

Guam Department of Education Labor Cost Trend

Quarter by Fund by Object Class

Data Source: DOE Financial Management System

Prepared by the Office of Finance and Budget

Date Prepared: 6/15/2011

Sum of Total Of AMOUNT	111	111P	111S	112	113	Grand Total
	REGULAR SALARY/INCREMENTS	PART TIME	SUBSTITUTE	OVERTIME/SPECIAL PAY	BENEFITS	
Q1						
GENERAL FUND	\$24,594,157	\$22,218	\$250,809	\$104	\$8,628,375	\$33,495,663
HFF	\$8,050	\$51,727			\$1,525	\$61,301
FORMULA GRANTS	\$3,329,957	\$629,351	\$295,192	\$5,330	\$1,437,931	\$5,697,761
DISCRETIONARY GRANTS	\$393,566	\$33,809			\$143,583	\$570,958
ARRA GRANTS	\$26,111	\$1,280			\$9,362	\$36,753
EDUCATION JOBS FUND	\$4,321,253				\$1,454,657	\$5,775,910
Q1 Total	\$32,673,094	\$738,386	\$546,001	\$5,434	\$11,675,432	\$45,638,347
Q2						
GENERAL FUND	\$28,754,392	\$25,999	\$282,231	\$6	\$10,116,503	\$39,179,131
GENERAL FUND (CS)	\$21,152				\$8,858	\$30,010
HFF		\$85,319			\$1,192	\$86,511
TEFF				\$261	\$4	\$265
FORMULA GRANTS	\$4,105,519	\$943,546	\$517,086	\$14,323	\$1,801,241	\$7,381,714
DISCRETIONARY GRANTS	\$488,970	\$42,817			\$182,495	\$714,283
ARRA GRANTS	\$30,530	\$7,684			\$11,204	\$49,417
EDUCATION JOBS FUND	\$6,066,628				\$2,044,692	\$8,111,319
Q2 Total	\$39,467,190	\$1,105,364	\$799,317	\$14,590	\$14,166,189	\$55,552,650
Q3						
GENERAL FUND	\$15,978,879	\$14,125	\$167,461		\$5,686,140	\$21,846,605
GENERAL FUND (CS)	\$14,935				\$6,138	\$21,073
HFF		\$87,728			\$1,197	\$88,926
TEFF				\$2,440	\$49	\$2,488
FORMULA GRANTS	\$2,221,627	\$535,954	\$355,499	\$11,425	\$1,033,522	\$4,158,027
DISCRETIONARY GRANTS	\$253,491	\$25,040			\$97,187	\$375,718
ARRA GRANTS	\$17,528	\$1,189			\$6,567	\$25,283
EDUCATION JOBS FUND	\$3,410,546		(\$238)		\$1,166,153	\$4,576,461
Q3 Total	\$21,897,006	\$664,035	\$522,721	\$13,865	\$7,996,952	\$31,094,580