



*The Calvo-Tenorio Administration*

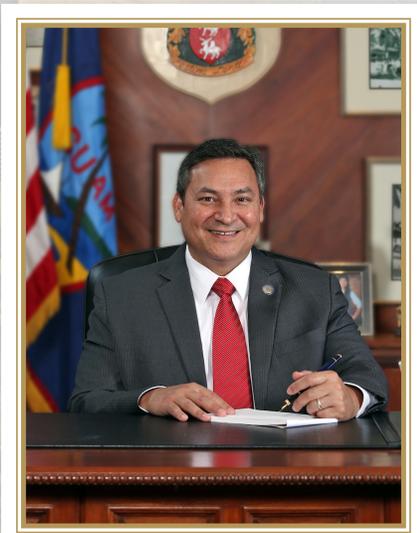
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2016  
EXECUTIVE  
BUDGET





*The Calvo-Tenorio Administration*  
**FY2016 EXECUTIVE BUDGET**



**EDDIE BAZA CALVO**

*I Magaláhen Guåhan*  
Governor of Guam



**RAY TENORIO**

*I Segundu na Magaláhen Guåhan*  
Lieutenant Governor of Guam

**SUBMITTED TO THE THIRTY-THIRD GUAM LEGISLATURE**  
**I MINA'TRENTAI TRES NA LIHESLATURAN GUÅHAN**



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# BUDGET MESSAGE







**EDDIE BAZA CALVO**  
Governor

**RAY TENORIO**  
Lieutenant Governor

*Office of the Governor of Guam.*

January 31, 2015

Honorable Judith T. Won Pat Ed.D  
Speaker  
*I Mina'trentai Tres na Liheslaturan Guåhan*  
155 Hesler Place  
Hagatna, GU 96910

Dear Speaker Won Pat:

Upon entering office four years ago, this Administration understood the importance of improving the financial posture of the government of Guam. That has been done. Tax refunds have been paid and will continue to be paid. We have committed more resources to critical government services, chief among them Education, Public Safety and Public Health. Most importantly, we have done all of this while controlling overall expenditures.

The collaborative efforts of this Administration, the Legislature and the government agencies have not gone unnoticed. Over the past few years, Guam's credit ratings have steadily improved while other territories ratings have declined. Guam's municipal bond ratings have increased to their highest levels in over a decade, with our Business Privilege Tax credits rating a strong A and A- from Standard and Poor's and Fitch Ratings respectively. In fact, the global financial market has an overall positive outlook for Guam, mainly contributed to this government's commitment and success at stabilizing its finances.

All of this is good news for Guam. However, we must continue on this positive trend. The fundamental goal we all share is to provide the best opportunities for the people of Guam to succeed in whatever goals they pursue. The best way to achieve this, however, is to grow our economy. The first four years of this Administration were committed to fiscal stabilization, then next four years will be dedicated to economic growth and expansion to ensure that the needs of our people are addressed and that our





island continues to shine brighter and brighter like the jewel of the Pacific that we truly are.

Truly, we are at the cusp of sustained economic growth. We have already seen positive trends with regards to our economy, and according to economic analysis, Guam's economy is expected to continue on this expansionary trend into FY 2016 and beyond.

This positive forecast is based on upward trends in the main engines of the economy – namely tourism, defense and federal spending, and construction. In addition, reduced energy costs will have positive benefits and spur economic activity. The continued upswing in arrivals and diversification in Guam's tourist market, renewed activity by the federal government with regards to the realignment of the U.S. Marines to Guam, and overall investment in construction and infrastructure are driving the economy forward.

All of this has led to increased revenue collections for the government. In fact, actual collections by the government of Guam in FY 2014 exceeded projections by \$44 Million. That is a six percent increase.

## **REVENUES**

The budget submitted to you today represents the fruits of labor derived from this upward trend. Projected FY 2016 gross revenues for the General Fund (GF) are \$851.7 Million, which is approximately \$67.1 Million over the previous fiscal year. This represents an impressive 8.6 percent increase over FY 2015 GF projections. This Administration remains committed to paying tax refunds on a timely basis, and has included a provision for tax refund payment of \$125 Million. After deducting the provision for tax refund payments, the total GF net revenues available for appropriation are \$702.2 Million. In addition, overall Special Fund (SF) revenues are projected at \$196.0 Million, \$13.1 Million or 6.6 percent increase over the adopted FY 2015 revenues of \$182.9 Million. This revenue increase is attributed to four Special Revenue Funds which are the Correction Fund, GMHA Pharmaceuticals Fund, Guam Highway Fund (GHF) and the Tourist Attraction Fund (TAF) less the Section 2718 Fund, which is not





considered in FY 2016. Various Special Revenue Funds comprise the remainder of the total balance in this category. Any increase in the Territorial Educational Facilities Fund (TEFF) is expected to be nominal at best.

The FY 2016 federal match is projected at \$43.4 Million, which is at the same level as in FY 2015.

The overall revenues available for appropriations for all fund sources are:

• General Fund	\$702.2 Million
• Special Fund Revenues	\$196.0 Million
• Federal Matching Grants-in-Aid	<u>\$ 43.4 Million</u>
Total Revenues for Appropriations	\$941.6 Million

Comparing the overall FY 2016 net revenue estimate of \$941.6 Million with the adopted amount identified in the FY 2015 Appropriation Act of \$874.2 Million, an increase of approximately 7.7 percent is seen, which reflects the anticipated cumulative economic growth in tourism, construction, and military activities in FY 2016.

## **APPROPRIATIONS**

I am requesting a total of \$941.6 Million in appropriations for the FY 2016 Operational Budget of the Government of Guam. The projected increase in revenues will allow for continued priority to be placed on Public Education, Public Health and Public Safety. This expenditure plan is a balanced budget, as projected FY 2016 overall net revenues are sufficient to cover FY 2016 planned expenditures.

## **PUBLIC EDUCATION**

Education is the one of the most powerful tools we have to solve the social and economic challenges facing our community. It is crucial that the Guam Department of Education (GDOE) obtain the needed resources so that Guam's schoolchildren receive not simply an adequate education, but an exemplary one. The annual budget request for GDOE, University of Guam (UOG), and the Guam Community College (GCC) are submitted directly to the Legislature. As such, we have identified a funding reserve for these appropriations by the Legislature.





## **PUBLIC HEALTH**

The health of our citizenry will continue to be a priority of this Administration. For FY 2016, an appropriation level of \$157.5 Million is requested for public health services. This equates to an approximate 10.4 percent over FY 2015 appropriations for healthcare services.

## **PUBLIC SAFETY**

The continued improvement of the safety of our island is an ongoing goal of this Administration. Given this concern, an appropriation level of \$133.6 million is requested for FY 2016 for the funding of Public Safety programs. This represents a 13.3 percent increase over FY 2015 appropriation levels.

Due to the projected increase in revenues, this FY 2016 budget request will address some longstanding personnel and operational needs. It is clear that Guam is looking forward to better days. We have told the Guam story to the world, and investors, financial analysts and rating agencies have listened. We see increased investment in hotels and other construction projects, which has led to a clear increase in revenues. And everyday, more and more people from around the world are seeing Guam for what we know it is – a vibrant and growing community poised at the brink of economic expansion.

Clearly, local and international economic experts are just as excited as us with regards to the increased economic activity we are already witnessing. I look forward to your favorable consideration of the FY 2016 Executive Budget that is presented before you. As always, the members of my administration and I are available for further collaboration as we work together to pass this fiscal plan.

Sincerely,



EDDIE BAZA CALVO





# BUDGET PROCESS

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# THE BUDGET PROCESS

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Pursuant to §4103 and §4106 of 5 GCA, the Governor of Guam is required to prepare and to administer the Executive Budget for the government of Guam on an annual basis. The Executive Budget represents the Governor's financial proposal with recommended priorities for allocating resources. The budget process is important and necessary for the enactment of a budget and review of government operations.

The Budget Process for FY 2016 entails the following essential phases: 1) formulation, 2) adoption, 3) execution, and 4) audit.

During the **formulation phase** the economic forecast and the program and financial plans are prepared for the various departments. Economic data and statistics are utilized in developing projected revenues for the upcoming fiscal year.

Once revenues have been projected, a budget call is distributed to all the line agencies. This process starts when the Bureau of Budget & Management Research (BBMR) issues guidelines to each line agency in the preparation and development of its respective budget.

The formulation phase is completed, when the Program and Financial Plan (Executive Budget) with the Governor's Budget Message is transmitted to the Legislature for its consideration.

The **adoption phase** is the process in which the Legislature considers the Governor's proposal and passes the overall revenue and spending plan under a General Appropriations Bill. The Bill usually receives more detailed hearings within the auspices of the applicable legislative

committees. Usually, a series of hearings are called by the Committee on Appropriations, Taxation, Public Debt, Banking, Insurance, Retirement and Land to allow department heads and staff members to present an overview of the Governor's proposed budget, relative to their departments and agencies annual appropriation requirements. Finally, the Legislature passes a General Appropriations Bill no later than August 31<sup>st</sup> of the current fiscal year. The Bill is then transmitted to the Governor for approval. Other bills to include amendments during the fiscal year may be introduced for enactment into law.

The **execution phase** involves the release of funds appropriated per the General Appropriations Act. Each department prepares its allotment of appropriations and may request revisions, legislative or administrative transfers, or supplemental appropriations throughout the fiscal year. BBMR must approve such allotment revisions. The Bureau also monitors and assists agencies in carrying out the approved budget in line with the established policies of the Governor.

The **audit phase** involves the evaluation of all departments and agencies' financial performance at year end to ensure compliance with applicable laws and regulations. During the audit phase, financial transactions, accounts and reports are assessed and analyzed to improve accountability, effectiveness, and efficiency in the achievement of goals and objectives. This phase is also to assure economic use of resources to enhance the quality of public service.

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# REVENUE & EXPENDITURE OVERVIEW

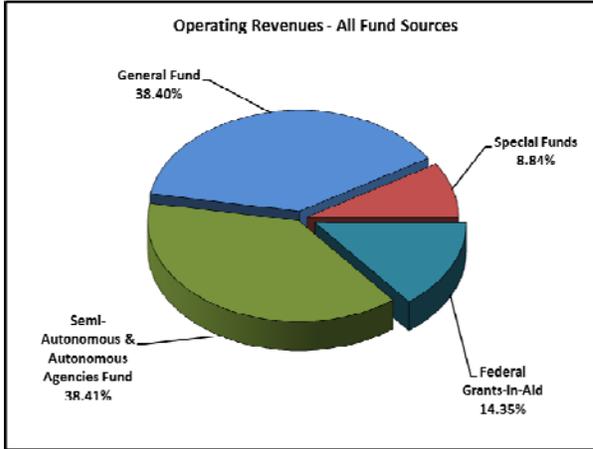
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# REVENUE AND EXPENDITURE OVERVIEW

The Government of Guam's operating revenues are composed of four classifications: General Fund, Special Funds, Federal Grant-in-Aid, and Semi-autonomous and Autonomous Agencies Operating Funds.



General Fund- \$851,723,812; Special Funds- \$196,056,932; Federal Grants-in-Aid- \$318,304,576; Semi/Autonomous- \$851,805,771; TOTAL: \$2,217,891,091

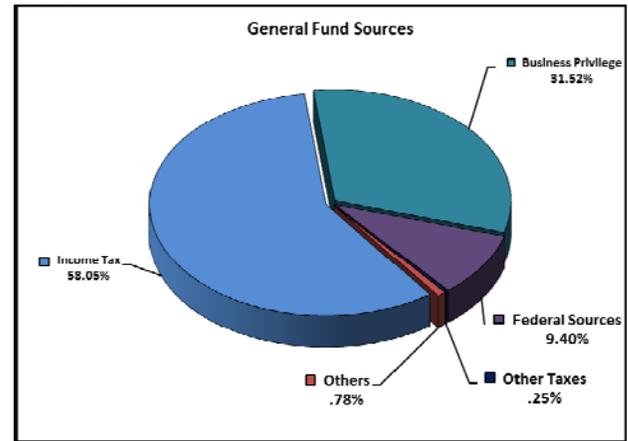
## General Fund

The General Fund is the fund into which all government revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The Government of Guam is the only taxing authority and there are no separate municipal, county, school district or improvement district taxes.

The three primary sources of General Fund revenues are Income Taxes, Business Privilege Taxes, also known as gross receipt tax (GRT), and Federal Sources. Income taxes account for 58.05% and Business privilege taxes for approximately 31.52% of total General Fund revenues. Under the Organic Act, Guam's Income Tax Code mirrors the United States Internal Revenue Code. As a result, the income tax laws in force in the United States are applied to the residents of the Island, however, payable to the Treasury of Guam. Gross receipts taxes are levied on a broad base of goods and services, including the sale of tangible

personal property and the provision of professional service. The Fiscal Year 2016 revenue forecast is reflective of collection experience up through the month of December 2014.

Federal Sources include Section 30 funds. Section 30 of the Organic Act of Guam requires that all customs duties and Federal income taxes, quarantine, passport, immigration, and naturalization fees collected on Guam shall be covered into the Treasurer of Guam. These include federal income taxes from military personnel based on-island or consider Guam as their state of legal residence.

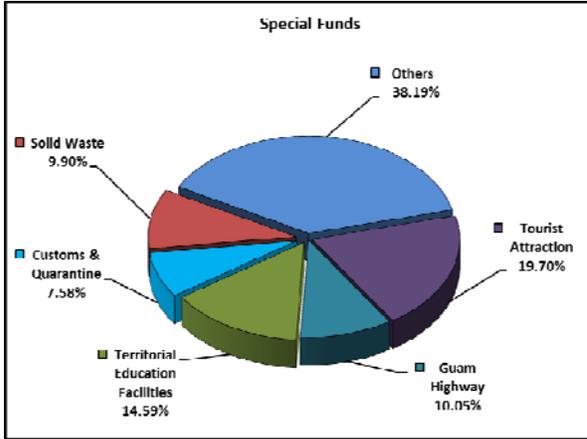


Income Tax- \$494,443,834; Business Privilege -\$268,470,049; Federal Sources- \$80,054,761; Other Taxes -\$2,104,887; Others \$6,650,281; TOTAL: \$851,723,812

## Special Revenue Funds

Special Revenue Funds are created by statute or Executive Order with an identified source of revenue or appropriation. Expenditures from such funds are restricted to purposes set by statute or as sources for debt service payment for bonds issued for constructing and improving major facilities and infrastructures. Several of the more significant Special Revenue Funds include the Tourist Attraction Fund, Guam Highway Fund, Territorial Education Facilities Fund, Customs & Quarantine Inspections Fund and the Solid Waste Operations Fund.

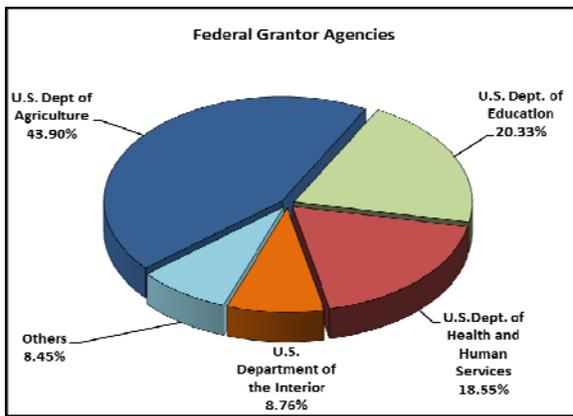
# REVENUE AND EXPENDITURE OVERVIEW



Tourist Attraction - \$38,623,119; Guam Highway - \$19,694,345  
 Solid Waste- \$19,408,580; Territorial Education Facilities- \$28,596,853;  
 Customs & Quarantine -\$14,868,551; Others \$74,865,484  
 TOTAL: \$196,056,932

## Federal Grants-in-Aid

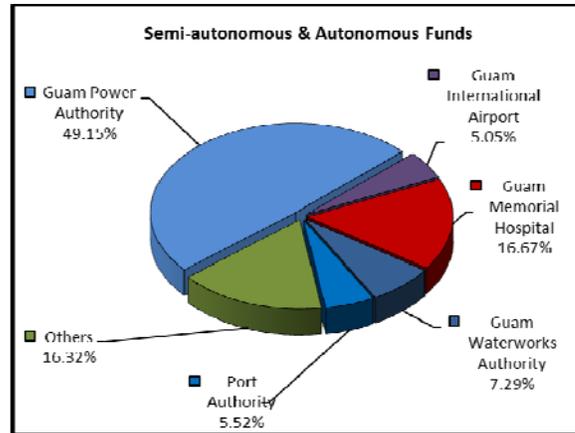
Federal Grants-in-Aid are funds received by the Government for public service delivery, either for specific programs or for general purpose aid. Federal Grant funds, which may require local matching funds, are requested through various Federal agencies and are spent according to the terms and conditions approved by the respective Federal grantor agency. Major Federal grantor agencies include the United States Department of Education, Health and Human Services, Interior, and Agriculture.



U.S. Department of Agriculture- \$139,739,873 ; U.S. Department of the Education- \$64,717,152; U.S. Department of Health and Human Services- \$59,048,200; U.S. Department of the Interior- \$27,892,319; Others- \$26,907,032 TOTAL \$ 318,304,576

## Semi-autonomous and Autonomous Agencies Operating Fund

These funds are financed and operated in a manner similar to a private business enterprise where the cost of providing services to the public on a continuing basis is financed or recovered primarily through user charges. Autonomous agencies such as the Guam Power Authority, Guam International Airport Authority, and Guam Waterworks Authority generate revenues to fund operational and capital requirements. Other agencies, such as the Guam Visitor's Bureau, University of Guam and Guam Community College, require subsidies from the General Fund and other external sources to meet their operational requirements. Most autonomous agencies prepare for their Fiscal Year 2016 budgets between the months of April through June. Listed below are operational budget amounts from the autonomous and semi-autonomous agencies for FY 2015.



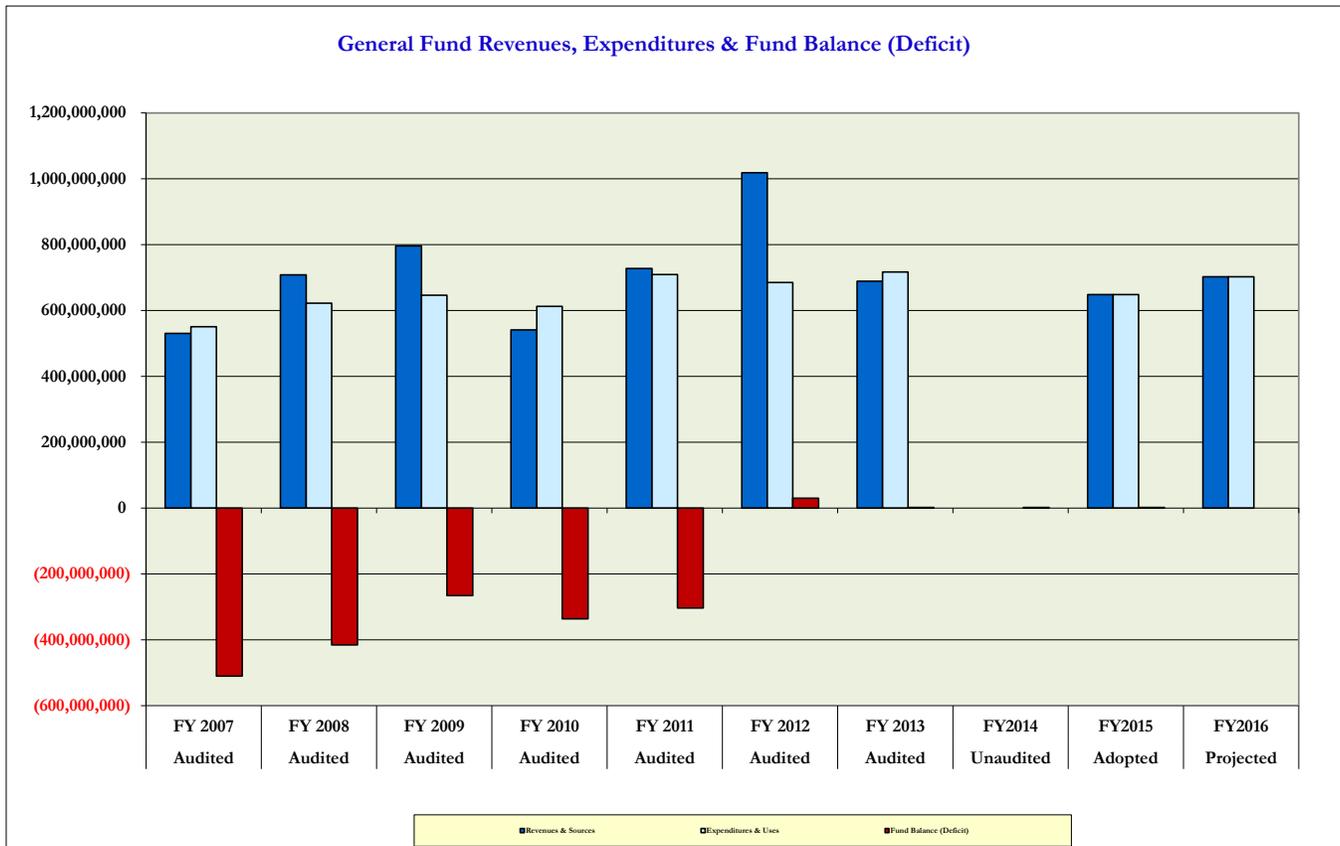
Guam Power Authority- \$418,658,000; Guam Airport Authority - \$43,058,340; Guam Memorial Hospital- \$141,856,473; Guam Waterworks- \$62,100,000; Guam Port Authority- \$47,000,000; Others \$139,032,958 TOTAL: \$851,805,771

Government of Guam  
Revenues, Expenditures and Fund Balance (Deficit)  
Fiscal Years 2006 - 2016

	FY 2006 <sup>1&amp;2</sup>	FY 2007 <sup>3</sup>	FY 2008 <sup>4&amp;5</sup>	FY 2009	FY 2010	FY 2011 <sup>6</sup>	FY 2012	FY 2013	FY 2014 <sup>7</sup>	FY 2015 <sup>8</sup>	FY 2016 <sup>9</sup> Projection
<b>Revenues</b>	432,525,481	514,392,108	513,190,329	483,150,183	490,967,364	552,355,660	596,160,711	610,635,410		648,044,542	702,214,401
<b>Transfers in</b>	40,381,714	15,514,211	29,149,020	42,100,429	50,421,868	108,839,247	63,358,576	32,926,414	0		
<b>Other sources</b>	0	0	0	0	0	65,735,000	14,516,986	45,535,849	0		
<b>Addition to long-term debt</b>	0	0	165,735,000	271,070,000	0	0	343,700,000	0	0		
<b>Expenditures</b>	312,583,833	344,532,234	454,173,611	524,510,895	499,897,836	677,669,429	652,750,435	649,615,631		297,377,318	286,917,323
<b>Transfers out</b>	182,417,559	188,566,899	101,440,906	112,049,662	112,558,888	31,075,716	31,717,127	42,202,800	0	350,667,224	415,297,078
<b>Other uses</b>	0	0	79,303,833	9,622,491				25,088,795			
<b>Special items</b>	153,580,231	0	(13,223,789)								
<b>Overprovisioning for tax refunds</b>		17,154,697									
<b>Current year surplus (deficit)</b>	(175,674,428)	(3,192,814)	86,379,788	150,137,564	(71,067,492)	18,184,762	333,268,711	(27,809,553)	0	0	0
<b>Beginning fund balance (deficit)</b>	(348,403,932)	(524,078,360)	(501,894,723)	(415,514,935)	(265,377,371)	(321,317,023)	(303,132,261)	30,136,450	2,326,897	2,326,897	2,326,897
<b>Ending fund balance (deficit)</b>	(524,078,360)	(510,116,477)	(415,514,935)	(265,377,371)	(336,444,863)	(303,132,261)	30,136,450	2,326,897	2,326,897	2,326,897	2,326,897

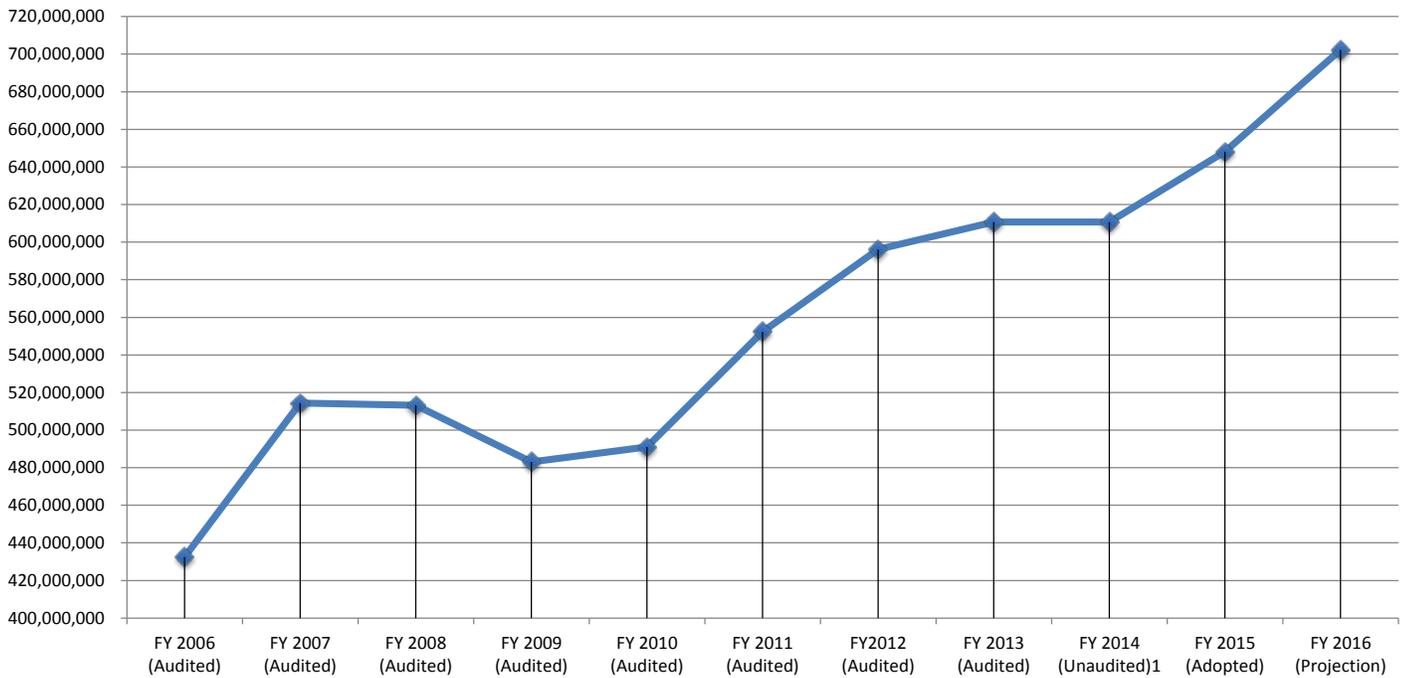
**Footnotes:**

- <sup>1</sup> FY2006 - Beginning fund deficit was adjusted to reflect adjustments made on Year Ended September 2006 audited financial stmts.
- <sup>2</sup> FY2006 Special Item include COLA Settlement of \$123,580,231 and EITC Settlement of \$30M.
- <sup>3</sup> FY2007 Special Item includes EITC Judgement of \$17,154,697
- <sup>4</sup> FY2008 Adjustment of Medical Bill accrual
- <sup>5</sup> FY2008 Subsequent to the issuance of the FY2007 audit financial stmts, which included GF financials, GovGuam mgmt determined that 1) Aps were understated by \$3,013,008; 2) certain govt funds previously reported separately from the the GF with combined fund balances of \$11,234,762 were in fact, considered to be part of the GF. As a result, the opening fund deficit decreased. (510,116,477-3,013,008-11,234,762)
- <sup>6</sup> FY2011 Beginning fund deficit was adjusted to reflect GovGuam's implementation of GASB Stmt No. 54, Fund Balance Reporting and Governmental Fund Type Definitions
- <sup>7</sup> FY2014 - Unaudited Financial Statements are pending due to the unavailability of the financial statements from the Department of Education, Legislature and Unified Courts of Guam which is required by GASB Statement No. 54 to be included with the General Fund.
- <sup>8</sup> Public Law 32-181 Appropriations
- <sup>9</sup> Governor's Executive Budget Request (Appropriations)



<sup>1</sup> FY2014- Unaudited Financial Statements are pending due to the unavailability of the financial statements from the Department of Education, Legislature and Unified Courts of Guam which is required by GASB Statement No. 54 to be included with the General Fund.

**Government of Guam  
General Fund Revenues  
Fiscal Years 2006 - 2016**



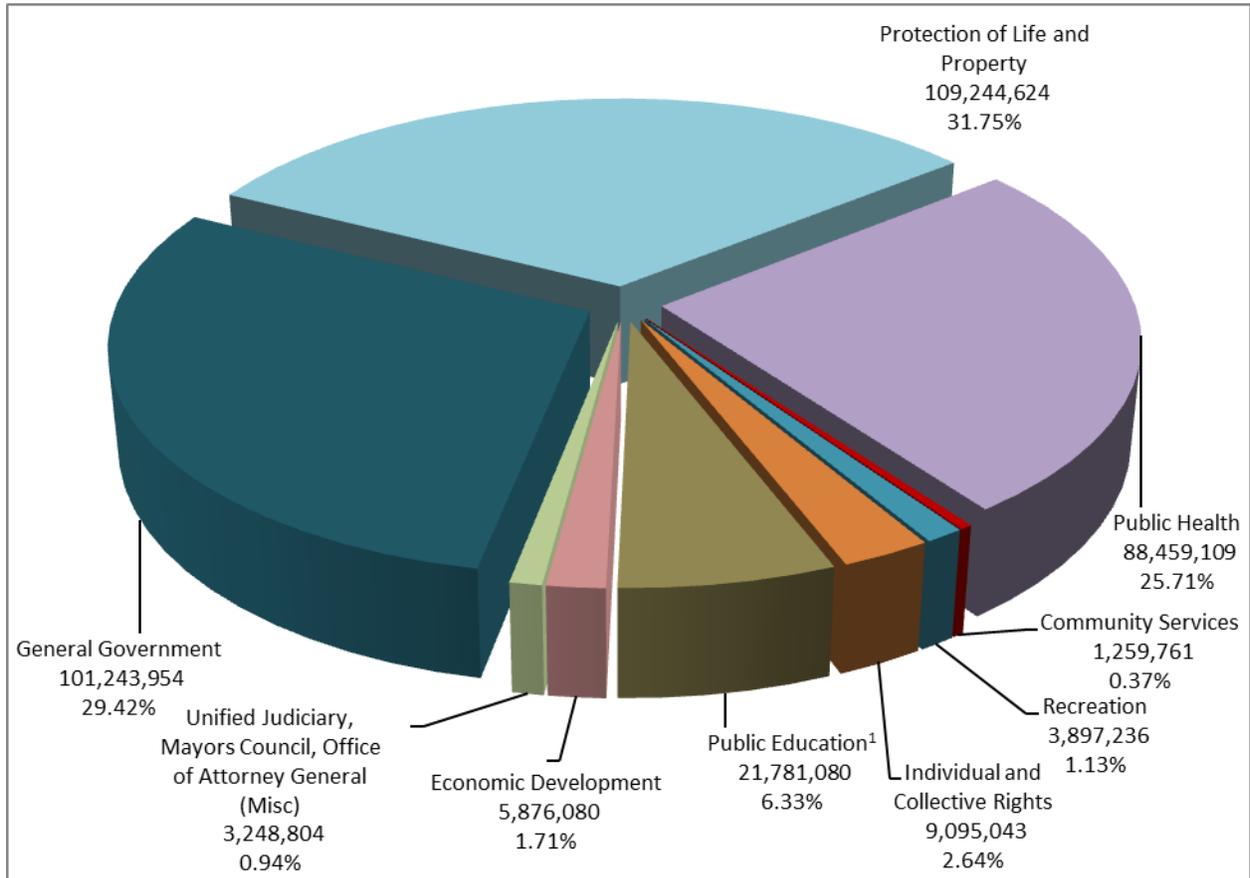
<b>FY 2006 (Audited)</b>	<b>FY 2007 (Audited)</b>	<b>FY 2008 (Audited)</b>	<b>FY 2009 (Audited)</b>	<b>FY 2010 (Audited)</b>	<b>FY 2011 (Audited)</b>	<b>FY 2012 (Audited)</b>	<b>FY 2013 (Audited)</b>	<b>FY 2014 (Unaudited)<sup>1</sup></b>	<b>FY 2015 (Adopted)</b>	<b>FY 2016 (Projection)</b>
432,525,481	514,392,108	513,190,329	483,150,183	490,967,364	552,355,660	596,160,711	610,635,410		648,044,542	702,214,401

<sup>1</sup> FY2014- Unaudited Financial Statements are pending due to the unavailability of the financial statements from the Department of Education, Legislature and Unified Courts of Guam which is required by GASB Statement No. 54 to be included with the General Fund.

# FY 2016 GENERAL FUND ALLOCATION

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Total General Fund (Executive Branch):  
\$344,105,691

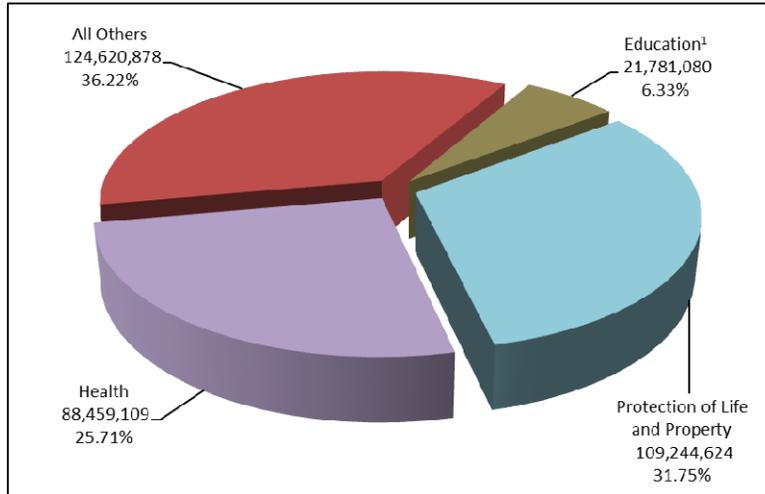


<sup>1</sup>Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

# FY 2016 GENERAL FUND ALLOCATION

## Allocation to Education, Health and Protection of Life & Property vs. All Other Service Areas

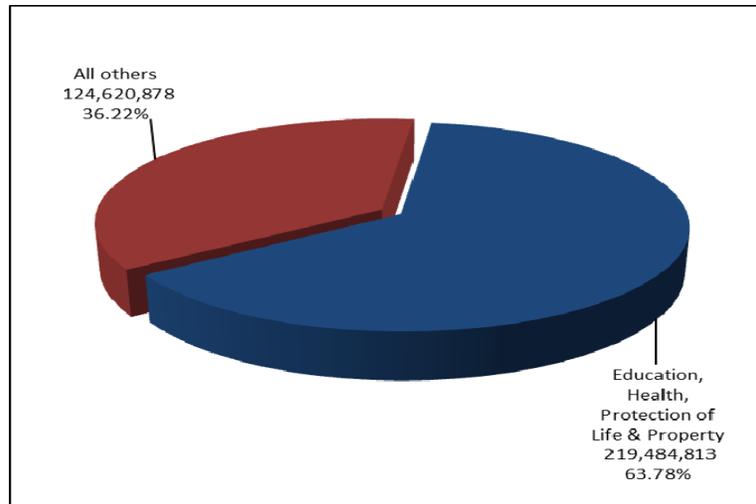
Total General Fund (Executive Branch):  
\$344,105,691



<sup>1</sup>Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

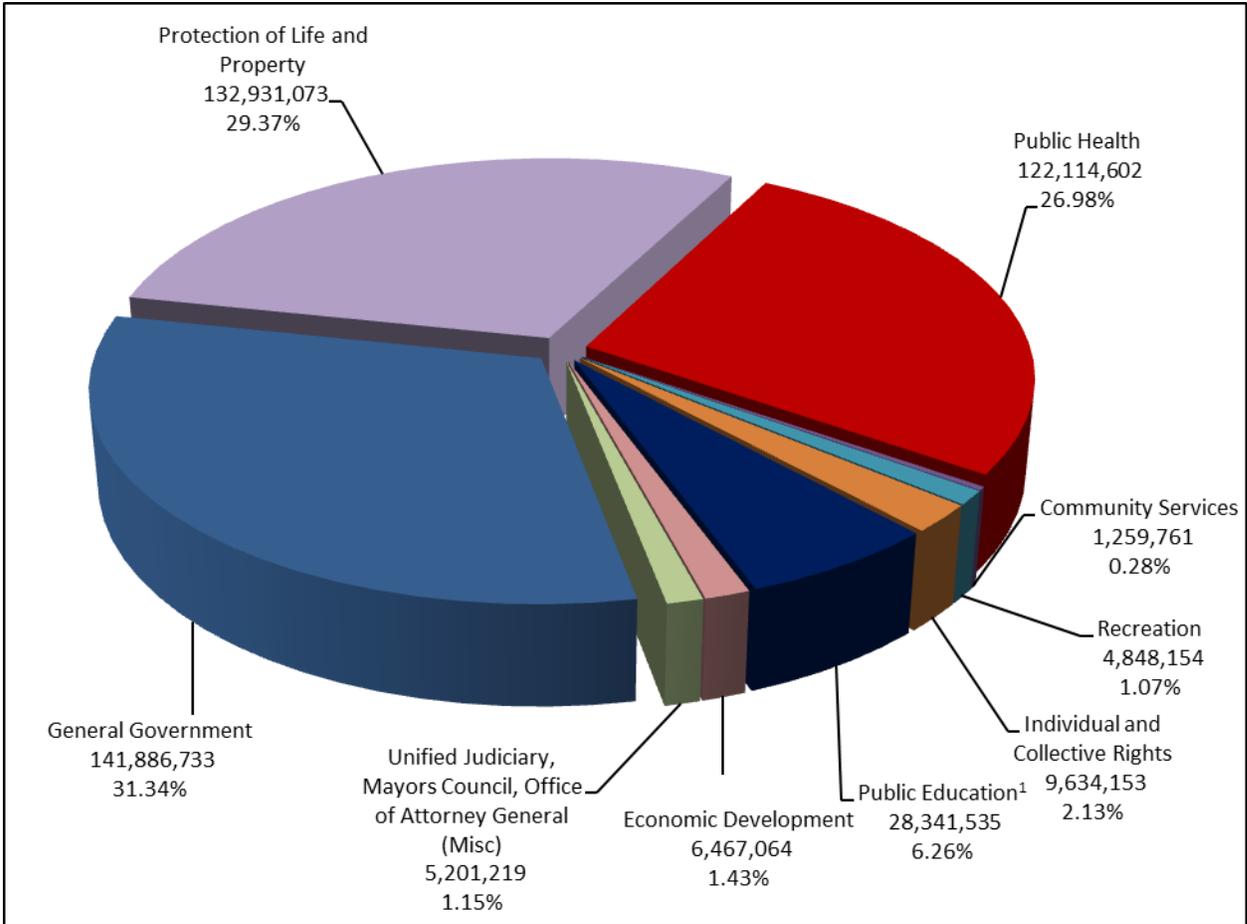
## Allocation By Key Service Area

Total General Fund (Executive Branch):  
\$344,105,691



# FY 2016 GENERAL FUND & SPECIAL FUND ALLOCATION

Total General Fund & Special Fund Allocation  
(Executive Branch):  
\$452,684,294

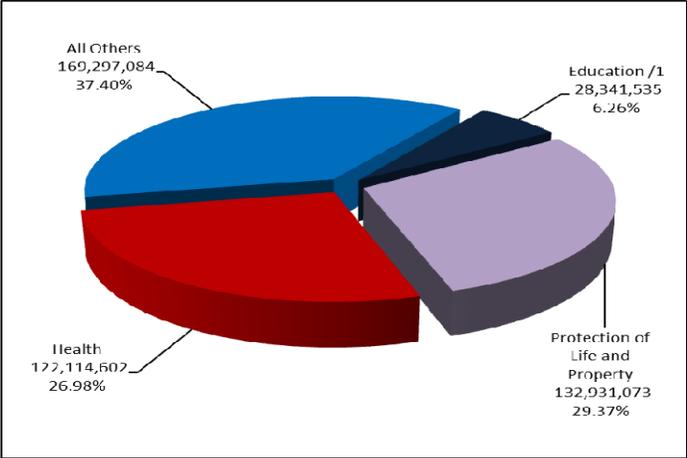


<sup>1</sup>Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

# FY 2016 GENERAL FUND & SPECIAL FUND ALLOCATION

## Allocation to Education, Health and Protection of Life & Property vs. All Other Service Areas

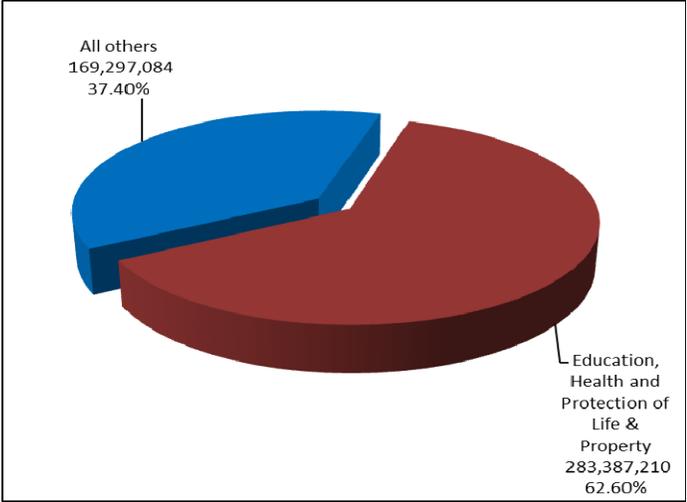
**Total General Fund & Special Fund (Executive Branch):  
\$452,684,294**



<sup>1</sup> Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

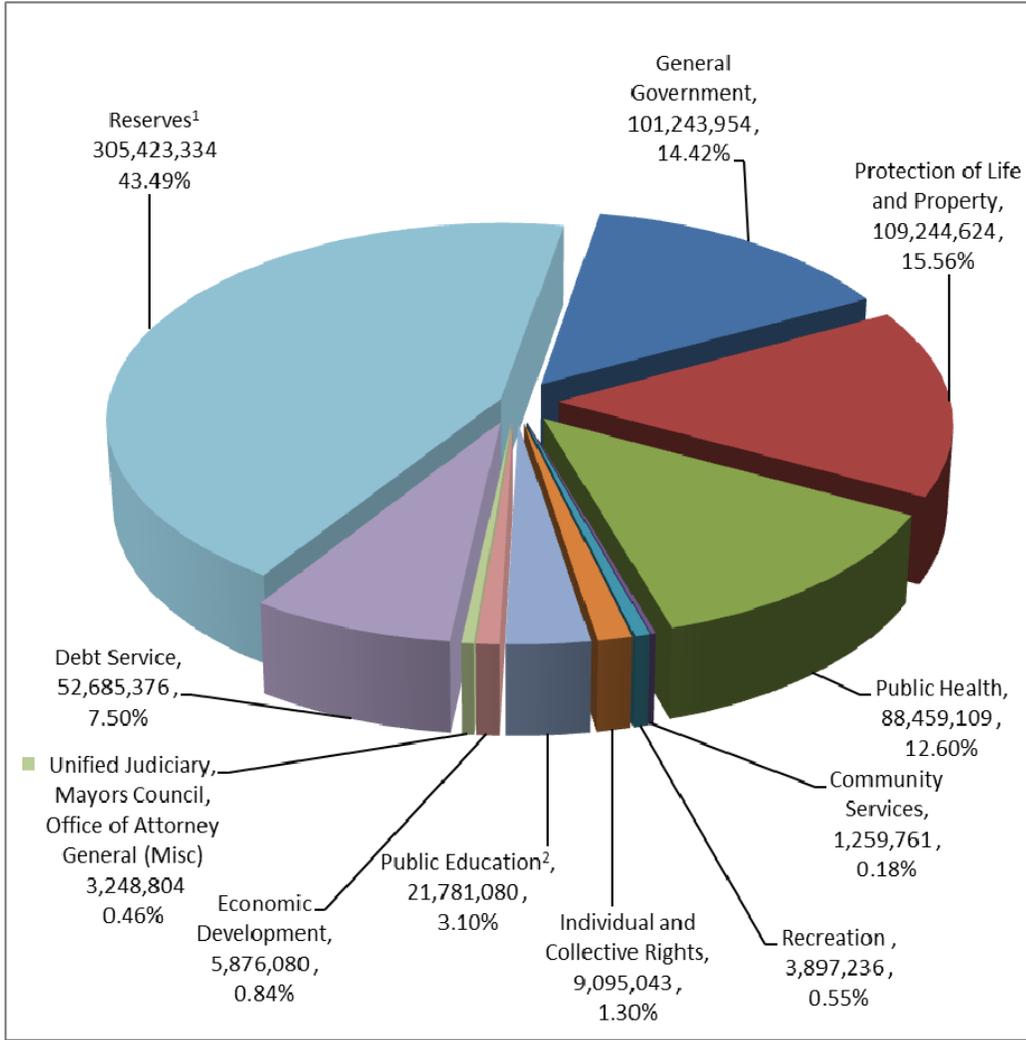
## Allocation By Key Service Area

**Total General Fund & Special Fund (Executive Branch):  
\$452,684,294**



# FY 2016 GENERAL FUND ALLOCATION

**General Fund Allocation  
(Executive Branch and Reserves<sup>1</sup>)  
\$702,214,401**

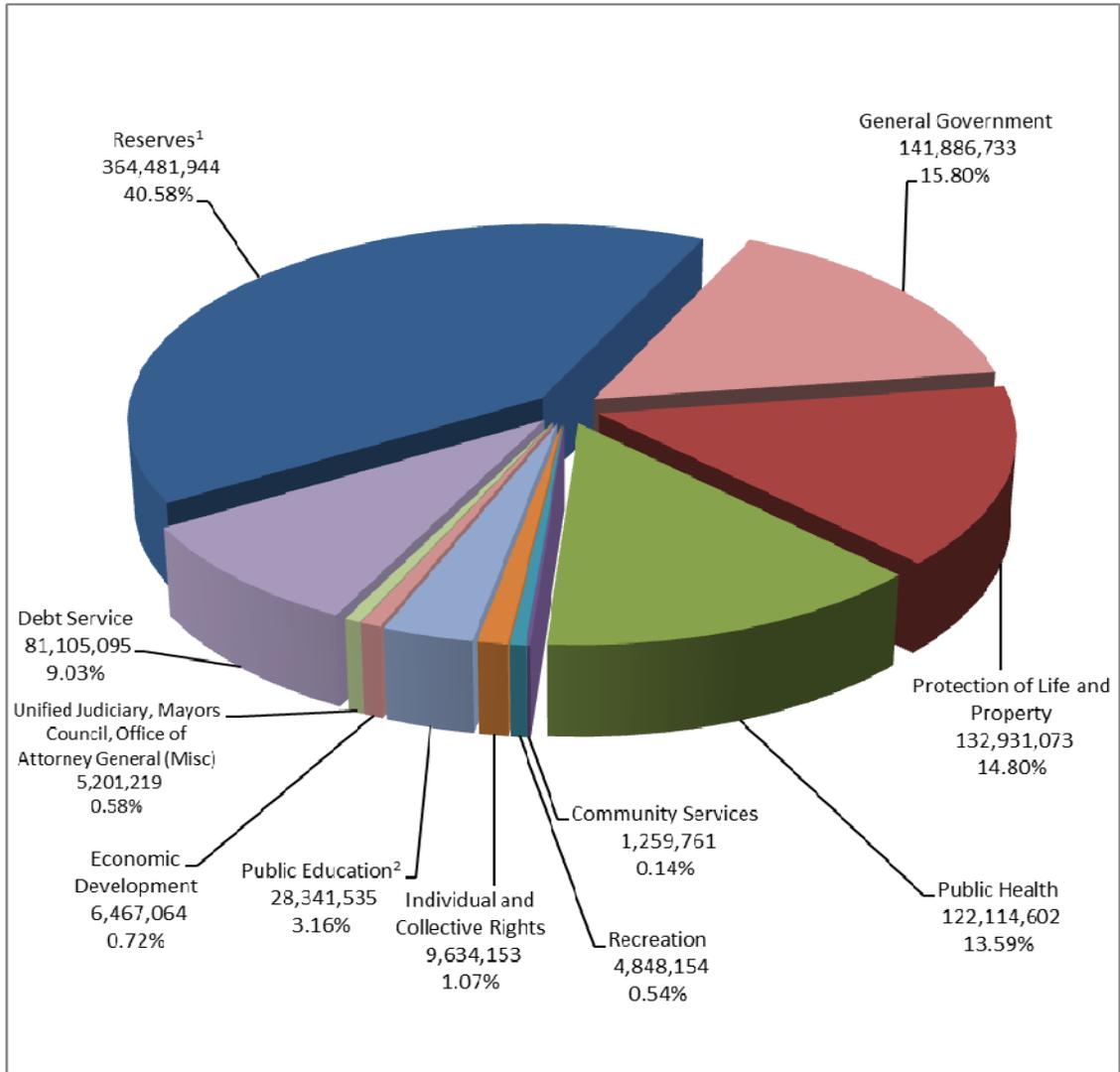


<sup>1</sup>Reserves for Guam Department of Education, Guam Commission on Educator Certification, University of Guam, Guam Community College, I Liheslaturan Guahan (Operations), I Liheslaturan Guahan Office of Finance and Budget (OFB), Unified Judiciary, Public Defender Services Corporation, Mayors Council of Guam, Office of Public Accountability, Office of the Attorney General, and the Guam Visitor's Bureau.

<sup>2</sup>Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

# FY 2016 GENERAL FUND & SPECIAL FUND ALLOCATION

**Total General Fund & Special Fund Allocation  
(Executive Branch and Reserves<sup>1</sup>)  
\$898,271,333**

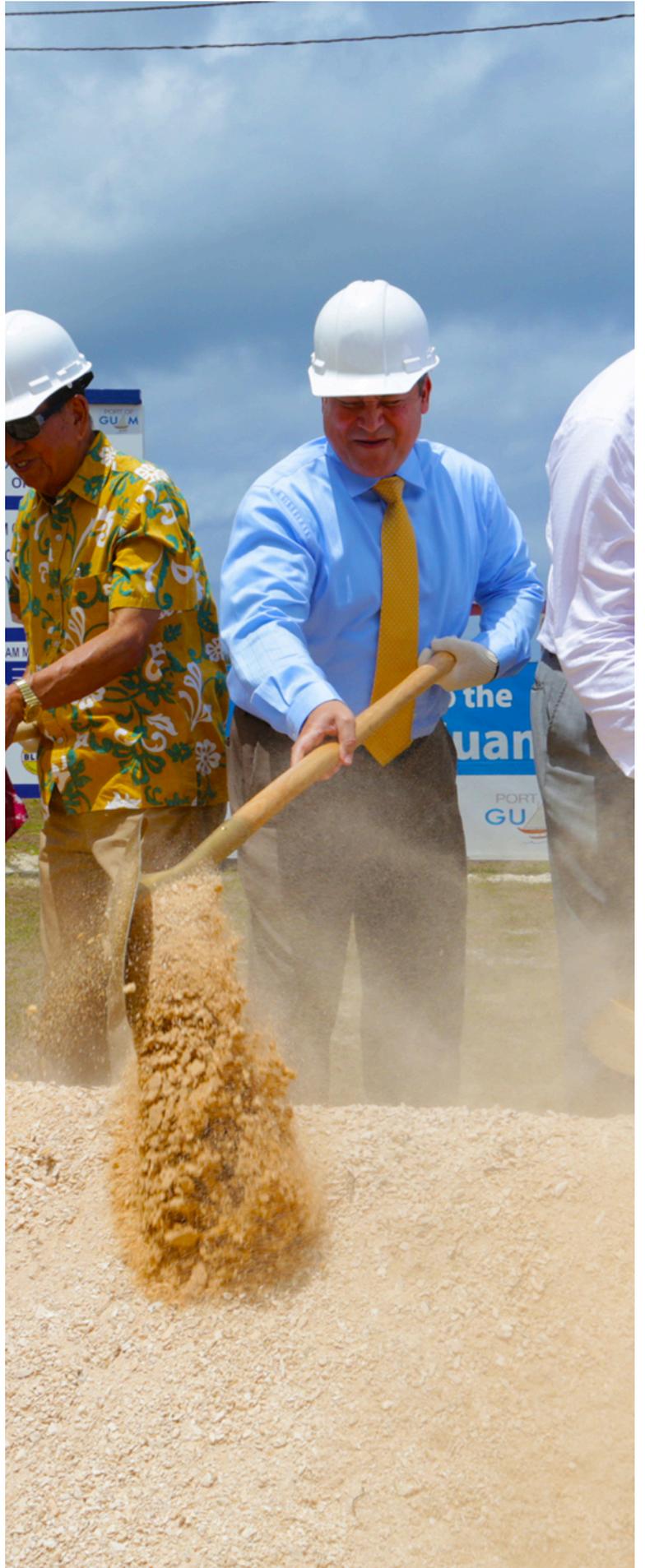


<sup>1</sup>Reserves for Guam Department of Education, Guam Commission on Educator Certification, University of Guam, Guam Community College, I Liheslaturan Guahan (Operations), I Liheslaturan Guahan Office of Finance and Budget (OFB), Unified Judiciary, Public Defender Services Corporation, Mayors Council of Guam, Office of Public Accountability, Office of the Attorney General, and the Guam Visitor's Bureau.

<sup>2</sup>Excludes education programs, as Department of Education, Guam Community College and University of Guam are under the reserved section for entities required to submit directly to the Legislature and for elected offices.

# ECONOMIC OUTLOOK

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# Economic Outlook

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## Economic Outlook for Guam Fiscal Year 2016

### SUMMARY

The state of the economy of Guam is forecast to demonstrate continuation of a moderate expansionary trend with likely acceleration in FY 2016.

Continued expansion of the number of arriving tourists and expenditures; America's rebalancing of its strategic focus and defense posture toward the Pacific; increased investment in and construction of defense facilities, commercial, public utilities and infrastructure provide the foundation for this forecast. The cumulative effect of positive trends in the major drivers of Guam's economy, tourism, defense, local and federal government and construction, reinforced by reduced energy costs, should increasingly propel heightened economic activity.

### TOURISM

The number of tourist arrivals to Guam reached a high level for recent years of 1,330,006 visitors in CY 2014, nearly reaching the all-time record level of 1,381,513 in 1997. While the number of Japan visitors has been declining recently, growth from all other major markets including Korea, Taiwan, Philippines, and China are contributing to maintaining high and increasing tourist arrival numbers.

The strong projected travel from Asian destinations to the United States provides the basis to support projections for market expansion should Guam continue to capture at least a constant share of the Asian outbound travel growth. The U.S. Department of Commerce forecasts continued strong growth for international travel to the United States through 2019 in its October 22, 2014, news release based on the National Travel and Tourism Office's 2014 Fall Travel Forecast. The release notes "Japan, the largest Asian market, is forecast to decrease over the first half of the forecast period then rebound slowly to produce a total decline of 40,000 travelers by the end of 2019." "High growth rates and large growth volumes are expected for China (24%)..." and "South Korea should produce an additional 428,000 visitors (+31%)." The December 2014 Guam Visitor Arrival Summary of the CY 2013 and 2014 statistics show a 9.3% decline in Japan arrivals, a 25% increase from Korea and a 45% increase from China. Russia showed a 101% increase for the year but declined 64 percent in December. In December 2014, the percent of visitors from Japan dropped to 59.5% of the total for Guam, down from 67% as recently as CY 2013. Fortunately, increases from other markets, primarily South Korea, with similar visitor expenditure profiles, offset this decline.

The weak economic recovery in Japan and a rapidly depreciating Yen have adversely affected both the number of Japanese arrivals and their expenditures. The U.S. Dollar as of October 7, 2012, would buy 78.28 Yen; by May 26, 2013, it was up to 102.03; as of January 26, 2015, it reached 118. From the Japanese perspective, the price of the U.S. Dollar increased by 50% during this period of a little over three years. Goldman Sachs forecast the Yen to depreciate further to 130 to the U.S. Dollar by the end of 2015 and 135 by the end of 2016. The upside of the devalued Yen is that it promotes exports from Japan, creating greater economic activity which will yield higher personal and corporate income for discretionary travel. A stronger Dollar relative to the Yen will lower the cost of Japanese goods imported to Guam. The Japan Consumption Tax increased from five to eight

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percent in April 2014, which could also explain some of the weakness in the Japan outbound markets.

The increase in arrivals from China is facilitated by United Airlines twice-a-week nonstop service between Guam and Shanghai, inaugurated October 28, 2014. A further boost was provided to China tourism when President Obama announced at the APEC summit in Beijing on November 10, 2014, that the U.S. and China have mutually agreed to increase business and tourist visa validity from one to ten years, and student and exchange visa validity to five years.

Continued expansion in arrivals also got a boost with Jin Air's upgrade to wide-body B777-200ER aircraft which can accommodate 355 people on its Incheon-Guam route beginning December 12, 2014. The Yonhap News Agency in a November 11, 2014, story reported that, "This translates into Jin Air being able to provide 18,105 seats on the route per year, or an increase of around 230 percent vis-à-vis 5,490 seats at present."

The Russian market was Guam's fastest growing last year due to the implementation of a Homeland Security parole authority in early 2012, but has recently become the fastest declining sector. A combination of recently deteriorating economic conditions for Russia include economic sanctions, a plunging currency, a credit rating lowered to junk by S&P and oil prices falling from over \$100 a barrel to around \$45. Russia's budget assumed oil would trade above \$100 this year and over half of the government's revenue comes from oil and gas exports, according to a January 26, 2015, CNNMoney report. To make matters worse for Russian travel to Guam, all direct charter flights were cancelled in August 2014, although Guam can be accessed via other connecting cities. Charter flights are scheduled to resume in early February 2015 on a limited schedule.

The FY 2014 weighted average hotel occupancy rate provided by the Guam Hotel and Restaurant Association was 77 percent, nearing the annual high rate of 85 percent occupancy. High occupancy rates are associated with higher average room rates. Increased room rates contributed significantly to the increased revenue from the visitor industry in 2014. The weighted average year-to-date hotel rate was \$150 as of September 30, 2014, up from \$134 for the comparable period in 2013 and \$123 for 2012. This represents an 11 percent increase in the latest year and a cumulative increase of 22 percent over the latest two year period. Further increases in the number of tourists are likely to generate additional hotel revenues from both higher occupancy levels as well as higher room rates as the demand exceeds the supply during some time periods. The higher occupancies are likely to constrain increasing arrivals in the short term, but the increased profitability should encourage capacity expansion.

The Dusit Thani Hotel is currently under construction and is adding a new tower and other facilities adjacent to the Outrigger Guam Resort. The hotel property will include a convention center, 417 rooms on 30 floors, private bungalows and world class restaurants. Its opening has been delayed from original plans and it is expected to open in 2015. Ken Corporation has announced plans to build a new \$120 million hotel with 348 rooms next to the Lotte Hotel on Tumon Bay with completion in 2018. Work on the project is scheduled to commence this year.

Hotel expansion is further being promoted as Governor Calvo signed into law Bill 146, which encourages the development of 1,600 new hotel rooms through the issuance of special qualifying certificates to hotel developers.

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## ENERGY PRICES

The recent dramatic drop in prices of petroleum products will have significant effects on the Guam economy in 2015 and 2016. Lower prices will benefit consumers and island businesses with lower prices for gasoline and electricity. Both air and shipping transportation costs will also decline. A Marianas Business Journal story reported that Matson Inc. announced on January 26, 2015, “that it will be lowering its fuel surcharge by four percentage points for its Guam services as a result of recent declines in bunker fuel prices”... “This marks the third consecutive decrease Matson has made to its Guam/NMI and Hawaii fuel surcharges, which have dropped 11 percentage points since Nov. 2...it represents a reduction in shipping costs of \$80 to \$140 per container for most customers.”

A Bloomberg news report indicated that fuel is typically the largest expense for airlines, accounting for as much as one-third of total operating costs. The market price of aviation fuel has fallen 45 percent since last September, according to consumer expert Nick Trend. While airlines may try to retain some of the cost savings, market forces and governments requirements will eventually force airlines to pass some of the savings on to consumers. Virgin Australia and Qantas have taken the lead and announced a drop in air fares to keep them in line with falling oil prices. Cebu Pacific and Philippine Air Lines (PAL) will both eliminate the fuel surcharge as the Philippine Civil Aeronautics Board (CAB) stated that no fuel surcharge shall be collected from tickets sold from January 8, 2015, onward. The Philippine Daily Inquirer reported that the CAB made a decision to remove the surcharge on fuel for “all international and domestic airlines with operations in the Philippines, effective immediately.” Japan Airlines has announced that it intends to lower fuel surcharges on tickets issued on or after February 1, 2015.

The cost of producing goods manufactured with petroleum products such as plastics and an array of other commodities such as food will also decline due to lower fuel and fertilizer costs. Inflation on Guam, at 1.8 percent for the latest year ending December 2014, as in the U.S., has been low in recent years; reduced fuel costs will contribute significantly to maintaining low inflation rates which will mitigate a decline in consumer purchasing power. Low inflation combined with increased personal earnings attributed to increases in the Federal and Government of Guam pay scales, as well as an increase in the minimum wage, will provide consumers with increased buying power. The U.S. Energy Information Administration (EIA) in a January 13, 2015, release provides information on the current and future price outlook for 2015 and 2016. The release states:

U.S. average regular gasoline retail prices fell from a monthly average of \$3.69/gal in June to \$2.54/gal in December, the lowest monthly average since July 2009. EIA expects that U.S. regular gasoline retail prices will fall to an average of \$2.13/gal in January 2015. It is projected to average \$2.33/gal in 2015, and \$2.72 a gallon in 2016.

In percentage terms, EIA projects that gasoline prices will be about 31 percent lower in 2015 than 2014 and will increase in 2016, but still remain about 20 percent below 2014 prices. A Guam Energy Office report of actual fuel sales by petroleum companies indicates annual sales of petroleum including gasoline, diesel oil and propane to be approximately 66 million gallons on Guam. A price decrease averaging \$1.50 per gallon would save the island economy about \$100 million annually. If a conservative revenue multiplier of 1.5 was applied to this savings, it would total \$150 million annually, about three percent of Guam’s 2013 Gross Domestic Product. This

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calculation excludes jet fuel, which would further contribute, but much of the savings from jet fuel would benefit airlines and tourists rather than residents directly. Nevertheless, lower fuel costs will result in airfare savings, some of which will be passed on to consumers, promoting increased tourism, which is price-sensitive to airfares.

Lower energy prices will act as a significant stimulus to economies that are net petroleum importers. The flows of funds leaving the economies to pay for petroleum imports will be slashed, leaving them to recirculate within the respective economies and leading to higher proportions of total spending being redirected within the economy to areas such as retailers of consumer goods. Economies benefiting from the price drop include Guam and the Asian economies that are the source of Guam tourism; namely, Japan, Korea, Taiwan, Hong Kong and China, which are all net petroleum importers.

## **FEDERAL GOVERNMENT EXPENDITURES**

Federal expenditures constitute one of the major flows of funds to Guam (along with tourism). Federal expenditures are comprised of defense and non-defense categories. The defense category is likely to increase due to the emphasis on expanding U.S. Armed Services capacities on Guam, with substantial military construction projects and in preparation for the relocation of Marines from Okinawa to Guam. The increase in military construction project appropriations is shown in Chart 2. The FY 2016 budget to be released in 2015 will provide a clearer idea of what projects and expenditures are planned for the nation as well as for Guam.

## **CONSTRUCTION**

Construction activity is quite cyclical in nature relying on investment and appropriations largely external to the Guam economy, as such, substantial changes in the level of construction activity can occur from year to year. Also, the level of construction activity serves as a leading indicator of future business and employment activity which will commence when the new facilities are completed. A short term leading indicator of future construction activity is the value of building permits and construction contracts awarded. Following the issuance of building permits and construction contracts, a generally corresponding level of construction activity occurs. In periods with high Dollar amounts of permits and contracts, high levels of construction will follow. Building permit information from the Department of Public Works (DPW) shows a general trend of increasing permit Dollar value totals. In CY 2010 the value of building permits issued was \$184.8 million; this increased to \$211.1 million in CY 2011 and further to \$364.5 million in CY 2012, then to \$449.1 million in CY 2013, the highest level of permits in 19 years. It remained high in CY 2014 at \$308.5 million, although well below CY 2013.

The CY 2014 decline in building permits was more than offset by an increase in Department of Defense construction contract awards. Construction projects on U.S. military bases do not obtain building permits from DPW. For DOD projects, the level of future construction can be projected based on construction contracts. The trend in DOD construction contracts has been generally increasing over the last decade, although with substantial variations on a year-to-year basis. See Chart 1 below which shows total permits and contracts of \$624 million in 2014. This is the second

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highest level since 1991. The increase in construction projects permitted and awarded in CY 2014 is expected to drive a moderate increase in construction activity and employment in 2015 and 2016.

Chart 1 BUILDING PERMITS & CONSTRUCTION CONTRACTS (in thousands)						
Calendar Year:	2009	2010	2011	2012	2013	2014
Building Permits	299,057	184,837	211,097	364,504	449,147	308,451
U. S. Military Construction Contracts	148,823	370,413	334,597	152,095	88,001	261,234
Japan Funded Military Contracts			<u>89,720<sup>1</sup></u>			<u>44,500<sup>1</sup></u>
<b>TOTAL:</b>	<b>447,880</b>	<b>555,250</b>	<b>635,414</b>	<b>516,599</b>	<b>537,148</b>	<b>614,185</b>

Note: <sup>1</sup> Budgeted amount. The full amount of MACC indefinite contracts is not recorded in the above figures, only task orders for specific projects.

Building permits and construction contract data provide the most immediate leading indicator of construction in the following year or two. For a somewhat longer period, leading information on upcoming projects which have not yet been permitted or contracted but are likely to proceed is provided in appropriations and other funding information. Obtaining the funding for construction projects is an activity that occurs prior to a building permit being issued or a construction contract being awarded.

Prior to FY 2010, there was a close relationship between the level of military construction appropriations and the level of contract awards that followed generally within a year. Since FY 2010, some appropriations related to the Marine Corps relocation were restricted by law until additional plans and studies were submitted to the U.S. Congress. The appropriations for military construction from the U.S. government and the government of Japan increased steadily each year from FY 2008 through FY 2010 reaching a peak of just over \$1.2 billion. The totals dropped off dramatically from FY 2011, rebounded in FY 2014, but dropped again in FY 2015. Contracted amounts were well below the appropriated amounts, leaving approximately \$1.4 billion of the \$1.5 billion in appropriations from Japan available. The second Japan funded contract was awarded in 2014 based on a statutory exemption from the hold placed on the expenditure of Japan funds. This hold was lifted in the 2015 National Defense Authorization Act, making the remaining appropriated Japan funds available for contracting. The previous plans to award a Multiple Award Construction Contract (MACC) for Japan funds, which was open for bids, extended and finally cancelled, is no longer planned to be the contracting mechanism. This change removes an administrative contracting process which could have further delayed the contracts for Japan funds. Japan funded DOD projects are expected to be contracted under the existing MACC contract authorizations.

According to an information statement provided by Congresswoman Bordallo:

“On April 18, 2014, the Department of the Navy published the Draft Supplemental Environmental Impact Statement (SEIS). The Draft SEIS assesses the potential environmental impacts of establishing a cantonment facility with family housing and live-fire training range complex in support of the relocation of approximately 5,000

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Marines and 1,300 family members from Okinawa, Japan to Guam. A final decision will not be made until a Final SEIS is completed early next year. A Record of Decision between the Department of the Navy and the Government of Guam will also be issued in 2015.”

The largest projects currently under construction on Guam, excluding those on military bases, include the Guam Regional Medical City Hospital in Dededo, the \$60 million Dusit Thani Hotel project in Tumon, and a \$50 million defense funded port modernization project. Construction of the University of Guam’s Student Services Center and Engineering Annex will start in 2015. Once completed, the latter will enable a School of Engineering on Guam.

The available funding indicates that an increase construction activity on Guam is likely to occur beginning in late 2014 and 2015. Appropriations are a very strong indicator of future activity, but actual construction may differ from the appropriated amounts and time schedules. An analysis of the FY 2010 defense appropriations for construction found the lag from the time of appropriations to contracting ranges from about five to eleven months, with construction averaging about two years for most projects and three years for major projects. It also found that not all of the appropriations were contracted, and some contracts were awarded below the appropriation amounts. The new funding made available for construction, with the combination of bond issuance, U.S. appropriations and released Japan appropriations, is close to \$2 billion Dollars. The new projects will increase the total amount of construction on Guam, but much of the new project activity will be to replace the current major projects which have been or will soon be completed, including the Navy Hospital, the Guam Regional Medical City and the Dusit Thani Hotel. The impact on the level of economic activity and revenues for FY 2016 will be highly dependent on the timing of the commencement of these projects, and projects started in 2016 will have only a partial year economic impact.

**Chart 2**

**APPROPRIATIONS (in thousands)**

Fiscal Year (FY):	2009	2010	2011	2012	2013	2014	2015
U.S. DOD Military Construction	180,000	737,654	176,030	83,600	101,904	494,607	162,451
DOD Civilian Guam Infrastructure						119,400	
Japan - Fiscal Year (JFY)	<u>336,000</u>	<u>500,000</u>	<u>582,000</u>	<u>93,000</u>			
Combined:	516,000	1,237,654	758,030	176,600	101,904	614,007	162,451

**PUBLIC FINANCING AND INFRASTRUCTURE**

A leading indicator of Federal construction is contained in the appropriations. For the Government of Guam, a leading indicator of future construction is the availability of funds, realized from revenue bonds and other sources. Over a quarter of a billion dollars have been realized from the sale of revenue bonds in 2013 and 2014 and is available; additional projects are planned for future bond and loan financing.

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Chart 3 – Government of Guam	
LIST OF PLANNED MAJOR CONSTRUCTION PROJECTS AND FUNDING SOURCES	
Planned Projects – Funds Available	Amount
Guam Waterworks Authority (GWA)	139,280,961
Guam Legislature Building	4,000,000
Port Authority of Guam (PAG)	10,000,000
Guam Int’l Airport Authority (GIAA) – Airport A	13,000,000
Guam Int’l Airport Authority (GIAA) – Airport B	96,710,000
Guam Power Authority (GPA)	76,470,000
<b>Subtotal</b>	<b>339,460,961</b>
Planned Projects –Bond/Loan Financing Proposed	
Department of Land Management	15,750,000
University of Guam (UOG)	21,700,000
Guam Community College (GCC)	6,000,000
Guam Waterworks Authority (GWA)	258,000,000
Guam Public Infrastructure Projects (DOD requested)	400,000,000
<b>Subtotal</b>	<b>701,450,000</b>
<b>TOTAL:</b>	<b>\$1,040,910,961</b>

## NEW EMPLOYERS AND EMPLOYMENT

In addition to the recent reopening of the former Aurora Resort, originally the Guam Okura Hotel, as the Lotte Hotel Guam in 2014, the planned opening of the Dusit Thani Hotel in 2015 will create about 150-200 new hotel jobs. The opening of the Regional Medical City, scheduled for 2015, and a new Harmon clinic will create hundreds of jobs in the medical sector. Increased employment in the restaurant business has occurred with the recent opening of the first of two Applebee’s Neighborhood Grill and Bar restaurants and a Jack in the Box co-located with a new Shell Gas Station. A Burger King restaurant on Marine Corps drive in Hagatna is under construction. A Boston Pizza Co., as well as a Dolce Frutti is being located next to the Applebee’s and GPO. The opening of the first of two planned L & L Hawaiian Barbecue restaurants occurred in October 2014 and the first of three International House of Pancakes opening in mid-2015 will continue to expand the industry, increase employment and expand dining choices as well. In the retail sector, Forever 21, an American fashion retail chain, will open its first store in Guam in the first quarter of 2015.

## ECONOMIC INDICATORS

Guam’s Gross Domestic Product (GDP) increased in nominal terms by 2.6 percent in CY 2013 from CY 2012 reaching \$4.9 billion. In real terms, it increased by 0.6 percent after adjusting for inflation. Per capita real GDP, accounting for inflation and population growth, shows an increase of

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0.3 percent, to \$25,852. Total employment increased by 1.2 percent from 61,740 in September 2013 to 62,480 in September 2014. Visitor arrivals increased by 0.6 percent from CY 2013 to CY 2014, reaching 1.34 million. Hotel Occupancy taxes, a proxy of visitor expenditures, increased by 12.0 percent from FY 2013 to FY 2014, driven by a combination of higher room rates and higher hotel occupancy rates. The Draft Consolidated Revenue/Expenditure report for September 2014 shows general fund gross receipts increased by 7.0 percent from FY 2013 to FY 2014, and general fund revenue increased by \$80.0 million or 11.6 percent (excluding provisions for refunds) in a comparison of the latest two fiscal years. The actual FY 2014 collections exceeded the adopted budget revenue by \$44.0 million, or 6.0 percent. The increasing revenue trend continued in the first quarter of FY 2015, in which general fund revenue increased by 7.8 percent, or \$13.0 million Dollars, over the first quarter of FY 2014.

Gary Hiles  
Chief Economist  
Department of Labor  
Government of Guam

# SUMMARY/ STATEMENT OF REQUEST

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# OVERVIEW STATEMENTS & ACTIVITY DESCRIPTIONS

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## SUMMARY OF REQUEST FOR FISCAL YEAR 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. EXECUTIVE BRANCH</b>				
A. GENERAL GOVERNMENT	\$ 48,361,359	\$ 25,309,376	\$ -	\$ 73,670,735
B. PROTECTION OF LIFE & PROPERTY	107,674,862	23,384,633	660,567	131,720,062
C. PUBLIC HEALTH	78,548,837	12,048,676	29,581,433	120,178,946
D. COMMUNITY SERVICES	1,259,761	-	2,992,651	4,252,412
E. RECREATION	3,897,236	201,541	-	4,098,777
F. INDIVIDUAL & COLLECTIVE RIGHTS	8,296,450	499,110	2,464,868	11,260,428
G. PUBLIC EDUCATION - GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM) & GUAM PUBLIC LIBRARY SYSTEM	2,255,704	-	-	2,255,704
H. ECONOMIC DEVELOPMENT	5,775,380	590,984	-	6,366,364
SUBTOTAL	\$ 256,069,589	\$ 62,034,320	\$ 35,699,519	\$ 353,803,428
<b>II. MISCELLANEOUS APPROPRIATIONS</b>				
A. GENERAL GOVERNMENT	\$ 52,882,595	\$ 15,333,403	\$ -	\$ 68,215,998
B. PROTECTION OF LIFE & PROPERTY	1,569,762	301,816	-	1,871,578
C. PUBLIC HEALTH	9,910,272	21,606,817	-	31,517,089
D. RECREATION	-	749,377	-	749,377
E. INDIVIDUAL & COLLECTIVE RIGHTS	798,593	40,000	-	838,593
F. PUBLIC EDUCATION	19,525,376	6,560,455	-	26,085,831
G. ECONOMIC DEVELOPMENT	100,700	-	-	100,700
H. UNIFIED JUDICIARY / OFFICE OF THE ATTORNEY GENERAL / MAYORS' COUNCIL OF GUAM	3,248,804	1,952,415	-	5,201,219
SUBTOTAL	\$ 88,036,102	\$ 46,544,283	\$ -	\$ 134,580,385
<b>TOTAL EXECUTIVE BRANCH AND MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 344,105,691</b>	<b>\$ 108,578,603</b>	<b>\$ 35,699,519</b>	<b>\$ 488,383,813</b>
<b>III. TOTAL CONTINUING APPROPRIATIONS</b>	<b>\$ 52,685,376</b>	<b>\$ 28,419,719</b>	<b>\$ -</b>	<b>\$ 81,105,095</b>

## SUMMARY OF REQUEST FOR FISCAL YEAR 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
IV. RESERVED FOR GUAM DEPARTMENT OF EDUCATION, GUAM COMMISSION ON EDUCATOR CERTIFICATION, UNIVERSITY OF GUAM, GUAM COMMUNITY COLLEGE, I LIHESLATURAN GUÅHAN (OPERATIONS AND OFFICE OF FINANCE AND BUDGET), UNIFIED JUDICIARY, PUBLIC DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE OF THE ATTORNEY GENERAL, AND THE GUAM VISITORS BUREAU	\$ 305,423,334	\$ 59,058,610	\$ 7,689,994	\$ 372,171,938
<b>GRAND TOTAL</b>	<b>\$ 702,214,401</b>	<b>\$ 196,056,932</b>	<b>\$ 43,389,513</b>	<b>\$ 941,660,846</b>

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. EXECUTIVE BRANCH</b>				
<b>A. GENERAL GOVERNMENT</b>				
1. OFFICE OF I MAGA'LAHEN GUÅHAN AND I SEGUNDU NA MAGA'LAHEN GUÅHAN	\$ 7,348,754	\$ 284,457	1/ \$ -	\$ 7,633,211
2. BUREAU OF BUDGET AND MANAGEMENT RESEARCH	1,487,585	323,324	1/ -	1,810,909
3. CIVIL SERVICE COMMISSION	1,138,772	-	-	1,138,772
4. DEPARTMENT OF ADMINISTRATION	11,418,361	1,000,166	1/ -	12,418,527
5. DEPARTMENT OF PUBLIC WORKS	15,573,414	8,820,923	2/ -	24,394,337
6. DEPARTMENT OF REVENUE AND TAXATION	10,031,672	3,009,519	3/ -	13,041,191
7. DEPARTMENT OF LAND MANAGEMENT (INCLUDES ANCESTRAL LANDS COMMISSION AND CHAMORRO LAND TRUST COMMISSION PURSUANT TO GOVERNOR'S REORGANIZATION ADVISORY NO. 5)	677,032	5,400,540	4/ -	6,077,572
8. BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS (PEALS)	-	327,061	5/ -	327,061
9. CONTRACTORS LICENSE BOARD	-	919,201	6/ -	919,201
10. OFFICE OF VETERANS AFFAIRS	685,769	-	-	685,769
11. GUAM REGIONAL TRANSIT AUTHORITY	-	5,224,185	7/ -	5,224,185
<b>SUBTOTAL-GENERAL GOVERNMENT</b>	<b>\$ 48,361,359</b>	<b>\$ 25,309,376</b>	<b>\$ -</b>	<b>\$ 73,670,735</b>
<b>B. PROTECTION OF LIFE &amp; PROPERTY</b>				
1. DEPARTMENT OF CORRECTIONS	\$ 25,704,117	\$ 1,906,345	8/ \$ -	\$ 27,610,462
2. DEPARTMENT OF YOUTH AFFAIRS	7,298,986	-	-	7,298,986
3. GUAM FIRE DEPARTMENT	36,448,076	3,165,229	9/ -	39,613,305
4. GUAM POLICE DEPARTMENT	37,795,433	1,614,949	10/ 660,567	40,070,949
5. CHIEF MEDICAL EXAMINER	428,250	-	-	428,250
6. CUSTOMS AND QUARANTINE AGENCY	-	15,934,001	11/ -	15,934,001
7. GUAM ENVIRONMENTAL PROTECTION AGENCY (INCLUDES GUAM ENERGY OFFICE PURSUANT TO EXECUTIVE ORDER 2007-14)	-	764,109	12/ -	764,109
<b>SUBTOTAL-PROTECTION OF LIFE &amp; PROPERTY</b>	<b>\$ 107,674,862</b>	<b>\$ 23,384,633</b>	<b>\$ 660,567</b>	<b>\$ 131,720,062</b>

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>C. PUBLIC HEALTH</b>				
1. GUAM BEHAVIORAL HEALTH & WELLNESS CENTER	\$ 17,406,341	\$ 5,853,193 13/	\$ -	\$ 23,259,534
2. DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES TO INCLUDE LOCAL MATCH REQUIREMENT FOR MEDICAID, MIP PAYMENT REVOLVING FUND FOR MIP, MEDICINES & VACANT POSITIONS FOR COMMUNITY HEALTH CENTERS, CANCER SCREENING, TREATMENT & SUPPORT SERVICES, AND ELDERLY NUTRITION PROGRAM FOR WEEKEND HOME DELIVERED MEALS	61,142,496	6,195,483 14/	29,581,433	96,919,412
<b>SUBTOTAL-PUBLIC HEALTH</b>	<b>\$ 78,548,837</b>	<b>\$ 12,048,676</b>	<b>\$ 29,581,433</b>	<b>\$ 120,178,946</b>
<b>D. COMMUNITY SERVICES</b>				
1. DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES	\$ 1,259,761	\$ -	\$ 2,992,651	\$ 4,252,412
<b>SUBTOTAL-COMMUNITY SERVICES</b>	<b>\$ 1,259,761</b>	<b>\$ -</b>	<b>\$ 2,992,651</b>	<b>\$ 4,252,412</b>
<b>E. RECREATION</b>				
1. DEPARTMENT OF PARKS AND RECREATION	\$ 3,897,236	\$ 201,541 15/	\$ -	\$ 4,098,777
<b>SUBTOTAL-RECREATION</b>	<b>\$ 3,897,236</b>	<b>\$ 201,541</b>	<b>\$ -</b>	<b>\$ 4,098,777</b>
<b>F. INDIVIDUAL &amp; COLLECTIVE RIGHTS</b>				
1. COMMISSION ON DECOLONIZATION	\$ 508,498	\$ -	\$ -	\$ 508,498
2. DEPARTMENT OF CHAMORRO AFFAIRS	2,787,169	-	-	2,787,169
3. GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY	411,064	-	307,500	718,564
4. DEPARTMENT OF LABOR	2,117,355	499,110 16/	44,300	2,660,765
5. DEPARTMENT OF MILITARY AFFAIRS	909,100	-	2,113,068	3,022,168
6. GUAM ELECTION COMMISSION	1,563,264	-	-	1,563,264
<b>SUBTOTAL-INDIVIDUAL &amp; COLLECTIVE RIGHTS</b>	<b>\$ 8,296,450</b>	<b>\$ 499,110</b>	<b>\$ 2,464,868</b>	<b>\$ 11,260,428</b>
<b>H. PUBLIC EDUCATION</b>				
1. GUAM EDUCATIONAL TELECOMMUNICATIONS CORP. (PBS GUAM)	\$ 720,226	\$ -	\$ -	\$ 720,226
2. GUAM PUBLIC LIBRARY SYSTEM	1,535,478	-	-	1,535,478
<b>SUBTOTAL-PUBLIC EDUCATION</b>	<b>\$ 2,255,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,255,704</b>

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. ECONOMIC DEVELOPMENT</b>				
1. BUREAU OF STATISTICS AND PLANS	\$ 1,287,679	\$ -	\$ -	\$ 1,287,679
2. DEPARTMENT OF AGRICULTURE	4,487,701	590,984 17/	-	5,078,685
<b>SUBTOTAL-ECONOMIC DEVELOPMENT</b>	<b>\$ 5,775,380</b>	<b>\$ 590,984</b>	<b>\$ -</b>	<b>\$ 6,366,364</b>
<b>TOTAL - EXECUTIVE BRANCH</b>	<b>\$ 256,069,589</b>	<b>\$ 62,034,320</b>	<b>\$ 35,699,519</b>	<b>\$ 353,803,428</b>
<b>II. MISCELLANEOUS APPROPRIATIONS</b>				
<b>A. MISCELLANEOUS - GENERAL GOVERNMENT</b>				
1. SUPPORT OF CHILD IN CUSTODY (§ 5116, CHAPTER 5, DIVISION 1 OF TITLE 19 GCA) (DOA)	\$ 861,068	\$ -	\$ -	\$ 861,068
2. RESIDENTIAL TREATMENT FUND (DOA)	1,600,000	-	-	1,600,000
3. GOVERNMENT CLAIMS FUND (DOA)	250,000	-	-	250,000
4. GOVERNMENT OF GUAM AUDIT (DOA)	400,000	-	-	400,000
5. SINGLE AUDIT FOR TOURIST ATTRACTION FUND (DOA)	-	20,000 18/	-	20,000
6. SINGLE AUDIT FOR GUAM HIGHWAY FUND (DOA)	-	20,000 2/	-	20,000
7. TRAINING (DOA)	-	25,000 1/	-	25,000
8. SUPPLEMENTAL ANNUITY BENEFITS (DOA)	9,460,000	-	-	9,460,000
9. COST OF LIVING ALLOWANCES (DOA)	12,977,334	-	-	12,977,334
10. GPA INSTALLATION/OPERATIONS PUBLIC STREETLIGHTS (DPW)	419,212	8,038,772 19/	-	8,457,984
11. HEALTH, DENTAL, LIFE INSURANCE OF CURRENT RETIREES (RETIREMENT FUND)	24,205,981	-	-	24,205,981
12. MEDICARE PREMIUMS (RETIREMENT FUND)	2,100,000	-	-	2,100,000
13. I MAGA'LAHI / I SEGUNDU NA MAGA'LAHI PENSIONS (RETIREMENT FUND)	251,000	-	-	251,000
14. ANNUITIES GUAM SUPERIOR COURT JUDGES & SUPREME JUSTICES (RETIREMENT FUND)	358,000	-	-	358,000
15. GUAM SOLID WASTE AUTHORITY	-	7,229,631 20/	-	7,229,631
<b>SUBTOTAL (MISC.) - GENERAL GOVERNMENT</b>	<b>\$ 52,882,595</b>	<b>\$ 15,333,403</b>	<b>\$ -</b>	<b>\$ 68,215,998</b>

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>B. MISCELLANEOUS - PROTECTION OF LIFE &amp; PROPERTY</b>				
1. COST OF CARE & CUSTODY AT BUREAU OF PRISONS (DOC)	\$ 701,000	\$ -	\$ -	\$ 701,000
2. YOUTH PROGRAM (DYA)	332,150	-	-	332,150
3. PAYMENT OF PRIOR YEAR RETIREMENT CONTRIBUTION FOR EMPLOYEES WHILE ON MLWOP (CQA)	536,612	-	-	536,612
4. MONITORING OF THE ISLAND'S BEACHES (GEPA)	-	101,260 18/	-	101,260
5. CLOSURE, MONITORING OF ORDOT / LAYON LANDFILLS (GEPA)	-	200,556 20/	-	200,556
<b>SUBTOTAL (MISC.) - PROTECTION OF LIFE &amp; PROPERTY</b>	<b>\$ 1,569,762</b>	<b>\$ 301,816</b>	<b>\$ -</b>	<b>\$ 1,871,578</b>
<b>C. MISCELLANEOUS - PUBLIC HEALTH</b>				
1. DRUG & ALCOHOL PROGRAMS (GBHWC)	\$ 1,575,112	\$ -	\$ -	\$ 1,575,112
2. GUAM CANCER REGISTRY (DPHSS)	-	160,183 13/	-	160,183
3. GUAM MEMORIAL HOSPITAL AUTHORITY (GMHA) - OPERATIONS	8,335,160	20,446,634 21/	-	28,781,794
4. GMHA LINE OF CREDIT PAYMENT (§ 26603(d), CHAPTER 26, DIVISION 2 OF TITLE 11 GCA)	-	1,000,000 13/	-	1,000,000
<b>SUBTOTAL (MISC.) - HEALTH</b>	<b>\$ 9,910,272</b>	<b>\$ 21,606,817</b>	<b>\$ -</b>	<b>\$ 31,517,089</b>
<b>D. MISCELLANEOUS - RECREATION</b>				
1. DPR COSTS FOR MAINTENANCE AND REPAIR OF PUBLIC RESTROOMS AND POOL FACILITIES	\$ -	\$ 749,377 18/	\$ -	\$ 749,377
<b>SUBTOTAL (MISC.) - RECREATION</b>	<b>\$ -</b>	<b>\$ 749,377</b>	<b>\$ -</b>	<b>\$ 749,377</b>
<b>E. MISCELLANEOUS - INDIVIDUAL &amp; COLLECTIVE RIGHTS</b>				
1. WORKERS' COMPENSATION FUND (DOL)	798,593	-	-	798,593
2. GUAM TERRITORIAL BAND (GCAHA)	-	40,000 18/	-	40,000
<b>SUBTOTAL (MISC.) - INDIVIDUAL &amp; COLLECTIVE RIGHTS</b>	<b>\$ 798,593</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 838,593</b>
<b>F. MISCELLANEOUS - PUBLIC EDUCATION</b>				
1. PROGRAMS UNDER GDOE FOR 1) INTERSCHOLASTIC SPORTS FUND; 2) INTERSCHOLASTIC SPORTS BUSING SERVICES; 3) HEALTH & PHYSICAL EDUCATION ACTIVITIES; AND 4) CHAMORU STUDIES DIVISION	\$ 401,207	\$ 891,754 13/	\$ -	\$ 1,292,961

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND		SPECIAL FUND		FEDERAL FUND MATCH		GRAND TOTAL
2. TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2015 (APPROPRIATED FROM FY2016 REVENUES PER P.L. 32-181) (GDOE)	1,500,000	22/	-		-		1,500,000
3. TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2016 (GDOE)	1,500,000	23/	-		-		1,500,000
4. TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2016 (ADVANCE APPROPRIATION FROM FY2017 REVENUES) (GDOE)	(1,500,000)	23/	-		-		(1,500,000)
5. Y KUENTAN SALÁPPE PRINSEPÁT (GDOE)	1,081,000		-		-		1,081,000
6. TIYAN LEASE & COLLATERAL EQUIPMENT (GDOE)	10,272,936		-		-		10,272,936
7. UOG - CAPITAL IMPROVEMENT FUND FOR LEASE BACK PAYMENTS	-		1,158,283	24/	-		1,158,283
8. PROGRAMS UNDER UOG FOR 1) STUDENT SCHOLARSHIPS, FINANCIAL ASSISTANCE & PROGRAM ADMINISTRATION FOR UOG SCHOLARSHIPS & A.C. YAMASHITA EDUCATOR CORPS; 2) AQUACULTURE DEVELOPMENT & TRAINING CENTER; 3) WERI GUAM HYDROLOGIC SURVEY; 4) WERI WATER RESOURCE MONITORING PROGRAM; 5) SOIL & WATER CONSERVATION DISTRICT PROGRAM; 6) KPRG (PUBLIC RADIO); AND 7) GUAMPEDIA FOUNDATION	4,301,783		140,000	18/	-		4,441,783
9. UOG CAPITAL IMPROVEMENTS FUND (§ 16132, CHAPTER 16, DIVISION 3 OF TITLE 17 GCA)	-		500,000	2/	-		500,000
10. ADMINISTRATION OF THE GUAM CANCER TRUST FUND (UOG)	-		2,402,751	25/	-		2,402,751
11. GCC PROGRAMS FOR 1) LPN & VOCATIONAL GUIDANCE PROGRAMS; 2) LODGING MANAGEMENT / PRO START PROGRAMS; AND 3) APPRENTICESHIP PROGRAM	1,968,450		1,188,745	26/	-		3,157,195
12. GCC CAPITAL IMPROVEMENT FUND (P.L. 31-229)	-		278,922	2/	-		278,922
<b>SUBTOTAL (MISC.) - PUBLIC EDUCATION</b>	<b>\$ 19,525,376</b>		<b>\$ 6,560,455</b>		<b>\$ -</b>		<b>\$ 26,085,831</b>
<b>G. MISCELLANEOUS - ECONOMIC DEVELOPMENT</b>							
1. ANIMAL SHELTER (DOAG)	\$ 100,700		\$ -		\$ -		\$ 100,700
<b>SUBTOTAL (MISC.) - ECONOMIC DEVELOPMENT</b>	<b>\$ 100,700</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 100,700</b>
<b>H. MISCELLANEOUS - UNIFIED JUDICIARY/ OFFICE OF THE ATTORNEY GENERAL/MAYORS' COUNCIL OF GUAM</b>							
1. UNIFIED JUDICIARY COSTS FOR 1) COURT APPOINTED ATTORNEY FEES; 2) ADULT & JUVENILE DRUG COURTS; 3) FAMILY VISITATION CENTER, AND 4) MENTAL HEALTH COURT	\$ 2,412,851		\$ 145,468	27/	\$ -		\$ 2,558,319
2. OFFICE OF THE ATTORNEY GENERAL COSTS FOR 1) PERSONNEL SERVICES FOR PROSECUTION DIVISION; AND 2) VICTIM WITNESS AYUDA SERVICES PROGRAM	-		-		-		-

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
3. MAYORS' COUNCIL COSTS FOR 1) STREET MAINTENANCE & BEAUTIFICATION; 2) ISLAND-WIDE VILLAGE BEAUTIFICATION PROJECTS; 3) GROUNDS MAINTENANCE FOR SCHOOLS; 4) PUBLIC SAFETY & SOCIAL EDUCATION; AND 5) HOST COMMUNITY PREMIUMS	835,953	1,806,947	28/ -	2,642,900
<b>SUBTOTAL (MISC.) - UNIFIED JUDICIARY / OFFICE OF THE ATTORNEY GENERAL / MAYORS' COUNCIL OF GUAM</b>	<b>\$ 3,248,804</b>	<b>\$ 1,952,415</b>	<b>\$ -</b>	<b>\$ 5,201,219</b>
<b>TOTAL - MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 88,036,102</b>	<b>\$ 46,544,283</b>	<b>\$ -</b>	<b>\$ 134,580,385</b>

### III. CONTINUING APPROPRIATIONS

1. <b>GENERAL OBLIGATION BONDS, SERIES 2007 A</b> (PARTIAL REFUNDING OF GOB, 1993 SERIES A, FUNDING CAPITAL PROJECTS AND CERTAIN OBLIGATIONS OF THE GOVERNMENT OF GUAM; DUE FY 2037 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21)	\$ -	\$ 7,874,700	24/ \$ -	\$ 7,874,700
2. <b>LIMITED OBLIGATION (SECTION 30) BONDS, SERIES 2009A</b> (TO FINANCE COST FOR THE NEW LANDFILL AND CLOSURE OF ORDOT DUMP; P.L. 30-1 AMENDED BY P.L. 30-7; DUE FY 2035 AS FINAL YEAR)	3,691,564	11,978,394	20/ -	15,669,958
3. <b>GENERAL OBLIGATION BONDS, 2009 SERIES A</b> (TO FINANCE CERTAIN EXPENSES AFFECTING GENERAL FUND DEFICIT; P.L. 29-113 AMENDED BY P.L. 30-7; DUE FY 2040 AS FINAL YEAR)	21,531,413	-	-	21,531,413
4. <b>SERIES 2010A CERTIFICATES OF PARTICIPATION (JFK HIGH SCHOOL) GUAM DEPARTMENT OF EDUCATION</b> (P.L. 30-178; 5 GCA, CHAPTER 58A)	5,127,850	1,568,000	24/ -	6,695,850
5. <b>BUSINESS PRIVILEGE TAX BONDS, SERIES 2011A</b> (TO FINANCE UNPAID INCOME TAX REFUNDS FOR FY 2010; PRIOR YEAR OBLIGATIONS; COLA)	11,948,013	-	-	11,948,013

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>6. LIMITED OBLIGATION HOTEL OCCUPANCY TAX (HOT) REVENUE BONDS, SERIES 2011A (TAF)</b> (REFUNDING OF LO INFRASTRUCTURE IMPROVEMENT BONDS, 1997 SERIES A, ACQUIRE, CONSTRUCT, OR EQUIP A NEW GUAM MUSEUM, PROJECTS THAT BENEFIT THE TOURISM INDUSTRY)	-	6,998,625	18/ -	6,998,625
<b>7. BUSINESS PRIVILEGE TAX BONDS, SERIES 2012B</b> (TO FINANCE UNPAID TAX REFUNDS FOR FY 2011; HEALTH INSURANCE PREMIUMS FOR FY 2012; GMHA & GDOE RETIREMENT CONTRIBUTION PAYMENTS TO GGRF; REHABILITATION OF SCHOOL FACILITIES)	5,246,047	-	-	5,246,047
<b>8. LIMITED OBLIGATION BOND, BUSINESS PRIVILEGE TAX, SERIES 2013C</b> (FOR EDUCATION CAPITAL PROJECTS; DUE FY 2019 AS FINAL YEAR; P.L. 29-19, P.L. 29-21 AND P.L. 31-276; NET OF UOG BOND PAYMENT OBLIGATION \$2,028,046)	2,781,654	-	-	2,781,654
<b>9. GUAM DOE SERIES 2013A CERTIFICATES OF PARTICIPATION (OKKODO EXPANSION PROJECT)</b> (5 GCA, CHAPTER 58B; 12 GCA, SECTION 50103; AND 13 GCA; DUE FY2030 AS FINAL YEAR)	2,358,835	-	-	2,358,835
<b>TOTAL - CONTINUING APPROPRIATIONS</b>	<b>\$ 52,685,376</b>	<b>\$ 28,419,719</b>	<b>\$ -</b>	<b>\$ 81,105,095</b>
<b>RESERVED FOR GUAM DEPARTMENT OF EDUCATION,                      GUAM COMMISSION ON EDUCATOR CERTIFICATION,                      UNIVERSITY OF GUAM, GUAM COMMUNITY COLLEGE, I                      LIHESLATURAN GUÁHAN (OPERATIONS AND OFFICE OF                      FINANCE AND BUDGET), UNIFIED JUDICIARY, PUBLIC                      DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL                      OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE                      OF THE ATTORNEY GENERAL, AND THE GUAM VISITORS                      BUREAU</b>	<b>\$ 305,423,334</b>	<b>\$ 59,058,610</b>	<b>\$ 7,689,994</b>	<b>\$ 372,171,938</b>
<b>GRAND TOTAL</b>	<b>\$ 702,214,401</b>	<b>\$ 196,056,932</b>	<b>\$ 43,389,513</b>	<b>\$ 941,660,846</b>

## STATEMENT OF REQUEST FOR FY 2016 OPERATIONS

GENERAL FUND

SPECIAL FUND

FEDERAL  
FUND  
MATCH

GRAND TOTAL

**FOOTNOTES:**

- 1/ Indirect Cost Fund
- 2/ Guam Highway Fund
- 3/ Tax Collection Enhancement Fund (\$868,809) and Better Public Service Fund (\$2,140,710)
- 4/ Land Survey Revolving Fund (\$3,111,311) and Chamorro Land Trust Operations Fund (\$2,289,229)
- 5/ Professional Engineers, Architects and Land Surveyors Fund
- 6/ Contractors License Board Fund
- 7/ Public Transit Fund (\$450,668) and Guam Highway Fund (\$4,773,517)
- 8/ Corrections Inmate Revolving Fund (\$1,809,366) and Safe Streets Fund (\$96,979)
- 9/ Enhanced 911 Emergency Reporting System Fund (\$2,088,878) and Fire, Life and Medical Emergency Fund (\$1,076,351)
- 10/ Police Services Fund (\$1,114,949) and Tourist Attraction Fund (\$500,000)
- 11/ Customs, Agriculture and Quarantine Inspection Services Fund (\$14,868,551) and Tourist Attraction Fund (\$1,065,450)
- 12/ Air Pollution Control Special Fund (\$196,465), Guam Environmental Trust Fund (\$391,392), Water Research and Development Fund (\$99,669) and Water Protection Fund (\$76,583)
- 13/ Healthy Futures Fund
- 14/ Environmental Health Fund (\$1,283,146), Healthy Futures Fund (\$4,788,260), and Sanitary Inspection Revolving Fund (\$124,077)
- 15/ Public Recreation Services Fund
- 16/ Manpower Development Fund
- 17/ Guam Plant Inspection and Permit Fund (\$90,984) and Tourist Attraction Fund (\$500,000)
- 18/ Tourist Attraction Fund
- 19/ Guam Highway Fund (\$3,223,484) and Street Light Fund (\$4,815,288)
- 20/ Solid Waste Operations Fund
- 21/ Guam Memorial Hospital Authority Pharmaceuticals Fund (\$18,524,433) and Healthy Futures Fund (\$1,922,201)
- 22/ Appropriation of \$1,500,000 from Fiscal Year 2016 General Fund revenues as appropriated in Section 7(a), Chapter II, Part I of Public Law 32-181
- 23/ Advance appropriation of \$1,500,000 from Fiscal Year 2017 General Fund revenues as included in the FY 2016 Executive Budget proposed Legislation
- 24/ Territorial Educational Facilities Fund
- 25/ Healthy Futures Fund to the University of Guam for the administration of the Guam Cancer Trust Fund
- 26/ Tourist Attraction Fund (\$24,154), and Manpower Development Fund (\$1,164,591)
- 27/ Safe Streets Fund
- 28/ Tourist Attraction Fund (\$1,506,947) and Host Community Fund (\$300,000)
- 29/ Territorial Educational Facilities Fund (\$17,995,870): includes appropriations per P.L. 32-063 as amended by P.L. 32-120, School Lunch/SAE/Child Nutritional Meal/Cash Collections Fund (\$11,164,309), Guam Highway Fund (\$2,077,499), Tourist Attraction Fund (\$26,977,306), and Public School Library Resources Fund (\$843,626)
- 30/ Federal Matching Grants-in-Aid for the University of Guam (\$2,342,213), Guam Community College (\$1,057,781), and the Office of the Attorney General (\$4,290,000)

# GENERAL GOVERNMENT

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The people of Guam deserve a strong executive branch that is committed to public service. Since coming into office, the agencies under the executive direction of the Governor have implemented policies and strategies which undid decades of financial mismanagement, misplaced priorities, and most importantly, borrowing the people's money to operate the government.

Indeed, the entire Government of Guam can be affected negatively or positively as a result of the leadership of I Maga'lahaen Guåhan and I Segundu Na Maga'Lahaen Guåhan, and their offices. These two leaders, through executive orders and policy directions, safeguard the well being of the island and the prosperity of her people.

We are building a government not driven by bureaucracy, but by the empowerment of its citizens and the communities it serves. We are building a government focused on trust, commitment, reliability and accountability. We are building a government devoted to excellence, and not mediocrity; establishing justice in society, domestic tranquility, and the reassurance of fair representation of the people. And we are building a government that is ascertaining its future political relationship with the United States of America, and to execute all local and federal laws.

These goals are made a reality through the careful management of our finances. Our fiscal policy team, including the men and women in the Bureau of Budget and Management Research, the Department of Administration, and the Department of Revenue and Taxation has worked hard to correct longstanding financial mismanagement. This has led to the elimination of the deficit, historic payment of tax refunds, and the payment of promises to our employees like the Hay Plan wage increases, merit bonuses, back-due increments, and promised compensation. These agencies are essential to the success of our government, and to keep the promises made in legislation.

Another important function of the executive branch is the management of a precious resource: land. The Department of Land Management, which now includes the Ancestral Lands





# GENERAL GOVERNMENT

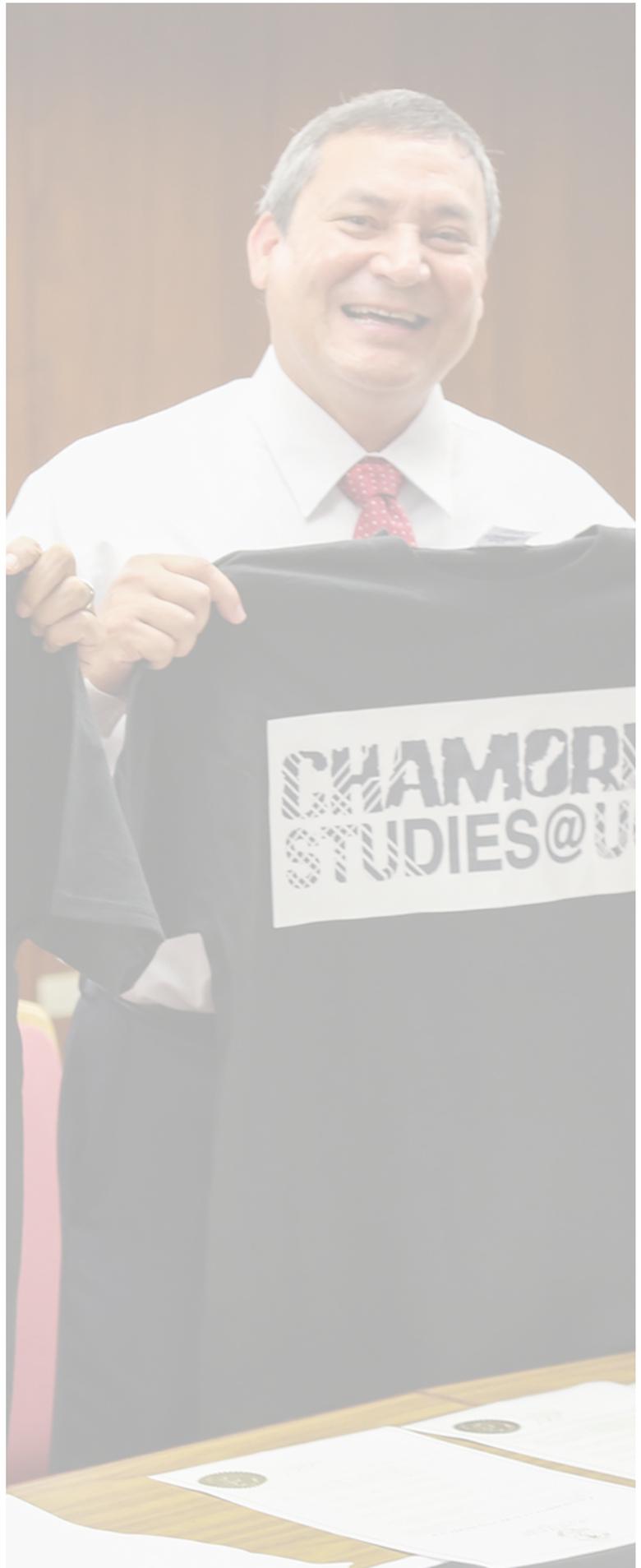
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Commission and Chamorro Land Trust Commission; the Board of Registration for Professional Engineers, Architects and Land Surveyors; and the Contractors License Board, have all worked together to develop Guam's economy through development, return original land back to Chamorro families, and approve long-term leases for our people who do not have land of their own. These resources make dreams come true, whether they be a new business that is opening, a new farm to supply local produce, or just a place to build a family home.

These land agencies work closely with the Department of Public Works to ensure all regulatory requirements are met in building and occupying facilities old and new. In addition to this duty, the employees of DPW also oversee the maintenance of government buildings; provide bussing to all of our island's students; maintain the inventory of bus shelters; repair and construct both routed and village roads; education programs that keep our roadways safe; and traffic planning. This agency works in tandem with the Guam Regional Transit Authority to keep our streets safe for motorists and transit passengers alike. GRTA has the enormous responsibility to provide affordable transportations to Guamanians who rely on this service for accessibility, economic, and environmental reasons.

An investment into the executive branch will help protect both government workers and the government from unfair treatment. The Civil Service Commission is essential to the operations of our government. They handle disputes fairly between employee and employer, ensuring accountability, exposing corruption, and protecting from unfair persecution—all in the just eyes of the law.

Finally, the Office of Veterans Affairs exists to provide our heroes young and old with the services and programs available that give our military members their just rewards. This office facilitates medical care, business development, the maintenance of our Veterans Cemetery, and engage with a group our island is forever indebted to.



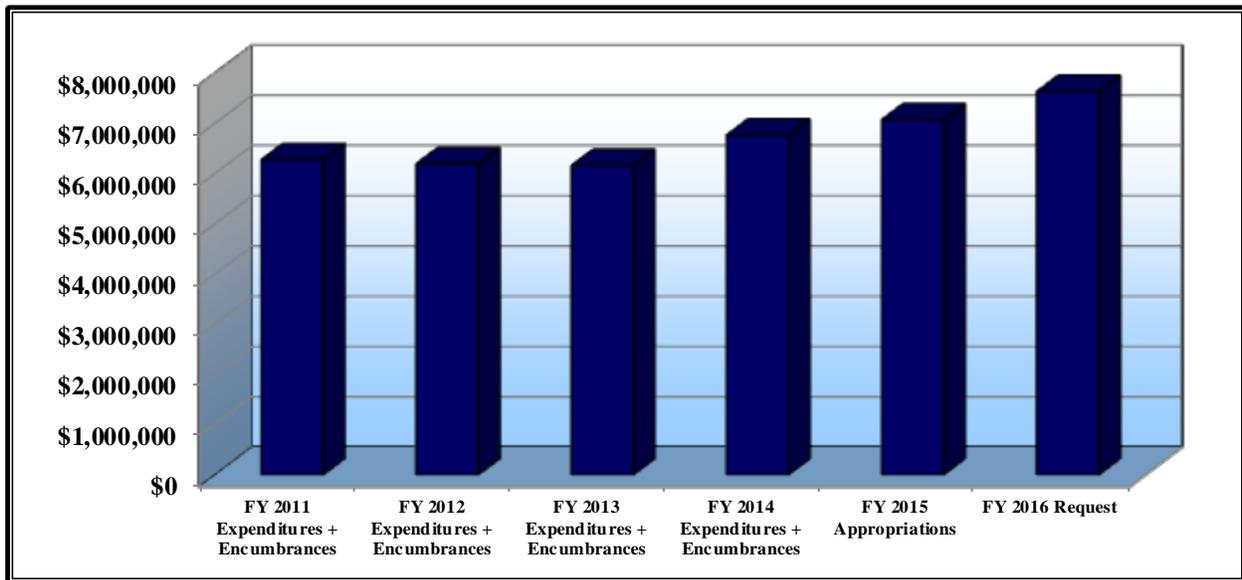


# OFFICE OF I MAGA'LAHEN GUÅHAN AND I SEGUNDU NA MAGA'LAHEN GUÅHAN

The Office of I Maga'lahaen Guåhan and I Segundu Na Maga'lahaen Guåhan, the Governor and Lieutenant Governor of Guam respectively, provides executive direction and develops policies and priorities to enhance government operations, and provides general supervision and control of all departments, bureaus, agencies, and other instrumentalities of the executive branch. Programs administered include Executive Direction, Government House, Washington Liaison Office, Medical Referral Offices, I Segundu Na Maga'lahaen Guahan, Governor's Community Outreach Federal Programs Office, Guam Military Complex, Guam Homeland Security Office, and the Guam State Clearinghouse. Recently, Public Law No. 28-46 transferred the Office of Veterans Affairs and the Office of Civil Defense, as offices within the Office of I Maga'lahaen Guåhan.

Statutory Basis: Organic Act of Guam; 5 GCA §§ 1101~1214, 2100~2103, 1801~1805, 1601~1604 and Ch. 2 § 2101; 1 GCA Ch. 21 §§ 21101~21114; P.L. Nos. 26-169, 28-46; E.O. Nos. 2003-13 and 2012-01

### FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$5,892,530	\$5,917,705	\$5,838,366	\$6,512,549	\$6,817,400	\$7,348,754
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$381,865	\$280,381	\$322,236	\$251,899	\$253,561	\$284,457
<b>Total</b>	<b>\$6,274,395</b>	<b>\$6,198,086</b>	<b>\$6,160,602</b>	<b>\$6,764,448</b>	<b>\$7,070,961</b>	<b>\$7,633,211</b>

<sup>1</sup>FY15-FY16: Inclusive of Medical Referral Offices

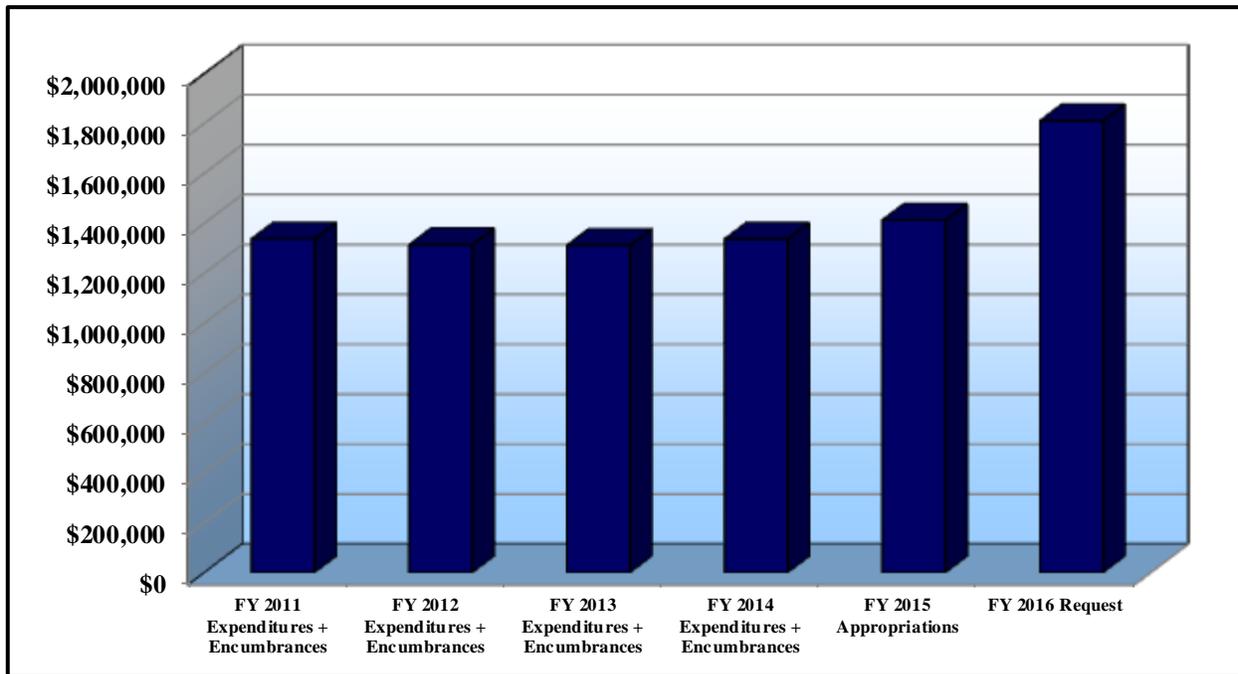
<sup>2</sup>FY15-FY16: Indirect Cost Fund

# BUREAU OF BUDGET & MANAGEMENT RESEARCH

The Bureau of Budget and Management Research provides guidelines on organizational methods, policy execution, financial management and technical assistance to the various agencies and departments. It is tasked with improving the planning, programming and budgeting abilities of the government, through proper research and recommendations on all aspects of operations. Additionally, it ensures that all internal accounting and control systems are operated in accordance with laws, policies, and procedures. The Bureau is the lead agency for the *American Recovery and Reinvestment Act* (A.R.R.A.) and the overall military buildup budget development and updates. It is assisting the Guam Department of Education to ensure that the fiscal concerns of the U.S. Department of Education are addressed. It also provides advisory guidance to the Governor on policy development, program coordination, planning and budgeting matters.

Statutory Basis: 2 GCA §§ 9101~9109; 5 GCA §§ 1301~1304, 4105~4110; E.O. Nos. 83-7, 84-4, 87-2, 98-33, 2007-02, 2009-23, 2009-27, 2011-01 and 2012-01

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$305,864	\$1,019,843	\$1,026,595	\$1,056,748	\$1,113,509	\$1,487,585
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$1,031,059	\$294,050	\$284,844	\$279,780	\$299,231	\$323,324
<b>Total</b>	<b>\$1,336,923</b>	<b>\$1,313,893</b>	<b>\$1,311,439</b>	<b>\$1,336,528</b>	<b>\$1,412,740</b>	<b>\$1,810,909</b>

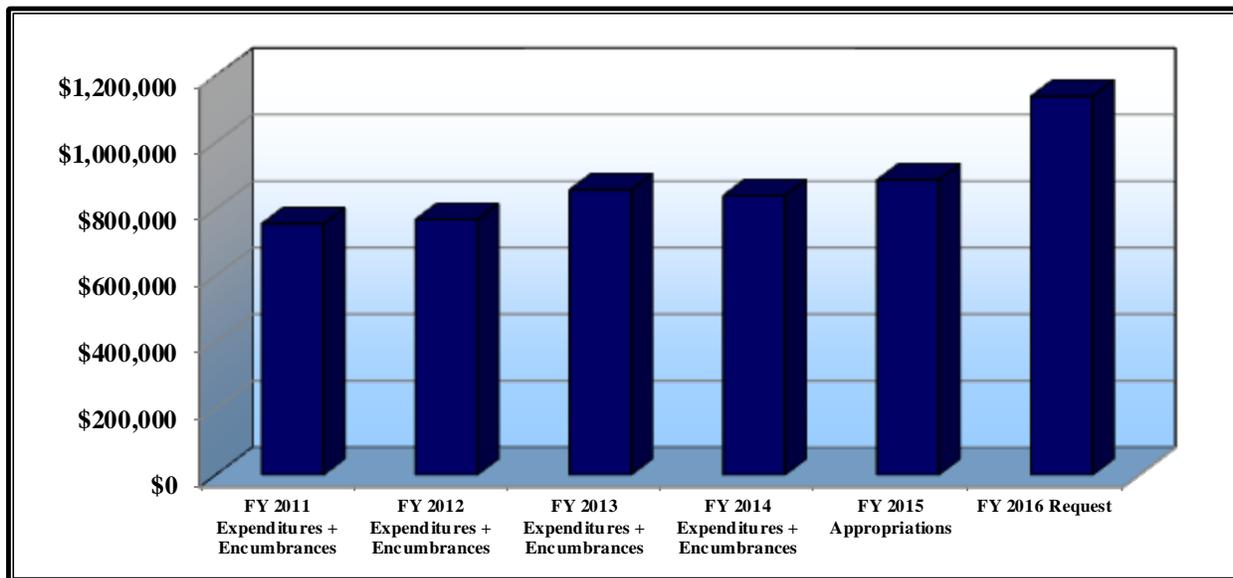
<sup>1</sup>Indirect Cost Fund

# CIVIL SERVICE COMMISSION

The Civil Service Commission is primarily responsible for the adjudicatory functions, specifically, to hear adverse action appeals relative to employee suspension, demotion or dismissal from the classified service, whether such right to appeal to the Commission is established in the personnel rules governing the employee; entertain grievance appeals pursuant to rules and regulations; investigate upon receipt of report on political activity involving an employee of the Government. It is responsible for enforcement and administration on ethics in public contracting in the Government of Guam via investigations, recommendations, and orientations. The Commission also reviews and investigates all classified personnel actions for compliance with personnel rules and regulations.

Statutory Basis: 4 GCA §§ 4403(b), 5105; 5 GCA § 5601; P.L. Nos. 28-68 and 29-02

### FY 2011 ~ FY 2016 Financials



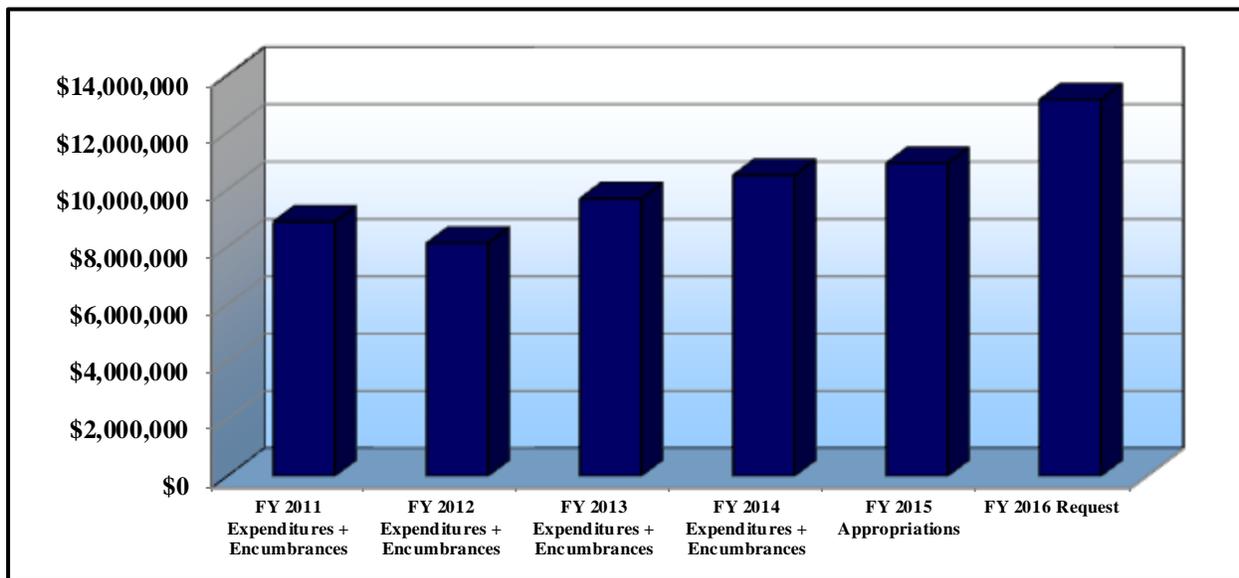
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$755,326	\$768,428	\$857,087	\$840,281	\$887,437	\$1,138,772
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$755,326</b>	<b>\$768,428</b>	<b>\$857,087</b>	<b>\$840,281</b>	<b>\$887,437</b>	<b>\$1,138,772</b>

# ADMINISTRATION

The Department of Administration provides administrative, fiscal and policy direction for execution of government support services. Provided services include orientation and training programs, and data for statistical, payroll wage and related purposes. It administers recruitment and placement of eligible applications, employee fringe benefits, enrollment into the government retirement system, and non-adjudicatory functions on rulemaking, creation of new positions, pay scales, personnel rules and the like, in accordance with Public Law No. 28-68. Other services include procurement of supplies and equipment, storage and distribution of donated surplus properties, and the preservation and disposal of government records. Its financial responsibilities cover revenues for obligations and investments, governmental accounting, and computer technical and consultation services.

Statutory Basis: 1 GCA § 1907; specified CSC duties 4 GCA §§ 1114, 4101b, 4102d, 4105a, 4108(f)(6), 4109.3, 4114, 4117; 4 GCA §§ 4122, 4124, 4207, 6202, 6205, 6209, 6212; Add 4 GCA § 4101.1; 5 GCA; Repeal 5 GCA § 20108; 5 GCA §§ 3101, 20101~22205; 5 GCA §§ 80116, 85108; 10 GCA §§ 65103, 67100, 80107, 81107.1, 87108; 12 GCA § 3117; 17 GCA §§ 2107, 16112, 41302, 5B104; 21 GCA § 77203; P.L. Nos. 6-64, 7-105, 8-136, 9-190, 11-219, 13-96, 16-24, 26-76:23b , 28-68:IV:44, 45,47, 48, 29-19; E.O. Nos. 86-24, 95-29, 2002-01, 2002-12; 2011-01 and 2012-01

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund<sup>1</sup></b>	\$7,005,440	\$7,275,904	\$8,474,383	\$9,284,066	\$9,804,505	12,068,361
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund<sup>2</sup></b>	\$1,864,577	\$846,143	\$1,201,494	\$1,208,118	\$1,108,031	1,065,166
<b>Total</b>	<b>\$8,870,017</b>	<b>\$8,122,047</b>	<b>\$9,675,877</b>	<b>\$10,492,184</b>	<b>\$10,912,536</b>	<b>\$13,133,527</b>

<sup>1</sup> FY15: Operations-\$9,177,505, Government Claims Fund-\$250,000, Single Audit-\$377,000; FY16: Operations-\$11,418,361, Government Claims Fund-\$250,000, Single Audit-\$400,000

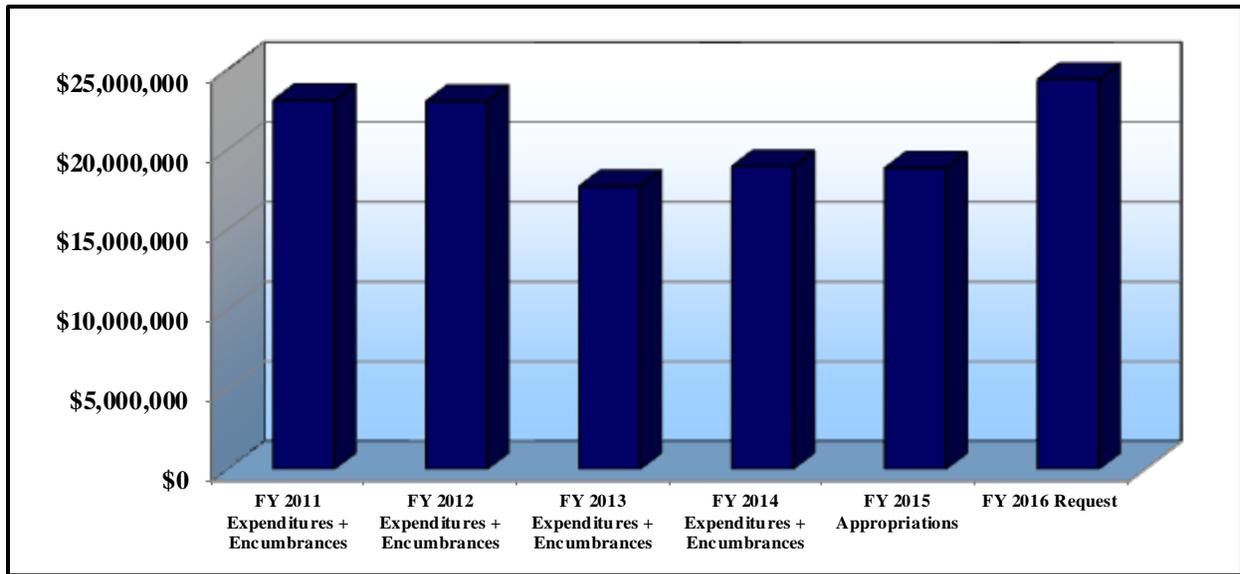
<sup>2</sup> FY15: Tourist Attraction Fund (TAF) Single Audit-\$18,000, Guam Highway Fund (GHF) Single Audit-\$18,000, Indirect Cost Fund (ICF) Operations-\$1,047,031, ICF Training-\$25,000; FY16: TAF Single Audit-\$20,000, GHF Single Audit-\$20,000, ICF Operations-\$1,000,166, ICF Training-\$25,000

# PUBLIC WORKS

The Department of Public Works (DPW) provides engineering services in accordance with industry standards and regulations, reviews and approves, inspects, and monitors all proposed construction and government capital projects, to ensure strict compliance with building codes, construction laws and procurement regulations to government contracting. It oversees all highway construction and rehabilitation projects in conjunction with federal highway regulations, and provides island-wide maintenance support for roadway beautification programs, flood and hazard mitigation controls, disaster preparation and recovery measures, and highway and traffic program services. The Department is responsible for maintenance of government buildings and vehicles, and is tasked with providing safe and efficient busing services to both public and private schools, as well as providing transportation services for emergency evacuation and civil activities as authorized by the Governor or his designee.

Statutory Basis: 5 GCA §§ 3106, 22404~22422, 50101~50111, 52101~54205; 57101~57105; 10 GCA § 51103; 21 GCA Ch. 66; E.O. Nos. 2010-23, 2012-01 and 2012-13

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$8,614,266	\$9,042,496	\$9,401,611	\$11,150,114	\$7,260,334	\$15,573,414
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$14,478,297	\$13,987,741	\$8,302,705	\$7,810,280	\$11,591,169	\$8,820,923
<b>Total</b>	<b>\$23,092,563</b>	<b>\$23,030,237</b>	<b>\$17,704,316</b>	<b>\$18,960,394</b>	<b>\$18,851,503</b>	<b>\$24,394,337</b>

<sup>1</sup>FY15: Not inclusive of Carry/Forward and Continuing Authorization (e.g. Fleet/Fuel Management Monitoring System-\$250,000, Acquisition Tiyan Parkway Project-\$40,000)

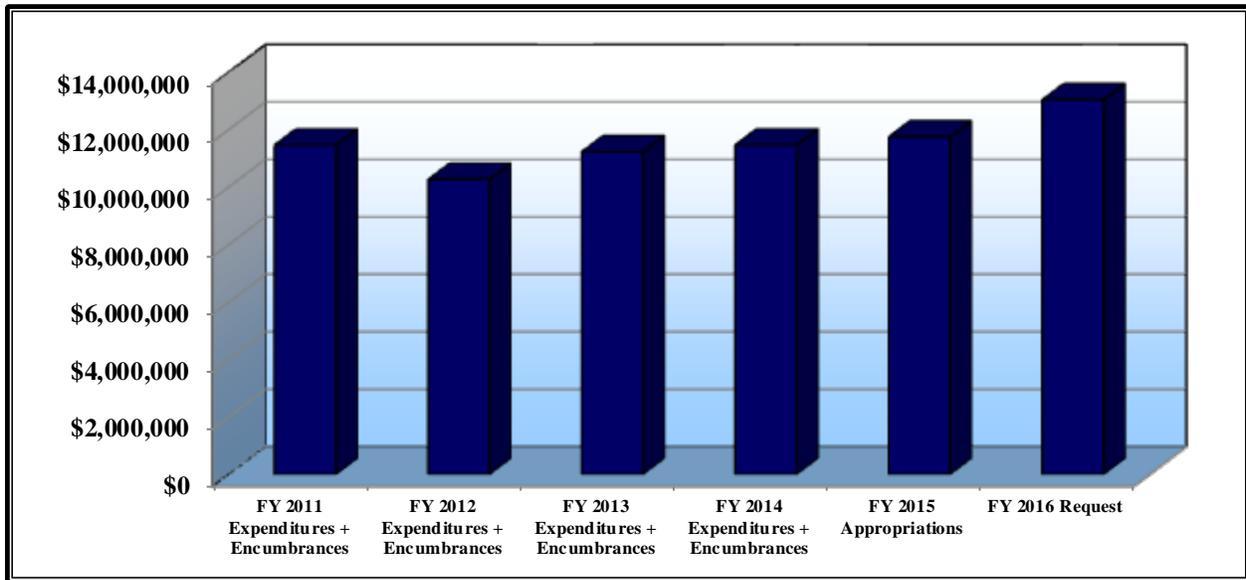
<sup>2</sup>Guam Highway Fund

# REVENUE & TAXATION

The Department of Revenue and Taxation’s primary function is to enforce local tax laws and collect revenues generated from the various taxes levied on Guam. It maintains financial integrity and viability through an equitable system of tax and revenue collections. The Department provides timely tax data, minimizing the amount of delinquent taxes, thus reducing the recording and processing time for payments received. It protects the general public from unethical and/or unfair business practices through the enforcement of local and federal licensing, examination and registration laws. In addition, the Department is responsible for the administration of the Guam Passport Office.

Statutory Basis: 11 GCA; P.L. No. 27-05; E.O. No. 83-015

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$9,141,580	\$8,493,948	\$9,229,891	\$9,015,609	\$9,052,847	\$10,031,672
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund<sup>1</sup></b>	\$2,323,502	\$1,768,631	\$1,997,840	\$2,450,773	\$2,694,002	\$3,009,519
<b>Total</b>	<b>\$11,465,082</b>	<b>\$10,262,579</b>	<b>\$11,227,731</b>	<b>\$11,466,382</b>	<b>\$11,746,849</b>	<b>\$13,041,191</b>

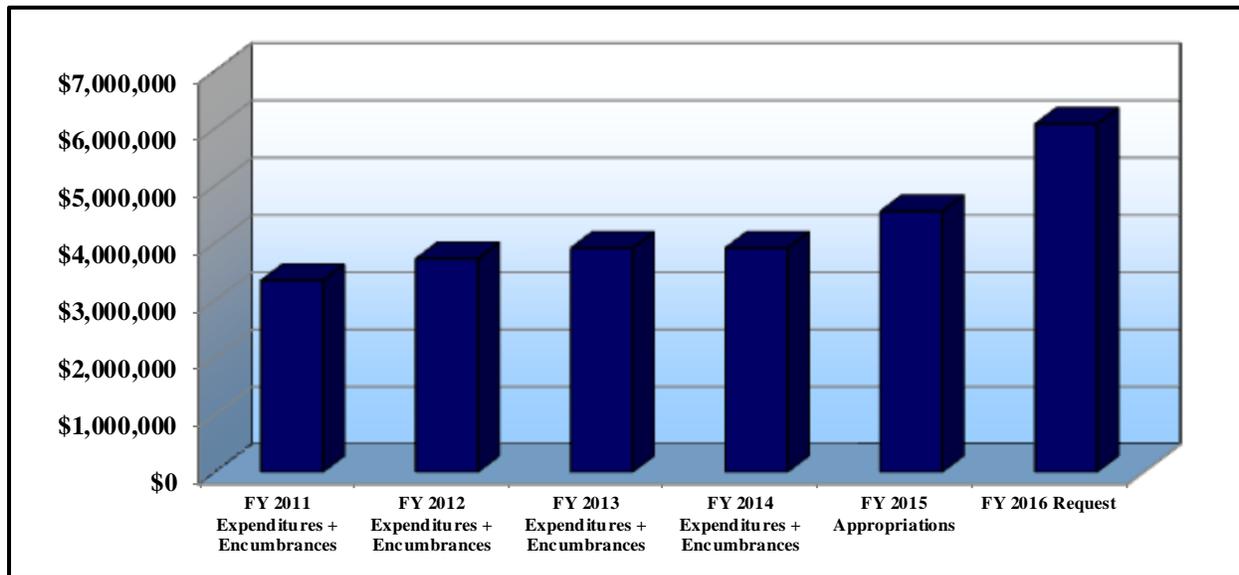
<sup>1</sup> FY15: Better Public Service Fund (BPSF)-\$1,829,515; Tax Collection Enhancement Fund (TCEF)-\$864,487; FY16: BPSF-\$2,140,710, TCEF-\$868,809

# LAND MANAGEMENT

The Department of Land Management is tasked with the management of government land resources for the public benefit in preserving the public trust. Its primary planning activities focuses on facilitating the development and maintenance of a comprehensive land use program capable of ensuring maximum yield on government and non-government lands. Secondary goals include the fostering of orderly growth, as well as the harmonious development and enforcement of land-use regulations. Its recording functions involve storing all land records such as land titles, maps, land exchanges, subdivisions, on microfilm, blueprint, and other electronic means, in accordance with the Geographical Informational System. Additionally, survey activities ensure the complete plotting of all government lands on the island's cadastral map, in compliance with the Guam Geodetic Triangulation Network system.

Statutory Basis: 5 GCA §§ 3109, 45101~45155, 47101~47503, 60101~60806, 60112, 61101~61670, 62101~62703; Civil Code of Guam § 1157; GC §13100; P.L. Nos. 29-02 Ch. V Pt. III; 30-21; 48 U.S.C. § 1422c(c); Reorganization Advisory Nos. 5 and 9

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$0	\$724,389	\$419,705	\$322,538	\$450,194	\$677,032
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$3,345,526	\$3,002,075	\$3,488,965	\$3,590,300	\$4,102,631	\$5,400,540
<b>Total</b>	<b>\$3,345,526</b>	<b>\$3,726,464</b>	<b>\$3,908,671</b>	<b>\$3,912,838</b>	<b>\$4,552,825</b>	<b>\$6,077,572</b>

<sup>1</sup>FY15: Chamorro Land Trust Commission (CLTC) and Guam Ancestral Lands Commission (GALC) are merged into Department of Land Management (DLM) pursuant to 48 United States Code §1422c(c) and Reorganization Advisory Nos. 5 & 9; FY15: Operations-DLM-\$334,012, GALC-\$116,182; FY16: Operations-DLM-\$541,393, GALC-\$135,639

<sup>2</sup>FY15: Land Survey Revolving Fund (LSRF)-\$3,095,832, Chamorro Land Trust Operations Fund (CLTOF)-\$1,006,799; FY16: LSRF-\$3,111,311, CLTOF-\$2,289,229

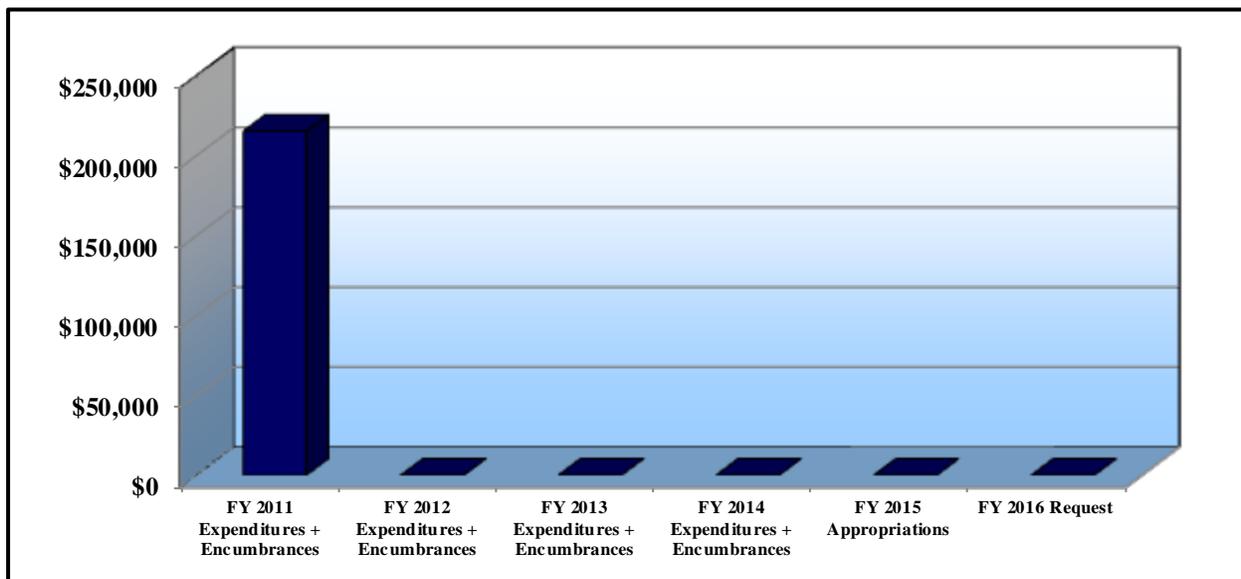
# ANCESTRAL LANDS COMMISSION

## (Div. of Department of Land Management)

The Ancestral Lands Commission aims to restore and recognize the rights of landowners on the use of their ancestral lands, specifically, lands present and future declared excess either by the Federal or local government. The seven-member Commission administers five (5) ancestral land registries for the purpose of recording accurate information in the settlement of ancestral claims. In addition, the Commission provides an adjudication process for extinguishments of claims, award of just compensation, and recordation of Ancestral Land Title.

Statutory Basis: 21 GCA §§ 80101~80105; 48 U.S.C. §1422c(c); Reorganization Advisory Nos. 5, 9

### FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$215,377	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$215,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY12-FY16: The Ancestral Lands Commission is merged into Department of Land Management pursuant to 48 United States Code § 1422c(c) and Reorganization Advisory Nos. 5 and 9

# CHAMORRO LAND TRUST COMMISSION

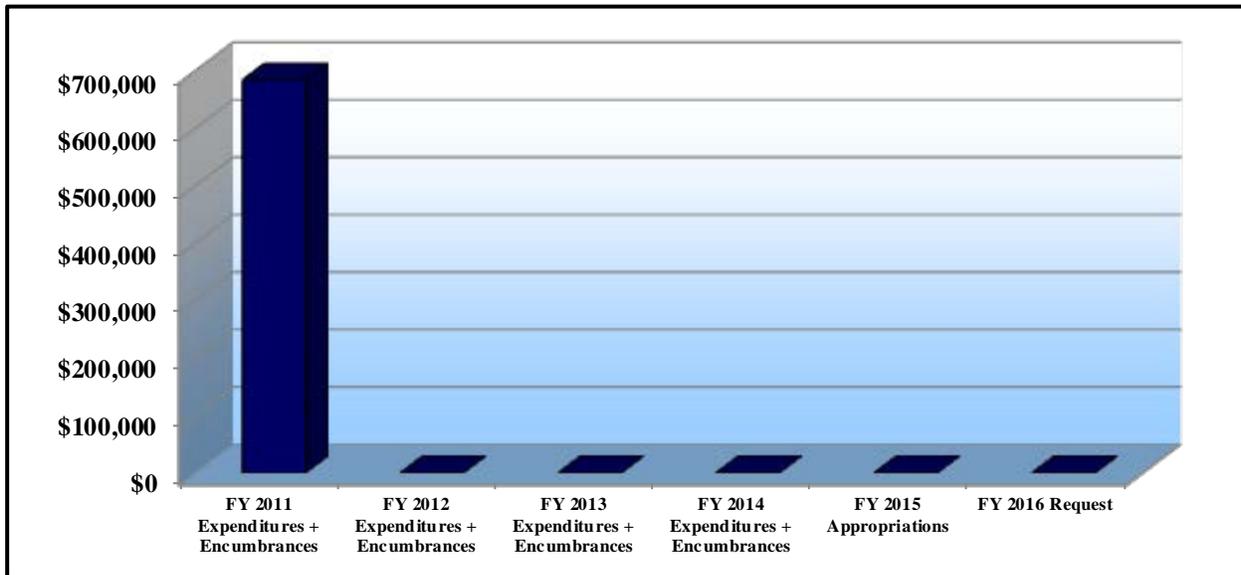
## (Div. of Department of Land Management)

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The Chamorro Land Trust Commission administers the leasing of government of Guam lands for residential, agricultural, grazing and commercial purposes to qualified applicants for development and optimum use. It is responsible to assist lessees in all phases of farming and ranching operations and the marketing of agricultural produce and livestock in order to achieve optimum land use with the respective type of land lease.

Statutory Basis: 21 GCA §§ 75101~75120; 48 U.S.C. § 1422c(c); Reorganization Advisory Nos. 5 and 9

### FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$684,336	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$684,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>Chamorro Land Trust Operations Fund; FY12–FY16: Chamorro Land Trust Commission is merged into Department of Land Management pursuant to 48 United States Code § 1422c(c) and Reorganization Advisory Nos. 5 and 9

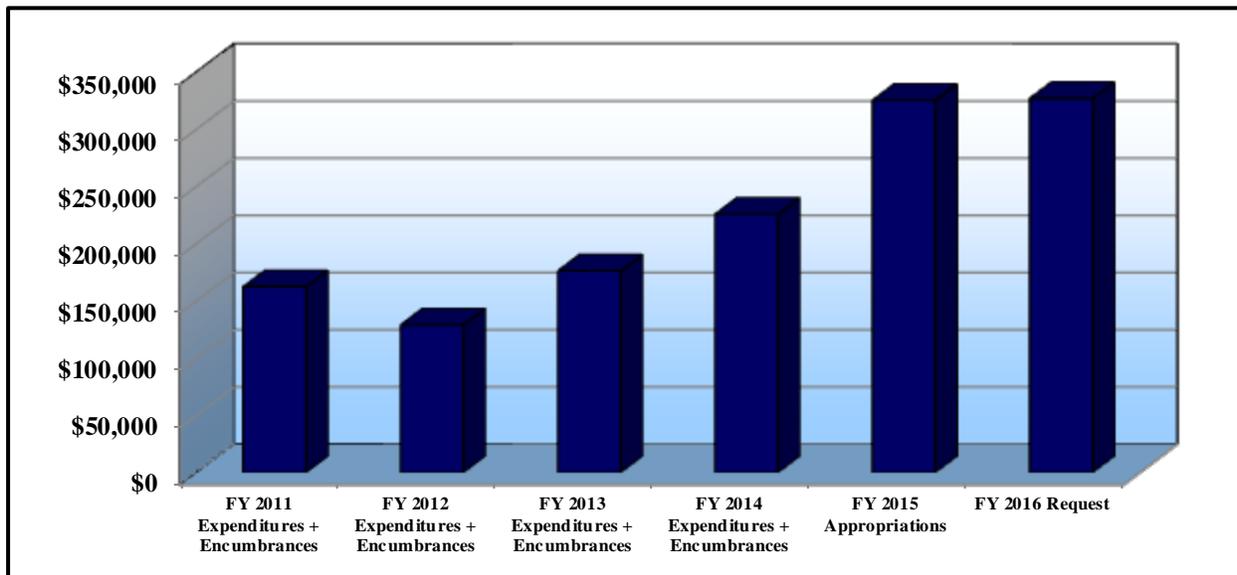
# BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS

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This program provides services for the administration, maintenance, and enforcement of licensing, and professional labor regulations. The seven-member Board of Registration for Professional Engineers, Architects and Land Surveyors (PEALS) prescribes educational experience qualifications for the registration and examinations of engineers, architects, landscape architects, and land surveyors. It administers examinations, issues registrations and enforces industry licensing standards. It also monitors compliance with standards of conduct for registered engineers, architects, landscape architects, and land surveyors.

Statutory Basis: 22 GCA Div. 3 Ch. 32; P.L. No. 30-35

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$162,506	\$128,959	\$176,278	\$225,918	\$325,434	\$327,061
<b>Total</b>	<b>\$162,506</b>	<b>\$128,959</b>	<b>\$176,278</b>	<b>\$225,918</b>	<b>\$325,434</b>	<b>\$327,061</b>

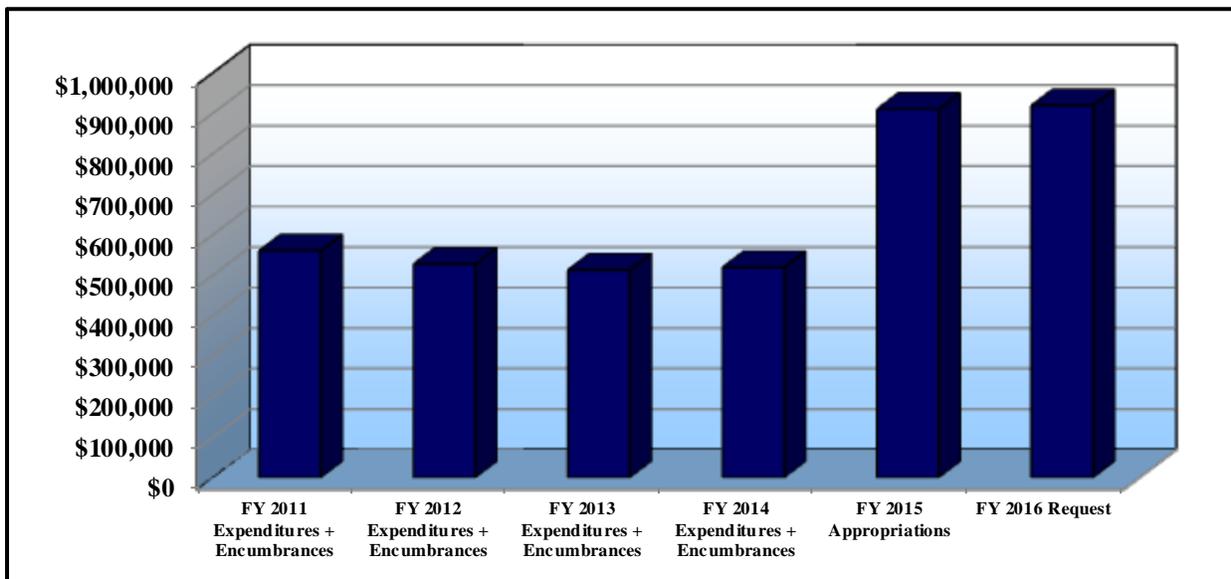
<sup>1</sup>Professional Engineers, Architects and Land Surveyors Fund

# CONTRACTORS LICENSE BOARD

This seven-member Board was created to ensure consumer protection, contractor competency, and fair competition in Guam’s construction industry. The Board practices regulatory functions in the issuance and revocation of contractor licenses and self-construction permits. It also ensures compliance with industry standards and serves as an avenue for appeals on the suitability of alternate construction materials and methods. The Board also adheres to rules and regulations in the investigation of construction fraud.

Statutory Basis: 21 GCA §§ 70101~70123; P.L. No. 31-17 § 2(l)

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$560,188	\$527,538	\$513,032	\$519,183	\$910,100	\$919,201
<b>Total</b>	<b>\$560,188</b>	<b>\$527,538</b>	<b>\$513,032</b>	<b>\$519,183</b>	<b>\$910,100</b>	<b>\$919,201</b>

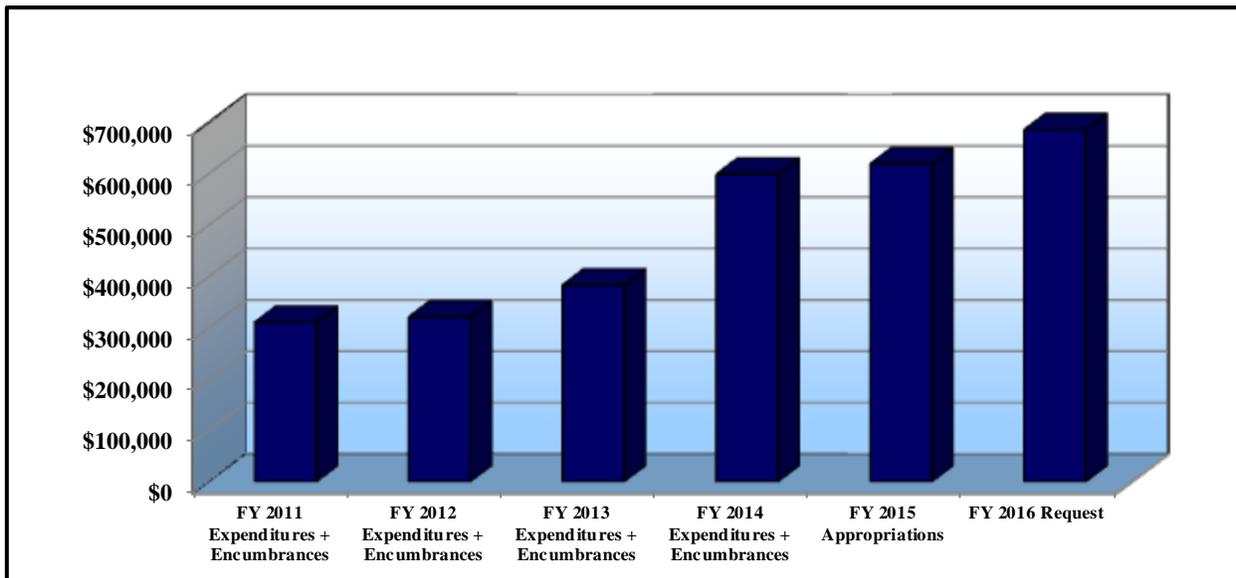
<sup>1</sup>Contractors License Board Fund

# OFFICE OF VETERANS AFFAIRS

The Office of Veterans Affairs is responsible for the administration of all local laws applicable to veterans of the Armed Forces of the United States of America. This includes programs to assist in obtaining potential benefits and privileges respective to compensation, pension, education, home loans, medical and others under Title 38 of the United States Code regulating veteran benefits. The Office coordinates and facilitates the return of veterans and provides outreach programs for homebound, hospitalized or homeless veterans. Additionally, it prepares and coordinates military burials, events such as Memorial Day, Veterans Day, Liberation Day and Prisoner of War / Missing-In-Action Day and related governmental functions. Custody and oversight of the Guam Veterans Cemetery and the Old U.S. Naval Cemetery now fall under this Office. Additionally, Public Law No. 28-46 places the Office of Veterans Affairs within the Office of I Maga'láhen Guåhan.

Statutory Basis: 10 GCA Chs. 67-68

### FY 2011 ~ FY 2016 Financials



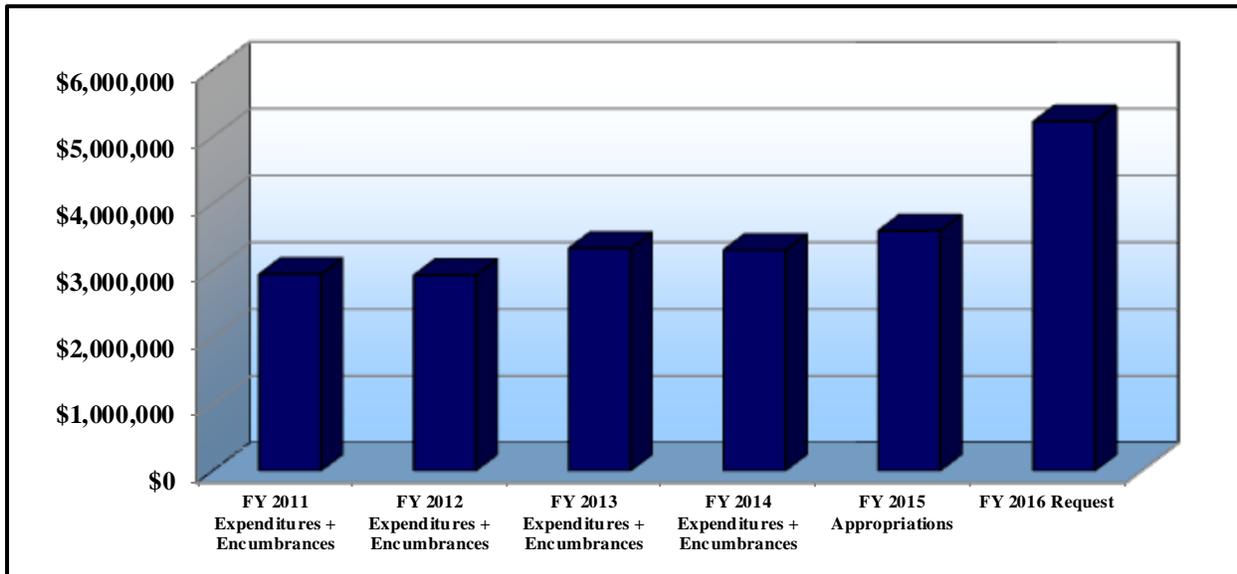
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$310,896	\$320,967	\$383,312	\$599,260	\$619,379	\$685,769
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$310,896</b>	<b>\$320,967</b>	<b>\$383,312</b>	<b>\$599,260</b>	<b>\$619,379</b>	<b>\$685,769</b>

# GUAM REGIONAL TRANSIT AUTHORITY

The Guam Regional Transit Authority is a public corporation governed by a seven-member Board of Directors. The Authority was created to plan, establish, develop, coordinate, promote, own, and operate facilities and services that support public transportation and public parking within Guam.

Statutory Basis: 12 GCA Ch. 6; P.L. Nos. 26-76 and 30-05

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$2,941,114	\$2,928,085	\$3,328,385	\$3,302,457	\$3,592,116	\$5,224,185
<b>Total</b>	<b>\$2,941,114</b>	<b>\$2,928,085</b>	<b>\$3,328,385</b>	<b>\$3,302,457</b>	<b>\$3,592,116</b>	<b>\$5,224,185</b>

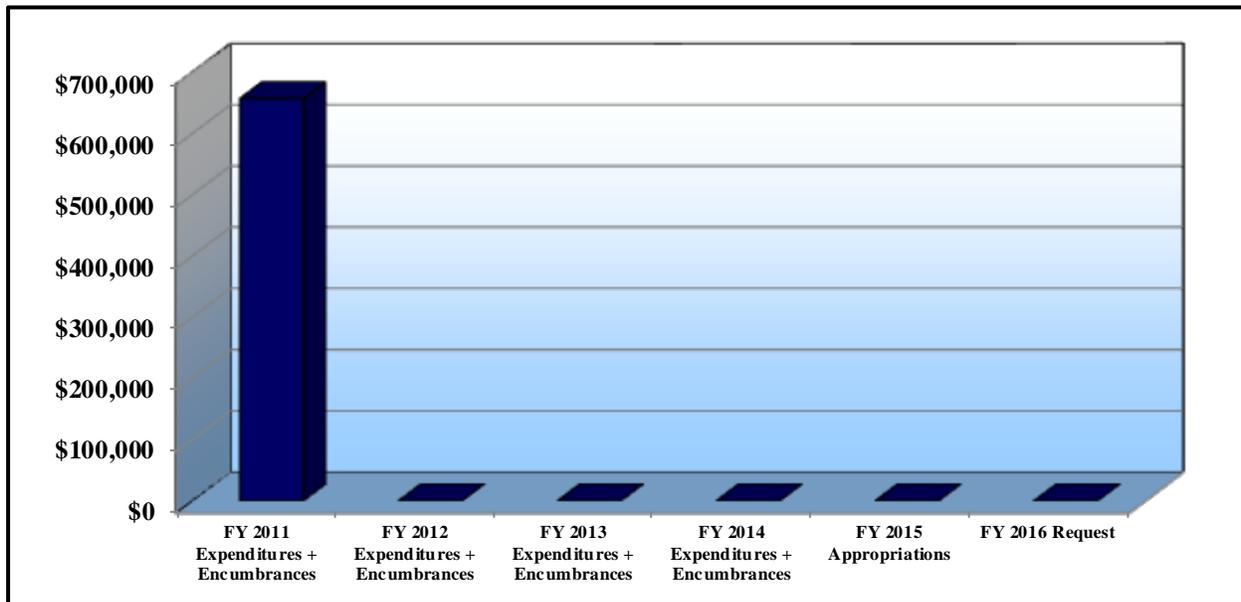
<sup>1</sup> FY15: Guam Highway Fund (GHF)-\$3,265,475, Public Transit Fund (PTF)-\$326,641; FY16: GHF-\$4,773,517, PTF-\$450,668

# MEDICAL REFERRAL OFFICES

The Medical Referral Offices were established to provide assistance to patients and their families who are sent off-island for medical treatment. These Offices are administered by the Office of I Maga'lahaen Guåhan and are located in Hagatña, Guam; Honolulu, Hawaii; Los Angeles, California; and Manila, Philippines. These Offices serve not only the medically indigent but all residents of Guam and those residents referred off-island by assisting in coordinating appropriate medical appointments, temporary housing and transportation services.

Statutory Basis: 10 GCA Ch. 1 § 1103; P.L. Nos. 19-43, 21-136 and 21-137

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$656,982	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$656,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY12-FY16: Medical Referral Offices are included under the Office of I Maga'lahaen Guåhan and I Segundu Na Maga'lahaen Guåhan

# PROTECTION OF LIFE & PROPERTY

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A fundamental function of government is to protect the life and liberty of its citizens, and to restrain, through law, the tendency for one human being to hurt another or his property. Funding public safety services is investing into the protection of life, liberty, and property.

We have managed the limited resources of government over the past four fiscal years in a way that prioritizes the public safety mission. That mission has been tested by a wave of crime and, at its root, growing disrespect for the great majority of the citizenry that is law-abiding, respectful, and rooted in family values. We have responded to this test by shifting resources within the public safety agencies, encouraging inter-agency collaboration, and breaking down the barriers typical to law enforcement programs.

Police officers are preventing and suppressing criminal activity. They patrol our neighborhoods, arrest thugs, and reach out to young Guamanians as positive role models. Fire officials are responding to our emergencies. Customs officers are keeping drugs off our island. Youth affairs professionals are making a difference in the lives of at-risk teenagers.

Our most basic instinct is to live. Any threat to our lives and the lives of the people we love provokes a natural response to do what it takes to defend ourselves. People will bear arms to defend themselves. They will employ routines and responses to protect their children. In choosing a home, they may consider how close they live to a hospital. In choosing to invest, they will consider the safety of their business, their employees, and their customers. And when people from our tourist markets decide where to vacation or bring their business, they will wonder whether Guam is as safe as the island has been known to be.





# PROTECTION OF LIFE & PROPERTY

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The rise in crime threatens our most basic instincts, and the very delicate reputation of safety and security that residents and visitors alike have come to appreciate about Guam.

We propose, through this budget, additional investments into the protection of life, liberty, and property. These investments will assure Guamanians and our visitors that good people with authority, competence, and training are well-equipped and standing by to prevent criminals from hurting them. These investments will prevent crime, bolster emergency response, and help at-risk youth to turn to a life of achievement, rather than crime.



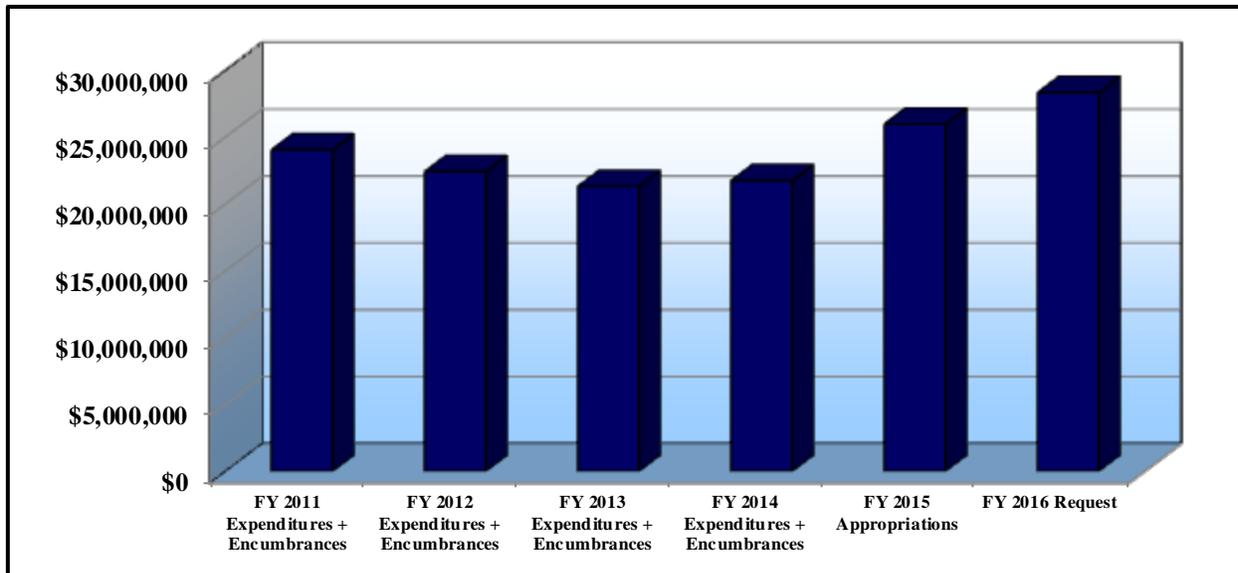


# CORRECTIONS

The Department of Corrections shall protect the public from the destructive action of law offenders by operating a safe, secure, humane and efficient corrections system, and provide staff services for the Judiciary, the Parole Board, Probation Officers and interested agencies of the Executive Branch. It provides custodial care to prison inmates, and the parole and detainee population in accordance with judicial disposition. Custodial care is provided for inmates on-island and off-island and includes services for rehabilitation, security, transportation, and treatment. The Department also makes recommendations for the potential release of inmates to the Territorial Parole Board.

Statutory Basis: 9 GCA Ch. 80 Art. 5 §§ 80.70~80.88, Ch. 83 §§ 83.10~83.95, Ch. 84 §§ 84.10~84.49, Ch. 85 §§ 85.10~85.72, Ch. 90 §§ 90.10~90.84

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$22,911,276	\$20,118,959	\$20,511,641	\$20,680,744	\$24,704,502	\$26,405,117
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$1,120,348	\$2,285,391	\$786,316	\$1,050,518	\$1,248,896	\$1,906,345
<b>Total</b>	<b>\$24,031,624</b>	<b>\$22,404,350</b>	<b>\$21,297,957</b>	<b>\$21,731,262</b>	<b>\$25,953,398</b>	<b>\$28,311,462</b>

<sup>1</sup> FY15: Operations-\$24,003,502, Bureau of Prison Current Year Obligations (BOPCYO)-\$701,000; FY16: Operations-\$25,704,117, BOPCYO- \$701,000

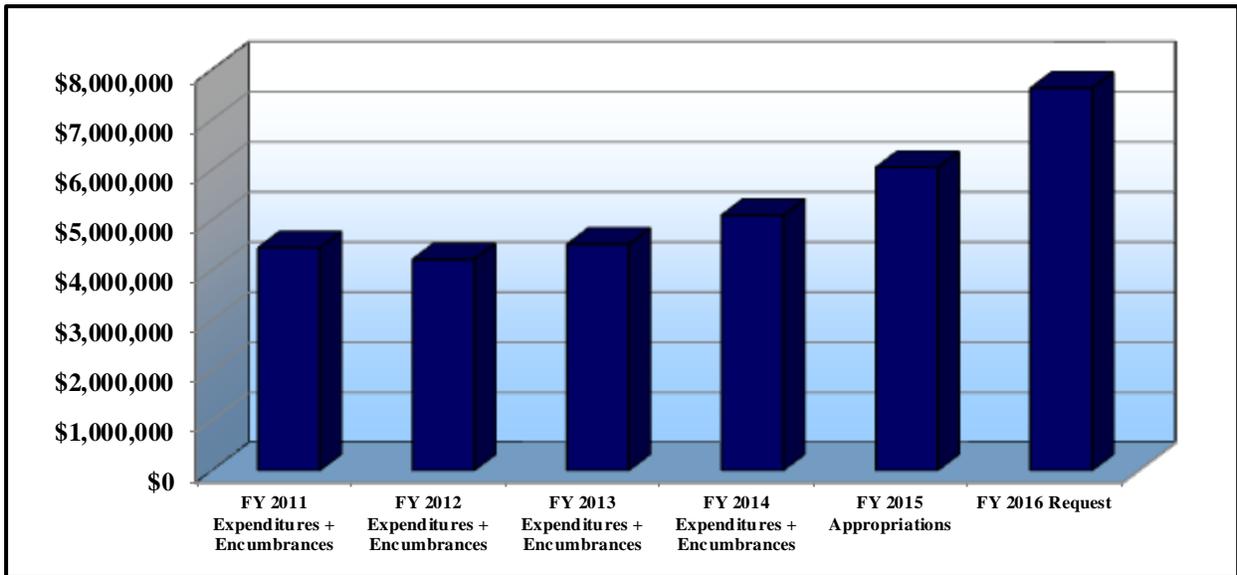
<sup>2</sup> FY15: Corrections Inmate Revolving Fund (CIRF)-\$1,152,014, Safe Streets Fund (SSF)-\$96,882; FY16: CIRF-\$1,809,366 SSF-\$96,979

# YOUTH AFFAIRS

The Department of Youth Affairs is responsible for operating and maintaining the island’s youth correctional facility. It provides correctional services for youth offenders, including custodial care for those detained and adjudicated by the courts. The Department administers pass-through funds for youth programs and juvenile delinquency prevention programs, as well as leadership activities, outreach, prevention and diversion, 24-hour crisis intervention, counseling and case management, vocational training, rehabilitation, and aftercare services.

Statutory Basis: 19 GCA Div. 2 Ch. 20

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund<sup>1</sup></b>	\$4,144,663	\$3,929,718	\$4,515,800	\$5,095,924	\$6,050,622	\$7,631,136
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund</b>	\$301,072	\$283,814	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,445,735</b>	<b>\$4,213,532</b>	<b>\$4,515,800</b>	<b>\$5,095,924</b>	<b>\$6,050,622</b>	<b>\$7,631,136</b>

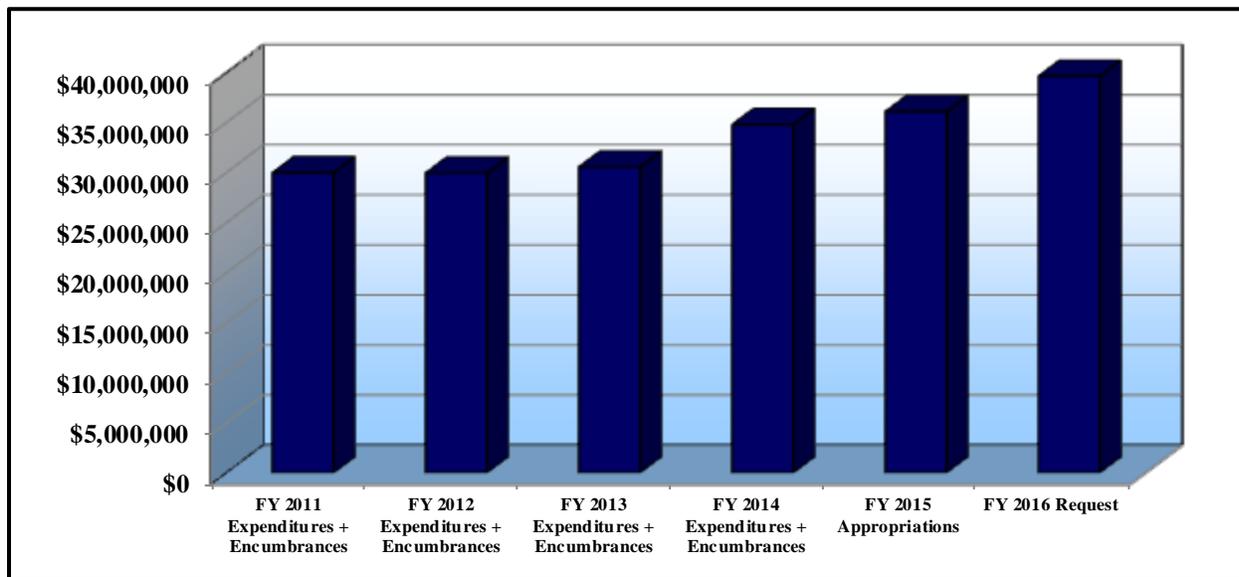
<sup>1</sup>FY15: Includes Youth Programs for Runaway Homeless and Victims of Abuse-\$321,556; FY16: Includes Youth Programs for Runaway Homeless and Victims of Abuse-\$332,150

# GUAM FIRE

The Guam Fire Department is charged with enforcement of the Uniform Fire Code and of local fire laws and regulations. It provides emergency assistance and responds to fire emergencies, hazardous material incidents and other emergency situations to ensure the safety of all the residents. The department is responsible for conducting fire drills, inspections of premises and areas relative to the prevention of fires, fire hydrant inspections, land and sea rescue operations as well as provide on-scene stabilization, and transport of patients to the nearest and appropriate medical facility, rescuing victims in extreme situations that includes high-angle and trench rescues, and to isolate, identify, notify, mitigate and terminate hazardous incidents.

Statutory Basis: 10 GCA Div. 3 Chs. 72-73; P.L. Nos. 21-61, 23-77, 25-55, 26-55 and 28-44

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$26,301,539	\$28,922,165	\$29,399,408	\$32,973,442	\$33,546,443	\$36,448,076
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund<sup>1</sup></b>	\$3,658,565	\$1,013,736	\$1,139,364	\$1,798,878	\$2,529,204	\$3,165,229
<b>Total</b>	<b>\$29,960,104</b>	<b>\$29,935,901</b>	<b>\$30,538,772</b>	<b>\$34,772,320</b>	<b>\$36,075,647</b>	<b>\$39,613,305</b>

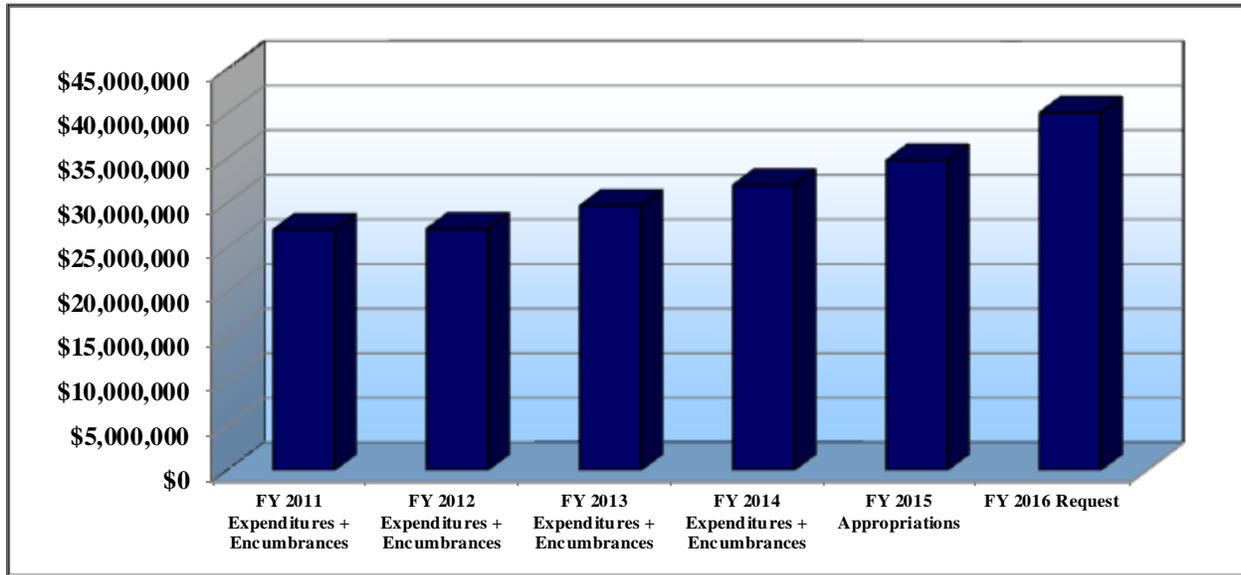
<sup>1</sup> FY15: Fire, Life, and Medical Emergency Fund (FLAME)-\$787,377, Emergency Reporting System Fund (E911)-\$1,741,827; FY16: FLAME-\$1,076,351, E911-\$2,088,878

# GUAM POLICE

The Guam Police Department is responsible for deterring and suppressing all crimes and providing overall protection of life and property from injuries and loss. It provides island-wide police coverage, to include investigative services in the areas of criminal, juvenile, traffic, special investigations and crime laboratory.

Statutory Basis: 10 GCA Div. 3 Ch. 77

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$25,861,597	\$25,633,969	\$28,240,044	\$30,396,824	\$33,300,128	\$37,795,433
<b>Federal Match<sup>1</sup></b>	\$533,178	\$960,128	\$924,455	\$530,981	\$465,000	\$660,567
<b>Special Fund<sup>2</sup></b>	\$560,284	\$446,196	\$464,853	\$1,023,800	\$972,652	\$1,614,949
<b>Total</b>	<b>\$26,955,059</b>	<b>\$27,040,293</b>	<b>\$29,629,352</b>	<b>\$31,951,605</b>	<b>\$34,737,780</b>	<b>\$40,070,949</b>

<sup>1</sup> Recreation Boating Safety Program at 50% in Federal Matching fund with \$200,000 waiver

<sup>2</sup> FY15: Police Service Fund (PSF)-\$810,895, Tourist Attraction Fund (TAF)-\$161,757; FY16: PSF-\$1,114,949, TAF-\$500,000

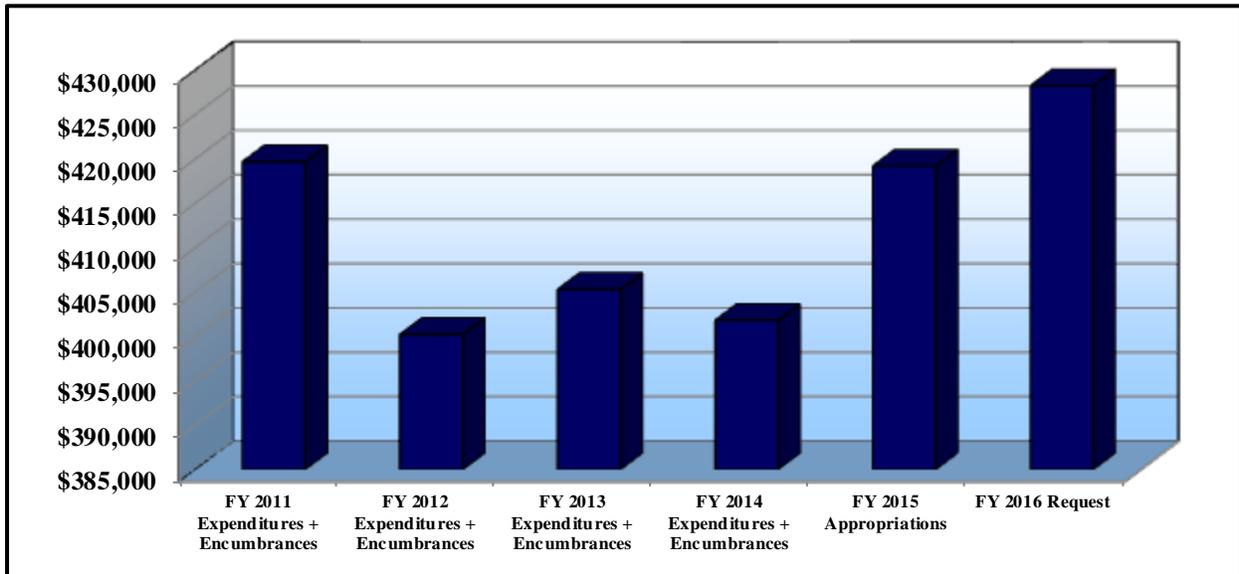
# CHIEF MEDICAL EXAMINER

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The Chief Medical Examiner’s Office performs scientific death investigations for medico-legal purposes in order to determine the cause and manner of all unusual, unnatural and unexpected deaths. One of the primary goals of the Office is to assure that proper investigative and diagnostic techniques are used in the performance of autopsy and toxicological analysis.

Statutory Basis: 10 GCA Ch. 81; 19 GCA § 13205

**FY 2011 ~ FY 2016 Financials**



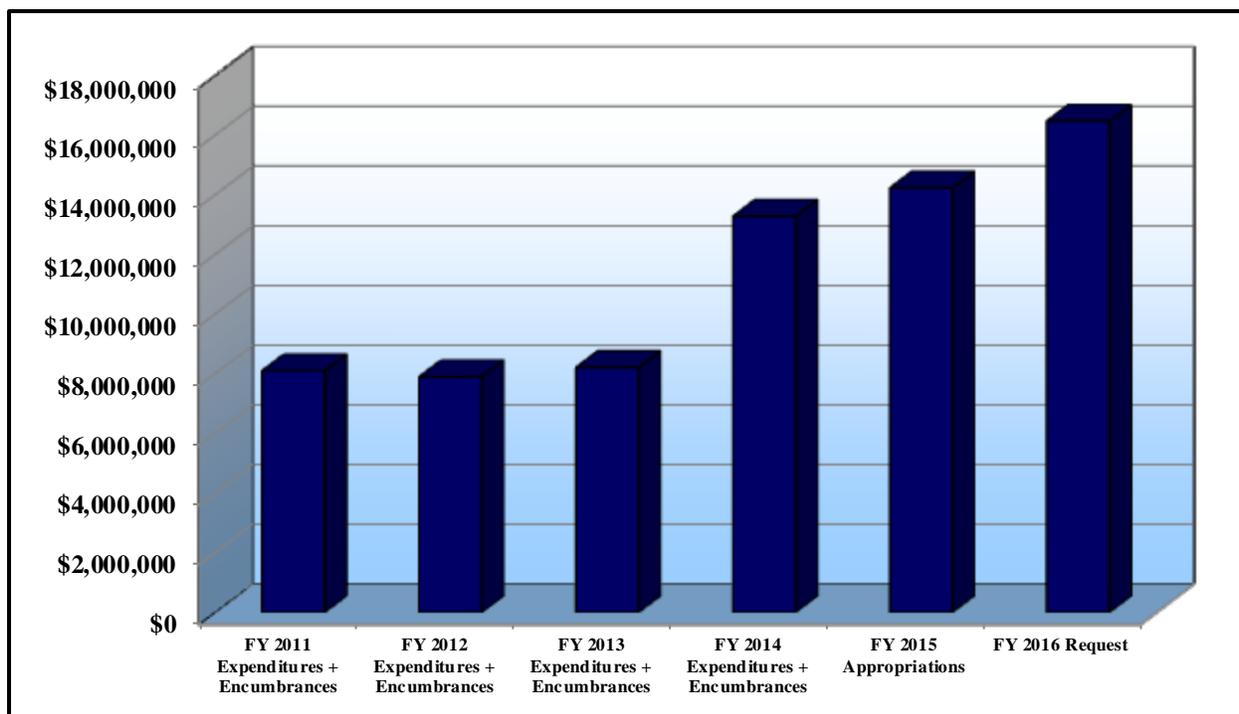
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$419,665	\$400,215	\$405,295	\$401,818	\$419,196	\$428,250
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$419,665</b>	<b>\$400,215</b>	<b>\$405,295</b>	<b>\$401,818</b>	<b>\$419,196</b>	<b>\$428,250</b>

# CUSTOMS & QUARANTINE AGENCY

The Customs and Quarantine Agency plays a vital role in preventing the illegal importation of prohibited items and commodities into Guam. The Agency inspects and examines both imported and exported cargo, as well as civilian and military aircrafts, passengers, bags, luggage and livestock. In addition, the Agency also investigates and resolves all customs and quarantine violations and provides methods for inspection, safeguard, treatment, destruction and quarantine to control and eradicate pests and diseases in Guam.

Statutory Basis: 5 GCA Ch. 73; P.L. Nos. 22-112 and 27-29 Ch. IV § 22

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	536,612
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$8,103,136	\$7,896,987	\$8,210,146	\$13,277,689	\$14,226,288	15,934,001
<b>Total</b>	<b>\$8,103,136</b>	<b>\$7,896,987</b>	<b>\$8,210,146</b>	<b>\$13,277,689</b>	<b>\$14,226,288</b>	<b>\$16,470,613</b>

<sup>1</sup>FY16: Payment of Prior Year Retirement Contribution for employees while on Military Leave Without Pay (MLWOP)

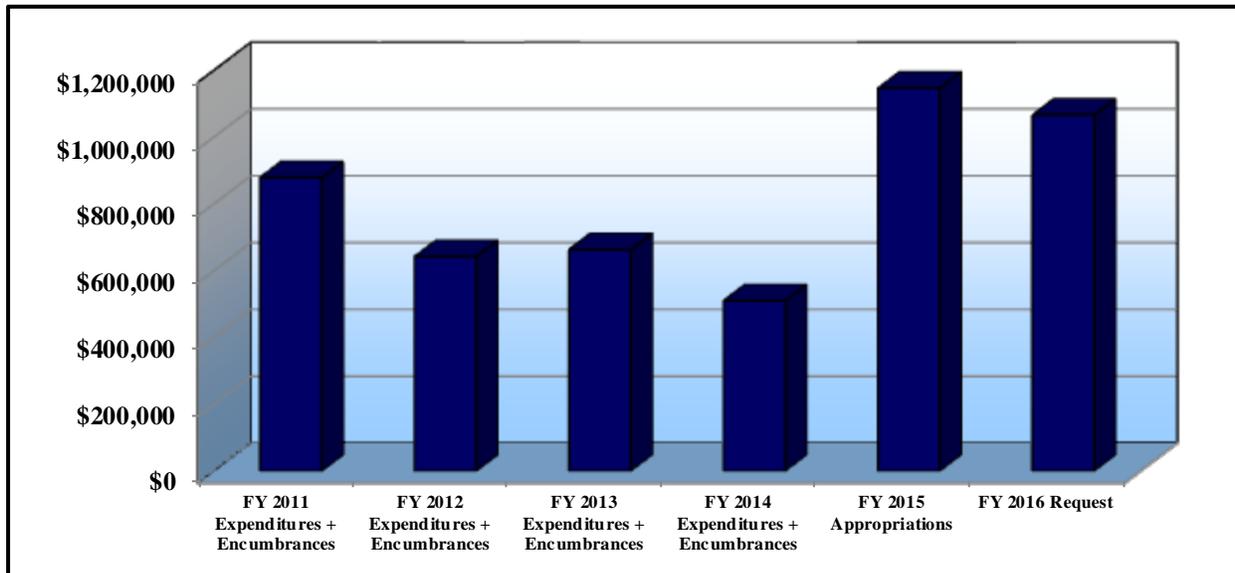
<sup>2</sup>FY15: Customs, Agriculture & Quarantine Inspection Services Fund; FY16: Customs, Agriculture & Quarantine Inspection Services Fund-\$14,868,551, Tourist Attraction Fund-\$1,065,450

# GUAM ENVIRONMENTAL PROTECTION AGENCY

The Guam Environmental Protection Agency serves to protect the island’s natural land, water and air resources. It implements environmental programs relative to safe drinking water, water and air pollution control, solid and hazardous waste management and pesticide enforcement. The Agency also provides environmental planning, review, and evaluation of projects in addition to monitoring services such as field and laboratory support for regulatory purposes. Through an Executive Order, it supervises the Guam Energy Office (GEO), a one hundred percent (100%) federally funded program.

Statutory Basis: 10 GCA §§ 45101~54109; E.O. Nos. 83-4, 2007-14 and 2012-01

### FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$0	\$0	\$0	\$0	\$100,000	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$878,884	\$642,154	\$663,429	\$510,215	\$1,046,553	\$1,065,925
<b>Total</b>	<b>\$878,884</b>	<b>\$642,154</b>	<b>\$663,429</b>	<b>\$510,215</b>	<b>\$1,146,553</b>	<b>\$1,065,925</b>

<sup>1</sup>FY15: Guam Energy Office for Vehicle Rebate program.

<sup>2</sup>FY15: Guam Environmental Trust Fund (GETF)-\$385,608, Air Pollution Control Special Fund (APCSF)-\$185,344, Water Protection Fund (WPF)-\$76,430, Water Research and Development Fund (WRDF)-\$99,173, Solid Waste Operations Fund (SWOF)-Landfill-\$200,748 and Tourist Attraction Fund (TAF)-Beach Monitoring-\$99,250; FY16: GETF-\$391,392, APCSF- \$196,465, WPF-\$76,583, WRDF-\$99,669, SWOF-Landfill-\$200,556 and TAF-Beach Monitoring-\$101,260

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# A HEALTHY ISLAND

## “PUBLIC HEALTH”

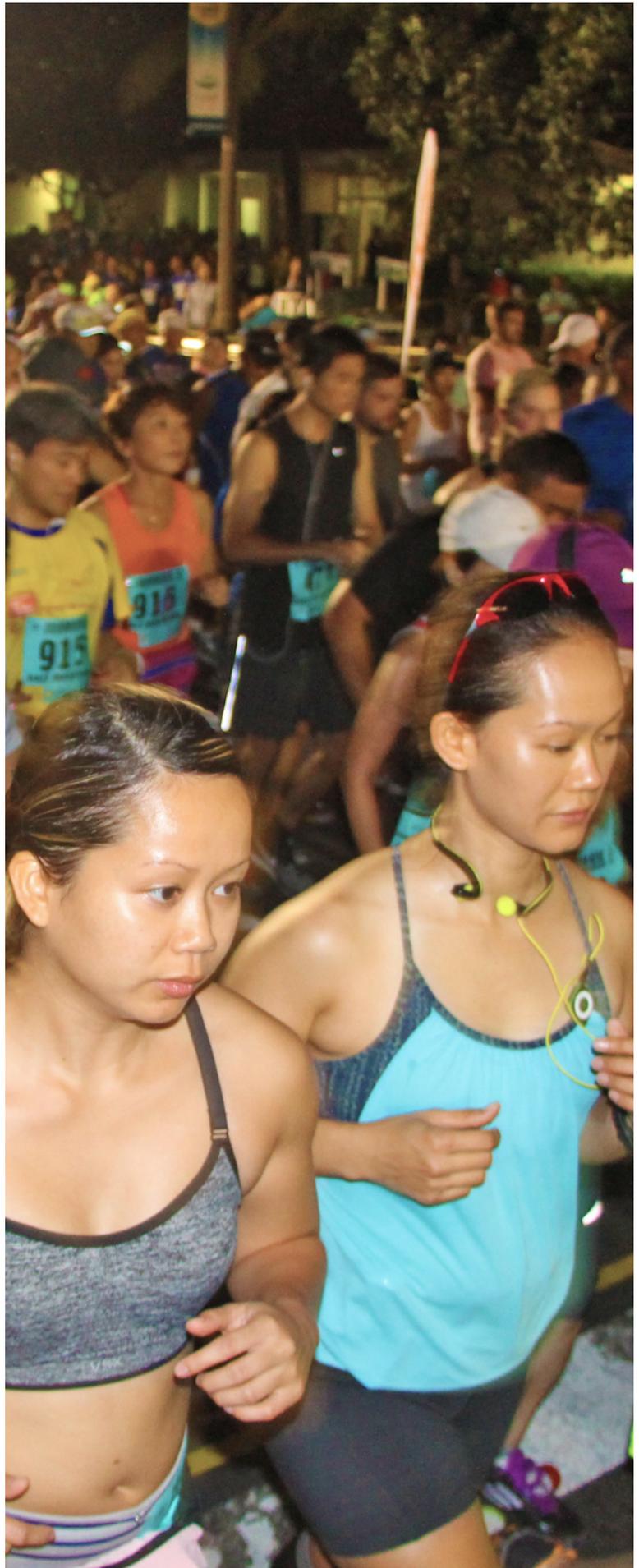
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The lives of our people literally depend on the government’s investment to their health. An unhealthy island descends on a downward spiral—resulting in increased emergency medical costs, decreased time at work, and greater long-term expenses for both the government and our families. There are also many vulnerable Guamanians addicted to drugs and alcohol, or suffer under other behavioral health problems. The government has a duty to treat these needy people, so no one suffers needlessly—so our sons and daughters can live their lives with independence and dignity.

The government’s investment in the health-care of our island is imperative to the livelihood and well being of our people. Not all Guamanians can afford to pay for medical insurance, let alone make ends meet with the cost of living on island. That is why the government created these programs to help the people by providing the best services possible, to ensure all Guamanians are cared for.

Investments have been made over the course of this administration to help with education, prevention, and treatment programs. Community health centers bring much-needed medical care directly into the heart of our island. Our commitment to treating those with behavioral health problems ended the court-ordered federal management team, freeing up millions to go directly to treating the clients of the Guam Behavioral Health and Wellness Center.

GovGuam’s healthcare agencies implement and develop a range of policies that helped our underserved population, especially those without private health insurance. Particularly, the employees of the Department of Public Health and Social Services provide hot meals to





# A HEALTHY ISLAND

## “PUBLIC HEALTH”

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poor seniors, smoking cessation, nutrition education, promotion of physical activities, a host of health services to our medically indigent population, dental care, prevention of sexually transmitted diseases, and immunizations. Public Health workers also take care of important regulatory functions of this government that protect the health and well-being of all of our families. Important duties include inspections of restaurants, schools, and businesses; monitoring of prescription drugs; investigations into communicable diseases; monitoring of mosquito-borne outbreaks; and issuance of health certificates to government and private-sector workers.

Additionally, the employees at the Guam Behavioral Health and Wellness Center provide the public with substance abuse intervention, child behavioral wellness treatment and diagnosis, adult behavioral wellness treatment and diagnosis, substance abuse prevention and treatment services, nursing services and professional support units. This budget provides funding for these critical functions and supports the Guam Memorial Hospital.

The agencies that are covered under this section are:

- Guam Behavioral Health and Wellness Center
- The Department of Public Health and Social Services, including local match requirement for Medicaid, Medically Indigent Program, medicines, vacant positions for community health centers, cancer screening treatment and support services.



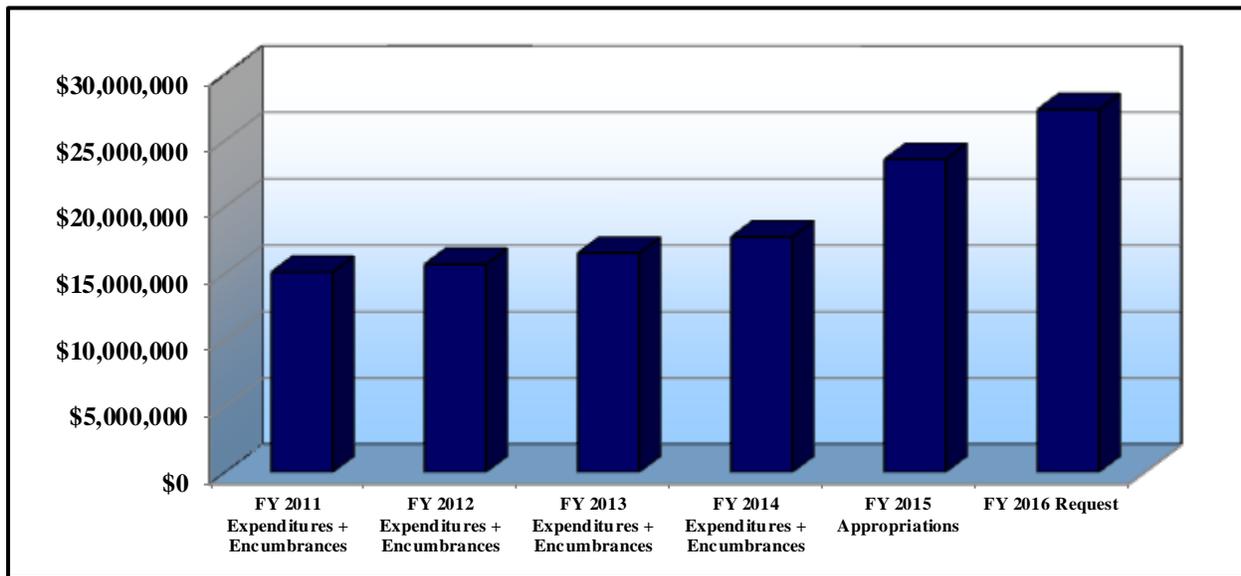


# GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER

The Guam Behavioral Health & Wellness Center (GBHWC) is responsible to provide mental health services for clients suffering mental disorders, emotional disturbances, behavioral problems, familial dysfunctions, and drug and alcohol abasements. It maintains residential and day treatment services under Guma Man Hoben, Guma Ifil and New Beginnings programs. The Department, under Executive Order No. 2008-25 became the primary agency to manage the Level of Care and Guma Bethesda programs which were transferred from the Department of Integrated Services for Individuals with Disabilities. It also operates an acute psychiatric inpatient facility, provides emergency consultations to related agencies and clinics, offers a 24-hour telephone crisis intervention to all island residents, and provides educational training for mental health and drug prevention and abuse programs.

Statutory Basis: 10 GCA §§ 86101~86110; E.O. No. 2008-25

### FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$10,616,490	\$13,454,057	\$14,168,951	\$14,745,870	\$19,435,432	\$21,442,521
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$4,442,943	\$2,193,182	\$2,321,393	\$2,955,198	\$4,106,105	\$5,853,193
<b>Total</b>	<b>\$15,059,433</b>	<b>\$15,647,239</b>	<b>\$16,490,344</b>	<b>\$17,701,068</b>	<b>\$23,541,537</b>	<b>\$27,295,714</b>

<sup>1</sup> FY15: Operations-\$15,960,046, Local Non-Profit Organization-\$1,200,000, GBHWC Miscellaneous Appropriation to Department of Administration (DOA) for Residential Treatment Fund (RTF)-\$1,600,000 and Court Ordered Child Support (COCS)-\$675,386; FY16: Operations-\$17,406,341, Local Non-Profit Organization-\$1,575,112, GBHWC Miscellaneous Appropriation to DOA for RTF-\$1,600,000 and COCS-\$861,068

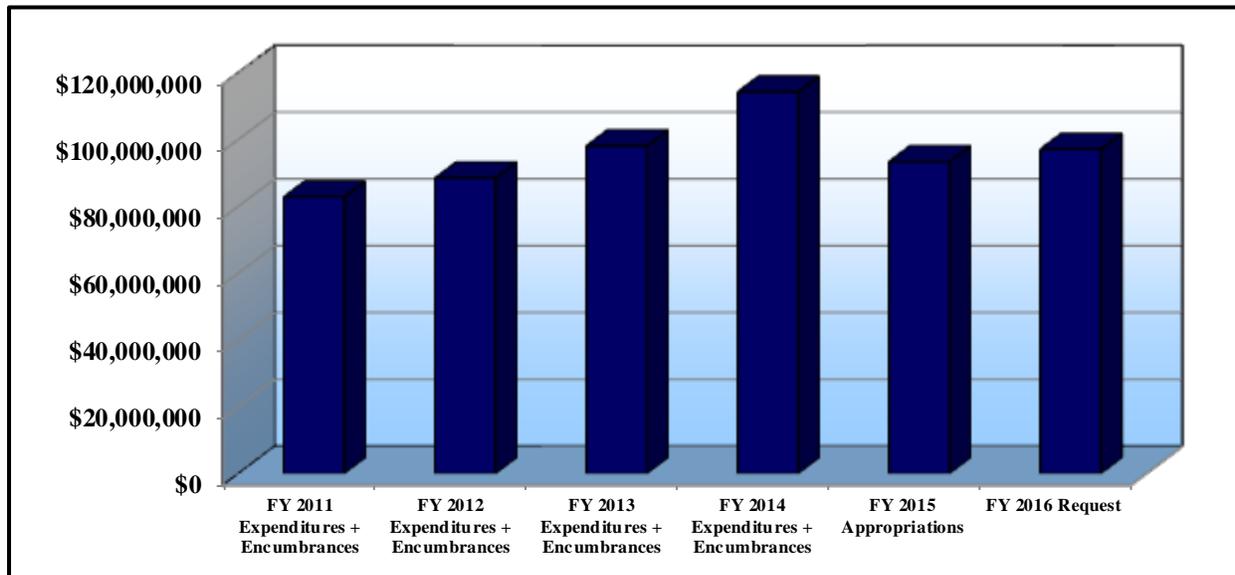
<sup>2</sup> FY15-FY16: Healthy Futures Fund

# PUBLIC HEALTH & SOCIAL SERVICES

The Department of Public Health and Social Services provides programs and services in the areas of environmental health, public health, public welfare and senior citizens. It ensures the public protection through preventive measures against unsanitary conditions. The Department ensures the provisions of direct and indirect health care services such as dental, hearing, speech and nutritional health. It also promotes positive social conditions for the economically and socially disadvantaged by providing financial and medical services, such as in its administration of the Public Assistance, Food Stamp, and Medicaid programs. Additionally, it administers the State Plan on Aging program tailored for the elderly sixty (60) years and older.

Statutory Basis: 10 GCA; P.L. 10-194, 14-139, 19-24, 19-54 as amended by 21-33, 20-171 as amended by 22-103, 21-85, 24-248, 27-30, 30-108; E.O. Nos. 74-10 and 2000-20

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund<sup>1</sup></b>	\$46,032,265	\$44,432,477	\$48,907,898	\$57,007,477	\$58,721,540	61,142,496
<b>Federal Match<sup>2</sup></b>	\$29,152,187	\$38,553,208	\$43,705,526	\$52,091,908	\$28,527,328	\$29,581,433
<b>Special Fund<sup>3</sup></b>	\$7,577,916	\$5,458,040	\$5,428,772	\$5,112,361	\$6,076,633	\$6,355,666
<b>Total</b>	<b>\$82,762,368</b>	<b>\$88,443,725</b>	<b>\$98,042,196</b>	<b>\$114,211,746</b>	<b>\$93,325,501</b>	<b>\$97,079,595</b>

<sup>1</sup>FY15: Operations-\$42,457,607 (Includes Local Match for Federal Matching Grants-In-Aid (FGIA) Programs), MIP Payment Revolving Fund (MIPPRF)-\$15,463,933 & Cancer Screening, Treatment & Support for MIP-\$800,000; FY16: Operations-\$61,142,496 (Includes Local Match for FGIA Prog.), MIPPRF, Cancer Screening, Treatment & Support for MIP, & Elderly Nutrition Prog. Home-Delivered Sat. & Sun. Meals

<sup>2</sup> FY15-FY16: Estimated level based on the Department's Federal Program Inventory

<sup>3</sup> FY15: Environmental Health Fund (EHF)-\$988,124, Healthy Futures Fund (HFF)-\$4,082,566-Operations, \$553,314-Medicines & Positions for CHCs, \$152,079-Guam Cancer Registry & \$200,000-Cancer Screening, Treatment & Support for MIP, & Sanitary Inspection Revolving Fund (SIRF)-\$100,550; FY16: EHF-\$1,283,146, HFF Operations, Medicines & Positions for CHCs-\$4,588,260, \$160,183-Guam Cancer Registry & \$200,000-Cancer Screening, Treatment & Support for MIP, & SIRF-\$124,077

# EQUAL ACCESS FOR ALL GUAMANIAN

## “COMMUNITY SERVICES”

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The heart of the island is rooted deep within our Guamanian families. It defines who we are as people: a naturally loving and caring society. Moreover, the measure of our society shouldn't be over how we treat the mighty, but how we care for our most vulnerable. The government understands this aspect of our culture and works to build stronger family ties with its people. By investing in community outreach programs and services, the government provides valuable assistance that can help alleviate burdens on families and individuals in need.

These government-based programs and services aim to guide people in the right direction —particularly individuals with disabilities— linking them to people who can help, and ensuring an independent and dignified life. It is the government's duty to support the independence, productivity of all people in our community.

Investments that have been made throughout the course of this administration range from rehabilitation services, child mental health services, independent living services for disabled persons—including those with vision impairment. The government's overall goal is to promote and ensure the full continuum of lifelong programs for the mentally and physically disabled.

Particularly, the employees at the Department of Integrated Services for Individuals with Disabilities provide disabled members of our community with special programs and services to include the evaluation, enforcement, and compliance of programs made readily available to them. Another helpful





# EQUAL ACCESS FOR ALL GUAMANIAN

## “COMMUNITY SERVICES”

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provision includes the Aging and Disability Resource Center for senior citizens. DISID was established by the government under the Permanent Injunction in compliance with the American with Disabilities Act, as amended also to operate and train individuals with disabilities on how to use adaptive technology.



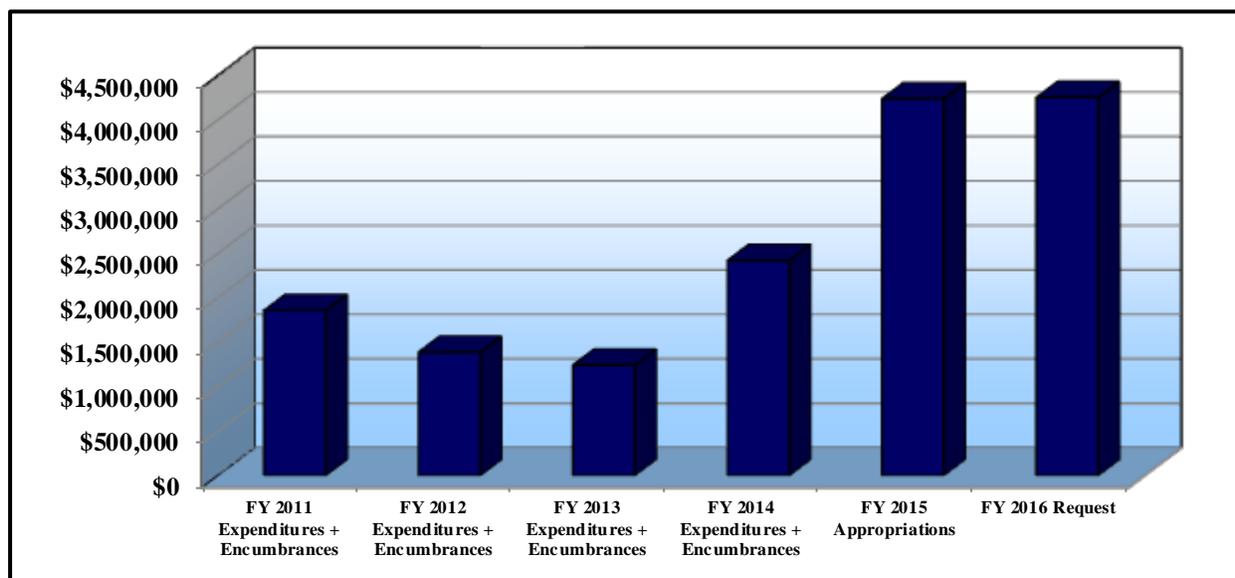


# INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

The Department of Integrated Services for Individuals with Disabilities (DISID) provides disability assisted services to individuals with disabilities through a full continuum of lifelong programs and services by promoting independence and productivity for introduction into the community. To provide this continuum of care, it continues to build partnerships with local and Federal governments, as well as recognize the efforts of all organizations and agencies associated with providing quality services to individuals with disabilities.

Statutory Basis: 17 GCA Div. 5 Ch. 41

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$1,182,190	\$657,911	\$900,609	\$1,125,755	\$1,245,705	\$1,259,761
Federal Match	\$161,397	\$406,601	\$192,853	\$1,295,022	\$2,992,651	\$2,992,651
Special Fund	\$513,881	\$324,198	\$149,559	\$0	\$0	\$0
<b>Total</b>	<b>\$1,857,468</b>	<b>\$1,388,710</b>	<b>\$1,243,021</b>	<b>\$2,420,777</b>	<b>\$4,238,356</b>	<b>\$4,252,412</b>

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# AN ACTIVE ISLAND, WITH ATHLETIC COMMUNITIES

## “RECREATION”

Stories passed down through the ages talk of the great athletic prowess of our ancestors. Legends speak about strong chiefs uprooting coconut trees, and a young boy leaping from Guam to Rota. Some say you can still see his footprint to this day. Many Guamanians continue our athletic tradition, whether it's playing football, baseball, golf, studying Brazilian Jiu Jitsu, or running regular 5Ks and marathons.

Guam's parks and green spaces also play an important role in continuing the story of our people. From the Malesso Bell Tower to Ritidian Beach, we see the landmarks and hear the tales behind them, legend or fact, that remind Guamanians of their rich history. This connection to our heritage helps our families appreciate where we've come from and where we're going.

The government of Guam is tasked with administering programs of Guam's historic sites, parks, and recreational facilities. These professionals coordinate outdoor recreation, and preserve historic landmarks. These facilities include public beaches, World War II fortifications, public playgrounds, pools, and recreational centers in every village. Many of these places, including historical landmarks and recreational centers promote healthy lifestyles for all Guamanians to exercise, and find peace and tranquility.

The people at the Department of Parks and Recreation have always worked with limited resources. They've always managed to work with village mayors to build and expand recreation opportunities and activities that promote a healthy community. Whether holding aerobics classes offered at the Dededo Sports Complex, or group swimming days at the Agana Pool, we've seen collaboration between the Mayors and Parks and Recreation to promote health and wellness.

Health and wellness doesn't just help for our bodies, but also for our environment. Though





# AN ACTIVE ISLAND, WITH ATHLETIC COMMUNITIES

## “RECREATION”

we’ve seen tremendous support from our community partners to ensure safety and beautification, Parks and Recreation still manages to maintain all Guam’s parks in the system with its limited staff of Park Rangers. More importantly, they work around the clock to prevent vandalism, illegal dumping, and other criminal activities.

Parks throughout the island have always been top picks for social gatherings. Funding these “homes away from home” is important not just for recreational use, but to demonstrate the pride we have for our island. Maintaining and continually beautifying these parks demonstrates to residents and visitors that we believe our island’s natural beauty compliments the warm, welcoming, and friendliest people in the Pacific. It gives visitors an opportunity to experience something beyond the shopping malls, and restaurants, and affords them a chance to experience our island’s true heart and soul.

Funding this agency protects the legacy of our people. Our history, the environment, and the health of Guamanians are important to the success of Guam’s future. Investing in the Department of Parks and Recreation gives affordable athletic alternatives to our families who cannot pay for gym memberships. It also gives the tools needed for young athletes to train and compete, giving them the chance to represent our island regionally, nationally, and internationally.

The budget appropriates funds to the Department of Parks and Recreation for the purpose of hiring personnel, maintenance services, utilities, sports equipment and supplies and costs associated with operating these facilities. The future of our island depends on the opportunity we can provide our people, and these funds give Guamanians the chance to excel. These investments aim to improve the health and wellness of our people, nurture the skills of our athletes, and preserve and honor our history.



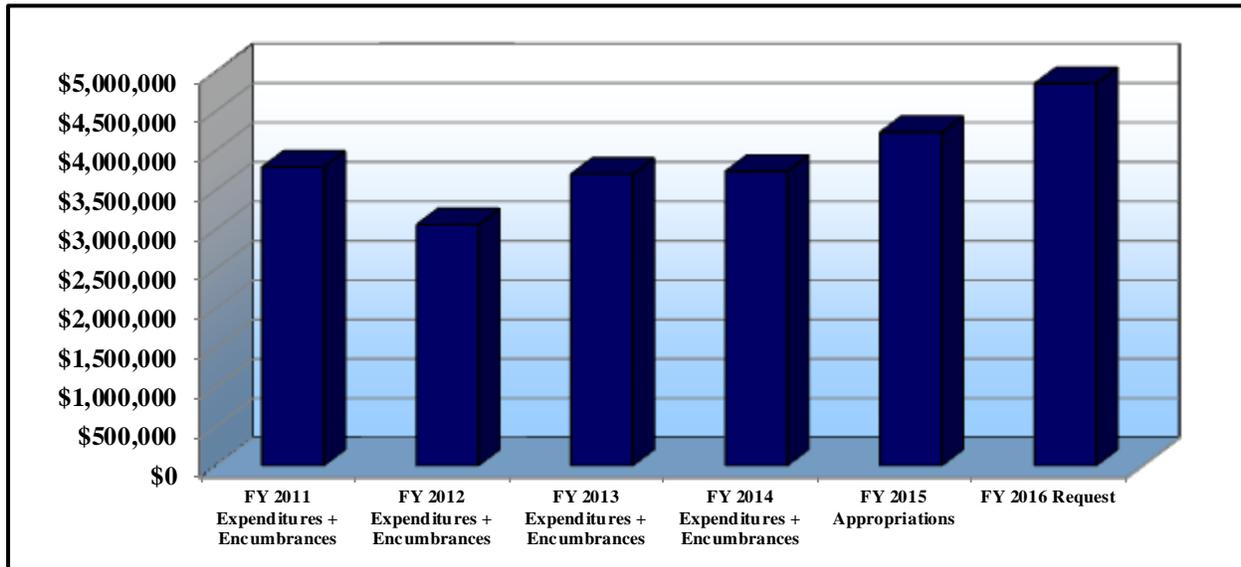


# PARKS & RECREATION

The Department of Parks and Recreation’s primary mission is to protect and enhance designated parks, recreation facilities, and areas for the enjoyment of the island community. Its major activities include the administration, acquisition, design, development, operation, maintenance, and protection of all park areas on Guam. Additionally, its historic resource activities include the preservation, identification, survey and inventory of properties of historical value. The Department coordinates recreational activities such as leagues and tournaments, health and fitness programs, special events, and provides lifeguards and other recreational services. It also provides memorial services for three (3) public cemeteries. Lastly, the Department employs Park Rangers who are responsible for the enforcement of all park and civil regulations, the dissemination of park information and the protection and assistance to all park visitors and vendors.

Statutory Basis: GC § 5114; 21 GCA §§ 76101~76115, 77101~77124; P.L. Nos. 20-201 and 21-31

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$2,771,810	\$2,269,091	\$3,004,805	\$3,040,469	\$3,282,008	\$3,897,236
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>1</sup>	\$1,017,107	\$789,813	\$695,854	\$695,854	\$948,923	\$950,918
<b>Total</b>	<b>\$3,788,917</b>	<b>\$3,058,904</b>	<b>\$3,700,659</b>	<b>\$3,736,323</b>	<b>\$4,230,931</b>	<b>\$4,848,154</b>

<sup>1</sup> FY15: Public Recreation Services Fund (PRSF)-\$199,546, Tourist Attraction Fund (TAF)-Restroom and Pool Maintenance -\$749,377; FY16: PRSF-\$201,541, TAF-Restroom and Pool Maintenance-\$749,377

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# INDIVIDUAL AND COLLECTIVE RIGHTS

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Up until the late 1500s, our ancestors had only ever known the world they traveled between on the flying proa – the ingenious, efficient boats that marveled the Spanish occupiers. They governed themselves and lived peacefully among one another. Then Western civilization introduced itself in the form of Spanish missionaries and conquistadors, and the rest as they say, is history. Although Guam was able to reap some benefits from being a part of Western powers, our people have never been able to recover total self-governance. We have been unable to determine our place in the world since that fateful day when our island was claimed for the Queen of Spain.

We live in an age where political status can either help or hinder progress. Some island nations continue to struggle, independent in their government yet dependent on intermittent and inconsistent federal aid. Guam has been shielded from the financial burdens of true independence, but our stagnant political status does come with a price: lack of freedom, and inequality with other jurisdictions in the United States. Years and years after becoming American citizens because of the Organic Act, residents still cannot vote for the President – our representative in Congress still doesn't have a vote. Time and time again we find ourselves wondering about the possibilities of self-determination, and our place in world politics.

This is why it is so important for our government to step up and empower the people. Only then will we truly break the shackles of inequality and see real progress – socially, politically, and economically. The agencies covered under this section provide for the individual rights of our people, and the power of an active democracy to change our island for the better.

The Commission on Decolonization is tasked with educating the island on the importance of self-determination, educating the nation on this





# INDIVIDUAL AND COLLECTIVE RIGHTS

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critical matter, and holding a plebiscite vote on the issue.

The Guam Election Commission provides all members of the voting public with fair and impartial elections for a number of critical positions, like Governor and Lt. Governor; the senators in the Guam Legislature; and Guam Board of Education; Mayors and Vice Mayors; the Attorney General; and the Public Auditor.

But collective rights for our people go beyond basic principles of elections—it's also about protecting individual rights in the workplace. The Guam Department of Labor has many critical regulatory functions that protect employees and employers alike from unfair treatment and misapplication of labor laws. Important functions include investigating workman's compensation fraud, denying unnecessary foreign employment, protecting employees from discrimination in the workplace, and enforcing wage and other labor standards on the island.

Last, but most important, is to recognize the heroes of this island who fight to defend the rights of our people: the Guam National Guard. The Department of Military Affairs ensures that our citizen soldiers and Airmen are treated with the respect heroes deserve. Under the leadership of Adjutant General Benny Paulino, last year Guam completed its largest single deployment in our history. With the help of the administration, the Guam Community College, and other community partners, the Keep Your Guard Up! Initiative was launched to secure meaningful employment for our soldiers returning from deployment without civilian jobs. Funding this critical department will ensure that support services continue to be provided to our heroes before, during, and after their service to our island and country.





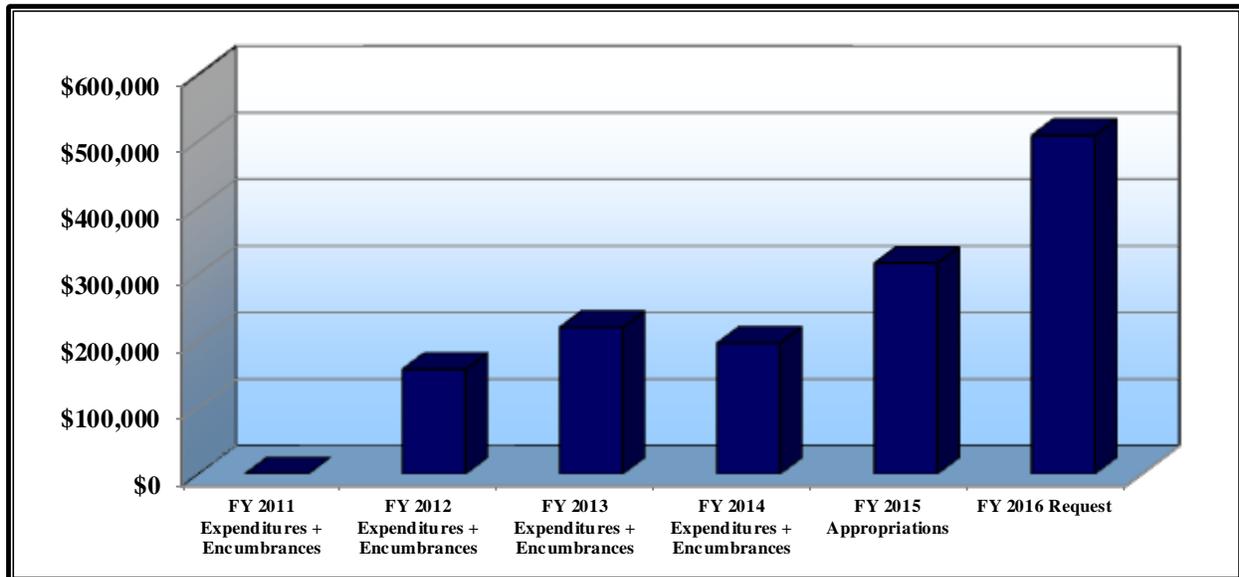
# COMMISSION ON DECOLONIZATION

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The Commission on Decolonization was created for the implementation and exercise of Chamorro Self-Determination. It is tasked to ascertain the desire of the Chamorro people of Guam as to their future political relationship with the United States of America. Once the desire of the Chamorro people of Guam is ascertained, the Commission shall transmit that desire to the President and Congress of the United States and the Secretary General of the United Nations. The Commission has created three (3) Task Forces comprising of the political status options for Guam including the Independence, Free Association and Statehood Task Forces.

Statutory Basis: 1 GCA Ch. 21 §§ 21101~21114

**FY 2011 ~ FY 2016 Financials**



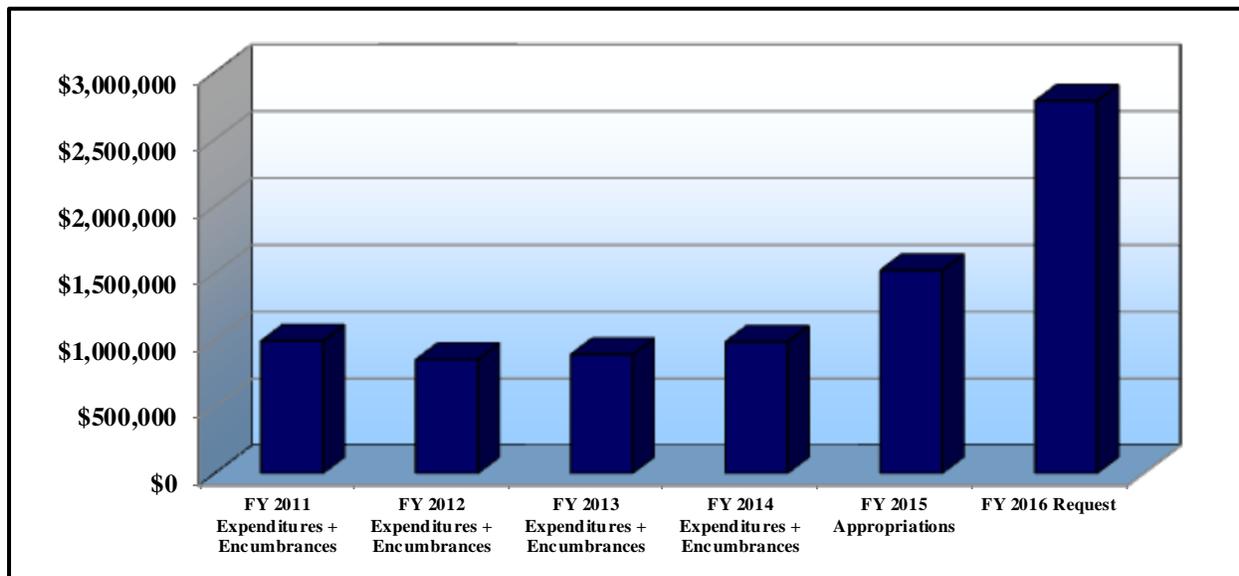
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$0	\$157,227	\$220,192	\$196,472	\$316,575	\$508,498
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$157,227</b>	<b>\$220,192</b>	<b>\$196,472</b>	<b>\$316,575</b>	<b>\$508,498</b>

# CHAMORRO AFFAIRS

This program provides services for the preservation, development, and promotion of the Chamorro heritage of Guam. Included in this program area is the Department of Chamorro Affairs, a non-stock, non-profit public corporation, which combines the mission efforts of the Guam Museum and Chamorro Village, the Guam Archives, and the Research Publication and Training Program. In addition, it provides assistance to private enterprises without unfairly competing with them in the expansion of cultural and historic resources for Guam.

Statutory Basis: 5 GCA Chs. 83 and 87; 21 GCA Ch. 76 § 76114

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund <sup>1</sup>	\$990,804	\$852,459	\$877,333	\$984,849	\$968,140	\$2,787,169
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund <sup>2</sup>	\$0	\$0	\$12,414	\$0	\$552,257	\$0
<b>Total</b>	<b>\$990,804</b>	<b>\$852,459</b>	<b>\$889,747</b>	<b>\$984,849</b>	<b>\$1,520,397</b>	<b>\$2,787,169</b>

<sup>1</sup>FY15-FY16: Inclusive of Hagatna Restoration & Redevelopment Authority

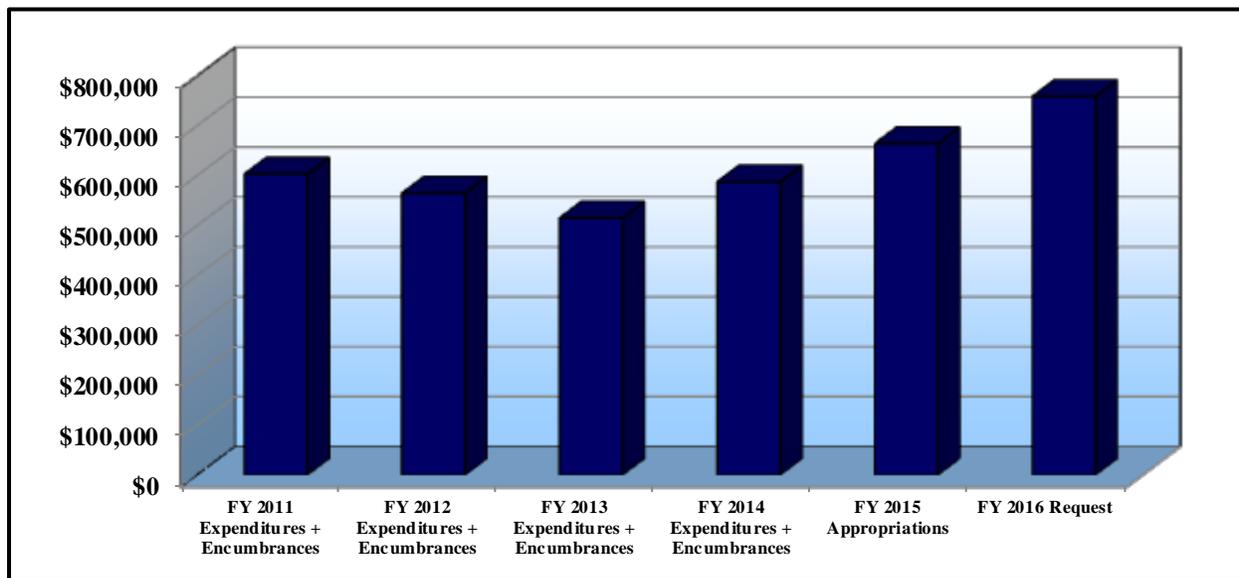
<sup>2</sup>FY15: Tourist Attraction Fund

# GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY

The Guam Council on the Arts and Humanities Agency (GCAHA) is charged with administering federal and local monies in support of the arts on Guam, in all its forms and in all levels with special emphasis in community involvement in artistic programs, education-in-the-arts and the preservation and development of the native and ethnic arts.

Statutory Basis: 5 GCA Ch. 85 §§ 85101~85114

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$249,124	\$236,187	\$229,536	\$275,841	\$316,660	\$411,064
<b>Federal Match</b>	\$286,828	\$288,653	\$245,528	\$275,841	\$307,500	\$307,500
<b>Special Fund<sup>1</sup></b>	\$67,296	\$40,000	\$40,000	\$36,000	\$40,000	\$40,000
<b>Total</b>	<b>\$603,248</b>	<b>\$564,840</b>	<b>\$515,064</b>	<b>\$587,682</b>	<b>\$664,160</b>	<b>\$758,564</b>

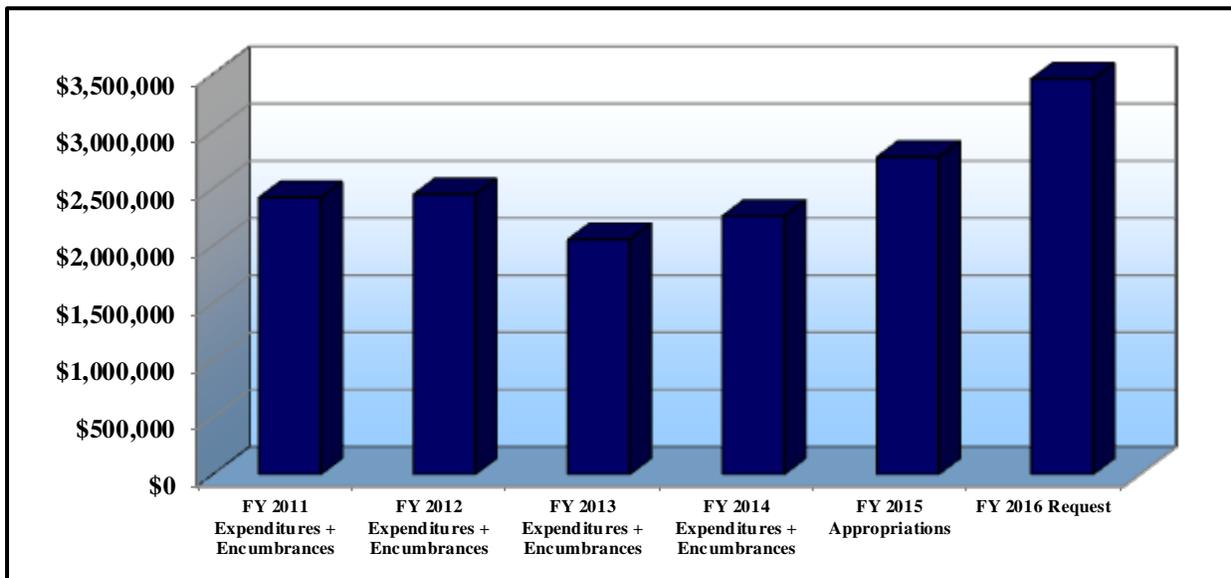
<sup>1</sup>Tourist Attraction Fund for Guam Territorial Band

# DEPARTMENT OF LABOR

The Department of Labor is responsible to promote, develop, and improve the welfare of wage earners on Guam. It provides job placement assistance, outreach, and consultation to increase awareness of employment practices, senior employment programs, and alien labor certification. It enforces the prevailing wage schedule, Fair Labor Standards Act, Occupational Safety and Health standards, and administers workers' compensation. The Department oversees labor market and occupational information systems, and provides statistical information on Guam's manpower and labor situation. It supervises the Bureau of Women's Affairs and the Agency for Human Resources and Development (AHRD).

Statutory Basis: 5 GCA §§ 3112, 3120; 17 GCA § 40103; 19 GCA §§ 22101~22113; 22 GCA Div. 1; E.O. Nos. 02-14, 83-10, 2009-04 and 2015-01; *National & Community Service Act of 1990*, as amended; 42 U.S.C. § 12501 et seq.; CFDA 94.006

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund<sup>1</sup></b>	\$1,252,847	\$1,856,138	\$1,620,504	\$1,815,770	\$2,063,240	\$2,915,948
<b>Federal Match</b>	\$42,031	\$40,250	\$43,663	\$41,884	\$44,300	\$44,300
<b>Special Fund<sup>2</sup></b>	\$1,127,478	\$552,287	\$390,491	\$402,820	\$668,487	\$499,110
<b>Total</b>	<b>\$2,422,356</b>	<b>\$2,448,675</b>	<b>\$2,054,658</b>	<b>\$2,260,474</b>	<b>\$2,776,027</b>	<b>\$3,459,358</b>

<sup>1</sup> FY15-FY16: Includes Worker's Compensation Fund

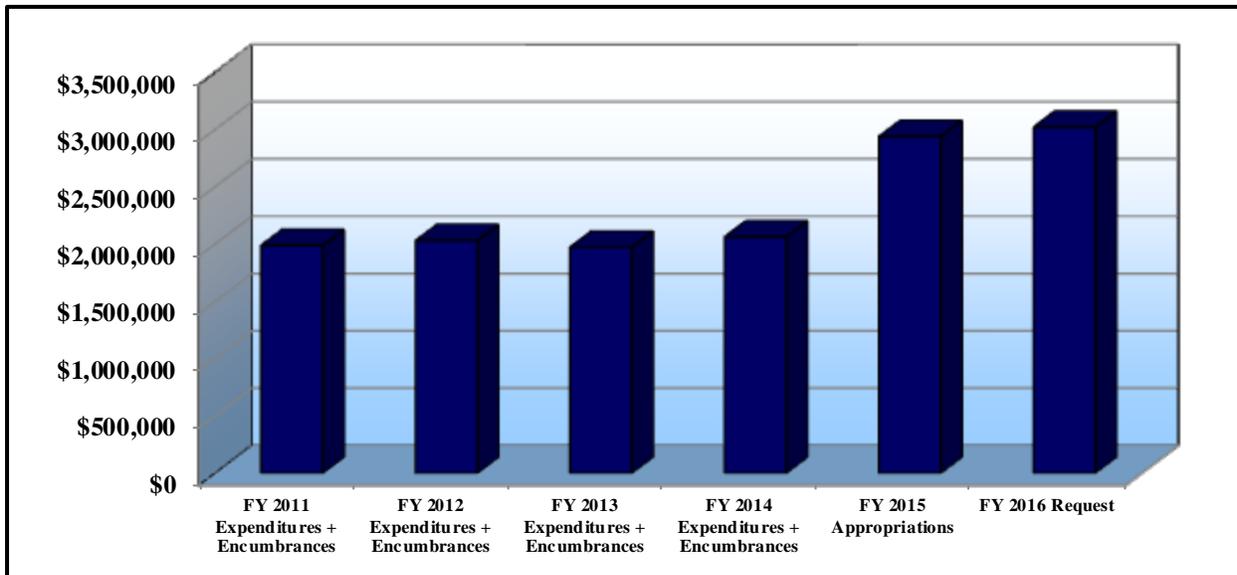
<sup>2</sup> FY15-FY16: Manpower Development Fund

# MILITARY AFFAIRS

The Department of Military Affairs is tasked with controlling the operations of the Guam Army and Air National Guards and protecting both Guam and the United States of America in time of war, rebellion, riot, imminent danger or any state of emergency. The Department's major duty is military readiness, in the event of mobilization and deployment. It makes recommendations to the Governor for the development of combat readiness of the Guam National Guard for both federal and local missions.

Statutory Basis: 10 GCA Div. 3 Chs. 63-64

**FY 2011 ~ FY 2016 Financials**



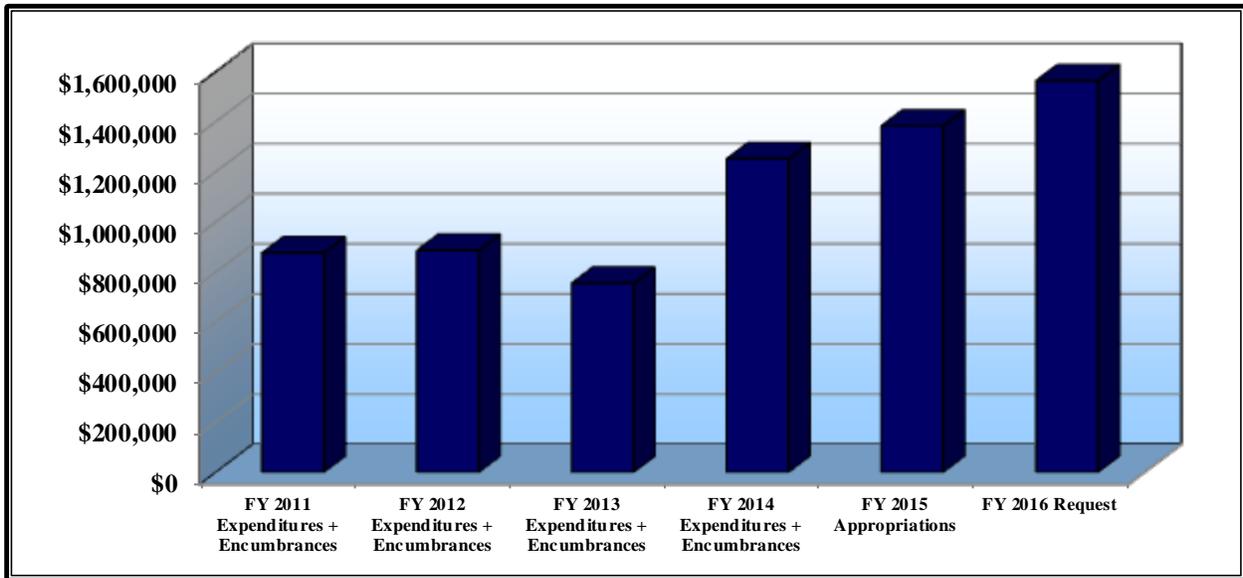
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$604,369	\$614,035	\$601,852	\$590,894	\$865,650	\$909,100
Federal Match	\$1,385,472	\$1,418,267	\$1,372,413	\$1,473,138	\$2,075,640	\$2,113,068
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,989,841</b>	<b>\$2,032,302</b>	<b>\$1,974,265</b>	<b>\$2,064,032</b>	<b>\$2,941,290</b>	<b>\$3,022,168</b>

# GUAM ELECTION COMMISSION

The Guam Election Commission provides for a fair, honest, and orderly election process. It ensures complete election returns for public offices, issues, and questions. It prepares plans necessary for the administration of elections such as recruitment of temporary personnel, establishment of a voter registration and absentee voter registration system. It also provides guidance on election campaign contributions and expenditure requirements to ensure compliance with the Public Officials Financial Disclosure Act and other applicable laws. The Commission is also responsible for the establishment of the Chamorro Registry and Guam Decolonization Registry.

Statutory Basis: 3 GCA; P.L. No. 31-92

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$875,869	\$885,527	\$754,554	\$1,250,857	\$1,382,852	1,563,264
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$875,869</b>	<b>\$885,527</b>	<b>\$754,554</b>	<b>\$1,250,857</b>	<b>\$1,382,852</b>	<b>\$1,563,264</b>

# COMPLETE & ACCESSIBLE EDUCATION FOR ALL

## “PUBLIC EDUCATION”

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Education is our greatest weapon against poverty and oppression. It helps us make informed decisions, challenge authority when it isn't defending our best interest, and guides us to the path of success. The future of Guam is bright enough, and our people are talented enough to leave their mark on the world they'll eventually lead. It's up to the government to give them the resources they need to secure their bright future.

Education isn't just locked away in the classrooms. It's found in the minds of great documentarians, cultural scholars, the tales of far away lands, scientific research, and the cutting-edge research that continues to push the boundaries of truth and fact. It's our duty to feed the hunger for knowledge of our people—whether they are young children, driven students, or ambitious professionals. Learning never stops. The people expanding the minds in our community are helping the dreams of Guamanians take flight. The Guam Public Library System and PBS Guam provide this world of possibility to our families.

Our investment in the budget will continue the work several key agencies have been doing for the past four years: providing and enhancing the best possible service, sharing information, and shaping the minds of our community while staying within our means. The Calvo Tenorio Administration has been working for the last four years to ensure that our library is properly equipped and that outreach activities engage children, manamko, and families. PBS Guam broadcasts education programs for children and adults. Our public broadcasting company also produces local shows that perpetuate our history, culture, and heritage.





# COMPLETE & ACCESSIBLE EDUCATION FOR ALL

## “PUBLIC EDUCATION”

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We've also encouraged more people in our community to learn more about the cultural traditions of our people, through arts and humanities, building a museum for our history to find its way back to the island, and for parts of our rich history to be restored and not lost to the wind.

They say if you give a man a fish, you'll feed him for a day. If you teach a man to fish, he'll never go hungry. We anticipate to bring our community into a new age of enlightenment, bridging our past and present together so that we can never forget and to celebrate the beauty of the human mind.



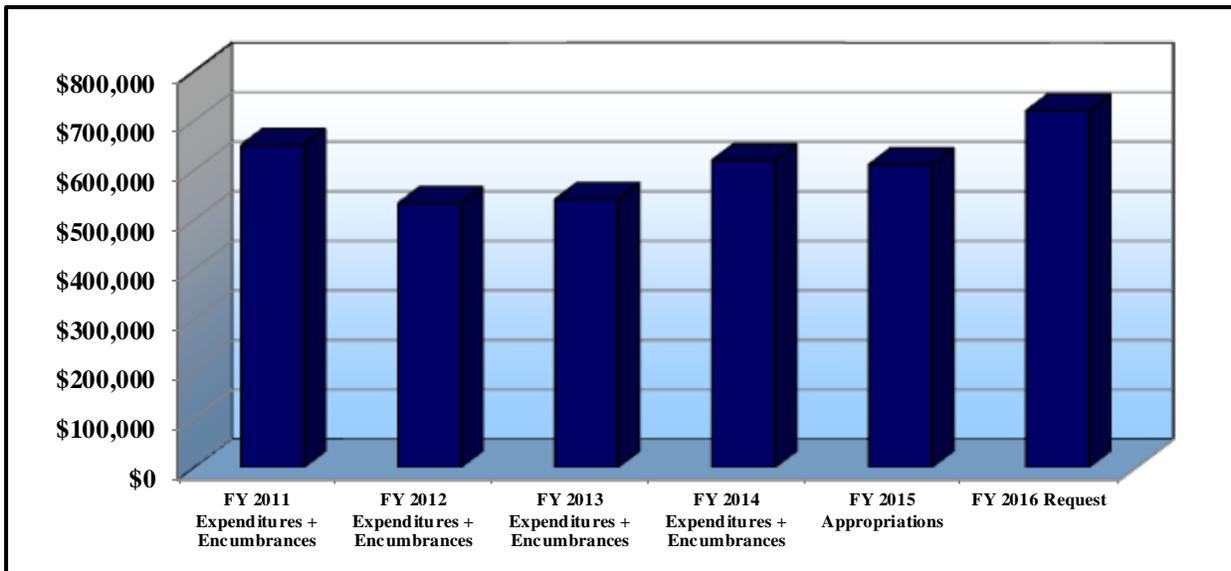


# GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM)

PBS Guam, formerly KGTF, focuses on reinforcing the educational process by providing cultural, instructional and informational television programs that benefit the residents of Guam. It achieves this through locally produced shows and other national educational programming.

Statutory Basis: 12 GCA Div. 1 Ch. 3; P.L. No. 30-18

**FY 2011 ~ FY 2016 Financials**



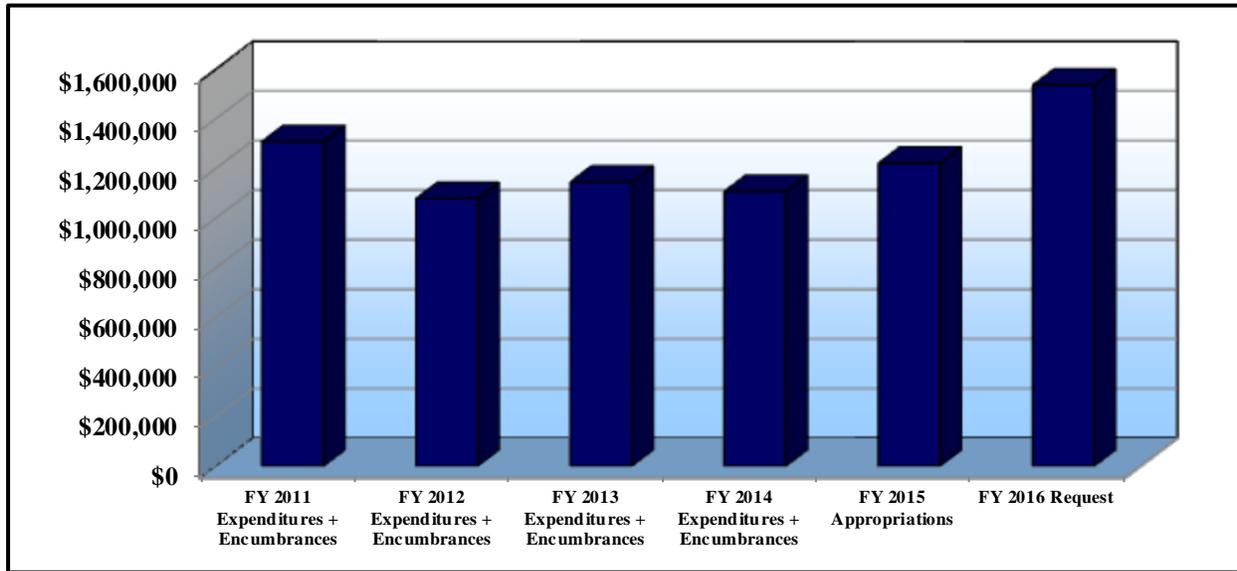
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
General Fund	\$650,875	\$533,386	\$541,428	\$620,251	\$611,826	\$720,226
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Special Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$650,875</b>	<b>\$533,386</b>	<b>\$541,428</b>	<b>\$620,251</b>	<b>\$611,826</b>	<b>\$720,226</b>

# GUAM PUBLIC LIBRARY SYSTEM

The Guam Public Library System (GPLS) provides reference services, learning activities, and a centralized location for the comprehensive collection of informational and educational materials for the benefit and enrichment of the people of Guam. It provides services to individuals and groups with special needs and administers federal grants under the *Library Services and Construction Act*. The Library promotes literacy and helps foster a willingness to learn, through the use of available library resources, and is the designated depository for various governmental documents and publications.

Statutory Basis: 5 GCA Div. 8 Ch. 80

**FY 2011 ~ FY 2016 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$1,308,029	\$1,078,226	\$1,145,121	\$1,107,500	\$1,221,589	\$1,535,478
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,308,029</b>	<b>\$1,078,226</b>	<b>\$1,145,121</b>	<b>\$1,107,500</b>	<b>\$1,221,589</b>	<b>\$1,535,478</b>

# DEVELOPING & GROWING A SUSTAINABLE ECONOMY

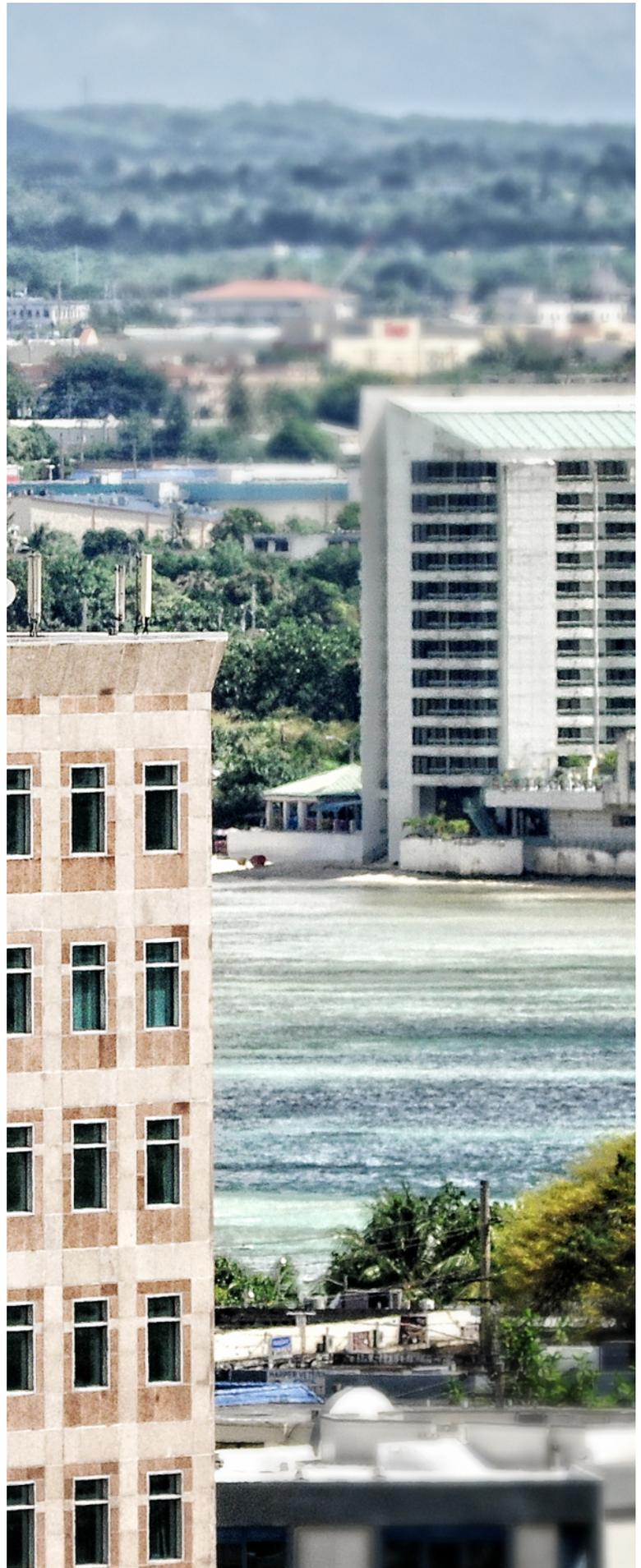
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A strong economy doesn't happen overnight—it takes years of research and planning in order for the government to build our sustainable future. We've seen the problems that arise when a government fails to plan ahead. Misinformed policies not based on historical data can harm the environment, overspend our funds, and fail to capitalize on the natural economic resources. Basing policies, plans, and programs on hard statistics will benefit Guamanians in the future. Investors, business professionals, or government leaders use this information to build up the success of our people.

The development of an attainable plan is rooted in research and investments in our economic markets. In order to move our island in the right direction, we must understand the world around us with objective, reliable data. In order to ensure that Guam's resources benefit present and future generations, we must prioritize the development of sustainable, attainable, and realistic plans, policies and programs. We must base these policies and plans on the statistics we gather that cover current and past years.

The Bureau of Statistics and Plans researches and publishes the Guam Statistical Yearbook, Consumer Price Index, the statistics on Import and Export Trade Data, and Population and Housing Units, which helps Guam track the trends of our growing population. These reports track the economic and social trends of our island. If we know how many people fall below the poverty line, then we can implement programs that will lift them out of it. All the work done by the men and women in BSP provide our people the opportunity to succeed, and identifies what's holding them back.

They've also compiled and submitted the Annual Compact Impact Report for the U.S. Department of Interior. This report underscores the need for increased federal funding in critical areas like healthcare, public safety, education, and social services to support the growing





# DEVELOPING & GROWING A SUSTAINABLE ECONOMY

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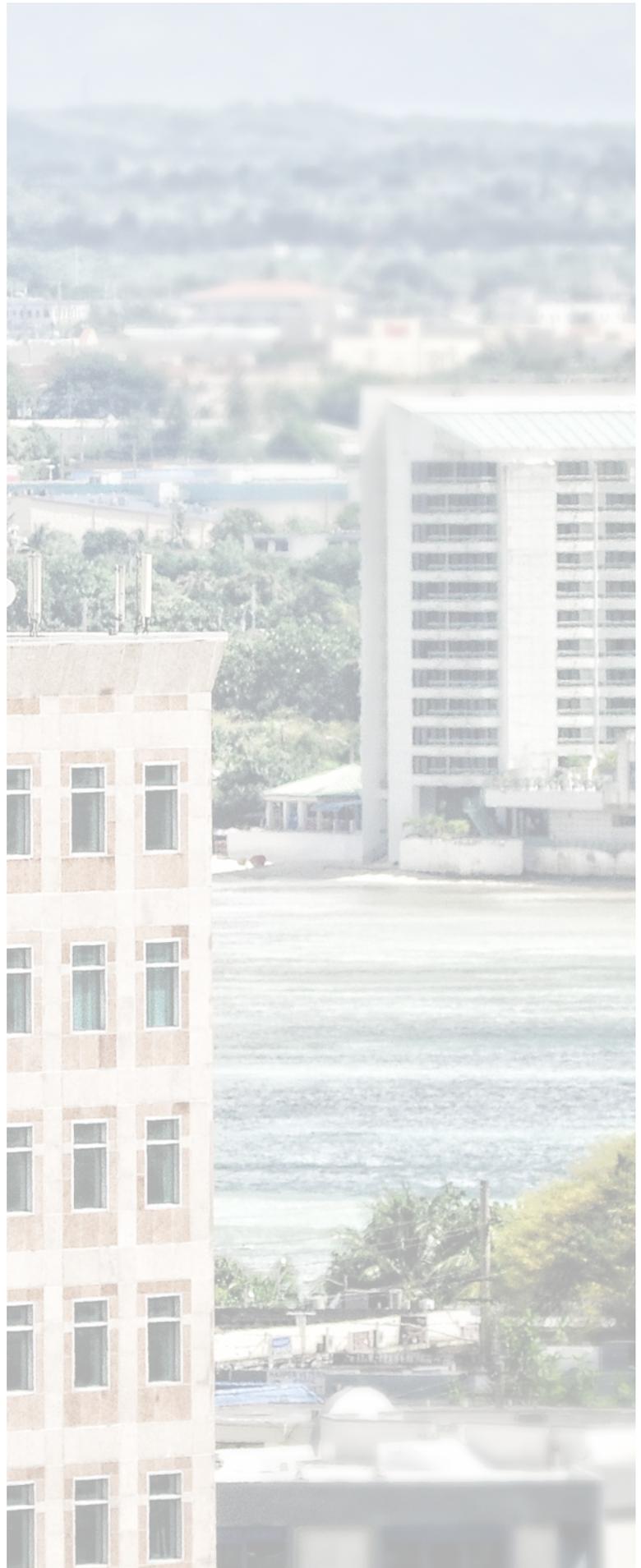
migrant population from the Freely Associated States of Micronesia. These reports are used to properly plan and allocate local funds to support the entire island of Guam.

For centuries, Guamanians lived in an agricultural and agrarian society—living off Guam’s blessings of rich natural resources. Even today, the livelihood of many families depend on what crops they could grow on their land, the animals they could raise on their farm, or what they can catch in the ocean.

The waters and land are filled with economic opportunity. It is important to develop sustainable and economic farming and fishing practices not just for subsistent living, but as a way for people to provide for their families, and to embark on an economy based on what can be produced here, rather than imported through great expense. Part of this mission is protecting our environment from invasive species. In the past, because of improper research, species have been introduced to control the population of other harmful species—plants and animals—that have harmed rather than helped our environment.

Investing in these agencies will prevent previous mistakes from recurring. The funds appropriate to these agencies will preserve our resources for future use and provide the opportunity for Guamanians to pursue their dreams. Funding provides for research projects, implementing sustainable programs that protect our environment and lift up our community. The Department of Agriculture, in particular, enforces important federal and local laws, protects the island from stray dogs, helps sustain the populations of endangered species, and provide assistance to farmers and fishermen.

It is up to government to provide these mechanisms as a foundation for prosperity on our island.



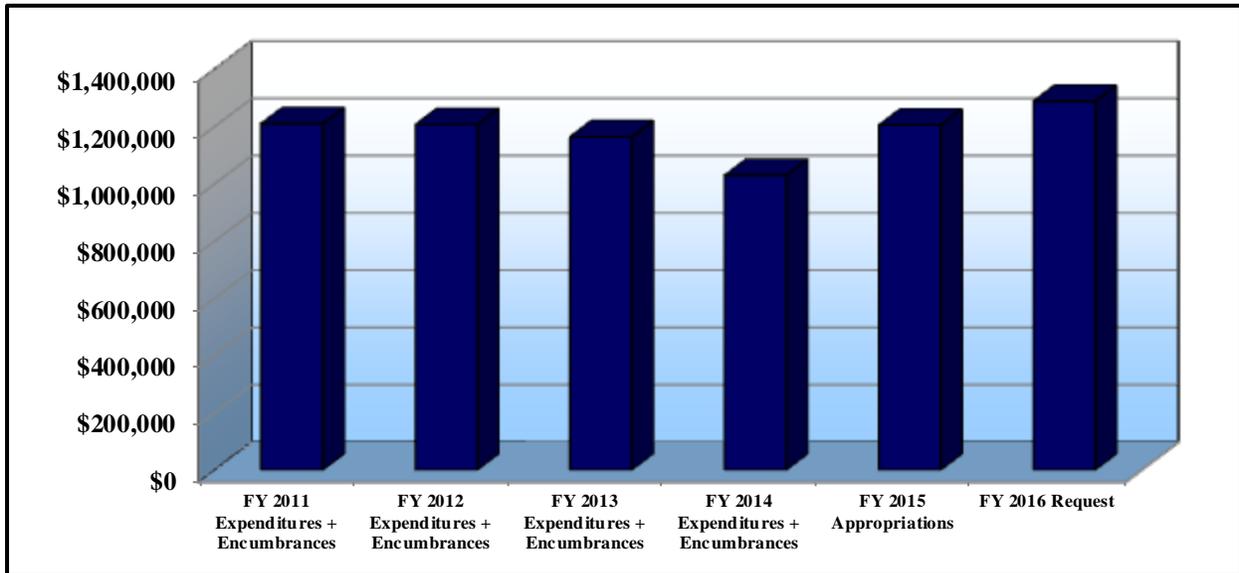


# BUREAU OF STATISTICS & PLANS

The Bureau of Statistics and Plans provides technical assistance and support in an effort to integrate and coordinate all levels of planning relative to socio-economic, coastal management, geographic and planning information systems. It facilitates the creation of a comprehensive planning process that addresses the long-range development of the island. The Bureau also ensures consistency among plans, policies, and programs, through assessment of each individual scheme and its place in the overall comprehensive development plan.

Statutory Basis: 5 GCA Div. 1 Ch. 1 Art. 2; P.L. No. 26-76; E.O. Nos. 2004-07, and 2002-14 as amended by 2007-08; Governor’s Circular No. 2004-50

**FY 2011 ~ FY 2016 Financials**



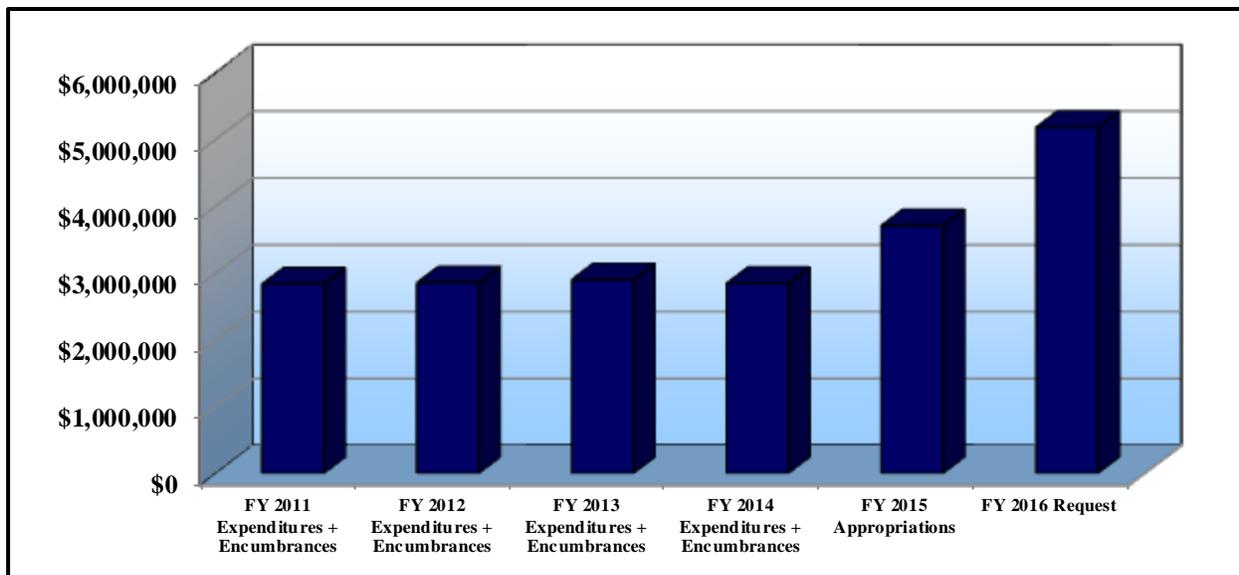
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund</b>	\$1,209,090	\$1,206,349	\$1,163,250	\$1,028,417	\$1,204,622	\$1,287,679
<b>Federal Match</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,209,090</b>	<b>\$1,206,349</b>	<b>\$1,163,250</b>	<b>\$1,028,417</b>	<b>\$1,204,622</b>	<b>\$1,287,679</b>

# AGRICULTURE

The Department of Agriculture ensures the development, conservation, and productivity of the island’s agricultural sector, including the livestock, forestry and commercial fishing industries. It assists farmers and others engaged in agriculture, mariculture, and aquaculture. Other functions involve the provision of equipment subsidies, spraying services and technical assistance. The Department promotes forestry, soil, and water resource conservation practices; provides seedlings and fruit trees through its plant nursery program; enforces conservation laws against illegal hunting or fishing; and implements animal health programs.

Statutory Basis: 5 GCA Chs. 60~68, 70, and 73 § 73302; 9 GCA; *Plant Protection Act*, U.S. P.L. 106-224; U.S. P.L. 105-277; 16 U.S.C. § 1361; and *Cooperative Forestry Assistance Act of 1978*

## FY 2011 ~ FY 2016 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Expenditures + Encumbrances	FY 2014 Expenditures + Encumbrances	FY 2015 Appropriations	FY 2016 Request
<b>General Fund<sup>1</sup></b>	\$2,690,203	\$2,564,538	\$2,563,080	\$2,599,356	\$3,424,312	\$4,588,401
<b>Federal Match</b>	\$120,738	\$236,616	\$256,319	\$174,955	\$194,000	\$0
<b>Special Fund<sup>2</sup></b>	\$23,613	\$53,547	\$79,444	\$69,036	\$90,131	\$590,984
<b>Total</b>	<b>\$2,834,554</b>	<b>\$2,854,701</b>	<b>\$2,898,843</b>	<b>\$2,843,347</b>	<b>\$3,708,443</b>	<b>\$5,179,385</b>

<sup>1</sup> FY15: Includes Animal Shelter-\$94,955; FY16: Includes Animal Shelter-\$100,700

<sup>2</sup> FY15: Guam Plant Inspection and Permit Fund; FY16: Guam Plant Inspection and Permit Fund-\$90,984, Tourist Attraction Fund-\$500,000

# PROGRAM LISTING

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# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b>EXECUTIVE BRANCH</b>		
<b>GENERAL GOVERNMENT</b>		
<b>OFFICE OF I MAGA'LAHEN GUAHAN:</b>		
Executive Direction	Organic Act of Guam; 5 GCA Ch. 1 & 2; Presidential E.O. No.12372: P.L. Nos. 17-25 and 28-46	The Office of the Governor, specifically under Executive Direction provides general supervision and control of all the departments, bureaus, agencies, and other instrumentalities of the Executive Branch; the execution of the laws of Guam and the laws of the United States applicable in Guam; provides policy direction, formulates regional policies, files reports with the Guam Legislature and the Federal Government, and through the Lieutenant Governor's office, is a State Clearinghouse for all Federal grants-in-aid programs for Guam.
Guam Liaison Office - Washington, D.C.	Organic Act of Guam; 5 GCA Ch. 1	The Guam Liaison Office in Washington, D.C. maintains an effective line of communication with the Governor's Office by providing updates of Congressional and federal activity, briefings on specific subject matters, act as a liaison to the National Governors Association (NGA), the Western Governors Association (WGA), the Interagency Group on Insular areas (IGIA), and work with other states, territories, and Guam agencies to ensure that Guam's priorities are considered in the organizations resolutions and legislative policies.
Government House	Organic Act of Guam; 5 GCA Ch. 1	Government House serves as the official residence of the First Family, therefore, it is responsible for hosting guests such as visiting heads of states and holding official functions for local and off-island dignitaries. Government House serves as a meeting place and public facility for receptions held by various government agencies, local non-profit organizations and private parties.
Governor's Community Outreach Federal Programs Office (GCO-FPO) - S.T.O.P Violence Against Women Formula Grant Program	Reauthorized on January 05, 2006 by the Violence Against Women Act of 2005 (VAWA 2005). 42 U.S.C. 3796gg - 3796gg-5 (OVW - STOP Formula)	The STOP Program continues to encourage the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women. It envisions a partnership among law enforcement, prosecution, courts, and victim services organizations to enhance victim safety and hold offenders accountable for their crimes against women.
Governor's Community Outreach Federal Programs Office (GCO-FPO) - Sexual Assault Services Program (SASP)	Created by the Violence Against Women (VAW) and Department of Justice (DOJ) Reauthorization Act of 2005 (VAWA 2005), 42 U.S.C. §14043g.	The Sexual Assault Services Program is the first federal funding system solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment, support services and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, those collaterally affected by the sexual assault.
GCO-FPO - Safe Havens: Supervised Visitation & Safe Exchange Grant Program	42 U.S.C. 10420; Violence Against Women Act of 2000	This program is a two-year pilot program under the Violence Against Women Act of 2000 to increase supervised visitation and exchange options for families with a history of domestic violence, child abuse, sexual assault or stalking. Projects funded under the Supervised Visitation Program must demonstrate expertise in the area of family violence, provide a sliding fee scale for clients, demonstrate adequate security measures, and prescribe standards and protocols by which supervised visitation or safe exchanges will occur.
Guam Medical Referral Office	§1103 of Ch.1, 10 GCA; P.L. Nos. 19-43 & 21-136 / 7	The Guam Medical Referral Office provides assistance to patients and their families who are sent off-island to the mainland (Hawaii or California) or the Philippines for medical treatment. The office serves all residents of Guam, not just the medically indigent, by obtaining appropriate medical treatment as well as housing and transportation through a service contract for each of the off-island treatment locations.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Office of Homeland Security and the Homeland Security Advisory Council	U.S P.L.108-7 and 108-11; CFDA No. 16.008; E.O.2003-13	In accordance with the homeland security responsibilities imposed upon the Governor by the President of the United States and federal law and regulation, the mission of the Office of Homeland Security (OHS) is to develop and coordinate the implementation of a comprehensive plan to protect Guam and its people from terrorism, invasion, insurrection, rebellion, lawless violence or the threat thereof. The Homeland Security Advisory Council is established to advise and assist the Governor, Lieutenant Governor and Homeland Security Advisor for Homeland Security with respect to all aspects of homeland security. The Council ensures the coordination of homeland security-related activities of executive departments and agencies and effective development and implementation of homeland security policies.
Office of Veterans Affairs	10 GCA Ch.67 / 68; P.L. 28-46; P.L. 32-101	To administer veterans programs and services for citizens who served in the Armed Forces, (i.e. retirees, active duty personnel and/or dependents and survivors) in preparing, submitting and presenting any claim against the U.S. Department of Veterans Affairs for compensation, pension, survivor's annuity, burial, hospitalization, insurance, education, health, medical rehabilitation, employment, re-employment services or other entitled benefits pursuant to Title 38, United States Code, and other applicable laws; and to establish and maintain the Guam Veterans Registry.
Guam Veterans Commission	§67101 of Div. 3 of Ch. 67 of 10 GCA; P.L. 28-46	The Commission shall advise the Veterans Affairs Officer regarding matters affecting veterans and eligible claimants regarding Veterans Administration-related issues. The Commission shall provide veterans and their families with the opportunity to air grievance for the purpose of corrective action or change to existing policies that affect delivery of benefits and services to the Guam veteran population.
Capital Improvement Project (CIP) Discretionary Grant	Section 104 (c) of U.S. P.L. 99- 239	To provide funding for capital improvement projects as Compact Impact Assistance for Guam. A request is made annually to the Department of Interior, Office of Insular Affairs.
Guam Military Complex	Federal Catalog Number 12.607	In 2006, the United States and Japan agreed on a Realignment Roadmap to strengthen their alliance, to include a military buildup on Guam, the relocation of the III Marine Expeditionary Force Personnel and their Dependents from Okinawa to Guam. The Guam Military Complex Program is funded by the Department of Defense, through the Office of Economic Adjustment (OEA), to provide technical and financial support for communities impacted by Department of Defense (DoD) program changes.
<b><u>OFFICE OF I SEGUNDU NA MAGA'LAHEN GUAHAN:</u></b> Office of I Segundu Na Maga'lahaen Guahan	Organic Act of Guam; §2101 of Ch.2 of 5 GCA	The Office of I Segundu Na Maga'lahaen Guahan, the Lieutenant Governor of Guam, provides executive direction along with the Governor of Guam in the development of policies and priorities to enhance the government of Guam's operations and programs. The Office performs such duties as may be assigned by the Governor of Guam. In addition, the Office oversees the operations of the Guam State Clearinghouse.
<b><u>GUAM STATE CLEARINGHOUSE</u></b>	Title 5 GCA, Ch.2 §2101 ~ §2101.3; P.L. 26-169; E.O. 2004- 07; Gov. Circular 2004-50; E.O. 2012-01	The Guam State Clearinghouse, a bureau created within the Office of I Segundu Na Maga'lahaen Guahan, the Lieutenant Governor of Guam, serves as a single and centralized clearinghouse within the government of Guam responsible for overseeing all Federal aid programs, grants, loans, direct Federal development, and other Federal funding sources for Guam.
<b><u>BUREAU OF BUDGET &amp; MANAGEMENT RESEARCH:</u></b> Director's Office	2 GCA, Sect. 9101-9109; 5GCA, Sect. 1301~1304, Sections 4105~ 4110 & 4119; P.L. 12-115; P.L. 24-287; E.O. 87-2; E.O. 95-01; E.O. 98-33; E.O. 2000-17; E.O. 2004-07; Gov. Circular 2004-50; E.O. 2005-18; E.O. 2007-02; E.O. 2011-01; E.O. 2012-01	To develop, monitor and manage the Executive Budget for all line agencies and provide information and advice to policy makers on fiscal and management matters affecting the operation of the Government of Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Budget and Management	5 GCA, Sect.1301~1304, Sections 4105~ 4110 & 4119; P.L. 12-115; P.L. 24-287; E.O. 87-2; E.O. 95-01; E.O. 98-33; E.O. 2000-17; E.O. 2004-07; E.O. 2007-02 ; E.O. 2009-23; E.O. 2009-27; E.O. 2011-01; E.O. 2012-01	To administer the fiscal management of all programs funded in part or 100% by Federal funds to include the processing of grant applications, reporting requirements, monitoring of expenditures, and other tasks as required through applicable grant terms and conditions.
<b><u>CIVIL SERVICE COMMISSION:</u></b>		
Adverse Action Appeals	4 GCA, §4403(b)	Responsible to hear adverse action appeals on employees taken to suspend, demote or dismiss an employee from the classified service if such right to appeal to the Commission is established in the personnel rules governing the employee. Also to entertain grievance appeals pursuant to rules and regulations.
Grievance Appeals and all other appeals	4 GCA, § 4403	To hear and adjudicate grievance appeals and other appeals as provided by the Personnel Rules and Regulations. Normally includes, but not limited to, such matters as employee-supervisor relationships, duty assignments not related to job classification, shift and job locations assignments, hours worked, working facilities and conditions, policies for granting leave and other related matters.
Furloughs, Lay-Offs, Equal Employment Opportunity	4 GCA, § 4403(c)	To hear appeals of furloughs, lay-offs, grievance complaints, and Equal Employment Opportunity (EEO) complaints of an employee from the classified service if such right of appeal to the Commission is established in the personnel rules governing the employee. The Commission shall adopt rules and procedures for furlough appeals, layoff appeals, grievance complaint appeals, and Equal Employment Opportunity complaint appeals. EEO complaints may include, but not limited to, actions taken by management or another employee discriminating in employment matters against any person on the basis of race, color, sex, religion, national origin, age marital status, disability, or political affiliation, except for a bona fide occupations or legal requirements.
Null and Void Authority	4 GCA, § 4503(d), PL 29-02 Chapter 6, Misc. Provisions, Sec. 27	To review and investigate all classified personnel actions for compliance with Personnel Laws and Rules. The Commission may set aside and declare null and void any personnel action if the Commission finds that it was taken in violation of personnel laws or rules.
Public Employee Protection Act (a.k.a. "whistle-blower complaints")	4 GCA, § 4501 & 4 GCA, § 4403(i)	To investigate complaints filed by employees for waste and mismanagement of public funds, to reduce abuse in government authority and to prevent illegal and unethical practices. The jurisdiction of the Commission shall extend to investigating Public Employee Protection Act complaints (a.k.a. "whistle-blower" complaints) pursuant to Title 4, GCA, § 4501 et seq.
Political Activity	4 GCA, §5105	Investigate upon receipt of report on Political Activity involving an employee of the Government.
Ethics in Public Contracting	5 GCA, §5625-§5633	Responsible for enforcement and administration on Ethics in Public Contracting in the Government of Guam via Investigations, Recommendations, and Orientations.
<b><u>DEPARTMENT OF ADMINISTRATION (DOA)</u></b>		
Director's Office	5 GCA; P.L. 6-64; 7-105; 8-136; 9-190; 11-219; 5 GCA Sect.3101, Sect. 20101~22205; E.O. 2012-01	To provide administrative policies and direction for the various divisions of the Department of Administration. It is also responsible for ensuring an effective administration of internal business of the Government of Guam by providing proper guidance, direction and coordination of efforts.
Human Resources Division	5 GCA, Sect.1301~1304, Sect. 4105~4110; Title IV and V of GCA; P.L. 9-240; P.L. 12-115; P.L. 24-287; P.L. 28-68; E.O. 95-01; E.O. 2000-17; E.O. 2006-16; E.O. 2012-01	To administer the personnel management program for non-autonomous departments and agencies within the Executive Branch in the areas of recruitment, test development and validation, classification and compensation, employee records, employee management relations and employee benefits assistance. To also provide effective training related services to support efforts to implement sound management and employee performance practices and to administer the Equal Employment Opportunity Program for the government of Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Human Resources Division	E.O. 95-29; E.O. 2002-01; P.L. 2005-18	Human Resources Services Revolving Fund and Drug Testing Fund - the Administrator of the Human Resources Division of the Department of Administration is authorized to charge for all services provided in the area of classification and pay, recruitment, records, employee benefits, test development, employee management relations, training and development, as well as the Drug-Free Workplace Program of the Human Resources Division. The Fund may be expended for all expenses incurred incidental to the services enumerated in Item 3 of E.O. 2002-01. The Director of the Department of Administration shall be totally responsible for the administration, enforcement, implementation and funding of the Drug Free Workplace Program for all non-autonomous departments and agencies.
Office of Technology	P.L. 32-10	"An Act to repeal and re-enact Article 2 of Chapter 20 of Title 5, Guam Code Annotated, relative to establishing the Office of Technology". This law was enacted April 11, 2013. The purpose of this Article is to create an integral part of the Department of Administration, the Office of Technology with the authority to advise and make recommendations to all local government units on their information systems, and to have the authority to oversee coordination of government's technical infrastructure.
Division of Accounts	P.L. 7-105; 8-136; 9-190; 11-219; P.L. 13-96; 5 GCA Sect.3101, Sect. 20101~22205; E.O. 2012-01	To perform the central accounting responsibilities for line department and agencies. To provide for a uniform financial management system and the related system of internal accounting controls for line organizations of the government; to provide for accurate and timely financial information for management and analyze and interpret these for compliance with statutory requirements.
	Annual Budget Act Administrative Provision (e.g., P.L. 30-55, Chapter XIII, section 7)	Administrative provisions to load appropriations and release allotments on exemptions from allotment release control.
	Title IV GCA; P.L. 13-37, Sec 1; Annual Budget Laws	GOVERNMENT CLAIMS FUND. To establish fund account and process claims as approved by the Attorney General's Office for payment from the Government Claims Fund. Maintain accounting records and prepare reports as mandated by public law.
	Est. by P.L. 20-220, repealed by P.L. 23-128, re-enacted by P.L. 24-14	RESIDENTIAL TREATMENT FUND. For expenses associated with the off-island and local care of Guam clients under the jurisdiction of the Superior Court of Guam for the residential care arising from a physical, mental or emotional handicap or a severe emotional disturbance.
	P.L. 30-55	REPORTING MANDATES. To prepare financial and program reports specifically mandated by public laws, with some mandates imposes salary reductions for non-compliance.
	P.L. 32-68, Ch. X, Section 17	Reporting Requirement: Quarterly Revenue Collections in Excess of Revenue Budget for Hotel Occupancy Tax Surplus Fund.
	P.L. 32-68, Ch. XI, Section 17	Reporting Requirement: Escheated amount made to DPHSS.
	P.L. 32-68, Ch. XII, Section 26	Reporting Requirement: Income Tax Refund Efficient Payment Trust Fund printed or online monthly bank statements.
	P.L. 32-68, Ch. XIII, Section 5	Reporting Requirement: Statement comparing actual and projected revenues.
	P.L. 32-68, Ch. XIII, Section 6	Reporting Requirement: Prior Year Appropriation Report.
	P.L. 32-68, Ch. XIII, Section 16	Reporting Requirement: Government wide line agency staffing pattern.
	P.L. 32-68, Ch. XIII, Section 17	Reporting Requirement: Quarterly Statement of Revenues, Expenditures and Changes in Fund Balance Report.
	P.L. 32-68, Ch. XIII, Section 18	Reporting Requirement: Monthly Cash Balance Report for General and Special Funds.
General Services Agency (GSA)	5 GCA Ch. 5; P.L. 16-124.	To allocate limited resources to meet the demands of all GovGuam department and agencies by purchasing items at the lowest cost possible and providing for their best economic use.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
General Services Agency (GSA)	Section 5113 (c ) (1)(3)(b)( c )	Except as otherwise promulgated in this Chapter, the Chief Procurement Officer shall, in accordant with the regulations promulgated by the Policy Office: (a) procure or supervise the procurement of all supplies and services for the Territory; (b) exercise general supervision and control over all inventories of supplies belonging to the Territory and (c) establish and maintain programs for inspection, testing, and acceptance of supplies and services.
	Section 5115	The Chief Procurement Officer shall be the certifying officer of the Inventory Revolving Fund. The Fund shall be used for the purchase and replenishment of items to be carried in the supplies inventory to be maintained in the warehouse operated by the General Services Agency. The fund shall be reimbursed by government agencies obtaining supplies from the General Services Agency.
	Section 5119	The Chief Procurement Officer shall be directly responsive to any legislative inquiries and shall provide oral or written testimony on any matter relative to procurement to the Guam Legislature without approval of any executive branch official.
	Section 5121 (c )	The Chief Procurement Officer shall execute all contracts for the government of Guam. The Chief Procurement Officer may approve standard form contracts or purchase orders which shall include a demonstration of compliance with Section 5801 and 5802 of this Chapter where applicable, and once approval of the standard form is given, contracts or purchase orders made on such form may be executed without further approval of the Chief Procurement Officer unless he has reserved such approval pursuant to the applicable rules promulgated by the Policy Office.
	Section 5123(a),(b),(c),(d)	The General Services Agency shall purchase or lease all motor vehicles required for all government agencies as a fleet at least once every three (3) years. The Chief Procurement Officer shall maintain a vehicle purchase policy that considers the total cost of ownership that include but not limited to. The Chief Procurement Officer shall authorize non-fleet purchase or lease if : (1) the type of vehicle is not required by other governmental agencies or (2) the vehicle is a replacement of a fleet vehicle which is no longer in service and the government agency cannot function without a replacement until the next fleet purchase provided, that the replacement vehicle meet the same specification as the fleet vehicle being replaced, (3) public transportation buses. (4) the Chief Procurement Officer shall determine when procuring the vehicle fleet, whether it would be less costly to contract for fleet maintenance with private businesses and if less costly, using separate contracts for purchase and maintenance or a combined contract for purchase and maintenance from one source, he shall so contract for the maintenance for the fleet. In any maintenance contract, there shall be inserted provisions requiring that the maintained maintenance be performed within a certain period of time or liquidated damages assessed against the contractor, (5) at the end of the useful life of the vehicle fleet, the Chief Procurement Officer shall dispose of such vehicles as he determines to be of no further use to the government by public auction to the highest bidder. The funds so realized shall be deposited in the General Fund.
	Section 5140	The Chief Procurement Officer shall cooperate with the Bureau of Management and Budget Research and the Territorial Auditor, or any successor agency, in the preparation of statistical date concerning the procurement, usage or disposition of all supplies and services, and employ such trained personnel as may be necessary to carry out this function. All Using Agency shall furnish such reports as the Chief Procurement Officer may require concerning usage, needs and stocks on hand, and the Chief Procurement Officer shall have authority to prescribe forms to be used by the Using Agency in requisitioning, ordering and reporting of supplies and services.
	Section 5211 (f)	Correction or withdrawal of inadvertently erroneous bids before or after award or cancellation of awards or contracts based upon such bid mistakes, shall be permitted in accordant with the regulations promulgated by the Policy Office. After bid opening, no changes in bid prices or other provisions prejudicial to the interest of the Territory or fair competition shall be permitted. Except as otherwise provided by regulation, all decisions to permit the correction or withdrawal of bids shall be supported by a written determination made by the Chief Procurement Officer.
	Section 5219(b)	The Chief Procurement Officer shall consider the offer as provided in this Section. If the agency that receives an unsolicited offer is not authorized to solicit or enter into a contract for the supplies, services, or construction offered, the head of such agency shall forward to the Chief Procurement Officer, who shall consider and evaluate the offer as provided in this Section.
	Section 5248(b)	The Chief Procurement Officer shall maintain a record listing of all contracts made under section 5214 or 5215 of this Chapter for a minimum of five (5) years.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
General Services Agency (GSA)	Section 5262(a)	The Chief Procurement Officer shall prepare, issue, revise, maintain and monitor the use of specifications for supplies and services required by the Territory.
	Section 5264	The Chief Procurement Officer shall obtain expert advice and assistance from personnel of using agencies in the development of specifications and may delegate in writing to a using agency the authority to prepare and utilize its own specifications.
	Section 4302	Unless otherwise empowered by law, the Chief Procurement Officer shall be empowered pursuant to regulations promulgated by the Policy Office to allocate proceeds from the sale, lease or disposal of surplus supplies.
	Section 5425(b)	The Chief Procurement Officer shall have the authority, prior to the commencement of an action in court concerning the controversy to settle, and resolve a protest of an aggrieved bidder, offer, or contractor, actual or prospective, concerning the solicitation or award of a contract. The authority shall be exercised in accordance with regulations promulgated by the Policy Office.
	Section 5426(z)	After reasonable opportunity for the person to be heard, the Chief Procurement Officer after consultation with the using agency and the Attorney General, shall have authority to debar a person for cause consideration for award of contracts. The debarment shall not be for a period of more than two (2) years. The same officer, after consultation with the Attorney General, shall have authority to suspend a person from consideration for award of contracts if there is probable cause for debarment. The suspension shall be for a period of not more than three (3) months. The authority to debar or suspend shall be exercised in accordance with regulations promulgated by the Policy Office.
	Section 5426(c)	The Chief Procurement Officer shall issue a written decision to debar or suspend.
	Section 5426(f)	Any member of the public may petition the Chief Procurement Officer to take action to debar or suspend pursuant to Subsection (a) of this Section. An investigation of each petition shall be conducted promptly and a written report should be made of findings of fact and action taken.
	Section 5427(c)	If such a controversy is not resolved by mutual agreement, the Chief Procurement Officer shall promptly issue a decision in writing.
	5 GCA Section 20512(c)	The Chief Procurement Officer shall render quarterly to the Governor and the Guam Legislature, a statement reflecting the financial condition of the Special Fund and a financial statement of the operations of the said special fund for the period covered.
	E.O. 86-24	GSA Liquidated Damages Fund - created for the purchase of materials and other equipment necessary to support the procurement process. Revenue for this fund is provided by photocopying charges for bid documents and liquidated damages assessed vendors for delay or failure in the delivery of items ordered or in the performance of specific services.
Sect. 5115, Part B, Article 2, Ch. 5, Div. 1, Part 1, 5 GCA	GSA Inventory Revolving Fund - Funds allowed for the purchase and replenishment of items to be carried in the supplies inventory stored in the GSA warehouse. The fund is reimbursed by governmental agencies obtaining supplies from the GSA.	
Article 5, Chapter 20, Division 2, Part I, Title 5 of GCA	State Agency for Surplus Property Fund - Established to receive appropriations made for the purpose of implementing Article 5, Chapter 20, Division 2, Part 1, Title 5 of the GCA. All receipts from charges or fees assessed pursuant to Section 20511, Article 5, shall additionally be placed in the Fund. All debts, liabilities, obligations and operating expenses incurred pursuant to Article 5 shall be paid by the Director (DOA) from said funds.	
Financial Management	P.L. 7-105; 8-136; 9-190; 11-219; 5 GCA Sect.3101, Sect. 20101~22205	This division is charged with the responsibility of receiving all cash collections for government services and charges; to make deposits and invest revenues; to issue checks for GovGuam.
	E.O. 2002-12	Financial Management Revolving Fund - created for costs associated with the handling and accounting for monies and deposits to be charged for treasury services related to the Financial Management Division.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b><u>DEPARTMENT OF PUBLIC WORKS (DPW)</u></b>		
Administration and Support	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 13-29, 23 U.S.C Chapter 4, P.L. 13-142, Guam's Approved 2016 Highway Safety Plan	To provide guidance and leadership in the administration of the Department of Public Works; to provide administrative support to all programs under the purview of the Department, inclusive of local highway safety programs. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Building Maintenance	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	To provide maintenance services, repairs, construction services and custodial work to upkeep public buildings and other government facilities.
Bus Operations	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 22-143 & 28-45; E.O. 87-14, as amended by E.O. 87-26, -39 & 90-21; Highway Safety Program Guideline 17 - Pupil Transportation Safety	To provide and ensure safe transportation services for public and private students to and from their respective schools throughout the school year; to provide safe busing services for school related services; and to provide emergency evacuation and other busing services as authorized by the Governor of Guam and/or the Director of Public Works.
Capital Improvement Projects	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103, 29 GAR - Title 29 Public Works, CH 1	To provide professional and technical services for the Government's infrastructure projects and technical support to the community.
Highways	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	To provide overall management and administration of the Guam Highway and Village Street Program including planning, design, and construction of all roadways and capital improvement projects.
	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	Guam Highway Fund (Highways) - To maintain, repair, and restore Guam's Highway System which includes all primary, secondary and collector roads, village streets, steel and concrete bridges, flood control systems, ponding basins, guardrail maintenance, traffic directional signs street names, speed limit signs, shoulder maintenance, pothole repairs, quality control inspections for highway encroachment permits, drywell maintenance and water quality analysis for GEPA rules and regulations, and in-house design of minor highway systems.
Transportation Maintenance	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 16-57; 5 GCA Sect. 57101-57105; E.O. 2012-01	To provide maintenance and repair of all the Department's vehicles and equipment including fleet from other Government of Guam agencies.
<b><u>GUAM SOLID WASTE AUTHORITY (GSWA)</u></b>		
	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 23-64; U.S. District Court Civil Consent Decree Case No. 02-00022; P.L. 31-20	To provide a safe and healthy environment for the people of Guam through proper, timely, and efficient collection of refuse materials throughout the villages and urban areas and to assure their proper disposal.
<b><u>GUAM REGIONAL TRANSIT AUTHORITY (GRTA)</u></b>		
	P.L 30-5, Title 12 GCA, Chapter 6, Article 1 Section 6104	To plan services, establish, develop, coordinate, promote, own and operate facilities and services that support public transportation and public parking within Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b><u>DEPARTMENT OF REVENUE AND TAXATION</u></b>		
Director's Office/Executive Direction	11 GCA; P.L. 17-4, E.O. 83-015	Provides direction in terms of program coordination, policy development, budgetary preparation, administrative support services and the automation of the department's data processing needs.
Tax Enforcement	11 GCA; P.L. 17-4, E.O. 83-015	Enforce the provisions of the Guam Territorial Income Tax Laws, business privilege tax and other taxes designated for assessment, collection and enforcement.
Real Property Tax	11 GCA; P.L. 17-4, E.O. 83-015	Administration and enforcement of the Property Tax Laws and the collection of taxes thereof.
Taxpayer Services	11 GCA; P.L. 17-4, E.O. 83-015	Responsible for the administration of the tax laws of Guam which include the Guam Territorial Income Tax, Business Privilege Tax, Use Tax and other taxes designated for assessment, collections and enforcement.
Regulatory	11 GCA; P.L. 17-4, E.O. 83-015; P.L. 26-114; P.L. 27-29	Responsible for regulating and enforcing the insurance, banking, savings and loan, uniform consumer credit code, uniform commercial code, real estate brokers and real estate appraisal law. It also ensures regulation and enforcement of the business license law, the alcoholic beverage control law, the cockpit law, the weights & measure law, the registration of amusement devices and the rules and regulations of the Guam Greyhound Raceway Park. In addition, this program is responsible for the monitoring and sale of petroleum products to consumers due to thermo-expansion caused by ambient heat temperatures.
Motor Vehicle	Title 16 GCA and the Federal Motor Carrier Safety Regulations	Responsible for the administration and enforcement of the Vehicle Code of Guam.
Alcohol Beverage Control Board	11 GCA §3500	Responsible to license the importation, manufacture and sale of alcoholic beverages and to suspend, revoke or reinstate such licenses.
Cockpit License Board	22 GCA §39101	Responsible for the issuance of cockpit licenses for both Balentia and Amara cockpits.
Board of Equalization	11 GCA §24501	Responsible for certifying Real Property Tax Roll assessment and the assessment reduction.
Banking Board	11 GCA §103102	Regulate banks and finance companies, to promote financial solvency of financial institution and to protect depositors.
Motor Carrier Safety Assistance (MCSAP)	FMCSR (49 CFR Parts 390-399) and the FHMR (49 CFR Parts 107, 171-173, 177, 178 and 180)	Enforcement of the State's commercial motor carrier and hazardous materials safety rules and regulations.
Guam Passport Office	Organic Act of Guam; Ch. 1 of 5 GCA; P.L. 27-05	The Guam Passport Office is responsible for accepting, examining, executing United States passport applications and releasing United States Passports upon the completion and processing from the Honolulu and Washington D.C. office. The Office services civilians as well as military personnel and their dependents, tourists, Official and Diplomatic No-Fee passports.
Guam Product Seal Certificate Program	5 GCA Ch.70 Article 2; 4 GAR Ch.1 Article 2; E.O. 2002-14	Certificates or permits are issued and renewed annually by the agency to local manufacturers of <i>Guam-made</i> products for the purpose of encouraging local manufacturing / enterprise.
Guam Trademarks, Patents and Copyrights Certificate Program	5 GCA Ch.20 Article 4; E.O. 2002-14	Certificates of registration are issued and renewed every five (5) years for any print, label, trademark, service mark or trade name created or used in Guam business, industry, and commerce for the purpose of encouraging prosperous development and operations of the legitimate interest and welfare of intellectual property in Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b><u>DEPARTMENT OF LAND MANAGEMENT:</u></b>		
Administration and Support	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code; P.L. 29-02, Chapter V, Part III. Reorganization Advisory No. 5 amended by Reorganization Advisory No. 9	To provide guidance and leadership in the administration of all public lands; provide administrative support to all programs under the purview of the Department of Land Management. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation, collection of fees and charges assessed.
Geographical Information System User Support	P.L. 21-42	To provide geographical information system (GIS) analysis; facilitate and assist in GIS technical projects; conduct direct automation support to assigned division and sections relative to recording and updating survey data and land documents into a computerized, secured mapping and land graphic data management system.
Automation Fiscal Support	P.L. 21-42	To provide for automated fiscal sourcing and to address to the Federal Grants administration that addresses the automation needs and requirements of the Operational Divisional Programs.
Automation System Support	P.L. 21-42	To provide technical support in the administration, database design and management (including connectivity, networking and programming) to department personnel and other Government of Guam agencies dealing directly with the GIS.
Zoning Administration	21 GCA, Ch.61; P.L.21-82; P.L. 21-144; P.L. 25-131	To administer the Zoning Law and the <i>ITano'-Ta</i> Final Land Use Plan through the planning, application, permitting, and post-construction phases of land use development; ensure that minimum regulations are realized for the protection and promotion of public health, safety, and general welfare of the people of Guam.
Subdivision Administration	21 GCA, Ch.62	To control and regulate the development and/or subdivision of any land for any purpose whatsoever necessary for the orderly growth and harmonious development of the Guam's lands; provide for a precise plan for the systematic naming of streets and highways in Guam ensuring Chamorro or Spanish words are used for street, avenue, alley, and similar words.
Code Development, Land Use Compliance and Analysis	21 GCA, P.L. 30-21, Sections 4 & 5.	To review and provide recommendations on statutes, policies, procedures, and legislative bills for enhance revisions or for input relative to planning, population growth, land use and land development; develop and assist in the implementation of existing codes; provide a land status on-line, real-time automated information resource; evaluate existing land controls.
Planning Support	21 GCA Ch.60, Sect. 60401-5	To provide technical and administrative support staff to the Guam Land Use Commission, Application Review Committee, Guam Seashore Protection Commission, and Guam Natural Resource Board.
Protection of Wetlands & Flood Plains Mediation	21 GCA; E.O. 78-20; E.O. 90-13	To advise and facilitate the application request on development within the Wetland & Flood Plan Areas; facilitate the development and implementation of authorized flood control projects; ensure land use development compliance with the National Flood Insurance Program.
Seashore Resource Management	21 GCA	To advise and facilitate the application request on development within the seashore reserve; prepare a comprehensive, coordinated, enforceable plan for the orderly, long-range conservation, management, and development of seashore reserve.
Land Use Property Research	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To determine the names and addresses of any submitted proposals for development and properly serve or mail all required notices to all persons within the 500 ft. radius of the proposed project who will be affected thereby; provide an observed status to the GIS database.
Horizontal Property Regime & Time Share Ownership	21 GCA Ch.45 & 47	To facilitate the application request for ownership and placement of real property under the authority of the Horizontal Property Regime devoted to time-share lease.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Improvement District Mediation	21 GCA	To provide a method of cooperation among landowners in obtaining construction or reconstruction of public facilities; provide a method of financing such construction, reconstruction, maintenance, and operation; cooperate and work with DPW to facilitate improvement districts.
Street Naming Mediation	21 GCA Ch.60, Sect.60406	To develop a precise plan for the systematic naming of streets and highways within the island; ensure the inclusion of Chamorro or Spanish words or terms for streets, drive, and avenue.
Public Land Status	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To monitor the use and development of all government real property.
Land for the Landless	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To account for all Government of Guam real property by acres, agency, municipality, and compatible general uses for classification.
Leases, Exchanges, Sales & Permits	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To maintain inventory of all public lands; responsible for the exchange of private land with public property, the acquisition of private land for public use, the disposal of public land, and leasing of public land to the private sector.
Public Lands Registration	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To survey and map all real property belonging to the Government of Guam; register all government-owned real properties throughout the island.
Federal Excess Lands/Ancestral Lands	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To identify federal excess lands by location, acreage, and ownership by category of undeveloped, easements, and other public use; establish an Excess Lands Registry.
Guam Natural Resources Board & Guam Ecology Corps	21 GCA Ch. 60 Sect.60409	To study and evaluate any plans or proposals for the utilization or conservation of Guam's natural resources; establish rules and regulations governing the conduct and operations of the GNRB and Ecology Corps.
Land Records	21 GCA, 31101-31106, 33101-33125, 60301-60303, 60305-60307, 60310-60312, 60314-60321; P.L. 29-02; P.L. 29-83	To initiate the process for the registrations of government lands; accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.
Survey Property Map Review	21 GCA	To establish a uniform procedure for the survey of public and private lands within the island in conformity with the provisions of the Uniform Triangulation System and the Land Survey Manual and sound surveying practices; develop a uniform specification of the survey data to be included on maps, plats, sketches or other plane pictorial representation of land.
Cadastration	21 GCA	To map land boundaries of all lands owned, controlled or in possession of the Government of Guam; map all real property belonging to the Government of Guam for which certificate of title have not been issued; put all parcels of land on a cadastral map clearly illustrating Government of Guam land.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Guam Geodetic Network	21 GCA	To administer the Guam Geodetic Net by establishing a uniform system of geodetic triangulation controls; maintain and preserve triangulation control stations.
<b><u>ANCESTRAL LANDS COMMISSION (Div. of Dept. of Land Management):</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 5, amended and superseded by Reorganization No. 9.</b>		
Administration and Intake	21 GCA; P.L.25-45; P.L.25-178; P.L.26-36; P.L.28-133	This program provides the necessary support for budget, payroll, procurement, data control supervision, and other administrative services for the Commission's personnel and operations.
Claims, Research, Development & Planning	21 GCA; P.L.25-45; P.L.25-178; P.L.26-36; P.L.28-133	Claims provides for the intake and processing of Applications for Title and Compensation, Claims of Interest and initial inquiries for information. Research, Development & Planning provides for the research of information, documents and maps relative to lots, owners and claims of interest. It also provides for the planning and development of lots that are owned by the Commission. PL 25-178 establishes the rules and regulations for the Guam Ancestral Lands Commission. It provides the acceptance and the ability to process the applications in a timely matter which is dependent on the number of staff that are qualified. The GALC must verify and obtain all information of all the applications that were submitted and the staff must be qualified in carrying out the research and planning. The Commission also stands to obtain title to lands that are not privately owned and must develop the properties to their highest and best use in a Trust for the dispossessed original landowners and also heirs who are not getting their lands back. The Commission would not be able to accomplish its mission without proper research, planning and development.
Land Bank / Trust	21 GCA; P.L.25-45; P.L.25-178; P.L.26-36; P.L.28-133	Public Law 26-36 mandates that the Guam Ancestral Lands Commission establish the Land Bank by the end of the 2004 Fiscal Year. GALC created the Land Bank Sub-Committee to oversee the establishment of all administrative and legal requirements for the Land Bank and to review applications for the Land Bank properties with a recommendation to the Commission for action. The Land Bank Sub-Committee is a working Committee with the final disposition of all its recommendations requiring the approval by the Commission. All properties within the GALC inventory that are clearly government property have been identified and placed in Trust to fulfill statutory mandates of the Land Bank, as contained within PL 25-45. This Trust has been recorded with the Department of Land Management. GALC is working closely with the Guam Economic Development Authority to develop Request for Proposals (RFP) so that the highest and best usage is obtained with properties contained in the Land Bank Trust.
Provisional Commission	21 GCA; P.L.25-45; P.L.25-178; P.L.26-36; P.L.28-133	Pursuant to P.L. 28-133, a Provisional Commission for the Zoning of Ancestral Lands, referred to as the "Provisional Commission", was established to include the Executive Director of GALC, the Director of Land Management, the Administrator of Guam Environmental Protection Agency, the Director of Agriculture and the Director of Bureau of Statistics and Plans. The Executive Director shall serve as Chairperson of the Provisional Commission. Members of the Provisional Commission shall assign employees from their respective departments to assist the Commission in its work.
<b><u>CHAMORRO LAND TRUST COMMISSION (Div. of Dept. of Land Management):</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 5, amended and superseded by Reorganization No. 9.</b>		
Administration and Support	21 GCA Sect.75101~75121; P.L. 23-39	This program oversees, manages and provides administrative support to all programs under the purview of the Chamorro Land Trust Commission. Responsibilities include correspondence, reports, fiscal accounting, budget, personnel, procurement, legislation, loans and grants. In addition, is directly responsible to the Chamorro Land Trust Commission Board.
Intake and Processing	21 GCA Sect.75101~75121; P.L. 23-39	To receive, review, and process applications; interview applicants and make recommendations to the director; provide financial counseling.
Planning & Development	21 GCA Sect.75101~75121; P.L. 23-39	To provide for the research of lots, owners and claims of interest, and for the planning and development of lots that are owned by the Commission.
Leasing	21 GCA Sect.75101~75121; P.L. 23-39	To award leases of residential, agricultural and commercial lots owned by the Commission for revenue generating purposes.
Special Projects	21 GCA Sect.75101~75121; P.L. 23-39	To provide for special projects that are assigned to the Commission or its Executive Director by the Governor.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b><u>BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS &amp; LAND SURVEYORS (PEALS):</u></b>		
Administration and Support	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To provide administrative support to all programs based on regulations governing the practice of engineering, architecture, surveying and landscape architecture under the purview of the PEALS Board. Responsibilities includes administration of professional examinations, interpretation and execution of the practice act, correspondence, reports, fiscal accounting, budget, personnel, procurement, and legislation.
Enforcement	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To enforce the provisions of the Professional Engineers, Architects and Land Surveyors Law by issuing citations and fining individuals and business firms engaged in the unlawful practice of engineering, architecture, landscape architecture and land surveying. Enforcing the laws, codes and standards governing engineering, architectural, landscape architectural and land surveying practice in a fair, expeditious and uniform manner.
Regulatory	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To regulate the practice of engineering, architecture, landscape architecture and land surveying in order to safeguard health, safety and promote public welfare. To provide proper registration of qualified individuals and business firms wishing to practice engineering, architecture, landscape architecture and land surveying; to review and act on applications submitted based on established requirements for each class of registration. To provide for examinations to qualified applicants for engineering, architecture, landscape architecture and land surveying registration.
<b><u>CONTRACTORS LICENSE BOARD</u></b>		
Administration and Support	21 GCA, Ch. 70, Sect. 70101~70123; P.L.14-51; The entire Chapter was repealed and reenacted by P.L. 30-0111:1 (Apr. 17, 2009)	To oversee, manage and provide administrative support to all programs under the purview of Contractor's License Board. Responsibilities includes correspondence, reports, fiscal accounting, budget, personnel, procurement, and legislation.
Licensing	21 GCA, Ch. 70, Sect. 70101~70123; P.L.14-51; The entire Chapter was repealed and reenacted by P.L. 30-0111:1 (Apr. 17, 2009)	To assist applicants with the preparation of the Contractors License; accept applications and collect all license fees, including late fees, as well as any penalties or fines assessed by the Contractors License Board. Responsible for keeping on file pertinent information, including license status, on each licensed contractor, and to provide the information to the general public upon request.
Investigation	21 GCA, Ch. 70, Sect. 70101~70123; P.L.14-51; The entire Chapter was repealed and reenacted by P.L. 30-0111:1 (Apr. 17, 2009)	To receive, log and respond to consumer complaints against contractors, both licensed and unlicensed. To conduct site visits to determine the validity of complaint, schedule interviews with both complainant and contractor, and help both parties work together to resolve differences to the mutual satisfaction of both parties. To conduct visits of jobsites chosen at random to determine that all contractors working on the project are properly licensed for the type of work being done.
<b><u>PROTECTION OF LIFE &amp; PROPERTY</u></b>		
<b><u>DEPARTMENT OF CORRECTIONS (DOC):</u></b>		
Director's Office	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	Provide managerial directions necessary for the orderly control and maintenance of the facility, monitor and evaluate the progress of all operating units, provide logistical support services, review and evaluate the implementation of program directives and policies geared toward the rehabilitation and security of prisoners.
Director's Office	Sect. 90.49 of Article 1 of Ch. 90 of Title 9 GCA (Added by P.L. 27-106:VI:17 & amended by P.L. 28-68:IV:108)	Revolving Fund - Funds collected from the U.S. Marshals Service, the U.S. Immigration Service & the U.S. Bureau of Prisons for housing U.S. prisoners and detainees, confinement of military personnel as agreed to in a Memorandum of Agreement with the U.S. Air Force, meals purchased by the employees at the Department's dining facility, and the sale of hot garbage (pig slop) to private persons are used to purchase clothing for prisoners & detainees, foodstuffs for the dining facility, galley catering services & equipment, medical/dental supplies, prescription & over-the-counter medicines, sanitary/hygiene supplies, & other pharmaceutical supplies for prisoners & detainees, including payment for prisoner-detainee maintenance costs in any off-island prison or medical institutions, payment for overtime and related personnel costs and for Department of Correction Reservists.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Director's Office	Article 1 of Ch.18 of Title 16 GCA / P.L. 22-140:7(c) & (d)	Safe Streets Act Fund - Fines collected from offenses involving alcohol and controlled substances are to be used to compensate staff and provide supplies or facilities to house incarcerated persons convicted of misdemeanors or convicted of unlawful acts under the Title.
Adult Correctional Facility	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	Responsible for the administration of security, control, custody and care of adjudicated inmates on a 24 hour basis.
Guam Rosario Detention Facility	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	To provide security services to the prisoner (adult offenders) awaiting prosecution or released by the courts.
Parole Services	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	Responsible for the processing of parole applications and conducting investigations of applicants' incarceration history and other sources to determine one's parole eligibility; conducts pre-parole hearing, surveillance on parolees; and meet with parolees on a scheduled basis for counseling and other services.
Forensic Unit	P.L. 21-42	To provide appropriate treatment for the mental health and substance abuse needs of inmates and detainees incarcerated thus presenting less problems during the term of their incarceration and reducing the need for special or additional security measures.
Casework & Counseling Services	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	Provide a correctional treatment plan to the inmates during their incarceration and preparing them for their eventual release from confinement.
Off-Island Maintenance of Prisoners	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	Imprisonment of local prisoners in the Federal Bureau of Prisons in the Mainland U.S.A. whose lives are in danger from the prison population or if such prisoners are a threat to other prisoners and would cause major prison disorder.
Parole Board Stipend	P.L. 9-208 / 9 GCA Sect. 90.10~90.84	To compensate the members of the Guam Parole Board for services rendered in making determination and decision if a prisoner should be granted parole privileges and if one should be released from a parole status.
State Criminal Alien Assistance Program	16.606 (CFDA)	The program provides federal assistance to states and units of local government incurring costs of incarcerating illegal aliens convicted of one felony or two misdemeanor offenses and to expedite the transfer of custody for certain deportable aliens.
<b><u>DEPARTMENT OF YOUTH AFFAIRS (DYA)</u></b>		
Director's Office	19 GCA, Div. 2, Ch. 20	To oversee the administrative day-to-day operations and management of the department, provide public information and carry out equal employment opportunity responsibilities.
Youth Development	19 GCA, Div. 2, Ch. 20	To administer Community Social Development Resource Center programs and services in the northern, central and southern districts to youths and families, including at-risk youths and juvenile offenders, of which are geared toward prevention, early intervention, rehabilitation and aftercare services, including after school program activities, mentoring and tutoring services, school shadowing, support groups, Aftercare and Jumpstart, counseling and 24-hour crisis intervention, arts and crafts, sports and physical fitness, etc.
	19 GCA, Div. 2, Ch. 20	To administer counseling and case management services and treatment programs relative to the department's graduated sanctions (Step Plan Program) to all juvenile offenders remanded to the department's Youth Correctional Facility and Cottage Homes. Other programs include group counseling, drug and alcohol, 24-hour crisis intervention, mentoring, computer lab, etc.
	19 GCA, Div. 2, Ch. 20	To administer psychological and other clinical services (evaluations, treatment programs, etc.) and consultation services.
	19 GCA, Div. 2, Ch. 20	To administer youth development, leadership and prevention programs and activities such as Youth Year (Oratorical Contest, Island Leadership Day and Student Exchange), Youth Sports, Community Beautification, S.C.O.R.E. and other skills-building activities.
	19 GCA, Div. 2, Ch. 20	To administer local pass-through funding for programs for youth who are runaways, homeless and victims of abuse.
	19 GCA, Div. 2, Ch. 20	To administer federally funded programs and services under the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Youth Correction	19 GCA, Div. 2, Ch. 20	To provide 24-hour care and custody of pre-adjudicated and adjudicated youths relative to the department's graduated sanction system of confinement, family reunification, community reintegration, aftercare services and total release from the juvenile justice system; to include 24-hour care and custody of youth certified as adults or under the continuing jurisdiction of the court (up to age 21). Operates the Youth Correctional Facility and Cottage Homes for the temporary or continuing care, custody and detention of clientele, including transportation services for legal, medical, and dental services, etc. Provides direct supervision, classification and segregation of wards according to their status, capacities, interest, and responsiveness to control and behavioral treatment programs.
Vocational Rehabilitation and Support Services	19 GCA, Div. 2, Ch. 20	To oversee the Budget, Financial, Fiscal and Administrative activities of the department for accountability of funds of the department inclusive of payroll, personnel management, training, property inventory, procurement, auxiliary fund and petty cash fund.
	19 GCA, Div. 2, Ch. 20	To oversee the facility, logistics, and maintenance activities inclusive of maintenance of the facilities, official vehicles, buildings, equipment and grounds; and to provide in-house on-the-job vocational training of various trade for DYA clients who are eligible for the program.
	19 GCA, Div. 2, Ch. 20	To oversee the Culinary program which ensures that three nutritional balanced meals per day are provided to clients at the facilities, and during special activities for clients outside the facilities who are remanded to the department by court order. Additionally, to ensure compliance with health and environmental policies and guidelines.
<b><u>GUAM FIRE DEPARTMENT</u></b>		
Office of the Fire Chief	10 GCA, Div. 3, Ch. 72-73	To oversee the overall administration and management of the department's programs, and additionally for services as required overall.
Administrative and Logistical Support	10 GCA, Div. 3, Ch. 72-73	To oversee the administrative and logistical programs and services of the department relative to fiscal, payroll, personnel management, records, supply, planning and research, and federal programs.
Emergency 911/ Communications Bureau	Public Laws 21-61;23-77;25-55;26-55 and 28-44;10 GCA, Div. 3, Ch. 72-73	To provide prompt, efficient and effective emergency medical and rescue system. To administer rapid and direct access to law enforcement, fire, medical, rescue, hazardous substance, and other emergency services, through the use of approved pre-determined questions, pre-arrival instructions, and pre-assigned response levels and modes.
Emergency Medical Services/Rescue Operations Bureau	10 GCA, Div. 3, Ch. 72-73	To administer the search and rescue and the emergency medical (ambulance) services, inclusive of serving as liaison between the EMS Commission, the hospital, Coast Guard and other agencies or organizations involved with health care delivery and emergency services, in conveying acutely ill, injured, incapacitated or helpless individuals requiring emergency care to be rendered on-scene and en route to a medical facility.
Fire Suppression	10 GCA, Div. 3, Ch. 72-73	To administer suppression and extinguishment services of dangerous fires and to remove that which is liable to cause such fires, and to enforce all laws relating to the preventing or spreading of fires, and fire control and fire hazards within the island, inclusive of operating the communication system of the Central Fire Communication and Dispatch Office, maintaining, repairing and replacing vehicles and firefighting equipment as needed, and ensuring efficient and proper equipment use and capability.
Fire Prevention	10 GCA, Div. 3, Ch. 72-73	To oversee administration of fire safety, prevention and investigation services, to include the enforcement of fire laws and regulations, inspection and abatement of existing and potential fire hazards, addressing fire-related complaints with recommended improvements, where feasible, providing technical consultation to the public, and reviewing all building plans and business applications for fire safety compliance.
Training Bureau	10 GCA, Div. 3, Ch. 72-73	To oversee the training activities, encompassing basic, refresher, and specialized training, coordinating to meet training requirements with the Guam Community College, training academies or other training institutions, and developing or identifying improved methods of instruction, for the purpose of maintaining a cadre of qualified instructors for the Guam Fire Academy.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Fire, Life and Medical Emergency Fund (FLAME)	10 GCA, Ch. 72; Section 72106 (Added by 22-52;2. Amended by P.L. 28-68; Ch. II; Part II; Section 20)	The Guam Fire Department is authorized to collect fees for services and fines which shall be deposited into the Fire, Life and Medical Emergency Fund (FLAME). Fees for services are as follows: (i) non-emergency use of an ambulance primarily for transportation as opposed to emergency medical care under circumstances where the person ordering the same does not reasonably believe that a bona fide medical emergency condition exists, making building inspections, or issuing burning permits; and (ii) fines for creating fire hazards, disobeying permit conditions, failing to correct hazardous conditions reported as a result of building inspections, or non-compliance with the Fire Code.
<b><u>GUAM POLICE DEPARTMENT</u></b>		
Chief of Police	10 GCA, Div. 3, Ch. 77	Responsible for the achievement of departmental goals & objectives, preservation of the peace, protection of life and property and enforcement of the laws and provide effective administrative decision of police operations to all levels of command; overall management of the department's communication functions including the GovGuam Public Safety Communication System to include the day-to-day operations of the Tactical Communications Center (TCC); liaison office for Homeland Security & Emergency Management Communications programs; operations of the Executive Security; the day-to-day operations of the GPD Federal Task Force.
Auxiliary Services Division	10 GCA, Div. 3, Ch. 77	Responsible for administering and coordinating the victim/witness assistance; ensure that the Chief's decisions and concepts are implemented; conduct polygraph examinations; formulate and implement internal policies & procedures.
Administration Division, Services Bureau	10 GCA, Div. 3, Ch. 77	Responsible for the report review, records maintenance, identification system, records retrieval, administer firearms permit and registration laws, accounting for warrants, and the overall fiscal management, administrative, operational, tactical & technical research; preparing training program schedules; management of all grant funded programs; provide technical assistance in collecting, processing, and storing statistical data on personnel, equipment, materials & crime; prepare administrative & statistical reports & surveys; preparation of the Uniform Crime Report (UCR) and Annual Report; preparation of all fiscal year budget documents, compiling the department's timesheets for employee payroll; maintenance of department's personnel records; and requisitioning of supplies and equipment for department use.
Support Division, Services Bureau	10 GCA, Div. 3, Ch. 77	Responsible for providing technical assistance in collecting, processing and storing of statistical data, implementing selected police applications systems; ensure the maintenance of all vehicles; providing immediate response on any mobile unit requiring repair including tire change; maintains ground maintenance, housekeeping operations, repairs, cleaning and general upkeep of all department facilities; responsible for storage of weapons and related equipment and supplies; maintaining records of inventory and issue of firearms, custody of public firearms turned in for safekeeping; and conducts firearms qualifications for the department.
Police Commander	10 GCA, Div. 3, Ch. 77	Responsible for the detention facility guards, highway patrol, special weapons, crime lab, operations of the neighborhood patrol and the criminal investigations of the department; the Civilian Volunteer Police Reserve (CVPR) and the Community Assisted Policing Effort (CAPE) Programs under the Volunteer Services Command (VSC).
Criminal Investigations Division, Investigations Bureau	10 GCA, Div. 3, Ch. 77	Monitor, scrutinize, analyze and coordinate with the assigned prosecutor, conducting follow-up investigations of major crimes; apprehending responsible; resolve unsolved homicide cases; vice control and narcotics control investigations; and juvenile investigations.
Forensic Science Division, Investigations Bureau	10 GCA, Div. 3, Ch. 77	Responsible for the examination, identification, comparison, and interpretation of drugs, serological, trace, fingerprint, firearms/tool marks and other physical evidence in the search, recover, collection and preservation of physical evidence from crime scenes; provide photographic support; furnish expert testimony before the courts concerning the examinations conducted on evidence.
Neighborhood Patrol Division, Operations Bureau	10 GCA, Div. 3, Ch. 77	Neighborhood Patrol District I - Provide police protection and community services to the Central and Northern Territory of Guam, 24 hours a day, 7 days a week.
Neighborhood Patrol Division, Operations Bureau	10 GCA, Div. 3, Ch. 77	Neighborhood Patrol District II - Provide police protection and community services to the Agana, Southeast and Southwestern Territory of Guam, 24 hours a day, 7 days a week.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Highway Patrol Division, Operations Bureau	10 GCA, Div. 3, Ch. 77	Highway Patrol Division - responsible for providing follow-up investigations for traffic accidents, conduct highway awareness programs, and provide input on highway engineering concerns; supports components of the criminal justice system towards apprehending, prosecuting and convicting offenders by providing expert testimony, training and education services; enforcement of local traffic laws and regulations and traffic direction; responds to serious traffic collisions and homicides.
Police Services Fund	10 GCA, Div. 3, Ch. 77	To charge fees directly related to the need of the agency in order to recover administrative costs in servicing the public and for the general operational needs of the agency.
Asset Forfeiture	Titles 18 and 21 U.S.C.	To deter crime by depriving criminals of the profits and proceeds of their illegal activities and weaken criminal enterprises by removing the instrumentalities of crime and enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of the forfeiture proceeds.
Recreation Boating Safety (RBS) Program	Grant Award No.: 13.01.66 (CFDA 97.012)	To enhance and update educational programs to increase awareness of boating laws, safety and operations in order to reduce the number of boating accidents and fatalities.
Community Oriented Policing Services (COPS) Hiring Recovery Program (CHRP)	Grant Award No.: 2009RJWX0039 (CFDA 16.710)	Through the American Recovery and Reinvestment Act (ARRA) of 2009, funds was appropriated for the COPS Hiring Recovery Program to law enforcement agencies to hire new and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime-prevention efforts.
Community Oriented Policing Services (COPS) Hiring Program (CHP)	Grant Award No.: 2011ULWX0012 (CFDA 16.710)	The 2011 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer.
Community Oriented Policing Services (COPS) Hiring Program (CHP)	Grant Award No.: 2012ULWX0013 (CFDA 16.710)	The 2012 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer. In addition, CHP funding is to hire military veterans who served on active duty for a period of at least 180 days, any part of which occurred on or after September 11, 2001 to the present and who has been discharged or released from active duty in the armed forces under honorable conditions.
Community Oriented Policing Services (COPS) Hiring Program (CHP)	Grant Award NO.: 2013ULWX0015 (CFDA 16.710)	The 2011 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer.
Community Oriented Policing Services (COPS) Hiring Program (CHP)	Grant Award NO.: 2014ULWX0049 (CFDA 16.710)	The 2014 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer.
<b><u>CHIEF MEDICAL EXAMINER:</u></b>		
Chief Medical Examiner	10 GCA Ch.81; 19 GCA, Ch.13, §13205	Conduct medico-legal investigations, autopsies or non-autopsies (internal & external), and toxicology analyses on all unusual and unnatural suspicious, or sudden deaths, to include homicides, suicides, accidental and natural deaths that occur without medical attention from a physician, deaths which occur within 24 hours after admission into a hospital institution, and deaths from which the remains are to be cremated, buried at sea or shipped off-island. It serves primarily on criminal cases dealing principally with the Office of the Attorney General. The Courts, the Guam Police Department and other law enforcement agencies in ultimately assuring public safety. Furthermore, it serves to assist individuals with regard to civil litigation cases and insurance claims as prescribed in the Post-mortem Examinations Rules and Regulations.
<b><u>CUSTOMS AND QUARANTINE AGENCY</u></b>		
Director's Office	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Provides the overall planning, coordination, management, supervision, and direction of enforcement programs for the agency.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Logistics and Support	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Provides short and long term plans; advises the agency of training programs to enhance operations & personnel performance; develops security programs to control evidence & ensure the items are accounted for; and implement policies & procedures affecting fines, penalties and forfeiture cases.
Airport Operations	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Ensures effective implementation of programs, procedures and policies affecting the inspection, search, and processing of passengers arriving by air and sea ports; and conducts examination of foreign postal articles, merchandise & assess use tax.
Airport Cargo	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Responsible for the physical security, examination and release of all air imported cargo and conducts cargo examinations at the cargo terminal to ensure the overall regulatory compliance of the local trade community.
Maritime Operations	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Ensure effective implementation of procedures & policies affecting vessel inspections with respect to entry of and clearance of vessels, cargo, ship boarding, examination of container shipments, goods for foreign export, civilian and military vessels, and pleasure craft.
Drug Detection Dog Unit	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Conducts advanced training and utilization of detector dogs (canines) in the process of inspection of merchandise, baggage, and other means of conveyance in the enforcement of customs laws and regulations pertaining to the smuggling of illicit narcotics.
Contraband Enforcement	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Ensures that investigative activities are conducted pursuant to agency policy and procedures pertaining to detecting and apprehending perpetrators who are involved with the illicit trafficking of narcotics, non-prescription dangerous drugs and other restricted or prohibited substances.
Asset Sharing Forfeiture	Titles 18 and 21 U.S.C.	To deter crime by depriving criminals of the profits and proceeds of their illegal activities and weaken criminal enterprises by removing the instrumentalities of crime and enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of the forfeiture proceeds.
Maritime Interdiction Task Force	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To take a vigorous and visible posture in interdicting narcotics traffic in Territorial waters with joint efforts of the Guam Police Department, U.S. Customs Service and U.S. Coast Guard.
U.S. Customs Service Narcotic Interdiction, Money Laundering Investigations, and Asset Seizing Agenda	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To facilitate the curtailment of, and expose the narcotics distribution and money laundering activities on Guam and seize all assets acquired as a result of said violations.
Customs Drug Detector Dog Unit Task Force	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To enhance the capability and efficiency of the Customs Drug Detector Dog Unit Task Force in narcotics interdiction, seizures and apprehensions at all ports of entry.
Plant Protection & Quarantine	5 GCA Ch.61, Articles 1 & 2 and Ch.66; P.L. 27-29; Ch.V:22	The Plant Protection and Quarantine Section cooperates with the U.S. Dept. of Agriculture, Animal and Plant Health Inspection Service and the Territorial Veterinarian to protect the island for the threat of imported pests and plant and animal diseases, which may accompany regulated agricultural items PPQ programs include the Administrative & Support Program, Airport Program, Air Cargo Program Maritime Program, Agricultural Inspection & Treatment Facility Program.
<b><u>OFFICE OF CIVIL DEFENSE (Office of the Governor)</u></b>	10 GCA Ch.65; E.O. No. 2004- 05; P.L. 28-46	This program supports all emergency management functions as mandated by the Civil Defense Act of 1951 Territorial Emergency Plan. Additionally, this program is geared to emergency management for Guam as it relates to laws and authorities, hazard identification and risk management, hazard management, resource management, planning, direction, control and coordination, communications and warning, operations and procedures, logistics and facilities training, exercises, public education and information, finance and administration.
<b><u>GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA)</u></b> Administration/Administrative Services Program	10 GCA 45, 47, E.O. 97-36, USEPA M00-9063-01-0, P.L.23- 16, Title I Subsection D, Sect.42, 5 GCA	Provides for policy development and direction to the Board of Directors and top management, promotes and carries out appropriate expansion and revisions of Guam's environmental laws and Agency regulations, ensures comprehensive review and implementation of environmental protection measures and provisions for all development projects, provides personnel, fiscal and administrative services as required and facilitates the implementation of extensive laws, rules and regulations.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Air and Land Program	10 GCA 51, 54, P.L. 24-304, P.L. 21-10, 10 GCA 49, P.L. 20-184, 10 GCA 50, P.L. 29-116	To ensure the continual implementation of the following Air and Land projects which include Solid Waste Management, Hazardous Waste Management, Air Pollution and Radon Control, Pesticide Enforcement and the administering of the Recycling Revolving Fund.
Water Program	10 GCA 52, 53, P.L. 25-51, 40 CFR 141, 142, 143, P.L. 92-500, 9-76, 3-109 and 14-31, Title II- Clean Water Act	To ensure the continual implementation of the following Water projects such as Safe Drinking Water, Water Pollution Control, and Water Resources Management.
Environmental Monitoring and Laboratory Monitoring and Laboratory Services Program	10 GCA 51, 52, 53, 54	Provides field and laboratory analytical team support to the Air and Land and Water Programs. Ensures the public is provided with current information regarding the state of bacterial contamination, as well as evaluation of marine monitoring complexes and river networks for adverse environmental impact.
Environmental Planning and Review Program	10 GCA 45, P.L. 1-21, E.O. 91-09, SARA Title III, E.O. 95-07, 21 GCA 61	Supports all Agency programs in the planning and review of a variety of environmental projects, plans and developmental proposals. Coordinates overall land-use development, environmental planning and input review on all projects on Guam.
Defense and State Memorandum of Agreement Programs (DSMOA)	Grant No. GU 00-1	This program is responsible for environmental oversight of former military sites on Guam. Includes BRAC 3, BRAC 4, ER Navy, ER Air Force and ER Army Corp of Engineers.
Enforcement and Compliance Program	Sect.401, Clean Water Act, 10 GCA 47, 10 GCA 10, 5 GCA, Sect. 60108 & 61102	Works in conjunction with the Air and Land Programs Division and the Water Programs to ensure adherence to permit specifications as well as Guam's environmental regulations.
Guam Energy Office	EO 83-4 and E.O. 2007-14; E.O. 2012-01; 31 USC 6304 & 10 USC 2358; P.L. 32-164	Pursuant to executive order, the Guam Energy Office is supervised by the Guam Environmental Protection Agency. This office is responsible for the administration of all of Guam's energy-related federal programs. Its primary role is to educate the general public of energy conservation measures and energy efficiency technologies to reduce cost to include developing, implementing and administering the <i>Plug-In Vehicle Rebate Program</i> .
<b><u>OFFICE OF THE ATTORNEY GENERAL</u></b>		
Government Corruption	5 GCA Chapters 30 - 34	Responsible for prosecuting employees of the Government of Guam who violate the public trust by committing crimes related to their employment with the government. The majority of crimes that fall within this area involve theft or misuse of government funds. As fiduciaries for the people of Guam, employees are expected to act according to law in the proper disbursement of government funds. When actions are not according to law, charges such as Misapplication of Funds Held in Trust, and various Theft or Embezzlement charges are prosecuted.
Child Support Enforcement Division	5 GCA Chapter 34; Title IV-D of the Social Security Act; Guam Public Law 20-171; and Title III of P.L. 104-193 (HR3734) Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA).	The Child Support Enforcement Division (CSED) is a division within the Office of the Attorney General. The CSED provides public services, without charges or fees, to locate non-custodial parents; establish paternity; secure, modify, and enforce child and medical support orders; recover TANF/Welfare benefits paid on behalf of the children; and collect and distribute child support payments. The CSED also provides, without charges or fees and at the request of the custodial or non-custodial parent, certifications to the Department of Public Health and Social Services, Guam Housing and Urban Renewal Authority, or financial institutions.
<b><u>PUBLIC HEALTH</u></b>		
<b><u>GUAM BEHAVIORAL HEALTH AND WELLNESS CENTER</u></b>		
Administration	10 GCA, Sect. 86101 ~ 86110; P.L. 17-21, E.O. 08-25	The provision of direction, management and operation of the department in areas of direction, administration, professional administrative support; and administrative support in financial management; research, planning & development; management information system; regulatory affairs; plant & facility management; personnel services; and last but not the least the implementation of mandated programs and services, which includes accountability and responsibility for departmental operations.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Clinical Program	10 GCA, Sect. 86101 ~ 86110;10 GCA, Sect. 82201 ~ 82203; 82301.c; 82305.a,b,c,d; 82601.b,d,e; 82605; P.L. 17-21; P.L. 24-278; P.L. 25-141; P.L. 102-321; 45 CFR 96.124; 96.126	The provision of a comprehensive community mental health and substance abuse programs and services to individuals suffering from mental illness, alcoholism and drug abuse such as the 24-hour Crisis Hotline, Day Treatment Therapy, Behavioral Support, Psychological Services, Community Support & Case Management, Residential Recovery Program: <i>Guma Asusena</i> , Level I Treatment Program; <i>Guma Kamia</i> , Level I Treatment Program; <i>Guma Ifil</i> , Level 2 Treatment Program; <i>Guma Hinemlo</i> , Level 2 Treatment Program; <i>Guma Metgot</i> , Level 3 Treatment Program; Outpatient Services including Intake, Emergency & Treatment, Drug & Alcohol Treatment and Prevention & Training, Community Habilitation Program, and Respite and Personal Care Services.
Child & Adolescent	P.L. 17-21, P.L.27-47, P.L. 25-141, P.L. 26-170	The provision of system of care core values of child centered, youth-guided and family-driven services through a wraparound approach in service planning, implementation and service delivery of essential mental health and related services, such as outpatient counseling, home-based service, parent and youth leadership and life skills training, to include various interventions addressing the issues of trauma, child abuse, anxiety, depression, substance abuse, relationship problems, family discord, and other services such as therapeutic group home, therapeutic foster care and step-down and respite care home with the goal to improve and sustain the individual optimal functioning.
Nursing Program	P.L. 17-21	The development and implementation of acute nursing services for adults, children and adolescents who suffer from mental disorders, emotional stress, behavioral problems, and addictive behaviors through the provision of Emergency Intake, Psychiatry, Adult and Adolescent/Children's Inpatient Units, Crisis Hotline 24 hours, 7 days a week, Outpatient Medication Clinic, Pharmacy, Day Programs, Psychiatric Community Outreach, Medication Management and the Healing Hearts Crisis Center for Sexual Assault.
<b><u>DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES</u></b>		
Director's Office/General Administration Programs	Title 10 GCA	Director's Office - To enforce and monitor EEO, safety, health programs and provide personnel services departmental wide.
	Title 10 GCA	Systems Group - To provide computer analysis, programming, network and technical support for the entire department.
	Title 10 GCA	Management Support Services - To provide administrative support and payroll processing services to the Director's Office.
	Title 10 GCA	Financial Management Services - Department's central financial authority, ensuring compliance with the overall mission and budgetary mandates & guidance. Responsible of the preparation & submittal of the annual budget as well as compliance of all federal.
	Title 10 GCA	Facilities & Maintenance - Responsible for the building maintenance and custodial services & supplies for the entire facilities of the department.
	Title 10 GCA	Supply Section - Responsible for the entire department's procurement, issuance, storage and inventory.
	Title 10 GCA, Ch.12-15 & 19	Health Professional Licensing Office (HPLO)- Oversees and supports the planning and implementing of all Health Professional Licensing Boards' and Commissions' mandates.
	Title 10 GCA, Ch. 84 PL 31-146	EMS Regulation and Certification of all EMS personnel, EMS services, EMS disaster teams, EMS facilities, EMS programs, and EMS educational institutions.
	Title 10 GCA, Chapter 3	Establishment of an Office of Vital Statistics Revolving Fund to be maintained by the Territorial Registrar, Office of Vital Statics, DPHSS.
	CFDA No. 93.224	Emergency Medical Services for Children (E.M.S.C.) - To improve the quality of pediatric medical care administered by pre-hospital providers (Emergency Medical Technicians) and to reduce child and youth disability and death due to severe illness and injury by integrating E.M.S.C into Guam's existing public health programs and maintaining Guam's EMS / E.M.S.C Database Collection System designed to measure progress.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Director's Office/General Administration Programs	CFDA No. 93.507	Strengthening Public Health Infrastructure for Improved Health Outcomes (PHII) - The Performance Improvement Management (PIM) Office is a newly created office under the National Public Health Improvement Initiative (NPHII) Program. The PIM Office is responsible for pursuing strategies and activities to improve the public health outcomes for all island residents through a guided and systemic approach. The initiatives supported by the PIM Office will help to measure and improve performance throughout the department.
Environmental Health Programs	Title 10 GCA Chapter 20	General Provisions - Establishes the Division of Environmental Health, provision for public nuisance and abatement procedures, and penalty provision for violations.
	Title 10 GCA Chapter 21	Sanitary Permit - Requires Sanitary Permit for all Eating & Drinking Establishments, Food Establishments, Institutional Facilities, Hotels, Cosmetic Establishments, Laundry & Dry Cleaning Establishments, and Mortuaries. Mandates quarterly inspections and posting of reports. Authorizes closure of establishments, suspension, and revocation of permits.
	Title 10 GCA Chapter 22	Health Certificate - Requires universal Health Certificates per job category for all individuals employed in eating & drinking establishments, food establishments, institutional facilities, hotels, cosmetic establishments, laundry & dry cleaning establishments, and mortuaries. Mandates the possession and posting of health certificates by individuals and employers, respectively. Creates Environmental Health Fund and administrative penalties.
	Title 10 GCA Chapter 23	Eating and Drinking Establishments - Regulates sanitation in all food service establishments, mobile food service establishments and vending machines. Authorizes examination and condemnation of unwholesome or adulterated food and collection of samples. Prohibits individuals who have or are suspected of having a communicable disease from working. Contains demerit and grading criteria. Requires public notification for the use of monosodium glutamate (MSG) with penalty provision.
	Title 10 GCA Chapter 24	Food Establishments - Regulates sanitation standards in all food establishments (i.e. bakery, grocery, supermarket, food warehouse). Authorizes examination and condemnation of unwholesome or adulterated food and collection of samples. Prohibits individuals who have or are suspected of having a communicable disease from working.
	Title 10 GCA Chapter 25	Institutional Facilities - Regulates sanitation standards in all child care facilities, penal institutions, schools, hospitals, clinics, nursing homes, and laboratories. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees and clients with a communicable disease.
	Title 10 GCA Chapter 26	Hotel Sanitation - Regulates sanitation standards in hotels. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees with a communicable disease.
	P.L. 21-85	Temporary Labor Certification for non-immigrant workers (inspection of dorms) - Requires the issuance of Dormitory Permits to non-immigrant temporary workers. Mandates sanitary inspection of such facilities.
	Title 10 GCA Chapter 27	Cosmetic Establishment - Regulates sanitation standards in all cosmetic establishments. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees and clients with a communicable disease.
	Title 10 GCA Chapter 28	Laundries and Dry Cleaning Establishments - Regulates sanitation standards in all public laundry and dry cleaning establishments.
	Title 10 GCA Chapter 29	Swimming Pools - Regulates sanitation standards in all public swimming pools. Authorizes closure of pools for imminent harm to public.
	Title 10 GCA Chapter 30	Cemetery & Mortuary - Regulates sanitation standards and establishment of cemeteries and mortuaries. Requires approval for disinterment. Regulates the number of bodies per grave, transportation of dead human bodies into or from Guam.
	Title 10 GCA Chapter 31	Radiological Health - Establishes a radiation control program for Guam. Requires licensing and registry of radioactive materials and other sources of ionizing radiation.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Environmental Health Programs	Title 10 GCA Chapter 32	Hazardous Substances - Regulates the importation and marketing of household hazardous substances. Authorizes the tagging, collection, seizure, sampling of misbranded, adulterated and banned hazardous substances.
	Title 10 GCA Chapter 33	Solid Waste, SWMF Health Monitoring & Compensation Act of 1998 - Regulates garbage or rubbish on public and private premises, edible garbage, commercial establishments, and vehicles used for conveying garbage or rubbish. Mandates base-line studies of solid waste facilities. Creates Solid Waste Management Facility-Medical Monitoring Fund.
	Title 10 GCA Chapter 35	Livestock and Poultry - Regulates the confinement, exclusion and sanitation standards of livestock and poultry.
	Title 10 GCA Chapter 36	Mosquito Control - Regulates the control and prevention of mosquito breeding and propagation sites.
	Title 10 GCA Chapter 37	Rodent Control - Regulates the control and prevention of rodent breeding and harborage sites at facilities. Authorizes the use of any action necessary to prevent the introduction of plague-infested rodents.
	Title 10 GCA Chapter 38	Miscellaneous: Drinking Fountains, Fly Prevention, Compressed Air - Regulates sanitation standards in drinking fountains and compressed air. Regulates the control and prevention of fly breeding and propagation sites.
	Title 10 GCA Chapter 39	Wastewater and Toilet - Regulates the disposal of all waste-water and human excrement to prevent health hazard. Requires approval of all pit privies and chemical toilets. Requires issuance of permits for chemical toilets.
	Title 10 GCA Chapter 40	Guam Food, Drug and Cosmetic Act - Regulates the importation and marketing of all food, drugs, cosmetics and medical devices. Authorizes the tagging, collection, seizure, sampling of misbranded, adulterated and banned products.
	Title 10 GCA Chapter 51	Solid Waste Management and Litter Control: Litter Control - Designates the Department as an authorized officer to issue litter citations for non-compliance with the litter law.
	Title 10 GCA, Chapter 90	Prohibition of Smoking in Public Places and regulates smoking at places of employment. Designates the Department as an authorized officer to issue smoking citations for non-compliance with the law.
	Title 9 GCA Chapter 67	Guam Uniform Controlled Substances Act - Regulates the manufacture, distribution and dispensing of controlled substances. Requires issuance of Controlled Substances Registrations to licensed individuals and establishments.
	E.O. 74-10	International Health Regulations - Adopted the International Health Regulations to prevent the introduction of diseases into Guam thorough ports of entry, and responsible for the inspection of surface vessels for rodents.
	E.O. 2000-20	Creation of Guam Food Safety Task Force - Created and established the Food Safety Task Force to promote food safety in the community through partnership of Government of Guam, the Military, and the private sector.
E.O. 2013-09	Relative to updating and reinforcing the establishment of the Guam Food Safety Task Force.	
Senior Citizens Programs	P.L. 14-139	The State Agency on Aging (SAA) - Includes funding for Division of Senior Citizens staff that are responsible for program administration, development and implementation, monitoring and evaluation, technical assistance training, information sharing, service delivery follow-up and linking elderly to opportunities and resources available to them within our community; and the annual coordination of the celebration of Senior Citizens Month. 100% Local funding.
	PL 14-139, Older Americans Act of 1965 (Amendment 1992, 2000) Guam's Four Year State Plan 2012-2015	State Office on Aging (SOA) - The Division of Senior Citizens' State Office on Aging is charged with the responsibility of administering the Title III programs mandated by the Older Americans Act of 1965, as amended; the administration and development of Guam's Four Year State Plan on Aging; and working along with the Guam Council on Senior Citizens in the coordination or implementation of programs, activities, and services for the elderly. 75% Federal and 15% Local funding.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Senior Citizens Programs	P.L. 20-171, as amended P.L. 22-103	Manamko Yan Manhoben - Designated through mandate to be administered by the Division of Senior Citizens. Provides for cultural and educational exchange between school-aged children and our manamko. 100% Local funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321 & C.F.R. Title 49, Parts 37 & 38.	Title IIIB, Supportive Services - Supportive services are geared to assist those elderly in maintaining productive and meaningful lives and to alleviate problems and concerns they face. These services contribute to promoting the dignity and well being of our elderly and to promote and protect their fundamental rights and distinct privileges as senior citizens of our community. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIC-1, Elderly Nutrition Program Congregate Meals - The Program serves seniors, 60 years of age or older, and their spouse, regardless of age, if accompanying them at the congregate site. These meals are served at 14 congregate sites which is comprised of 12 Senior Citizens Centers and two (2) Adult Day Care Centers. The Program is designed to maintain or improve the physical, psychological, or social well being of older persons through the provision of hot nutritious meals. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIC-2, Elderly Nutrition Program Home-Delivered Meals - The Program serves seniors, 60 years of age or older at their individual residences. This program is specific to seniors who have been determined to be homebound based on medical necessity. The Program is designed to maintain or improve the physical, psychological, or social well being of older persons through the provision of hot, nutritious meals. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIID, Health Promotion / Disease Prevention Services (Preventive Health)- Designed to provide disease prevention and health promotion services at multipurpose senior centers, at senior congregate sites, through home-delivered meals programs or at other appropriate sites that support healthy lifestyles and promote healthy behaviors. Priority is given to serving elders who are of greatest economic need. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIE, National Family Caregiver Support Program - To provide support services including information and assistance to caregivers, counseling, support groups and respite and other home and community based services to families caring for their frail elderly. 75% Federal / 25% Local funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title VII, Ombudsman - This program is designated to address complaints of abuse in long-term care facilities, including board and care homes. This program receives and resolves patient complaints ranging from simple complaints about food, up to serious complaints about patient abuse and neglect. 100% Federal funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title VII, Elder Abuse - This program is designated towards promoting the education and prevention of abuse, neglect, and exploitation of older individuals. 100% Federal funding.
	P.L. 31-278	Bureau of Adult Protective Services (BAPS) - The mandate updated P.L. 19-54 and P.L. 21-33, designating the Bureau of Adult Protective Services to receive and investigate all reports of elderly or adults with disabilities abuse, specifically including but not limited to reports of abuse in facilities operated by the Department and other public and private agencies and private residences. 100% Local funding.
	Section 4360 Omnibus Budget Reconciliation Act (OBRA) of 1990, P.L. 101-508	State Health Insurance Assistance Program - This program provides Medicare Recipients, individuals age 65 and older, some individuals with disabilities and people with end-stage renal disease, with free information, counseling and assistance regarding their eligibility benefits, coverage and available supplemental insurance. Additionally, the program provides assistance for appeals and grievances related to Medicare. 100% Federal funding.
	P.L. 104-209, the Omnibus Consolidated Appropriations Act of 1997. 42 USC 3031-3037B	Senior Medicare Patrol Project - This program provides Medicare beneficiaries, family members and their caregivers with education and awareness on recognizing and reporting Medicare/Medicaid fraud, waste, and abuse through one on one counseling and informational presentations provided by program staff and trained volunteers. 100% Federal funding.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Senior Citizens Programs	Older Americans Act of 1965 (Amended 1992, 2000 and 2006) Federal P.L. 106-501	Nutrition Services Incentive Program (NSIP) - This program is designed to reward State Agencies on Aging and Indian Tribal Organizations that efficiently delivers nutritious meals to older adults. 100% Federal funding.
Public Health Programs	Title 10 GCA	Chief Public Health Office - Directs and administers the overall operations of the Division of Public Health. Establishes Division goals and compliance with standards, policies, regulations, and procedures for effective and efficient management of programs and services. Directs periodic evaluation of community health needs and redirects resources as necessary to improve the health status of the people.
	Title 10 GCA, Chapter 3, Article 3; Chapter 9	Bureau of Communicable Disease Control - Prevention and control of communicable diseases through the Immunization Program, STD/HIV Prevention and ADAP Program, Tuberculosis and Hansen's Disease Control Program, Foreign Quarantine/Enteric Disease Control Program, Laboratory, Pharmacy and Radiology. Surveillance of disease specific to each program, diseases of public health significance and BT agents, and screening, evaluation, treatment, contact investigation, AIDS Drug Assistance Program, Directly Observed Therapy, immunizations, outreach, counseling and education are services provided by respective programs to community. Also oversees the Public Health Emergency Preparedness Program which is responsible for enhancing public health preparedness for and response to bioterrorism, outbreaks of infectious diseases and other public health emergencies and threats.
	Title 10 GCA	Bureau of Nutrition Services - Provides nutrition education, consultation, in-service training, counseling and administration of the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the WIC Farmer's Market Nutrition Program (FMNP), the WIC Breast Feeding Peer Counselors Program, and the coordination of the nutrition component of the Preventive Health Block Grant.
	Title 10 GCA	Bureau of Primary Care Services - To provide services to the southern and northern regions of Guam, that are designated as medically underserved areas by the Federal Govt., such as prenatal and postpartum care, family planning, adolescent health, well baby care, adult care, immunizations, communicable, sexually transmitted disease, and chronic disease care and prevention, case management, nutrition counseling, urgent care, emergency services, on-site diagnostic laboratory and pharmaceutical services.
	Title 10 GCA	Bureau of Community Health Services - to provide medical social services for all public health clinics. Administers federal grants such as the Behavioral Risk Factors Surveillance System (BRFSS), Breast and Cervical Cancer Early Detection Program, Comprehensive Cancer Control Program, Coordinating Chronic Disease Prevention and Health Promotion Program, Diabetes Prevention and Control Program, and Non-Communicable Disease Control Program. Also oversees the Office of Minority Health which conduct the Culturally and Linguistically Appropriate Services training.
	Title 10 GCA	Dental Program - Provides basic dental services to children under 17 years old and emergency dental care to senior citizens over 54 years old. Promote oral health education and caries prevention through Guam Fluoride Varnish Program.
	Title 10 GCA	Bureau of Family Health & Nursing Services - To provide effective and comprehensive island wide community health education and nursing services to the uninsured and indigent population through home visits, outreaches and clinic. Oversees the medical records section and various federal programs including the MCH Program, Family Planning Program, Abstinence Education Program, Project Karinu (Child Mental Health) Program, Children with Special Health Care Needs Program, Project Bisita (Early Home Visiting) Program, and the State Systems Development Initiative (SSDI) Program.
	Title 10 GCA	Diabetes Prevention and Control Program - develops policies and promotes activities that improve the quality and access to diabetes care. To help reduce or prevent the long term complications of diabetes and to educate health providers about the disease surveillance program to track the incidence and prevalence of diabetes.
	Title 10 GCA	Maternal Child Health Block Grant (MCH) - To promote the health of mothers, infants, children and adolescents through preventive and primary care services. These services are family centered, community-based comprehensive, accessible and culturally competent. Including coordination and promotion of services for culturally diverse and special needs population.
	CFDA No. 93.988	Abstinence Education Program - To advocate and develop public policy, and establish information networks, which can persuade the postponement of sexual relations until adolescents have the social, financial and emotional maturity for parenting.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Public Health Programs	CFDA No. 93.991	Preventive Health Services -To increase the quality and years of healthy life through health promotion, health education, surveillance and monitoring, community outreach and health screening and evaluation.
	CFDA No. 93.991	Preventive Health Block Grant - Sex Offenses - To provide funds to Rape Crisis Centers, Sexual Assault Coalitions, or other public or private non-profit entities for use in assisting women age 12 and older who are victims of sexual assault.
	CFDA No. 93.991	Family Planning - To reduce unintended pregnancies by providing men, women, adolescents and individuals with special health needs, with educational information, methods, devices, and counseling in order for them to plan for and space their children, thus resulting in healthier outcomes for both mother and baby.
	CFDA No. 93-116	Accelerating the Prevention and Control of HIV/AIDS, Viral Hepatitis, STDs and TB in the U.S. Affiliated Pacific Islands - To control and reduce the annual incidence of tuberculosis, viral hepatitis, sexually transmitted diseases, including HIV infection, and to prolong the lives of people living with HIV/AIDS.
	CFDA No. 93-917	Ryan White CARE Act Title II/AIDS Drug Assistant Program (ADAP) - to assist low-income individuals living with HIV/AIDS who have limited or no coverage from private insurance or Medicaid by providing drug treatments for HIV disease. The ADAP goal is to help individuals access and maintain HIV prescription drug coverage, while ensuring that all other payer options have been exhausted as required by law (Section 2617 of the Ryan White Care Act).
	CFDA No. 93.268	Immunization and Vaccines for Children Program - To control and reduce the annual incidence of vaccine preventable diseases to increase immunization levels in the community.
	CFDA No. 93.268	Northern & Southern Community Health Centers - To provide primary health care, acute outpatient care, and preventive services to residents of the Northern & Southern villages of Guam.
	Public Law 24-248	Mandate creating community health centers including urgent care services, in the northern and southern regions.
	Public Law 30-108	Mandate relative to the establishment and use of the community health center revolving fund.
	Public Law 30-194	Mandate to repeal and reenact subsection (G) and to add a new subsection (H) of 3811, Article 8, Chapter 3 of Title 10, Guam Code Annotated, relative to restoring the community health center council's authorization to access and expend funds from the community health centers revolving fund, and to ensuring accountability requiring monthly financial reports and an annual audit.
	CFDA No. 10.557	Women, Infants & Children (W.I.C.) - To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.
	CFDA No. 10.557	Guam Breast & Cervical Cancer Early Detection - To reduce deaths from breast and cervical cancer on Guam by increasing the regular use of cancer screening and diagnostics services by low income individuals.
	CFDA No. 93.074	Public Health Emergency Preparedness - To prepare, respond and recover to the threats of bioterrorism and to promote preparedness and resilience in the community.
	CFDA No. 93.919	Behavioral Risk Factor Surveillance Survey - To measure the health risk behavior of the adult population of Guam. This is done through a series of telephone surveys, using a standard, computer-assisted questionnaire and interview process.
	CFDA No. 93-283	Epidemiology and Laboratory Capacity for Infectious Diseases - To enhance our infrastructure for preventing and controlling infectious diseases and other public health threats by building and strengthening capacity in public health.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Public Health Programs	CFDA No. 93.283	Health Families Expansion - To prevent dental caries.
	CFDA No. 93.945	Tobacco Use Prevention & Control Program - To prevent Tobacco related diseases by reducing tobacco use problem in Guam. The State Based Tobacco control program is adopting the following goals: (1) Prevent Initiation Among Youth and Young Adults; (2) Eliminate exposure to Second Hand Smoke; (3) Promote quitting among adults and youth; (4) Identify and eliminate Tobacco Related Disparities.
	CFDA No. 15.875	Department of Interior, Insular Affairs, Technical Assistance Program for the implementation of the RPMS/Electronic Health Record Project
	CFDA No. 93.779	Traumatic Brain Injury - To develop a needs assessment survey, pursuant to a implementation grant, among the people with traumatic brain injuries, caregivers and agencies that provide assistance.
	CFDA No. 93.293	Access to Emergency Devices - Sudden Cardiac Arrest (SCA) is a leading cause of death and may have been preventable if earlier access to proper care was available. While the cause of SCA are poorly understood, it is clear that people with cardiopulmonary resuscitation (CPR) training and access to an automatic external defibrillator are two of the most critical needs to help SCA victims survive. The purpose is to help make external defibrillators more widely available in the community, to provide more people with CPR training, and to increase public awareness of SCA and the most effective means to help patients survive.
Public Welfare Programs	Title X & XIV 49003 of the Gov. Code of Guam; Titles I, X, XIV, IV, XIX and XX of the Social Security Act; Food Stamp Act of 1977, as amended; the Personal Responsibility and Work Opportunity Act of 1996	State Office - Directs and administers the overall operations of the Division of Public Welfare. Establishes division goals and compliance with standards, policies, regulations, and procedures for effective and efficient management of division programs.
	Food Stamp Act of 1977 as amended through P.L. 108-269 July 2, 2004; 45 CFR; Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform Law - PL 15-35); 7 CFR Parts 271-285	Investigative & Recovery Office - Conduct investigations on complaints of abuse and misuse of program benefits and refer for either Administrative Disqualification Hearings (ADH) process or prosecution, depending on the nature of the violation and amount involved. Entrusted with the establishment and collection enforcement activities for over issued program benefits. Responsible for the development, implementation and coordination of data exchange activities which involves verifications of SS quarters, income and employment information, immigration status, savings and liquid resources, duplicate participation and disqualified individuals.
	Social Security Act, Title I, IV-A; Food Stamp Act of 1977 as amended through P.L. 108-269 July 2, 2004; 7 CFR Parts 271-285	Bureau of Management Support - Conduct thorough QC reviews on randomly selected cases for program compliance with federal and local policies. Conduct Management Evaluation reviews on priority areas identified by the federal grantor on program operations and practices; and coordinates Fair Hearing Activities for the public assistance programs. To administer the Guam Employment & Training Program (GETP) and the Jobs Opportunities and Basic Skills (JOBS) programs by assisting SNAP and TANF able bodied adults to obtain education, training, experience and skills to move to self sufficiency.
	Social Security Act, Titles I, IV-A, X and XIV; P.L. 104-193 (PRWORA)	Public Assistance - To provide temporary cash and support assistance to low income needy families who meet the program eligibility requirements. Administer the Temporary Assistance to Needy Families (TANF) program.
	Social Security Act, Title IV-A	TANF - To provide temporary cash assistance to needy families meeting the program eligibility requirements. Public Assistance Program - Cash Assistance (TANF) Bureau of Economic Security.
	Social Security Act, Title I, IV-A, X and XIV; P.L. 104-193 (PRWORA)	OAA, AB and APTD - To provide temporary cash assistance to the aged, blind and disabled individuals meeting the program eligibility requirements. Administer the Public Assistance Program - Cash Assistance (Adult Programs).

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Public Welfare Programs	10 GCA, Article 6, Section 2601	General Assistance - To provide temporary cash assistance program serving as the ultimate safety net for low-income individuals that are not eligible for federal funded means tested programs. Public Assistance Program - Cash Assistance (General Assistance) Administered by the Bureau of Economic Security.
	Social Security Act, Title IV-A, Section 407	Job Opportunities Basic Skills (J.O.B.S.) - To promote family preservation, personal responsibility and job opportunity.
	Food Stamp Act of 1977, as amended through P.L. 108-269, July 2, 2004	Supplemental Nutrition Assistance Program (SNAP) formerly known as Food Stamp Program - To provide monthly benefits to low income individuals or households to improve nutritional needs. Public Assistance Program - SNAP benefits. Administered by the Bureau of Economic Security
	Food Stamp Act of 1977, as amended through P.L. 108-269, July 2, 2004	Employment & Training Program - To implement a work program to assist unemployed Food Stamp recipients to seek employment.
	Social Security Act, Title XIX	Medicaid - To provide medical assistance to low income individuals and families.
	Balance Budget Act of 1997	State Children Health Insurance Program (S.C.H.I.P) - An expansion of the Medicaid program. To provide medical services to children under the Medicaid program.
	Medicare Modernization Act of 2003- Enhanced Allotment Plan	Enhanced Allotment Plan (EAP)- To provide prescription drug assistance to Medicaid clients with Medicare .
	P.L. 27-30	Medically Indigent Program (M.I.P.) - To provide medical assistance to low income individuals and families who are residents of Guam.
	P.L. 19-24	Catastrophic Illness Assistance Program (C.I.A.P.) - To provide medical assistance to families & individuals unable to afford the cost of medical treatment of a catastrophic illness.
	Title 10 GCA, Division 1 Chapter 17, Division 4 Chapter 88	Foster Care - To provide services to the homeless, and to victims of family violence and child abuse & neglect.
	Social Security Act, Title XX	Title XX, Consolidated Block Grants Program - To provide intake, crisis intervention and investigation for child abuse and neglect cases. To provide case management services such as reunification for children and their families or permanency plans for children, foster care, family preservation and support services, adoption home studies, child custody home studies, child care licensing and family foster licensing.
	Social Security Act, Title VI-A, Section 418	Child Care & Development Fund - To provide child care services to low income families.

## COMMUNITY SERVICES

### DEPT. OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID):

Independent Living Programs	17 GCA, Div. 5, Ch. 41; Ch.1 of Title VII of Rehab Act.	Independent Living Services Program - The provision of services to individuals with significant disabilities to enable them to live independently in the community.
Independent Living Programs	Ch.2 of Title VII of the Rehabilitation Act of 1973, as amended	Independent Living for the Older Blind - The provision of vision related services to individuals to individuals age 55 and above who are blind.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Supported Employment Services Program	Title IV-C of the Rehabilitation Act of 1973, as amended	The provision of supported employment services such as job coaching services to individuals with the most significant disabilities so that they can be placed in a segregated competitive employment setting.
Basic Support 110 Program	P.L. 24-16 and U.S. P.L. 93-112, as amended E.O. 08-25	To enable individuals with disabilities, especially individuals with significant disabilities, to obtain, secure, or maintain an employment outcome.
Disability Verification	P.L. 24-16 and the ADA	Disability verification is pursuant to the authority of P.L. 24-16 and the ADA, to assist, protect and provide appropriate services and accommodations to individuals with disabilities.
<b>RECREATION</b>		
<b><u>DEPARTMENT OF PARKS AND RECREATION (DPR)</u></b>		
Administration and Support	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	To provide guidance and leadership in the administration of all parks and recreational facilities on Guam; provide administrative support to all programs under the purview of the Department of Parks and Recreation. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Parks Administration, Maintenance & Protection Programs	Sect. 5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Park Administration and Planning - To manage, develop, acquire and plan for a Guam Territorial Park system which includes maintaining an accurate park inventory; coordinates capital improvement projects for park recreation.
	Sect. 5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Park Maintenance - To maintain parks and recreational facilities throughout the island including beaches, planting strips, facilities and structures for public use.
	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Territorial Park Protection - To enforce park and recreation rules, regulations and laws; patrols all park areas for the purpose of providing protection, information and assistance to visitors.
Parks Administration, Maintenance & Protection Programs	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31; E.O. 78-42	Guam Territorial Seashore Park - To manage and maintain the facilities in the Guam Territorial Seashore Park; coordinates with government agencies affecting the parks.
	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Memorial Services - To manage, operate and maintain public cemeteries including interment, grave assignments, recordkeeping and maintenance functions; insures that burial services are provided with respect, honor, and dignity.
Parks Administration, Maintenance & Protection Programs	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Paseo Stadium - To manage the overall use and maintenance operations of the Paseo & Guerrero Baseball Stadiums and Tiyan facilities including its grounds and other related facilities.
Recreation Programs	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Community Programs - To provide organized sports and recreation activities for adults; provides self-enrichment recreational classes to the community; oversees the operation of the Paseo recreation center located in Agana.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Recreation Programs	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Pool and Beach Programs - To provide aquatic programs for all ages and segments of the general public and to provide safe, efficient and well maintained facilities for the general public; provides lifeguards and implements water safety services.
	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Youth Center Programs - To promote inter-relationship between the youth of Guam through active and passive forms of recreational activities; provides Youth Center operations in the communities.
Historic Resources Division/Historic Preservation	21 GCA Sect. 77301; 21 GCA Sect. 76101-76512	To engage in a comprehensive historic preservation program by promoting the use and conservation of historic properties for education, inspiration, pleasure, and enrichment; preserving and protecting Guam's archaeological and cultural resources, including underwater/submerged historic properties; making available to the public the knowledge and information garnered from scientific studies; providing and conducting preservation activities that further the protection, enhancement, recovery, study and exhibition of historic properties; providing leadership to government instrumentalities to conduct their activities, plans, and programs in a manner consistent with preservation and enhancement of historic properties and sites.
Guam Preservation Trust	21 GCA, Article 6, Ch. 76 Sect. 76601-9; 5 GCA, Ch. 5 Sect. 5117; P.L. 27-89	Established as a public non-profit corporation to advance historic preservation programs in Guam. The creation of the Trust was an innovative way to fund and execute local historic preservation projects.
<b>INDIVIDUAL &amp; COLLECTIVE RIGHTS</b>		
<b><u>COMMISSION ON DECOLONIZATION</u></b>		
Commission on Decolonization - Administration	§2101 ~ §2115, Ch. 21 of 1 GCA; P.L. 23-147; §21000 ~ §21031, Ch. 21 of 3 GCA	To ascertain the desire of the Chamorro people of Guam as to their future political relationship with the United States. Once the desire of the Chamorro people of Guam is ascertained, the Commission shall transmit that desire to the President and Congress of the United States and the Secretary General of the United Nations.
Commission on Decolonization - Registry	§21008.1, Ch. 21 of 3 GCA; P.L. 31-244	To establish a mechanism in the Commission on Decolonization Registry to specifically delineate the list of qualified voters for the political status plebiscite.
Commission on Decolonization - Registry	§3104(a) & §3105(a), Ch. 3 of 3 GCA; §20007(a), Ch. 20 of 3 GCA; §21007(a), Ch. 21 of 3 GCA; §2109 (a)(b), Ch. 21 of 1 GCA; P.L. 31-92	To register eligible persons to vote on the Political Status Plebiscite relative to Guam's political status with the United States at each of the island's voting precincts and Mayor's Offices as well as establishing public education programs to ensure a successful Plebiscite.
<b><u>DEPARTMENT OF CHAMORRO AFFAIRS (DCA)</u></b>		
Administration and Support	5 GCA, Ch. 87	This program oversees, manages and provides administrative support to all programs under Chamorro Affairs. Responsibilities include correspondence, reports, fiscal accounting, budget, personnel, procurement, legislation, loans and grants.
Historic Language Preservation	5 GCA, Ch. 87, Sect. 87104(w)	To formulate and develop standards and procedural requirements with regard to the development, promotion, and preservation of the Chamorro language and culture with all relevant institutions and programs.
Elementary/Intermediate Education	5 GCA, Ch. 87, Sect. 87104(x)	To establish a joint appointment program with Guam colleges and universities in the teaching of the Chamorro language, culture and history; and further to establish reciprocal relationships with other institutions.
Heritage Curriculum	5 GCA, Ch. 87, Sect. 87126(h)	To develop articulated curriculum and course text for mandated courses in Guam's schools and institutions of higher learning related to Guam's history, language, and culture; to conduct research, publish and produce multi-media and print materials relating to the Guam heritage.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Geographical and Archaeological Validation	5 GCA, Ch. 87, Sect. 87136	To promote increased understanding of Guam's geology, biota, prehistory, history and contemporary culture. Serves as the official repository and custodian of historical artifacts of Guam and to acquire, preserve, and make available for public viewing, artifacts and archival materials relating to the cultural, historical and natural heritage of Guam. Responsibilities include research on inventory and the dissemination of its results to the public, through exhibitions, publications, demonstrations, lectures or other public programs.
Research Validation	5 GCA, Ch. 87, Sect. 87126(h)	To provide training, certifications, conferences, and seminars thus promoting increased understanding of the Chamorro heritage.
Heritage Archival Collection	5 GCA, Ch. 87, Sect. 87130(a)	To provide for the preservation of all government publications including any printed or processed paper, books, periodicals, pamphlets or maps, originating in or printed with the imprint of, or at the expense and by the authority of the Government of Guam.
Collective Historic Preservation	5 GCA, Ch. 87, Sect. 87130(c)	To foster research on the records in its inventory and shall disseminate the results of this and other research to the public through the media as public exhibitions, demonstrations, lectures, scholarly activities, television programs, publications, and other public programs contributing to and encouraging enlightenment.
Cultural Authentication	5 GCA, Ch. 87, Sect. 87130(c)	To insure the retention and preservation of our documentary heritage and to acquire, preserve, and make available for public use, records relating to the cultural and documentary heritage of Guam.
The Chamorro Village, "Y Sengsong Chamorro"	5 GCA, Ch.87, Sect. 87103(a)(viii); P.L. 28-68	To maintain day-to-day operations of the Chamorro Village to provide a market and foster an environment that promotes local products, native cultures and traditions of Guam. To market I Sengsong Chamorro, the Chamorro Village, as a tourist destination through the implementation of a comprehensive marketing plan and offer a support facility for general public use.
Public Marketing Revolving Fund	5 GCA, Ch. 87, Sect. 87152	The Public Market Revolving Fund was created to deposit all funds collected from fees levied pursuant to §87152, Ch.87 of 5 GCA., and to be used exclusively for the administration, operation and maintenance of the "I Sengsong Chamorro", the Chamorro Village.
Guam Museum	5 GCA, Ch. 83 & 87; 21 GCA, Ch.76, Sect. 76114	The Guam Museum fosters an appreciation for Guam's cultural and natural heritage by promoting increased understanding of our island's geology, biota, prehistory and contemporary culture. The Museum serves as the official repository and custodian of historical artifacts and also acquires, preserves and makes available for public viewing, artifacts relating to the island's heritage. The Museum's other responsibilities include research on inventory and the dissemination of its results to the public through exhibitions, publications, demonstrations, lectures or other public programs.
Hagåtña Restoration & Redevelopment Authority (HRRA)	21 GCA, Div. 2, Ch. 79; P.L. 24-110	The Hagåtña Redevelopment & Restoration Authority functions to revitalize, promote, preserve and protect the restoration and development of the heritage and economic vitality of the City of Hagåtña and the general welfare of the people of Guam. The Authority executes providing financial security for HRRA and its projects, restoring and revitalizing historic sites and parks, beautifying the City of Hagåtña, the development of the overall land use plan for redevelopment, revitalization of growth through private sector initiatives, and providing effective public relations programs through the employment of all appropriate means.
<b><u>GUAM COUNCIL ON THE ARTS &amp; HUMANITIES AGENCY</u></b>		
Partnership Agreement	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This is GCAHA's general operation support program. The National Endowment for the Arts (NEA) provides funds on a dollar-for-dollar matching basis. Federal share must not exceed 50% of the total program costs. Funding is provided to assist the state arts agency in the development of programs for the encouragement of the arts and artisans. GCAHA programs and activities are divided into several categories which include the gallery program, performing arts, visual arts, arts in education, folk arts, humanities, media arts and special projects. With the exception of the Individual Artists' Fellowship all GCAHA grants have to be matched dollar for dollar.
Arts in Education (AIE)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program is a component of the Partnership Agreement which places artists in the schools and in the community for special innovative projects in arts education with the goal to make arts part of the basic education. The AIE program is designed to augment existing school curricula through a viable partnership with the Guam Public School System observing the processes that go into producing a work of art helps children gain a better understanding of and respect for the artists and their work. School residencies are designed to stimulate continuance of art activities after the visiting artist has left. Residencies also take place in diverse institutions such as hospitals, prisons, mental health and community centers.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Underserved Communities	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program is a component of the Partnership Agreement which provides support to foster the arts in rural, inner-city, and other underserved communities. Funds are used to support in the areas of local cultural development, folk & traditional arts, developing arts organizations, rural initiatives, arts programs for disadvantaged youth, presentation of great American works of art to new audiences, and other programs that extend the arts to underserved populations. An underserved community is one in which individuals lack access to arts programs due to geography, economic conditions, ethnic background, or disability.
GCAHA Fellowship Program	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program seeks to recognize and encourage the creative development of emerging and professional artists by enabling them to set aside time to pursue their work. A limited number of unmatched Fellowships up to a maximum amount of \$3,000 for creative artisans are available for dance, folk and traditional arts, media arts, music, theater, visual arts and arts administration.
Percent for the Arts Program	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	Established by P.L. 20-27 and amended by P.L. 31-118, this program was designed to foster culture and the arts and the necessity for the development of the arts, beginning with our young children and throughout the community. The law mandates that at least one percent (1%) of appropriations for capital expenditures for public buildings be set aside for the acquisition of works of art to be used in such buildings and in any buildings intended for use of the general public to the extent that the construction or improvement of such non-public buildings is supported by either federal or Government of Guam tax incentives or other subsidiary arrangement. As the enforcing agency of the law, CAHA is charged with ensuring that full compliance of the law is adhered to.
Guam (Territorial) Band Society (GTBS)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	A non-profit organization governed by its board, local funds have been provided in support of this organization to provide the community; Government of Guam; and its agencies with quality music for official functions, ceremonies, special events and parades. This program provides an opportunity for musicians to improve their individual skills and to better the overall musical quality of the band. The GTBS consists of a 45 member band. Local funds are used towards the GTBS operational expenses to include its programs.
Guam Art Bank	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	The Guam Art Bank was initiated in March 1981 as a pilot program under GCAHA. In fulfillment of one of GCAHA's major goals, the Art Bank was established to promote increased creativity and aspiration towards artistic excellence. It assists local artists by purchasing and exhibiting their work in government offices for the enjoyment of the people of Guam. The program has been in existence for seventeen years and numerous government offices have participated in exhibiting the Guam Art Bank collection consisting of approximately 400 quality art pieces in various mediums such as watercolors, oils, batiks, woodcarvings, ceramics, photographs, and other 2-D and 3-D artwork.
<b><u>GUAM PUBLIC LIBRARY</u></b>		
Administration and Support	5 GCA, Div. 8, Ch. 80	To provide guidance and leadership in the administration of Guam Public Library System; provide administrative support to all programs under the purview of the Department. Responsibilities includes correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Bookmobile	5 GCA, Div. 8, Ch. 80	Extend library resources into the community to assist individuals and groups with special needs.
Literacy Program	5 GCA, Div. 8, Ch. 80	To promote literacy, and learning activities and foster a willingness to learn. Activities include those suggested by the American Library Association, Public Library Association and Guam Department of Education Workplace Literacy Program at the centralized location and available branch library resources.
Circulation Service Program	5 GCA, Div. 8, Ch. 80	To provide the circulation of library resource material to the public, through library system procedures, and to extend resources into the community through branch libraries, or other island libraries.
Reference Service Program	5 GCA, Div. 8, Ch. 80	To provide reference services of library resource material, inclusive of government documents, through library cataloging and storage system procedures, and utilizing technology to deliver information more quickly and efficiently.
Blind and Physically Handicapped Service	5 GCA, Div. 8, Ch. 80	To provide library resource material to the blind, physically handicapped and the institutionalized.
Collection Development Program	5 GCA, Div. 8, Ch. 80	To provide a comprehensive collection of informational, educational, and recreational library resource material, based on the library needs of the people of Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Network and Information System Support	5 GCA, Div. 8, Ch. 80	To provide and maintain the local are networks (LANS) in the main library and (5) branches; maintains a CD/DVD Server; image creation, caching and providing access to users on the network.
<b><u>PBS GUAM</u></b>		
Production Services	12 GCA, Div. 1, Ch. 3; P.L. 21-90	Produce and create promotions, underwriting spots, public service announcements, fillers, and local programs to enhance national and local programming that educates and informs the Guam Community. To provide unsolicited production services to serve either businesses, government agencies, or private citizens.
Engineering Services	12 GCA, Div. 1, Ch. 3; P.L. 21-90	The Engineering Department consists of the Master Control Operations whose responsibility is to oversee the technical operations of the station, from broadcasting television programs on its hours of operation and the daily functions and use of television equipment and its maintenance. Compliance is in line with "Title 47 CFR (Code of Federal Regulations) Part 73" applicable to non-commercial educational television stations. Operating digital television production equipment to meet the needs of digital transition in the television broadcasting industry. Correspondingly working with the establishment of a second broadcasting channel and a Video-On-Demand Repository.
Programming Services	12 GCA, Div. 1, Ch. 3; P.L. 21-90	Commitment to serving the public interest by providing the people of Guam with quality Public Broadcasting Service in educational and cultural programming that will not only offer important information about the world around us but also educate and entertain, inform and inspire, and be free and accessible to everyone. Programming Services ensures that all scheduled programs air.
Educational Outreach Program	12 GCA, Div. 1, Ch. 3; P.L. 21-90	The Educational Outreach service is an area of KGTF's Development Department that provides an array of public television opportunities, support and resources from its programming to the community we serve. Educational resources are accessible to all levels, Elementary to Graduate-level communities. The primary goal of our Educational Outreach programs is to enhance the interest in science, literature, math, engineering and technology. By partnering with the education community, local businesses and our government, KGTF helps improve education for all students on our island.
Volunteer & Internship Program	12 GCA, Div. 1, Ch. 3; P.L. 21-90	The KGTF Volunteer and Internship Program is a service offered by the station to provide community members the opportunity to become knowledgeable with public television broadcasting and offer additional staff support to current and future station events. The program encourages participating volunteers to examine and experience hands on opportunities with various station activities to promote and gain an understanding of how the station operates in every department. KGTF is also able to assist student volunteers with the need to complete undergraduate and postgraduate credits. Additionally, KGTF accepts volunteers of all ages and backgrounds. KGTF assures that volunteers receive the best experience and knowledge of our daily activities and special events.
<b><u>LABOR:</u></b>		
Administration and Support	22 GCA, Div. 1; 17 GCA Sect. 40103; 5 GCA Sect. 3112; P.L. 9-238; E.O. 83-10; E.O. 02-14; E.O. 03-16 (rescinded by E.O. 2011-08) and E.O. 2015-01	Director's Office & Fiscal Support. Provides executive direction, administrative and financial support necessary for the effective implementation of Dept. of Labor's programs. Also, to provide supervision over the Agency of Human Resources & Development (AHRD) programs.
Guam Occupational Safety and Health	Title 10, GCA, Ch.87	Ensure that all GovGuam departments/agencies furnish their employees safe workplaces and healthful working conditions free from recognized hazards that are causing or are likely to cause death or serious physical harm.
Wage & Hour	Title 22, Ch.3 of the GCA; Title 19 GCA, Ch.11	To protect workers against unpaid hours worked whether they are aliens, U.S. citizens, persons with disability, trainees or minors.
Fair Employment Practice	P.L. 9-254; Ch. II of Title LX; P.L. 15-17; Ch. IV of Title XLII; P.L. 17-45	Promote equal employment opportunities.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Worker's Compensation Commission	Title 22 GCA, Title XXXIII: Ch. 1 as amended by P.L. 16-1, 19-35, 20-220, and 25-03; §9144 of Title 22 GCA	Administer the Guam Worker's Compensation Law. Ensure payment of worker's compensation for claims by employees of the Government of Guam from the Worker's Compensation Fund. Compensation shall be payable in case of disability or death of an employee, but only if the disability or death results from an injury sustained while engaged in industrial employment or public employment.
Alien Labor Processing and Certification	Federal Register Vol.49, No.76 and Vol. 50, No.3; 8 CFR 214.2(h), GAR Title 17, Ch. 7 20 CFR Part 656; TAG No. 656; GALS No. 15-95, No. 1-97, Change 1; and Field Memo No. 2-01	Administers the activities of the Temporary and Permanent Labor Certification Program. Conduct surveillance and enforcement operations within the Alien Labor Processing and Certification Division and other divisions at the Dept. of Labor with similar tasks.
Bureau of Labor and Statistics	Sect. 48050 ~ 48066 Gov't. Code of Guam/P.L. 9-238/E.O. 83-10	Responsible for the collection, analysis, interpretation and dissemination on the civilian non-institutional population, manpower characteristics of the people of Guam, including, but not limited to, employment, unemployment, and other demographic (personal and economic) data.
Bureau of Labor and Statistics	Sect. 7(c)(1) of the Occupational Safety & Health Act of 1970 (P.L. 91-596); P.L. 25-164; CFDA 17.500	OSHA Compliance Matching (50:50): Supplement the compliance efforts of the Occupational Safety and Health Administration (OSHA) to improve the safety and health of employees in the private sector.
Bureau of Labor and Statistics	Sect. 24, Occupational Safety and Health Act of 1970; P.L. 25-164; CFDA 17.005	BLS/OSHS Matching (50:50): Survey private and public industries at random on work related deaths, injuries and illnesses in the Island of Guam.
Bureau of Labor and Statistics	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	One-Stop LMI Core Products and Services: Supplement, improve, and expand existing labor market information.
Bureau of Labor and Statistics	P.L. 18-48 as amended by P.L. 20-221, 23-106, 25-03, and 25-123, as amended by P.L. 29-02-03	Manpower Development Fund (Registration Fees): Provide \$100,000 annually for the Quarterly production of the "Unemployment Situation on Guam" and to cover administrative and operational expenditures deemed necessary by DOL Director.
On-Site Consultation	Occupational Safety and Health Act of 1970	Provide consultative services, including training and education, at no cost, to private sector employers on Guam, particularly those with small businesses and with high hazard workplaces.
Guam Employment Service	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act; Sect. 7(b) of the Wagner-Peyser Act, as amended	Provide free labor exchange services to employers seeking workers and individuals seeking work; Increase and improve the quality of services to targeted groups with employment barriers.
Senior Community Service Employment (SCSEP)	Title V of the Older Americans Act of 1965, as amended	Provide subsidized, part-time opportunities in community employment for low-income persons, aged 55 and above.
One Stop Career Center	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	Develop the infrastructure for an integrated network of services (employment, training, education, public health and others), focusing on customer accessibility and choice.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Bureau of Women's Affairs	5 GCA Article 8; P.L. No. 21-23; E.O. 2009-04	To formulate policies to eliminate gender discrimination throughout the Government of Guam and the private sector and to closely monitor issues and legislation relating to gender discrimination and gender inequities in current laws, and to advise the I Maga'lahren Guahan and I Liheslaturan Guahan of issues on such discrimination along with proposed recommendations for action. Pursuant to E.O. 2009-04, the Bureau of Women's Affairs is under the Administrative Supervision of the Department of Labor.
<b><u>AGENCY FOR HUMAN RESOURCES &amp; DEVELOPMENT:</u></b>		
Workforce Investment Act of 1998 (WIA) Programs	5 GCA Sect.3120; 19 GCA Sect. 22101 ~ 22113; U.S. P.L. 105-220; E.O. 2011-08	The Agency for Human Resources Development administers the Workforce Investment Act of 1998. The intent of the Act is to provide training programs for eligible WIA adult, youth and dislocated workers. The outcome of these programs is to increase the employment, retention, and earnings of participants, and increase occupational skill attainment by participants, reduce welfare dependency, and as a result, improve the quality of the workforce, and enhance the productivity and competitiveness of the Nation.
<b><u>SERVE GUAM COMMISSION:</u></b>		
Corporation for National and Community Service	National and Community Service Act of 1990, as amended.; 42 U.S.C. §12501 et seq.; CFDA No. 94.006; E.O. 2005-22	Pursuant to executive order, Serve Guam Commission is housed under the Department of Labor. It is mandated to carry out the National Community Service Program in Guam, providing opportunities for Americans to serve full-time and part-time, as volunteers or stipend participants performing services to our island community. In exchange for a year of service, AmeriCorps members earn educational awards which can help pay back student loans or to finance college, graduate program, or vocational training.
<b><u>MILITARY AFFAIRS:</u></b>		
Office of the Adjutant General	10 GCA Ch.63, 64, 66 & 68	This is Joint Forces Headquarters for the Guam National Guard for command and control. To manage all elements of the Guam National Guard not in active service of the United States and to provide local leadership in accordance with applicable mandates. Maintain and sustain combat ready force capable of performing both state and federal missions.
Real Property and Maintenance Programs	10 GCA Ch.63, 64, 66 & 68	Army National Guard - The program includes federal (100%) and split sharing of federal (75%) and local (25%) program funds. It is designed to support administrative, engineers, and maintenance support and staff to execute Construction Facilities and Maintenance Office (FMO) mission for federally owned properties under the Master Cooperative Agreement, training needs, force structure and the National Guard Bureau's desired level of unit readiness.
Facilities Operations and Maintenance Activities Program	10 GCA Ch.63, 64, 66 & 68	Air National Guard - The program is a split sharing of federal (75%) and local (25%) funds. It is designed to support Facilities Property Operation and Maintenance activities for the Air National Guard pursuant to the Master Cooperative Agreement, and in accordance with Active Air Force standards.
Environmental Compliance	10 GCA Ch.63, 64, 66 & 68	The program includes federal (100%) and split sharing of federal (75%) and local (25%) program funds. It is designed to ensure that the Guam National Guard is in compliance with federal and local Environmental Protection Agency regulations, as per the Master Cooperative Agreement.
Physical Security	10 GCA Ch.63, 64, 66 & 68	The program is 100% federally funded that provides security for designated Guam Army National Guard facilities and equipment pursuant to the Master Cooperative Agreement.
Training Site	10 GCA Ch.63, 64, 66 & 68	This program is 100% federally funded that provides for the operations and maintenance of Training Sites pursuant to the Master Cooperative Agreement.
Anti-Terrorism Program Activity	10 GCA Ch.63, 64, 66 & 68	This program is 100% federally funded that provides Anti Terrorism plans, guidance, and mandatory standards for protecting state/installation, personnel, information, critical resources, key assets, and infrastructure from acts of terrorism.
Air Guard Security	10 GCA Ch.63, 64, 66 & 68	This program is 100% federally funded under the Master Cooperative Agreement. Manages items and monetary accounting, inventory control, monitor the Base Supply Systems interfaces with the Air Force Equipment Management System and the Air Force Transportation Management System, information, critical resources, key assets, and infrastructure from acts of terrorism.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Distance Learning Program	10 GCA Ch. 63, 64, 66 & 68	This program is 100% federally funded under the Master Cooperative Agreement. The purpose is to carry out the operations and maintenance of the Distance Learning Classroom (DLC) to include priority assignments, technical and functional administrative duties and other initiatives and projects for the execution and day-to-day operations, maintenance and administration of the Army National Guard (ARNG).
<b><u>GUAM ELECTION COMMISSION (GEC):</u></b>		
Guam Election Commission	3 GCA; P.L. 31-92	To conduct Guam federal and locals elections and provide the citizens access to the election process, protect the integrity of votes, and maintain a transparent, accurate and fair process.
Guam Decolonization Registry	3 GCA, Ch. 21	Provides for the creation of the Guam Decolonization Registry to list qualified voters for the political status plebiscite, and to permit the native inhabitants of Guam, as defined by the U.S. Congress' 1950 Organic Act of Guam to exercise the inalienable right to self-determination of their political relationship with the United States. The Guam Decolonization Registry Board is established under the Guam Election Commission for the purposes of guiding the establishment, administration and maintenance of the Guam Decolonization Registry.
<b><u>PUBLIC EDUCATION</u></b>		
<b><u>GUAM DEPARTMENT OF EDUCATION:</u></b>		
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-183	Superintendent's Office: To provide guidance and leadership for the Guam public schools in overall management, supervision, and evaluation of program effectiveness in relation to student achievement; provide administrative support to all programs under the purview of the Department of Education. Responsibilities includes school correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Financial Affairs: To provide financial related administrative guidance in terms of Revenue, Federal Grants, Letter of Credit, and budget; prepare daily deposits for all cash collections; provide procurement of contractual services, supplies, materials, equipment, capital improvement projects (construction and renovation) and inventory, management control and warehousing; provide services to all DOE schools, private schools, and the Child and Adult Care Program.
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Chamorro Studies: To provide Guam's indigenous Chamorro language and culture instructions to all students in the elementary, middle and secondary schools.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Curriculum & Instruction: To develop and implement long-term plans for continuous improvement, especially in content and performance standards, curriculum guides; develop curriculum processes, schedules and mechanisms that will ensure continuous improvement of the curriculum.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Facilities and Maintenance Division: To provide facility and ground maintenance to all DOE public schools and buildings including all repairs, upgrade, and modification to the building and its contents according to applicable areas such as carpentry, electrical, plumbing, refrigeration, audiovisual, locksmith, and general maintenance.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Information Systems: To develop strategic plans related to the management and implementation of information systems, management of information technologies, establishment of operational and functional policies and procedures related to information systems, and conduct systems analysis and software application management for the department.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Learning Resource Center: To provide support to public and private schools, Department of Education Central Office Personnel, and other government agencies, with certain instructional resources and services.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Human Resources: To provide administration and supervision of employees; negotiate contract agreements between DOE and teachers; ensure equal employment opportunity; develop and maintain employee records; ensure drug-free workplace; provide for employee processing and recruitment of teachers.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Research, Planning and Evaluation Division: To provide educators, policy makers, and other stakeholders within the community of Guam and the mainland United States, quantitative and qualitative that are essential to developing effective instructional and organizational planning; develop strategies for coordinating planning activities that involve both educators and community members.
	P.L. 32-095, Sec. 1~ 4	Solar Energy: To authorized GDOE to enter into a power purchase agreement for solar energy providers, To raising the net meter cap for GPA customers under a Third Party owned energy system, and to implementing a policy in favor of renewable energy.
	P.L. 32-63, Sec. 3(4), (5), (6) and (8) and Sec. 4	Okkodo High School Expansion: To include rental, prorated insurance, maintenance and utilities; Simon Sanchez High School: To fund general obligation bonds for the replacement or renovation of school facilities and athletic facilities; GDOE: To rehabilitate, maintain, and/or construct new facilities; Department of Public Works: To construct new bus shelters; and To fund the Early Childhood Program.
	P.L. 32-29, Sec 1 ~ 3	Study Assessment: To protect student information from government sponsored surveys and assessments.
	P.L. 32-009, Sec 1 ~ 5	Secure Our School Act of 2013: To install and maintain the new installation of electronic or other security systems at all Guam Public Schools.
	P.L. 32-006, Sec 1 ~ 3	Expiration of the "Bush Tax Cuts:" To determine the additional revenues derived as the result of the expiration of the Bush Tax Cut initiative for appropriation to GDOE.
Vocational Technical Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To develop new and revised vocational technical curriculum aimed at developing the intellectual skills students will need in the workplace; develop written comprehensive career guidance program K-12 including outreach and placement components that are articulated for transition.
	Carl D. Perkins Vocational and Technical Education Act of 1998, Title I; Workforce Investment Act, Sect. 503. CFDA 84.048	Pacific Resources for Education and Learning: To develop more fully the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical programs.
Head Start	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To provide a learning environment for preschool children and arrange for comprehensive services for their families in collaboration with schools and the community.
	Community Opportunities, Accountability, Training, and Educational Services Act of 1998, Title I, Sect. 101-119, P.L. 105-285. CFDA 93.600	USDHHS Head Start Grant: To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.
Special Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To provide a learning environment and activities for students with disabilities as well as comprehensive services for their families in collaboration with schools and the community.
	Individuals with Disabilities Education Act (IDEA), Part C, as amended, 20 U.S.C. 1471-1485. CFDA 84.181	USDOE Infants & Toddlers w/ Disabilities Grant, Part C: To assist each State/territories to develop and implement a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities, and their families.
Federal Programs	Individuals with Disabilities Education Act (IDEA), Part B, Sect. 611, and Part D, Sect. 674 as amended, 20 U.S.C. 1411 and 1420. CFDA 84.027A	USDOE Education Act Grants, Part B: To provide grants to States/territories to assist them in providing a free appropriate public education to all children with disabilities.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Federal Programs	Elementary and Secondary Education Act of 1965, Title V, Part A, as amended, 20 U.S.C. 7301-7373. CFDA 84.298	USDOE Consolidated Grant: To assist State and local educational agencies in the reform of elementary and secondary education.
	Higher Education Act of 1965, Title IV, Part A, Subpart 6, as amended, 20 U.S.C. 1070d-31-1070d-41. CFDA 84-185	Byrd Honors Scholarship: To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.
	Public Health Service Act, Section 301(a) and 311 (b) (c), as amended; 42 U.S.C. 241 (a), as amended; 42 U.S.C. 243 (b). CFDA 93.938	USDHHS Comprehensive School Health Programs: To support the development and implementation of effective health education for human immunodeficiency virus (HIV) and other important health problems for school-age populations (elementary through college-age youth, parents, and relevant school, health, and education personnel).
	Consolidated Farm and Rural Development Act, as amended, Sect. 306, P.L.92-419, 7 U.S.C. 1926. CFDA 10.766	USDOA Community Facilities Grant: To construct, enlarge, extend, or otherwise improve community facilities providing essential services to rural residents.
Elementary/Secondary Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To provide necessary supervision, support and instructions to students attending DOE elementary, middle and high schools in order to insure a healthy, safe environment where the primary roles of the schools which is to teach and learn can take place.
	Elementary and Secondary Education Act of 1965, as amended, Title I, Part A, Sect. 1121 (b) (c), 20 U.S.C. 6331. CFDA 84.256	Freely Associated States Education Grant: To support activities consistent with the purposes of the Elementary and Secondary Education Act, including teacher training, curriculum development, instructional materials, general school improvement, and school wide reform.
	National and Community Service Act of 1990, as amended. CFDA 94.004	Learn and Serve America School: To encourage elementary and secondary schools and community-based agencies to create, develop, and offer service-learning opportunities for school-age youth; educate teachers about service-learning and incorporate service-learning opportunities into classrooms to enhance academic learning; coordinate adult volunteers in schools; and introduce young people to a broad range of careers and encourage them to pursue further education and training.
	Elementary and Secondary Education Act of 1965, as amended, Title I, Part B, Subpart 4. P.L.107-110. CFDA 84.364	Literacy & School Libraries: To provide students with increased access to up-to- date school library materials, a well-equipped technologically advanced school library media center, and well-trained, professionally certified school library media specialists to improve literacy skills and achievement of students.
	Elementary and Secondary Education Act of 1965, as amended, Title II, Part B. CFDA 84.366B	Mathematics & Science: To improve the academic achievement of students in mathematics and science through projects that support partnerships of organizations representing preschool through higher education. These projects will promote strong teaching skills for elementary and secondary school teachers and integrate teaching methods based on scientifically based research and technology into the curriculum.
Elementary and Secondary Education Act of 1965; Title V, Part D, as amended. CFDA 84.215L	Smaller Learning Communities: To conduct nationally significant programs to improve the quality of education, assist all students to meet challenging State content standards, and contribute to the achievement of elementary and secondary students.	

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Elementary/Secondary Education	Elementary and Secondary Education Act, as amended, Title I, Part G. CFDA 84.330A	Advance Placement: To increase access to advance placement classes and tests for low-income students and to cover part or all of the cost of test fees for low-income students enrolled in advanced placement courses.
	Elementary and Secondary Education Act of 1965, as amended, Title IV, Part B. CFDA 84.287B	After School Learning Centers: To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.
Guam Education Board (GEB)	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-183	The Guam Education Board shall have general supervision over the Department of Education and the control and direction of all funds of, and appropriated to, the Department subject to such restrictions as may be prescribed by law.
Guam Department of Education Financial Supervisory Commission (EFSC)	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-164	Created as an independent body to assist the GDOE and the Guam Education Policy Board (GEPB) with the task of monitoring and managing all public education financial resources. EFSC's primary role is to monitor the financial health of the GDOE by developing and supervising a financial status designation of GDOE finances. The main purpose of EFSC is to identify in advance any signs of financial distress that may put the operations of the public school system in danger of operational deficits and to advise the GDOE and GEPB to implement corrective measures.
<b><u>GUAM COMMISSION FOR EDUCATOR CERTIFICATION:</u></b>		
Administration and Support	17 GCA, Div. 3, Ch. 27 § 27000 ~ 27026 (PL 29-73, P.L. 32-220)	An external entity that is separate and apart from the entities that employ educators, this Commission was established to provide a rigorous system of certification, professional standards, professional development, and evaluation designed to support improved student achievement, to improve the quality of the Guam educator workforce, and to improve student performance. It shall ensure that all candidates for certification or renewal of certification demonstrate the knowledge and skills necessary to improve the performance of Guam's diverse student population. The Board Commission is empowered to regulate and oversee all aspects of the certification, continuing education, and standards of conduct of public school educators.
<b><u>UNIVERSITY OF GUAM:</u></b>		
Administration & Support	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Board of Regents: The University of Guam is an accredited, regional, Land Grant institution dedicated to the search for and dissemination of knowledge, wisdom and truth. The University exists to serve its learners and the communities of Guam, Micronesia, and the neighboring regions of the Pacific and Asia. The University of Guam shall experiment and pioneer in new approaches to human situations responding to existing needs of the people and the islands of the Western Pacific and shall help formulate public policies through the freedom and flexibility to be innovative in its three-fold objective of teaching, research and service.
Administration & Support	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Office of the President: To oversee the mission of the University of Guam, which is to provide higher education programs for the people of Guam and the Western Pacific island communities. To ensure that high level of academic quality, accreditation of undergraduate, graduate, general and professional degree programs by the appropriate regional and specialized association are sought and maintained.
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Administration & Finance: Provides facility management and support to the University of Guam. Provides accounting management and financial services for Government of Guam appropriated funds, UOG generated funds, federal funds, student billings and collection services, collecting money from students and financial aid recipients with unpaid balances, processing and disbursing checks to vendors, and financial aid recipients.
Student Affairs	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Responsible for leading, supervising, and managing all Student Affairs' programs and services for students.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Academic Affairs	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	To ensure that all units under the Academic Affairs Program comply with all University policy rules and regulations relative to the instructional endeavors and academic integrity of these units. The Graduate School and Research unit coordinates the admissions of graduate students into the University and coordinates the work of various research units. The Marine Laboratory provides instruction and research in the Marine Sciences. The Richard F. Taitano-Micronesian Area Research Center conducts research focusing on Guam and the Western Pacific and serves as a world-renowned repository for materials dealing with the Western Pacific. The Water and Energy Resource Institute conducts research focusing on water and energy resources on Guam and in the Western Pacific and serves as a liaison for outreach support in the region. (Continued below)
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	The Micronesian Language Institute conducts research and provides instruction in the languages instruction in the languages of Guam and the region. The College of Arts and Sciences provides the major bulk of instruction for the General Education requirement of the University and also degree programs in the Humanities Physical Sciences, and Social Sciences. College of Agriculture and Life Sciences provides instruction research and community extension services on Guam and in the region. The College of Business and Public Administration offers professional undergraduate and graduate degree programs in various public and private sector oriented disciplines and undertakes research and community outreach services which supports business development and excellence in government on Guam and in the region. (Continued below)
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	The College of Education is the primary source of Teachers for the Guam Public School System and offers degrees at the undergraduate and graduate level in education specialties. It is also active in teacher education initiative in the Western Pacific. The College of Nursing and Health Science offers nursing degrees and related programs to students from Guam and the region. Learning Resources includes the RFK library and supports the instructional, research and community service initiatives of the University. The Computer Center provides support for academics, research, and registration and date collection activities. The Center for Continuing Education and Outreach Programs organizes the extension programs of the University and also coordinates the Summer and Intercession semesters at the University. This program also offers instructional programs on Guam and in the region.
Guam Aquaculture Development Training Center	5 GCA Ch. 70 Article 1, §70101 (h)	Produce post larvae and fry to commercial aquaculture farmers and provide training and research assistance to help further development of the industry in Guam and the region and to promote and facilitate the commercial development of the aquaculture and fisheries industries.
	5 GCA Ch.70 Article 1, §70111	Guam Aquaculture Development and Training Center Revolving Fund - created to deposit all revenues received from the gross sales by the Guam Aquaculture Development and Training Center ("GADTC"), and to be used exclusively for the administration, operation, maintenance and improvement of the GADTC.
Marketing of Red Tilapia and Aquarium Marine Fish	USDA Rural Business Enterprise Grant No. 62-001-0980018947; CFDA No. 10.769; 5 GCA, §70101	To spearhead a marketing campaign to gain entry of red tilapia into new markets and to develop markets for ornamental marine fish.
Aquaculture of Marine Ornamental Species, Year 1, Agreement Between Oceanic Institute and the Department of Commerce, Government of Guam	Title XIV of Agri. and Food Act, 1980; Food Sec. Act of 1985; Subtitle L, Sect. 1475 (d); CFDA NO. 10.206	Year one of multi-year, cooperative research effort to achieve the establishment of brood stock husbandry, maturation and spawning protocols for selected high value ornamental finfish and to resolve bottlenecks in mass culture of larvae.
<b><u>GUAM COMMUNITY COLLEGE:</u></b> Administration & Support	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	President's Office: To uphold the College's mission statement through it's comprehensive and meaningful oversight of the institutions academic, financial, infrastructure and accreditation requirements. To provide support for the physical plant, planning and grant maintenance requirements for all College departments.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	Finance and Administration: To maintain the College's financial integrity by supporting the thoughtful allocation and management of the College's resources. To provide support for the technology, environmental health and safety, and administrative service requirements for all of the College campus.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Administration & Support	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	Academic Affairs: To achieve excellence in instruction and student services through the hiring and retention of qualified and motivated faculty and support staff; ensuring high curricular program quality through systematic and continuous assessment; promoting student learning outcomes at the institutional, program and course levels; and maintaining all accreditation standards of the Accrediting Commission for Community and Junior Colleges (ACCJC) for accountability and improvement.
<b>ECONOMIC DEVELOPMENT</b>		
<b><u>BUREAU OF STATISTICS &amp; PLANS:</u></b>		
Administration	5 GCA, Div. 1, Ch. 1, Article 2; P.L. 26-76, E.O. 2002-14; E.O. 2004-07; Gov. Circular 2004-50	Responsible for providing executive direction, administrative and financial support necessary for the effective implementation of the Bureau's programs and the Developmental Disabilities Council.
Planning Information	P.L. 12-200, as amended by P.L. 20-147	Responsible for providing planning information in order to assist and support the Bureau and other Government of Guam agencies as requested.
Socio-Economic Planning	P.L.12-200, as amended by P.L.20-147; E.O. 87-20 as amended by E.O. 96-14	Responsible for coordinating, preparing and assisting in the development of plans, policies and studies that further economic and social goals, priorities and planning activities.
Land Use Planning	P.L.12-200, as amended by P.L.20-147	Responsible for the development and implementation of a geographic information system and data bank for the collection and storage of land use planning information.
Guam Coastal Management Program (GCMP)	P.L. 12-200, as amended by P.L. 20-147/U.S. P.L. 95-583, as amended (Coastal Zone Mgmt. Act of 1973)	GCMP Section 306 - Coordinates and assists in the development and implementation of plans, policies and programs which affect the management, use and preservation of Guam's land and ocean resources and to ensure consistency amongst the plans, policies and programs such that Guam's resources are effectively used for the benefit of present and future generations.
	P.L. 12-200, as amended by P.L. 20-147/U.S. P.L. 95-583, as amended (Coastal Zone Mgmt. Act of 1973)	GCMP Section 309 - Carries out public information awareness campaigns to educate the public on various environmental and land use issues.
Coral Reef Management and Monitoring	CFDA 15.875/TA G-136	Protecting coral reef ecosystems for future generations.
Guam Residential Substance Abuse Treatment Grant for State Prisoners	Violent Crime Control and Law Enforcement Act of 1994, as amended, P.L.103-322	Provide an "in-prison" substance abuse treatment program for inmates to attain a lifestyle free of substance abuse, and upon release, maintain that lifestyle through substance abuse treatment services which will be provided, as needed, by outside service providers.
Edward Byrne Memorial State & Local Law Enforcement Assistance Formula Grant	Title I of the Omnibus Crime Control and Safe Streets Act, 42 U.S.C 3701, as amended	Assist units of local government in implementing specific programs that offer a high probability of enhancing and improving the efficiency and effectiveness of the criminal justice system.
Guam Developmental Disabilities Council	Developmental Disabilities Assistance and Bill of Rights Act, as amended by federal P.L.103-230	Promote through systemic change, capacity building, and advocacy activities the development of a consumer and family-centered, comprehensive system and a coordinated array of culturally competent services, supports, and other assistance designed to achieve independence, productivity, and integration and inclusion into the community for individuals with developmental disabilities.
Guam Family Supports Grant: Fuetsan I Familia (Strength of the Family)	Part E, Sect.162 of the Developmental Disabilities Amendment of 1996, P.L.104-183	To increase and enhance support services for individuals with developmental disabilities and their families.

# FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Guam Economic Research Center	5 GCA, Ch.70, §70103-70109; E.O. 2002-14	To compile, collect, develop and publish quarterly scientific indices and economic indicator including but not limited to economic growth, trade balances, exports and imports, consumer prices and other information relating to economic conditions.
State Data Center	5 GCA Ch.70; Title 15 U.S.C. §1525; E.O. 2002-14	Under the U.S. State Data Center Network, the State Data Center disseminates information and data produced by the U.S. Bureau of Census, and participates in its data collection programs. As the official repository of census data, the SDC also conducts data research and analysis, provides technical assistance and consultation to the general public in the use of census data for planning and decision-making.
Data Collection and Data Entry in the Management of Guam's Interjurisdictional Fishery Resource	Interjurisdictional Fisheries Act, 16 U.S.C. 1854 (e); CFDA No. 11.407; 5 GCA, §70101; E.O. 2002-14	To monitor the sustainability of the regional tuna resources, assist in the proper utilization of fisheries resources in Guam's waters and Exclusive Economic Zone (EEZ) and to address information requirements for developing a sound management and conservation plan for inter-jurisdictional fisheries in Guam.
Western Pacific Regional Fishery Management Council	16 U.S.C 1824; 5 GCA, §70101; E.O. 2002-14	The Magnuson Fishery Conservation and Management Act of 1976 established U.S. jurisdiction over fisheries in federal waters of the Exclusive Economic Zone (EEZ, from 3-200 nautical miles offshore) and created eight quasi-federal regional councils to oversee fisheries in their respective areas. The Western Pacific Council is the policy-making organization for the management of fisheries in the EEZ around American Samoa, Guam, Hawaii, the Northern Mariana Islands and other U.S. possessions in the Pacific.
Guam Long line Fishery Monitoring - Western Pacific Fisheries Information Network (WestPacFIN) Cooperative Agreement	Magnuson Stevens Fishery Mgmt. & Conserve. Act, U.S. P.L. 94-265; 16 U.S.C. 1801 et.seq.; CFDA No. 11.437; E.O. 2002-14	Agencies carry out fishery data collection, analysis, and reporting programs and data management system activities to support fisheries management as part of a cooperative effort to monitor fisheries resources in the Exclusive Economic Zone, and to support fisheries management under the Magnuson Stevens Fishery Management and Conservation Act.
Paul Coverdell Forensic Science Improvement Grants Program	Paul Coverdell National Forensic Sciences Improvement Act of 2000, P.L 106-561; as amended by P.L. 107-273; as amended by the Justice for All Act of 2004, P.L. 108-405	To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence.
Edward J. Byrne Justice Assistance Grant (JAG) Program	Title I of the Omnibus Crime Control and Safe Streets Act of 1968 as amended, 42 U.S.C. 3750	JAG streamlines justice funding and grant administration and supports a broad range of activities to prevent and control crime based on local needs and conditions. JAB blends the previous Byrne Formula Grant Program and Local Law Enforcement Block Grant Program to provide states with the flexibility to prioritize and place justice funds where they are needed most.
Marine Fisheries Conservation Plan	P.L. 94-265, Section (e)(4)(A)	A prerequisite for Guam to receive from the federal government fees, fines and penalties from foreign fishing conducted in Guam's Economic Exclusive Zone.
E-Library: Electronic Access to Planning Information	P.L. 12-200 as amended by P.L. 20-147 and P.L. 26-76; 5GCA Sections 1209 (g) and (i)	To increase access to and the use of public information utilized for the development plan process by planners, general public and policy makers by also making the information available in a digital format and through the use of electronic media.
Guam Data Bank	P.L. 12-200 as amended by P.L. 20-147 and P.L. 26-76; 5GCA Sections 1209(i) and 1209.1 (d)	To increase access to economic and social data collected by various Government of Guam entities by developing an integrated data framework and strategic plan that will lead toward the establishment of the Guam data bank.
<b><u>AGRICULTURE:</u></b> Director's Office	5 GCA, Ch. 60	This program oversees operations and is tasked with ensuring efficiency and effectiveness of each Division within the Department. The program ensures that overall departmental goals and objectives are met with emphasis on the protection of agricultural resources on Guam.

## FISCAL YEAR 2016 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Forestry & Soil Resources Program	5 GCA, Ch. 63; Coop. Forestry Assist. Act of 1978	The Division of Forestry and Soil Resources' mission is "To protect, develop and manage Guam's public lands in a manner that will conserve the basic soil resources, produce continuous yields of water, wood, fiber, forage, recreation and wildlife for the use and benefit of the greatest number of people. Programs include: Forest Resource Management, Nursery & Tree Improvement, Cooperative Forest Health Management, Urban & Community Forestry, & Cooperative Fire Protection. Implementation of the Forestry State Action Plan (5 Year) mandated by the 2006 Farm Bill which is required to be implemented to receive Federal funding.
Law Enforcement Program	5 GCA, Ch. 60 & 63; 9 GCA	This program assists the Department in managing Guam's natural resources through the enforcement of Guam's Fish, Wildlife, Endangered/Threatened Species Law, Forestry Law, the Standard care for Livestock and Branding Law and laws defined under GCA. Enhance enforcement of natural resources laws through the creation of a civilian volunteer Conservation Officer Reserve.
Animal Health / Quarantine / Control Programs	5 GCA, Ch. 60-62, 64, 66 & 67	This program's mission is to protect the island's livestock, poultry, and wildlife populations from exotic disease agents and to offer veterinary services to the community as a whole as well as individuals within the community. Functions include Animal Health Regulatory programs, Animal Health Disease Survey, and Animal Veterinary Services. Control/reduce the number of stray dogs/cats island-wide, enforce import/export regulations of domestic animals to prevent risk of rabies, pick up dispose of animal road kills, enforce Guam's leash law and Animal Control Laws.
Plant Inspection Station	Ch. 61 & 66, 5 GCA; Sect. 73302, Ch. 73, 5 GCA; Plant Protection Act Sec 43(a), U.S. P.L.106-224	To provide policy, oversight and scientific support necessary to protect Guam from imported pests and diseases that may impact agriculture, forestry or the environment. Enforces Local and Federal Laws and Biosecurity Laws with respect to imports, exports and pest management within Guam. Perform phytosanitary export certification of plants and plant products; and to perform Safeguarding Interdiction and Trade Compliance activities.
Agricultural Development Services - Consumer Marketing & Farms	5 GCA, Ch. 62, 64, 65 & 68	To promote and develop the agricultural industry on island through the latest cultural practices and farming technology in the production of local produce.
Agricultural Development Services - Maintenance Section / Program	5 GCA, Ch. 60	This program provides support services to departmental staff in identifying and resolving maintenance related matters. This section is charged with the custodial and maintenance aspects of department buildings, equipment and vehicles. In addition, this section also provides short and long term solutions pertaining to efficient use and care of equipment and vehicles. A daily maintenance schedule of both buildings and grounds are kept.
Agricultural Board of Commissioners	5 GCA, Ch. 63, Sect. 63800 - 63815	To promote the conservation, development and utilization of agricultural resources in Guam, to assist the farmers and others engaged in agriculture by authorizing research projects, disseminating information, operating a crop and livestock reporting service.
Local Coordination / Administration	5 GCA, Ch. 60 & 63	To provide supervision and administrative support to locally funded programs under the Division of Aquatic and Wildlife Resources and allow the Division to carry out those responsibilities that are not eligible for federal grant funding.
Aquatic & Wildlife Resources: Guam Brown Tree Snake Program	U.S. P.L. 105-277	Program goals, among others, include reducing the existing brown tree snake populations over large geographic areas on Guam and preventing the spread of brown tree snakes to other Pacific islands and mainland areas.
Aquatic & Wildlife Resources: Endangered Species Recovery Program	5 GCA, Ch. 63; 16 U.S.C 1361	Program goals include the reproductive enhancement of the Mariana Crow and other endangered species, avicultural management of rails, kingfishers and crows, development of an experimental population of Guam Rails on Rota and other suitable islands, and the establishment of populations of endangered species in snake free areas.
Aquatic & Wildlife Resources: Sportfish Restoration Program Wildlife Restoration Program	5 GCA, Ch. 63	Program goals include biological research and survey of Guam's fisheries; development of facilities for the benefit of the fishing public; preservation and protection of Guam's aquatic resources and endangered sea turtles, provide technical assistance to the public and other government agencies regarding impacts to environmental and natural resources.
Biosecurity Division - Invasive Species	5 GCA, Ch. 70	To provide for the inspection, quarantine, and eradication of invasive species contained in any freight, marine commercial container shipments in efforts to address invasive species coming to, and already present in Guam. To take the lead in efforts towards prevention, control, monitoring, rapid response, eradication, enforcement and education of invasive species in Guam.



# FEDERAL PROGRAMS INVENTORY

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**Government of Guam Federal Programs Inventory  
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GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 7/
<b>GENERAL GOVERNMENT</b>													
<b>Office of I Maga'lahaen Guahan</b>													
U.S. Department of Commerce, National Oceanic and Atmospheric Administration (NOAA) National Weather Service Program Office (NWSP0)													
(1) National Tsunami Hazard Mitigation Program (NTHMP)	100%	11.467	48,984	60,000	248,746		203,000	203,000			203,000		9/1/15 - 8/31/16
U.S. Department of Commerce													
(1) Guam FY2013 State and Local Implementation Grant Program (SLIGP)	100%	11.549			529,300								
U.S. Department of Defense, Office of Economic Adjustment Advisory Services													
Grant - Guam Military Growth Integration and Growth Initiative													
(1) Guam Military Complex Phase 10 Port Authority of Guam (PAG) Project Controls	100%	12.607	750,000										
(2) Guam Military Complex Phase 11 Medical Services Delivery	100%	12.607		175,000									
(3) Guam Military Complex Phase 12 PAG Owner's Agent Engineer (OAE) Services	100%	12.607		1,970,000									
(4) Guam Military Complex Phase 13 Staff and Logistical Support	100%	12.607		249,890									
(5) Guam Military Complex Phase 14 Initiative	100%	12.607		405,166									
(6) Guam Military Complex Phase 15 FY2013 Staff and Logistical Support	100%	12.607			313,586								
(7) Guam Military Complex Phase 16 Environmental Advisory Services	100%	12.607			300,000	550,000							
(8) Guam Military Complex Phase 17 FY2014 Staff and Logistical Support	100%	12.607				319,894							
(9) Guam Military Complex Phase 18 Program Pivot (Reset)	100%	12.607				550,000							
(10) Guam Military Complex Phase 19 FY2015 Staff and Logistical Support	100%	12.607					324,802	324,802			324,802		10/01/15-09/30/16
(11) Guam Military Complex Phase 20 Whole of Government	100%	12.607					1,767,000						
(12) Guam Military Complex Phase 21 OAE Services	100%	12.607					1,380,000						01/05/15 - 9/30/16
U.S. Department of the Interior, Office of Insular Affairs													
(1) Capital Improvement Project (CIP) Discretionary Funds	100%	15.875	5,026,000	5,146,516	6,128,000	6,817,484	5,795,000	6,545,000			6,545,000		10/01/15-09/30/21
(2) Compact Impact Assistance Grant	100%	15.875						14,906,670			14,906,670		10/01/15-09/30/21
U.S. Department of Justice, Office on Violence Against Women													
(1) Sexual Assault Service Formula Grant Program	100%	16.017	13,173	20,841	21,053	45,994	45,994	45,994			45,994		08/01/16 -07/31/18
(2) STOP (Services, Training, Officers, and Prosecutors) Violence Against Women Formula Grant Program	100%	16.588	659,856	658,386	647,249	654,288	654,288	654,288			654,288		07/01/16-06/30/18
U.S. Department of Homeland Security, Federal Emergency Management Agency (DHS / FEMA) Grant Programs Directorate													
(1) Emergency Management Performance Grant Program (EMPG)	100%	97.042	936,818	966,952	931,415	931,415	980,210	980,210			980,210		10/01/14-09/30/16
(2) Emergency Operations Center (EOC) Grant Program	100%	97.052	250,000				250,000						
(3) State Homeland Security Grant Program (HSGP)	100%	97.067	1,186,087	640,301	790,712	790,712	854,000	854,000			854,000		09/01/14-08/31/16
U.S. Department of Homeland Security, Federal Emergency Management Agency (DHS / FEMA) Mitigation Directorate													
(1) Pre-Disaster Mitigation - Competitive Program Grant (PDMC)	76/24%	97.047			1,563,379								1/
(2) National Earthquake Hazards Reduction Program (NEHRP) Earthquake Hazards Reduction State Assistance Program (EHRSAF)	100%	97.082	46,000										
Subtotal			8,916,918	10,293,052	11,473,440	10,659,787	12,254,294	24,513,964	0	0	24,513,964		
<b>Department of Administration</b>													
U.S. Department of the Interior													
(1) Fixed Asset Management System Technical Assistance	100%	15.875		150,000									
(2) Financial Management Resources System (FMRS) and Preparing Comprehensive Annual Financial Report (CAFR)	100%	15.875		200,000									
(3) Modular Systems Upgrade - General Services Agency (GSA)	100%	15.875		275,000									
(4) Energy Systems Upgrade - GSA	100%	15.875		250,000									
U.S. Department of the Interior, Office of Insular Affairs													
(1) Human Resources Div. (Computer Lab)	100%	15.875			80,000								
Subtotal			0	875,000	80,000	0	0	0	0	0	0	0	0
<b>Department of Public Works</b>													
U.S. Department of Housing and Urban Development													
(1) Department of Public Works (DPW) Sidewalk and Street Improvements	100%	14.251	245,000										
U.S. Department of the Interior													

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(1) DPW Doors and Window Replacements	100%	15.875			180,000								
(2) DPW Doors and Window Replacements (Supplemental)	100%	15.875			40,000								
(3) Fleet Management System	100%	15.875			200,000								
(4) Capital Improvement Project Office Equipment	100%	15.875			20,000								
(5) Capital Improvement Infrastructure Maintenance	100%	15.875			545,000								
(6) School Bus Procurement	100%	15.875		1,280,000									
(7) School Bus Procurement	100%	15.875			2,063,000								
(8) School Bus Procurement	100%	15.875				2,545,000							
(9) CIP-Heavy Equipment/Maintenance	100%	15.875			2,000,000								
U.S. Department of the Interior, Office of Insular Affairs													
(1) School Leaseback Program and Collateral Equipment	100%	15.875	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000						
(2) Vehicle Fleet	100%	15.875				600,000							
(3) Road Repairs	100%	15.875				900,000							
(4) Capital Improvement Project - Bus Satellite Facility Repairs	100%	15.875			350,000								
U.S. Department of Transportation, Federal Highway Administration (FHWA)													
(1) Highway Planning and Construction						18,400,000	18,400,000						
a) Islandwide Program Management Services (IPMS)	100%	20.205	14,417,313	8,681,880	5,726,624								2/
b) Professional Services for Archaeological Support	100%	20.205		200,000									2/
c) Route 4, Resurfacing from McDonald's to Route 10	100%	20.205	283,843	71,706									2/
d) Route 7A Rehabilitation and Safety Project	100%	20.205	250,000	835,000									2/
e) Islandwide Professional Construction Management Services	100%	20.205		3,311,887	837,535								2/
f) Route 8 /10 /16 Tri-Intersection Improvement and New Signalization	100%	20.205	1,367,650	253,675									2/
g) Reconstruction / Rehabilitation of Route 2 and Cetti Bay Slide Repair	100%	20.205	899,376										2/
h) Masso River Bridge Embankment Restoration	100%	20.205	30,000		(66,802)								2/
i) Route 16 / Guam Main Facility (GMF) Post Office / Guam Army National Guard Intersection Traffic Signal Upgrade	100%	20.205	45,000										2/
j) Route 15, Restoration (near Ton Robit's Street)	100%	20.205	95,000	(98,226)									2/
k) Route 25 (Alageta Road) Reconstruction and Widening	100%	20.205	186,909	241,940	252								2/
l) Route 4 Widening (Ylig Bridge to Pago Bay) and Resurfacing (Ylig Bridge to Route 17)	100%	20.205	1,058,195		79,896								2/
m) Route 17 Resurfacing and / or Widening of Several Areas	100%	20.205	507,728		1,034,415								2/
n) Program Administration and Operations	100%	20.205	100,000	(93,601)	700,000								2/
o) Route 26 (Macheche Road) Reconstruction and Widening (Route 1-15)	100%	20.205	10,000	270,000									2/
p) Route 29 Rehabilitation and Widening	100%	20.205	50,000	70,000									2/
q) Route 2A, Temporary Restoration of Guatali Bridge and Embankment	100%	20.205	145,655										2/
r) Safety Improvement Project, Islandwide School Zone	100%	20.205	20,000										2/
s) Legal Services (Direct Cost for FHWA Projects)	100%	20.205	150,000	200,000	150,000								2/
t) Route 11, Route 1 to Port Authority of Guam (PAG) and Truck Enforcement Screening Station	100%	20.205	1,595,209										2/
u) Rehabilitation of Route 4 Bridges over Talofoto and Togcha Rivers	100%	20.205	316,341	373,551	154,810								2/
v) Route 14B (Ypao Road) Reconstruction and Widening, Phase 2	100%	20.205	35,000	152,344	145,090								2/
w) Route 27 (Finegayan Road) Reconstruction of Route 1 to Route 16	100%	20.205	25,000	1,425,860	203,670								2/
x) North Guam Signalization Project	100%	20.205	311,007		(141,141)								2/
y) Route 14, Resurfacing (Route 1 to Archbishop Felixberto Flores)	100%	20.205		(1,023,131)									2/
z) Guam Islandwide Light Emitting Diode (LED) Signal Upgrade Project	100%	20.205		(41,694)									2/
aa) Islandwide Potholes Repair (Primary Roads, Northern Region)	100%	20.205		(700,278)									2/
ab) Islandwide Potholes Repair (Primary Roads, Southern Region)	100%	20.205		(692,000)									2/
ac) Completion of the Traffic Management Center Building	100%	20.205		(187,591)									2/
ad) Tiyan Parkway, Phase I	100%	20.205		6,315,093	124,203								2/
ae) Professional Construction Management Services, Islandwide	100%	20.205	(416,024)	275,000									2/
af) Islandwide, Registered Land Surveyor Services	100%	20.205			(49,000)								2/
ag) Route 1 over Asan and Aguada Rivers - Bridge Rehabilitation	100%	20.205		1,200,000									2/
ah) Route 3, Reconstruction and Widening, Design / Build	100%	20.205			(32,211)								2/
ai) Route 4, Togcha River to Ipan Beach Park	100%	20.205			699,983								2/
aj) Route 4, Ylig Bridge, Temporary Approach (Steel Plates)	100%	20.205			(20,000)								2/
ak) Route 17, Santa Rita (Pinaula Bus Shelter) Temporary Emergency Repa	100%	20.205			(27,837)								2/
al) Aplacho Bridge Replacement	100%	20.205		19,508	35,425								2/
am) Route 17, Rehabilitation and Widening, Phase-2A (Replacement of Drainage Culverts and Road Spot Repairs from Chalan Tun Ramon Baza Street to Route 5)	100%	20.205			2,556,000								2/
an) Route 26 / Route 25 Intersection Improvements	100%	20.205			3,250,000								2/
ao) Route 26, Phase I (Route 26 to Route 25) Traffic Installation	100%	20.205			(3,343)								2/
ap) Route 10A (Airport Road / Chalan Pasaheru) Reconstruction and Widening, Phase 1	100%	20.205			70,676								2/
aq) Disadvantaged Business Enterprise Supportive Services	100%	20.205			9,340								2/

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ar) Territorial Highway System Signage and Islandwide School Zone Signs	100%	20.205		(20,000)	17,680							2/	
as) Guam Transportation Training Program	100%	20.205		404,189								2/	
at) National Summer Transportation Institute Program	100%	20.205			20,124							2/	
au) Technical Support Services Islandwide Quality Assurance Testing	100%	20.205		(21,500)	343,395							2/	
av) Technical Support Services Islandwide, Roadway and Bridge Design	100%	20.205		(3,781)	21,480							2/	
aw) Route 1, Marine Drive, Agana Bridge	100%	20.205		(167,097)								2/	
ax) Route 4, Yona to Ylig Bridge, CON for Reconstruction and Widening 4-Lane Highway	100%	20.205		(412,913)								2/	
ay) Route 4, Storm Water Drainage (from McDonald's to Route 10)	100%	20.205		180,000								2/	
az) Route 4, Drainage at Manell Channel	100%	20.205		150,000								2/	
ba) Route 33 (starting at Route 8)	100%	20.205		100,000								2/	
bb) Construction for Safety Improvement	100%	20.205		(268,051)								2/	
bc) Route 27A (Fatima Road) Reconstruction and Widening	100%	20.205		(127,276)								2/	
bd) Islandwide, Traffic Signal System Emergency Repair (Traffic Management)	100%	20.205		(298,761)								2/	
be) Appraisal Services	100%	20.205		250,000								2/	
bf) Americans with Disabilities Act Compliance	100%	20.205		150,000								2/	
bg) Guam 2010 Highway Master Plan Update	100%	20.205		(18,559)								2/	
bh) Islandwide Guardrail Replacement	100%	20.205		(277,035)								2/	
bi) Technical Support Services Islandwide, Subsurface Utility Engineering Services	100%	20.205		140,000								2/	
bj) Technical Support Services Islandwide Geotechnical Engineering	100%	20.205		(283,441)								2/	
(2) Emergency Relief												2/	
a) Route 11, Shore Protection Cabras Island, Guam	100%	20.205	1,000,000									2/	
b) Route 6A, Murray Road Scour Temporary Traffic Control	100%	20.205	30,000	297,347								2/	
c) Route 4, Ajayan Bridge Embankment Restoration	100%	20.205	442,772		55,573							2/	
d) Route 1, (Piti Near Fish Eye) Road Embankment Restoration	100%	20.205			(11,948)							2/	
e) Inarajan North Leg (As-Misa) Bridge Rehabilitation	100%	20.205			2,407,238							2/	
f) Route 4, Tinaga Bridge Temporary Restoration, Typhoon Pongsona	100%	20.205			(11,300)							2/	
g) Route 4, Agfayan Bridge Replacement	100%	20.205		3,190,346	1,434,533							2/	
h) Route 7, Embankment Restoration, Typhoon Pongsona	100%	20.205			(333)							2/	
i) Route 17, Calvo Area Embankment Restoration	100%	20.205			(36,000)							2/	
j) Route 27, Harmon Loop Road Traffic Signal Repair	100%	20.205			(37,375)							2/	
k) Waterways (Bridges, Culverts and Damage Channels) Debris Removal	100%	20.205			(33,600)							2/	
l) Route 17, (Cross Island Road) Repair Shoulder Embankment Slide Erosion and Guardrails	100%	20.205			(23,700)							2/	
m) Islandwide, Traffic Signal Repair, Tropical Storm Ting-Ting	100%	20.205			(24,200)							2/	
n) Islandwide, Drainage System Cleanup	100%	20.205			(47,000)							2/	
o) Islandwide, Temporary Repair of Traffic Signs	100%	20.205			(27,500)							2/	
p) Route 11, Temporary Shoulders and Embankment Restoration	100%	20.205			(3,100)							2/	
q) Route 4, Temporary Road Restoration at As-Alonso Area	100%	20.205			(16,600)							2/	
r) Technical Support Services Islandwide, Professional Construction Management Services	100%	20.205		646,877	222,837							2/	
s) Technical Support Services Islandwide, Quality Assurance Testing	100%	20.205		2,500	6,658							2/	
t) Route 2, Umatac Slide Repair	100%	20.205		(208,593)								2/	
u) Islandwide, Drainage System Cleanup (Removal of Sand Deposit and Debris Cleanup) Tropical Storm Ting-Ting	100%	20.205			(219,000)							2/	
v) Islandwide, Traffic Signal System Emergency Repair (Traffic Management)	100%	20.205			(64,031)							2/	
w) Islandwide, Federal-Aid Highway Debris Removal / Cleanup	100%	20.205			(198,202)							2/	
x) Ponding Basin Chain Link Fence Restoration, Islandwide, and Route 16 Overpass Repair of Chain Link Fence	100%	20.205			(32,360)							2/	
y) Guam Islandwide, Damaged Guardrail System Restoration due to Typhoon Pongsona	100%	20.205			(115,268)							2/	
z) Ponding Basin Debris Cleanup and Fencing, Islandwide, Typhoon Pongsona	100%	20.205			(77,000)							2/	
aa) Route 4, Merizo Bridge Approach and Roadway Embankment Restoration	100%	20.205			(589,421)							2/	
ab) Permanent Restoration of Traffic Signs, Islandwide (TC)	100%	20.205			(100,638)							2/	
ac) Route 4, As-Alonso Area, Territory of Guam Permanent Restoration at As-Alonso Area, Typhoon Chata'an July 5, 2002	100%	20.205			(94,418)							2/	
ad) Route 4, As-Alonso Area, Typhoon and Earthquake Repair	100%	20.205			(60,734)							2/	
ae) Technical Support Services Islandwide, Roadway and Bridge Design	100%	20.205			103,781							2/	
(3) Section 1934 - LY30												2/	
a) Route 11, Shore Protection Cabras Island, Guam	100%	20.205	2,464,042	(2,464,042)								2/	
b) Islandwide Program Management Services	100%	20.205	(2,252,024)									2/	
c) Route 1 / Route 8 Intersection and Route 1 over Agana River Reconstruction	100%	20.205	5,144,686									2/	
d) Professional Construction Management Services, Islandwide	100%	20.205	426,237									2/	

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e) Replacement of Welded Steel Petroleum Distribution Piping and Appurtenances	100%	20.205		2,464,042									2/
f) Jinapsan Beach Road	100%	20.205		1,800,000									2/
(4) DAR / Army - 73P0													2/
a) Professional Engineering Services, Route 1 / Route 3, Intersection Improvements	100%	20.205	570,740										2/
b) Islandwide Program Management Services	100%	20.205	2,646,633		56,350								2/
(5) DAR / Navy - 73V0													2/
a) Route 3 from Route 28 to Chalan Kareta	100%	20.205	2,182,765										2/
b) Route 1 / Route 8 Intersection Improvements and Agana Bridges Replacement	100%	20.205	11,239,814	250,000	435,300								2/
c) Route 11, Route 1 to Port Authority of Guam (PAG) and Truck Enforcement Screening Station	100%	20.205	13,769,791	246,508									2/
d) Professional Construction Management Services, Islandwide	100%	20.205	2,117,165		400,000								2/
e) Islandwide Program Management Services	100%	20.205	302,504		72,252								2/
f) Professional Services for Archaeological Support	100%	20.205		185,000	2,224,645								2/
g) Technical Support Services Islandwide Geotechnical Engineering	100%	20.205		33,120									2/
h) Technical Support Services Islandwide, Quality Assurance Testing	100%	20.205		299,485									2/
U.S. Department of Transportation, National Highway Traffic Safety Administration													
(1) Section 402 Alcohol and Other Drugs Program	100%	20.600	304,814	300,989	299,933	254,944	165,422	237,134			237,134		10/01/15-09/30/16
(2) Section 402 Planning and Administration	100%	20.600	58,718	58,717	58,542	75,520	75,520	75,520			75,520		10/01/15-09/30/16
(3) Section 402 Traffic Records	100%	20.600	11,518	29,646	35,875	37,543	33,893	36,161			36,161		10/01/15-09/30/16
(4) Section 402 Occupant Protection (OP) Public Information and Education	100%	20.600	172,761	176,099	104,848	117,328	119,642	118,492			118,492		10/01/15-09/30/16
(5) Section 402 Selective Traffic Enforcement Program	100%	20.600	39,364	7,434	71,220	75,590	123,401	98,618			98,618		10/01/15-09/30/16
(6) Section 402 Pedestrian Bicycle Safety	100%	20.600					50,611	15,000			15,000		10/01/15-09/30/16
(7) Section 408 K9 Data Program State Traffic Safety (Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU)	100%	20.600	500,000	500,000									
(8) Section 402 Paid Advertisement	100%	20.600		14,290	15,000	20,000	12,435						
(9) Section 405 Paid Advertisement	100%	20.600	31,773	5,000									
(10) Section 405 Occupant Protection Incentive Grant	100%	20.600	43,064	68,636									
(11) Section 405b M2HVE MAP-21 OP Low Belt Use	100%	20.616			29,499	24,043							
(12) Section 405b M2TR Low Belt Use Training	100%	20.616			35,200	35,583							
(13) Section 405b M2PE Low Belt Use Public Education	100%	20.616			81,010	88,657							
(14) Section 405b M2CSS Low Child Safety Seats (CSS) Purchase/ Distribution	100%	20.616		5,915	7,804								
(15) Section 405b M1HVE High Belt Use	100%	20.616					45,000	15,000			15,000		10/01/15-09/30/16
(16) Section 405b M1TR High Belt Use Training	100%	20.616					24,635	25,000			25,000		10/01/15-09/30/16
(17) Section 405b M1PE High Belt Use Public Education	100%	20.616					4,033	33,668			33,668		10/01/15-09/30/16
(18) Section 405b M1CSS High Child Safety Seats *CSS) Purchase/Distribution	100%	20.616					3,877	3,877			3,877		10/01/15-09/30/16
(19) Section 405c M3DA Data Program	100%	20.616			129,261	136,977	67,500	67,500			67,500		10/01/15-09/30/16
(20) Section 405e M8PE Distracted Driving (DD) Public Education	100%	20.616			71,114								
(21) Section 405e M8TS DD Traffic Signs	100%	20.616			5,400								
(22) Section 405e M8*PT DD Police Traffic Services	100%	20.616			20,000								
(23) Section 405e M8*TR DD Traffic Records	100%	20.616			20,000								
(24) Section 405e M8*DD Distracted Driving	100%	20.616			36,514								
Subtotal			70,075,339	35,372,808	36,400,325	30,418,989	26,225,969	725,970	0	0	725,970		
<b>Department of Revenue and Taxation</b>													
U.S. Department of Transportation													
(1) Motor Carrier Safety Assistance Program	100%	20.218	350,000	350,000	350,000	350,000	350,000						
U.S. Department of Health and Human Services													
(1) Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review	100%	93.511	1,000,000										
(2) ACA Consumer Assistance Program Grants	100%	93.519	149,880										
(3) State Planning and Establishment Grants for ACA	100%	97.089	1,000,000										
U.S. Department of Homeland Security													
(1) Driver's License Security Grant Program	100%	97.089	651,877										
Subtotal			3,151,757	350,000	350,000	350,000	350,000	0	0	0	0		
<b>Office of Veterans Affairs</b>													
U.S. Department of Veterans Affairs, National Cemetery Administration													
(1) a) Expansion Project	100%	64.203				3,265,487							
b) Operations and Maintenance Project	100%	64.203				160,293							
Subtotal			0	0	0	3,425,780	0	0	0	0	0		

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<b>Guam Regional Transit Authority</b>													
U.S. Department of Transportation													
(1) Section 5309 Bus and Bus Related Facilities - 2009 Capital Investment Grant for Engineering	100%	20.500	237,500										
(2) Section 5309 Bus and Bus Related Facilities - Capital Investment Grant to Procure Americans with Disabilities Act (ADA) Accessible Buses	100%	20.500		1,305,000									
(3) Enhanced Mobility of Seniors and Individuals with Disabilities	100%	20.500					52,997						
(4) Section 18 Consolidated Program (Section 5311)	100%	20.509	943,317	741,145	741,145	741,145	785,261						
(5) Rural Transit Assistance Program (RTAP)	100%	20.509					22,703						
(6) FTA-Urbanized Area Formula Grant	100%	20.509						786,823			786,823		10/01/15-09/30/16
(7) FTA- Rural Transit Assistance Program (RTAP)	100%	20.509						22,952			22,952		10/01/15-09/30/16
(8) FTA- Enhanced Mobility of Seniors and Individuals with Disabilities	100%	20.513						45,182			45,182		10/01/15-09/30/16
(9) FTA - Bus and Bus Related Facilities Grant Program	100%	20.526						500,000			500,000		10/01/15-09/30/16
Subtotal			1,180,817	2,046,145	741,145	741,145	860,961	1,354,957	0	0	1,354,957		
<b>PROTECTION OF LIFE AND PROPERTY</b>													
<b>Department of Corrections</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Capital Improvement Project	100%	15.875		3,525,000									
(2) Capital Equipment (Emergency Standby Generators)	100%	15.875	500,000										
(3) Electronic Cell Locking System Upgrade	100%	15.875	300,000										
(4) Operations Offset (Recruits and Overtime)	100%	15.875				950,000							
U.S. Department of Justice													
(1) State Criminal Alien Assistance Program	100%	16.606	600,235	557,353	398,111	350,000	403,445	403,445			403,445		10/01/15-09/30/16
Subtotal			1,400,235	4,082,353	398,111	1,300,000	403,445	403,445	0	0	403,445		
<b>Department of Youth Affairs</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Facilities Improvements	100%	15.875	250,000										
U.S. Department of Justice													
(1) Juvenile Accountability Block Grants (JABG)	100%	16.523	202,031	121,617	93,428	93,428	93,428						
(2) Title II Formula Grant	100%	16.540	40,000	45,000	60,946	60,946	60,946	60,946			60,946		10/01/13-09/30/16
(3) Title V Community Prevention Program	100%	16.548	12,500										
(4) Enforcing Underage Drinking Laws (EUDL)	100%	16.727	300,000	59,639									
Subtotal			804,531	166,617	214,013	154,374	154,374	60,946	0	0	60,946		
<b>Guam Fire Department</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Capital Equipment	100%	15.875		1,560,000									
(2) Operations Offset (Ambulance Procurement)	100%	15.875				60,000							
(3) Empowering Insular Communities	100%	15.875					1,120,000	650,000			650,000		10/01/2015-9/30/2019
U.S. Department of Homeland Security													
(1) Assistance to Firefighters Grant	100%	97.044				530,750	530,750						
(2) Assistance to Firefighters Grant	80/20%	97.044		122,400									
Subtotal			0	1,682,400	0	590,750	1,650,750	650,000	0	0	650,000		
<b>Guam Police Department</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Vehicle Procurement	100%	15.875			377,026								
(2) Operations Offset (Recruits)	100%	15.875				800,000							
(3) Communication System Upgrade	100%	15.875						2,545,000			2,545,000		
U.S. Department of Justice													
(1) 2011 Community Oriented Policing Services (COPS) Hiring Program	100%	16.710	1,278,072										
(2) 2012 COPS Hiring Program (CHP)	100%	16.710		319,383									
(3) 2013 COPS Hiring Program (CHP)	100%	16.710			751,194								
(4) 2014 COPS Hiring Program (CHP)	100%	16.710				723,422		723,422			723,422		10/01/15-09/30/18
U.S. Department of Homeland Security, U.S. Coast Guard													
(1) Recreation Boating Safety Program	50/50%	97.012	761,100	726,136	665,609	627,844	660,567	660,567	460,567	660,567			10/01/15-09/30/17
Subtotal			2,039,172	1,045,519	1,793,829	2,151,266	660,567	3,928,989	460,567	660,567	3,268,422		
<b>Guam Environmental Protection Agency</b>													

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U.S. Department of Defense (1) Defense State Memorandum of Agreement (DSMOA)	100%	12.113	10,000	118,000		112,000	112,000	150,000			150,000		07/01/15-09/30/17
U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (1) Hazardous Material Emergency Preparedness (HMEP)	100%	20.703			69,684	64,773	64,806	70,000			70,000		10/01/15-09/30/16
Independent Agency - U.S. Environmental Protection Agency (1) State Clean Diesel Grant Program	100%	66.040			29,060	47,038	25,561						
(2) Consolidated Grant	100%	66.600	3,246,454	3,380,703	376,179	3,056,349	3,200,000	3,200,000			3,200,000		10/01/13-09/30/18
(3) Brownsfield Petroleum / Hazard Assessment Program	100%	66.600		400,000									
(4) Leaking Underground Storage Tank (LUST) Program	100%	66.804			88,000	83,500							
Subtotal			3,256,454	3,898,703	562,923	3,363,660	3,402,367	3,420,000	0	0	3,420,000		
<b>Guam Energy Office</b>													
U.S. Department of the Interior, Office of Insular Affairs (1) Better Building Codes with Energy Code	100%	15.875		150,000									
U.S. Department of Energy (1) State Energy Program (SEP)	100%	81.041	118,000	204,000	148,000	191,760	203,380	204,000			204,000		10/01/15-09/30/16
(2) Weatherization Assistance Program (WAP)	100%	81.042		155,377			150,000	150,000			150,000		10/01/15-09/30/16
Subtotal			118,000	509,377	148,000	191,760	353,380	354,000	0	0	354,000		
<b>Office of the Attorney General</b>													
U.S. Department of Health and Human Services (1) a) Child Support Enforcement Program	66/34%	93.563	5,417,515	2,916,651	7,491,287	4,020,309	6,345,121	4,290,000	2,210,000	4,290,000			10/01/15-09/30/16
b) Child Support Incentive Award	100%	93.563	276,710	280,000	431,038	316,055	200,000	200,000			200,000		10/01/15-09/30/16
(2) Access and Visitation Program	100%	93.597	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/15-09/30/16
U.S. Department of Justice, Office of Justice Programs (1) Crime Victim Assistance Program	100%	16.575	431,795	420,636	404,688	400,000	1,326,935	414,754			414,754		10/01/15-09/30/19
(2) John R. Justice Prosecutors and Defenders Act Program	100%	16.816	101,389	50,443	10,339	10,000	10,103	10,103			10,103		10/01/15-09/30/16
U.S. Department of the Interior, Office of Insular Affairs (1) White Collar Crime Investigative Training	100%	15.875			39,000								
(2) Network and Database Enhancement Project	100%	15.875			56,027								
Subtotal			6,327,409	3,767,730	8,532,379	4,846,364	7,982,159	5,014,857	2,210,000	4,290,000	724,857		
<b>PUBLIC HEALTH</b>													
<b>Guam Behavioral Health and Wellness Center</b>													
U.S. Department of Housing and Urban Development (Guam Housing and Urban Renewal Authority Sub-Recipient) (1) Guma Hinemlo Community Development Block Grant (CDBG) Housing	100%	14.225	37,000										
(2) Guma Hinemlo CDBG Support Services	100%	14.225	48,000	55,294									
(3) Guma Hinemlo CDBG Other Leverage	100%	14.225		14,417									
(4) Real Property Guma Hinemlo	100%	14.235	30,000	30,000									
(5) Supportive Services Guma Hinemlo	80/20%	14.235	224,540	224,540									
(6) Operations Guma Hinemlo	75/25%	14.235	43,959	43,959									
(7) Administration	100%	14.235	14,864	14,864	10,417	10,417	10,417	10,417			10,417		07/01/15-06/30/16
(8) Guma Hinemlo CDBG Operations	100%	14.225		13,750	12,554								
(9) Guma Hinemlo CDBG - Other	100%	14.235			23,008								
(10) Guma Hinemlo Support Services	100%	14.235			50,130								
(11) Guma Hinemlo Leasing	100%	14.235			31,500	31,500	31,500	31,500			31,500		07/01/15-06/30/16
(12) Guma Hinemlo Support Services	100%	14.235			224,540	224,540	224,540	224,540			224,540		07/01/15-06/30/16
(13) Guma Hinemlo Operations	100%	14.235			46,157	46,157	46,157	46,157			46,157		07/01/15-06/30/16
U.S. Department of the Interior, Office of Insular Affairs (1) Operations Offset	100%	15.875				290,000							
U.S. Department of Health and Human Services, Food and Drug Administration (FDA) (1) FDA Tobacco Compliance Check Inspection Program	100%	93.077		280,758		273,277							
U.S. Department of Health and Human Services (1) Aging Disability Resource Center (ADRC)	83/17%	93.048	216,387	194,745	182,713								
(2) System of Care - Para Todu	100%	93.104		500,000									

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(3) Projects for Assistance in Transitions from Homelessness (PATH) Formula Grant Program	100%	93.150	50,000	50,000	50,000	50,000	50,000	50,000			50,000		09/01/16-08/31/17
(4) System of Care Expansion Implementation Cooperative Agreement - Para I Famagu'on	100%	93.243			1,000,000	1,000,000	1,000,000	1,000,000			1,000,000		07/01/16-06/30/17
(5) PEACE Partnerships for Success (PFS)	100%	93.243	600,000		1,426,801	1,426,801	1,426,801	1,426,801			1,426,801		09/30/16-09/29/17
(6) Focus on Life Youth Suicide	100%	93.243	500,000	480,000	480,000	480,000	480,000	480,000			480,000		08/01/16-07/31/17
(7) Data Infrastructure Grant (DIG)	100%	93.243	60,000	60,000									
(8) Community Mental Health Services Block Grant	100%	93.958	229,028	235,515	226,840	255,557	255,557	255,557			255,557		10/01/15-09/30/17
(9) Substance Abuse Prevention and Treatment Block Grant	100%	93.959	896,699	1,001,449	890,619	963,165	963,165	963,165			963,165		10/01/15-09/30/17
Non-Government - Synectics for Management Decisions, Inc.													
(1) State Epidemiological Outcomes Workgroup			50,000	47,500									
(2) Drug and Alcohol Services Information Systems (DASIS)						42,033							
Membership Organization - National Association of State Mental Health Program Directors													
(1) Transformation Transfer Initiative					154,700								
Subtotal			3,000,477	3,246,791	4,809,979	5,093,447	4,488,137	4,488,137	0	0	4,488,137		
<b>Department of Public Health and Social Services</b>													
U.S. Department of Agriculture													
(1) WIC Program - Administration	100%	10.557	2,631,537	2,545,066	2,643,828	2,523,578	2,423,740	2,423,070			2,423,070		10/01/15-09/30/16
(2) WIC Program - Food Coupons	100%	10.557	6,476,799	6,318,813	7,107,414	7,179,026	7,179,026	7,179,026			7,179,026		10/01/15-09/30/16
(3) WIC Peer Counselor Program (Breast Feeding)	100%	10.557	91,530	83,608	81,549	82,863	81,549	81,549			81,549		10/01/15-09/30/18
(4) WIC Farmers Market - Administration	100%	10.557	16,245	14,276	13,001	13,415	14,250	14,250			14,250		10/01/15-09/30/16
(5) Food Stamp Supplemental Nutrition Assistance Program (SNAP) - State Administrative Expense	50/50%	10.561	2,233,453	1,322,008	1,252,330	1,106,204	2,114,456	2,580,505	2,580,505	2,580,505		3/	10/01/15-09/30/16
(6) Employment and Training (E&T) Program - Administration, Child Care and Transportation	50/50%	10.561	203,933	196,847	63,000	67,963	527,468	627,216	627,216	627,216			10/01/15-09/30/16
(7) State Office	50/50%	10.561	144,768	126,444	39,433	34,769						3/	10/01/15-09/30/16
(8) Investigative Recoupment Office (IRO)	50/50%	10.561	302,604	303,946	250,784	221,120						3/	10/01/15-09/30/16
(9) Bureau of Management Services (BMS)	50/50%	10.561	430,979	343,151	347,700	304,580						3/	10/01/15-09/30/16
(10) E&T Program - Administration	100%	10.561	50,000	50,000	50,000	50,000	57,170	64,925			64,925		10/01/15-09/30/16
(11) Food Stamp (Food Coupon)	100%	10.562	105,000,000	110,000,000	118,654,439	123,400,616	110,769,302	112,984,688			112,984,688		10/01/15-09/30/16
(12) WIC Farmers Market - Food	100%	10.572	79,311	69,701	63,475	65,496	60,750	60,750			60,750		10/01/15-09/30/16
U.S. Department of the Interior, Office of Insular Affairs													
(1) Pharmaceuticals / Medical Supplies / Capital Equipment / Building	100%	15.875	750,000										
(2) Operations Offset (Pharmaceuticals and Medicaid Match)	100%	15.875				800,000							
(3) Operations Offset (Foster Home and Medicaid Match)	100%	15.875					4,200,000						
(4) Improve Inspection Efficiency - Technical Assistance Program (TAP)	100%	15.875		105,494	105,494	105,494							
(5) Technical Assistance Program (TAP)	100%	15.875		14,152	14,152		51,269						
(6) TAP-Guam-DPHSS-2014-2 - Technical Assistance Program	100%	15.875				255,944							
U.S. Department of Justice, Bureau of Justice Assistance													
(1) Prescription Drug Monitoring Program	100%	16.580	317,587	317,587	317,587								
(2) Prescription Drug Monitoring Program	100%	16.580	286,353	286,353	286,353	251,673	251,673	110,685			110,685		10/01/15-03/31/17
U.S. Department of Health and Human Services													
(1) Title III Elder Abuse Prevention	100%	93.041	12,514	12,562	12,514	12,514	12,514	11,813			11,813		10/01/15-09/30/16
(2) Title IV Ombudsman	100%	93.042	40,409	41,807	40,409	40,409	40,409	39,314			39,314		10/01/15-09/30/16
(3) Title III-D Preventive Health	100%	93.043	52,460	52,361	49,328	52,361	49,330	49,330					10/01/15-09/30/16
(4) Title III-B State Office on Aging	75/25%	93.044	149,071	148,202	141,004	148,202	148,202	145,116	48,372	145,116			10/01/15-09/30/16
(5) Title III-B Supportive Services	85/15%	93.044	764,434	763,458	651,026	759,916	759,916	759,916	134,103	759,916			10/01/15-09/30/16
(6) Title III-C1 Congregate Meals	85/15%	93.045	849,816	790,958	1,014,801	911,625	911,625	544,171	96,030	544,171			10/01/15-09/30/16
(7) Title III-C2 Home Delivered Meals	85/15%	93.045	783,167	838,726	510,681	711,727	711,727	537,835	94,912	537,835			10/01/15-09/30/16
(8) Title III Senior Medicare Patrol Project	100%	93.048	75,000	75,000	75,000	70,807	89,764	89,764			89,764		06/01/15-05/31/16
(9) Senior Medicare Patrol (SMP) Capacity Building Project	100%	93.048	20,000	20,000	19,991	30,000	30,000	30,000			30,000		09/30/15-09/29/16
(10) Title III-E National Family Caregivers	75/25%	93.052	381,829	381,695	361,810	380,212	380,212	361,905					10/01/15-09/30/16
(11) Title III Nutrition Service Incentive	100%	93.053	316,597	371,257	316,597	293,625	293,625	330,851	120,635	361,905			10/01/15-09/30/16
(12) Emergency Preparedness and Response to Bioterrorism	100%	93.074	432,552	377,923	501,025	501,025	487,027	453,670					07/01/15-06/30/16
(13) Project Karinu Early Child Mental Health Services (MHS) Social	100%	93.104	1,500,000	1,500,000	1,700,000	1,500,000	1,500,000						
(14) Integration of Human Immunodeficiency Virus (HIV) / Acquired Immunodeficiency Syndrome (AIDS), Viral Hepatitis, Sexually Transmitted Disease (STD) and Tuberculosis (TB) Program	100%	93.116			942,892	990,484	990,484	990,484			990,484		01/01/16-12/31/16
(15) Tuberculosis Control Program	100%	93.116	426,170	414,651								4/	
(16) Sexual Violence Prevention and Education - Rape Prevention	100%	93.136	22,287	22,284	15,025	15,025	35,000	35,000			35,000		11/01/15-10/31/16
(17) Guam Family Planning Project	100%	93.217	425,140	425,140	350,000	284,000	284,000	284,000			284,000		06/30/14-06/29/17

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(18) Guam Community Health Center Project	100%	93.224	1,128,071	1,283,663	1,283,663	1,283,663	1,128,071	1,603,707			1,603,707		04/01/15-03/31/16
(19) Maternal Child Health - Abstinence Program	100%	93.235		51,213	47,916	46,555	45,559	45,559			45,559		10/01/15-09/30/16
(20) Immunization and Vaccines for Children	100%	93.268	1,244,735	1,261,830	1,257,679	1,224,746	1,241,980	1,197,769			1,197,769		01/01/15-12/31/15
(21) Guam's Epidemiology and Laboratory Capacity Program	100%	93.283		280,730	284,229	562,232	388,549	388,549			388,549		01/01/15-07/31/16
(22) Diabetes Prevention and Control Program	100%	93.283	200,000	200,000	200,000	200,000	200,000	214,332			214,332		03/31/14-03/30/19
(23) Behavioral Risk Factor Surveillance	100%	93.283	192,862	178,789	175,004	175,004	175,000	125,000			125,000		03/29/14-03/28/17
(24) Guam State Based Tobacco Prevention and Control Program	100%	93.283	206,570	206,570	206,570	206,570	206,570	227,000			227,000		03/31/15-03/30/16
(25) Guam Breast and Cervical Cancer Early Detection Program	100%	93.283	392,824	392,824	392,840	392,840	392,840	392,226			392,226		06/29/12-06/29/17
(26) National Comprehensive Cancer Control Program	100%	93.283	250,000	250,000	250,000	250,000	247,500	247,500			247,500		06/29/12-06/29/17
(27) Office of Minority Health	100%	93.296		130,000	130,000								
(28) Affordable Care Act (ACA) Home Visit Program	100%	93.505	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000			1,000,000		10/01/15-09/30/16
(29) Strengthening Public Health Infrastructure for Improved Health	100%	93.507	100,000	250,000	250,000	250,000	250,000	250,000					
(30) Coordinated Chronic Disease Prevention and Health Program	100%	93.544		213,280	136,562	136,562	136,562	136,562					
(31) Administration for Children and Families (Adult)	75/25%	93.558	1,220,522	1,220,522	1,464,628	1,464,628	1,220,522	1,220,522	406,841	1,220,522			10/01/15-09/30/20
(32) Administration for Children and Families, Family Assistance Grant (FAG)	100%	93.558	2,129,478	2,129,478	2,129,480	2,129,480	2,129,478	2,129,478			2,129,478		10/01/15-09/30/20
(33) Job Opportunities and Basic Skills (J OBS) Administration	100%	93.558	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000			1,336,000		10/01/15-09/30/20
(34) Child Care and Development Block Grant	100%	93.575	3,261,511	3,711,004	3,766,479	3,396,030	3,396,030	3,852,524			3,852,524		10/01/15-09/30/17
(35) Child Care and Development Fund - Earmark (Fund Targeted)	100%	93.575	717,094	584,672	592,441	552,840	552,840	595,250			595,250		10/01/15-09/30/17
(36) Title XX Consolidated Grant - Social Services	100%	93.667	2,555,584	2,524,844	3,259,149	2,900,004	3,131,929	3,445,122			3,445,122		10/01/15-09/30/17
(37) eHealth Information Initiative	100%	93.719											
(38) Tobacco Quitline Program	100%	93.735			50,000	50,000	50,000	50,000			50,000		08/01/16-07/31/17
(39) Medicaid Program - Administration	50/50%	93.778	1,082,019	1,116,000	1,470,000	1,580,000	1,911,000	1,756,963	1,756,963	1,756,963			10/01/15-09/30/16
(40) Medicaid Program - Payment	55/45%	93.778	13,463,000	13,524,000	13,680,000			15,098,112	12,353,001	15,098,112			10/01/15-09/30/16
(41) Medicaid Program - Payment	57.2/42.8%	93.778				14,160,000	14,209,000						
(42) Title XIX, Patient Protection and Affordable Care Act (PPACA) - Center for Medicare and Medicaid Services	55/45%	93.778	928,000	8,000,000	18,500,000								
(43) Title XIX, Patient Protection and Affordable Care Act (PPACA) - Center for Medicare and Medicaid Services	57.2/42.8%	93.778				26,500,000							
(44) Title XI Employee Assistance Program (EAP) Administration - Center for Medicare and Medicaid Services	50/50%	93.778					39,817	44,901	44,901	44,901			10/01/15-09/30/16
(45) Title XI EAP Payment - Center for Medicare and Medicaid Services	55/45%	93.778	739,398	771,179	773,131			799,214	653,902	799,214			10/01/15-09/30/16
(46) Title XI EAP Payment - Center for Medicare and Medicaid Services	57.2/42.8%	93.778				770,083	773,233						
(47) State Children Health Insurance Program (SCHIP)	68.5/31.5%	93.778	4,177,637	4,359,917	4,531,881			5,105,057	2,347,581	5,105,057			10/01/15-09/30/16
(48) State Children Health Insurance Program (SCHIP)	70.04/29.96%	93.778				4,816,092	4,816,092						
(49) Title III State Health Insurance Program	100%	93.779	35,665	38,863	35,665	36,282	41,990	41,990			41,990		04/01/15-03/31/16
(50) Rural Health Network Development Grant	100%	93.912			85,000								
(51) Title II Human Immunodeficiency Virus (HIV) Care Grant (Ryan White Care)	100%	93.917	286,530	286,530	258,630	258,630	258,630						
(52) Comprehensive HIV Prevention Project	100%	93.940		374,092									4/
(53) HIV / AIDS Case Surveillance	100%	93.941	25,000	24,953									4/
(54) HIV Prevention Project for Pacific Islands	100%	93.943	499,622	510,922									4/
(55) STD Control Program - Comprehensive STD Prevention	100%	93.977	117,077	116,843									4/
(56) Preventive Health Services Block Grant - Public Health	100%	93.758	217,221	156,802	149,103	339,151							
(57) Sex Offense	100%	93.758	3,786	3,786	4,044	4,044							
(58) Title V Maternal Child Health Program	100%	93.994	768,173	768,173	751,321	711,551	711,551	745,814			745,814		10/01/15-09/30/16
U.S. Department of Health and Human Services, Human Resources Services Administration													
(1) Emergency Medical Services (EMS) for Children Partnership Grants	100%	93.127	130,000	130,000	130,000	130,000	130,000	130,000			130,000		03/01/15-02/28/16
Subtotal			163,174,924	175,220,949	196,613,874	210,118,746	174,581,320	172,582,422	21,264,962	29,581,433	143,000,989		
<b>Note: Amounts for Cost Pool Programs below are included in the above subtotals.</b>													
<b>Cost Pool Programs</b>													
(a) State Office	50/50%		144,768	126,444	39,433	34,769	0	0	0	0	0		
(b) Investigative and Recoupment	50/50%		302,604	303,946	250,784	221,120	0	0	0	0	0		
(c) Bureau of Management Services	50/50%		430,979	343,151	347,700	304,580	0	0	0	0	0		
Total Cost Pool Programs			878,351	773,541	637,917	560,469	0	0	0	0	0		
<b>Guam Memorial Hospital Authority</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Medical and Pharmaceutical Supplies and Equipment / Building Improvements	100%	15.875	2,500,000	4,142,026									
(2) Operations Offset	100%	15.875			8,500,000	3,000,000	3,000,000						
U.S. Department of Health and Human Services													
(1) Hospital Preparedness Program	100%	93.074		436,253	424,764	352,993							
Subtotal			2,500,000	4,578,279	8,924,764	3,352,993	3,000,000	0	0	0	0		

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<b>COMMUNITY SERVICES</b>													
<b>Department of Integrated Services for Individuals with Disabilities</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Permanent Injunction Projects	100%	15.875	250,000										
(2) Individualized Budgeting Program (IBP)	100%	15.875			200,000								
U.S. Department of Education													
(1) Basic Support - Section 110 / Vocational Rehabilitation Services (VR)	78.7/21.3%	84.126A	2,992,651	2,320,176	834,131	2,626,210	2,992,651	2,992,651	609,955	2,992,651			10/01/15-09/30/17
(2) Independent Living Services - Rehabilitation	100%	84.169A	29,019	28,906	14,097	28,312	28,312	28,312			28,312		10/01/15-09/30/17
(3) Independent Living Services - Older Blind Individuals	100%	84.177B	40,000	40,000	40,000	40,000	40,000	40,000			40,000		10/01/15-09/30/17
(4) State Supported Employment Services	100%	84.187A	36,476	36,335	34,434	34,435	34,435	34,435			34,435		10/01/15-09/30/17
Subtotal			3,348,146	2,425,417	1,122,662	2,728,957	3,095,398	3,095,398	609,955	2,992,651	102,747		
<b>RECREATION</b>													
<b>Department of Parks and Recreation</b>													
U.S. Department of the Interior, Office of Insular Affairs													
(1) Renovations at Paseo Park and Recreation Areas	100%	15.875				500,000							
U.S. Department of the Interior													
(1) Historical Preservation - Survey and Planning	100%	15.904	408,109	409,123	404,333	409,123	410,000	410,000			410,000		10/01/14-09/30/16
(2) Land and Water Conservation Fund (LWCF) - Department of Parks and Recreation (DPR) Sports Complex	100%	15.916		103,630		36,370	50,000	50,000			50,000		10/01/14-09/30/16
Subtotal			408,109	512,753	404,333	945,493	460,000	460,000	0	0	460,000		
<b>INDIVIDUAL AND COLLECTIVE RIGHTS</b>													
<b>Department of Chamorro Affairs</b>													
U.S. Department of Housing and Urban Development													
(1) Community Development Block Grant	100%	14.218					500,000						
U.S. Department of the Interior													
(1) Technical Assistance Program Grant	100%	15.875					800,000						
Independent Agency - National Endowment for the Humanities													
(1) Promotion of the Humanities - Challenge Grants	100%	45.130		50,000	50,000								
Subtotal			0	50,000	50,000	0	1,300,000		0	0	0		
<b>Guam Council on the Arts and Humanities Agency</b>													
Independent Agency - National Endowment for the Arts													
(1) Basic State Grant	50/50%	45.025	237,300	237,300	240,733	237,300	237,300	237,300	237,300	237,300			10/01/15-09/30/16
(2) State Art in Education	50/50%	45.025	12,000	12,200	11,500	10,600	10,700	12,000	12,000	12,000			10/01/15-09/30/16
(3) State Art in Underserved Communities	50/50%	45.025	58,200	48,800	46,467	42,400	43,500	58,200	58,200	58,200			10/01/15-09/30/16
Subtotal			307,500	298,300	298,700	290,300	291,500	307,500	307,500	307,500	0		
<b>Department of Labor</b>													
U.S. Department of Labor													
(1) Bureau of Labor Statistics (BLS) - Occupational Employment Statistics (OES) Labor Market	100%	17.002	69,000	70,000	72,000	78,500	67,667	67,667			67,667		10/01/15-09/30/16
(2) BLS - Occupational Safety and Health Statistic (OSHS)	50/50%	17.005	42,100	43,000	43,600	43,800	44,300	44,300	44,300	44,300			10/01/15-09/30/16
(3) Employment and Training Administration (ETA) - Guam Employment Service (Wagner Peysner)	100%	17.207	329,219	328,561	327,940	310,787	310,787	310,787			310,787		07/01/15-06/30/19
(4) ETA - One Stop - Workforce Information Core Products	100%	17.207	92,899	92,813	92,818	92,818	93,090	93,090			93,090		07/01/15-06/30/16
(5) ETA - Senior Community Service Employment Program	100%	17.235	1,350,956	1,010,475	1,008,565	955,811	974,891	974,891			974,891		07/01/15-06/30/16
(6) ETA - Alien Labor Certification	100%	17.273	67,740	70,000	32,976	71,564	71,564	71,564			71,564		10/01/15-09/30/16
(7) Occupational Safety & Health Administration (OSHA) On-Site Consultation	100%	17.504	273,000	273,000	273,000	272,800	272,800	272,800			272,800		10/01/15-09/30/16
(8) Veterans' Employment and Training Service (VETS) - Disabled Veterans Outreach Program (DVOP)	100%	17.801	65,000	70,000	69,000	34,000	34,000	34,000			34,000		10/01/15-12/31/16
U.S. Department of Commerce													
(1) Economic Census - 2012	100%	17.005			20,000								
Independent Agency - U.S. Equal Employment Opportunity Commission													
(1) Equal Employment Opportunity Commission (Reimbursement)	100%	17.207	14,580	36,020		27,050	27,050	27,050			27,050		10/01/15-09/30/16

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<b>Independent Agency - Corporation for National and Community Service</b>													
(1) a) Administrative	100%	94.003	315,000	136,944	200,510	253,000	250,000						
b) Sub-Grantees	100%	94.006		3,099,816	575,917	1,260,013	1,619,973	1,619,973			1,619,973		10/01/15-09/30/18
c) Disability	100%	94.007		50,395									
d) Program Development and Technical Assistance	100%	94.009	14,579	7,932									
Subtotal			2,634,073	5,288,956	2,716,326	3,400,143	3,766,122	3,516,122	44,300	44,300	3,471,822		
<b>Agency for Human Resources Development</b>													
U.S. Department of Labor													
(1) a) Workforce Investment Act (WIA) Adult Activities	100%	17.258	996,236	876,798	889,007	754,111	739,061	739,061			739,061		07/01/15-06/30/18
b) WIA Youth Formula Grants	100%	17.259	1,072,924	955,133	953,260	813,205	766,348	766,348			766,348		07/01/15-06/30/18
c) WIA Dislocated Workers Formula States	100%	17.278	1,633,761	1,465,066	1,421,166	1,271,032	1,134,513	1,134,513			1,134,513		07/01/15-06/30/18
Subtotal			3,702,921	3,296,997	3,263,433	2,838,348	2,639,922	2,639,922	0	0	2,639,922		
<b>Department of Military Affairs</b>													
U.S. Department of Defense, National Guard Bureau													
(1) State Family Program Activities	100%	12.401	120,000	53,400									
(2) Environmental Program	75/25%	12.401	33,000	42,420	41,620	49,701							10/01/15-09/30/16
(3) Environmental Compliance	100%	12.401	173,000	151,423	100,000	183,646	200,744	326,467			326,467		10/01/15-09/30/16
(4) Real Property Operations and Maintenance - Fort Juan Muna	75/25%	12.401	959,700	986,937	1,304,040	1,582,044	1,727,540	1,347,711	449,237	1,347,711			10/01/15-09/30/16
(5) Real Property Operations and Maintenance - Training Site	100%	12.401	1,418,800	1,000,000	666,370	888,466	1,066,150	1,736,352			1,736,352		10/01/15-09/30/16
(6) Air National Guard - Facility Operations Maintenance Activities	75/25%	12.401	555,000	424,100	604,964	522,983	1,039,981	765,357	255,119	765,357			10/01/15-09/30/16
Air National Guard - Facility Operations Maintenance Activities	100%	12.401					63,686	67,109			67,109		10/01/15-09/30/16
(7) Distance Learning Project	100%	12.401				13,000	66,665	67,000			67,000		10/01/15-09/30/16
(8) Physical Security	100%	12.401	535,000	763,800	564,000	504,000	572,214	872,214			872,214		10/01/15-09/30/16
(9) Army National Guard Anti-Terrorism Activities	100%	12.401	68,000	68,000	68,000	21,000	93,800	93,800			93,800		10/01/15-09/30/16
(10) Air Guard Security	100%	12.401	194,300	121,925	103,200	110,900	59,751	59,082			59,082		10/01/15-09/30/16
(11) Air Guard Training / Travel	100%	12.401	20,500	16,500	12,500	8,000	10,000	9,000			9,000		10/01/15-09/30/16
(12) Army National Guard Electronic Security System	100%	12.401			199,000		199,000	223,080			223,080		10/01/15-09/30/16
Subtotal			4,077,300	3,628,505	3,663,694	3,883,740	5,099,531	5,567,172	704,356	2,113,068	3,454,104		
<b>PUBLIC EDUCATION</b>													
<b>Guam Public Library System</b>													
U.S. Department of Education													
(1) Library Services and Technology Act (LSTA)	100%	45.310	131,530										
(2) Institute of Museum and Library Services (IMLS)	100%	45.310		121,361		40,720							
(3) Institute of Museum and Library Services (IMLS)	100%	45.310			117,625	117,625	118,000						
(4) FY2009 IMLS Congressionally Directed Grant	100%	45.312											
Subtotal			131,530	121,361	117,625	158,345	118,000		0	0	0		
<b>Guam Department of Education</b>													
U.S. Department of Agriculture													
(1) Child Nutrition Programs (CNP) - National School Lunch Program (NSLP)	100%	10.555/8	8,655,782	9,396,267	10,109,205	10,000,000	11,164,309	11,164,309			11,164,309		10/01/15- 09/30/16
(2) CNP State Administration Expense	100%	10.560	329,987	335,776	374,129	377,129	374,129	374,129			374,129		10/01/15- 09/30/16
(3) CNP Training for Financial Aid Professionals (TFAP) - Administration (Fruit and Vegetable)	100%	10.568	22,959	22,959	29,293	29,493	22,959	22,959			22,959		10/01/15- 09/30/16
U.S. Department of the Interior, Office of Insular Affairs													
(1) Guam Department of Education (GDOE) Operations (IA Supplemental)	100%	15.875		2,800,000	2,800,000	2,099,726							
(2) GDOE Computer Procurement (includes IA Supplemental)	100%	15.875			2,800,000	417,026							
(3) Operations Offset (Bus Shelter)	100%	15.875					60,670						
U.S. Department of Education													
(1) Part B - Individual with Disabilities Education Act (IDEA), Education of the Handicapped	100%	84.027A	13,962,402	14,098,659	13,962,402		13,962,402	14,096,945			14,096,945		07/01/14-09/30/16
(2) Impact Aid - Section 8003	100%	84.041	21,496	21,496	21,496	21,496	21,496	21,496			21,496		12/12/13-01/12/16
(3) Part C - Infants / Toddlers	100%	84.181A	1,424,395	1,448,962	1,448,962		1,424,395	1,462,924			1,462,924		07/01/14-09/30/16
(4) Territories and Freely Associated States Education Grant (TFASEG) Project Tinigo / Project Meyeng	100%	84.256A		908,222	948,262	963,140	274,971	963,140			963,140		10/01/15-09/30/16
(5) TFASEG Project Tinigo	100%	84.256A	347,631	348,732									
(6) Striving Readers Comprehensive Literacy Grant Program	100%	84.371C		312,967	246,932	212,346	246,932	270,133			270,133		10/01/15-09/30/16
(7) Consolidated Grants for Innovative Programs	100%	84.403	20,299,394	20,645,898	19,917,123	24,783,870	20,630,885	20,630,885			20,630,885		10/01/15-09/30/16
U.S. Department of Health and Human Services													
(1) Strategy 1: School-Based Surveillance Program	100%	93.079			12,000	12,000	12,000	12,000			12,000		08/01/15-07/31/20
(2) Personal Responsibility Education Program (PREP)	100%	93.092		416,667	416,667	416,667	416,667	387,168			387,168		09/30/14-09/29/17

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(3) Head Start Program	100%	93.600	2,504,587	2,562,854	2,456,533	2,456,533	2,456,533	2,524,254			2,524,254		07/01/15-06/30/16
(4) Head Start Program: Supplemental Training Assistance	100%	93.600	35,000	25,000	20,000	25,000							
(5) Head Start Program: Program Improvement Grant	100%	93.600	341,534										
(6) Priority 2: Human Immunodeficiency Virus (HIV) Prevention	100%	93.938	101,800	101,800	25,634								
Subtotal			48,046,967	53,446,259	55,588,638	41,814,426	51,068,348						
							51,930,342						
<b>University of Guam</b>													
U.S. Department of Agriculture													
(1) Citrus Pest Survey	69/31%	10.025			26,956	23,450							
(2) Harmful Exotic and Invasive Ants	67/33%	10.025		17,954	17,954	18,852							
(3) Coconut Rhino Beetle (CRB) Eradication	100%	10.025			220,495								
(4) Coconut Rhino Beetle (CRB) Biological Control	100%	10.025			40,000	90,996							
(5) Imported Fire Ants	100%	10.025		3,905	3,671	3,683							
(6) Cycad Aulacaspis	100%	10.025			28,563								
(7) Mile and Minute	100%	10.025			33,151								
(8) Tomato Survey on Guam	100%	10.025			15,000								
(9) Invasive Species Prevention	100%	10.025			71,875								
(10) Bean Survey in Guam	100%	10.025			9,411								
(11) Honey Bee National Survey	100%	10.025			24,926								
(12) Survey of Insect Pests in Ornamental and Landscape	100%	10.025			19,362	19,362							
(13) National Fish and Wildlife Foundation (NFWF) / Talakhaya Watershed Soil Assessment	84/16%	11.630			123,600								
(14) Section 406 Tropical and Subtropical Agriculture Research	100%	10.200	500,000	500,000									
(15) College of Agricultural and Life Sciences (CALS) Grant (McIntire-Stennis Formula)	100%	10.202	59,459	60,000	42,686	86,120	86,120	86,120			86,120		10/01/15-09/30/17
(16) Multi-State Regional Research	67/33%	10.203	142,580	142,580	148,264	167,546	167,546	167,546	83,773	167,546			10/01/15-09/30/17
(17) Hatch Regular Formula Matching	50/50%	10.203	650,000	650,000	842,630	1,028,395	800,000	800,000	800,000	800,000			10/01/15-09/30/17
(18) Renewal Resources Extension	100%	10.206			12,500	11,000	11,000	11,000			11,000		10/01/15-09/30/17
(19) National Research Initiative Competitive Grants Program	100%	10.206	33,333										
(20) CARIPAC RIIA	100%	10.308				159,143							
(21) CARIPAC DEG	100%	10.322				128,000							
(22) Professional Development in the Minimal Processing Technologies Extension Implementation Program (EIP)	100%	10.310				32,500							
(23) Cooperative Extension Service (CES) Matching (Smith-Lever Act)	50/50%	10.500	883,291	883,291	908,419	1,118,297	800,000	800,000	800,000	800,000			10/01/15-09/30/20
(24) Expanded Food and Nutrition Education Program (EFNEP)	100%	10.500	103,000	104,687	100,612	103,831	103,831	103,831			103,831		10/01/15-09/30/20
(25) Pesticide Safety Education Program (PSEP)	50/50%	10.500	10,081										
(26) Integrated Pest Management	100%	10.500		22,818	24,325								
(27) Forest Inventory and Analysis Program	77/23%	10.652			175,616								
(28) Preserving Disappearing Biodiversity of Guam and Hawaii Ecosystem	92/8%	10.678			218,000								
(29) Monitoring of Cyad Health Project	100%	10.680			40,000								
(30) Support for Guam Coconut Rhinoceros Eradication	100%	10.680			150,000								
(31) Seed Collection Storage	100%	15.657				100,000							
U.S. Department of Commerce													
(1) National Oceanic and Atmospheric Administration (NOAA) Coral Reef Initiative - Guam Bureau of Statistics and Plans (BSP)													
a) Guam Long-term Coral Reef Monitoring	100%	11.426	10,000										
b) Population Biology and Assessment of Parrotfish Species	100%	11.441	44,041										
c) Ecosystem Resilience to Introduction and Spread of Invasive	100%	11.482	139,392										
d) Indo-Pacific Coral Health Impact Workshop	100%	11.482		39,966	39,966	39,966							
e) 1st Year - Spawning Aggregation Grant	100%	15.605	100,000										
f) 2nd Year - Mangrove Snapper Project	100%	15.605	43,094										
g) Investigating Mortality of Acropora Population in Guam	100%	15.605		58,003	58,003	58,003							
h) Quantifying and Assessing Effect of Sedimentation on Fish Abundance, Fish Diversity, and Benthic Habitats	100%	15.875	127,758										
i) Threshold Level for Sediment and Nutrient Loads for Coral Larva	100%	15.875	44,082										
j) Investigating High Coral Mortality Pili Holes Marine Preserves	100%	15.875	52,019										
k) Assessing Stocks of Sea Cucumbers (Holothuroidea)	100%	47.074	56,925										
(2) Pacific Center for Economic Initiatives	100%	11.307			190,000								
(3) NOAA National Weather Service El Nino Southern Oscillation (ENSO) Application Center - Joint Institute for Marine and Atmospheric Research	100%	11.307	200,000	200,000	200,000	200,000							
(4) NOAA National Weather Service ENSO Application Center	100%	11.307	59,248	59,248	59,248	59,248							
(5) NOAA Ocean and Coastal Resources Management	100%	11.307	22,000										
(6) Downtown Revitalization	100%	11.307	150,000	150,000	150,000	190,000							
(7) NOAA Western Pacific Coral	100%	11.426			100,000								
(8) Age Validated Life History	100%	11.427				196,112							
(9) NOAA Seamanship Project	100%	11.452			15,000								

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(10) NOAA Application Center	100%	11.463											
(11) NOAA Measuring the Degree	100%	11.482			74,880								
U.S. Department of Defense													
(1) Defense Logistics Agency, Procurement Technical Assistance Center (DLA)	100%	12.002			280,284	282,117							
U.S. Department of Defense, U.S. Department of the Navy													
(1) Marianas Fruit Bat	100%	12.300			109,998								
(2) Conservation of Cycas	100%	12.300			160,773								
(3) Sea Turtle Monitoring	100%	12.300			184,620								
(4) Marine Resource Survey	100%	12.300			639,904								
(5) Biosecurity	100%	12.335	1,059,998										
U.S. Department of the Interior													
(1) U.S. Geological Survey Competitive Grant	100%	15.805	277,005	277,005	277,005	166,575							
(2) U.S. Geological Survey Comprehensive Monitoring Program	100%	15.805	163,817	173,948	173,948	173,948							
(3) U.S. Geological Survey	100%	15.805			19,976								
(4) National Park Service	100%	15-DAV			14,500								
(5) National Park Service	100%	15.945	30,000	30,000	30,000								
(6) National Park Service	100%	15.945	45,000	45,000	45,000								
(7) National Park Service	100%	15.945											
U.S. Department of the Interior, Office of Insular Affairs													
(1) University of Guam Architecture / Engineering Services for Student Services Center and School of Engineering Facility	100%	15.875	1,400,000										
(2) Facility Repairs	100%	15.875				1,000,000							
U.S. Department of Justice													
(1) Center for Prevention of Violence to Women	100%	16.525	300,000										
Independent U.S. Government Agency - National Science Foundation													
(1) Visitors Lab	100%	47.074			18,204								
(2) Collaborative Research Impact of an Empty Forest on Tree Recruitment	100%	47.074			133,139	71,692							
(3) Experimental Program to Stimulate Competitive Research (EPSCoR) Planning	100%	47.080			274,500								
(4) Impact of Empty Forest on Tree	100%	47.074				204,831							
Independent U.S. Government Agency - Small Business Administration													
(1) Defense Logistic Agency - Guam Procurement Technical Assistance Center (PTAC)	75/25%	12.002	301,329	301,329	162,500	282,117	282,117	574,667	123,360	574,667			01/01/16-12/31/17
(2) Pacific Islands Small Business Development Center (SBDC) Network	18/82%	59.037	627,776	627,776	627,776	574,667	574,667						
(3) Pacific Islands SBDC Network (Small Jobs Act)	100%	59.037	80,000	162,500	150,000	175,000							
(4) Office of Veterans Business Development	100%	59.044	150,000	150,000		157,000		150,000			150,000		04/20/16-04/19/17
U.S. Department of Education													
(1) Richard F. Taitano Micronesian Area Research Center / Micronesian Language Institute (RFT MARC / MLI) Navy Blanket Purchase Agreement - Water Monitoring Ordinance	100%	BX08G	59,741	59,741									
(2) RFT MARC / MLI Navy Blanket Purchase Agreement - Naval Hospital Guam	100%	BX09G	29,972										
(3) RFT MARC / MLI Navy Blanket Purchase Agreement - Institute of Museum Library Services	100%	45.312											
(4) Robert F. Kennedy (RFK) Library - Institute of Museum and Library Services National Leadership Grants	100%	45.312	38,484	38,484									
(5) Title IV Supplemental Education Opportunity Grant	100%	84.007	27,317	27,317	66,780	87,807	87,807	87,807			87,807		07/01/16-06/30/17
(6) Kubre Student Enhancement Program	100%	84.031L	261,767	258,244	375,202	366,248	374,030						
(7) Federal Family Education Loan - Direct Loan	100%	84.032	11,503,526	10,718,785	10,567,979	9,740,178	9,740,178	9,740,178			9,740,178		07/01/16-06/30/17
(8) Title IV Federal Work Study Program	100%	84.033	441,583	441,583	441,583	441,583	441,583	441,583			441,583		07/01/16-06/30/17
(9) Student Report	100%	84.042A			281,511	266,788	281,511	281,511			281,511		09/01/16-08/31/17
(10) Talent Search	100%	84.044A			338,330	320,635	338,330	338,330			338,330		09/01/16-08/31/17
(11) Upward Bound	100%	84.047A			401,953	380,931	401,953	401,953			401,953		09/01/16-08/31/17
(12) Title IV Pell Grant	100%	84.063	4,500,000	4,500,000	7,864,156	7,864,156	7,864,156	7,864,156			7,864,156		07/01/16-06/30/17
(13) Guam Dual Certification in English as a Second Language (ESL) Project	100%	84.195	300,000	300,000									
(14) RFT MARC / MLI	100%	84.195N	300,000	300,000									
(15) Assistive Technology	100%	84.224A			125,000	125,000	125,000	125,000			125,000		09/01/16-08/31/17
(16) Project Aligao: Special Education Bachelor's Level Training	100%	84.325K			300,000	300,000							

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(17) Technology and Media Services for Individuals with Disabilities	100%	84.327											
(18) General Supervision Enhancement	100%	84.373											
(19) Federal National Science and Mathematics - Science and Mathematics Access to Retain Talent (SMART)	100%	84.375											
(20) Title IV Teacher Education Assistance for College and Higher Education (TEACH) Grant	100%	84.379	5,000	69,500	55,500	43,868	55,500	55,500			55,500		07/01/16-06/30/17
<b>U.S. Department of Health and Human Services</b>													
(1) Campus Suicide Prevention Grant	50/50%	93.243	100,000										
(2) Early Hearing Detection and Intervention (EHDI)	100%	93.251			225,000	139,000	132,669	132,669			132,669		09/01/16-08/31/17
(3) National Institutes of Health (NIH) / Cancer Grant	100%	93.397			1,537,363	938,735							
(4) Core Grant	100%	93.632			554,000	535,215	535,215	535,215			535,215		07/01/16-06/30/17
(5) Health Resources and Services Administration (HRSA) Area Health Education Centers (AHEC)	50/50%	93.824	1,201,295	1,221,076	823,287	696,000							
(6) Health Resources and Services Administration (HRSA)	100%	93.824	396,000										
(7) AmeriCorps Success Center	67/37%	94.006	510,618			359,990							
<b>Independent Agency - Institute of Museum and Library Services</b>													
(1) Native American Programs	100%	45.312											
<b>Independent Agency - U.S. Environmental Protection Agency</b>													
(1) Water Monitoring Ordinance Annex	100%	11.419	14,935										
(2) Joint Funding Program	100%	81.041	100,000										
Subtotal			27,655,466	22,594,740	31,444,884	29,528,585	23,353,213	22,697,066	1,807,133	2,342,213	20,354,853		
<b>Guam Community College</b>													
<b>U.S. Department of Education</b>													
(1) Workforce Investment Act	87.674 / 12.326%	84.002A	416,104	429,887	434,542	421,486	421,486	427,422	59,256	427,422		5/	07/01/15-06/30/16
(2) Supplemental Educational Opportunity Grant	100%	84.007	49,671	53,815	56,534	60,018	60,018	65,153			65,153		07/01/15-06/30/16
(3) Title III	88/12%	84.031	400,000	400,000									
(4) Federal Work Study Program	100%	84.033	79,182	79,182	79,182	79,182	79,182	79,182			79,182		07/01/15-06/30/16
(5) Student Support Services - Project Aim Program	100%	84.042	301,692	292,340	292,340	277,051	277,051	292,340			292,340		09/01/15-08/31/16
(6) Career Technical Education Award	89.2857 / 10.7143%	84.048	655,304	627,565	633,921	600,852	600,852	630,359	126,822	630,359		6/	07/01/15-06/31/16
(7) Pell Grant Program	100%	84.063	1,789,415	3,211,168	2,946,608	3,352,516	3,000,000	3,345,757			3,345,757		07/01/15-06/30/16
(8) Leveraging Educational Assistance Partnership (LEAP) Program	100%	84.069	10,338										
(9) Special Leveraging Educational Assistance Partnership (SLEAP)	100%	84.069	14,099										
(10) College Access Challenge Grant	100%	84.303	1,500,000	1,500,000	1,500,000	1,423,500							
(11) Asia American and Native Pacific Islander-Serving Institution (AANPISI)	100%	84.382B	200,292	200,292									
(12) Administration for Native Americans (ANA)	100%	84.382B	203,749	200,292									
Subtotal			5,419,554	6,994,541	5,943,127	6,214,605	4,438,589	4,840,213	186,078	1,057,781	3,782,432		
<b>ECONOMIC DEVELOPMENT</b>													
<b>Bureau of Statistics and Plans</b>													
<b>U.S. Department of Commerce</b>													
(1) Interjurisdictional Fisheries Act	100%	11.407	20,245	7,969	7,969	19,533	8,327	8,327			8,327		10/01/13-09/30/18
(2) Coastal Management Program	100%	11.419	907,000	897,000	897,000	819,500	819,500	878,000			878,000		10/01/14-03/31/16
(3) West Pacific Fisheries Information Network (PACFIN) Cooperative	100%	11.437	80,000	40,000	50,000	55,000	40,000	50,000			50,000		07/01/12-06/30/16
(4) Coral Reef Initiative Monitoring Grant	100%	11.482	117,000	567,781	567,781	885,674	792,000	792,000			792,000		10/01/14-09/30/16
<b>U.S. Department of the Interior</b>													
(1) Coral Reef Initiative Grant	100%	15.875	453,890	55,000	75,000	0	75,000	75,000			75,000		10/01/15-09/30/16
(2) Training for National Income Accounts Workshop - Technical Assistance	100%	15.875											
<b>U.S. Department of the Interior, Office of Insular Affairs</b>													
(1) Centralized Data Center Project	100%	15.875			300,000								
<b>U.S. Department of Justice</b>													
(1) Guam Residential Substance Abuse Treatment Grant for State Prisoners	100%	16.593	118,366	118,366	35,547	35,772	35,772	35,772			35,772		10/01/15-09/30/18
(2) Project Safe Neighborhood (PSN) Grant Program	100%	16.609	53,064	53,064									
(3) Edward J. Byrne Justice Assistance Grant	100%	16.738	1,142,387	920,672	723,460	695,607	695,607	695,607			695,607		10/01/15-09/30/18
(4) Paul Coverdell Forensic Sciences Improvement Grant	100%	16.742	199,728	166,108	58,186	58,186	58,186	58,186			58,186		10/01/15-09/30/16
(5) Prison Rape Elimination Grant	100%	16.751				36,366							
<b>U.S. Department of Health and Human Services</b>													

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(1) Guam Development Disabilities	100%	93.630	240,761	248,845	235,156	235,613	235,613	235,613			235,613		10/01/14-09/30/16
Subtotal			3,332,441	3,074,805	2,950,099	2,841,251	2,760,005	2,828,505	0	0	2,828,505		
<b>Department of Agriculture</b>													
U.S. Department of Agriculture													
(1) Plant Pest and Animal Diseases	100%	10.025	10,000	10,000		3,688	3,688						
(2) In-Vitro Development of Clean Planting	100%	10.170	183,112	182,997	182,950								
(3) In-Vitro Propagation of Dendrobium and Phalaenopsis	100%	10.170				173,508							
(4) Cooperative Forestry Assistance (Forestry State and Private)	100%	10.664	122,000	125,000	122,000		134,000	134,000			134,000		06/01/16-05/31/17
(5) Cooperative Fire Protection	100%	10.664	166,500	200,000	166,500		60,000	60,000			60,000		06/01/16-05/31/17
(6) Education and Training Local Workforce ThroughTissue Culture	100%	10.170				223,448							
(7) Guam Fruit Fly Survey	100%	10.025				13,943							
(8) Coconut Rhinoceros Beetle Management Program	100%	10.025				180,000							
U.S. Department of Commerce													
(1) Western Pacific Fishery Information Network (NAO3NM)	100%	11.437	67,000										
(2) Western Pacific Fishery Information Network (NA-10NMF437009)	100%	11.437	11,946	11,946	11,946								
(3) Western Pacific Fishery Information Network (NAO7NM)	100%	11.437	67,000			18,000							
(4) Guam Sea Turtle Recovery Program (NA04NMF450124)	100%	11.454	15,000										
(5) Guam Sea Turtle Recovery Program (NA11NMF4540237)	100%	11.454		20,000		20,000							
(6) Guam Sea Turtle Recovery Program (NA13NMF4540125)	100%	11.454		20,000		20,000							
(7) Guam Sea Turtle Recovery Program (NA14NMF4540230)	100%	11.454					20,000	20,000			20,000		08/01/15-07/31/16
U.S. Department of the Interior, Fish and Wildlife Service													
(1) Endangered Species Investigation (GUE4TW2)	100%	15.605	279,712	279,712	279,712	279,712							
(2) Endangered Species Investigation (GUE4TW3)	100%	15.605	4,920	5,000	5,000								
(3) Endangered Species Investigation (GUE4TW4)	100%	15.605	17,033	17,033	17,033								
(4) Sport Fish Restoration / Investigation (F1R)	100%	15.605	453,308	453,308	453,308	475,558	475,558						
(5) Maintenance and Redeployment of Fish Aggravating Device (FAD) and Shallow Water Mooring System (SWMS) (F9D8)	100%	15.605	410,317										
(6) Maintenance and Redeployment of FAD and SWMS (F9D9)	100%	15.605			203,195	203,195							
(7) Maintenance and Repair of Fishing Platforms and Renovation of Storage Facility (F8D5)	100%	15.605	50,000	50,000									
(8) Maintenance and Repair of Fishing Platforms (F12AF01034)	100%	15.605			28,285	30,000							
(9) Maintenance and Repair of Fishing Platforms (F13AF01296)	100%	15.605				11,796	18,809	18,809			18,809		10/01/15-09/30/16
(10) Construction of Fisheries Office Building (FIR14) (F05AF00010)	100%	15.605	60,000										
(11) Boathouse Repairs and Improvements (F14D1)	100%	15.605	30,000										
(12) Guam Sport Fish Investigations (F14R1) (FY2015 F14AF00694)	100%	15.605					483,958	483,958			483,958		10/01/15-09/30/16
(13) Marine Preserve Areas Educational Sign (F15E1)	100%	15.605		18,049		20,000							
(14) Merizo Boat Ramp and Pier Facilities (F6B)	100%	15.605	104,606	85,000	21,018	25,000							
(15) Agat Boat Ramp Repair and Maintenance (F20B1)	100%	15.605			50,000	50,000							
(16) Agana Boat Ramp Pilings and Dock B Repair / Maintenance (F21B)	100%	15.605			63,599	50,000							
(17) Guam Freshwater Sport Fish Investigations (F17R)	100%	15.605	70,108	70,108									
(18) Aquatic Education (F19E)	100%	15.605	270,642	143,121	170,573	122,470	128,477	128,477			128,477		10/01/15-09/30/16
(19) Masso Reservoir Maintenance (F12AF01028)	100%	15.605			3,983	5,000							
(20) Masso Reservoir Monitoring (F12AF01029)	100%	15.605			30,063	30,063							
(21) Masso Reservoir Monitoring Project (FY2015 F14AF00700)	100%	15.605				5,686	5,916	5,916			5,916		10/01/15-09/30/16
(22) Masso Reservoir Maintenance (FY2015 F14AF00699)	100%	15.605				5,086	5,096	5,096			5,096		10/01/15-09/30/16
(23) Wildlife Resources (DAWR) SWMS (F12SF01033) (FY2015 F14AF00695)	100%	15.605			95,560	95,560	52,544	52,544			52,544		10/01/15-09/30/16
(24) Maintenance of Cultural Educational Signs Along Shores (F14AF00696)	100%	15.605				8,773	12,378	12,378			12,378		10/01/15-09/30/16
(25) Maintenance and Redeployment of FADs FY2015 (F14AF0697)	100%	15.605					251,644	251,644			251,644		10/01/15-09/30/16
(26) Agana Boat Basin Boat Ramp Maintenance (F14AF00702)	100%	15.605					32,895	32,895			32,895		10/01/15-09/30/16
(27) Hunter Education (HE-1) (F13AF01298)	100%	15.611				70,325	70,325						
(28) Fish and Wildlife Restoration (W1R) (F14AF01263)	100%	15.611	642,992	642,992	642,992	590,217	1,102,572	1,102,572			1,102,572		10/01/15-09/30/16
(29) Fish and Wildlife Coordination (FW3C) (F14AF01265)	100%	15.605/15.611	248,936	248,936	248,936	315,242	274,488	274,488			274,488		10/01/15-09/30/16
(30) Wildlife Second Floor Addition (F14AF01264)	100%	15.615					327,272						
(31) Endangered Species Investigation (GUE81) (F4AF010275)	100%	15.615				21,257	14,600	14,600			14,600		10/01/15-09/30/16
(32) Endangered Species Investigation (GUE5TW5) (F13AF01119)	100%	15.615				10,000							
(33) Endangered Species Investigation (GUE4TW5) (F14AF01274)	100%	15.615				299,000	327,272	327,272			327,272		10/01/15-09/30/16
(34) Harbor of Refuge (BIG TIER 1) (F13AP01023)	100%	15.622				100,000							
(35) Guam CVA 2013 Pump-Out Renovation (F14AP00130)	100%	15.622			61,063								
(36) FY 2014 BIG Tier 1 Renovate Habor of Refuge Phase 1 (F14AP00191)	100%	15.622				86,181							
(37) Guam State Wildlife Program (T7)	100%	15.634	129,000										
(38) Guam State Wildlife Program (T9)	100%	15.634		39,500	39,500	39,500							
(39) Guam State Wildlife Program (T10) (F11AF00055)	100%	15.634		92,000	92,000	92,000							
(40) Guam State Wildlife Program (T11) (F12AF01053)	100%	15.634			52,122	52,122							
(41) Guam State Wildlife Program (T12) (F13AF01300)	100%	15.634				75,000	23,212						

**Government of Guam Federal Programs Inventory  
Fiscal Years 2011 - 2016**

GovGuam Program Category / GovGuam Department-Agency / Federal Agency / Federal Program	Match Ratio Federal / Local	Federal Catalog Number	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 7/
(42) Guam State Wildlife Program (T13) - Little Fire Ant Education (F13AF01301)	100%	15.634				52,094							
(43) Guam State Wildlife Program (T14) - Coordination and Administration of Guam's Comprehensive Wildlife Conservation Strategy Project	100%	15.634				37,225							
(44) Guam State Wildlife Program (T15) - Early Detection & Monitoring of Coqui (F13AF01303)	100%	15.634				29,765							
U.S. Department of the Interior													
(1) Brown Tree Snake (BTS) Program (D13AP00081) (D14AP00087)	100%	15.875	260,000		260,000	190,000							
(2) Brown Tree Snake Public Awareness (D11AP00088)	100%	15.875	380,000			150,000							
(3) Aquatic Nuisance Species BTS	100%	15.608	60,000										
Subtotal			4,114,132	2,714,702	3,301,338	4,292,360	3,824,704	2,924,649	0	0	2,924,649		
<b>GRAND TOTAL</b>			<b>\$369,124,172</b>	<b>\$351,583,059</b>	<b>\$381,907,641</b>	<b>\$375,695,614</b>	<b>\$338,583,055</b>	<b>\$318,304,576</b>	<b>\$27,594,851</b>	<b>\$43,389,513</b>	<b>\$274,915,063</b>		

**FY2016 Federal Programs Inventory Footnotes:**

- 1/ (Office of the Governor) FY2013 Pre-Disaster Mitigation Competitive Grant is matched 24% by Guam Community College revenue fund sources.
- 2/ (Department of Public Works) FY2014 and FY2015 reflect total anticipated amounts toward ongoing projects as listed, subject to approval by the Grantor Agency USDOT / FHWA. The grant period is continuing until the project is completed. FY2012 and FY2013 amounts represent approved allocations based on continued funding availability.
- 3/ (Department of Public Health and Social Services) In FY2015, the SNAP administrative accounts were restructured at the grantor's request. SNAP State Administrative Expense (SAE) grant is given as a lumpsum.
- 4/ (Department of Public Health and Social Services) Project period ended on these grants which are now under the program entitled Integration of HIV / AIDS, Viral Hepatitis, STD, and TB Program Grant.
- 5/ (Guam Community College) Reflects the renaming of the program, effective 07/01/2012; formerly known as Adult Basic Education. The local match is the maintenance of effort requirement, as a percentage of the local cost for salaries and benefits of key personnel to manage federal programs.
- 6/ (Guam Community College) Reflects the renaming of the program, effective 07/01/2012; formerly known as Vocational Education Award (VEA). The local match is the maintenance of effort requirement, as a percentage of the local cost for salaries and benefits of key personnel to manage federal programs.
- 7/ For all programs listed, the grant periods reflected apply to those with FY2016 (Estimated) funding.



**GOVERNMENT OF GUAM**

**AMERICAN RECOVERY &  
REINVESTMENT ACT OF  
2009 (ARRA) GRANTS**

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**Government of Guam  
American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
Summary by Department / Agency**

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
<b>Office of I Maga'lahan Guahan</b>						
U.S. Department of Justice-Office on Violence Against Women (1) ARRA - S.T.O.P. Violence Against Women Formula Grant	\$661,510		\$661,510	\$660,564		06/01/09-04/30/12
U.S. Department of Education (1) ARRA - State Fiscal Stabilization Fund - GSF-BIT Subtotal	\$661,510	\$7,100,000	\$7,100,000	\$7,096,517	1/	03/22/10-09/30/11
<b>Bureau of Budget and Management Research</b>						
U.S. Department of Education (1) ARRA - State Fiscal Stabilization Fund-GSF ARRA Oversight Subtotal	\$0	\$400,000	\$400,000	\$396,693	1/	03/21/11-09/30/11
<b>Bureau of Statistics and Plans</b>						
U.S. Department of Justice (1) ARRA - Edward Byrne Justice Assistance Grant Subtotal	\$4,972,500	\$0	\$4,972,500	\$4,972,323		03/01/09-06/30/13
<b>Guam Department of Education</b>						
U.S. Department of Agriculture (1) ARRA - Child Nutrition Recovery Act (2) ARRA - Child Nutrition CAP Recovery Act -TEFAP Admin (3) ARRA - Child Nutrition CAP Recovery Act -TEFAP Admin	\$215,764 \$8,150 \$7,225		\$215,764 \$8,150 \$7,225	\$215,366 \$8,060 \$7,180		03/01/09-09/30/09 03/01/09-09/30/09 10/01/09-09/30/10
U.S. Department of Education (1) ARRA - Special Ed.- Grant for Infants & Families with Disabilities (Part C) (2) ARRA - Special Ed.- Grant for Infants & Families with Disabilities (Part B) (3) ARRA - Consolidated Grant - Title VI, Part B Rural Ed. Initiative, Subpart 2: Rural and Low Income School (RLIS) Program (4) ARRA - State Fiscal Stabilization Fund -Education Stabilization Fund	\$52,064 \$510,352 \$12,206,153	\$75,742,784	\$52,064 \$510,352 \$12,206,153 \$75,742,784	\$52,064 \$498,512 \$12,206,153 \$75,742,784	1/	02/17/09-09/30/11 02/17/09-06/21/13 10/01/09-08/15/13 03/22/10-09/30/11

**Government of Guam  
American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
Summary by Department / Agency**

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
Department of Health & Human Services						
(1) ARRA - COLA/Q1	\$228,859		\$228,859	\$166,591		07/01/09-09/30/10
(2) ARRA - Head Start		\$288,436	\$288,436	\$242,877		05/01/10-09/30/11
Subtotal	\$13,228,567	\$76,031,220	\$89,259,787	\$89,139,587		
<b>University of Guam</b>						
U.S. Department of Education						
(1) ARRA - Federal Work Study		\$77,119	\$77,119	\$77,119		07/01/09-06/30/10
(2) ARRA - State Fiscal Stabilization Fund-GSF		\$16,575,000	\$16,575,000	\$16,567,592	1/	03/22/10-09/30/11
U.S. Department of Agriculture						
(1) ARRA - USDA Rural Development (SBDC)		\$50,000	\$50,000	\$49,992		10/01/09-09/30/10
(2) ARRA - FS CYAD AULACAS		\$38,000	\$38,000	\$38,000		02/10/10-12/31/12
(3) ARRA - FA Coconut Rhinoceros		\$144,000	\$144,000	\$143,009		02/16/10-12/31/11
(4) ARRA - Rural Development (TADEO)		\$50,000	\$50,000	\$50,000		02/01/10-01/31/11
U.S. Health & Human Services						
(1) ARRA - Rise Building Toward 2010		\$79,200	\$79,200	\$79,025		08/31/09-07/31/10
(2) ARRA - Head Start State Advisory (CEDDERS)		\$664,277	\$664,277	\$664,104		06/01/10-05/31/13
Subtotal	\$0	\$17,677,596	\$17,677,596	\$17,668,841		
<b>Guam Community College</b>						
U.S. Department of Education						
(1) ARRA - State Fiscal Stabilization Fund- GSF		\$6,000,000	\$6,000,000	\$6,000,000	1/	03/22/10-09/30/11
U.S. Department of Agriculture						
(1) ARRA - State Energy Program (USDA Loan)		\$2,250,000	\$2,250,000	\$2,250,000		06/25/10-09/30/11
Subtotal	\$0	\$8,250,000	\$8,250,000	\$8,250,000		

**Government of Guam  
American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
Summary by Department / Agency**

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
<b>Public Health and Social Services</b>						
U.S. Department of Agriculture						
(1) ARRA - SNAP (Supplemental Nutrition Program)	\$85,730		\$85,730	\$85,730		03/01/09-09/30/09
(2) ARRA - SNAP (Supplemental Nutrition Program)		\$87,476	\$87,476	\$86,657		10/01/09-09/30/10
U.S. Department of Health and Human Services						
(1) ARRA - Center for Medicare & Medicaid Services Title XI	\$1,400,000	\$4,116,000	\$5,516,000	\$3,568,568		10/01/08-09/30/10
(2) ARRA - Community Services Block Grant	\$1,230,195		\$1,230,195	\$684,215		10/01/08-09/30/10
(3) ARRA - Children (VFC)		\$251,656	\$251,656	\$241,146		09/01/09-12/31/11
(4) ARRA - Child Care Development Fund	\$2,827,540		\$2,827,540	\$2,810,580		10/01/08-09/30/12
(5) ARRA - CCDF (Earmarked)	\$913,366		\$913,366	\$913,366		10/01/08-09/30/11
(6) ARRA - Congregate Meals	\$162,500		\$162,500	\$162,862		03/18/09-09/30/10
(7) ARRA - Home-Delivered Meals	\$80,000		\$80,000	\$80,000		03/18/09-09/30/10
(8) ARRA - Increase Services to Health Centers	\$311,184		\$311,184	\$311,184		03/27/09-03/26/11
(9) ARRA - Capital Improvement	\$718,195		\$718,195	\$718,195		06/29/09-06/28/11
(10) ARRA - DP09-902 Component I Policy		\$100,000	\$100,000	\$100,000		02/04/10-02/03/12
(11) ARRA - DP09-902 Component II Tobacco		\$50,000	\$50,000	\$50,000		02/04/10-02/03/12
(12) ARRA - Guam eHealth info. Initiative (GEHII)		\$1,600,000	\$1,600,000	\$1,583,011		02/08/10-02/07/14
(13) ARRA - HIT-PAPD (Medicaid) (90/10 Match)		\$419,032	\$419,032	\$111,092		10/01/10-09/30/13
Subtotal	\$7,728,710	\$6,624,164	\$14,352,874	\$11,506,606		
<b>Integrated Services for Individuals w/Disabilities</b>						
U.S. Department of Education						
(1) ARRA - Basic Support		\$554,268	\$554,268	\$513,391		08/05/10-09/30/11
(2) ARRA - Independent Living Services		\$22,523	\$22,523	\$11,988		08/05/10-09/30/11
Subtotal	\$0	\$576,791	\$576,791	\$525,379		
<b>Guam Police</b>						
U.S. Dept. of Justice						
(1) ARRA - COPS Hiring Recovery Program (CHRP)		\$1,817,536	\$1,817,536	\$1,693,539		07/01/09-5/31/15
Subtotal	\$0	\$1,817,536	\$1,817,536	\$1,693,539		

**Government of Guam  
American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
Summary by Department / Agency**

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
<b>Labor / AHRD</b>						
U.S. Department of Labor						
(1) ARRA - Older Worker Program	\$269,887		\$269,887	\$155,213		02/17/09-06/30/10
(2) ARRA - Employment Service	\$185,297		\$185,297	\$184,819		02/17/09-06/30/11
(3) ARRA - WIA - Adult	\$554,734		\$554,734	\$554,175		02/17/09-06/30/11
(4) ARRA - WIA - Dislocated Worker	\$1,608,729		\$1,608,729	\$1,534,384		02/17/09-06/30/11
(5) ARRA - WIA - Youth	\$1,383,998		\$1,383,998	\$1,383,961		02/17/09-06/30/11
Corporation for National & Community Service						
(1) ARRA - AmeriCorps/Serve Guam	\$340,113		\$340,113	\$340,113		06/01/09-05/31/10
Subtotal	\$4,342,758	\$0	\$4,342,758	\$4,152,666		
<b>Guam Environmental Protection Agency</b>						
U.S. Environmental Protection Agency						
(1) ARRA - LUST Program	\$138,000		\$138,000	\$138,000		08/01/09-09/30/11
(2) ARRA - Water Quality Management Plan	\$200,000		\$200,000	\$199,979		08/27/09-09/30/12
Subtotal	\$338,000	\$0	\$338,000	\$337,979		
<b>Guam Energy Office</b>						
U.S. Department of Energy						
(1) ARRA - State Energy Efficient Appliance Rebate Program		\$166,000	\$166,000	\$165,872		8/24/09-2/17/12
(2) ARRA - State Energy Efficiency Block Grant		\$9,593,500	\$9,593,500	\$9,584,959		03/19/10-12/18/13
(3) ARRA - State Energy Program		\$19,098,000	\$19,098,000	\$18,868,289		04/01/09-5/28/13
(4) ARRA - Weatherization Assistance Program (WAP)		\$1,431,132	\$1,431,132	\$1,399,364		04/01/09-09/30/13
Subtotal	\$0	\$30,288,632	\$30,288,632	\$30,018,484		
<b>Guam Council on the Arts &amp; Humanities Agency</b>						
National Endowment for the Arts						
(1) ARRA - Art Programs	\$25,000		\$25,000	\$25,000		04/01/09-03/31/11
Subtotal	\$25,000	\$0	\$25,000	\$25,000		

**Government of Guam  
American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
Summary by Department / Agency**

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
<b>Public Works</b>						
U.S. Department of Transportation						
(1) ARRA:						
(a) Highway Infrastructure (Rt. 2 Culverts)	\$1,432,000		\$1,432,000	\$1,432,000		06/10/09-09/30/15
(b) Highway Infrastructure (Masso River Bridge)	\$200,000		\$200,000	\$200,000		06/10/09-09/30/15
(c) Highway Infrastructure (Rt. 25 Recon.)	\$6,500,000		\$6,500,000	\$6,500,000		06/10/09-09/30/15
(d) Highway Infrastructure (Rt. 4 Widening)	\$4,668,000		\$4,668,000	\$4,668,000		06/10/09-09/30/15
(e) Highway Infrastructure (Rt. 17 Rehab.)	\$5,200,000		\$5,200,000	\$5,200,000		06/10/09-09/30/15
(f) Pacific Islanders Training Center		\$660,000	\$660,000	\$660,000		04/02/10-09/30/15
(g) Guam Transportation Training Program		\$900,000	\$900,000	\$900,000		04/02/10-09/30/15
Subtotal	\$18,000,000	\$1,560,000	\$19,560,000	\$19,560,000		
<b>Guam Regional Transit Authority</b>						
U.S. Department of Transportation						
(1) ARRA - 2009 Transit Capital Investment Grant to procure ADA-Accessible buses	\$921,976		\$921,976	\$200,000		07/01/09-09/30/15
Subtotal	\$921,976	\$0	\$921,976	\$200,000		
<b>Office of the Attorney General</b>						
U.S. Department of Justice, OJP						
(1) ARRA - Crime Victim Assistance Program	\$212,000		\$212,000	\$0		03/01/09-09/30/12
Subtotal	\$212,000	\$0	\$212,000	\$0		
<b>AUTONOMOUS &amp; SEMI-AUTONOMOUS DEPTS. / AGENCIES</b>						
Guam Housing & Urban Renewal Authority	\$6,057,242		\$6,057,242	\$6,057,242		Various
Guam International Airport Authority	\$4,807,180		\$4,807,180	\$4,807,180		5/29/09-2/16/11
Guam Waterworks Authority	\$535,000	\$3,960,500	\$4,495,500	\$4,290,251		Various
Unified Judiciary of Guam		\$3,158,390	\$3,158,390	\$3,157,364	2/	Various
Port Authority of Guam	\$910,594		\$910,594	\$902,157		9/1/09-5/31/13
Guam Power Authority		\$16,603,507	\$16,603,507	\$16,549,630		3/11/10-3/30/15

Government of Guam  
 American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory  
 Summary by Department / Agency

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-14)	Foot Note	Grant Period
<b>GRAND TOTAL</b>	\$62,741,037	\$174,048,336	\$236,789,373	\$231,968,002		----

**FY 2016 ARRA FPI Footnotes:**

1/: USDOE-SFSF grant award to Office of the Governor (\$107,983,137)

2/: Inclusive of SFSF GSF sub-grant from the Office of the Governor (\$2,165,353); See also 1/ above

SOURCE: BMR ARRA-1 REPORT (PE 12-31-2014)

# LEGISLATION







1	<b>I. GENERAL FUND REVENUES</b>	<b>AMOUNT</b>
2	<b>A. TAXES</b>	
3	Income Tax	
4	Individual	\$96,517,049
5	Corporate	\$132,826,136
6	Withholding Taxes, Interest and Penalties	\$265,100,648
7	Provision for Tax Refund Payments	<u>(\$125,000,000)</u>
8	<b>TOTAL INCOME TAXES</b>	<b>\$369,443,833</b>
9	Business Privilege Tax	\$268,470,049
10	GMHA Pharmaceuticals Fund	
11	(\$26208 of 11 GCA)	(\$18,524,433)
12	Other Taxes	<u>\$2,104,887</u>
13	<b>TOTAL BUSINESS PRIVILEGE TAX</b>	<b>\$252,050,503</b>
14	<b>TOTAL TAXES</b>	<b>\$621,494,336</b>
15	<b>B. FEDERAL SOURCES</b>	
16	Federal Income Tax Collection	
17	Section 30 Funds	\$77,951,796
18	Immigration Fees	\$2,102,965
19	Overpayment for Make To Work Pay Tax Credit	
20	(TY 2009 and TY 2010)	<u>(\$5,500,000)</u>
21	<b>TOTAL FEDERAL SOURCES</b>	<b>\$74,554,761</b>
22	<b>C. USE OF MONEY AND PROPERTY</b>	<b>\$323,646</b>
23	<b>D. LICENSES, FEES AND PERMITS</b>	

1	Licenses, Fees and Permits	\$4,849,777
2	Licenses, Fees and Permits (Better Public	
3	Service Fund) (Ch. 161 of 11 GCA)	<u>(\$484,978)</u>
4	<b>TOTAL LICENSES, FEES, AND PERMITS</b>	<b>\$4,364,799</b>
5	<b>E. DEPARTMENT CHARGES</b>	<b>\$1,476,859</b>
6	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$702,214,401</b>
7	<b>II. SPECIAL FUND REVENUES</b>	
8	<b>A.</b> Air Pollution Control Special Fund	\$196,465
9	<b>B.</b> Better Public Service Fund	2,140,710
10	<b>C.</b> Chamorro Land Trust Operations Fund	2,289,229
11	<b>D.</b> Corrections Revolving Fund	1,809,366
12	<b>E.</b> Customs, Agriculture and Quarantine	
13	Inspection Services Fund	14,868,551
14	<b>F.</b> Enhanced 911 Emergency Reporting System Fund	2,088,878
15	<b>G.</b> Environmental Health Fund	1,283,146
16	<b>H.</b> Fire, Life and Medical Emergency Fund	1,076,351
17	<b>I.</b> Guam Contractors License Board Fund	919,201
18	<b>J.</b> Guam Environmental Trust Fund	391,392
19	<b>K.</b> Guam Highway Fund (GHF)	21,800,745
20	(a) GHF (Better Public Service Fund;	
21	Ch. 161 of 11 GCA)	(1,655,732)
22	(b) GHF (Public Transit Fund;	
23	§26503, Ch. 26 of 11 GCA)	(450,668)

1	Total Guam Highway Fund	19,694,345
2	<b>L.</b> GMHA Pharmaceuticals Fund	18,524,433
3	<b>M.</b> Guam Plant Inspection & Permit Fund	90,984
4	<b>N.</b> Healthy Futures Fund	17,018,343
5	<b>O.</b> Host Community Fund	300,000
6	<b>P.</b> Indirect Cost Fund	1,632,947
7	<b>Q.</b> Land Survey Revolving Fund	3,111,311
8	<b>R.</b> Manpower Development Fund	1,663,701
9	<b>S.</b> Police Services Fund	1,114,949
10	<b>T.</b> Professional Engineers, Architects, and	
11	Land Surveyors Fund	327,061
12	<b>U.</b> Public School Library Resources Fund	843,626
13	<b>V.</b> Public Recreation Services Fund	201,541
14	<b>W.</b> Public Transit Fund	450,668
15	<b>X.</b> Safe Streets Fund	242,447
16	<b>Y.</b> Sanitary Inspection Revolving Fund	124,077
17	<b>Z.</b> School Lunch/Child Nutritional	
18	Meal Reimbursement Fund – Federal	
19	Sources (100% Federal Grant) / Cash Collections	11,164,309
20	<b>AA.</b> Solid Waste Operations Fund	19,708,580
21	(a) Host Community Fund (§511005 of 10 GCA)	(300,000)
22	Total Solid Waste Operations Fund	19,408,580
23	<b>AB.</b> Street Light Fund	4,815,288

1	AC. Tax Collection Enhancement Fund	868,809
2	AD. Territorial Educational Facilities Fund	28,596,853
3	AE. Tourist Attraction Fund	38,623,119
4	AF. Water Protection Fund	76,583
5	AG. Water Research and Development Fund	99,669
6	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$196,056,932</b>
7	<b>III. FEDERAL MATCHING GRANTS-IN-AID REVENUES</b>	
8	<b>Federal Grants-In-Aid Requiring Local Match:</b>	
9	A. Guam Community College	1,057,781
10	B. Guam Council on the Arts & Humanities Agency	307,500
11	C. Guam Police	660,567
12	D. Integrated Services for Individuals	
13	with Disabilities	2,992,651
14	E. Labor	44,300
15	F. Military Affairs	2,113,068
16	G. Office of the Attorney General	4,290,000
17	H. Public Health and Social Services	29,581,433
18	I. University of Guam	2,342,213
19	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	
20	<b>IN-AID REVENUE</b>	<b>\$43,389,513</b>
21	<b>REVENUE SUMMARY:</b>	
22	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$702,214,401</b>
23	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$196,056,932</b>

1	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	
2	<b>IN-AID REVENUE</b>	<b><u>\$43,389,513</u></b>
3	<b>GRAND TOTAL</b>	<b>\$941,660,846</b>

4 **Section 3. Debt Service Continuing Appropriations for Fiscal Year 2016.** The following are  
5 continuing appropriations for debt service requirements:

6 **A. GENERAL OBLIGATION BONDS, SERIES 2007A**

7 (Partial refunding of GOB, 1993 Series A; funding  
8 capital projects and certain obligations of the  
9 Government of Guam; due FY2037 as final year;

10 P.L. 29-19 and P.L. 29-21) \$7,874,700 1/

11 1/ Territorial Educational Facilities Fund

12 **B. LIMITED OBLIGATION (SECTION 30)**

13 **BONDS, SERIES 2009A**

14 (To finance cost for the new landfill and  
15 the closure of Ordot Dump; P.L. 30-1 amended  
16 by P.L. 30-7; due FY2035 as final year)

\$15,669,958 2/

17 2/ General Fund (\$3,691,564) and Solid Waste Operations Fund (\$11,978,394)

18 **C. GENERAL OBLIGATION BONDS 2009 SERIES A**

19 (To finance certain expenses affecting General Fund  
20 Deficit; P.L. 29-113 amended by P.L. 30-7;  
21 due FY2040 as final year)

\$21,531,413 3/

22 3/ General Fund

23 **D. GUAM DEPARTMENT OF EDUCATION (GDOE)**



1	<b>H. LIMITED OBLIGATION BOND BUSINESS</b>		
2	<b>PRIVILEGE TAX 2013 SERIES C</b>		
3	(For education capital projects; due FY2019 as final		
4	year; P.L. 29-19, P.L. 29-21 and P.L. 31-276; net	\$2,781,654	<b>8/</b>
5	of UOG Bond Payment Obligation \$2,028,046)		
6	<b>8/ General Fund</b>		
7	<b>I. GUAM DEPARTMENT OF EDUCATION (GDOE)</b>		
8	<b>SERIES 2013A CERTIFICATES OF PARTICIPATION</b>		
9	<b>(OKKODO HIGH SCHOOL PROJECT)</b>		
10	(5 GCA, Chapter 58B; 12 GCA, Section 50103; and 13 GCA;		
11	due FY2030 as final year)		
12	<b>9/ General Fund</b>	\$2,358,835	<b>9/</b>
13	<b>GRAND TOTAL</b>	<b>\$81,105,095</b>	

1 **CHAPTER II**

2 **APPROPRIATIONS FOR EXECUTIVE BRANCH OPERATIONS**

3 **Section 1. Executive Branch Appropriations for Fiscal Year 2016.** Three Hundred Fifty

4 Three Million Eight Hundred Three Thousand Four Hundred Twenty Eight Dollars (**\$353,803,428**) are  
5 appropriated for the operations of the Executive Branch for fiscal year ending September 30, 2016. This  
6 sum is composed of Two Hundred Fifty Six Million Sixty Nine Thousand Five Hundred Eighty Nine  
7 Dollars (**\$256,069,589**) from the General Fund; Sixty Two Million Thirty Four Thousand Three  
8 Hundred Twenty Dollars (**\$62,034,320**) from Special Funds; and Thirty Five Million Six Hundred  
9 Ninety Nine Thousand Five Hundred Nineteen Dollars (**\$35,699,519**) from Federal Matching Grants-in-  
10 Aid. The appropriations shall be expended as follows:

	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>	

11 **I. GENERAL GOVERNMENT**

12 **A. Office of I Maga'lahaen**

13 Guåhan and I Segundu

14 Na Maga'lahaen

15 Guåhan	\$ 7,348,754	\$ 284,457 1/	\$ -	\$ 7,633,211
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16 **B. Bureau of Budget**

17 and Management

18 Research	1,487,585	323,324 1/	-	1,810,909
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19 **C. Civil Service**

20 Commission	1,138,772	-	-	1,138,772
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	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>		
1					
2					
3	<b>D. Administration</b>	11,418,361	1,000,166 1/	-	12,418,527
4	<b>E. Public Works</b>	15,573,414	8,820,923 2/	-	24,394,337
5	<b>F. Revenue and Taxation</b>	10,031,672	3,009,519 3/	-	13,041,191
6	<b>G. Land Management</b>	677,032	5,400,540 4/	-	6,077,572
7	<b>H. Board of Registration for</b>				
8	Professional Engineers,				
9	Architects and Land				
10	Surveyors (PEALS)	-	327,061 5/	-	327,061
11	<b>I. Contractors License</b>				
12	Board	-	919,201 6/	-	919,201
13	<b>J. Veterans Affairs</b>	685,769	-	-	685,769
14	<b>K. Guam Regional Transit</b>				
15	Authority	-	5,224,185 7/	-	5,224,185
16	<b>TOTAL GENERAL</b>				
17	<b>OPERATIONS</b>	<b>\$ 48,361,359</b>	<b>\$ 25,309,376</b>	<b>\$ -</b>	<b>\$ 73,670,735</b>
18	<b>II. PROTECTION OF</b>				
19	<b>LIFE &amp; PROPERTY</b>				
20	<b>A. Corrections</b>	\$ 25,704,117	\$ 1,906,345 8/	\$ -	\$ 27,610,462
21	<b>B. Youth Affairs</b>	7,298,986	-	-	7,298,986
22	<b>C. Guam Fire</b>	36,448,076	3,165,229 9/	-	39,613,305

	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>		
1					
2					
3	<b>D. Guam Police</b>	37,795,433	1,614,949 <b>10/</b>	660,567	40,070,949
4	<b>E. Chief Medical</b>				
5	Examiner	428,250	-	-	428,250
6	<b>F. Customs and</b>				
7	Quarantine Agency	-	15,934,001 <b>11/</b>	-	15,934,001
8	<b>G. Guam Environmental</b>				
9	Protection Agency	-	764,109 <b>12/</b>	-	764,109
10	<b>TOTAL PROTECTION</b>				
11	<b>OF LIFE &amp;</b>				
12	<b>PROPERTY</b>	<b>\$ 107,674,862</b>	<b>\$ 23,384,633</b>	<b>\$ 660,567</b>	<b>\$ 131,720,062</b>
13	<b>III. PUBLIC HEALTH</b>				
14	<b>A. Guam Behavioral</b>				
15	Health and Wellness				
16	Center	\$ 17,406,341	\$ 5,853,193 <b>13/</b>	\$ -	\$ 23,259,534
17	<b>B. Public Health and</b>				
18	Social Services	61,142,496	6,195,483 <b>14/</b>	29,581,433	96,919,412
19	<b>TOTAL PUBLIC</b>				
20	<b>HEALTH</b>	<b>\$ 78,548,837</b>	<b>\$ 12,048,676</b>	<b>\$ 29,581,433</b>	<b>\$ 120,178,946</b>

	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>		
3	<b>IV. COMMUNITY SERVICES</b>				
4	<b>A. Integrated Services for</b>				
5	Individuals with				
6	Disabilities	\$ 1,259,761	\$ -	\$ 2,992,651	\$ 4,252,412
7	<b>TOTAL COMMUNITY</b>				
8	<b>SERVICES</b>	<b>\$ 1,259,761</b>	<b>\$ -</b>	<b>\$ 2,992,651</b>	<b>\$ 4,252,412</b>
9	<b>V. RECREATION</b>				
10	<b>A. Parks and Recreation</b>	\$ 3,897,236	\$ 201,541 <b>15/</b>	\$ -	\$ 4,098,777
11	<b>TOTAL RECREATION</b>	<b>\$ 3,897,236</b>	<b>\$ 201,541</b>	<b>\$ -</b>	<b>\$ 4,098,777</b>
12	<b>VI. INDIVIDUAL &amp;</b>				
13	<b>COLLECTIVE RIGHTS</b>				
14	<b>A. Commission on</b>				
15	Decolonization	\$ 508,498	\$ -	\$ -	\$ 508,498
16	<b>B. Chamorro Affairs</b>	2,787,169	-	-	2,787,169
17	<b>C. Guam Council on the</b>				
18	Arts & Humanities	411,064	-	307,500	718,564
19	<b>D. Labor</b>	2,117,355	499,110 <b>16/</b>	44,300	2,660,765
20	<b>E. Military Affairs</b>	909,100	-	2,113,068	3,022,168
21	<b>F. Guam Election</b>				
22	Commission	1,563,264	-	-	1,563,264

	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>	
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>		
1					
2					
3	<b>TOTAL INDIVIDUAL &amp;</b>				
4	<b>COLLECTIVE RIGHTS</b>	<b>\$ 8,296,450</b>	<b>\$ 499,110</b>	<b>\$ 2,464,868</b>	<b>\$ 11,260,428</b>
5	<b>VII. PUBLIC EDUCATION</b>				
6	<b>A. Guam Educational</b>				
7	Tele. Corp. (PBS Guam)	\$ 720,226	\$ -	\$ -	\$ 720,226
8	<b>B. Guam Public Library</b>	<u>1,535,478</u>	<u>-</u>	<u>-</u>	<u>1,535,478</u>
9	<b>TOTAL PUBLIC</b>				
10	<b>EDUCATION</b>	<b>\$ 2,255,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,255,704</b>
11	<b>VIII. ECONOMIC</b>				
12	<b>DEVELOPMENT</b>				
13	<b>A. Bureau of Statistics</b>	\$ 1,287,679	\$ -	\$ -	\$ 1,287,679
14	and Plans				
15	<b>B. Agriculture</b>	<u>4,487,701</u>	<u>590,984</u>	<u>17/ -</u>	<u>5,078,685</u>
16	<b>TOTAL ECONOMIC</b>				
17	<b>DEVELOPMENT</b>	<b>\$ 5,775,380</b>	<b>\$ 590,984</b>	<b>\$ -</b>	<b>\$ 6,366,364</b>
18	<b>GRAND TOTAL</b>	<b>\$ 256,069,589</b>	<b>\$ 62,034,320</b>	<b>\$ 35,699,519</b>	<b>\$ 353,803,428</b>

1 **NOTES:**

2 1/ Indirect Cost Fund

3 2/ Guam Highway Fund

4 3/ Tax Collection Enhancement Fund (\$868,809) and Better Public Service Fund (\$2,140,710)

5 4/ Land Survey Revolving Fund (\$3,111,311) and Chamorro Land Trust Operations Fund (\$2,289,229)

6 5/ Professional Engineers, Architects and Land Surveyors Fund

7 6/ Contractors License Board Fund

8 7/ Public Transit Fund (\$450,668) and Guam Highway Fund (\$4,773,517)

9 8/ Corrections Inmate Revolving Fund (\$1,809,366) and Safe Streets Fund (\$96,979)

10 9/ Enhanced 911 Emergency Reporting System Fund (\$2,088,878) and Fire, Life and Medical Emergency  
11 Fund (\$1,076,351)

12 10/ Police Services Fund (\$1,114,949) and Tourist Attraction Fund (\$500,000)

13 11/ Customs, Agriculture and Quarantine Inspection Services Fund (\$14,868,551) and Tourist Attraction  
14 Fund (\$1,065,450)

15 12/ Air Pollution Control Special Fund (\$196,465), Guam Environmental Trust Fund (\$391,392), Water  
16 Research and Development Fund (\$99,669) and Water Protection Fund (\$76,583)

17 13/ Healthy Futures Fund

18 14/ Environmental Health Fund (\$1,283,146), and Healthy Futures Fund (\$4,788,260) and Sanitary  
19 Inspection Revolving Fund (\$124,077)

20 15/ Public Recreation Services Fund

21 16/ Manpower Development Fund

22 17/ Guam Plant Inspection and Permit Fund (\$90,984) and Tourist Attraction Fund (\$500,000)

1 **CHAPTER III**

2 **MISCELLANEOUS APPROPRIATIONS**

3 **Section 1. Appropriations to the University of Guam.** Notwithstanding any other provision  
4 of law, for Fiscal Year 2016, the sum of Four Million Three Hundred One Thousand Seven Hundred  
5 Eighty Three Dollars (**\$4,301,783**) is appropriated from the General Fund and One Hundred Forty  
6 Thousand Dollars (**\$140,000**) is appropriated from the Tourist Attraction Fund to the University of Guam  
7 for the following purposes:

8 **(a) Student Scholarships, Financial Assistance Programs and Program Administration.**

9 Such appropriation in this Section is for: Merit Awards, Student Loans, Nurse Training Programs,  
10 Professional and Technical Awards, Reserve Officer Training Corps (ROTC), Regent Scholarships,  
11 Marine Lab Graduate Assistance Programs, Early High School Admission Programs, Pedro “Doc”  
12 Sanchez Scholarship Programs, John F. Quan Memorial Scholarship Program and the administration of  
13 all student financial assistance programs. The President of the University of Guam *shall* allocate this  
14 appropriation in order to fund said student scholarships, financial assistance programs and program  
15 administration.

16 **(b) Dr. Antonio C. Yamashita Educator Corps.** Such appropriation in this Section is for

17 the Dr. Antonio C. Yamashita Educator Corps. The President of the University of Guam *shall* disburse,  
18 pursuant to the directives and policies of the Educator Corps Council, stipends for the Dr. Antonio C.  
19 Yamashita Educator Corps and funds for the administration of said program pursuant to Chapter 18 of  
20 Title 17 of the Guam Code Annotated and §15107, Chapter 15 of Title 17 of the Guam Code Annotated,  
21 as *amended*. The President of the University of Guam *shall* post on the University of Guam’s website all  
22 reports mandated by this Act regarding the Dr. Antonio C. Yamashita Educator Corps.

1           (c)    **Aquaculture Development and Training Center.** Such appropriation in this Section is  
2 for the purpose of funding the continued operations of the Aquaculture Development and Training  
3 Center.

4           (d)    **WERI's Guam Hydrologic Survey.** Such appropriation in this Section is for the  
5 purpose of funding the Guam Hydrologic Survey (GHS) administered by the Water and Environmental  
6 Research Institute of the Western Pacific (WERI). WERI *shall* continue to administer the GHS for  
7 those purposes previously established by Guam law.

8           (e)    **WERI's Comprehensive Water Resource Monitoring Program.** Such appropriation  
9 in this Section is to fund the Water and Environmental Research Institute of the Western Pacific  
10 (WERI). Such funds *shall* be used for the purpose of matching the Federal funding for the  
11 Comprehensive Water Resource Monitoring Program. WERI *shall* continue to administer the  
12 Comprehensive Water Resource Monitoring Program for those purposes previously established by  
13 Guam law.

14           (f)    **Northern and Southern Soil and Water Conservation District Program.** Such  
15 appropriation in this Section is for operations and activities of the Northern and Southern Soil and Water  
16 Conservation District (SWCD) Program and *shall* be equally divided between the Northern and  
17 Southern Soil Conservation Districts. Expenditures from this appropriation *shall* be made upon the  
18 approval of the District Directors, with the consent of the SWCD Board and *shall not* require further  
19 approval by the University of Guam *or* any other government entity.

20           (g)    **KPRG (Public Radio).** Such appropriation in this Section is for KPRG (Public Radio)  
21 operations. The President of the University of Guam *shall* disburse the funds to KPRG. *No later than*  
22 thirty (30) days after the close of each fiscal quarter of Fiscal Year 2016, the General Manager of

1 KPRG *shall* submit to the President of the University of Guam, and post on KPRG’s website, all reports  
2 mandated by this Act.

3 (h) **Guampedia Foundation.** Such appropriation in this Section is for the operations of the  
4 Guampedia Foundation.

5 **Section 2. Appropriation to UOG for the Guam Cancer Trust Fund.** For Fiscal Year  
6 2016, the sum of Two Million Four Hundred Two Thousand Seven Hundred Fifty One Dollars  
7 **(\$2,402,751)** is appropriated from the Healthy Futures Fund to the University of Guam for the  
8 administration of the Guam Cancer Trust Fund, pursuant to §26603(d)(2) of Chapter 26, Article 6, Title  
9 11 of the Guam Code Annotated. This appropriation shall be used to fund cancer screening, treatment,  
10 and support services for qualified applicants.

11 **Section 3. University of Guam Capital Improvements Fund Appropriations.**  
12 Notwithstanding any other provision of law, for Fiscal Year 2016, the following is appropriated to the  
13 University of Guam:

14 (a) The sum of Five Hundred Thousand Dollars **(\$500,000)** is appropriated from the Guam  
15 Highway Fund to the University of Guam Capital Improvements Fund for the purpose of paying for the  
16 debt services pursuant to §16132, Chapter 16 of Title 17, Guam Code Annotated.

17 (b) The sum of One Million One Hundred Fifty Eight Thousand Two Hundred Eighty Three  
18 Dollars **(\$1,158,283)** is appropriated from the Territorial Educational Facilities Fund to the University of  
19 Guam Capital Improvements Fund for the purpose of paying rental payments due under the lease-back  
20 agreement pursuant to Section 18 of P.L. 31-229, as amended by P.L. 31-277.

21 **Section 4. Appropriations to the Guam Community College.** Notwithstanding any other  
22 provision of law, for Fiscal Year 2016, the sum of One Million Nine Hundred Sixty Eight Thousand  
23 Four Hundred Fifty Dollars **(\$1,968,450)** is appropriated from the General Fund, the sum of Twenty

1 Four Thousand One Hundred Fifty Four Dollars (**\$24,154**) is appropriated from the Tourist Attraction  
2 Fund, and the sum of One Million One Hundred Sixty Four Thousand Five Hundred Ninety One Dollars  
3 (**\$1,164,591**) is appropriated from the Manpower Development Fund to the Guam Community College  
4 for the following training programs:

5 (a) **Licensed Practical Nursing and Vocational Guidance Programs.** Such appropriation  
6 in this Section is to support the operations of the Licensed Practical Nursing Program and Vocational  
7 Guidance Program.

8 (b) **Lodging Management Program/ProStart.** Such appropriation in this Section is for the  
9 Lodging Management Program/ProStart Program.

10 (c) **Apprenticeship Program.** Such appropriation in this Section is for the Guam  
11 Community College Apprenticeship Program. In addition to the authorization continued in §7120,  
12 Chapter 7 of Title 22 of the Guam Code Annotated, the appropriation herein shall be available and  
13 authorized to be used by the Guam Community College to fund the operations of other programs at the  
14 College, as approved by the Board and Administration of the College.

15 **Section 5. Guam Community College Capital Improvements Fund Continuing**  
16 **Appropriation.** For Fiscal Year 2016, the sum of Two Hundred Seventy Eight Thousand Nine  
17 Hundred Twenty Two Dollars (**\$278,922**) is appropriated from the Guam Highway Fund to the Guam  
18 Community College Capital Improvements Fund for the purpose of paying for debt service pursuant to  
19 P.L. 31-229, Section 22(b).

20 **Section 6. Appropriations to the Guam Department of Education for Education**  
21 **Programs.** Notwithstanding any other provision of law, for Fiscal Year 2016, the sum of Four  
22 Hundred One Thousand Two Hundred Seven Dollars (**\$401,207**) is appropriated from the General Fund  
23 and Eight Hundred Ninety One Thousand Seven Hundred Fifty Four Dollars (**\$891,754**) is appropriated

1 from the Healthy Futures Fund to the Guam Department of Education for the following education  
2 programs:

3           **(a) Chamoru Studies.** Such appropriation in this Section to the *Chamoru* Studies Division  
4 administered by the Guam Department of Education (GDOE) is to be expended for personnel salaries  
5 and benefits, contractual services, professional development and training, supplies and materials, and  
6 equipment for the support and the implementation of the Content Standards and Performance Indicators  
7 of the course syllabi for the emphasis of fluency and for the promotion of the proficiency skills in the  
8 areas of listening, speaking, reading, and writing in the *Chamoru* language.

9           **(b) Interscholastic Sports Fund.** Such appropriation in this Section to the Interscholastic  
10 Sports Fund administered by the Guam Department of Education is to be expended pursuant to §7108 of  
11 Title 17 of the Guam Code Annotated. Appropriations made herein *shall* be available to fund the  
12 Outrigger Canoe, Rugby, and other sports programs, to include the payment of head coaches, assistant  
13 coaches, league fees, busing services, and other expenses normally associated with a sport  
14 interscholastic program.

15           **(c) Health and Physical Education Activities.** Such Appropriation in this Section to  
16 GDOE is for the Guam Department of Education for Health and Physical Education programs,  
17 intramural sports, and similar activities.

18           **Section 7. Y Kuantan Salâppe' Prinsepât.** For Fiscal Year 2016, the sum of One Million  
19 Eighty One Thousand Dollars (**\$1,081,000**) is appropriated from the General Fund to the fund “*Y*  
20 *Kuantan Salâppe' Prinsepât*,” established pursuant to Section 10102 of Chapter 10, Title 17 of the  
21 Guam Code Annotated. Those schools with enrollments of one hundred (100) to five hundred (500)  
22 students will be allocated funds for five hundred (500) students. Schools with enrollments of five  
23 hundred one (501) or greater will be allocated funds based on actual enrollment.

1           Within the Fiscal Year 2016, the Office of the Superintendent of Schools shall create the “*Y*  
2 *Kuenta Salâppe’ Prinsepât*” budget category allotted to each school at a rate of Thirty Dollars (\$30) per  
3 student, with the exception of the following schools with student populations at fewer than five hundred  
4 (500) which will receive a minimum of Fifteen Thousand Dollars (\$15,000) per school. These schools  
5 are as follows: Inarajan Elementary; Merizo Elementary; J.P. Torres; Talofoto Elementary; L.B.  
6 Johnson Elementary; B.P. Carbullido Elementary; Chief Brodie Memorial Elementary; Harry S. Truman  
7 Elementary; Juan Q. San Miguel Elementary; Marcial A. Sablan Elementary; Ordot/Chalan Pago  
8 Elementary; and Oceanview Middle.

9           The funds *shall* be made available in two installments, payable in an amount equal to the number  
10 of students officially registered at each school as reported in September and February, except for schools  
11 stated above. This category, “*Y Kuantan Salâppe’ Prinsepât*,” *shall* be exempt from any administrative  
12 transfer authority granted or authorized pursuant to this Act.

13           **Section 8. Appropriation to the Guam Department of Education for Textbooks and**  
14 **Collateral Material.** The following are appropriations to the Guam Department of Education (GDOE)  
15 for the purchase of textbooks, e-book readers and collateral materials, to include software, sheet music  
16 and music books, in accordance with the following terms and conditions:

17           **(a)** For Fiscal Year 2016, the sum of One Million Five Hundred Thousand Dollars  
18 **(\$1,500,000)** is appropriated from the General Fund from Fiscal Year 2017 revenues to the GDOE for  
19 the purchase of textbooks, e-book readers and related classroom instructional materials, to include  
20 software, sheet music and music books. The Superintendent of GDOE may, *if* necessary, through  
21 agreements with textbook vendors, defer payment for said materials until after October 1, 2016, but *no*  
22 *later than* December 31, 2016, with the full faith and credit of the Government of Guam.

1           **(b)**     The Superintendent of GDOE *shall* order materials funded by this Section for Fiscal Year  
2 2016 *no later than* March 1, 2016. The Bureau of Budget and Management Research *shall* release such  
3 allotments as are necessary to ensure that said materials are ordered by March 1, 2016. The  
4 Superintendent of GDOE *shall* receive said materials and distribute them to schools *no later than* thirty  
5 (30) days before the start of the school calendar established pursuant to §4111 of Title 17 of the Guam  
6 Code Annotated. All funds appropriated for said materials *shall not* be used for any other purpose.

7           **(c)**     On the first (1<sup>st</sup>) day of each quarter of Fiscal Year 2016, the Superintendent of GDOE  
8 *shall* provide to *I Maga'lahañ Guåhan* and the Speaker of *I Liheslaturan Guåhan*, and post on the  
9 GDOE website, a detailed report regarding all receipts and expenditures for textbooks, e-book readers  
10 and collateral classroom instructional materials, to include software, sheet music and music books. Said  
11 report *shall* be accompanied by the certified list of textbooks approved by the Guam Education Board  
12 (GEB) and all purchase orders issued. The report *shall* summarize:

13                   (1)     purchases by allotment account number, unit cost and the total cost of books  
14 charged against an appropriation account, the vendor, quantity, title, copyright date and International  
15 Standard Book Number (ISBN) of books ordered, the allocation of such books by school and grade,  
16 whether books are for teachers or students, and whether books are textbooks or e-books; and

17                   (2)     Other information that may be useful *or* that is requested by *I Liheslaturan*  
18 *Guåhan* regarding the funds appropriated and authorized herein. Non-compliance with these reporting  
19 requirements by the Superintendent of GDOE *shall* result in the sanctions and penalties imposed by this  
20 Act.

21           **Section 9.     Summer School Fund.** From the Summer School Fund established pursuant to  
22 §6119 of Article 1, Chapter 6, Division 1 of Title 17 of the Guam Code Annotated, such sums as are  
23 necessary to fund the operations of the Fiscal Year 2016 Summer School Programs are appropriated to

1 the Guam Department of Education. The Superintendent of Education *shall* submit a detailed report to *I*  
2 *Maga'lahaen Guåhan* and the Speaker of *I Liheslaturan Guåhan* regarding the receipt and expenditure of  
3 said funds *no later than* thirty (30) days after the close of summer school and post the same on the Guam  
4 Department of Education website. Such report *shall* include the following:

- 5 (1) Total revenues received, including identification of each revenue source;
- 6 (2) Total expenditures and encumbrance by object classification and by school; and
- 7 (3) The fund balance.

8 **Section 10. Appropriation to the Guam Behavioral Health and Wellness Center-**  
9 **Detoxification & Rehabilitation Services.** For Fiscal Year 2016, the sum of One Million Five  
10 Hundred Seventy Five Thousand One Hundred Twelve Dollars (**\$1,575,112**) is appropriated from the  
11 General Fund to the Guam Behavioral Health and Wellness Center to fund programs contracted out to  
12 non-governmental organizations for drug and alcohol detoxification, rehabilitation, and prevention  
13 services.

14 **Section 11. Appropriations to the Guam Environmental Protection Agency.**  
15 Notwithstanding any other provision of law, for Fiscal Year 2016, the following is appropriated to the  
16 Guam Environmental Protection Agency:

17 (a) **Beach Monitoring.** The sum of One Hundred One Thousand Two Hundred Sixty  
18 Dollars (**\$101,260**) is appropriated from the Tourist Attraction Fund to the Guam Environmental  
19 Protection Agency for the *sole* purpose of beach monitoring. This appropriation is *not* subject to transfer  
20 or use for any other purpose.

21 (b) **Landfill Costs.** The sum of Two Hundred Thousand Five Hundred Fifty Six Dollars  
22 (**\$200,556**) is appropriated from the Solid Waste Operations Fund to the Guam Environmental  
23 Protection Agency for costs in the closure, monitoring and opening of the island's landfills.

1           **Section 12. Guam Cancer Registry.** Pursuant to §22603(d)(4) of Chapter 26, Article 6,  
2 Title 11 of the Guam Code Annotated, for Fiscal Year 2016, the sum of One Hundred Sixty Thousand  
3 One Hundred Eighty Three Dollars (**\$160,183**) is appropriated from the Healthy Futures Fund to the  
4 Department of Public Health and Social Services to maintain the Guam Cancer Registry pursuant to  
5 §3201.1, Article 2, Chapter 3 of Title 10 of the Guam Code Annotated.

6           **Section 13. Appropriations to the Department of Parks and Recreation.** Notwithstanding  
7 any other provision of law, for Fiscal Year 2016, the sum of Seven Hundred Forty Nine Thousand Three  
8 Hundred Seventy Seven Dollars (**\$749,377**) is appropriated from the Tourist Attraction Fund to the  
9 Department of Parks and Recreation (DPR) for the following programs:

10           **(a) Maintenance and Repair of Public Restrooms.** Such appropriation in this Section is  
11 for the maintenance, utilities and repair of restroom facilities in public parks island-wide. *No later than*  
12 *thirty (30) days after the end of every fiscal quarter, the Director of DPR shall submit a quarterly report*  
13 *of the expenditures from this appropriation to the Public Auditor and post the same on DPR’s website.*

14           **(b) Maintenance of Pool Facilities.** Such appropriation in this Section is for the  
15 maintenance, utilities and repair of pool facilities for Fiscal Year 2016. These funds *shall* be used for  
16 the northern pool and the *Hagatña* pool. *No later than thirty (30) days after the end of every fiscal*  
17 *quarter, the Director of DPR shall submit a quarterly report of the expenditures from this appropriation*  
18 *to the Public Auditor and post the same on DPR’s website.*

19           **Section 14. Retirees’ Supplemental Annuity Benefits and Other Costs.**

20           **(a)** The sum of Nine Million Four Hundred Sixty Thousand Dollars (**\$9,460,000**) is  
21 appropriated from the General Fund to the Supplemental Annuity Benefits Special Fund for Fiscal Year  
22 2016, for direct payments to government of Guam retirees who retired *prior* to October 1, 1995, or their  
23 survivors, for the continuing payment of Four Thousand Two Hundred Thirty Eight Dollars (\$4,238) per

1 year in supplemental annuity benefits, consisting of the sums of One Thousand Two Hundred Dollars  
2 (\$1,200), One Thousand Five Hundred Dollars (\$1,500), Seven Hundred Dollars (\$700), and Eight  
3 Hundred Thirty Eight Dollars (\$838) in annual benefits authorized by various General Appropriation  
4 Acts.

5 (b) No retiree who is eligible for Retiree Supplemental Annuity Benefits provided for in  
6 Subsection (a) hereof shall receive said Benefits if his annual retirement annuity, excluding survivor  
7 benefits and excluding the Supplemental benefits authorized herein, is greater than Forty Thousand  
8 Dollars (\$40,000). No retiree who is eligible for Retiree Supplemental Annuity Benefits shall receive  
9 more than the sum of Forty Thousand Dollars (\$40,000) in combined retirement annuities and  
10 Supplemental Annuity Benefits in any one Fiscal Year.

11 (c) The Director of Administration shall disburse to the retirees or their survivors, the  
12 supplemental annuity benefits provided for in Subsection (a) of this Section. The Government of Guam  
13 Retirement Fund shall provide the Director of Administration with the information he needs to effect  
14 disbursement.

15 (d) Funds held in the Supplemental Annuity Benefits Special Fund shall not be commingled  
16 with the General Fund or any other fund, shall be held in a separate bank account that shall continue to  
17 be administered by the Director of Administration and shall not be subject to I Maga'lahaen Guåhan's  
18 transfer authority.

19 (e) For Fiscal Year 2016, the Guam Power Authority, the A.B. Won Pat International Airport  
20 Authority, the Guam Economic Development Authority, the Guam Housing Corporation, the  
21 Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam  
22 Waterworks Authority and the Guam Visitors Bureau shall remit to DOA an amount equal to the  
23 number of retirees eligible pursuant to Subsection (a) hereof who have retired from that entity multiplied

1 by Four Thousand Two Hundred Thirty Eight Dollars (\$4,238). Said remittances *shall* be paid in two (2)  
2 equal installments on or before October 10, 2015, and April 15, 2016. Said remittances *shall not* be  
3 subject to *I Maga'låhen Guåhan's* transfer authority.

4 (f) For Fiscal Year 2016, the Guam Power Authority, the A.B. Won Pat International Airport  
5 Authority, the Guam Economic Development Authority, the Guam Housing Corporation, the  
6 Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam  
7 Waterworks Authority and the Guam Visitors Bureau *shall* remit to the GGRF payments for medical,  
8 dental, and life insurance payments for retirees who have retired from those respective agencies. Said  
9 remittances *shall* be paid in two (2) equal installments on or before October 10, 2015, and on or before  
10 April 1, 2016, respectively. The agencies' remittances for medical, dental and life insurance mandated  
11 herein are *ex gratia* payments, and are for Fiscal Year 2016 *only*.

12 (g) For Fiscal Year 2016, the sum of Two Million One Hundred Thousand Dollars  
13 (**\$2,100,000**) is appropriated from the General Fund to the Government of Guam Retirement Fund, to  
14 pay the cost of Medicare premiums, inclusive of premiums for Medicare Parts B and D, for government  
15 of Guam retirees and their survivors domiciled on Guam, and who are eligible to enroll in the  
16 government of Guam Group Health Insurance Program. No government of Guam retiree or their  
17 survivor shall be required to enroll in the Government of Guam Health Insurance Program in order to  
18 receive the reimbursement.

19 (h) For Fiscal Year 2016, the sum of Two Hundred Fifty One Thousand Dollars (**\$251,000**)  
20 is appropriated from the General Fund to the Government of Guam Retirement Fund for *I Maga'låhi*  
21 and *I Segundu na Maga'låhi/I Segundu na Maga'håga* pensions.

1 (i) For Fiscal Year 2016, the sum of Three Hundred Fifty Eight Thousand Dollars  
2 (\$358,000) is appropriated from the General Fund to the Government of Guam Retirement Fund for  
3 retirement annuities for former judges and justices of the Superior Court and Supreme Court of Guam.

4 (j) The Government of Guam Retirement Fund Board of Trustees *shall* enact and, *if*  
5 necessary, amend administrative regulations that establish procedures to ensure the proper submission,  
6 receipt and accounting of all sums remitted pursuant to Subsections (f) and (g) hereof.

7 **Section 15. Survivor Supplemental Annuity Additions.** §8135(d) (6) of Title 4 of the Guam  
8 Code Annotated is *amended* to read:

9 “(6) the prospective payment of supplemental benefits for the period of [~~October 1, 2014,~~  
10 ~~through September 30, 2015]~~ October 1, 2015, through September 30, 2016 for Fiscal Year 2016  
11 for survivors of those employees who retired *prior* to October 1, 1995, to be paid in the  
12 following manner:

13 (i) Four Thousand Two Hundred Thirty Eight Dollars (\$4,238.00) in Retiree  
14 Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars  
15 (\$1,200.00), One Thousand Five Hundred Dollars (\$1,500.00), Seven Hundred Dollars  
16 (\$700.00), and Eight Hundred Thirty Eight Dollars (\$838.00) in annual benefits formerly  
17 contained in various General Appropriation Acts.

18 (ii) *No* person eligible for Retiree Supplemental Annuity Benefits provided for in this  
19 Section *shall* receive such benefits *if* his regular annual retirement annuity *exclusive* of the  
20 supplemental amounts authorized hereby exceeds Forty Thousand Dollars (\$40,000.00). *No*  
21 persons eligible for Retiree Supplemental Annuity Benefits *shall* receive more than the sum of  
22 Forty Thousand Dollars (\$40,000.00) in combined retirement annuities and supplemental  
23 retirement annuities.

1 (iii) Any retiree or survivor eligible to receive the supplemental annuity may waive  
2 their supplemental annuity payment authorized herein by the filing of a notarized affidavit  
3 waiving such payment with the Retirement Fund.”

4 **Section 16. Disability Supplemental Annuity Additions.** §8129(g) of Title 4 of the Guam  
5 Code Annotated is *amended* to read:

6 “(g) Any disability retirement annuitant who commenced receiving a disability retirement  
7 annuity *prior* to October 1, 1995, and who is entitled to disability retirement benefits under this  
8 Chapter *shall* receive, during the period commencing on [~~October 1, 2014, and ending on~~  
9 ~~September 30, 2015~~] October 1, 2015, and ending on September 30, 2016 for Fiscal Year 2016,  
10 prospective non-cumulative supplemental annuity benefits as follows:

11 (1) Four Thousand Two Hundred Thirty Eight Dollars (\$4,238.00) in Retiree  
12 Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars  
13 (\$1,200.00), One Thousand Five Hundred Dollars (\$1,500.00), Seven Hundred Dollars  
14 (\$700.00), and Eight Hundred Thirty Eight Dollars (\$838.00) in *annual* benefits formerly  
15 contained in various General Appropriation Acts.

16 (2) *No* persons eligible for Retiree Supplemental Annuity Benefits provided for in  
17 Paragraph (g) of this Section *shall* receive such benefit *if* their regular annual retirement annuity,  
18 *excluding* survivor benefits, *prior* to the supplemental amounts herein exceeds Forty Thousand  
19 Dollars (\$40,000.00). No persons eligible for Retiree Supplemental Annuity Benefits shall  
20 receive more than the sum of Forty Thousand Dollars (\$40,000.00) in combined retirement  
21 annuities and supplemental retirement annuities.

1           (3) Any disability retirement annuitant eligible to receive the supplemental annuity  
2 may waive their supplemental annuity payment authorized herein by the filing of a notarized  
3 affidavit waiving such payment with the Retirement Fund.”

4           **Section 17. Retirees Supplemental Annuity Additions.** §8122(d) (6) of Title 4 of the Guam  
5 Code Annotated is hereby *amended* to read as follows:

6           “(6) Any retirement annuitant who commenced receiving a retirement annuity *prior* to  
7 October 1, 1995, and who is entitled to retirement benefits under this Chapter, shall receive,  
8 during the period commencing on [~~October 1, 2014, and ending on September 30, 2015~~] October  
9 1, 2015, and ending on September 30, 2016 for Fiscal Year 2016, prospective, non-cumulative  
10 supplemental annuity benefits as follows:

11           (i) Four Thousand Two Hundred Thirty Eight Dollars (\$4,238.00) in Retiree  
12 Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars  
13 (\$1,200.00), One Thousand Five Hundred Dollars (\$1,500.00), Seven Hundred Dollars  
14 (\$700.00), and Eight Hundred Thirty Eight Dollars (\$838.00) in annual benefits formerly  
15 contained in various General Appropriation Acts.

16           (ii) *No* retiree who is eligible for Retiree Supplemental Annuity Benefits provided for  
17 in this Section *shall* receive such benefit *if* his regular annual retirement annuity, excluding the  
18 supplemental amounts authorized herein and survivor benefits, exceeds Forty Thousand Dollars  
19 (\$40,000.00). A retiree who is eligible for Retiree Supplemental Annuity Benefits shall receive  
20 no more than Forty Thousand Dollars (\$40,000.00) in combined retirement annuities and  
21 supplemental retirement annuities.

1 (iii) Any retiree or survivor eligible to receive the supplemental annuity may waive  
2 the supplemental annuity may waive their supplemental annuity payment authorized herein by  
3 the filing of a notarized affidavit waiving such payment with the Retirement Fund.”

4 **Section 18. Appropriation to the Department of Administration for Residential**  
5 **Treatment Fund.** The sum of One Million Six Hundred Thousand Dollars (**\$1,600,000**) is  
6 appropriated from the General Fund to the Department of Administration (DOA) to pay the expenses of  
7 persons under the jurisdiction of the Superior Court of Guam who require residential care because of  
8 physical, mental *or* emotional disabilities *or* severe emotional disturbances for Fiscal Year 2016. All  
9 such persons and their escorts referred off Guam for treatment and care *shall* submit to the Director of  
10 DOA appropriate documentation to justify and receive reimbursement of their travel expenses. The  
11 Director of DOA *shall* submit reports to *I Maga’lahen Guåhan* and the Speaker of *I Liheslaturan*  
12 *Guåhan* describing all expenditures made pursuant to this appropriation *no later than* thirty (30) days  
13 after the end of each quarter of Fiscal Year 2016 and post the same on the DOA website.

14 **Section 19. Appropriation to the Department of Administration for Government Claims**  
15 **Fund.** The sum of Two Hundred Fifty Thousand Dollars (**\$250,000**) is appropriated from the General  
16 Fund to the Department of Administration (DOA) for the Government Claims Fund for payment of  
17 approved government claims in Fiscal Year 2016. The Director of DOA shall, *no later than* thirty (30)  
18 days after the close of each quarter of Fiscal Year 2016, submit to the Speaker of *I Liheslaturan*  
19 *Guåhan*, in a Microsoft Excel file and written report describing expenditures made pursuant to the  
20 appropriations herein, and post the same on the Department’s website.

21 **Section 20. Appropriations to the Department of Administration for Government of**  
22 **Guam’s Single Audit Reports.** Notwithstanding any other provision of law, for Fiscal Year 2016, the  
23 following is appropriated to the Department of Administration:

1           (a)     The sum of Four Hundred Thousand Dollars (**\$400,000**) is appropriated from the General  
2 Fund to the Department of Administration for the Fiscal Year 2015 Audit of the Government of Guam’s  
3 General Purpose Financial Statement and the Single Audit Report. The Public Auditor *shall* administer  
4 said funds and *shall* oversee the annual audit.

5           (b)     The sum of Twenty Thousand Dollars (**\$20,000**) is appropriated from the Tourist  
6 Attraction Fund to the Department of Administration for the Fiscal Year 2015 Audit of the Government  
7 of Guam’s Tourist Attraction Fund Financial Statement and Single Audit Report. The Public Auditor  
8 *shall* administer said funds and *shall* oversee the annual audit.

9           (c)     The sum of Twenty Thousand Dollars (**\$20,000**) is appropriated from the Guam Highway  
10 Fund to the Department of Administration for the Fiscal Year 2015 Audit of the Government of Guam’s  
11 Highway Fund Financial Statement and Single Audit Report. The Public Auditor *shall* administer said  
12 funds and *shall* oversee the annual audit.

13           **Section 21. Appropriation to the Department of Administration for Training.** For Fiscal  
14 Year 2016, the sum of Twenty Five Thousand Dollars (**\$25,000**) is appropriated from the Indirect Cost  
15 Fund to the Department of Administration for the purposes of training.

16           **Section 22. Appropriation for Cost of Living Allowance (COLA).**

17           (a)     *I Maga’lahen Guåhan shall* provide, by a single lump sum payment, a “Cost of Living  
18 Allowance” (COLA) of Two Thousand Dollars (\$2,000) to each retiree of the Government of Guam  
19 Retirement Fund (GGRF) who is retired as of September 30, 2015, *or* his survivor, *no later than*  
20 November 1, 2015. The sum of Twelve Million Nine Hundred Seventy Seven Thousand Three Hundred  
21 Thirty Four Dollars (**\$12,977,334**) is appropriated from the General Fund to the Department of  
22 Administration for Fiscal Year 2016, to pay said COLA.

1           **(b)**     The Guam Power Authority, the A. B. Won Pat International Airport Authority, the  
2 Guam Economic Development Authority, the Guam Housing Corporation, the Government of Guam  
3 Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam Waterworks Authority and the  
4 Guam Visitors Bureau *shall* pay a COLA in a single payment of Two Thousand (\$2,000) to every  
5 Government of Guam Retirement Fund retiree who retired from each respective aforementioned agency  
6 as of September 30, 2015, *or* his survivor, *no later than* November 1, 2015.

7           **(c)**     Each agency mentioned in Subsection (b) *shall* reimburse the General Fund for any  
8 COLA paid by the Fund in Fiscal Year 2016 to retirees who have retired from that agency and their  
9 survivors *no later than* December 31, 2015.

10          **(d)**     Any retiree or survivor eligible to receive the COLA may waive their payment authorized  
11 herein by filing a notarized affidavit waiving such payment with the entity responsible for the  
12 Retirement Fund.

13          **(e)**     *If* a retiree is both a Defined Benefit and a Defined Contribution Retiree, her or his  
14 survivor *shall only* be entitled to a single COLA payment.

15           **Section 23.   Retiree Medical, Dental and Life Insurance Expenses Appropriated to the**  
16 **Government of Guam Retirement Fund (GGRF).** For Fiscal Year 2016, the sum of Twenty Four  
17 Million Two Hundred Five Thousand Nine Hundred Eighty One Dollars (**\$24,205,981**) is appropriated  
18 from the General Fund to the GGRF to pay the following items for current retirees:

19          **(a)**     Retiree group medical, dental and life insurance premiums, including premiums and  
20 coverage for Judiciary of Guam retirees, to continue existing programs currently contained in the semi-  
21 monthly payments.

22          **(b)**     Retiree life insurance subsidy, including subsidy for Judiciary of Guam retirees, to  
23 continue existing programs currently contained in the semi-monthly payments.

1           **Section 24. Appropriation to the Department of Administration for Support of Child in**  
2 **Custody.** For Fiscal Year 2016, the sum of Eight Hundred Sixty One Thousand Sixty Eight Dollars  
3 **(\$861,068)** is appropriated from the General Fund to the Department of Administration for the sole  
4 purpose of paying orders of the court pursuant to §5116 of Title 19 of the Guam Code Annotated.

5           **Section 25. Appropriation to the Department of Labor for Worker’s Compensation**  
6 **Fund.** The sum of Seven Hundred Ninety Eight Thousand Five Hundred Ninety Three Dollars  
7 **(\$798,593)** is appropriated from the General Fund to the Department of Labor for the Worker’s  
8 Compensation Fund for Fiscal Year 2016, for the Worker’s Compensation payments pursuant to §9144  
9 of Title 22 of the Guam Code Annotated, including obligations incurred in past years and in the future.  
10 Said appropriations may be used to pay for medical, surgical, and other treatment; nurses; hospital  
11 services; medical travel and per diem costs; medicine; crutches; and equipment required by a claimant  
12 for such period as his injury and the recovery there from may require. Said appropriations *shall not* be  
13 expended for disability compensation payments for Full-Time Equivalent (FTEs) funded by this Act.  
14 The Director of Labor may use *no more than* Forty Thousand Dollars (\$40,000) from said  
15 appropriations to pay for legal services for Workers’ Compensation hearings.

16           **Section 26. Appropriation to the Department of Corrections for Cost of Care and**  
17 **Custody for Prisoners Confined in Federal Facilities.** For Fiscal Year 2016, the sum of Seven  
18 Hundred One Thousand Dollars **(\$701,000)** is appropriated from the General Fund to the Department of  
19 Corrections for the payment of current year obligations for prisoners confined in federal facilities of the  
20 Federal Bureau of Prisons.

21           **Section 27. Appropriations to the Unified Judiciary.** Notwithstanding any other provision  
22 of law, for Fiscal Year 2016, the sum of Two Million Four Hundred Twelve Thousand Eight Hundred  
23 Fifty One Dollars **(\$2,412,851)** is appropriated from the General Fund and the sum of One Hundred

1 Forty Five Thousand Four Hundred Sixty Eight Dollars (**\$145,468**) is appropriated from the Safe Streets  
2 Fund to the Unified Judiciary for the following programs:

3 (a) **Court-Appointed Attorney Fees.** Such appropriation in this Section is for the purpose  
4 of paying court-appointed attorney fees arising from the defense of indigent peoples. Said funds *shall*  
5 be deposited into the Judicial Client Services Fund account, as created by Chapter 9.6, Division 1 of  
6 Title 7 of the Guam Code Annotated and *shall not* be subject to any transfer authority. Any unexpended  
7 funds appropriated herein *shall* be reverted to the General Fund at the end of Fiscal Year 2016.

8 (b) **Adult and Juvenile Drug Courts.** Such appropriation in this Section is for the  
9 operations of the Adult and Juvenile Drug Courts.

10 (c) **Family Visitation Center.** Such appropriation in this Section is to pay for contractual  
11 services for the operation of the Family Visitation Center, *provided*, that the Judiciary must comply with  
12 §18125(c) and (d) of Title 16 of the Guam Code Annotated, and §9211(b) of Title 7 of the Guam Code  
13 Annotated.

14 (d) **Mental Health Court.** Such appropriation in this Section is to pay for the operations of  
15 the Mental Health Court.

16 **Section 28. Appropriations to the Mayors' Council of Guam (MCOG).** Notwithstanding  
17 any other provision of law, for Fiscal Year 2016, the sum of Eight Hundred Thirty Five Thousand Nine  
18 Hundred Fifty Three Dollars (**\$835,953**) is appropriated from the General Fund and the sum of One  
19 Million Five Hundred Six Thousand Nine Hundred Forty Seven Dollars (**\$1,506,947**) is appropriated  
20 from the Tourist Attraction Fund to the Mayors' Council of Guam for the following programs:

21 (a) **Streets Maintenance and Beautification.** Such appropriation in this Section is for the  
22 maintenance and beautification of non-routed public roads, and for the operations of Mayors' offices,

1 but *not* for personnel costs. Said funds *shall not* be subject to any transfer authority of *I Maga'laha*  
2 *Guåhan* and *shall* be divided among the Village Mayors as follows:

- 3 (1) Each Mayor *shall* receive the sum of Twenty Thousand Dollars (**\$20,000**); and
- 4 (2) The remaining balance of the fund *shall* be distributed to each Mayor *pro rata*  
5 based on the total road mileage in his village as a percentage of Guam's total road mileage in the in the  
6 most current report of the Guam Roads Pavement Inventory of the Department of Public Works.

7 (b) **Island-wide Village Beautification Projects.** Such appropriation in this Section is for  
8 Island-wide Village Beautification Projects to include:

- 9 (1) The maintenance and repair of the village's recreational facilities under the  
10 jurisdiction of the Mayor;
- 11 (2) The maintenance and repair of each village's main roads; and
- 12 (3) The planting and maintenance of each village's official flower and other  
13 flowering plants, shrubs and trees adjacent to the village's main roads, public restrooms and recreational  
14 facilities. A Mayor may contract with a private entity to provide the services authorized by this Section  
15 subject to the Guam Procurement Law, Chapter 5 of Title 5 of the Guam Code Annotated.

16 (c) **Grounds Maintenance for Schools.** Such appropriation in this Section is appropriated  
17 from the MCOG Revolving Fund for the grounds maintenance of Guam Department of Education  
18 schools. Subject to approval and scheduling of the public school principals, the Mayors are responsible  
19 for regular ground maintenance of Guam Department of Education school grounds in their respective  
20 districts where ground maintenance is *not* already subject to an existing contract for a minimum of twice  
21 a month during a regular school calendar year. Subject to approval of scheduling with the public school  
22 principals, the Mayor may contract with a private entity to provide the services authorized by this  
23 Section.

1           **(d) Public Safety and Social Education Programs.** Such appropriation in this Section is to  
2 the MCOG to be expended in accordance with plans approved by the MCOG for Fiscal Year 2016, to be  
3 expended in accordance with plans approved by the MCOG *or* respective Village Municipal Planning  
4 Council and filed with the Director of Administration, to fund public safety and social education  
5 programs that enforce alcohol regulations, reduce underage drinking, support traffic safety, reduce drug-  
6 related violence and abuse, to support government of Guam substance abuse prevention programs, and  
7 to support organized sports programs in the community.

8           **Section 29. Appropriation to the Mayors' Council of Guam for Host Communities.** For  
9 Fiscal Year 2016, the sum of Three Hundred Thousand Dollars (**\$300,000**) is appropriated from the Host  
10 Community Fund to the Municipal Planning Council Funds of the villages of *Ordot* and *Inarajan*  
11 pursuant to Article 10 of Chapter 51 of Title 10 Guam Code Annotated, as added by P.L. 30-165.

12           **Section 30. Appropriations to the Guam Memorial Hospital Authority.** Notwithstanding  
13 any other provision of law, for Fiscal Year 2016, the following is appropriated to the Guam Memorial  
14 Hospital Authority:

15           **(a)** Eight Million Three Hundred Thirty Five Thousand One Hundred Sixty Dollars  
16 (**\$8,335,160**) is appropriated from the General Fund to the Guam Memorial Hospital Authority to  
17 supplement its operations.

18           **(b)** Pursuant to §§26208 and 26208.1 of Chapter 26, Article 2, Title 11 of the Guam Code  
19 Annotated, Eighteen Million Five Hundred Twenty Four Thousand Four Hundred Thirty Three Dollars  
20 (**\$18,524,433**) is appropriated from the Guam Memorial Hospital Authority Pharmaceuticals Fund to the  
21 Guam Memorial Hospital Authority.

22           **(c)** Pursuant to §26603(d)(3) of Chapter 26, Article 6, Title 11 of the Guam Code  
23 Annotated, One Million Nine Hundred Twenty Two Thousand Two Hundred One Dollars (**\$1,922,201**)

1 is appropriated from the Healthy Futures Fund to the Guam Memorial Hospital Authority for its  
2 operations.

3 **Section 31. Appropriation to the Guam Memorial Hospital Authority for Line of Credit.**

4 Pursuant to §22603(d) of Chapter 26, Article 6, Title 11 of the Guam Code Annotated, One Million  
5 Dollars (**\$1,000,000**) is appropriated from the Healthy Futures Fund to the Guam Memorial Hospital  
6 Authority, for Fiscal Year 2016, for the line of credit pursuant to §80104(t), Chapter 80 Division 4 of  
7 Title 10 of the Guam Code Annotated.

8 **Section 32. Appropriation to the Guam Solid Waste Authority.** Notwithstanding any

9 other provision of law, for Fiscal Year 2016, the sum of Seven Million Two Hundred Twenty Nine  
10 Thousand Six Hundred Thirty One Dollars (**\$7,229,631**) is appropriated from the Solid Waste  
11 Operations Fund to the Guam Solid Waste Authority for its operations.

12 **Section 33. Appropriation to the Department of Agriculture for Animal Shelter**

13 **Operations.** For Fiscal Year 2016, the sum of One Hundred Thousand Seven Hundred Dollars  
14 (**\$100,700**) is appropriated from the General Fund to the Department of Agriculture to fund the  
15 operations of the animal shelter.

16 **Section 34. Appropriation to the Department of Youth Affairs for Youth Programs.** For

17 Fiscal Year 2016, the sum of Three Hundred Thirty Two Thousand One Hundred Fifty Dollars  
18 (**\$332,150**) is appropriated from the General Fund to the Department of Youth Affairs to fund programs  
19 contracted out to non-governmental organizations for services to youths who are runaways, homeless, or  
20 victims of abuse.

21 **Section 35. Appropriation to the Guam Council on the Arts and Humanities Agency for**

22 **the Guam Territorial Band.** For Fiscal Year 2016, the sum of Forty Thousand Dollars (**\$40,000**) is

1 appropriated from the Tourist Attraction Fund to the Guam Council on the Arts and Humanities Agency  
2 for the Guam Territorial Band.

3 **Section 36. Public Streetlights Appropriations.** Notwithstanding any other provision of  
4 law, for Fiscal Year 2016, the following is appropriated to the Department of Administration:

5 (a) Three Million Two Hundred Twenty Three Thousand Four Hundred Eighty Four Dollars  
6 (\$3,223,484) is appropriated from the Guam Highway Fund to the Department of Administration to pay  
7 the Guam Power Authority for the operation of the public streetlights.

8 (b) Four Million Eight Hundred Fifteen Thousand Two Hundred Eighty Eight Dollars  
9 (\$4,815,288) is appropriated from the Streetlight Fund to the Department of Administration to pay the  
10 Guam Power Authority for the operation of the public streetlights.

11 (c) Four Hundred Nineteen Thousand Two Hundred Twelve Dollars (\$419,212) is  
12 appropriated from the General Fund to the Department of Administration to pay the Guam Power  
13 Authority for the operation of the public streetlights.

14 **Section 37. Appropriations for the Tiyan Lease and Collateral Equipment.** For Fiscal  
15 Year 2016, the sum of Seven Million Two Hundred Seventy Two Thousand Nine Hundred Thirty Six  
16 Dollars (\$7,272,936) is appropriated from the General Fund to the Department of Administration for the  
17 Guam Department of Education's Tiyan lease payment and the sum of Three Million Dollars  
18 (\$3,000,000) is appropriated from the General Fund to the Guam Department of Education for Central  
19 Office collateral equipment.

20 **Section 38. Appropriation to the Customs and Quarantine Agency for payment of**  
21 **employee's prior years' retirement contributions to the Government of Guam Retirement Fund.**  
22 For Fiscal Year 2016, the sum of Five Hundred Thirty Six Thousand Six Hundred Twelve Dollars  
23 (\$536,612) is appropriated from the General Fund to the Customs and Quarantine Agency (CQA) for

1 payment to the Government of Guam Retirement Fund for the unpaid prior years member and  
2 government retirement contributions, interests, and penalties due for CQA employees while on Military  
3 Leave Without Pay (referenced Government of Guam Retirement Fund invoice Nos. Ret10-241 and  
4 Ret13-040).

1 **CHAPTER IV**

2 **MISCELLANEOUS PROVISIONS**

3 **Section 1. Retirement Option for Government of Guam Employees.** A member of the  
4 Government of Guam Retirement Fund who is eligible for retirement may retire upon the complete  
5 remittance of his outstanding individual contributions to the Fund, including the employee and employer  
6 retirement contributions. Any and all fees, interest at actuarial rates, and penalties required by the  
7 Government of Guam Retirement Fund *shall* be paid by the Government.

8 This Section *shall not* restrict the continuing remittance of existing Retirement Fund  
9 contributions as required by law *or* by the Government of Guam Retirement Fund. By the fifteenth  
10 (15<sup>th</sup>) day of each month, the Director of the Government of Guam Retirement Fund *shall* provide a  
11 detailed report to the Speaker of *I Liheslaturan Guåhan* regarding said remittances and the number of  
12 retirements pursuant to this Section during the previous month. Nothing herein *shall* be construed to  
13 abrogate any provision of §8137(h) of Chapter 8, Title 4 GCA.

14 **Section 2. Volunteers and Donations for Skinner Plaza, Plaza De Espana and Guam**  
15 **Congress Building.** The Executive Director of *I Liheslaturan Guåhan* may receive donations,  
16 including, but *not* restricted to, donations of goods, materials and services, for the purpose of  
17 maintaining and renovating Skinner Plaza, the Plaza De Espana, and the Guam Congress Building (also  
18 known as the Old Legislative Building).

19 **Section 3. Temporary Employment of Retired Corrections Officers.** The Department of  
20 Corrections (DOC) may hire retired Guam Corrections Officers *if* a critical need arises. Retired  
21 corrections officers hired under this Section may receive their retirement annuity while employed on this  
22 temporary basis. Officers may *only* be hired under this Section to fill positions left vacant because of  
23 military activation of corrections officers or absence due to a long term disability status which has been

1 certified by a medical doctor. The DOC may exercise this hiring authority provided its authorized  
2 budget for personnel is *not* exceeded in filling those positions and *shall* be terminated when the  
3 incumbent returns from military service. Retired officers may be hired *only* in the ranks of Corrections  
4 Officers Supervisor I and below, *only* at Step 1, and *shall not* receive sick and annual leave. Officers  
5 hired under this section *shall* meet requirements for the position in question *except* for written  
6 examinations and the Director of Corrections *shall* certify that every retiree hired is fit for duty.  
7 Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, a retiree hired pursuant to this  
8 Section may continue to receive retirement benefits.

9           **Section 4. Temporary Employment of Retired Guam Police Officers.** The Guam Police  
10 Department (GPD) may hire retired Guam Police Officers *if* a critical need arises because of military  
11 activation of police officer or absence due to a long term disability status which has been certified by a  
12 medical doctor. The GPD may exercise this hiring authority provided its authorized budget for personnel  
13 is *not* exceeded. The retiree hired *shall* fill such a vacant position and shall be terminated when the  
14 incumbent returns from military service. Retired officers may be hired *only* at the ranks of Sergeant I  
15 and below, *only* at Step 1, and shall not receive sick and annual leave. Officers hired under this Section  
16 shall first meet the requirements, except for written examinations, for the position in question and the  
17 Chief of Police shall certify that every retiree hired is fit for duty. Notwithstanding §8121(a) of Title 4  
18 of the Guam Code Annotated, retirees hired temporarily pursuant to this Section hereto may continue to  
19 receive retirement benefits. The GPD may pay for Civilian Volunteer Police Reserve stipends to the  
20 Police Reserve Officer to provide temporary services because of military activation of the regular police  
21 officer.

1           **Section 5.     Temporary Employment of Retired Guam Fire Fighters.** The Guam Fire  
2 Department (GFD) may hire retired GFD firefighters *if* a critical need arises because of military  
3 activation of GFD firefighters or absence due to a long term disability status which has been certified by  
4 a medical doctor. The GFD may exercise this hiring authority provided its authorized budget for  
5 personnel is *not* exceeded . The retirees hired *shall* fill such a vacant position and *shall* be terminated  
6 when the incumbent returns from military service. Retired fire personnel may be hired *only* at the  
7 ranks of Fire Specialist and below, *only* at Step 1, and *shall not* receive sick and annual leave. Retired  
8 firefighters hired under this Section *shall* first meet the requirements, *except* for written examinations,  
9 for the position in question and the Fire Chief shall certify that every retiree hired is fit for duty.  
10 Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, retirees hired temporarily pursuant to  
11 this Section hereto may continue to receive retirement benefits.

12           **Section 6.     Temporary Employment of Retired Customs and Quarantine Officers.** The  
13 Customs and Quarantine Agency (CQA) may hire retired Customs and Quarantine Officers when a  
14 critical need arises as a result of military activation of Customs officers or absence due to a long term  
15 disability status which has been certified by a medical doctor *or* when vacancies cannot be filled within  
16 six (6) months because of the lack of qualified applicants. The CQA may exercise this hiring authority  
17 provided its authorized budget for personnel is *not* exceeded. The retired officer *shall* fill such a vacant  
18 position and *shall* be terminated when the incumbent returns from military service *or* when a fully-  
19 qualified applicant is available. Retired officers may be hired *only* in the ranks of Customs Officer III  
20 and below, *only* at Step 1, and *shall not* receive sick and annual leave. Retirees hired pursuant to this  
21 Section *shall* meet requirements for the position in question, *except* for written examinations, and the  
22 Director of Customs *shall* certify that every retiree hired is fit for duty. The requirements of Chapter 51,  
23 Title 17 of the Guam Code Annotated, are waived for employment pursuant hereto *except* for

1 §51104(b)(4). Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, retirees hired  
2 temporarily pursuant to this Section hereto may continue to receive their retirement benefits.

3 **Section 7. Temporary Employment of Retired Department of Revenue and Taxation**  
4 **Employees.** The Department of Revenue & Taxation (DRT) may hire retired employees of the  
5 Department of Revenue & Taxation when a critical need arises or absence due to a long term disability  
6 status which has been certified by a medical doctor. The DRT may exercise this hiring authority  
7 provided its authorized budget for personnel is *not* exceeded in the areas of Tax Collection, Taxpayer  
8 Assistance, Tax Investigation, Auditing, and Tax Processing. Said retirees *shall* be hired at Step 1 for  
9 the position in question and *shall not* receive sick and annual leave. Notwithstanding §8121(a), Chapter  
10 8 of Title 4 of the Guam Code Annotated, retirees hired temporarily pursuant hereto may continue to  
11 receive retirement benefits.

12 **Section 8. Locum Tenens Exemption during the Absence of the Chief Medical**  
13 **Examiner.** The Office of the Chief Medical Examiner is exempt from the government of Guam  
14 Procurement Law in contracting for the professional services of a qualified medical examiner to be  
15 provided when the Chief Medical Examiner is absent from work.

16 **Section 9. Advance Payments for Medical Services.** In order to expedite acceptance of  
17 Medically Indigent Program (MIP) clients by facilities in California, Hawaii or Manila for medical  
18 treatment approved by the MIP, the Director of Public Health and Social Services may advance  
19 payments for said medical treatment, and may establish escrow accounts for immediate and advance  
20 payment of medical treatment at those Joint Commission Accredited hospitals determined by the  
21 Director to be best able to serve Medically Indigent Program clients.

1           **Section 10. Transfer of Employees.** Notwithstanding any other provision of law, and in  
2 recognition of personnel shortages in certain areas, *I Maga'lahaen Guåhan* is authorized to transfer  
3 employees within *or* between any department *or* agency of the government of Guam, *except* that:

4           **(a)** This Section *shall not* apply to any employee of the Legislative *or* Judicial Branches, or  
5 any employee within the Mayors' Council of Guam and Village Mayors' Offices;

6           **(b)** The transfer of an employee *shall not* result in a loss of pay *or* salary;

7           **(c)** *No* employee *shall* be transferred if the employee has filed a viable grievance with the  
8 Civil Service Commission for discrimination based on political affiliation, gender, *or* sexual harassment,  
9 *unless* the employee consents to said transfer;

10           **(d)** No employee of an autonomous agency may be transferred to a line department *or*  
11 agency;

12           **(e)** *I Maga'lahaen Guåhan shall* transfer the funding authorized for that employee's position  
13 from the transferor agency to the transferee agency, including the Guam Memorial Hospital Authority,  
14 Department of Public Health and Social Services, and the Guam Behavioral Health and Wellness  
15 Center, *unless* the transfer is from a line agency to an autonomous agency; and

16           **(f)** This Section *shall not* be used to transfer employees acting in good faith who report *or*  
17 expose bad business practices, illegal activities, *or* inappropriate conduct by public officials.

18           **(g)** No employee who has filed a whistleblower complaint as provided for in statute shall be  
19 transferred, *unless* the employee consents to such transfer.

20           **Section 11. Moratorium on Compensation for Boards and Commissions.**

21 Notwithstanding any other provision of law, rule, or regulation, except for the Civil Service  
22 Commission, the Guam Education Policy Board, and the Consolidated Commission on Utilities, a

1 moratorium is hereby placed on the compensation of all members of government boards and  
2 commissions for their attendance at hearings or meetings, through the end of Fiscal Year 2016.

3       **Section 12. Contracts.** Positions in the classified and unclassified service *shall not* be filled  
4 pursuant to a contractual arrangement, *except* as provided in this Section for Fiscal Year 2016:

5       **(a)** Subject to Chapter 5 of Title 5 of the Guam Code Annotated, government of Guam  
6 departments and agencies may contract with independent contractors; *provided*, that no agency may  
7 contract for services customarily provided by employees in the classified service, *except* as provided by  
8 law.

9       **(b)** Government of Guam departments and agencies that *do not* customarily obtain  
10 professional services, such as licensed health professionals, licensed architects, licensed engineers, legal  
11 services, actuarial services and auditing services through an employee in the classified service in that  
12 department or agency, may contract to obtain such services.

13       **(c)** The Office of the Attorney General and the Public Defender Service Corporation are  
14 authorized to contract with attorneys as independent contractors to provide services in areas in which it  
15 is impracticable or impossible for the office to proceed. Such contracts *shall* be in accordance with the  
16 procurement laws of Guam. No such independent contractor hired pursuant to this Section may receive  
17 from the government of Guam any remuneration in any form other than in payment for the position into  
18 which such person is hired. The Office of the Attorney General and the Executive Director of the Public  
19 Defender Service Corporation *shall* file a copy of every such contract with the Chief Procurement  
20 Officer and the Director of Administration together with a written certification stating why it is  
21 impracticable to handle the matter within the office as otherwise constituted.

22       **(d)** This Section *shall not* apply to the Guam Department of Education; the University of  
23 Guam; the Guam Community College; the Unified Judiciary when filling positions of justices and

1 judges pro tem, law clerks, and legal interns; the Department of Revenue and Taxation when filling the  
2 position of legal counsel; *I Liheslaturan Guåhan*; the Guam Memorial Hospital Authority; the  
3 Department of Public Health and Social Services and the Guam Behavioral Health and Wellness Center  
4 when filling positions of licensed health professionals.

5 (e) Any instrumentality of the government of Guam that fills any classified or unclassified  
6 positions by contractual arrangement in accordance with this Section *shall* file a copy of every such  
7 contract with the Chief Procurement Officer together with a written certification stating why it is  
8 impracticable to handle the matter within the instrumentality as otherwise constituted.

9 **Section 13. Creation of the Guam Memorial Hospital Authority Pharmaceuticals Fund.**

10 §26208, Chapter 26, Division 2, Title 11 of the Guam Code Annotated is *hereby* amended to read:

11 **“§26208. Creation of the Guam Memorial Hospital Authority Pharmaceuticals Fund.**

12 There is hereby created, separate and apart from other funds of the government of Guam, a fund known  
13 as the “Guam Memorial Hospital Authority Pharmaceuticals Fund.” This Fund shall not be commingled  
14 with the General Fund and shall be kept in a separate bank account of which GMHA will be authorized  
15 to withdraw from the funds. [~~Four percent (4%)~~] Six and nine tenths percent (6.9%) of all Business  
16 Privilege Taxes collected in Guam shall be deposited in the Guam Memorial Hospital Authority  
17 Pharmaceuticals Fund and shall be appropriated by *I Liheslaturan Guåhan* to fund all pharmaceutical,  
18 drug, medical supplies, medical equipment, blood and blood products, [~~and~~] medicine [~~requirements~~]  
19 and for patient-related requirements of the Guam Memorial Hospital. The Department of  
20 Administration shall deposit, on the last day of each month, a sum equal to [~~four percent (4%)~~] six and  
21 nine tenths percent (6.9%) of all Business Privilege Taxes collected for that month in the Guam  
22 Memorial Hospital Authority Pharmaceuticals Fund. The Department of Administration shall be  
23 required to first and foremost fund the Guam Memorial Hospital Authority Pharmaceuticals Fund prior

1 to distribution to any other source in accordance with the provisions of this requirement. The Guam  
2 Memorial Hospital Authority Pharmaceutical Fund will not be subject to *I Maga'lahaen Guåhan's*  
3 transfer authority or any method of withholding of appropriations that may be imposed by the Bureau of  
4 Budget and Management Research (BBMR).”



1 All cash from Special funds *or* Revolving funds transferred to cover the appropriations  
2 authorized by this Act *shall* be promptly reimbursed to the Special *or* Revolving Fund from which it was  
3 withdrawn as cash becomes available.

4 **Section 6. Transfer Authority of *I Maga'lahen Guåhan*.** *I Maga'lahen Guåhan* is  
5 authorized to transfer funds between Fiscal Year 2016 General Fund Executive Branch appropriations,  
6 and within departments and agencies Special Fund Executive Branch appropriations for Fiscal Year  
7 2016. This section does not apply to appropriations made to the Unified Judiciary and *I Liheslaturan*  
8 *Guåhan*.

9 **Section 7. Independent Contractors.** The Office of *I Maga'lahi*, the Office of *I Segundu*  
10 *Na Maga'lahen Guåhan* and the Guam State Clearinghouse may enter into agreements with independent  
11 contractors pursuant to Guam procurement laws.

12 **Section 8. Facilities Insurance Requirements.** Every department and agency of the  
13 government of Guam, through the Department of Administration, *shall only* expend such sums as  
14 necessary from the department or agency's appropriations for operations contained in this Act, for  
15 insurance of government-owned facilities, built or repaired with FEMA grant funds, where such  
16 insurance is required by FEMA.

17 **Section 9. Reporting Requirements for Non-Profit Organizations.** All non-profit  
18 organizations that receive funds pursuant to this Act *shall* maintain financial records that accurately  
19 account for said funds and *shall* provide a budgetary breakdown by object category to the department *or*  
20 agency that oversees the appropriation. The non-profit organization *shall* also provide to said  
21 department:

- 22 (a) A quarterly report describing its activities during the reporting period and the results it  
23 achieved *no later than* twenty (20) days after the end of each quarter;

- 1           **(b)** Notification of all procurement of equipment and services of Five Thousand Dollars  
2                           (\$5,000) *or* more prior to awarding the contract therefore;
- 3           **(c)** Access to the overseeing department *or* agency’s duly authorized representative, and  
4                           Government of Guam auditors, to appropriate records for the purpose of audit and  
5                           examination of books, documents, papers and records of funds expended under the  
6                           appropriation;
- 7           **(d)** Submission of a detailed inventory listing of each year’s purchases, as certified by its  
8                           certifying officer;
- 9           **(e)** A Final Report to the overseeing department *or* agency for submission to *I Liheslaturan*  
10                           *Guåhan* containing a full disclosure of all expenditures of funds appropriated by this Act  
11                           *no later than* November 15, 2016, for Fiscal Year 2016. The overseeing department *or*  
12                           agency *shall* post the same on its website; and
- 13           **(f)** Non-compliance with these reporting requirements will subject the non-profit  
14                           organization to a three percent (3%) reduction of its appropriation(s) and the overseeing  
15                           agency’s contract with the organization *shall* so provide.

16           **Section 10.** *Unless* otherwise specified in this Act:

17           **(a) General Fund Reversion.** All unexpended *or* unencumbered appropriations made from  
18 the General Fund pursuant to this Act *shall* revert to the General Fund on the last day of Fiscal Year  
19 2016.

20           **(b) Tourist Attraction Fund Reversion.** All unexpended *or* unencumbered appropriations  
21 made from the Tourist Attraction Fund pursuant to this Act *shall* revert to the Tourist Attraction Fund on  
22 the last day of Fiscal Year 2016.

1           **(c) Healthy Futures Fund Reversion.** All unexpended *or* unencumbered appropriations  
2 made from the Healthy Futures Fund pursuant to this Act *shall* revert to the Healthy Futures Fund on the  
3 last day of Fiscal Year 2016.

4           **(d) Territorial Educational Facilities Fund Reversion.** All unexpended *or* unencumbered  
5 appropriations made from the Territorial Educational Facilities Fund pursuant to this Act *shall* revert to  
6 the Territorial Educational Facilities Fund on the last day of Fiscal Year 2016.

7           **(e) Guam Highway Fund Reversion.** All unexpended *or* unencumbered appropriations  
8 made from the Guam Highway Fund pursuant to this Act *shall* revert to the Guam Highway Fund on the  
9 last day of Fiscal Year 2016.

10           **Section 11. Authorization for Payment of Prior Years' Obligations.** Appropriations made  
11 in this Act may be expended for the payment of prior years' obligations, provided it does not negatively  
12 impact the current operational needs of the department or agency requesting such prior years' payment.

13           **Section 12. Funding Source.** The following departments are authorized to expend up to the  
14 level of revenues collected for their respective special revenue funds for Fiscal Year 2016:

- 15           **(a)** Guam Police Department - Police Services Fund
- 16           **(b)** Department of Corrections - Corrections Revolving Fund
- 17           **(c)** Customs and Quarantine Agency - Customs, Agriculture and Quarantine Inspection  
18           Services Fund
- 19           **(d)** Guam Environmental Protection Agency - Guam Environmental Protection Agency  
20           Funds: Air Pollution Control Special Fund, Guam Environmental Trust Fund, the Water  
21           Protection Fund and the Water, Research and Development Fund
- 22           **(e)** Department of Land Management - Land Survey Revolving Fund and Chamorro Land  
23           Trust Operations Fund

- 1           **(f)**     Department of Agriculture - Guam Plant Inspection and Permit Fund
- 2           **(g)**     Board of Registration for Professional Engineers, Architects and Land Surveyors -
- 3                     Professional Engineers, Architects and Land Surveyors (PEALS) Fund
- 4           **(h)**     Guam Fire Department - Enhanced 911 Emergency Reporting System Fund and the Fire,
- 5                     Life and Medical Emergency Fund
- 6           **(i)**     Guam Regional Transit Authority - Guam Regional Transit Authority Fund
- 7           **(j)**     Guam Contractors License Board - Guam Contractors License Board Fund
- 8           **(k)**     Department of Revenue and Taxation - Tax Collection Enhancement Fund
- 9           **(l)**     Department of Public Health and Social Services - Guam Environmental Health Fund and
- 10                    the Sanitary Inspection Revolving Fund
- 11           **(m)**    Department of Parks and Recreation - Public Recreation Services Fund
- 12           **(n)**     Guam Department of Education - Public Library Resources Fund
- 13           **(o)**     Department of Labor and the Guam Community College - Manpower Development Fund

14           **Section 13. Department of Revenue and Taxation Authorization to Utilize Special Funds**

15 **for Tax Collection.** Notwithstanding any other provision of law, the Department of Revenue and  
16 Taxation (DRT) is hereby authorized to use appropriations authorized in this Act from the Better Public  
17 Service Fund earmarked for DRT vacancies for the purpose of tax collection.

18           **Section 14. Severability.** *If* any provision of this Act or its application to any person or  
19 circumstances is held invalid, the invalidity shall *not* affect other provisions or applications of this Act  
20 which can be given effect without the invalid provision or application, and to this end the provisions of  
21 this Act are severable.





**The Executive Budget for Fiscal Year 2016  
was prepared by the Bureau of Budget &  
Management Research (BBMR)**

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