

Passed FA No. 2
Date: 9/16 Time: 5:20

I MINA'BENTE SAIS NA LIHESLATURAN GUÅHAN

FLOOR AMENDMENTS/CHANGES

Bill No. 380

MCC
Senator Proposing Amendment

(Below for Senator to complete)

Please describe proposed amendment, including where change to occur:

p 10, line 6 \$943, 35 should read \$ 943,345

(Below only for Clerk of Legislature's use and processing))

Date 9/16, 2002

Floor Amendment No. 2 of a total of changes on above Bill.

Votes For Amendment: Votes Against Amendment:

AMENDMENT PASSED:

Amendment Failed:

Amendment Withdrawn:

APPROVED AS TO FORM PASSED

[Signature]
AUTHOR OF AMENDMENT

Concur (initial)

[Signature]
Clerk of Legislature

Speaker

 Ass't. Amend. Clerk
 Engrossment Staff

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21

CHAPTER II.

APPROPRIATIONS FOR GOVERNMENT OPERATIONS.

Section 1.

Government Appropriations.

Section 1. Government Appropriations.

The sum of Three Hundred Eight Million Eight Hundred Thirty-four Thousand Three Hundred Thirty-four Dollars (\$308,834,334.00) composed of Two Hundred Sixty-three Million Nine Hundred Thirty-two Thousand Four Hundred Twenty-eight Dollars (\$263,932,428.00) from the General Fund, Twenty-three Million Sixty-nine Thousand Nine Hundred Sixty Dollars (\$23,069,960.00) from Special Funds and Twenty-one Million Eight 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 appropriated for the operations of the Executive, Judicial, and Legislative Branches for fiscal year ending September 30, 2003, which shall be expended as contained in APPENDIX A of this Act. The appropriations contained in the Personnel Services category of APPENDIX A shall be expended for payroll requirements commencing October 1, 2002 through January 31, 2003. The appropriations contained in all items of appropriation of APPENDIX A, with the exception of the Personnel Services category, represent the full fiscal year funding for respective agencies, unless further amended by law.

mcc
FA3

Passed FA No. 3
Date: 9/16 Time: _____

I MINA'BENTE SAIS NA LIHESLATURAN GUÅHAN

FLOOR AMENDMENTS/CHANGES

Bill No. 380

MCC

Senator Proposing Amendment

(Below for Senator to complete)

Please describe proposed amendment, including where change to occur:

p. 11, line 11 Delete "Eight Hundred thirty-one Thousand"

(Below only for Clerk of Legislature's use and processing)

Date 9/16, 2002

Floor Amendment No. 3 of a total of _____ changes on above Bill.

Votes For Amendment: _____ Votes Against Amendment: _____

AMENDMENT PASSED: /

Amendment Failed: _____

Amendment Withdrawn: _____

APPROVED AS TO FORM PASSED

[Signature]
AUTHOR OF AMENDMENT

Concur (initial)

[Signature]
Clerk of Legislature

Speaker

____ Ass't. Amend. Clerk

____ Engrossment Staff

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

CHAPTER IV.

MISCELLANEOUS PROVISIONS

Section 1. Amendment to Subsection (j) of Section 33 of Chapter IV Miscellaneous Provisions, of Public Law No. 26-35 as repealed and reenacted by Section 1 of Public Law No. 26-75. Subsection (j) of Section 33 of Chapter IV Miscellaneous Provisions, of Public Law No. 26-35 as repealed and reenacted by Section 1 of Public Law 26-75 is *amended* to read:

“(j) Monitoring and Contract Payments of the Healthcare System Contract. Effective October 1, 2002, the sum of ~~{Twenty six Million Dollars (\$26,000,000)}~~ Twenty three Million Forty-nine Thousand One Hundred Eighty-three Dollars (\$23,049,183) is hereby appropriated from the FY2003 revenues of the General Fund to the Healthcare System Fund of the Department of Public Health and Social Services (DPH&SS) for the implementation, monitoring and contract payments of the Healthcare System contract for Fiscal Year 2003.”

Section 2. Repeal and Reenactment of Section 8137(e) of Article 1, Chapter 8 of Title 4 of the Guam Code Annotated. Section 8137(e) of Article 1, Chapter 8 of Title 4 of the Guam Code Annotated is *repealed and reenacted* to read:

“(e) From October 1, 2000, the Government rate of contribution for agencies receiving appropriations from *I Liheslaturan Guåhan* and for Federally funded programs shall equal 18.6%: From October 1, 2001, the government rate of contribution for agencies receiving appropriations from *I Liheslaturan Guåhan* and for Federally funded programs shall equal eighty-five percent (85%) of the sum of the contribution rates required under §§ 8137(a) and 8137 (b) up to a *maximum* of 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%:

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

11 **Section 3. Authorization for Relocation and Rental Expenses.**

12 Departments and agencies affected by P.L. 26-100 on the discontinuance of the use of
13 Tiyan properties as office space are authorized to use appropriations made in this Act
14 for relocation and rental expenses.

15 **(b) Criminal Penalty for Violation of Contractual Restriction.** Any
16 Agency head or Certifying Officer who knowingly contracts to spend or enters into an
17 agreement to spend any money in *excess* of the amount appropriated to the agency
18 executed shall be guilty of a misdemeanor, punishable under Guam law.

19 **(c) Enforcement.** The agency head should *strictly* observe the
20 enforcement of proper government spending as prescribed in Chapter 7 of Title 5 of
21 the Guam Code Annotated.

22 **Section 4. Cost Containment Measures.**

23 **(a) Salary Increments and Merit Bonuses Freeze.**

24 **(1) Salary Increment Freeze.** Notwithstanding any other
25 provisions of law, rule or regulation, a freeze on all salary increments and merit
26 bonuses shall take effect October 1, 2002 and shall remain in effect through

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

6 **(2) Continuation of Annual Review.** The freeze on salary
7 increments does *not* preclude the agency from conducting the normal
8 performance review of each employee up for such review. These performance
9 reviews shall be completed for employees due such review and shall be filed in
10 the employee's personnel jacket for record purposes.

11 **(3) Above-step Recruitment and Reclassification Moratorium.**

12 **(b) Above-step Recruitment.** Notwithstanding any other provisions of
13 law, rule or regulation, effective October 1, 2002, there is hereby put into effect a
14 government-wide moratorium on reclassifications and above-step recruitments, which
15 shall remain in effect through September 30, 2003, and shall be applicable to all
16 positions within every branch of government, public corporations, all government of
17 Guam departments, bureaus, and agencies, instrumentalities, entities or sub-entities of
18 the Executive, Legislative or Judicial Branches, the Mayor's Council, *and* Mayor's
19 Offices *except* for the following positions:

- 20 (1) teachers and on-call substitutes of the Department of Education,
21 (2) licensed and allied health care professionals, and
22 (3) positions determined by the Civil Service Commission (CSC) as
23 difficult to recruit.

24 **Section 5. Limited-Term Appointment Moratorium.** Notwithstanding
25 the provisions of §4103 of Title 4 of the Guam Code Annotated, or any other
26 provision of law, no person may be employed on a temporary or limited-term basis by

1 any instrumentality of the government of Guam during this Fiscal Year, *except* for the
2 following:

3 (1) teachers and on-call substitutes;

4 (2) attorneys;

5 (3) nurses and doctors;

6 (4) temporary survey workers employed by the Department of Labor
7 for the purpose of conducting employment surveys;

8 (5) licensed health care professional ancillary service personnel
9 employed at the Guam Memorial Hospital Authority, the Department of Mental
10 Health Substance Abuse, and the Department of Public Health and Social
11 Services;

12 (6) faculty positions of the University of Guam and the Guam Community
13 College;

14 (7) (a) Temporary Solid Waste Technicians employed by the Division of
15 Solid Waste Management of the Department of Public Works for the purpose of
16 collecting residential solid waste;

17 (b) Such sums as are necessary are hereby appropriated from the Solid
18 Waste Operations Fund to fund the temporary positions contained in this
19 Section; *and*

20 (8) Federally funded positions (matching and 100%).

21 In any case, no person employed on the basis of these exceptions can be
22 employed for a period of *more than* ninety (90) days, *subject to no more than* two (2)
23 renewals. *No more than* seven (7) days after the hiring of any individual subject to the
24 exceptions contained in this Section, the head of the government instrumentality
25 where such hiring has occurred shall report in writing such hiring to the Speaker of *I*
26 *Liheslaturan Guåhan*.

1 **Section 6. FY 2003 Revenue and Expenditure Plan Update.**

2 (a) The Bureau of Budget and Management Research shall provide to
3 *I Liheslaturan Guahan* an updated General Fund and Special Fund revenue
4 forecast for Fiscal Year 2003, not later than December 31, 2002, which shall
5 take into account, at a minimum, revenue tracking through November 30, 2002,
6 and projected short or long-term economic impact of all post Typhoon Chata'an
7 federal relief assistance received by Guam.

8 (b) The Bureau of Budget and Management Research shall prepare an
9 adjusted Expenditure Plan for period February 1, 2003 through September 30,
10 2003, not later than January 15, 2003, which reflects the adjusted revenue
11 forecast mandated in subsection (a).

12 **Section 7. Government-Wide Compilation of Cost Savings and Revenue**
13 **Enhancement Measures.** Pursuant to the FY 2003 departments and agencies
14 budget hearings and deliberations, the Bureau of Budget and Management Research
15 shall compile and submit a comprehensive government-wide list of the following to *I*
16 *Liheslaturan Guahan*, not later than November 30, 2002:

- 17 1. status of agency fee schedules (in place but inactive);
18 2. new fee schedules proposed;
19 3. government services for potential outsourcing or privatization, to
20 include cost-benefit analysis;
21 4. other cost-saving initiatives; *and*
22 5. other revenue enhancement proposals.
23

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26

CHAPTER V.
ADMINISTRATIVE PROVISIONS

Section 1. Personnel Services Carryover. All unexpended and/or unencumbered balances of Personnel Services appropriations contained in **APPENDIX A** of this Act shall continue to be available for expenditure throughout Fiscal Year 2003 ending September 30, 2003.

Section 2. Appropriations from the Guam Contractor License Board Fund and Professional Engineers, Architects and Land Surveyors Board Fund to revert to the General Fund for Fiscal Year 2003. At the end of Fiscal Year 2003, any unexpended or unencumbered appropriation balances from the Guam Contractors License Board (“GCLB”) Fund and the Professional Engineers, Architects and Land Surveyors (“PEALS”) Board Fund shall revert to the General Fund.

Section 3. General and Tourist Attraction Fund Reversions.

Notwithstanding any other provision of law, *unless* otherwise specified in this Act or subsequent legislation:

(a) General Fund Reversion. All unexpended or unencumbered appropriations made from the General Fund pursuant to this Act, *unless* otherwise provided for in Fiscal Year 2003, shall *revert* to the General Fund on the last day of that fiscal year; *and*

(b) Tourist Attraction Fund Reversion. All unexpended or unencumbered appropriations pursuant to this Act, *unless* otherwise provided for in Fiscal Year 2003 from the Tourist Attraction Fund, shall revert to the Tourist Attraction Fund on the last day of that fiscal year.

Section 4. Local and Federal Matching Program Funds Carryover. The Local and Federal Matching Funds for programs whose expiration dates extend

1 *beyond* September 30, 2003 are hereby authorized to be carried over and expended
2 through the period of the grant award.

3 **Section 5. Federal Reimbursements into General Fund.** *Except* as
4 provided by the provisions of § 5104(38) of Title 12 of the Guam Code Annotated, *if*
5 Guam expends any funds, which are reimbursed by the Federal Government, the
6 reimbursed funds shall be placed in the General Fund upon receipt.

7 **Section 6. Wireless Communications and Automotive Lease Restrictions.**

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

20 (b) Notwithstanding any other provision of law, and upon the effective date
21 of this Act, no government of Guam funds shall be expended for the lease of any
22 vehicle which purpose is the transportation of any Director or Deputy Director,
23 *regardless* of specific title or designation, of any agency, department, autonomous
24 agency or instrumentality of the government of Guam. This Section shall *not* apply to
25 *I Maga'lahren Guåhan*, *I Segundu Na Maga'haga Guåhan*, the Speaker of *I*

1 *Liheslaturan Guåhan*, the Chief Justice of the Supreme Court of Guam and the
2 Presiding Judge of the Superior Court of Guam.

3 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
7 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
16 **Appendix A** of this Act, *except* that no transfer shall occur *into* the Personnel Services
17 category. This transfer authority shall not be applicable to the appropriations made in
18 pages 33, 37, and 38 of **Appendix A** of this Act

19 **Section 9. Superior Court of Guam Transfer Authority.** The Presiding
20 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 *into* the Personnel Services
23 category.

24 **Section 10. Supreme Court of Guam Transfer Authority.** The Chief
25 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

1 of **Appendix A** of this Act, *except* that no transfer shall occur *into* the Personnel
2 Services category.

3 **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
11 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.

14 The University of Guam (UOG) shall *not* use any of its Student Financial
15 Assistance Program funding for employees of such agencies.

16 **Section 13. Department of Education Personnel Transfers and Textbook**
17 **Purchases.** Notwithstanding any other provision of law, the Department of
18 Education (DOE) may transfer funds appropriated 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.

25 **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.**

6 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.**

13 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

16 Department of Education (DOE) is hereby authorized to use Fiscal Year 2002 lapsed
17 funds in Fiscal Year 2003. Such carryover authorization shall be used *only* for teacher
18 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.

22 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.

1 **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'laha*
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
11 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
17 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
21 prior years' obligations, provided that *I Maga'laha Guåhan* shall deliver notice of
22 each proposed expenditure to the Speaker of *I Liheslaturan Guåhan* and such
23 expenditure shall not be effectuated until ten (10) days has lapsed after delivery of
24 such notice.

1 **Section 22. Authorization for Matching Requirements of Federal Grants-**
2 **In-Aid.** Notwithstanding any other provision of law, Departments are authorized
3 to expend funds appropriated in this Act for matching requirements of Federal grants.

4 **Section 23. Authorization to expend Indirect Cost Fees collected for**
5 **Fiscal Year 2003.** The Bureau of Budget and Management Research develops the
6 annual central cost allocation plan and indirect cost rate proposal for the collection of
7 the government of Guam's share of indirect costs associated with administration of
8 Federal grants and contracts.

9 Notwithstanding any other provision of law, the Bureau of Budget and
10 Management Research (BBMR) is allocated Two Percent (2%) of total indirect cost
11 fees collected for Fiscal Year 2003. BBMR is authorized to expend fees for costs
12 related to negotiating and administering the government of Guam's indirect cost rate.

13 **Section 24. Executive Branch Lapse Funds Carryover**

14 (a) *I Magalahaen Guahan* is hereby authorized to use Fiscal Year 2002 lapsed
15 funds in Fiscal Year 2003 for personnel related expenses, such as accrued annual
16 leave for separating employees.

17 (b) Not later than October 31, 2002, the *I Magalahaen Guahan* shall make a
18 report of Fiscal Year 2002 funds carried over to Fiscal Year 2003 to the Speaker of *I*
19 *Lihselaturan Guahan*.

20 **Section 25. Severability.** *If* any provision of this Law or its application to
21 any person or circumstance is found to be invalid or contrary to law, such invalidity
22 shall *not* affect other provisions or applications of this Law which can be given effect
23 without the invalid provisions or application, and to this end the provisions of this
24 Law are severable.

**APPENDIX A
INDEX**

DEPARTMENT/AGENCY	Locator Number
ADMINISTRATION	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	32
PUBLIC GUARDIAN	33
PUBLIC HEALTH	34
PUBLIC WORKS	35
REVENUE & TAXATION	36
SUPERIOR COURT	37
SUPREME COURT	38
YOUTH AFFAIRS	39

APPENDIX A

Function: OVERALL
 Agency: Department of Administration

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

1/ Guam Highway Fund

APPENDIX A

Function: OVERALL
 Agency: AGRICULTURE

Oracle Budget Account Code	Appropriation Classification	A FY 2003 General Fund	B FY 2003 Federal Fund(s)	C FY 2003 Other Fund 1/	D FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	621,043	116,090	315,007	1,052,140
0049	Other Pay	19,441	0	39,810	59,251
0034	Benefits	220,598	41,286	123,765	385,649
TOTAL PERSONNEL SERVICES		861,082	157,376	478,582	1,497,040
OPERATIONS					
0249	TRAVEL- Off-Island	14,250	5,700	0	19,950
0299	CONTRACTUAL SERVICES:	9,500	23,750	23,750	57,000
0349	OFFICE SPACE RENTAL:	0	0	91,990	91,990
0399	SUPPLIES & MATERIALS:	14,250	26,755	19,921	60,925
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	6,650	950	13,300	20,900
TOTAL OPERATIONS		44,650	57,155	148,961	250,766
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
TOTAL UTILITIES		62,196	0	29,604	91,800
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		967,928	214,531	657,147	1,839,606

1/ Customs, Agricultural & Quarantine Inspection Services Fund

APPENDIX A

Function: OVERALL
 Agency: ANCESTRAL LANDS COMMISSION

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	121,867	0	0	121,867
0049		0	0	0	0
0034	Benefits	30,666	0	0	30,666
	TOTAL PERSONNEL SERVICES	152,534	0	0	152,534
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	39,733	0	0	39,733
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	8,036	0	0	8,036
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	7,980	0	0	7,980
	TOTAL OPERATIONS	55,749	0	0	55,749
UTILITIES					
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
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	223,953	0	0	223,953

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: BUREAU OF BUDGET & MANAGEMENT RESEARCH

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	413,719	0	0	413,719
0049		0	0	0	0
0034	Benefits	107,567	0	0	107,567
TOTAL PERSONNEL SERVICES		521,285	0	0	521,285
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	27,883	0	0	27,883
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	6,650	0	0	6,650
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		34,533	0	0	34,533
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	10,176	0	0	10,176
TOTAL UTILITIES		10,176	0	0	10,176
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		565,994	0	0	565,994

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: BUREAU OF STATISTICS AND PLANS

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	420,935	0	0	420,935
0049		0	0	0	0
0034	Benefits	146,535	0	0	146,535
TOTAL PERSONNEL SERVICES		567,471	0	0	567,471
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	18,234	0	0	18,234
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	950	0	0	950
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		19,184	0	0	19,184
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	15,030	0	0	15,030
TOTAL UTILITIES		15,030	0	0	15,030
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		601,685	0	0	601,685

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	57,000	0	0	57,000
0049		0	0	0	0
0034	Benefits	14,820	0	0	14,820
TOTAL PERSONNEL SERVICES		71,820	0	0	71,820
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	7,125	201,524	0	208,649
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	0	5,865	0	5,865
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	4,560	0	4,560
TOTAL OPERATIONS		7,125	211,949	0	219,074
UTILITIES					
0499	Power	5,962	9,258	0	15,220
0549	Water/ Sewer	0	960	0	960
0599	Telephone/ Toll	2,700	4,107	0	6,807
TOTAL UTILITIES		8,662	14,325	0	22,987
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		87,606	226,274	0	313,880

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: CHAMORRO AFFAIRS

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Special Pay	163,735	0	0	163,735
0049		0	0	0	0
0034	Benefits	42,571	0	0	42,571
TOTAL PERSONNEL SERVICES		206,306	0	0	206,306
OPERATIONS					
0249	TRAVEL- Local Mileage Reimbursement	950	0	0	950
0299	CONTRACTUAL SERVICES:	50,350	0	0	50,350
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	9,500	0	0	9,500
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	4,570	0	0	4,570
TOTAL OPERATIONS		65,370	0	0	65,370
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
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		333,115	0	0	333,115

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: CHAMORRO LAND TRUST COMMISSION

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	151,974	0	95,110	247,084
0049		0	0	0	0
0034	Benefits	38,494	0	34,416	72,910
TOTAL PERSONNEL SERVICES		190,468	0	129,526	319,994
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	2,926	2,926
0299	CONTRACTUAL SERVICES:	0	0	95,219	95,219
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	0	0	3,800	3,800
0449	EQUIPMENT:	0	0	855	855
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	5,700	5,700
TOTAL OPERATIONS		0	0	108,500	108,500
UTILITIES					
0499	Power	0	0	34,400	34,400
0549	Water/ Sewer	0	0	7,200	7,200
0599	Telephone/ Toll	0	0	4,500	4,500
TOTAL UTILITIES		0	0	46,100	46,100
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		190,468	0	284,126	474,594

1/ Chamorro Land Trust Fund

APPENDIX A

Function: OVERALL
 Agency: CHIEF MEDICAL EXAMINER

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	90,163	0	0	90,163
0049		0	0	0	0
0034	Benefits	23,443	0	0	23,443
TOTAL PERSONNEL SERVICES		113,605	0	0	113,605
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	25,365	0	0	25,365
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	1,520	0	0	1,520
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		26,885	0	0	26,885
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	2,070	0	0	2,070
TOTAL UTILITIES		2,070	0	0	2,070
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		142,560	0	0	142,560

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Civil Service Commission

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	274,204	0	0	274,204
0049		0	0	0	0
0034	Benefits	71,293	0	0	71,293
TOTAL PERSONNEL SERVICES		345,497	0	0	345,497
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	14,250	0	0	14,250
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	2,375	0	0	2,375
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	11,970	0	0	11,970
TOTAL OPERATIONS		28,595	0	0	28,595
UTILITIES					
0499	Power	12,800	0	0	12,800
0549	Water/ Sewer	400	0	0	400
0599	Telephone/ Toll	7,200	0	0	7,200
TOTAL UTILITIES		20,400	0	0	20,400
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		394,492	0	0	394,492

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Guam Economic Development & Commerce Authority

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	65,952	0	0	65,952
0049		0	0	0	0
0034	Benefits	25,778	0	0	25,778
TOTAL PERSONNEL SERVICES		91,730	0	0	91,730
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	50,350	0	0	50,350
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	9,500	0	0	9,500
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		59,850	0	0	59,850
UTILITIES					
0499	Power	28,320	0	0	28,320
0549	Water/ Sewer	5,340	0	0	5,340
0599	Telephone/ Toll	15,981	0	0	15,981
TOTAL UTILITIES		49,641	0	0	49,641
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		201,222	0	0	201,222

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: COMMISSION ON Decolonization

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	39,027	0	0	39,027
0049		0	0	0	0
0034	Benefits	10,147	0	0	10,147
TOTAL PERSONNEL SERVICES		49,175	0	0	49,175
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	47,500	0	0	47,500
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	760	0	0	760
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		48,260	0	0	48,260
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	2,790	0	0	2,790
TOTAL UTILITIES		2,790	0	0	2,790
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		100,225	0	0	100,225

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: CONTRACTOR'S LICENSE BOARD

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	0	0	58,187	58,187
0049		0	0	0	0
0034	Benefits	0	0	18,923	18,923
	TOTAL PERSONNEL SERVICES	0	0	77,110	77,110
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	0	0	14,764	14,764
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	0	0	1,900	1,900
0449	EQUIPMENT:	0	0	931	931
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	3,420	3,420
	TOTAL OPERATIONS	0	0	21,015	21,015
UTILITIES					
0499	Power	0	0	2,864	2,864
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	0	0	8,100	8,100
	TOTAL UTILITIES	0	0	10,964	10,964
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	0	0	109,089	109,089

1/ Contractors License Board Fund

APPENDIX A

Function: OVERALL
 Agency: Corrections

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	2,388,909	0	0	2,388,909
0049		479,357	0	0	479,357
0034	Benefits	973,702	0	0	973,702
	TOTAL PERSONNEL SERVICES	3,841,968	0	0	3,841,968
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	95,000	0	0	95,000
0299	CONTRACTUAL SERVICES:	750,500	0	0	750,500
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	1,500,206	0	0	1,500,206
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	53,200	0	0	53,200
	TOTAL OPERATIONS	2,398,906	0	0	2,398,906
UTILITIES					
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
	TOTAL UTILITIES	759,050	0	0	759,050
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	6,999,924	0	0	6,999,924

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Customs & Quarantine

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	0	0	1,485,898	1,485,898
0049	Other Pay	0	0	262,947	262,947
0034	Benefits	0	0	634,615	634,615
	TOTAL PERSONNEL SERVICES	0	0	2,383,460	2,383,460
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	0	0	383,676	383,676
0349	OFFICE SPACE RENTAL:	0	0	1,810,848	1,810,848
0399	SUPPLIES & MATERIALS:	0	0	133,421	133,421
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	44,460	44,460
	TOTAL OPERATIONS	0	0	2,372,405	2,372,405
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	0	0	69,786	69,786
	TOTAL UTILITIES	0	0	69,786	69,786
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	0	0	4,825,651	4,825,651

1/ Customs, Agricultural & Quarantine Inspection Services Fund

APPENDIX A

Function: OVERALL
 Agency: DISID

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s) 1/	FY 2003 Other Fund 2/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	102,812	54,493	0	157,306
0049	Overtime/Special Pay	0	0	0	0
0034	Benefits	41,851	19,780	0	61,631
TOTAL PERSONNEL SERVICES		144,663	74,274	0	218,937
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	2,375	28,500	0	30,875
0299	CONTRACTUAL SERVICES:	1,403,714	426,934	0	1,830,648
0349	OFFICE SPACE RENTAL:	0	106,499	0	106,499
0399	SUPPLIES & MATERIALS:	8,360	14,921	0	23,281
0449	EQUIPMENT:	0	9,500	0	9,500
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	3,990	950	0	4,940
TOTAL OPERATIONS		1,418,439	587,303	0	2,005,743
UTILITIES					
0499	Power	4,800	24,000	0	28,800
0549	Water/ Sewer	3,400	10,000	0	13,400
0599	Telephone/ Toll	18,540	22,500	0	41,040
TOTAL UTILITIES		26,740	56,500	0	83,240
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		1,589,843	718,077	0	2,307,920

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: EDUCATION

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

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Guam Fire Department

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (C+D+E)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	3,458,969	0	165,988	3,624,957
0049	Other Pay	2,282,387	0	134,127	2,416,514
0034	Benefits	1,792,548	0	92,077	1,884,624
TOTAL PERSONNEL SERVICES		7,533,904	0	392,192	7,926,096
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	42,750	42,750
0299	CONTRACTUAL SERVICES:	94,357	0	311,600	405,957
0349	OFFICE SPACE RENTAL:	0	0	28,500	28,500
0399	SUPPLIES & MATERIALS:	212,285	0	47,790	260,075
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	9,500	9,500
TOTAL OPERATIONS		306,642	0	440,140	746,782
UTILITIES					
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
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		8,011,546	0	888,171	8,899,717

1/ Enhanced 911 Emergency Reporting System Fund

APPENDIX A

Function OVERALL
 Agency Guam Environmental Protection Agency

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s) 1/	FY 2003 Other Fund 2/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	203,459	299,775	0	503,234
0049		0	0	0	0
0034	Benefits	68,310	99,749	0	168,058
TOTAL PERSONNEL SERVICES		271,768	399,524	0	671,292
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	12,350	0	12,350
0299	CONTRACTUAL SERVICES:	20,802	475,000	0	495,802
0349	OFFICE SPACE RENTAL:	0	15,200	0	15,200
0399	SUPPLIES & MATERIALS:	6,317	0	0	6,317
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	2,850	0	0	2,850
TOTAL OPERATIONS		29,969	502,550	0	532,519
UTILITIES					
0499	Power	16,000	0	0	16,000
0549	Water/ Sewer	400	0	0	400
0599	Telephone/ Toll	6,300	0	0	6,300
TOTAL UTILITIES		22,700	0	0	22,700
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		324,437	902,074	0	1,226,511

1/ Specify Fund Source

APPENDIX A

**OVERALL
GUAM ELECTION COMMISSION**

	A	B	C	D
Appropriation Classification	FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES				
Regular Salaries & Other Pay	59,353	0	0	59,353
	0	0	0	0
Benefits	15,432	0	0	15,432
TOTAL PERSONNEL SERVICES	74,785	0	0	74,785
OPERATIONS				
TRAVEL- Off-Island/Local Mileage Reimburs.	475	0	0	475
CONTRACTUAL SERVICES:	350,380	0	0	350,380
OFFICE SPACE RENTAL:	63,650	0	0	63,650
SUPPLIES & MATERIALS:	10,596	0	0	10,596
EQUIPMENT:	0	0	0	0
SUB-RECIPIENT/SUBGRANT:	0	0	0	0
MISCELLANEOUS:	18,920	0	0	18,920
TOTAL OPERATIONS	444,021	0	0	444,021
UTILITIES				
Power	0	0	0	0
Water/ Sewer	0	0	0	0
Telephone/ Toll	12,992	0	0	12,992
TOTAL UTILITIES	12,992	0	0	12,992
INDIRECT COST	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS	531,799	0	0	531,799

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Guam Visitors Bureau

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	0	0	400,714	400,714
0049		0	0	0	0
0034	Benefits	0	0	130,464	130,464
TOTAL PERSONNEL SERVICES		0	0	531,179	531,179
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	0	0	603,892	603,892
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	0	0	9,500	9,500
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		0	0	613,392	613,392
UTILITIES					
0499	Power	0	0	33,600	33,600
0549	Water/ Sewer	0	0	6,000	6,000
0599	Telephone/ Toll	0	0	60,048	60,048
TOTAL UTILITIES		0	0	99,648	99,648
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		0	0	1,244,219	1,244,219

1/ Tourist Attraction Fund

APPENDIX A

Function: OVERALL
 Agency: KGTF (Guam Educational Telecommunications Corporation)

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	113,297	0	0	113,297
0049		0	0	0	0
0034	Benefits	29,457	0	0	29,457
	TOTAL PERSONNEL SERVICES	142,755	0	0	142,755
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	37,798	0	0	37,798
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	0	0	0	0
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
	TOTAL OPERATIONS	37,798	0	0	37,798
UTILITIES					
0499	Power	27,200	0	0	27,200
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	0	0	0	0
	TOTAL UTILITIES	27,200	0	0	27,200
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	207,752	0	0	207,752

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: LABOR

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	519,539	22,623	81,690	623,851
0049		0	0	0	0
0034	Benefits	133,806	6,930	25,890	166,627
TOTAL PERSONNEL SERVICES		653,345	29,553	107,580	790,478
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	4,275	0	0	4,275
0299	CONTRACTUAL SERVICES:	55,100	0	0	55,100
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	17,100	0	0	17,100
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	6,650	0	0	6,650
TOTAL OPERATIONS		83,125	0	0	83,125
UTILITIES					
0499	Power	49,280	0	0	49,280
0549	Water/ Sewer	11,200	0	0	11,200
0599	Telephone/ Toll	18,155	0	0	18,155
TOTAL UTILITIES		78,635	0	0	78,635
0899	INDIRECT COST	0	6,275	0	6,275
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		815,105	35,828	107,580	958,513

1/ Manpower Development Fund

APPENDIX A

Function: OVERALL
 Agency: LAND MANAGEMENT

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	742,178	0	17,556	759,734
0049		0	0	0	0
0034	Benefits	191,693	0	5,049	196,742
TOTAL PERSONNEL SERVICES		933,871	0	22,605	956,476
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	0	0	151,554	151,554
0349	OFFICE SPACE RENTAL:	2,280	0	0	2,280
0399	SUPPLIES & MATERIALS:	9,500	0	0	9,500
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		11,780	0	151,554	163,334
UTILITIES					
0499	Power	80,222	0	0	80,222
0549	Water/ Sewer	11,899	0	0	11,899
0599	Telephone/ Toll	12,600	0	0	12,600
TOTAL UTILITIES		104,721	0	0	104,721
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		1,050,371	0	174,160	1,224,531

1/ Land Survey Revolving Fund

APPENDIX A

Function: OVERALL
Agency: LAW

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	1,475,037	299,282	0	1,774,318
0049		0	0	0	0
0034	Benefits	463,795	98,010	0	561,805
TOTAL PERSONNEL SERVICES		1,938,832	397,291	0	2,336,123
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	880,228	815,589	0	1,695,817
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	25,460	12,540	0	38,000
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
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	26,100	6,300	0	32,400
TOTAL UTILITIES		26,100	6,300	0	32,400
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		2,870,620	1,231,721	0	4,102,340

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
Agency: LIBRARY

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s) 1/	FY 2003 Other Fund 2/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	215,579	0	0	215,579
0049		0	0	0	0
0034	Benefits	56,051	0	0	56,051
TOTAL PERSONNEL SERVICES		271,629	0	0	271,629
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	49,925	0	0	49,925
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	23,731	0	0	23,731
0449	EQUIPMENT:	52,041	101,020	0	153,061
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	3,420	0	0	3,420
TOTAL OPERATIONS		129,117	101,020	0	230,138
UTILITIES					
0499	Power	73,104	0	0	73,104
0549	Water/ Sewer	2,344	0	0	2,344
0599	Telephone/ Toll	21,087	0	0	21,087
TOTAL UTILITIES		96,535	0	0	96,535
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		497,282	101,020	0	598,302

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: MENTAL HEALTH & SUBSTANCE ABUSE

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	1,317,236	0	0	1,317,236
0049	Other Pay	84,534	0	0	84,534
0034	Benefits	506,926	0	0	506,926
TOTAL PERSONNEL SERVICES		1,908,696	0	0	1,908,696
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	253,760	0	0	253,760
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	115,888	0	0	115,888
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		369,648	0	0	369,648
UTILITIES					
0499	Power	206,918	0	0	206,918
0549	Water/ Sewer	6,482	0	0	6,482
0599	Telephone/ Toll	44,052	0	0	44,052
TOTAL UTILITIES		257,453	0	0	257,453
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		2,535,796	0	0	2,535,796

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: MILITARY AFFAIRS

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	201,091	104,958	0	306,049
0049		0	0	0	0
0034	Benefits	52,284	39,366	0	91,650
TOTAL PERSONNEL SERVICES		253,375	144,324	0	397,698
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	3,800	0	0	3,800
0299	CONTRACTUAL SERVICES:	78,146	50,445	0	128,591
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	34,915	52,781	0	87,696
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	58,297	142,500	0	200,797
TOTAL OPERATIONS		175,158	245,726	0	420,884
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
TOTAL UTILITIES		82,142	209,676	0	291,818
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		510,675	599,726	0	1,110,401

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Parks & Recs

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	911,057	0	252,267	1,163,323
0049		0	0	0	0
0034	Benefits	234,327	0	87,509	321,837
TOTAL PERSONNEL SERVICES		1,145,384	0	339,776	1,485,160
OPERATIONS					
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
0399	SUPPLIES & MATERIALS:	85,500	0	0	85,500
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	5,700	0	0	5,700
TOTAL OPERATIONS		188,140	0	0	188,140
UTILITIES					
0499	Power	360,000	0	64,800	424,800
0549	Water/ Sewer	320,000	0	0	320,000
0599	Telephone/ Toll	9,000	0	0	9,000
TOTAL UTILITIES		689,000	0	64,800	753,800
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		2,022,524	0	404,576	2,427,100

1/ Parks Fund

APPENDIX A

Function: OVERALL
 Agency: PEALS Board

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	0	0	21,920	21,920
0049		0	0	0	0
0034	Benefits	0	0	8,655	8,655
TOTAL PERSONNEL SERVICES		0	0	30,575	30,575
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	7,707	7,707
0299	CONTRACTUAL SERVICES:	0	0	54,532	54,532
0349	OFFICE SPACE RENTAL:	0	0	15,200	15,200
0399	SUPPLIES & MATERIALS:	0	0	2,443	2,443
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	4,275	4,275
TOTAL OPERATIONS		0	0	84,158	84,158
UTILITIES					
0499	Power	0	0	1,929	1,929
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	0	0	1,551	1,551
TOTAL UTILITIES		0	0	3,480	3,480
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		0	0	118,212	118,212

1/ Professional Engineers, Architects and Land Surveys Board Fund

APPENDIX A

Function: OVERALL
 Agency: Police

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (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	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
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	633,924	0	0	633,924
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	701,100	0	0	701,100
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	175,750	0	0	175,750
TOTAL OPERATIONS		1,510,774	0	0	1,510,774
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	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		8,151,476	0	184,181	8,335,657

1/ Police Services Fund

APPENDIX A

Function: OVERALL
 Agency: Public Defender Service

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	616,860	0	0	616,860
0049		0	0	0	0
0034	Benefits	203,174	0	0	203,174
TOTAL PERSONNEL SERVICES		820,034	0	0	820,034
OPERATIONS					
0249	TRAVEL- Local Mileage Reimbursement	16,150	0	0	16,150
0299	CONTRACTUAL SERVICES:	26,600	0	0	26,600
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	18,050	0	0	18,050
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		60,800	0	0	60,800
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	18,000	0	0	18,000
TOTAL UTILITIES		18,000	0	0	18,000
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		898,834	0	0	898,834

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Public Guardian

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	40,589	0	0	40,589
0049		0	0	0	0
0034	Benefits	14,099	0	0	14,099
TOTAL PERSONNEL SERVICES		54,689	0	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 SPACE RENTAL:	17,100	0	0	17,100
0399	SUPPLIES & MATERIALS:	4,750	0	0	4,750
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	5,130	0	0	5,130
TOTAL OPERATIONS		37,905	0	0	37,905
UTILITIES					
0499	Power	2,400	0	0	2,400
0549	Water/ Sewer	600	0	0	600
0599	Telephone/ Toll	2,700	0	0	2,700
TOTAL UTILITIES		5,700	0	0	5,700
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		98,294	0	0	98,294

1/ Specify Fund Source

APPENDIX A

Function OVERALL
 Agency Public Health & Social Services

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (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	0
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
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
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
	TOTAL APPROPRIATIONS	16,789,685	7,197,606	0	23,987,291

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Public Works

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	4,042,521	0	1,526,209	5,568,730
0049		0	0	0	0
0034	Benefits	1,043,414	0	566,896	1,610,310
TOTAL PERSONNEL 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
0299	CONTRACTUAL SERVICES:	415,870	0	1,697,206	2,113,076
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	967,341	0	1,117,485	2,084,826
0449	EQUIPMENT:	0	0	19,000	19,000
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	0	0	0	0
TOTAL OPERATIONS		1,383,211	0	2,850,791	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
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	405,000	405,000
TOTAL APPROPRIATIONS		6,977,275	0	6,036,836	13,014,111

1/ Solid Waste Fund; Guam Highway Fund; Abandoned Vehicle & Streetlight Fund

APPENDIX A

Function: OVERALL
 Agency: Revenue & Taxation

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	1,887,166	0	0	1,887,166
0049		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	TRAVEL- Off-Island/Local Mileage Reimburs.	4,750	0	0	4,750
0299	CONTRACTUAL SERVICES:	728,268	0	0	728,268
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	42,582	0	0	42,582
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	5,225	0	0	5,225
TOTAL OPERATIONS		780,825	0	0	780,825
UTILITIES					
0499	Power	116,000	0	0	116,000
0549	Water/ Sewer	0	0	0	0
0599	Telephone/ Toll	94,500	0	0	94,500
TOTAL UTILITIES		210,500	0	0	210,500
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		3,367,626	0	0	3,367,626

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Superior Court of Guam

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	4,420,367	58,885	0	4,479,251
0049		0	0	0	0
0034	Benefits	1,427,976	19,301	0	1,447,277
TOTAL PERSONNEL SERVICES		5,848,343	78,185	0	5,926,529
OPERATIONS					
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
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
TOTAL APPROPRIATIONS		9,004,593	118,875	0	9,123,469

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Supreme Court of Guam

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s)	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	565,256	0	0	565,256
0049		0	0	0	0
0034	Benefits	163,344	0	0	163,344
TOTAL PERSONNEL SERVICES		728,600	0	0	728,600
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	47,500	0	0	47,500
0299	CONTRACTUAL SERVICES:	102,030	0	0	102,030
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	14,934	0	0	14,934
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS:	41,800	0	0	41,800
TOTAL OPERATIONS		206,264	0	0	206,264
UTILITIES					
0499	Power	0	0	0	0
0549	Water/ Sewer	720	0	0	720
0599	Telephone/ Toll	13,590	0	0	13,590
TOTAL UTILITIES		14,310	0	0	14,310
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		949,174	0	0	949,174

1/ Specify Fund Source

APPENDIX A

Function: OVERALL
 Agency: Youth Affairs

Oracle Budget Account Code	Appropriation Classification	A	B	C	D
		FY 2003 General Fund	FY 2003 Federal Fund(s) 1/	FY 2003 Other Fund 1/	FY 2003 Total (A+B+C)
PERSONNEL SERVICES					
0029	Regular Salaries & Other Pay	753,796	0	0	753,796
0049	Other Pay	92,813	0	0	92,813
0034	Benefits	282,683	0	0	282,683
TOTAL PERSONNEL SERVICES		1,129,292	0	0	1,129,292
OPERATIONS					
0249	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0
0299	CONTRACTUAL SERVICES:	19,000	27,075	0	46,075
0349	OFFICE SPACE RENTAL:	0	0	0	0
0399	SUPPLIES & MATERIALS:	57,000	1,900	0	58,900
0449	EQUIPMENT:	0	0	0	0
0749	SUB-RECIPIENT/SUBGRANT:	0	0	0	0
0799	MISCELLANEOUS: Local Match Requirement	15,675	0	0	15,675
TOTAL OPERATIONS		91,675	28,975	0	120,650
UTILITIES					
0499	Power	24,634	0	0	24,634
0549	Water/ Sewer	6,000	0	0	6,000
0599	Telephone/ Toll	13,500	0	0	13,500
TOTAL UTILITIES		44,134	0	0	44,134
0899	INDIRECT COST	0	0	0	0
0649	CAPITAL OUTLAY	0	0	0	0
TOTAL APPROPRIATIONS		1,265,100	28,975	0	1,294,075

1/ Specify Fund Source