BUREAU OF BUDGET & MANAGEMENT RESEARCH

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LESTER L. CARLSON, JR.
DIRECTOR

35GL-19-1115
Speaker Tina Rose Muña Barnes

OCT 15 2019

OCT 15 2019
Time 4:12 ( )AM (X)PM
Received By:

The Honorable Tina Muña Barnes
Speaker
I Mina'trentai Singko Na Liheslaturan Guåhan
Thirty-Fifth Guam Legislature
Guam Congress Building
163 Chalan Santo Papa
Hagåtnå, Guam 96932

Dear Speaker Barnes:

Hafa Adai! Attached is the **Appropriation Allocation Report** for Fiscal Year 2020 pursuant to Section 12 of Part II, Chapter XIII, Public Law 35-36.

A Microsoft Excel electronic file copy is also attached as required. Should you have any questions, please do not hesitate to contact this office.

Senseramente,

LESTER L. CARLSON, JR.

Attachment

cc: Director, Office of Finance and Budget, I Liheslaturan Guahan

2019 OCT 15 PM 4:19

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Bureau of Budget and Management Research

Fiscal Year 2020

Appropriation Allocation Report

Public Law 35-36

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

Doc. No. 35GL-19-1115.

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

P.L. 35-36, Chapter XIII, Part II, Section 12
(Part IV of Chapter II; Parts II, III, IV of Chapter III; Chapter V)

Account Number: **SUMMARY**
Fund Source: **General & Special Funds**

APPROPRIATION CLASS	OBJECT CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$128,750,293
Overtime	112	$5,688,819
Benefits	113	$47,509,620
Travel	220	$359,184
Contractual Services	230	$57,480,651
Office Rent	233	$8,544,186
Supplies / Materials	240	$5,563,227
Equipment	250	$904,700
Workers Comp	270	$18,200
Drug Testing	271	$44,727
Sub-Recipient/Grants	280	$414,144
Miscellaneous	290	$43,522,623
Power	361	$10,433,012
Water / Sewer	362	$1,876,237
Telephone	363	$1,966,197
Capital Outlay	450	$1,301,512
GRAND TOTAL		**$314,377,332**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM COMMISSION FOR EDUCATOR CERTIFICATION (GCEC)
Account Number: 5205A2076SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$98,929
Overtime	112	$0
Benefits	113	$37,658
Travel	220	$0
Contractual Services	230	$26,359
Office Rent	233	$6,000
Supplies / Materials	240	$1,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$4,800
Capital Outlay	450	$0
TOTAL		**$176,146**

GUAM COMMISSION FOR EDUCATOR CERTIFICATION (GCEC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$98,929
Overtime	112	$0
Benefits	113	$37,658
Travel	220	$0
Contractual Services	230	$26,359
Office Rent	233	$6,000
Supplies / Materials	240	$1,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$4,800
Capital Outlay	450	$0
GRAND TOTAL		**$176,146**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5100A2017SU00001

GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,514,079
Overtime	112	$0
Benefits	113	$591,000
Travel	220	$51,740
Contractual Services	230	$12,702,144
Office Rent	233	$397,212
Supplies / Materials	240	$939,907
Equipment	250	$45,732
Workers Comp	270	$3,000
Drug Testing	271	$880
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$21,628,812
Power	361	$500,000
Water / Sewer	362	$45,001
Telephone	363	$428,600
Capital Outlay	450	$150,000
TOTAL		**$38,998,107**

1/ Includes the appropriation allocation from the General Fund to DPHSS for: 1) the Medically Indigent Program Administration ($69,816); 2) the Medicaid Program ($4,283,746); 3) the Children's Health Insurance Program ($4,916,104); 4) Program Authorizations for the Division of Senior Citizens ($585,201); 5) Public Assistance Program Payments ($3,422,527); 6) the Enhanced Allotment Plan Medicaid Part D Program ($1,081,639); 7) Health Insurance Premiums for Foster Children ($700,000); 8) Child Protective Services ($120,000); 9) the Medical Cannabis Program ($750,000); and 10) the Foster Group Home ($800,000).

Excludes the appropriation allocation from the General Fund to MIP Payment Revolving Fund ($4,079,636).

A transfer of $250K was made on October 10, 2019 to fund an Executive Order in reference to Typhoon Hagibis. The $250K transfer out from DPHSS was taken from the Director's Office operations account.

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5602A2017SU00001

HEALTHY FUTURES FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,970,183
Overtime	112	$55,074
Benefits	113	$2,142,446
Travel	220	$0
Contractual Services	230	$452,023
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$389,144
Miscellaneous	290	$10,174,875
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$19,183,745**

2/ Includes appropriation allocations from the Healthy Futures Fund to DPHSS for: 1) the Guam Cancer Registry ($389,144); 2) the MIPPR Cancer Screening ($200,000); and 3) the Medicaid Program ($6,000,000).

It should be noted that Ch. 3, Part II, Section 3(b) states that the sum of no more than $6,000,000 for the Medicaid Program is appropriated from the fund balance of the Healthy Futures Fund as reflected in the FY18 Government of Guam Basic Financial Statement and Independent Auditor's Report. This amount is pending establishment of account by the Department of Administration, in which the final amount to be loaded is dependent on the unappropriated balance of the Healthy Futures Fund.

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5600A2017SU00001

ENVIRONMENTAL HEALTH FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$759,056
Overtime	112	$0
Benefits	113	$270,146
Travel	220	$0
Contractual Services	230	$110,472
Office Rent	233	$0
Supplies / Materials	240	$17,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$120,000
Water / Sewer	362	$6,000
Telephone	363	$25,000
Capital Outlay	450	$0
TOTAL		**$1,307,674**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5293A2017SU00001
5100A209100CT293
MIP PAYMENT REVOLVING (MIPPR) FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$156,464
Overtime	112	$0
Benefits	113	$88,197
Travel	220	$30,000
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$3,804,975
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$4,079,636**

3/ As per P.L. 35-36, Section 2, MIP Appropriation Allocation from the General Fund is $3,249,452 for MIP Program Payments and $800,000 for cancer screening, treatment, educational outreach, and support services (total of $4,149,452). However, of the $3,349,452 appropriation for MIP Program Payments, $69,816 is allocated to the MIP Administrative account (budgeted under the 5100A2017SU00001 account on this report).

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5638A2017SU00001

SANITARY INSPECTION REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$41,887
Overtime	112	$0
Benefits	113	$17,133
Travel	220	$0
Contractual Services	230	$23,639
Office Rent	233	$0
Supplies / Materials	240	$3,569
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$86,228**

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5241A2017SU00001

HEALTH PROFESSIONAL LICENSING OFFICE REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$35,086
Overtime	112	$0
Benefits	113	$17,125
Travel	220	$0
Contractual Services	230	$200,249
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$252,460**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5650A20817SU00001

OFFICE OF VITAL STATISTICS REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$124,559
Overtime	112	$0
Benefits	113	$59,940
Travel	220	$0
Contractual Services	230	$49,807
Office Rent	233	$0
Supplies / Materials	240	$2,000
Equipment	250	$2,000
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$238,506**

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: Summary

GRAND TOTAL 4/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,601,314
Overtime	112	$55,074
Benefits	113	$3,185,987
Travel	220	$81,740
Contractual Services	230	$13,538,334
Office Rent	233	$397,212
Supplies / Materials	240	$962,476
Equipment	250	$47,732
Workers Comp	270	$3,000
Drug Testing	271	$1,080
Sub-Recipient/Grants	280	$389,144
Miscellaneous	290	$35,608,662
Power	361	$620,000
Water / Sewer	362	$51,001
Telephone	363	$453,600
Capital Outlay	450	$150,000
GRAND TOTAL		**$64,146,356**

4/ Total appropriations per P.L. 35-36, Section 1 amounts to $56,387,212. Program appropriated in addition to this level include: 1) the Guam Cancer Registry ($389,144); 2) Health Insurance Premiums for Foster Children ($700,000); 3) Child Protective Services ($120,000); 4) Foster Care Group Home ($800,000); and 5) Medicaid Program from the fund balance of the Healthy Futures Fund ($6,000,000), in which the subtotal amounts to $64,396,356.

Taking into account the transfer out of $250K conducted on October 10, 2019 per an Executive Order in reference to Typhoon Hagibis, the final total appropriation to DPHSS amounts to $64,146,356.

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: 5100A2023SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$213,500
Office Rent	233	$0
Supplies / Materials	240	$130,200
Equipment	250	$9,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$25,000
Miscellaneous	290	$8,300
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$386,000**

1/ Inclusive of the appropriation allocations from the General Fund to GBHWC for: 1)the Focus on Life Suicide Prevention Program ($86,000); and 2) the Youth Mental Health First Aid Program ($300,000).

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: 5602A2023SU00001
HEALTHY FUTURES FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$10,804,721
Overtime	112	$87,533
Benefits	113	$4,003,099
Travel	220	$0
Contractual Services	230	$5,283,559
Office Rent	233	$219,933
Supplies / Materials	240	$777,350
Equipment	250	$129,464
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$36,400
Power	361	$660,000
Water / Sewer	362	$85,000
Telephone	363	$114,596
Capital Outlay	450	$60,000
TOTAL		**$22,261,655**

2/ Inclusive of appropriation allocation from the Healthy Futures Fund to GBHWC for: 1) the Detoxification and Rehabilation Services Program ($1,640,555); and 2) the Inpatient Detoxification Program (New Beginnings) ($800,000). Pending establishment of account for supplies in the GBHWC HFF Service Contracts account ($540).

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$10,804,721
Overtime	112	$87,533
Benefits	113	$4,003,099
Travel	220	$0
Contractual Services	230	$5,497,059
Office Rent	233	$219,933
Supplies / Materials	240	$907,550
Equipment	250	$138,464
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$25,000
Miscellaneous	290	$44,700
Power	361	$660,000
Water / Sewer	362	$85,000
Telephone	363	$114,596
Capital Outlay	450	$60,000
GRAND TOTAL		**$22,647,655**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: **5100A2026SU00001**
5100G2026SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,918
Overtime	112	$0
Benefits	113	$3,312
Travel	220	$0
Contractual Services	230	$33,762
Office Rent	233	$62,172
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$333,091
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,000
Capital Outlay	450	$0
TOTAL		**$444,255**

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: **5602A2026SU00001**
HEALTHY FUTURES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$382,081
Overtime	112	$0
Benefits	113	$132,098
Travel	220	$0
Contractual Services	230	$68,738
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$582,917**

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: **Summary**
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$390,999
Overtime	112	$0
Benefits	113	$135,410
Travel	220	$0
Contractual Services	230	$102,500
Office Rent	233	$62,172
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$333,091
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,000
Capital Outlay	450	$0
GRAND TOTAL		**$1,027,172**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: 5100A2002SU00001
5100A2003SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,701,524
Overtime	112	$0
Benefits	113	$1,231,046
Travel	220	$20,000
Contractual Services	230	$113,328
Office Rent	233	$87,594
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$160,901
Power	361	$462,703
Water / Sewer	362	$80,017
Telephone	363	$49,311
Capital Outlay	450	$0
TOTAL		**$5,906,424**

1/ Excludes General Fund appropriation allocations to the Medical Referral Assistance Office ($623,906), Commission on Decolonization ($499,490), Guam Veterans Affairs Office ($601,781), and the Guam Ancestral Lands Commission ($377,979).

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: 5632A2003SU00001
INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$175,762
Overtime	112	$0
Benefits	113	$67,898
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$243,660**

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,877,286
Overtime	112	$0
Benefits	113	$1,298,944
Travel	220	$20,000
Contractual Services	230	$113,328
Office Rent	233	$87,594
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$160,901
Power	361	$462,703
Water / Sewer	362	$80,017
Telephone	363	$49,311
Capital Outlay	450	$0
GRAND TOTAL		**$6,150,084**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

COMMISSION ON DECOLONIZATION (COD)
Account Number: **5100A200206SE018**
5100A200206EI020
5100A200206EI021
5100A200206EI022

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,100
Overtime	112	$0
Benefits	113	$57,689
Travel	220	$12,000
Contractual Services	230	$187,195
Office Rent	233	$0
Supplies / Materials	240	$50,000
Equipment	250	$35,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$506
Capital Outlay	450	$0
TOTAL		**$499,490**

1/ Includes Appropriation Allocation to COD for the Public Information Program ($180,000 / $60,000 per task force).

COMMISSION ON DECOLONIZATION (COD)
Account Number: **Summary**

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,100
Overtime	112	$0
Benefits	113	$57,689
Travel	220	$12,000
Contractual Services	230	$187,195
Office Rent	233	$0
Supplies / Materials	240	$50,000
Equipment	250	$35,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$506
Capital Outlay	450	$0
GRAND TOTAL		**$499,490**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: 5100A200209DC001

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$56,774
Office Rent	233	$23,688
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$7,062
Capital Outlay	450	$0
TOTAL		**$87,524**

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: 5100A200209DC005
GALC SURVEY, INFRASTRUCTURE & DEVELOPMENT FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$192,332
Overtime	112	$0
Benefits	113	$71,768
Travel	220	$0
Contractual Services	230	$5,899
Office Rent	233	$0
Supplies / Materials	240	$5,200
Equipment	250	$7,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$290,599**

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$192,332
Overtime	112	$0
Benefits	113	$71,768
Travel	220	$0
Contractual Services	230	$62,673
Office Rent	233	$23,688
Supplies / Materials	240	$5,200
Equipment	250	$7,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$7,062
Capital Outlay	450	$0
GRAND TOTAL		**$378,123**

1/ Account listed under General Fund per direction of DOA Accounting. GALC has a separate bank account in which funds shall be deposited into the GALC SIDF appropriation account.

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM OFFICE OF VETERANS AFFAIRS (OVA)
Account Number: **5100A200282GA020**
5100A200282GA022
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$325,839
Overtime	112	$5,000
Benefits	113	$126,240
Travel	220	$11,000
Contractual Services	230	$22,702
Office Rent	233	$0
Supplies / Materials	240	$13,500
Equipment	250	$12,000
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$35,000
Water / Sewer	362	$12,000
Telephone	363	$12,000
Capital Outlay	450	$26,000
TOTAL		**$601,781**

GUAM OFFICE OF VETERANS AFFAIRS (OVA)
Account Number: **Summary**
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$325,839
Overtime	112	$5,000
Benefits	113	$126,240
Travel	220	$11,000
Contractual Services	230	$22,702
Office Rent	233	$0
Supplies / Materials	240	$13,500
Equipment	250	$12,000
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$35,000
Water / Sewer	362	$12,000
Telephone	363	$12,000
Capital Outlay	450	$26,000
GRAND TOTAL		**$601,781**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: 5100A2004SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$873,789
Overtime	112	$0
Benefits	113	$275,606
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$10,117
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,159,512**

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: 5632A2004SU00001
INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$182,975
Overtime	112	$0
Benefits	113	$59,595
Travel	220	$7,200
Contractual Services	230	$24,327
Office Rent	233	$0
Supplies / Materials	240	$836
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$10,500
Capital Outlay	450	$0
TOTAL		**$285,433**

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,056,764
Overtime	112	$0
Benefits	113	$335,201
Travel	220	$7,200
Contractual Services	230	$24,327
Office Rent	233	$0
Supplies / Materials	240	$10,953
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$10,500
Capital Outlay	450	$0
GRAND TOTAL		**$1,444,945**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CIVIL SERVICE COMMISSION (CSC)
Account Number: 5100A2005SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$555,695
Overtime	112	$0
Benefits	113	$188,399
Travel	220	$0
Contractual Services	230	$11,332
Office Rent	233	$152,400
Supplies / Materials	240	$3,080
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$16,225
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,892
Capital Outlay	450	$0
TOTAL		**$944,023**

CIVIL SERVICE COMMISSION (CSC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$555,695
Overtime	112	$0
Benefits	113	$188,399
Travel	220	$0
Contractual Services	230	$11,332
Office Rent	233	$152,400
Supplies / Materials	240	$3,080
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$16,225
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,892
Capital Outlay	450	$0
GRAND TOTAL		**$944,023**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5100A2006SU00001

GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$4,478,784
Overtime	112	$0
Benefits	113	$1,531,606
Travel	220	$0
Contractual Services	230	$756,946
Office Rent	233	$532,491
Supplies / Materials	240	$20,000
Equipment	250	$13,677
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$869,020
Power	361	$71,000
Water / Sewer	362	$13,500
Telephone	363	$66,000
Capital Outlay	450	$0
TOTAL		**$8,353,024**

1/ Includes the appropriation allocation from the General Fund to DOA for: 1) Support of Child in Custody (290 - $790,520); 2) Government of Guam Annual Audit (230 - $439,800); 3) Funding for Membership to WICHE (290 - $78,500); and 4) Guam Academy Charter Schools Council Administrative Support (111 - $98,898, 113-$27,425, 240-$10,000, 250-$13,677).

Excludes the appropriation allocation from the General Fund to DOA for: 1) Cost of Living Allowance (290-$14,434,000; and 2) Debt Service - 290-$84,143,651

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5632A2006SU00001

INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$621,313
Overtime	112	$0
Benefits	113	$209,990
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$831,303**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5655A2006SU00001

LIMITED GAMING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$88,216
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$88,216**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: **5329A2006SU00001**
5100A209100CT329
RESIDENTIAL TREATMENT FUND (RTF)
(General Fund Contibution to Residential Treatment Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,300,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,300,000**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: **5239A2006SU00001**
5100A209100CT239
GOVERNMENT CLAIMS FUND
(General Fund Contibution to Government Claims Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$250,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$250,000**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: **5206A200676GA203**
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$20,500
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$20,500**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5208A2006SU00001

GUAM HIGHWAY FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$18,500
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$855,752
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$874,252**

2/ Includes the appropriation allocation from the Guam Highway Fund to DOA for: 1) Single Audit Report on the Guam Highway Fund (230 - $18,500); and 2) the Public Streetlights Appropriation (361 - $855,752).

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5202A2006SU00001

STREETLIGHT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$4,248,108
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$4,248,108**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,100,097
Overtime	112	$0
Benefits	113	$1,741,596
Travel	220	$0
Contractual Services	230	$795,946
Office Rent	233	$532,491
Supplies / Materials	240	$20,000
Equipment	250	$13,677
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$3,507,236
Power	361	$5,174,860
Water / Sewer	362	$13,500
Telephone	363	$66,000
Capital Outlay	450	$0
GRAND TOTAL		**$16,965,403**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5100A2008SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,663,614
Overtime	112	$0
Benefits	113	$1,982,839
Travel	220	$0
Contractual Services	230	$242,364
Office Rent	233	$1,430,792
Supplies / Materials	240	$65,000
Equipment	250	$167,680
Workers Comp	270	$0
Drug Testing	271	$1,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,250
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$9,560,539**

1/ Includes the appropriation allocation from the General Fund to DRT for a Tax Attorney (OC 230: $150,000) per Ch. 5, Sec. 1(h)(3).

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5628A2008SU00001
BETTER PUBLIC SERVICE FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$1,553,526
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,553,526**

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5603A2008SU00001
TAX COLLECTION ENHANCEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$297,388
Overtime	112	$0
Benefits	113	$121,729
Travel	220	$13,500
Contractual Services	230	$403,699
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$73,925
Capital Outlay	450	$0
TOTAL		**$910,241**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5611A2008SU00001
BANKING AND INSURANCE ENFORCEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$416,051
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$416,051**

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,961,002
Overtime	112	$0
Benefits	113	$2,104,568
Travel	220	$13,500
Contractual Services	230	$2,615,640
Office Rent	233	$1,430,792
Supplies / Materials	240	$65,000
Equipment	250	$167,680
Workers Comp	270	$0
Drug Testing	271	$1,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,250
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$73,925
Capital Outlay	450	$0
GRAND TOTAL		**$12,440,357**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF STATISTICS AND PLANS (BSP)
Account Number: 5100A2009SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$848,820
Overtime	112	$0
Benefits	113	$291,352
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$22,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,124
Capital Outlay	450	$0
TOTAL		**$1,164,296**

1/ Includes appropriation allocation to BSP for the Bureau of Economic and Statistics ($331,693) which prohibits any transfers out of the appropriation account. This restriction will severely hamper and impact BSP's ability to proper manage its locally-funded programs. Should any employee within the program retire or resign, the BSP is unable to utilize the potential lapse funds generated to offset or support the needs of any of the other divisions of BSP.

BUREAU OF STATISTICS AND PLANS (BSP)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$848,820
Overtime	112	$0
Benefits	113	$291,352
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$22,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,124
Capital Outlay	450	$0
GRAND TOTAL		**$1,164,296**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: 5205A2010SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$4,506,541
Overtime	112	$0
Benefits	113	$1,903,407
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$470,582
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$5,400
Capital Outlay	450	$473,943
TOTAL		**$7,359,873**

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: 5208A2010SU00001
GUAM HIGHWAY FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,203,111
Overtime	112	$229,037
Benefits	113	$2,123,968
Travel	220	$19,000
Contractual Services	230	$3,217,304
Office Rent	233	$0
Supplies / Materials	240	$812,589
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$850
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$466,421
Water / Sewer	362	$174,960
Telephone	363	$51,955
Capital Outlay	450	$0
TOTAL		**$12,299,195**

1/ Includes the appropriation allocation from the Guam Highway Fund to DPW for the Village Streets and Roads Resurfacing and Repairs per Ch. 5, Sec. 1(j)(2) ($2,780,703)

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$9,709,652
Overtime	112	$229,037
Benefits	113	$4,027,375
Travel	220	$19,000
Contractual Services	230	$3,217,304
Office Rent	233	$0
Supplies / Materials	240	$1,283,171
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$850
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$466,421
Water / Sewer	362	$174,960
Telephone	363	$57,355
Capital Outlay	450	$473,943
GRAND TOTAL		**$19,659,068**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM CONTRACTORS LICENSE BOARD
(GCLB - Operations)
Account Number: 5213A201002GA213
CONTRACTORS LICENSE BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$392,925
Overtime	112	$0
Benefits	113	$144,531
Travel	220	$15,716
Contractual Services	230	$62,434
Office Rent	233	$0
Supplies / Materials	240	$10,026
Equipment	250	$6,240
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,400
Power	361	$15,000
Water / Sewer	362	$0
Telephone	363	$9,000
Capital Outlay	450	$0
TOTAL		**$658,472**

GUAM CONTRACTORS LICENSE BOARD
(GCLB - for the Guam Building Code Council)
Account Number: 5213A201002GA214
CONTRACTORS LICENSE BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$8,000
Contractual Services	230	$67,279
Office Rent	233	$0
Supplies / Materials	240	$10,360
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$91,639**

GUAM CONTRACTORS LICENSE BOARD
(GCLB)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$392,925
Overtime	112	$0
Benefits	113	$144,531
Travel	220	$23,716
Contractual Services	230	$129,713
Office Rent	233	$0
Supplies / Materials	240	$20,386
Equipment	250	$6,240
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$15,000
Water / Sewer	362	$0
Telephone	363	$9,000
Capital Outlay	450	$0
GRAND TOTAL		**$750,111**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS (PEALS)
Account Number: 5215A2010SU00001
PEALS BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,176
Overtime	112	$0
Benefits	113	$54,209
Travel	220	$0
Contractual Services	230	$57,240
Office Rent	233	$18,060
Supplies / Materials	240	$2,550
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,700
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,500
Capital Outlay	450	$0
TOTAL		**$294,435**

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS (PEALS)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,176
Overtime	112	$0
Benefits	113	$54,209
Travel	220	$0
Contractual Services	230	$57,240
Office Rent	233	$18,060
Supplies / Materials	240	$2,550
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,700
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,500
Capital Outlay	450	$0
GRAND TOTAL		**$294,435**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5100A2012SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$19,375,519
Overtime	112	$453,230
Benefits	113	$6,864,198
Travel	220	$0
Contractual Services	230	$411,209
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$10,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$120,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$27,234,156**

1/ Includes the appropriation allocation to GPD for: 1) the Criminal Justice Information System (CJIS) ($89,730); and 2) the Safe Schools Initiative ($300,000)

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5263A2012SU00001
POLICE SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$90,339
Overtime	112	$0
Benefits	113	$40,890
Travel	220	$0
Contractual Services	230	$371,175
Office Rent	233	$207,658
Supplies / Materials	240	$205,000
Equipment	250	$50,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$50,000
TOTAL		**$1,015,062**

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5206A2012SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,760,828
Overtime	112	$0
Benefits	113	$624,436
Travel	220	$40,000
Contractual Services	230	$1,098,019
Office Rent	233	$476,640
Supplies / Materials	240	$250,000
Equipment	250	$0
Workers Comp	270	$11,200
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$594,448
Power	361	$560,000
Water / Sewer	362	$65,000
Telephone	363	$444,272
Capital Outlay	450	$0
TOTAL		**$5,924,843**

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GUAM POLICE DEPARTMENT (GPD)
Account Number: 5208A2012SU00001
GUAM HIGHWAY FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,254,191
Overtime	112	$0
Benefits	113	$435,985
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,690,176**

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5663A2012SU00001
POLICE PATROL VEHICLE & EQUIPMENT REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$175,000
Office Rent	233	$0
Supplies / Materials	240	$128,483
Equipment	250	$15,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$318,483**

GUAM POLICE DEPARTMENT (GPD)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$22,480,877
Overtime	112	$453,230
Benefits	113	$7,965,509
Travel	220	$40,000
Contractual Services	230	$2,055,403
Office Rent	233	$684,298
Supplies / Materials	240	$583,483
Equipment	250	$65,000
Workers Comp	270	$11,200
Drug Testing	271	$10,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$714,448
Power	361	$560,000
Water / Sewer	362	$65,000
Telephone	363	$444,272
Capital Outlay	450	$50,000
GRAND TOTAL		**$36,182,720**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5100A2013SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$12,348,425
Overtime	112	$768,665
Benefits	113	$4,756,454
Travel	220	$17,150
Contractual Services	230	$3,131,805
Office Rent	233	$0
Supplies / Materials	240	$66,688
Equipment	250	$65,438
Workers Comp	270	$0
Drug Testing	271	$13,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$105,000
Power	361	$996,700
Water / Sewer	362	$1,000,000
Telephone	363	$71,500
Capital Outlay	450	$58,500
TOTAL		**$23,399,825**

1/ Includes appropriation allocations for the Cost of Care and Custody for Prisoners (230-$495,252) and Criminal Justice Information System (CJIS) Integration Project (230-$89,730).

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5214A2013SU00001
CORRECTIONS INMATE REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$1,125,499
Office Rent	233	$0
Supplies / Materials	240	$272,562
Equipment	250	$53,100
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,451,161**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5217A2013SU00001
SAFE STREET FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$48,400
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$48,400**

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$12,348,425
Overtime	112	$768,665
Benefits	113	$4,756,454
Travel	220	$17,150
Contractual Services	230	$4,257,304
Office Rent	233	$0
Supplies / Materials	240	$387,650
Equipment	250	$118,538
Workers Comp	270	$0
Drug Testing	271	$13,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$105,000
Power	361	$996,700
Water / Sewer	362	$1,000,000
Telephone	363	$71,500
Capital Outlay	450	$58,500
GRAND TOTAL		**$24,899,386**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5100A2016SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,895,233
Overtime	112	$14,500
Benefits	113	$660,239
Travel	220	$0
Contractual Services	230	$170,000
Office Rent	233	$0
Supplies / Materials	240	$20,000
Equipment	250	$38,098
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$58,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,856,070**

1/ Inclusive of GF appropriation allocations for: 1) Conservation Officers Personnel ($727,656) and Operations ($136,098); and 2) Misc. GF Appropriation for Animal Shelter ($150,000).

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5206A201616SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$164,135
Overtime	112	$0
Benefits	113	$74,618
Travel	220	$5,350
Contractual Services	230	$16,614
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,100
Power	361	$73,200
Water / Sewer	362	$56,892
Telephone	363	$8,892
Capital Outlay	450	$0
TOTAL		**$405,801**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5608A2016SU00001
GUAM PLANT INSPECTION AND PERMIT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$13,940
Office Rent	233	$0
Supplies / Materials	240	$10,610
Equipment	250	$10,700
Workers Comp	270	$0
Drug Testing	271	$400
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$49,200
Water / Sewer	362	$4,560
Telephone	363	$3,480
Capital Outlay	450	$0
TOTAL		**$97,090**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5285A2016SU00001
RABIES PREVENTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$43,000
Office Rent	233	$0
Supplies / Materials	240	$4,499
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$47,499**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5662A2016SU00001
GUAM INVASIVE SPECIES INSPECTION FEE FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$567,672
Overtime	112	$0
Benefits	113	$239,119
Travel	220	$0
Contractual Services	230	$5,000
Office Rent	233	$0
Supplies / Materials	240	$8,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$819,791**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$2,627,040
Overtime	112	$14,500
Benefits	113	$973,976
Travel	220	$5,350
Contractual Services	230	$248,554
Office Rent	233	$0
Supplies / Materials	240	$47,109
Equipment	250	$48,798
Workers Comp	270	$0
Drug Testing	271	$400
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$64,300
Power	361	$122,400
Water / Sewer	362	$61,452
Telephone	363	$12,372
Capital Outlay	450	$0
GRAND TOTAL		**$4,226,251**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM PUBLIC LIBRARY SYSTEM (GPLS)
Account Number: 5205A2036SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$672,960
Overtime	112	$0
Benefits	113	$306,165
Travel	220	$0
Contractual Services	230	$93,739
Office Rent	233	$0
Supplies / Materials	240	$15,020
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$120
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$125,000
Water / Sewer	362	$7,500
Telephone	363	$31,000
Capital Outlay	450	$0
TOTAL		**$1,255,704**

GUAM PUBLIC LIBRARY SYSTEM (GPLS)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$672,960
Overtime	112	$0
Benefits	113	$306,165
Travel	220	$0
Contractual Services	230	$93,739
Office Rent	233	$0
Supplies / Materials	240	$15,020
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$120
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$125,000
Water / Sewer	362	$7,500
Telephone	363	$31,000
Capital Outlay	450	$0
GRAND TOTAL		**$1,255,704**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: 5100A2020SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,377,841
Overtime	112	$54,478
Benefits	113	$1,226,495
Travel	220	$0
Contractual Services	230	$647,595
Office Rent	233	$0
Supplies / Materials	240	$143,000
Equipment	250	$23,000
Workers Comp	270	$0
Drug Testing	271	$240
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,750
Power	361	$156,000
Water / Sewer	362	$18,000
Telephone	363	$31,000
Capital Outlay	450	$0
TOTAL		**$5,684,399**

1/ Includes General Fund appropriation allocations for: 1) the Youth Runaway/Homeless/Victims of Abuse Program ($334,170); and 2) the Summer Employment and Youth Training Program ($600,000 - pending establishment of account by DOA).

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: 5602A2020SU00001
HEALTHY FUTURES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$505,702
Overtime	112	$0
Benefits	113	$176,800
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$682,502**

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,883,543
Overtime	112	$54,478
Benefits	113	$1,403,295
Travel	220	$0
Contractual Services	230	$647,595
Office Rent	233	$0
Supplies / Materials	240	$143,000
Equipment	250	$23,000
Workers Comp	270	$0
Drug Testing	271	$240
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,750
Power	361	$156,000
Water / Sewer	362	$18,000
Telephone	363	$31,000
Capital Outlay	450	$0
GRAND TOTAL		**$6,366,901**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5265A2022SU00001
AIR POLLUTION CONTROL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$121,084
Overtime	112	$0
Benefits	113	$39,009
Travel	220	$12,000
Contractual Services	230	$30,857
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$5,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$207,950**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5245A2022SU00001
GUAM ENVIRONMENTAL TRUST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$127,875
Overtime	112	$0
Benefits	113	$43,607
Travel	220	$0
Contractual Services	230	$205,745
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$50,000
Water / Sewer	362	$5,000
Telephone	363	$35,000
Capital Outlay	450	$0
TOTAL		**$467,227**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5629A2022SU00001
PESTICIDE MANAGEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,107
Overtime	112	$0
Benefits	113	$21,575
Travel	220	$5,000
Contractual Services	230	$3,778
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$89,460**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5283A2022SU00001
WATER PROTECTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$27,636
Overtime	112	$0
Benefits	113	$9,639
Travel	220	$0
Contractual Services	230	$1,607
Office Rent	233	$24,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$62,882**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5300A2022SU00001
WATER RESEARCH AND DEVELOPMENT

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$17,706
Overtime	112	$0
Benefits	113	$5,665
Travel	220	$0
Contractual Services	230	$2,299
Office Rent	233	$24,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$49,670**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5416A2022SU00001
SOLID WASTE OPERATIONS FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$202,992
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$202,992**

1/ Miscellaneous Appropriation to GEPA for the Closure, Monitoring, and Opening of the Island's Landfills per Ch. 5, Sec. 1(r)(2).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5206A2022SU00001
TOURIST ATTRACTION FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$45,647
Overtime	112	$0
Benefits	113	$16,324
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$46,318
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$108,289**

2/ Miscellaneous Appropriation to GEPA for Beach Monitoring per Ch. 5, Sec. 1(r)(3).

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5619A2022SU00001
RECYCLING REVOLVING FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$45,014
Overtime	112	$0
Benefits	113	$15,880
Travel	220	$0
Contractual Services	230	$2,767,503
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,828,397**

3/ Miscellaneous Appropriation to GEPA from the Recycling Revolving Fund per Ch. 5, Sec. 1(r)(5).

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$444,069
Overtime	112	$0
Benefits	113	$151,699
Travel	220	$17,000
Contractual Services	230	$3,214,781
Office Rent	233	$48,000
Supplies / Materials	240	$46,318
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$55,000
Water / Sewer	362	$5,000
Telephone	363	$35,000
Capital Outlay	450	$0
GRAND TOTAL		**$4,016,867**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LABOR (DOL)
Account Number: 5100A2024SU00001
5100B2024SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,117,357
Overtime	112	$0
Benefits	113	$422,564
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$8,782
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$47,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,595,703**

DEPARTMENT OF LABOR (DOL)
Account Number: 5232A2024SU00001
MANPOWER DEVELOPMENT FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$128,469
Overtime	112	$0
Benefits	113	$57,811
Travel	220	$0
Contractual Services	230	$61,000
Office Rent	233	$290,620
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$567,900**

1/ Pending establishment of account by the Department of Administration for object category 363 ($30,000).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LABOR (DOL)
Account Number: 5310A2024SU00001
(5100A209100CT310)
WORKERS COMPENSATION FUND 2/
(General Fund Contribution to Workers Compensation Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$20,000
Contractual Services	230	$630,000
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$650,000**

2/ Miscellaneous appropriation to DOL for the Worker's Compensation Fund per Ch. 5, Sec. 1(s)(2).

DEPARTMENT OF LABOR (DOL)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,245,826
Overtime	112	$0
Benefits	113	$480,375
Travel	220	$20,000
Contractual Services	230	$691,000
Office Rent	233	$290,620
Supplies / Materials	240	$8,782
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$47,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$2,813,603**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5620A2025SU00001
PUBLIC RECREATION SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$34,167
Office Rent	233	$0
Supplies / Materials	240	$14,540
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$22,000
Water / Sewer	362	$42,000
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$112,707**

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5206A2025SU00001
TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,874,672
Overtime	112	$0
Benefits	113	$722,506
Travel	220	$0
Contractual Services	230	$603,737
Office Rent	233	$0
Supplies / Materials	240	$12,064
Equipment	250	$12,618
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,000
Power	361	$61,100
Water / Sewer	362	$72,407
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$3,439,104**

1/ Inclusive of the Miscellaneous Appropriation of $500,000 from the Tourist Attraction Fund for the Maintenance and Repair of Public Restrooms and Pool Facilities per Ch. 5, Sec. 1(t)(3).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5655A2025SU00001
LIMITED GAMING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$558,692
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$558,692**

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

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,874,672
Overtime	112	$0
Benefits	113	$722,506
Travel	220	$0
Contractual Services	230	$637,904
Office Rent	233	$0
Supplies / Materials	240	$26,604
Equipment	250	$12,618
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$608,692
Power	361	$83,100
Water / Sewer	362	$114,407
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$4,110,503**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LAND MANAGEMENT
(DLM)
Account Number: 5222A2029SU00001
LAND SURVEY REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,732,040
Overtime	112	$0
Benefits	113	$581,809
Travel	220	$0
Contractual Services	230	$149,497
Office Rent	233	$692,664
Supplies / Materials	240	$16,300
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,843
Capital Outlay	450	$0
TOTAL		**$3,196,353**

DEPARTMENT OF LAND MANAGEMENT
(DLM)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,732,040
Overtime	112	$0
Benefits	113	$581,809
Travel	220	$0
Contractual Services	230	$149,497
Office Rent	233	$692,664
Supplies / Materials	240	$16,300
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,843
Capital Outlay	450	$0
GRAND TOTAL		**$3,196,353**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CHIEF MEDICAL EXAMINER'S OFFICE (CME)
Account Number: 5100A2030SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$247,443
Overtime	112	$26,015
Benefits	113	$94,008
Travel	220	$0
Contractual Services	230	$70,400
Office Rent	233	$0
Supplies / Materials	240	$6,344
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,087
Capital Outlay	450	$0
TOTAL		**$447,297**

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

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$247,443
Overtime	112	$26,015
Benefits	113	$94,008
Travel	220	$0
Contractual Services	230	$70,400
Office Rent	233	$0
Supplies / Materials	240	$6,344
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,087
Capital Outlay	450	$0
GRAND TOTAL		**$447,297**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: 5100A2032SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$868,171
Overtime	112	$0
Benefits	113	$325,411
Travel	220	$0
Contractual Services	230	$399,116
Office Rent	233	$114,924
Supplies / Materials	240	$57,141
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,764,763**

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: 5209A2032SU00001
CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$7,357,713
Overtime	112	$0
Benefits	113	$2,407,334
Travel	220	$0
Contractual Services	230	$37,357
Office Rent	233	$3,256,627
Supplies / Materials	240	$5,986
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$5,957
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,750
Power	361	$55,000
Water / Sewer	362	$3,500
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$13,210,224**

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,225,884
Overtime	112	$0
Benefits	113	$2,732,745
Travel	220	$0
Contractual Services	230	$436,473
Office Rent	233	$3,371,551
Supplies / Materials	240	$63,127
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$5,957
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,750
Power	361	$55,000
Water / Sewer	362	$3,500
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$14,974,987**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: 5206A2036SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$679,046
Overtime	112	$0
Benefits	113	$279,276
Travel	220	$0
Contractual Services	230	$824,574
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,787,696**

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: 5244A2036SU00001
GUAM MUSEUM FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$179,213
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$288,000
Water / Sewer	362	$13,000
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$480,213**

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$679,046
Overtime	112	$0
Benefits	113	$279,276
Travel	220	$0
Contractual Services	230	$1,003,787
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,800
Power	361	$288,000
Water / Sewer	362	$13,000
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$2,267,909**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF MILITARY AFFAIRS
(DMA)
Account Number: **5100A2037SU00001**
5100B2037SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,183
Overtime	112	$0
Benefits	113	$42,966
Travel	220	$11,949
Contractual Services	230	$9,102
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$1,500
Workers Comp	270	$0
Drug Testing	271	$800
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$720,208
Power	361	$10,000
Water / Sewer	362	$1,000
Telephone	363	$500
Capital Outlay	450	$25,000
TOTAL		**$970,208**

DEPARTMENT OF MILITARY AFFAIRS
(DMA)
Account Number: **Summary**
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,183
Overtime	112	$0
Benefits	113	$42,966
Travel	220	$11,949
Contractual Services	230	$9,102
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$1,500
Workers Comp	270	$0
Drug Testing	271	$800
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$720,208
Power	361	$10,000
Water / Sewer	362	$1,000
Telephone	363	$500
Capital Outlay	450	$25,000
GRAND TOTAL		**$970,208**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY (GCAHA)
Account Number: 5206B204000MT950
5206A204000GA206
5206A204000EI207
TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$64,350
Overtime	112	$0
Benefits	113	$22,099
Travel	220	$0
Contractual Services	230	$7,598
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$344,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$438,847**

1/ Inclusive of Tourist Attraction Fund appropriation allocations for Promotion of the Arts Partnership Agreement Basic State Grant Local Match Account ($294,800), Local Funds for Overmatch Account ($97,047), and the Guam Territorial Band ($50,000).

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY (GCAHA)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$64,350
Overtime	112	$0
Benefits	113	$22,099
Travel	220	$0
Contractual Services	230	$7,598
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$344,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$438,847**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5100A2042SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$17,546,718
Overtime	112	$3,798,304
Benefits	113	$6,760,825
Travel	220	$16,034
Contractual Services	230	$0
Office Rent	233	$177,840
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$6,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$28,305,721**

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5281A20642SU00001
ENHANCED 911 EMERGENCY REPORTING SYSTEM FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,077,744
Overtime	112	$37,552
Benefits	113	$438,939
Travel	220	$0
Contractual Services	230	$352,080
Office Rent	233	$0
Supplies / Materials	240	$29,000
Equipment	250	$37,000
Workers Comp	270	$0
Drug Testing	271	$2,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$12,000
Power	361	$30,000
Water / Sewer	362	$3,000
Telephone	363	$85,976
Capital Outlay	450	$60,000
TOTAL		**$2,165,291**

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5231A2042SU00001
FIRE, LIFE, AND MEDICAL EMERGENCY (FLAME) FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$356,400
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$144,578
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$398,069
TOTAL		**$899,047**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5206A2042SU00001
TOURIST ATTRACTION FUND 4/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$367,874
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$95,500
Power	361	$226,000
Water / Sewer	362	$125,000
Telephone	363	$10,000
Capital Outlay	450	$0
TOTAL		**$824,374**

GUAM FIRE DEPARTMENT (GFD)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$18,624,462
Overtime	112	$3,835,856
Benefits	113	$7,199,764
Travel	220	$16,034
Contractual Services	230	$708,480
Office Rent	233	$177,840
Supplies / Materials	240	$396,874
Equipment	250	$181,578
Workers Comp	270	$0
Drug Testing	271	$8,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$107,500
Power	361	$256,000
Water / Sewer	362	$128,000
Telephone	363	$95,976
Capital Outlay	450	$458,069
GRAND TOTAL		**$32,194,433**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (GETC)
Account Number: 5205A2063SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$349,847
Overtime	112	$0
Benefits	113	$146,557
Travel	220	$0
Contractual Services	230	$3,558
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$84,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$583,962**

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (GETC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$349,847
Overtime	112	$0
Benefits	113	$146,557
Travel	220	$0
Contractual Services	230	$3,558
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$84,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$583,962**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CHAMORRO LAND TRUST COMMISSION (CLTC)
Account Number: 5624A2044SU00001
CHAMORRO LAND TRUST OPERATIONS FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$589,684
Overtime	112	$0
Benefits	113	$202,798
Travel	220	$0
Contractual Services	230	$90,848
Office Rent	233	$124,391
Supplies / Materials	240	$15,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$80
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$17,831
Capital Outlay	450	$0
TOTAL		**$1,047,832**

CHAMORRO LAND TRUST COMMISSION (CLTC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$589,684
Overtime	112	$0
Benefits	113	$202,798
Travel	220	$0
Contractual Services	230	$90,848
Office Rent	233	$124,391
Supplies / Materials	240	$15,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$80
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$17,831
Capital Outlay	450	$0
GRAND TOTAL		**$1,047,832**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: 5208A2099SU00001
GUAM HIGHWAY FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$582,967
Overtime	112	$0
Benefits	113	$247,414
Travel	220	$0
Contractual Services	230	$1,909,703
Office Rent	233	$0
Supplies / Materials	240	$76,430
Equipment	250	$10,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,200
Power	361	$12,000
Water / Sewer	362	$0
Telephone	363	$4,445
Capital Outlay	450	$0
TOTAL		**$2,853,159**

1/ The AS400 Appropriation Summary currently displays $2,841,159 as the sum total, pending the addition of object class 361 for power in the amount of $12,000.

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: 5317A2099SU00001
PUBLIC TRANSIT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$383,571
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$383,571**

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$582,967
Overtime	112	$0
Benefits	113	$247,414
Travel	220	$0
Contractual Services	230	$2,293,274
Office Rent	233	$0
Supplies / Materials	240	$76,430
Equipment	250	$10,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,200
Power	361	$12,000
Water / Sewer	362	$0
Telephone	363	$4,445
Capital Outlay	450	$0
GRAND TOTAL		**$3,236,730**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ELECTION COMMISSION (GEC)
Account Number: 5100A2007SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$618,789
Overtime	112	$92,818
Benefits	113	$242,602
Travel	220	$0
Contractual Services	230	$273,205
Office Rent	233	$172,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,399,414**

GUAM ELECTION COMMISSION (GEC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$618,789
Overtime	112	$92,818
Benefits	113	$242,602
Travel	220	$0
Contractual Services	230	$273,205
Office Rent	233	$172,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$1,399,414**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM SOLID WASTE AUTHORITY (GSWA)
Account Number: 5416A2099SU00001
SOLID WASTE OPERATIONS FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,696,660
Overtime	112	$66,613
Benefits	113	$665,569
Travel	220	$27,360
Contractual Services	230	$11,919,804
Office Rent	233	$0
Supplies / Materials	240	$350,000
Equipment	250	$10,000
Workers Comp	270	$4,000
Drug Testing	271	$1,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,009,810
Power	361	$85,000
Water / Sewer	362	$40,000
Telephone	363	$65,000
Capital Outlay	450	$0
TOTAL		**$15,941,316**

GUAM SOLID WASTE AUTHORITY (GSWA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,696,660
Overtime	112	$66,613
Benefits	113	$665,569
Travel	220	$27,360
Contractual Services	230	$11,919,804
Office Rent	233	$0
Supplies / Materials	240	$350,000
Equipment	250	$10,000
Workers Comp	270	$4,000
Drug Testing	271	$1,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,009,810
Power	361	$85,000
Water / Sewer	362	$40,000
Telephone	363	$65,000
Capital Outlay	450	$0
GRAND TOTAL		**$15,941,316**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

HAGÅTÑA RESTORATION AND REDEVELOPMENT AUTHORITY (HRRA)
Account Number: 5206A2099SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$174,162
Overtime	112	$0
Benefits	113	$61,986
Travel	220	$0
Contractual Services	230	$4,002
Office Rent	233	$30,480
Supplies / Materials	240	$4,102
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$274,732**

HAGÅTÑA RESTORATION AND REDEVELOPMENT AUTHORITY (HRRA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$174,162
Overtime	112	$0
Benefits	113	$61,986
Travel	220	$0
Contractual Services	230	$4,002
Office Rent	233	$30,480
Supplies / Materials	240	$4,102
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$274,732**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

I KUMISION I FINO' CHAMORU YAN I
FINA'NÅ'GUEN HISTORIA YAN I LINA'LA'
TAOTAO TÅNO' (KUMISION)
Account Number: 5206A200672GA001

TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$209,143
Overtime	112	$0
Benefits	113	$84,246
Travel	220	$6,185
Contractual Services	230	$132,586
Office Rent	233	$0
Supplies / Materials	240	$2,865
Equipment	250	$5,875
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$452,200**

1/ Appropriation allocation to the Department of Administration (DOA) for I Kumision operations for FY 2020.

I KUMISION I FINO' CHAMORU YAN I
FINA'NÅ'GUEN HISTORIA YAN I LINA'LA'
TAOTAO TÅNO' (KUMISION)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$209,143
Overtime	112	$0
Benefits	113	$84,246
Travel	220	$6,185
Contractual Services	230	$132,586
Office Rent	233	$0
Supplies / Materials	240	$2,865
Equipment	250	$5,875
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$452,200**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

OFFICE OF TECHNOLOGY (OTECH)
Account Number: 5100A200640DC005

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$802,313
Overtime	112	$0
Benefits	113	$278,061
Travel	220	$10,000
Contractual Services	230	$1,694,316
Office Rent	233	$0
Supplies / Materials	240	$25,353
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$110,828
Water / Sewer	362	$2,900
Telephone	363	$164,200
Capital Outlay	450	$0
TOTAL		**$3,087,971**

OFFICE OF TECHNOLOGY (OTECH)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$802,313
Overtime	112	$0
Benefits	113	$278,061
Travel	220	$10,000
Contractual Services	230	$1,694,316
Office Rent	233	$0
Supplies / Materials	240	$25,353
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$110,828
Water / Sewer	362	$2,900
Telephone	363	$164,200
Capital Outlay	450	$0
GRAND TOTAL		**$3,087,971**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF WOMEN'S AFFAIRS (BWA)
Account Number: 5100A2043SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,243
Overtime	112	$0
Benefits	113	$18,612
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$77,855**

BUREAU OF WOMEN'S AFFAIRS (BWA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,243
Overtime	112	$0
Benefits	113	$18,612
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$77,855**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

MEDICAL REFERRAL ASSISTANCE OFFICE (MRAO)
Account Number: 5100A200240SE010
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,014
Overtime	112	$0
Benefits	113	$45,103
Travel	220	$0
Contractual Services	230	$435,789
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$623,906**

MEDICAL REFERRAL ASSISTANCE OFFICE (MRAO)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,014
Overtime	112	$0
Benefits	113	$45,103
Travel	220	$0
Contractual Services	230	$435,789
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$623,906**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

P.L. 35-36, Chapter XIII, Part II, Section 12
(Part IV of Chapter II; Parts II, III, IV of Chapter III; Chapter V)

Account Number: **SUMMARY**
Fund Source: **General & Special Funds**

APPROPRIATION CLASS	OBJECT CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$128,750,293
Overtime	112	$5,688,819
Benefits	113	$47,509,620
Travel	220	$359,184
Contractual Services	230	$57,480,651
Office Rent	233	$8,544,186
Supplies / Materials	240	$5,563,227
Equipment	250	$904,700
Workers Comp	270	$18,200
Drug Testing	271	$44,727
Sub-Recipient/Grants	280	$414,144
Miscellaneous	290	$43,522,623
Power	361	$10,433,012
Water / Sewer	362	$1,876,237
Telephone	363	$1,966,197
Capital Outlay	450	$1,301,512
GRAND TOTAL		**$314,377,332**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM COMMISSION FOR EDUCATOR CERTIFICATION (GCEC)
Account Number: 5205A2076SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$98,929
Overtime	112	$0
Benefits	113	$37,658
Travel	220	$0
Contractual Services	230	$26,359
Office Rent	233	$6,000
Supplies / Materials	240	$1,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$4,800
Capital Outlay	450	$0
TOTAL		**$176,146**

GUAM COMMISSION FOR EDUCATOR CERTIFICATION (GCEC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$98,929
Overtime	112	$0
Benefits	113	$37,658
Travel	220	$0
Contractual Services	230	$26,359
Office Rent	233	$6,000
Supplies / Materials	240	$1,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$4,800
Capital Outlay	450	$0
GRAND TOTAL		**$176,146**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5100A2017SU00001

GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,514,079
Overtime	112	$0
Benefits	113	$591,000
Travel	220	$51,740
Contractual Services	230	$12,702,144
Office Rent	233	$397,212
Supplies / Materials	240	$939,907
Equipment	250	$45,732
Workers Comp	270	$3,000
Drug Testing	271	$880
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$21,628,812
Power	361	$500,000
Water / Sewer	362	$45,001
Telephone	363	$428,600
Capital Outlay	450	$150,000
TOTAL		**$38,998,107**

1/ Includes the appropriation allocation from the General Fund to DPHSS for: 1) the Medically Indigent Program Administration ($69,816); 2) the Medicaid Program ($4,283,746); 3) the Children's Health Insurance Program ($4,916,104); 4) Program Authorizations for the Division of Senior Citizens ($585,201); 5) Public Assistance Program Payments ($3,422,527); 6) the Enhanced Allotment Plan Medicaid Part D Program ($1,081,639); 7) Health Insurance Premiums for Foster Children ($700,000); 8) Child Protective Services ($120,000); 9) the Medical Cannabis Program ($750,000); and 10) the Foster Group Home ($800,000).

Excludes the appropriation allocation from the General Fund to MIP Payment Revolving Fund ($4,079,636).

A transfer of $250K was made on October 10, 2019 to fund an Executive Order in reference to Typhoon Hagibis. The $250K transfer out from DPHSS was taken from the Director's Office operations account.

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5602A2017SU00001

HEALTHY FUTURES FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,970,183
Overtime	112	$55,074
Benefits	113	$2,142,446
Travel	220	$0
Contractual Services	230	$452,023
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$389,144
Miscellaneous	290	$10,174,875
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$19,183,745**

2/ Includes appropriation allocations from the Healthy Futures Fund to DPHSS for: 1) the Guam Cancer Registry ($389,144); 2) the MIPPR Cancer Screening ($200,000); and 3) the Medicaid Program ($6,000,000).

It should be noted that Ch. 3, Part II, Section 3(b) states that the sum of no more than $6,000,000 for the Medicaid Program is appropriated from the fund balance of the Healthy Futures Fund as reflected in the FY18 Government of Guam Basic Financial Statement and Independent Auditor's Report. This amount is pending establishment of account by the Department of Administration, in which the final amount to be loaded is dependent on the unappropriated balance of the Healthy Futures Fund.

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5600A2017SU00001

ENVIRONMENTAL HEALTH FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$759,056
Overtime	112	$0
Benefits	113	$270,146
Travel	220	$0
Contractual Services	230	$110,472
Office Rent	233	$0
Supplies / Materials	240	$17,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$120,000
Water / Sewer	362	$6,000
Telephone	363	$25,000
Capital Outlay	450	$0
TOTAL		**$1,307,674**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5293A2017SU00001
5100A209100CT293
MIP PAYMENT REVOLVING (MIPPR) FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$156,464
Overtime	112	$0
Benefits	113	$88,197
Travel	220	$30,000
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$3,804,975
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$4,079,636**

3/ As per P.L. 35-36, Section 2, MIP Appropriation Allocation from the General Fund is $3,249,452 for MIP Program Payments and $800,000 for cancer screening, treatment, educational outreach, and support services (total of $4,149,452). However, of the $3,349,452 appropriation for MIP Program Payments, $69,816 is allocated to the MIP Administrative account (budgeted under the 5100A2017SU00001 account on this report).

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5638A2017SU00001
SANITARY INSPECTION REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$41,887
Overtime	112	$0
Benefits	113	$17,133
Travel	220	$0
Contractual Services	230	$23,639
Office Rent	233	$0
Supplies / Materials	240	$3,569
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$86,228**

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5241A2017SU00001
HEALTH PROFESSIONAL LICENSING OFFICE REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$35,086
Overtime	112	$0
Benefits	113	$17,125
Travel	220	$0
Contractual Services	230	$200,249
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$252,460**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: 5650A20817SU00001

OFFICE OF VITAL STATISTICS REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$124,559
Overtime	112	$0
Benefits	113	$59,940
Travel	220	$0
Contractual Services	230	$49,807
Office Rent	233	$0
Supplies / Materials	240	$2,000
Equipment	250	$2,000
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$238,506**

DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS)
Account Number: Summary

GRAND TOTAL 4/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,601,314
Overtime	112	$55,074
Benefits	113	$3,185,987
Travel	220	$81,740
Contractual Services	230	$13,538,334
Office Rent	233	$397,212
Supplies / Materials	240	$962,476
Equipment	250	$47,732
Workers Comp	270	$3,000
Drug Testing	271	$1,080
Sub-Recipient/Grants	280	$389,144
Miscellaneous	290	$35,608,662
Power	361	$620,000
Water / Sewer	362	$51,001
Telephone	363	$453,600
Capital Outlay	450	$150,000
GRAND TOTAL		**$64,146,356**

4/ Total appropriations per P.L. 35-36, Section 1 amounts to $56,387,212. Program appropriated in addition to this level include: 1) the Guam Cancer Registry ($389,144); 2) Health Insurance Premiums for Foster Children ($700,000); 3) Child Protective Services ($120,000); 4) Foster Care Group Home ($800,000); and 5) Medicaid Program from the fund balance of the Healthy Futures Fund ($6,000,000), in which the subtotal amounts to $64,396,356.

Taking into account the transfer out of $250K conducted on October 10, 2019 per an Executive Order in reference to Typhoon Hagibis, the final total appropriation to DPHSS amounts to $64,146,356.

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: 5100A2023SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$213,500
Office Rent	233	$0
Supplies / Materials	240	$130,200
Equipment	250	$9,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$25,000
Miscellaneous	290	$8,300
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$386,000**

1/ Inclusive of the appropriation allocations from the General Fund to GBHWC for: 1)the Focus on Life Suicide Prevention Program ($86,000); and 2) the Youth Mental Health First Aid Program ($300,000).

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: 5602A2023SU00001
HEALTHY FUTURES FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$10,804,721
Overtime	112	$87,533
Benefits	113	$4,003,099
Travel	220	$0
Contractual Services	230	$5,283,559
Office Rent	233	$219,933
Supplies / Materials	240	$777,350
Equipment	250	$129,464
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$36,400
Power	361	$660,000
Water / Sewer	362	$85,000
Telephone	363	$114,596
Capital Outlay	450	$60,000
TOTAL		**$22,261,655**

2/ Inclusive of appropriation allocation from the Healthy Futures Fund to GBHWC for: 1) the Detoxification and Rehabilation Services Program ($1,640,555); and 2) the Inpatient Detoxification Program (New Beginnings) ($800,000). Pending establishment of account for supplies in the GBHWC HFF Service Contracts account ($540).

GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER (GBHWC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$10,804,721
Overtime	112	$87,533
Benefits	113	$4,003,099
Travel	220	$0
Contractual Services	230	$5,497,059
Office Rent	233	$219,933
Supplies / Materials	240	$907,550
Equipment	250	$138,464
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$25,000
Miscellaneous	290	$44,700
Power	361	$660,000
Water / Sewer	362	$85,000
Telephone	363	$114,596
Capital Outlay	450	$60,000
GRAND TOTAL		**$22,647,655**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: 5100A2026SU00001
5100G2026SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,918
Overtime	112	$0
Benefits	113	$3,312
Travel	220	$0
Contractual Services	230	$33,762
Office Rent	233	$62,172
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$333,091
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,000
Capital Outlay	450	$0
TOTAL		**$444,255**

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: 5602A2026SU00001
HEALTHY FUTURES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$382,081
Overtime	112	$0
Benefits	113	$132,098
Travel	220	$0
Contractual Services	230	$68,738
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$582,917**

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$390,999
Overtime	112	$0
Benefits	113	$135,410
Travel	220	$0
Contractual Services	230	$102,500
Office Rent	233	$62,172
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$333,091
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,000
Capital Outlay	450	$0
GRAND TOTAL		**$1,027,172**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: 5100A2002SU00001
5100A2003SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,701,524
Overtime	112	$0
Benefits	113	$1,231,046
Travel	220	$20,000
Contractual Services	230	$113,328
Office Rent	233	$87,594
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$160,901
Power	361	$462,703
Water / Sewer	362	$80,017
Telephone	363	$49,311
Capital Outlay	450	$0
TOTAL		**$5,906,424**

1/ Excludes General Fund appropriation allocations to the Medical Referral Assistance Office ($623,906), Commission on Decolonization ($499,490), Guam Veterans Affairs Office ($601,781), and the Guam Ancestral Lands Commission ($377,979).

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: 5632A2003SU00001
INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$175,762
Overtime	112	$0
Benefits	113	$67,898
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$243,660**

OFFICE OF *I MAGA'HÅGAN GUÅHAN*
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,877,286
Overtime	112	$0
Benefits	113	$1,298,944
Travel	220	$20,000
Contractual Services	230	$113,328
Office Rent	233	$87,594
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$160,901
Power	361	$462,703
Water / Sewer	362	$80,017
Telephone	363	$49,311
Capital Outlay	450	$0
GRAND TOTAL		**$6,150,084**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

COMMISSION ON DECOLONIZATION (COD)
Account Number: **5100A200206SE018**
5100A200206EI020
5100A200206EI021
5100A200206EI022

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,100
Overtime	112	$0
Benefits	113	$57,689
Travel	220	$12,000
Contractual Services	230	$187,195
Office Rent	233	$0
Supplies / Materials	240	$50,000
Equipment	250	$35,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$506
Capital Outlay	450	$0
TOTAL		**$499,490**

COMMISSION ON DECOLONIZATION (COD)
Account Number: **Summary**

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,100
Overtime	112	$0
Benefits	113	$57,689
Travel	220	$12,000
Contractual Services	230	$187,195
Office Rent	233	$0
Supplies / Materials	240	$50,000
Equipment	250	$35,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$506
Capital Outlay	450	$0
GRAND TOTAL		**$499,490**

1/ Includes Appropriation Allocation to COD for the Public Information Program ($180,000 / $60,000 per task force).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: 5100A200209DC001

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$56,774
Office Rent	233	$23,688
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$7,062
Capital Outlay	450	$0
TOTAL		**$87,524**

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: 5100A200209DC005
GALC SURVEY, INFRASTRUCTURE & DEVELOPMENT FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$192,332
Overtime	112	$0
Benefits	113	$71,768
Travel	220	$0
Contractual Services	230	$5,899
Office Rent	233	$0
Supplies / Materials	240	$5,200
Equipment	250	$7,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$290,599**

1/ Account listed under General Fund per direction of DOA Accounting. GALC has a separate bank account in which funds shall be deposited into the GALC SIDF appropriation account.

GUAM ANCESTRAL LANDS COMMISSION (GALC)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$192,332
Overtime	112	$0
Benefits	113	$71,768
Travel	220	$0
Contractual Services	230	$62,673
Office Rent	233	$23,688
Supplies / Materials	240	$5,200
Equipment	250	$7,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$7,062
Capital Outlay	450	$0
GRAND TOTAL		**$378,123**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM OFFICE OF VETERANS AFFAIRS (OVA)
Account Number: 5100A200282GA020
5100A200282GA022
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$325,839
Overtime	112	$5,000
Benefits	113	$126,240
Travel	220	$11,000
Contractual Services	230	$22,702
Office Rent	233	$0
Supplies / Materials	240	$13,500
Equipment	250	$12,000
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$35,000
Water / Sewer	362	$12,000
Telephone	363	$12,000
Capital Outlay	450	$26,000
TOTAL		**$601,781**

GUAM OFFICE OF VETERANS AFFAIRS (OVA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$325,839
Overtime	112	$5,000
Benefits	113	$126,240
Travel	220	$11,000
Contractual Services	230	$22,702
Office Rent	233	$0
Supplies / Materials	240	$13,500
Equipment	250	$12,000
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$35,000
Water / Sewer	362	$12,000
Telephone	363	$12,000
Capital Outlay	450	$26,000
GRAND TOTAL		**$601,781**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: 5100A2004SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$873,789
Overtime	112	$0
Benefits	113	$275,606
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$10,117
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,159,512**

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: 5632A2004SU00001
INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$182,975
Overtime	112	$0
Benefits	113	$59,595
Travel	220	$7,200
Contractual Services	230	$24,327
Office Rent	233	$0
Supplies / Materials	240	$836
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$10,500
Capital Outlay	450	$0
TOTAL		**$285,433**

BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,056,764
Overtime	112	$0
Benefits	113	$335,201
Travel	220	$7,200
Contractual Services	230	$24,327
Office Rent	233	$0
Supplies / Materials	240	$10,953
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$10,500
Capital Outlay	450	$0
GRAND TOTAL		**$1,444,945**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CIVIL SERVICE COMMISSION (CSC)
Account Number: 5100A2005SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$555,695
Overtime	112	$0
Benefits	113	$188,399
Travel	220	$0
Contractual Services	230	$11,332
Office Rent	233	$152,400
Supplies / Materials	240	$3,080
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$16,225
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,892
Capital Outlay	450	$0
TOTAL		**$944,023**

CIVIL SERVICE COMMISSION (CSC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$555,695
Overtime	112	$0
Benefits	113	$188,399
Travel	220	$0
Contractual Services	230	$11,332
Office Rent	233	$152,400
Supplies / Materials	240	$3,080
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$16,225
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,892
Capital Outlay	450	$0
GRAND TOTAL		**$944,023**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5100A2006SU00001

GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$4,478,784
Overtime	112	$0
Benefits	113	$1,531,606
Travel	220	$0
Contractual Services	230	$756,946
Office Rent	233	$532,491
Supplies / Materials	240	$20,000
Equipment	250	$13,677
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$869,020
Power	361	$71,000
Water / Sewer	362	$13,500
Telephone	363	$66,000
Capital Outlay	450	$0
TOTAL		**$8,353,024**

1/ Includes the appropriation allocation from the General Fund to DOA for: 1) Support of Child in Custody (290 - $790,520); 2) Government of Guam Annual Audit (230 - $439,800); 3) Funding for Membership to WICHE (290 - $78,500); and 4) Guam Academy Charter Schools Council Administrative Support (111 - $98,898, 113-$27,425, 240-$10,000, 250-$13,677).

Excludes the appropriation allocation from the General Fund to DOA for: 1) Cost of Living Allowance (290-$14,434,000; and 2) Debt Service - 290-$84,143,651

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5632A2006SU00001

INDIRECT COST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$621,313
Overtime	112	$0
Benefits	113	$209,990
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$831,303**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5655A2006SU00001

LIMITED GAMING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$88,216
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$88,216**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5329A2006SU00001
5100A209100CT329
RESIDENTIAL TREATMENT FUND (RTF)
(General Fund Contibution to Residential Treatment Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,300,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,300,000**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5239A2006SU00001
5100A209100CT239
GOVERNMENT CLAIMS FUND
(General Fund Contibution to Government Claims Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$250,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$250,000**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5206A200676GA203
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$20,500
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$20,500**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5208A2006SU00001

GUAM HIGHWAY FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$18,500
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$855,752
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$874,252**

2/ Includes the appropriation allocation from the Guam Highway Fund to DOA for: 1) Single Audit Report on the Guam Highway Fund (230 - $18,500); and 2) the Public Streetlights Appropriation (361 - $855,752).

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: 5202A2006SU00001

STREETLIGHT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$4,248,108
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$4,248,108**

DEPARTMENT OF ADMINISTRATION (DOA)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,100,097
Overtime	112	$0
Benefits	113	$1,741,596
Travel	220	$0
Contractual Services	230	$795,946
Office Rent	233	$532,491
Supplies / Materials	240	$20,000
Equipment	250	$13,677
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$3,507,236
Power	361	$5,174,860
Water / Sewer	362	$13,500
Telephone	363	$66,000
Capital Outlay	450	$0
GRAND TOTAL		**$16,965,403**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5100A2008SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,663,614
Overtime	112	$0
Benefits	113	$1,982,839
Travel	220	$0
Contractual Services	230	$242,364
Office Rent	233	$1,430,792
Supplies / Materials	240	$65,000
Equipment	250	$167,680
Workers Comp	270	$0
Drug Testing	271	$1,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,250
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$9,560,539**

1/ Includes the appropriation allocation from the General Fund to DRT for a Tax Attorney (OC 230: $150,000) per Ch. 5, Sec. 1(h)(3).

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5628A2008SU00001
BETTER PUBLIC SERVICE FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$1,553,526
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,553,526**

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5603A2008SU00001
TAX COLLECTION ENHANCEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$297,388
Overtime	112	$0
Benefits	113	$121,729
Travel	220	$13,500
Contractual Services	230	$403,699
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$73,925
Capital Outlay	450	$0
TOTAL		**$910,241**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: 5611A2008SU00001
BANKING AND INSURANCE ENFORCEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$416,051
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$416,051**

DEPARTMENT OF REVENUE AND TAXATION (DRT)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,961,002
Overtime	112	$0
Benefits	113	$2,104,568
Travel	220	$13,500
Contractual Services	230	$2,615,640
Office Rent	233	$1,430,792
Supplies / Materials	240	$65,000
Equipment	250	$167,680
Workers Comp	270	$0
Drug Testing	271	$1,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,250
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$73,925
Capital Outlay	450	$0
GRAND TOTAL		**$12,440,357**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF STATISTICS AND PLANS (BSP)
Account Number: 5100A2009SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$848,820
Overtime	112	$0
Benefits	113	$291,352
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$22,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,124
Capital Outlay	450	$0
TOTAL		**$1,164,296**

1/ Includes appropriation allocation to BSP for the Bureau of Economic and Statistics ($331,693) which prohibits any transfers out of the appropriation account. This restriction will severely hamper and impact BSP's ability to proper manage its locally-funded programs. Should any employee within the program retire or resign, the BSP is unable to utilize the potential lapse funds generated to offset or support the needs of any of the other divisions of BSP.

BUREAU OF STATISTICS AND PLANS (BSP)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$848,820
Overtime	112	$0
Benefits	113	$291,352
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$22,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,124
Capital Outlay	450	$0
GRAND TOTAL		**$1,164,296**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: 5205A2010SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$4,506,541
Overtime	112	$0
Benefits	113	$1,903,407
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$470,582
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$5,400
Capital Outlay	450	$473,943
TOTAL		**$7,359,873**

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: 5208A2010SU00001
GUAM HIGHWAY FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$5,203,111
Overtime	112	$229,037
Benefits	113	$2,123,968
Travel	220	$19,000
Contractual Services	230	$3,217,304
Office Rent	233	$0
Supplies / Materials	240	$812,589
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$850
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$466,421
Water / Sewer	362	$174,960
Telephone	363	$51,955
Capital Outlay	450	$0
TOTAL		**$12,299,195**

1/ Includes the appropriation allocation from the Guam Highway Fund to DPW for the Village Streets and Roads Resurfacing and Repairs per Ch. 5, Sec. 1(j)(2) ($2,780,703)

DEPARTMENT OF PUBLIC WORKS (DPW)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$9,709,652
Overtime	112	$229,037
Benefits	113	$4,027,375
Travel	220	$19,000
Contractual Services	230	$3,217,304
Office Rent	233	$0
Supplies / Materials	240	$1,283,171
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$850
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$466,421
Water / Sewer	362	$174,960
Telephone	363	$57,355
Capital Outlay	450	$473,943
GRAND TOTAL		**$19,659,068**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM CONTRACTORS LICENSE BOARD
(GCLB - Operations)
Account Number: 5213A201002GA213
CONTRACTORS LICENSE BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$392,925
Overtime	112	$0
Benefits	113	$144,531
Travel	220	$15,716
Contractual Services	230	$62,434
Office Rent	233	$0
Supplies / Materials	240	$10,026
Equipment	250	$6,240
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,400
Power	361	$15,000
Water / Sewer	362	$0
Telephone	363	$9,000
Capital Outlay	450	$0
TOTAL		**$658,472**

GUAM CONTRACTORS LICENSE BOARD
(GCLB - for the Guam Building Code Council)
Account Number: 5213A201002GA214
CONTRACTORS LICENSE BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$8,000
Contractual Services	230	$67,279
Office Rent	233	$0
Supplies / Materials	240	$10,360
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$91,639**

GUAM CONTRACTORS LICENSE BOARD
(GCLB)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$392,925
Overtime	112	$0
Benefits	113	$144,531
Travel	220	$23,716
Contractual Services	230	$129,713
Office Rent	233	$0
Supplies / Materials	240	$20,386
Equipment	250	$6,240
Workers Comp	270	$0
Drug Testing	271	$200
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$8,400
Power	361	$15,000
Water / Sewer	362	$0
Telephone	363	$9,000
Capital Outlay	450	$0
GRAND TOTAL		**$750,111**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS (PEALS)
Account Number: 5215A2010SU00001
PEALS BOARD FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,176
Overtime	112	$0
Benefits	113	$54,209
Travel	220	$0
Contractual Services	230	$57,240
Office Rent	233	$18,060
Supplies / Materials	240	$2,550
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,700
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,500
Capital Outlay	450	$0
TOTAL		**$294,435**

GUAM BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SUVEYORS (PEALS)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$157,176
Overtime	112	$0
Benefits	113	$54,209
Travel	220	$0
Contractual Services	230	$57,240
Office Rent	233	$18,060
Supplies / Materials	240	$2,550
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,700
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$2,500
Capital Outlay	450	$0
GRAND TOTAL		**$294,435**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5100A2012SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$19,375,519
Overtime	112	$453,230
Benefits	113	$6,864,198
Travel	220	$0
Contractual Services	230	$411,209
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$10,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$120,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$27,234,156**

1/ Includes the appropriation allocation to GPD for: 1) the Criminal Justice Information System (CJIS) ($89,730); and 2) the Safe Schools Initiative ($300,000)

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5263A2012SU00001
POLICE SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$90,339
Overtime	112	$0
Benefits	113	$40,890
Travel	220	$0
Contractual Services	230	$371,175
Office Rent	233	$207,658
Supplies / Materials	240	$205,000
Equipment	250	$50,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$50,000
TOTAL		**$1,015,062**

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5206A2012SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,760,828
Overtime	112	$0
Benefits	113	$624,436
Travel	220	$40,000
Contractual Services	230	$1,098,019
Office Rent	233	$476,640
Supplies / Materials	240	$250,000
Equipment	250	$0
Workers Comp	270	$11,200
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$594,448
Power	361	$560,000
Water / Sewer	362	$65,000
Telephone	363	$444,272
Capital Outlay	450	$0
TOTAL		**$5,924,843**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5208A2012SU00001
GUAM HIGHWAY FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,254,191
Overtime	112	$0
Benefits	113	$435,985
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,690,176**

GUAM POLICE DEPARTMENT (GPD)
Account Number: 5663A2012SU00001
POLICE PATROL VEHICLE & EQUIPMENT REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$175,000
Office Rent	233	$0
Supplies / Materials	240	$128,483
Equipment	250	$15,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$318,483**

GUAM POLICE DEPARTMENT (GPD)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$22,480,877
Overtime	112	$453,230
Benefits	113	$7,965,509
Travel	220	$40,000
Contractual Services	230	$2,055,403
Office Rent	233	$684,298
Supplies / Materials	240	$583,483
Equipment	250	$65,000
Workers Comp	270	$11,200
Drug Testing	271	$10,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$714,448
Power	361	$560,000
Water / Sewer	362	$65,000
Telephone	363	$444,272
Capital Outlay	450	$50,000
GRAND TOTAL		**$36,182,720**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5100A2013SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$12,348,425
Overtime	112	$768,665
Benefits	113	$4,756,454
Travel	220	$17,150
Contractual Services	230	$3,131,805
Office Rent	233	$0
Supplies / Materials	240	$66,688
Equipment	250	$65,438
Workers Comp	270	$0
Drug Testing	271	$13,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$105,000
Power	361	$996,700
Water / Sewer	362	$1,000,000
Telephone	363	$71,500
Capital Outlay	450	$58,500
TOTAL		**$23,399,825**

1/ Includes appropriation allocations for the Cost of Care and Custody for Prisoners (230-$495,252) and Criminal Justice Information System (CJIS) Integration Project (230-$89,730).

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5214A2013SU00001
CORRECTIONS INMATE REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$1,125,499
Office Rent	233	$0
Supplies / Materials	240	$272,562
Equipment	250	$53,100
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,451,161**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: 5217A2013SU00001
SAFE STREET FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$48,400
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$48,400**

DEPARTMENT OF CORRECTIONS (DOC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$12,348,425
Overtime	112	$768,665
Benefits	113	$4,756,454
Travel	220	$17,150
Contractual Services	230	$4,257,304
Office Rent	233	$0
Supplies / Materials	240	$387,650
Equipment	250	$118,538
Workers Comp	270	$0
Drug Testing	271	$13,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$105,000
Power	361	$996,700
Water / Sewer	362	$1,000,000
Telephone	363	$71,500
Capital Outlay	450	$58,500
GRAND TOTAL		**$24,899,386**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5100A2016SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,895,233
Overtime	112	$14,500
Benefits	113	$660,239
Travel	220	$0
Contractual Services	230	$170,000
Office Rent	233	$0
Supplies / Materials	240	$20,000
Equipment	250	$38,098
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$58,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,856,070**

1/ Inclusive of GF appropriation allocations for: 1) Conservation Officers Personnel ($727,656) and Operations ($136,098); and 2) Misc. GF Appropriation for Animal Shelter ($150,000).

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5206A201616SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$164,135
Overtime	112	$0
Benefits	113	$74,618
Travel	220	$5,350
Contractual Services	230	$16,614
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$2,100
Power	361	$73,200
Water / Sewer	362	$56,892
Telephone	363	$8,892
Capital Outlay	450	$0
TOTAL		**$405,801**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5608A2016SU00001
GUAM PLANT INSPECTION AND PERMIT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$13,940
Office Rent	233	$0
Supplies / Materials	240	$10,610
Equipment	250	$10,700
Workers Comp	270	$0
Drug Testing	271	$400
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$49,200
Water / Sewer	362	$4,560
Telephone	363	$3,480
Capital Outlay	450	$0
TOTAL		**$97,090**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5285A2016SU00001
RABIES PREVENTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$43,000
Office Rent	233	$0
Supplies / Materials	240	$4,499
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$47,499**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: 5662A2016SU00001
GUAM INVASIVE SPECIES INSPECTION FEE FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$567,672
Overtime	112	$0
Benefits	113	$239,119
Travel	220	$0
Contractual Services	230	$5,000
Office Rent	233	$0
Supplies / Materials	240	$8,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$819,791**

DEPARTMENT OF AGRICULTURE (AGR)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$2,627,040
Overtime	112	$14,500
Benefits	113	$973,976
Travel	220	$5,350
Contractual Services	230	$248,554
Office Rent	233	$0
Supplies / Materials	240	$47,109
Equipment	250	$48,798
Workers Comp	270	$0
Drug Testing	271	$400
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$64,300
Power	361	$122,400
Water / Sewer	362	$61,452
Telephone	363	$12,372
Capital Outlay	450	$0
GRAND TOTAL		**$4,226,251**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM PUBLIC LIBRARY SYSTEM (GPLS)
Account Number: 5205A2036SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$672,960
Overtime	112	$0
Benefits	113	$306,165
Travel	220	$0
Contractual Services	230	$93,739
Office Rent	233	$0
Supplies / Materials	240	$15,020
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$120
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$125,000
Water / Sewer	362	$7,500
Telephone	363	$31,000
Capital Outlay	450	$0
TOTAL		**$1,255,704**

GUAM PUBLIC LIBRARY SYSTEM (GPLS)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$672,960
Overtime	112	$0
Benefits	113	$306,165
Travel	220	$0
Contractual Services	230	$93,739
Office Rent	233	$0
Supplies / Materials	240	$15,020
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$120
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,200
Power	361	$125,000
Water / Sewer	362	$7,500
Telephone	363	$31,000
Capital Outlay	450	$0
GRAND TOTAL		**$1,255,704**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: 5100A2020SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,377,841
Overtime	112	$54,478
Benefits	113	$1,226,495
Travel	220	$0
Contractual Services	230	$647,595
Office Rent	233	$0
Supplies / Materials	240	$143,000
Equipment	250	$23,000
Workers Comp	270	$0
Drug Testing	271	$240
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,750
Power	361	$156,000
Water / Sewer	362	$18,000
Telephone	363	$31,000
Capital Outlay	450	$0
TOTAL		**$5,684,399**

1/ Includes General Fund appropriation allocations for: 1) the Youth Runaway/Homeless/Victims of Abuse Program ($334,170); and 2) the Summer Employment and Youth Training Program ($600,000 - pending establishment of account by DOA).

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: 5602A2020SU00001
HEALTHY FUTURES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$505,702
Overtime	112	$0
Benefits	113	$176,800
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$682,502**

DEPARTMENT OF YOUTH AFFAIRS (DYA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$3,883,543
Overtime	112	$54,478
Benefits	113	$1,403,295
Travel	220	$0
Contractual Services	230	$647,595
Office Rent	233	$0
Supplies / Materials	240	$143,000
Equipment	250	$23,000
Workers Comp	270	$0
Drug Testing	271	$240
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$6,750
Power	361	$156,000
Water / Sewer	362	$18,000
Telephone	363	$31,000
Capital Outlay	450	$0
GRAND TOTAL		**$6,366,901**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5265A2022SU00001
AIR POLLUTION CONTROL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$121,084
Overtime	112	$0
Benefits	113	$39,009
Travel	220	$12,000
Contractual Services	230	$30,857
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$5,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$207,950**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5245A2022SU00001
GUAM ENVIRONMENTAL TRUST FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$127,875
Overtime	112	$0
Benefits	113	$43,607
Travel	220	$0
Contractual Services	230	$205,745
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$50,000
Water / Sewer	362	$5,000
Telephone	363	$35,000
Capital Outlay	450	$0
TOTAL		**$467,227**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5629A2022SU00001
PESTICIDE MANAGEMENT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,107
Overtime	112	$0
Benefits	113	$21,575
Travel	220	$5,000
Contractual Services	230	$3,778
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$89,460**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5283A2022SU00001
WATER PROTECTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$27,636
Overtime	112	$0
Benefits	113	$9,639
Travel	220	$0
Contractual Services	230	$1,607
Office Rent	233	$24,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$62,882**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5300A2022SU00001
WATER RESEARCH AND DEVELOPMENT

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$17,706
Overtime	112	$0
Benefits	113	$5,665
Travel	220	$0
Contractual Services	230	$2,299
Office Rent	233	$24,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$49,670**

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5416A2022SU00001
SOLID WASTE OPERATIONS FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$202,992
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$202,992**

1/ Miscellaneous Appropriation to GEPA for the Closure, Monitoring, and Opening of the Island's Landfills per Ch. 5, Sec. 1(r)(2).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5206A2022SU00001
TOURIST ATTRACTION FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$45,647
Overtime	112	$0
Benefits	113	$16,324
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$46,318
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$108,289**

2/ Miscellaneous Appropriation to GEPA for Beach Monitoring per Ch. 5, Sec. 1(r)(3).

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: 5619A2022SU00001
RECYCLING REVOLVING FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$45,014
Overtime	112	$0
Benefits	113	$15,880
Travel	220	$0
Contractual Services	230	$2,767,503
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$2,828,397**

3/ Miscellaneous Appropriation to GEPA from the Recycling Revolving Fund per Ch. 5, Sec. 1(r)(5).

GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$444,069
Overtime	112	$0
Benefits	113	$151,699
Travel	220	$17,000
Contractual Services	230	$3,214,781
Office Rent	233	$48,000
Supplies / Materials	240	$46,318
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$55,000
Water / Sewer	362	$5,000
Telephone	363	$35,000
Capital Outlay	450	$0
GRAND TOTAL		**$4,016,867**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LABOR (DOL)
Account Number: 5100A2024SU00001
5100B2024SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,117,357
Overtime	112	$0
Benefits	113	$422,564
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$8,782
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$47,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,595,703**

DEPARTMENT OF LABOR (DOL)
Account Number: 5232A2024SU00001
MANPOWER DEVELOPMENT FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$128,469
Overtime	112	$0
Benefits	113	$57,811
Travel	220	$0
Contractual Services	230	$61,000
Office Rent	233	$290,620
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$567,900**

1/ Pending establishment of account by the Department of Administration for object category 363 ($30,000).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LABOR (DOL)
Account Number: 5310A2024SU00001
(5100A209100CT310)
WORKERS COMPENSATION FUND 2/
(General Fund Contribution to Workers Compensation Fund)

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$20,000
Contractual Services	230	$630,000
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$650,000**

2/ Miscellaneous appropriation to DOL for the Worker's Compensation Fund per Ch. 5, Sec. 1(s)(2).

DEPARTMENT OF LABOR (DOL)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,245,826
Overtime	112	$0
Benefits	113	$480,375
Travel	220	$20,000
Contractual Services	230	$691,000
Office Rent	233	$290,620
Supplies / Materials	240	$8,782
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$47,000
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$2,813,603**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5620A2025SU00001
PUBLIC RECREATION SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$34,167
Office Rent	233	$0
Supplies / Materials	240	$14,540
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$22,000
Water / Sewer	362	$42,000
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$112,707**

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5206A2025SU00001
TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,874,672
Overtime	112	$0
Benefits	113	$722,506
Travel	220	$0
Contractual Services	230	$603,737
Office Rent	233	$0
Supplies / Materials	240	$12,064
Equipment	250	$12,618
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,000
Power	361	$61,100
Water / Sewer	362	$72,407
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$3,439,104**

1/ Inclusive of the Miscellaneous Appropriation of $500,000 from the Tourist Attraction Fund for the Maintenance and Repair of Public Restrooms and Pool Facilities per Ch. 5, Sec. 1(t)(3).

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPT. OF PARKS AND RECREATION
(DPR)
Account Number: 5655A2025SU00001
LIMITED GAMING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$558,692
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$558,692**

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

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,874,672
Overtime	112	$0
Benefits	113	$722,506
Travel	220	$0
Contractual Services	230	$637,904
Office Rent	233	$0
Supplies / Materials	240	$26,604
Equipment	250	$12,618
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$608,692
Power	361	$83,100
Water / Sewer	362	$114,407
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$4,110,503**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF LAND MANAGEMENT (DLM)
Account Number: 5222A2029SU00001
LAND SURVEY REVOLVING FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,732,040
Overtime	112	$0
Benefits	113	$581,809
Travel	220	$0
Contractual Services	230	$149,497
Office Rent	233	$692,664
Supplies / Materials	240	$16,300
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,843
Capital Outlay	450	$0
TOTAL		**$3,196,353**

DEPARTMENT OF LAND MANAGEMENT (DLM)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,732,040
Overtime	112	$0
Benefits	113	$581,809
Travel	220	$0
Contractual Services	230	$149,497
Office Rent	233	$692,664
Supplies / Materials	240	$16,300
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$16,843
Capital Outlay	450	$0
GRAND TOTAL		**$3,196,353**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CHIEF MEDICAL EXAMINER'S OFFICE (CME)
Account Number: 5100A2030SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$247,443
Overtime	112	$26,015
Benefits	113	$94,008
Travel	220	$0
Contractual Services	230	$70,400
Office Rent	233	$0
Supplies / Materials	240	$6,344
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,087
Capital Outlay	450	$0
TOTAL		**$447,297**

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

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$247,443
Overtime	112	$26,015
Benefits	113	$94,008
Travel	220	$0
Contractual Services	230	$70,400
Office Rent	233	$0
Supplies / Materials	240	$6,344
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$3,087
Capital Outlay	450	$0
GRAND TOTAL		**$447,297**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: 5100A2032SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$868,171
Overtime	112	$0
Benefits	113	$325,411
Travel	220	$0
Contractual Services	230	$399,116
Office Rent	233	$114,924
Supplies / Materials	240	$57,141
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,764,763**

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: 5209A2032SU00001
CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$7,357,713
Overtime	112	$0
Benefits	113	$2,407,334
Travel	220	$0
Contractual Services	230	$37,357
Office Rent	233	$3,256,627
Supplies / Materials	240	$5,986
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$5,957
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,750
Power	361	$55,000
Water / Sewer	362	$3,500
Telephone	363	$30,000
Capital Outlay	450	$0
TOTAL		**$13,210,224**

CUSTOMS AND QUARANTINE AGENCY (CQA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$8,225,884
Overtime	112	$0
Benefits	113	$2,732,745
Travel	220	$0
Contractual Services	230	$436,473
Office Rent	233	$3,371,551
Supplies / Materials	240	$63,127
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$5,957
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$50,750
Power	361	$55,000
Water / Sewer	362	$3,500
Telephone	363	$30,000
Capital Outlay	450	$0
GRAND TOTAL		**$14,974,987**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: 5206A2036SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$679,046
Overtime	112	$0
Benefits	113	$279,276
Travel	220	$0
Contractual Services	230	$824,574
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,787,696**

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: 5244A2036SU00001
GUAM MUSEUM FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$179,213
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$288,000
Water / Sewer	362	$13,000
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$480,213**

DEPARTMENT OF CHAMORRO AFFAIRS (DCA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$679,046
Overtime	112	$0
Benefits	113	$279,276
Travel	220	$0
Contractual Services	230	$1,003,787
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$4,800
Power	361	$288,000
Water / Sewer	362	$13,000
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$2,267,909**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

DEPARTMENT OF MILITARY AFFAIRS (DMA)
Account Number: 5100A2037SU00001
5100B2037SU00001

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,183
Overtime	112	$0
Benefits	113	$42,966
Travel	220	$11,949
Contractual Services	230	$9,102
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$1,500
Workers Comp	270	$0
Drug Testing	271	$800
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$720,208
Power	361	$10,000
Water / Sewer	362	$1,000
Telephone	363	$500
Capital Outlay	450	$25,000
TOTAL		**$970,208**

DEPARTMENT OF MILITARY AFFAIRS (DMA)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,183
Overtime	112	$0
Benefits	113	$42,966
Travel	220	$11,949
Contractual Services	230	$9,102
Office Rent	233	$0
Supplies / Materials	240	$4,000
Equipment	250	$1,500
Workers Comp	270	$0
Drug Testing	271	$800
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$720,208
Power	361	$10,000
Water / Sewer	362	$1,000
Telephone	363	$500
Capital Outlay	450	$25,000
GRAND TOTAL		**$970,208**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY (GCAHA)
Account Number: 5206B204000MT950
5206A204000GA206
5206A204000EI207
TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$64,350
Overtime	112	$0
Benefits	113	$22,099
Travel	220	$0
Contractual Services	230	$7,598
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$344,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$438,847**

1/ Inclusive of Tourist Attraction Fund appropriation allocations for Promotion of the Arts Partnership Agreement Basic State Grant Local Match Account ($294,800), Local Funds for Overmatch Account ($97,047), and the Guam Territorial Band ($50,000).

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY (GCAHA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$64,350
Overtime	112	$0
Benefits	113	$22,099
Travel	220	$0
Contractual Services	230	$7,598
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$344,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$438,847**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5100A2042SU00001
GENERAL FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$17,546,718
Overtime	112	$3,798,304
Benefits	113	$6,760,825
Travel	220	$16,034
Contractual Services	230	$0
Office Rent	233	$177,840
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$6,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$28,305,721**

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5281A20642SU00001
ENHANCED 911 EMERGENCY REPORTING SYSTEM FUND 2/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,077,744
Overtime	112	$37,552
Benefits	113	$438,939
Travel	220	$0
Contractual Services	230	$352,080
Office Rent	233	$0
Supplies / Materials	240	$29,000
Equipment	250	$37,000
Workers Comp	270	$0
Drug Testing	271	$2,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$12,000
Power	361	$30,000
Water / Sewer	362	$3,000
Telephone	363	$85,976
Capital Outlay	450	$60,000
TOTAL		**$2,165,291**

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5231A2042SU00001
FIRE, LIFE, AND MEDICAL EMERGENCY (FLAME) FUND 3/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$356,400
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$144,578
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$398,069
TOTAL		**$899,047**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM FIRE DEPARTMENT (GFD)
Account Number: 5206A2042SU00001
TOURIST ATTRACTION FUND 4/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$367,874
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$95,500
Power	361	$226,000
Water / Sewer	362	$125,000
Telephone	363	$10,000
Capital Outlay	450	$0
TOTAL		**$824,374**

GUAM FIRE DEPARTMENT (GFD)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$18,624,462
Overtime	112	$3,835,856
Benefits	113	$7,199,764
Travel	220	$16,034
Contractual Services	230	$708,480
Office Rent	233	$177,840
Supplies / Materials	240	$396,874
Equipment	250	$181,578
Workers Comp	270	$0
Drug Testing	271	$8,000
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$107,500
Power	361	$256,000
Water / Sewer	362	$128,000
Telephone	363	$95,976
Capital Outlay	450	$458,069
GRAND TOTAL		**$32,194,433**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (GETC)
Account Number: 5205A2063SU00001
TERRITORIAL EDUCATIONAL FACILITIES FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$349,847
Overtime	112	$0
Benefits	113	$146,557
Travel	220	$0
Contractual Services	230	$3,558
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$84,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$583,962**

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (GETC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$349,847
Overtime	112	$0
Benefits	113	$146,557
Travel	220	$0
Contractual Services	230	$3,558
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$84,000
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$583,962**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

CHAMORRO LAND TRUST COMMISSION (CLTC)
Account Number: 5624A2044SU00001
CHAMORRO LAND TRUST OPERATIONS FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$589,684
Overtime	112	$0
Benefits	113	$202,798
Travel	220	$0
Contractual Services	230	$90,848
Office Rent	233	$124,391
Supplies / Materials	240	$15,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$80
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$17,831
Capital Outlay	450	$0
TOTAL		**$1,047,832**

CHAMORRO LAND TRUST COMMISSION (CLTC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$589,684
Overtime	112	$0
Benefits	113	$202,798
Travel	220	$0
Contractual Services	230	$90,848
Office Rent	233	$124,391
Supplies / Materials	240	$15,000
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$80
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$7,200
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$17,831
Capital Outlay	450	$0
GRAND TOTAL		**$1,047,832**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: 5208A2099SU00001
GUAM HIGHWAY FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$582,967
Overtime	112	$0
Benefits	113	$247,414
Travel	220	$0
Contractual Services	230	$1,909,703
Office Rent	233	$0
Supplies / Materials	240	$76,430
Equipment	250	$10,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,200
Power	361	$12,000
Water / Sewer	362	$0
Telephone	363	$4,445
Capital Outlay	450	$0
TOTAL		**$2,853,159**

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: 5317A2099SU00001
PUBLIC TRANSIT FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$0
Overtime	112	$0
Benefits	113	$0
Travel	220	$0
Contractual Services	230	$383,571
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$383,571**

GUAM REGIONAL TRANSIT AUTHORITY (GRTA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$582,967
Overtime	112	$0
Benefits	113	$247,414
Travel	220	$0
Contractual Services	230	$2,293,274
Office Rent	233	$0
Supplies / Materials	240	$76,430
Equipment	250	$10,000
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,200
Power	361	$12,000
Water / Sewer	362	$0
Telephone	363	$4,445
Capital Outlay	450	$0
GRAND TOTAL		**$3,236,730**

1/ The AS400 Appropriation Summary currently displays $2,841,159 as the sum total, pending the addition of object class 361 for power in the amount of $12,000.

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM ELECTION COMMISSION (GEC)
Account Number: 5100A2007SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$618,789
Overtime	112	$92,818
Benefits	113	$242,602
Travel	220	$0
Contractual Services	230	$273,205
Office Rent	233	$172,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$1,399,414**

GUAM ELECTION COMMISSION (GEC)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$618,789
Overtime	112	$92,818
Benefits	113	$242,602
Travel	220	$0
Contractual Services	230	$273,205
Office Rent	233	$172,000
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$1,399,414**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

GUAM SOLID WASTE AUTHORITY (GSWA)
Account Number: 5416A2099SU00001
SOLID WASTE OPERATIONS FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,696,660
Overtime	112	$66,613
Benefits	113	$665,569
Travel	220	$27,360
Contractual Services	230	$11,919,804
Office Rent	233	$0
Supplies / Materials	240	$350,000
Equipment	250	$10,000
Workers Comp	270	$4,000
Drug Testing	271	$1,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,009,810
Power	361	$85,000
Water / Sewer	362	$40,000
Telephone	363	$65,000
Capital Outlay	450	$0
TOTAL		**$15,941,316**

GUAM SOLID WASTE AUTHORITY (GSWA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$1,696,660
Overtime	112	$66,613
Benefits	113	$665,569
Travel	220	$27,360
Contractual Services	230	$11,919,804
Office Rent	233	$0
Supplies / Materials	240	$350,000
Equipment	250	$10,000
Workers Comp	270	$4,000
Drug Testing	271	$1,500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$1,009,810
Power	361	$85,000
Water / Sewer	362	$40,000
Telephone	363	$65,000
Capital Outlay	450	$0
GRAND TOTAL		**$15,941,316**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

HAGÅTÑA RESTORATION AND REDEVELOPMENT AUTHORITY (HRRA)
Account Number: 5206A2099SU00001
TOURIST ATTRACTION FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$174,162
Overtime	112	$0
Benefits	113	$61,986
Travel	220	$0
Contractual Services	230	$4,002
Office Rent	233	$30,480
Supplies / Materials	240	$4,102
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$274,732**

HAGÅTÑA RESTORATION AND REDEVELOPMENT AUTHORITY (HRRA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$174,162
Overtime	112	$0
Benefits	113	$61,986
Travel	220	$0
Contractual Services	230	$4,002
Office Rent	233	$30,480
Supplies / Materials	240	$4,102
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$274,732**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

I KUMISION I FINO' CHAMORU YAN I FINA'NÅ'GUEN HISTORIA YAN I LINA'LA' TAOTAO TÅNO' (KUMISION)

Account Number: 5206A200672GA001

TOURIST ATTRACTION FUND 1/

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$209,143
Overtime	112	$0
Benefits	113	$84,246
Travel	220	$6,185
Contractual Services	230	$132,586
Office Rent	233	$0
Supplies / Materials	240	$2,865
Equipment	250	$5,875
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$452,200**

1/ Appropriation allocation to the Department of Administration (DOA) for I Kumision operations for FY 2020.

I KUMISION I FINO' CHAMORU YAN I FINA'NÅ'GUEN HISTORIA YAN I LINA'LA' TAOTAO TÅNO' (KUMISION)

Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$209,143
Overtime	112	$0
Benefits	113	$84,246
Travel	220	$6,185
Contractual Services	230	$132,586
Office Rent	233	$0
Supplies / Materials	240	$2,865
Equipment	250	$5,875
Workers Comp	270	$0
Drug Testing	271	$500
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$10,800
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$452,200**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

OFFICE OF TECHNOLOGY (OTECH)
Account Number: 5100A200640DC005

GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$802,313
Overtime	112	$0
Benefits	113	$278,061
Travel	220	$10,000
Contractual Services	230	$1,694,316
Office Rent	233	$0
Supplies / Materials	240	$25,353
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$110,828
Water / Sewer	362	$2,900
Telephone	363	$164,200
Capital Outlay	450	$0
TOTAL		**$3,087,971**

OFFICE OF TECHNOLOGY (OTECH)
Account Number: Summary

GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$802,313
Overtime	112	$0
Benefits	113	$278,061
Travel	220	$10,000
Contractual Services	230	$1,694,316
Office Rent	233	$0
Supplies / Materials	240	$25,353
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$110,828
Water / Sewer	362	$2,900
Telephone	363	$164,200
Capital Outlay	450	$0
GRAND TOTAL		**$3,087,971**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

BUREAU OF WOMEN'S AFFAIRS (BWA)
Account Number: 5100A2043SU00001
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,243
Overtime	112	$0
Benefits	113	$18,612
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$77,855**

BUREAU OF WOMEN'S AFFAIRS (BWA)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$59,243
Overtime	112	$0
Benefits	113	$18,612
Travel	220	$0
Contractual Services	230	$0
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$77,855**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

MEDICAL REFERRAL ASSISTANCE OFFICE (MRAO)
Account Number: 5100A200240SE010
GENERAL FUND

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,014
Overtime	112	$0
Benefits	113	$45,103
Travel	220	$0
Contractual Services	230	$435,789
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
TOTAL		**$623,906**

MEDICAL REFERRAL ASSISTANCE OFFICE (MRAO)
Account Number: Summary
GRAND TOTAL

APPR. CLASS	OBJ. CLASS	FY20 ALLOCATION
Salary / Special Pay	111	$143,014
Overtime	112	$0
Benefits	113	$45,103
Travel	220	$0
Contractual Services	230	$435,789
Office Rent	233	$0
Supplies / Materials	240	$0
Equipment	250	$0
Workers Comp	270	$0
Drug Testing	271	$0
Sub-Recipient/Grants	280	$0
Miscellaneous	290	$0
Power	361	$0
Water / Sewer	362	$0
Telephone	363	$0
Capital Outlay	450	$0
GRAND TOTAL		**$623,906**

Allocation of FY2020 Appropriations Pursuant to P.L. 35-36, Chapter XIII, Part II, Section 12

PAGE NUMBER		Page 1	Page 2	Pages 3-5	Page 6	Page 7
APPR. CLASS	OBJ. CLASS	**SUMMARY**	GCEC	DPHSS	GBHWC	DISID
Salary / Special Pay	111	**$128,750,293**	$98,929	$8,601,314	$10,804,721	$390,999
Overtime	112	**$5,688,819**	$0	$55,074	$87,533	$0
Benefits	113	**$47,509,620**	$37,658	$3,185,987	$4,003,099	$135,410
Travel	220	**$359,184**	$0	$81,740	$0	$0
Contractual Services	230	**$57,480,651**	$26,359	$13,538,334	$5,497,059	$102,500
Office Rent	233	**$8,544,186**	$6,000	$397,212	$219,933	$62,172
Supplies / Materials	240	**$5,563,227**	$1,000	$962,476	$907,550	$0
Equipment	250	**$904,700**	$0	$47,732	$138,464	$0
Workers Comp	270	**$18,200**	$0	$3,000	$0	$0
Drug Testing	271	**$44,727**	$0	$1,080	$0	$0
Sub-Recipient/Grants	280	**$414,144**	$0	$389,144	$25,000	$0
Miscellaneous	290	**$43,522,623**	$1,400	$35,608,662	$44,700	$333,091
Power	361	**$10,433,012**	$0	$620,000	$660,000	$0
Water / Sewer	362	**$1,876,237**	$0	$51,001	$85,000	$0
Telephone	363	**$1,966,197**	$4,800	$453,600	$114,596	$3,000
Capital Outlay	450	**$1,301,512**	$0	$150,000	$60,000	$0
GRAND TOTAL		**$314,377,332**	**$176,146**	**$64,146,356**	**$22,647,655**	**$1,027,172**

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OOG	COD	GALC	GVAO	BBMR	CSC	DOA	DRT
$3,877,286	$157,100	$192,332	$325,839	$1,056,764	$555,695	$5,100,097	$5,961,002
$0	$0	$0	$5,000	$0	$0	$0	$0
$1,298,944	$57,689	$71,768	$126,240	$335,201	$188,399	$1,741,596	$2,104,568
$20,000	$12,000	$0	$11,000	$7,200	$0	$0	$13,500
$113,328	$187,195	$62,673	$22,702	$24,327	$11,332	$795,946	$2,615,640
$87,594	$0	$23,688	$0	$0	$152,400	$532,491	$1,430,792
$0	$50,000	$5,200	$13,500	$10,953	$3,080	$20,000	$65,000
$0	$35,000	$7,000	$12,000	$0	$0	$13,677	$167,680
$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$0	$500	$0	$0	$0	$1,000
$0	$0	$0	$0	$0	$0	$0	$0
$160,901	$0	$8,400	$0	$0	$16,225	$3,507,236	$7,250
$462,703	$0	$0	$35,000	$0	$0	$5,174,860	$0
$80,017	$0	$0	$12,000	$0	$0	$13,500	$0
$49,311	$506	$7,062	$12,000	$10,500	$16,892	$66,000	$73,925
$0	$0	$0	$26,000	$0	$0	$0	$0
$6,150,084	**$499,490**	**$378,123**	**$601,781**	**$1,444,945**	**$944,023**	**$16,965,403**	**$12,440,357**

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BSP	DPW	GCLB	PEALS	GPD	DOC	AGR	GPLS
$848,820	$9,709,652	$392,925	$157,176	$22,480,877	$12,348,425	$2,627,040	$672,960
$0	$229,037	$0	$0	$453,230	$768,665	$14,500	$0
$291,352	$4,027,375	$144,531	$54,209	$7,965,509	$4,756,454	$973,976	$306,165
$0	$19,000	$23,716	$0	$40,000	$17,150	$5,350	$0
$0	$3,217,304	$129,713	$57,240	$2,055,403	$4,257,304	$248,554	$93,739
$22,000	$0	$0	$18,060	$684,298	$0	$0	$0
$0	$1,283,171	$20,386	$2,550	$583,483	$387,650	$47,109	$15,020
$0	$0	$6,240	$0	$65,000	$118,538	$48,798	$0
$0	$0	$0	$0	$11,200	$0	$0	$0
$0	$850	$200	$0	$10,000	$13,500	$400	$120
$0	$0	$0	$0	$0	$0	$0	$0
$0	$0	$8,400	$2,700	$714,448	$105,000	$64,300	$4,200
$0	$466,421	$15,000	$0	$560,000	$996,700	$122,400	$125,000
$0	$174,960	$0	$0	$65,000	$1,000,000	$61,452	$7,500
$2,124	$57,355	$9,000	$2,500	$444,272	$71,500	$12,372	$31,000
$0	$473,943	$0	$0	$50,000	$58,500	$0	$0
$1,164,296	**$19,659,068**	**$750,111**	**$294,435**	**$36,182,720**	**$24,899,386**	**$4,226,251**	**$1,255,704**

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DYA	GEPA	DOL	DPR	DLM	CME	CQA	DCA
$3,883,543	$444,069	$1,245,826	$1,874,672	$1,732,040	$247,443	$8,225,884	$679,046
$54,478	$0	$0	$0	$0	$26,015	$0	$0
$1,403,295	$151,699	$480,375	$722,506	$581,809	$94,008	$2,732,745	$279,276
$0	$17,000	$20,000	$0	$0	$0	$0	$0
$647,595	$3,214,781	$691,000	$637,904	$149,497	$70,400	$436,473	$1,003,787
$0	$48,000	$290,620	$0	$692,664	$0	$3,371,551	$0
$143,000	$46,318	$8,782	$26,604	$16,300	$6,344	$63,127	$0
$23,000	$0	$0	$12,618	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0	$0	$0
$240	$0	$0	$0	$0	$0	$5,957	$0
$0	$0	$0	$0	$0	$0	$0	$0
$6,750	$0	$47,000	$608,692	$7,200	$0	$50,750	$4,800
$156,000	$55,000	$0	$83,100	$0	$0	$55,000	$288,000
$18,000	$5,000	$0	$114,407	$0	$0	$3,500	$13,000
$31,000	$35,000	$30,000	$30,000	$16,843	$3,087	$30,000	$0
$0	$0	$0	$0	$0	$0	$0	$0
$6,366,901	**$4,016,867**	**$2,813,603**	**$4,110,503**	**$3,196,353**	**$447,297**	**$14,974,987**	**$2,267,909**

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DMA	GCAHA	GFD	GETC	CLTC	GRTA	GEC	GSWA
$143,183	$64,350	$18,624,462	$349,847	$589,684	$582,967	$618,789	$1,696,660
$0	$0	$3,835,856	$0	$0	$0	$92,818	$66,613
$42,966	$22,099	$7,199,764	$146,557	$202,798	$247,414	$242,602	$665,569
$11,949	$0	$16,034	$0	$0	$0	$0	$27,360
$9,102	$7,598	$708,480	$3,558	$90,848	$2,293,274	$273,205	$11,919,804
$0	$0	$177,840	$0	$124,391	$0	$172,000	$0
$4,000	$0	$396,874	$0	$15,000	$76,430	$0	$350,000
$1,500	$0	$181,578	$0	$0	$10,000	$0	$10,000
$0	$0	$0	$0	$0	$0	$0	$4,000
$800	$0	$8,000	$0	$80	$0	$0	$1,500
$0	$0	$0	$0	$0	$0	$0	$0
$720,208	$344,800	$107,500	$0	$7,200	$10,200	$0	$1,009,810
$10,000	$0	$256,000	$84,000	$0	$12,000	$0	$85,000
$1,000	$0	$128,000	$0	$0	$0	$0	$40,000
$500	$0	$95,976	$0	$17,831	$4,445	$0	$65,000
$25,000	$0	$458,069	$0	$0	$0	$0	$0
$970,208	**$438,847**	**$32,194,433**	**$583,962**	**$1,047,832**	**$3,236,730**	**$1,399,414**	**$15,941,316**

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HRRA	KUMISION	OTECH	BWA	MRAO
$174,162	$209,143	$802,313	$59,243	$143,014
$0	$0	$0	$0	$0
$61,986	$84,246	$278,061	$18,612	$45,103
$0	$6,185	$10,000	$0	$0
$4,002	$132,586	$1,694,316	$0	$435,789
$30,480	$0	$0	$0	$0
$4,102	$2,865	$25,353	$0	$0
$0	$5,875	$0	$0	$0
$0	$0	$0	$0	$0
$0	$500	$0	$0	$0
$0	$0	$0	$0	$0
$0	$10,800	$0	$0	$0
$0	$0	$110,828	$0	$0
$0	$0	$2,900	$0	$0
$0	$0	$164,200	$0	$0
$0	$0	$0	$0	$0
$274,732	**$452,200**	**$3,087,971**	**$77,855**	**$623,906**

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