	200,797
			, , , ,		200,737
	TOTAL OPERATIONS	175,158	245,726	0	420,884
r					120,004
	UTILITIES]			
0499	Power	63,792	182,976	0	246,768
0549	Water/ Sewer	9,800	24,000	0	33,800
0599	Telephone/ Toll	8,550	2,700	0	11,250
L	TOTAL UTILITIES	82,142	209,676	0	291,818
0000				<u></u>	
0899	INDIRECT COST	0	0	0	0
0649	O A DIFF.				
0049	CAPITAL OUTLAY	0	0	0	0
Г	TOTAL ADDRODDIATIONS	1			
L	TOTAL APPROPRIATIONS 1/ Specify Fund Source	510,675	599,726	0	1,110,401
	ir Specify rung Source				***************************************

Function: OVERALL

Agency:

Parks & Recs

Oracle		Α	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	911,057	0	252,267	4 462 222
0049		011,007	0	232,267	1,163,323 0
0034	Benefits	234,327	0	87,509	321,837
	TOTAL PERSONNEL SERVICES	1,145,384	0	339,776	1,485,160
		1,1.10,00		333,770	1,405,100
	OPERATIONS	7			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	96,940	0	0	96,940
0349	OFFICE SPACE RENTAL:	0	0	0	0
0000	OUDDI IEO O MATERIA				
0399	SUPPLIES & MATERIALS:	85,500	0	0	85,500
0449	EQUIPMENT:				
0443	EQUIPMENT:	_ 0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:				
0743	COD-RECIFICITION TO THE PROPERTY OF THE PROPER	0	0	0	0
0799	MISCELLANEOUS:	F 700			
		5,700	0	0	5,700
	TOTAL OPERATIONS	188,140	o	0	400 440
		100,140		U	188,140
	UTILITIES				
0499	Power	360,000	0	64,800	424,800
0549	Water/ Sewer	320,000	0	04,000	320,000
0599	Telephone/ Toll	9,000	Ö	0	9,000
	TOTAL UTILITIES	689,000	0	64,800	753,800
				0 1,0001	700,000
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
ſ	TOTAL ADDROSSIA TIONS				
l	TOTAL APPROPRIATIONS 1/ Parks Fund	2,022,524	0	404,576	2,427,100
	ii rarks rung				

Function:

OVERALL

Agency:

PEALS Board

Oracle		A	В	С	D
Budget		EV 0000	F)/ 0555		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	Appropriation classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES	\neg			
0029	Regular Salaries & Other Pay				
0049	Trogular Calarico a Other ray	0	0	21,920	21,92
0034	Benefits		0	0	
	TOTAL PERSONNEL SERVICES	0	0	8,655	8,65
	POWER PROOFFIEE	_1	0	30,575	30,57
	OPERATIONS	٦			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	7 707	
	The state of the s	 	U	7,707	7,70
0299	CONTRACTUAL SERVICES:	0	0	F 4 500	
		- 0	<u>U</u>	54,532	54,53
0349	OFFICE SPACE RENTAL:	0		45.000	45.00
			0	15,200	15,20
0399	SUPPLIES & MATERIALS:	0	0	0.440	
		<u> </u>		2,443	2,44
0449	EQUIPMENT:	0			
		 	0	0	
0749	SUB-RECIPIENT/SUBGRANT:	0	0		·
		 	<u> </u>	0	
0799	MISCELLANEOUS:		o	4 075	
		1 4	U	4,275	4,27
	TOTAL OPERATIONS	0	0	94.450	
			<u> </u>	84,158]	84,158
	UTILITIES				
0499	Power	0	0	1,929	4 00/
0549	Water/ Sewer	0	0	1,929	1,929
0599	Telephone/ Toli	0	0		4.554
	TOTAL UTILITIES	0	0	1,551 3,480	1,551
•			<u> </u>	3,460	3,480
0899	INDIRECT COST	0	0	0	
		<u> </u>	<u> </u>	<u>Uj</u>	0
0649	CAPITAL OUTLAY	0	0	0	
		<u> </u>	U	U]	0
Γ	TOTAL APPROPRIATIONS	0	0	118,212	440.040
	1/ Professional Egineers, Architects and Land Su		U	110,212	118,212

Function: OVERALL

Agency:

Police

Oracle		Α	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	3,827,340	0	114,395	3,941,735
0049	Other	816,017	0	25,841	3,941,735 841,858
0034	Benefits	1,477,345	0	43,946	1,521,291
	TOTAL PERSONNEL SERVICES	6,120,702	0	184,181	6,304,883
				10 1,101	0,504,603
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	633,924	0	0	633,924
0040	OFFICE OPAGE DEVICE:				
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	CUDDI IEC 9 MATERIALO				
0399	SUPPLIES & MATERIALS:	701,100	0	0	701,100
0449	EQUIPMENT:				
0770	EQUI MENT.	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0			
	The state of the s	- U	0	0	0
0799	MISCELLANEOUS:	175,750	0		475 750
		17 3,7 30	<u> </u>	0	175,750
	TOTAL OPERATIONS	1,510,774	0	0	1,510,774
					1,310,774
	UTILITIES				
0499	Power	240,000	0	0	240,000
0549	Water/ Sewer	100,000	0	0	100,000
0599	Telephone/ Toll	180,000	0	0	180,000
	TOTAL UTILITIES	520,000	0	0	520,000
0899	INDIDECT				
0033	INDIRECT COST		0	0	0
0649	CAPITAL OUTLAY	0			···
<u>-</u>	O' HAL OUTER	<u> U </u>	0	0	0
ſ	TOTAL APPROPRIATIONS	8,151,476	o	184,181	8,335,657
•	1/ Police Services Fund	<u> </u>	<u> </u>	104,101	0,335,657

Police 31

Function: OVERALL

Agency:

Public Defender Service

			<u> </u>		
Oracle		A	В	С	D
Budget		EV 0000	=1/.000		
Account		FY 2003	FY 2003		FY 2003
Code	Appropriation Classification	General	Federal	Other	Total
	7 Apriophiation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	616,860	0		646.000
0049		010,000	0	0	616,860
0034	Benefits	203,174	0	0	202.474
	TOTAL PERSONNEL SERVICES	820,034	0	0	203,174
		020,004		U)	820,034
	OPERATIONS				
0249	TRAVEL- Local Mileage Reimbursement	16,150	0	0	16,150
					10,130
0299	CONTRACTUAL SERVICES:	26,600	0	0	26,600
				Y	20,000
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	18,050	0	0	18,050
					10,030
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	ol	0
.=					
0799	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	60,800	0	0	60,800
		·			
0499	UTILITIES			****	
0499	Power Water/ Sewer	0	0	0	0
0599		0	0	0	0
0333	Telephone/ Toll	18,000	0	0	18,000
i	TOTAL UTILITIES	18,000	0	0	18,000
0899	INDIRECT COST				
0000	INDIRECT COST	0	0	0]	0
0649	CAPITAL OUTLAY	7 2			
	OALITAL OUTLAT	0	0	0]	0
ſ	TOTAL APPROPRIATIONS	900 024			
L	1/ Specify Fund Source	898,834	0	0	898,834
	·· -p				

Function: OVERALL

Agency:

Public Guardian

Oracle		Α	В	С	D
Oracie Budget					
Account			FY 2003	1	FY 2003
Code	A	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	40,589			40.504
0049		40,389	0	0	40,589
0034	Benefits	14,099	0	0	44.000
	TOTAL PERSONNEL SERVICES	54,689	0	0	14,099
		34,003	U	0	54,689
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	4,750	0	0	4,750
0299	CONTRACTUAL SERVICES:	6,175	0	0	6,175
0349	OFFICE CDAGE DENITAL				
0349	OFFICE SPACE RENTAL:	17,100	0	0	17,100
0399	SUPPLIES & MATERIALS:	4 750			
- 0000	OUT FIED & MATERIAES.	4,750	0	0	4,750
0449	EQUIPMENT:	0	0	0	0
		1	- 0		<u>U</u>
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	5,130	0	0	5,130
	TOTAL OPERATIONS	37,905	0	0	37,905
İ	UTILITIES	٦			
0499	Power	2,400			0.400
0549	Water/ Sewer	600	0	0	2,400
0599	Telephone/ Toll	2,700	0		600
	TOTAL UTILITIES	5,700	0	0	2,700
		3,700	<u> </u>	<u> </u>	5,700
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
ſ	TOTAL ADDRESS:	,		****	
L	TOTAL APPROPRIATIONS	98,294	0	0	98,294
1	1/ Specify Fund Source				

Function OVERALL

Agency

Public Health & Social Services

O		A	В	С	D
Oracle					
Budget		FY 2003	FY 2003	FY 2003	FY 2003
Account		General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	3,307,376	543,476	0	3,850,852
0049		0	0	0	0
0034	Benefits	855,352	169,644	0	1,024,996
	TOTAL PERSONNEL SERVICES	4,162,728	713,121	0	4,875,848
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	26,423	11,434	0	37,858
0299	CONTRACTUAL SERVICES:	8,286,307	4,302,841	0	12,589,147
					, , , , , , , , , , , , , , , , , , , ,
0349	OFFICE SPACE RENTAL:	256,352	114,701	0	371,053
····					
0399	SUPPLIES & MATERIALS:	741,667	45,611	0	787,278
0449	EQUIPMENT:	0	0	0	o
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	2,535,465	1,933,697	0	4,469,163
					.,,
	TOTAL OPERATIONS	11,846,214	6,408,285	0	18,254,499
			-, -, -, -, -, -,		10,204,400
	UTILITIES				
0499	Power	451,947	23,380	0	475,327
0549	Water/ Sewer	74,121	23,121	0	97,242
0599	Telephone/ Toll	254,675	29,700	0	284,375
	TOTAL UTILITIES	780,743	76,201	0	856,944
			, 0,201		030,344
0899	INDIRECT COST	0	0]	0	0
		<u> </u>	<u>~_</u>	<u> </u>	<u>U</u>
0649	CAPITAL OUTLAY	0	0	0	0
		<u> </u>	0_	<u> </u>	
	TOTAL APPROPRIATIONS	16,789,685	7,197,606	0	23 097 204
•	1/ Specify Fund Source	10,700,000	7,137,000	<u> </u>	23,987,291

Function: OVERALL

Agency:

Public Works

Oracle		Α	В	С	D
Budget			<u> </u>		
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Appropriation Classifi (General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
	PERSONNEL SERVICES				
0029	Regular Salaries & Other Pay	4.040.504			
0049	Trogular Calaries & Other Pay	4,042,521	0	1,526,209	
0034	Benefits	0	0	0	<u> </u>
	TOTAL PERSONNEL SERVICES	1,043,414	0	566,896	
	TOTAL I EKSONNEL SERVICES	5,085,935	0	2,093,104	7,179,040
	OPERATIONS	-			
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	17,100	17.100
		- J		17,100	17,100
0299	CONTRACTUAL SERVICES:	415,870	0	1,697,206	2,113,076
				1,037,200	2,113,076
0349	OFFICE SPACE RENTAL:	0	0	0	0
		<u> </u>			
0399	SUPPLIES & MATERIALS:	967,341	0	1,117,485	2,084,826
				1,117,403	2,004,020
0449	EQUIPMENT:	0	0	19,000	19,000
				13,000	19,000
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
				- 0	U
0799	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	1,383,211	0	2,850,791	4,234,003
					4,234,003
···	UTILITIES				
0499	Power	429,760	0	631,318	1,061,078
0549	Water/ Sewer	15,800	0	6,564	22,364
0599	Telephone/ Toll	62,568	0	50,058	112,626
	TOTAL UTILITIES	508,128	0	687,940	1,196,068
			<u> </u>	007,040	1,130,000
0899	INDIRECT COST	0	0	0	0
				<u></u>	
0649	CAPITAL OUTLAY	0	0	405,000	405,000
1			<u>.</u>	,	-,00,000
	TOTAL APPROPRIATIONS	6,977,275	0	6.036.836	13,014,111
	4/ Calid Masta Free L. C. Lill L.			-,,	

Function: OVERALL

Agency:

Revenue & Taxation

		Α	В	С	D
Oracle					<u> </u>
Budget		FY 2003	FY 2003	FY 2003	FY 2003
Account		General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	(A+B+C)
0000	PERSONNEL SERVICES				
0029 0049	Regular Salaries & Other Pay	1,887,166	0	0	1,887,166
0049	Donafit.	0	0	0	0
0034	Benefits	489,135	0	0	489,135
	TOTAL PERSONNEL SERVICES	2,376,301	0	0	2,376,301
	OPERATIONS				
0249	OPERATIONS	<u> </u>			
0243	TRAVEL- Off-Island/Local Mileage Reimburs.	4,750	0	0	4,750
0299	CONTRACTUAL SERVICES:				
0233	CONTRACTORE SERVICES:	728,268	0	0	728,268
0349	OFFICE SPACE RENTAL:				
00.0	OFFICE OF ACE RENTAL.	0	0	0	0
0399	SUPPLIES & MATERIALS:	40.500			
	OUT DIES & MATERIALS.	42,582	0	0	42,582
0449	EQUIPMENT:	0			
		- 0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0		
		1 4		0	0
0799	MISCELLANEOUS:	5,225	0	0	E 20E
		0,223			5,225
	TOTAL OPERATIONS	780,825	0	0	780,825
_		100,020	<u> </u>	<u> </u>	760,623
	UTILITIES	7			
0499	Power	116,000	0	0	116,000
0549	Water/ Sewer	0	0	0	110,000
0599	Telephone/ Toll	94,500	0	0	94,500
	TOTAL UTILITIES	210,500	0	0	210,500
			<u> </u>	<u>-</u>	210,300
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
г			· · · · · · · · · · · · · · · · · · ·	-1	
L	TOTAL APPROPRIATIONS	3,367,626	0	0	3,367,626
•	1/ Specify Fund Source			***	

Function: OVERALL

Agency:

Superior Court of Guam

Oracle Budget Account Code Appropriation Classification FY 2003 General Fy 2003 Fy 2003 Fy 2003 Total Fund fy Fund fy Federal Other Fund fy F						
Budget Account Code	Oracle		 A	В	C	D
Account Code			EV 2002	EV 0000	EV cook	
Code			1			
PERSONNEL SERVICES PERSONNEL SERVICES PERSONNEL SERVICES O	1	Appropriation Classification			i i	
O029 Regular Salaries & Other Pay		- Appropriation Classification	j runa	runa(s)	Fund 1/	(A+B+C)
O029 Regular Salaries & Other Pay		PERSONNEL SERVICES	7			
0049 0	0029		4 420 367	59 00E	آي	4 470 054
D034 Benefits						
TOTAL PERSONNEL SERVICES 5,848,343 78,185 0 5,926,529	0034	Benefits				
OPERATIONS 1,300 59,072						
0249 TRAVEL- Off-Island/Local Mileage Reimburs. 56,877 2,195 0 59,072 0299 CONTRACTUAL SERVICES: 465,480 33,522 0 499,002 0349 OFFICE SPACE RENTAL: 0 0 0 0 0399 SUPPLIES & MATERIALS: 248,719 1,397 0 250,115 0449 EQUIPMENT: 0 0 0 0 0 0749 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0799 MISCELLANEOUS: 1,800,903 0 0 1,800,903 TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 <td></td> <td></td> <td>0,040,043</td> <td>70,100</td> <td>U</td> <td>5,926,529</td>			0,040,043	70,100	U	5,926,529
0249 TRAVEL- Off-Island/Local Mileage Reimburs. 56,877 2,195 0 59,072 0299 CONTRACTUAL SERVICES: 465,480 33,522 0 499,002 0349 OFFICE SPACE RENTAL: 0 0 0 0 0399 SUPPLIES & MATERIALS: 248,719 1,397 0 250,115 0449 EQUIPMENT: 0 0 0 0 0 0749 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0799 MISCELLANEOUS: 1,800,903 0 0 1,800,903 TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 <td></td> <td>OPERATIONS</td> <td></td> <td></td> <td></td> <td></td>		OPERATIONS				
0299 CONTRACTUAL SERVICES: 465,480 33,522 0 499,002	0249	TRAVEL- Off-Island/Local Mileage Reimburs.	56.877	2.195	n	59.072
0349 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0 0 0				_,0		33,072
0349 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0 0 0	0299	CONTRACTUAL SERVICES:	465,480	33.522	0	499 002
0						400,002
0399 SUPPLIES & MATERIALS: 248,719 1,397 0 250,115	0349	OFFICE SPACE RENTAL:	0	0	0	0
0449 EQUIPMENT: 0 0 0 0 0 0 0 0 0						
0449 EQUIPMENT: 0 0 0 0 0749 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0799 MISCELLANEOUS: 1,800,903 0 0 1,800,903 TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES 0499 Power 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,460	0399	SUPPLIES & MATERIALS:	248,719	1,397	0	250.115
0749 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0						
0749 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0799 MISCELLANEOUS: 1,800,903 0 0 1,800,903 TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES 0499 Power 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469	0449	EQUIPMENT:	0	0	0	0
0799 MISCELLANEOUS: 1,800,903 0 0 1,800,903	0740	OUD DECIDIENTAL DEC				
TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES	0/49	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
TOTAL OPERATIONS 2,571,979 37,113 0 2,609,091 UTILITIES	0700	MICCELLANICOUG				
UTILITIES UTIL	0/99	INIOCELLANEOUS:	1,800,903	0	0	1,800,903
UTILITIES UTIL		TOTAL OPERATIONS	 			
0499 Power 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469		I OTAL OPERATIONS	2,571,979	37,113	0	2,609,091
0499 Power 502,711 2,978 0 505,689 0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469		IITII ITIEC	٦			
0549 Water/ Sewer 9,528 0 0 9,528 0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469	0499		E00 744	0.076		
0599 Telephone/ Toll 72,032 599 0 72,632 TOTAL UTILITIES 584,272 3,577 0 587,849 0899 INDIRECT COST 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469						
TOTAL UTILITIES 584,272 3,577 0 587,849 10						
0899 INDIRECT COST 0 0 0 0 0 0649 CAPITAL OUTLAY 0 0 0 0 0 TOTAL APPROPRIATIONS 9.004.593 118.875 0 9.123.469						
0649 CAPITAL OUTLAY 0 0 0 0 0 TOTAL APPROPRIATIONS 9.004.593 118.875 0 9.123.460		L	304,212	3,311	0]	587,849
0649 CAPITAL OUTLAY 0 0 0 0 0 TOTAL APPROPRIATIONS 9.004.593 118.875 0 9.123.460	0899	INDIRECT COST	0	۵	٦١	
TOTAL APPROPRIATIONS 9.004.593 118.875 0 9.123.469				<u>_</u>	U	<u>U</u>]
TOTAL APPROPRIATIONS 9.004.593 118.875 0 9.123.469	0649	CAPITAL OUTLAY	O	ام	nl	
TOTAL APPROPRIATIONS 9,004,593 118,875 0 9,123,469 1/ Specify Fund Source			<u> </u>			
1/ Specify Fund Source		TOTAL APPROPRIATIONS	9,004.593	118,875	01	9 123 460
		1/ Specify Fund Source	<u></u>			7,120,700

Function: OVERALL

Agency:

Supreme Court of Guam

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Oracle		 ^	Ь	С	D
Budget		FY 2003	FY 2003	FY 2003	EV 2002
Account		General	Federal	Other	FY 2003
Code	Appropriation Classification	Fund	Fund(s)	Fund 1/	Total
		ı runu	i unu(s)	runa 1/	(A+B+C)
	PERSONNEL SERVICES	7			
0029	Regular Salaries & Other Pay	565,256	0	0	565,256
0049		0	0	0	<u> </u>
0034	Benefits	163,344	0	0	163,344
	TOTAL PERSONNEL SERVICES	728,600	0	0	728,600
		,,	<u> </u>	<u>U</u>	1 20,000
	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	47,500	0	0	47,500
					47,500
0299	CONTRACTUAL SERVICES:	102,030	0	0	102,030
					102,000
0349	OFFICE SPACE RENTAL:	0	0	o	0
0399	SUPPLIES & MATERIALS:	14,934	0	0	14,934
					,004
0449	EQUIPMENT:	0	0	0	0
					Ť
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0700	MOOEL LANGOUS				
0799	MISCELLANEOUS:	41,800	0	0	41,800
	TOTAL 07-				
	TOTAL OPERATIONS	206,264	0	0	206,264
]		1			
0499	UTILITIES				
0499 0549	Power Water/ Sewer	0.	0	0	0
0549		720	0	0	720
0333	Telephone/ Toll	13,590	0	0	13,590
l	TOTAL UTILITIES	14,310	0	0	14,310
0899	INDIDECT COST	T			
0033	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY				
0070	CAFTIAL OUTLAT	0	0	0	0
Г	TOTAL APPROPRIATIONS	040 47 4			
L	1/ Specify Fund Source	949,174	0	0	949,174
	" opens i and counce				

Function: OVERALL

Agency:

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Oracle		A	В	С	D
Budget					
Account		FY 2003	FY 2003	FY 2003	FY 2003
Code	Annua milatia m Ol 151 m	General	Federal	Other	Total
Code	Appropriation Classification	Fund	Fund(s) 1/	Fund 1/	(A+B+C)
	DEDCONNEL CEDITORS				
0029	PERSONNEL SERVICES				
0049	Regular Salaries & Other Pay Other Pay	753,796	0	0	753,796
0034	Benefits	92,813	0	0	92,813
0034		282,683	0	0	282,683
	TOTAL PERSONNEL SERVICES	1,129,292	0	0	1,129,292
	OPERATIONS	_			
0249	OPERATIONS				
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTIVAL OFFICE				
0299	CONTRACTUAL SERVICES:	19,000	27,075	0	46,075
0240	OFFICE OPAGE PENELS				
0349	OFFICE SPACE RENTAL:	0	0	0	0
0000	OUDDU FO				
0399	SUPPLIES & MATERIALS:	57,000	1,900	0	58,900
0449	EQUIPMENT:	0		0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS: Local Match Requirement	15,675	0	0	15,675
				<u>-</u>	.0,0,0
	TOTAL OPERATIONS	91,675	28,975	0	120,650
,		1			120,000
	UTILITIES	7			
0499	Power	24,634	0	0	24,634
0549	Water/ Sewer	6,000	o	o	6,000
0599	Telephone/ Toll	13,500	0	0	13,500
Ĺ	TOTAL UTILITIES	44,134	0	0	44,134
			<u> </u>		44,134
0899	INDIRECT COST	0	0	0]	0
· · · · · · · · · · · · · · · · · · ·			<u> </u>	<u>~1</u> _	
0649	CAPITAL OUTLAY	0	0	01	0
- -					
Ĺ	TOTAL APPROPRIATIONS	1,265,100	28,975	0	1,294,075
•	1/ Specify Fund Source	· · · · · · · · · · · · · · · · · · ·			1,204,013