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July 10, 2017

Honorable Benjamin J.F. Cruz
Speaker
I Mina'Trentai Kuattro Na Liheslaturan Guahan
Guam Congress Building
163 Chalan Santo Papa
Hagatna, Guam 96910

GCA 34-17-714
Speaker Benjamin J.F. Cruz

JUL 12 2017

Time 12:13 AM PM File No. 34-639
Received By

Dear Speaker Cruz:

Hafa Adai. Enclosed herein is the Office of the Attorney General's 9 + 3 Expenditure Forecast for Fiscal Year 2017 pursuant to Public Law 33-185, Chapter XIII, Section 14(d).

I would like to highlight that our FY2017 budget for the Child Support program was reduced by $4M. This is the first time that the OAG has reduced the Child Support Budget. My plan is to fully utilize the FY2012 to FY2016 federal funds to support the Child Support Enforcement Division in FY2017.

Should you have any questions or concerns, please contact myself or Jacqueline Z. Cruz, Chief of Staff, at 475-3324 ext. 5015 and 5010, respectively.

Sincerely,

ELIZABETH BARRETT-ANDERSON
Attorney General of Guam

2017 JUL 12 PM 12:24

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Office of the Attorney General
Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
Public Law 33-185, Chapter XIII, Section 14(d)

FND	App	*Prgrm*	Year	Object	Appropriations	9 Months Actual	Encumbrances	3 Months Projected	Funds Available
General Fund									
		General Operations							
			Admin	Regular Salaries	8,786,807.00	5,542,757.78	-	2,254,998.00	989,051.22
				Fringe benefits	3,152,228.00	1,994,084.67	-	750,946.00	407,197.33
				Travel	15,000.00	11,337.19	-		3,662.81
				Contractual services	378,353.00	164,484.09	162,726.79	900.00	50,242.12
				Building rent	183,090.00	152,496.50	30,593.50		-
				Supplies	44,017.00	17,275.61	9,901.94	16,839.45	-
				Equipment	22,300.00	3,285.00	8,439.98		10,575.02
				Workers Compensation	5,000.00	-	-		5,000.00
				Drug Testing	2,360.00	2,020.00	-	340.00	-
				Communications	19,340.00	6,337.74	6,424.44		6,577.82
					12,608,495.00	7,894,078.58	218,086.65	3,024,023.45	1,472,306.32
			Solicitor	Travel	4,766.05	4,766.05	-		-
				Contractual services	407.50	407.50	-		-
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	5,958.45	1,369.61	1,679.06	2,909.78	-
				Equipment	9,139.00	-	5,099.00	4,040.00	-
					189,861.00	145,539.86	37,371.36	6,949.78	-
			Prosecution	Travel	30,000.00	11,439.46	609.00	6,000.00	11,951.54
				Contractual services	280,307.00	159,573.62	78,051.49		42,681.89
				Building rent	212,055.00	138,996.70	63,368.30	9,690.00	-
				Supplies	7,833.00	3,412.61	875.16	3,545.23	-
				Equipment	3,158.00	79.99	75.00		3,003.01
					533,353.00	313,502.38	142,978.95	19,235.23	57,636.44
			Litigation	Travel	4,383.97	2,678.97	1,705.00		-
				Contractual services	260,016.03	4,129.55	180,525.00	75,000.00	361.48
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,833.00	2,804.00	194.19	4,834.81	-
				Equipment	5,288.00	-	3,975.00		1,313.00
					447,111.00	148,609.22	216,992.49	79,834.81	1,674.48
			Consumer	Travel	5,000.00	600.00	-		4,400.00
				Contractual services	5,103.00	15.00	240.00		4,848.00
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,809.00	3,482.02	1,493.52	2,833.46	-
				Equipment	2,666.00	-	2,666.00		-
				Communications	-	-	-		-
				Capital outlays	-	-	-		-
					190,168.00	143,093.72	34,992.82	2,833.46	9,248.00

Office of the Attorney General
Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
Public Law 33-185, Chapter XIII, Section 14(d)

FND	App	*Prgrm*	Year	Object	Appropriations	9 Months Actual	Encumbrances	3 Months Projected	Funds Available
			Family	Travel	5,000.00	-	-		5,000.00
				Contractual services	4,253.00	50.00	-		4,203.00
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,833.00	2,079.76	2,557.18	3,196.06	-
				Equipment	2,000.00	-	-		2,000.00
				Communications	-	-	-		-
				Capital outlays	-	-	-		-
					188,676.00	141,126.46	33,150.48	3,196.06	11,203.00
				Grand Total	14,157,664.00	8,785,950.22	683,572.75	3,136,072.79	1,552,068.24
	Matching Federal Annual								
		Child Support Match							
				Miscellaneous	1,650,049.00	1,075,657.34	-	382,546.04	191,845.62
		Child Support Match - APASI							
				Miscellaneous	442,000.00	221,000.00	-	221,000.00	-
Federal Funds									
	Matching Federal Annual								
		Child Support Enforcement							
				Regular Salaries	2,961,923.00	2,032,659.84	-	800,654.88	128,608.28
				Fringe benefits	1,113,752.00	713,043.02	-	272,848.53	127,860.45
				Contractual services	40,156.98	15,166.93	24,290.05	700.00	-
				Building rent	503,964.00	390,000.00	113,964.00		-
				Supplies	-	-	-		-
				Equipment	67,124.98	12,827.50	9,577.48		44,720.00
				Drug Testing	1,424.00	-	-		1,424.00
				Communications	-	-	-		-
				Capital outlays	50,932.00	-	-	50,932.00	-
				Indirect Costs	66,420.04	-	-		66,420.04
					4,805,697.00	3,163,697.29	147,831.53	1,125,135.41	369,032.77
		Child Support Enforcement - APASI							
				Contractual services	1,300,000.00	650,000.00	650,000.00		-
					6,105,697.00	3,813,697.29	797,831.53	1,125,135.41	369,032.77

Doc. No. 34GL-17-0714.

Office of the Attorney General
Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
Public Law 33-185, Chapter XIII, Section 14(d)

FND	App	*Prgrm*	Year	Object	Appropriations	9 Months Actual	Encumbrances	3 Months Projected	Funds Available
General Fund									
		General Operations							
			Admin	Regular Salaries	8,786,807.00	5,542,757.78	-	2,254,998.00	989,051.22
				Fringe benefits	3,152,228.00	1,994,084.67	-	750,946.00	407,197.33
				Travel	15,000.00	11,337.19	-		3,662.81
				Contractual services	378,353.00	164,484.09	162,726.79	900.00	50,242.12
				Building rent	183,090.00	152,496.50	30,593.50		-
				Supplies	44,017.00	17,275.61	9,901.94	16,839.45	-
				Equipment	22,300.00	3,285.00	8,439.98		10,575.02
				Workers Compensation	5,000.00	-	-		5,000.00
				Drug Testing	2,360.00	2,020.00	-	340.00	-
				Communications	19,340.00	6,337.74	6,424.44		6,577.82
					12,608,495.00	7,894,078.58	218,086.65	3,024,023.45	1,472,306.32
			Solicitor	Travel	4,766.05	4,766.05	-		-
				Contractual services	407.50	407.50	-		-
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	5,958.45	1,369.61	1,679.06	2,909.78	-
				Equipment	9,139.00	-	5,099.00	4,040.00	-
					189,861.00	145,539.86	37,371.36	6,949.78	-
			Prosecution	Travel	30,000.00	11,439.46	609.00	6,000.00	11,951.54
				Contractual services	280,307.00	159,573.62	78,051.49		42,681.89
				Building rent	212,055.00	138,996.70	63,368.30	9,690.00	-
				Supplies	7,833.00	3,412.61	875.16	3,545.23	-
				Equipment	3,158.00	79.99	75.00		3,003.01
					533,353.00	313,502.38	142,978.95	19,235.23	57,636.44
			Litigation	Travel	4,383.97	2,678.97	1,705.00		-
				Contractual services	260,016.03	4,129.55	180,525.00	75,000.00	361.48
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,833.00	2,804.00	194.19	4,834.81	-
				Equipment	5,288.00	-	3,975.00		1,313.00
					447,111.00	148,609.22	216,992.49	79,834.81	1,674.48
			Consumer	Travel	5,000.00	600.00	-		4,400.00
				Contractual services	5,103.00	15.00	240.00		4,848.00
				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,809.00	3,482.02	1,493.52	2,833.46	-
				Equipment	2,666.00	-	2,666.00		-
				Communications	-	-	-		-
				Capital outlays	-	-	-		-
					190,168.00	143,093.72	34,992.82	2,833.46	9,248.00

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				Building rent	169,590.00	138,996.70	30,593.30		-
				Supplies	7,833.00	2,079.76	2,557.18	3,196.06	-
				Equipment	2,000.00	-	-		2,000.00
				Communications	-	-	-		-
				Capital outlays	-	-	-		-
					188,676.00	141,126.46	33,150.48	3,196.06	11,203.00
				Grand Total	14,157,664.00	8,785,950.22	683,572.75	3,136,072.79	1,552,068.24
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				Contractual services	40,156.98	15,166.93	24,290.05	700.00	-
				Building rent	503,964.00	390,000.00	113,964.00		-
				Supplies	-	-	-		-
				Equipment	67,124.98	12,827.50	9,577.48		44,720.00
				Drug Testing	1,424.00	-	-		1,424.00
				Communications	-	-	-		-
				Capital outlays	50,932.00	-	-	50,932.00	-
				Indirect Costs	66,420.04	-	-		66,420.04
					4,805,697.00	3,163,697.29	147,831.53	1,125,135.41	369,032.77
		Child Support Enforcement - APASI							
				Contractual services	1,300,000.00	650,000.00	650,000.00		-
					6,105,697.00	3,813,697.29	797,831.53	1,125,135.41	369,032.77