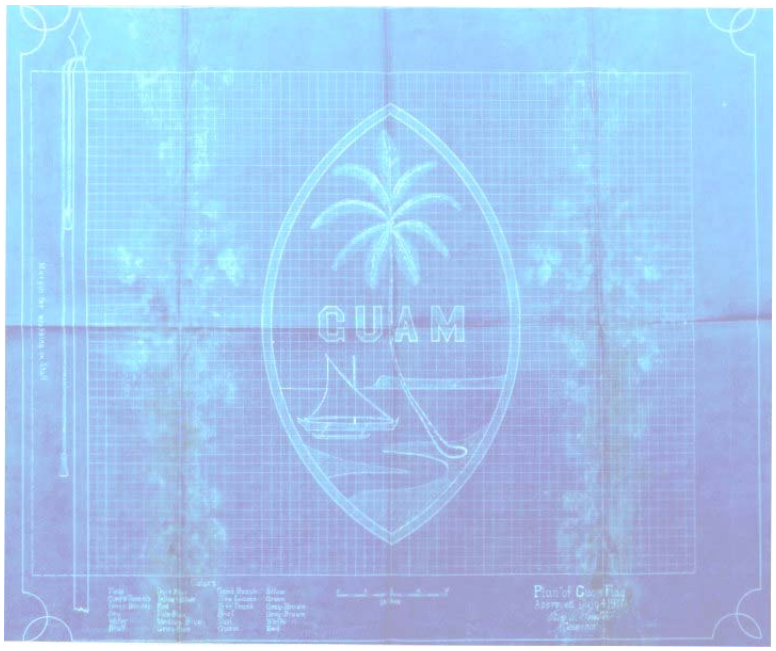
Executive Budget

Fiscal Year 2009

January 2008


GUAM

EXECUTIVE BUDGET
Fiscal Year 2009

FELIX P. CAMACHO
I Maga'lahen Guåhan
Governor of Guam

MICHAEL W. CRUZ, M.D.
I Segundu na Maga'lahen Guåhan
Lt. Governor of Guam

Submitted to the
Twenty-Ninth Guam Legislature
I Mina' Bente Nuebi Na Liheslaturan Guåhan

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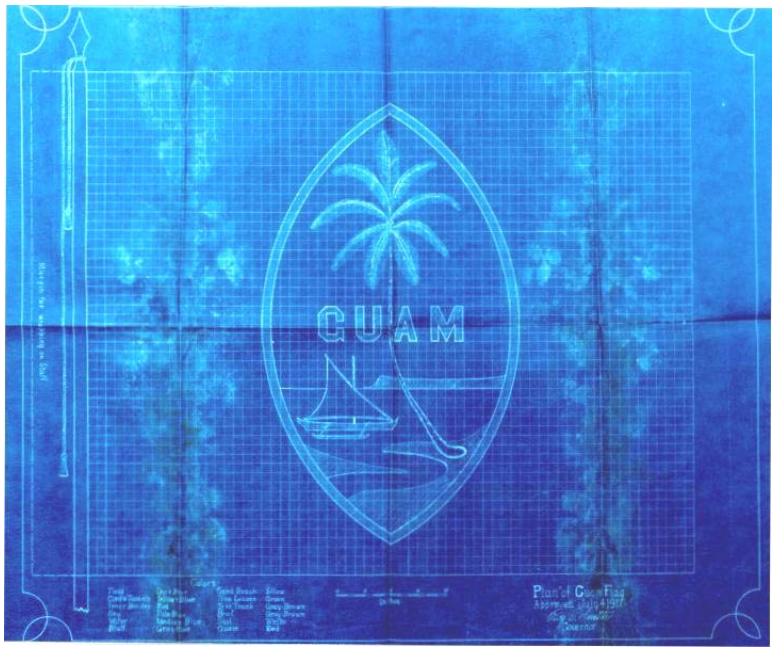

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Felix P. Camacho
Governor

Michael W. Cruz, M.D.
Lieutenant Governor

28 JAN 2008

The Honorable Edward B. Calvo
Acting Speaker
Mina' Bente Nuebi Na Liheslaturan Guahan
Twenty-Ninth Guam Legislature
155 Hessler Street
Hagåtña, Guam 96910

Dear Acting Speaker Calvo:

Hafa Adai. Pursuant to 5 GCA Chapter 4 §4107, transmitted herewith is the proposed Fiscal Year 2009 program and financial plan for the government of Guam.

The proposed Fiscal Year 2009 Executive Budget focuses the entire revenue increase potential of FY 2009 towards reducing the government's structural deficit. The longer we wait to address this government's ongoing structural imbalance, the larger the deficit growth potential, and the more severe the consequences will be to our overall economic viability. With this budget paving the way towards addressing some of these deficiencies, I continue to strongly advocate a comprehensive long-term plan to deal with this government's remaining structural issues, its huge deficit, and sizeable pension liability, as well as not being an impediment to those autonomous agencies who are able to obtain financing on their own.

I have always been a strong proponent of refinancing in order to begin to pay down this government's huge obligations, to improve our assets, and to begin creating reserves for this government. The refinancing of the 1993 bond in November 2007 and the $115 million deficit financing bond authorization still pending is a step in the right direction. However, the funding of GPSS FY 2008 operational needs with bond proceeds from the recent refinancing simply delayed the inevitable which now obviates the need for 32% of increased revenues in FY 2009 to make up for those needs. There is an urgent need to focus more on targeted growth in the critical areas of education, health, and safety. We need an expansion of our revenue base to support the growing demands for services, to pay down the deficit, and to prepare for the boom of the next decade. Now is the time to strengthen government services in the areas that will encourage greater and more sustainable growth for decades to come.

Clearly there will be growth in our economy from the military build-up, the re-positioning of our tourism industry and other multi-million dollar investments. No doubt the next decade we will see tremendous economic activity with accelerated construction activities and development industries presence. But the government of Guam won't see the full economic benefits until years after the military has arrived.

The Fiscal Year 2009 Executive Budget reflects a growth in General Fund revenues to $521.0 million from $489.9 adopted in FY 2008, a decline in Special Fund sources now at $103.9 million from $107.1 million, as well as a reduction in Federal Matching Grants-In-Aid from $35.2 million to $34.4 million. Then it proposes a major realignment of General Fund and Special Fund resources to address the long standing structural and operational deficits facing this government. The combined total of $30.9 million in projected General Fund revenue increases and some $7.9 million in cuts from certain FY 2008 levels were only sufficient to address the structural imbalance carried forward by previous budgets.

Outlined below are items of structural deficiency addressed by this budget:

1. $10.6 million went to agencies that have been under-budgeted over the years.
    - $4.5 million to the Guam Fire, Corrections, and Police
    - $1.6 million for the Special Funds shortfalls supporting these agencies
    - $1.0 million for increased cost in retirement contributions
    - $3.5 million for all others

2. $15.1 million went to the Government of Guam Retirement Fund as follows:
    - $9.5 million for increased health insurance cost
    - $4.6 million for annual interest payments owed by GPSS and GMH per P.L. 28-38
    - $1.0 million for increased regular COLA payments

2. $10.0 million went to restore minimum funding requirements to GPSS (bond proceeds funded part of GPSS operational needs in FY 2008).

3. $ 3.1 million went to health areas as follows:
    - $1.4 million went to MIP and Medicaid (true shortfalls of these programs is up to $10 million each year)
    - $ .7 million to 19 GCA Court-Order Support for Children never before addressed in the budget.

The sobering reality of a budget that merely funds the structural deficit and leaves nothing for asset improvements, capital needs, deficit reduction, and creating reserves can no longer be ignored. This government can no longer sustain current operational levels and meet the growing demands of a community for the delivery of critical services. And our fiscal challenges are far more severe than just closing the structural gap which this budget proposes. We have an opportunity before us with the military expansion that requires advance preparation which our current revenue base cannot support. We have a deficit over $500 million that exacerbates this challenge more than ever and we have a pension plan on the verge of collapse if major reform is not put in place soon.

The temporary budgetary fixes over the years have literally turned into permanent policy and has created bigger problems, such as the downgrading of our bond ratings in 2003 and the depreciation of our assets due to a lack of structural maintenance. The $115 deficit bond financing authorized by P.L. 29-19 which remains pending will require the completion of a comprehensive deficit elimination plan to go to market and to help improve Guam's future bond

ratings. The financial market and bond insurers are not inclined to take on exposure to the government's credit with the present bond rating and a deficit this size with no solid plan of action for reduction.

In the summer of 2007, along with the transmittal of the FY 2008 revised budget, I offered the Fiscal Recovery and Deficit Elimination Plan which presented a comprehensive approach to begin addressing our continuing structural challenges, to eliminate the deficit, and begin to create reserves by the year 2014. Recent adjustments to this deficit elimination pro-forma to reflect the FY 2008 adopted revenues, the spending plan, and the bond initiatives show that by Fiscal Year 2014, this government will still be facing a deficit well over $400 million. This projection could conceivably increase if nothing else is done to give this government the resources it needs to meet both past and current obligations. For example, we continue to ignore the needs of our indigent programs (MIP and Medicaid) which are annually under-funded up to $10 million. We continue to deprive our people their money in tax refunds which are now disbursed at a slower pace due to the redirection of some $11 million annually of these refund set-asides for the (unfunded) obligations of the EITC arrearage.

With the passage of the FY 2008 budget in September 2007, I pointed to several of the challenges presented by the budget and offered the full participation of my fiscal team to begin meaningful and productive discussions toward the development of a deficit elimination plan that would be acceptable to both the Executive and Legislative branches with a serious commitment by both branches towards it's implementation.

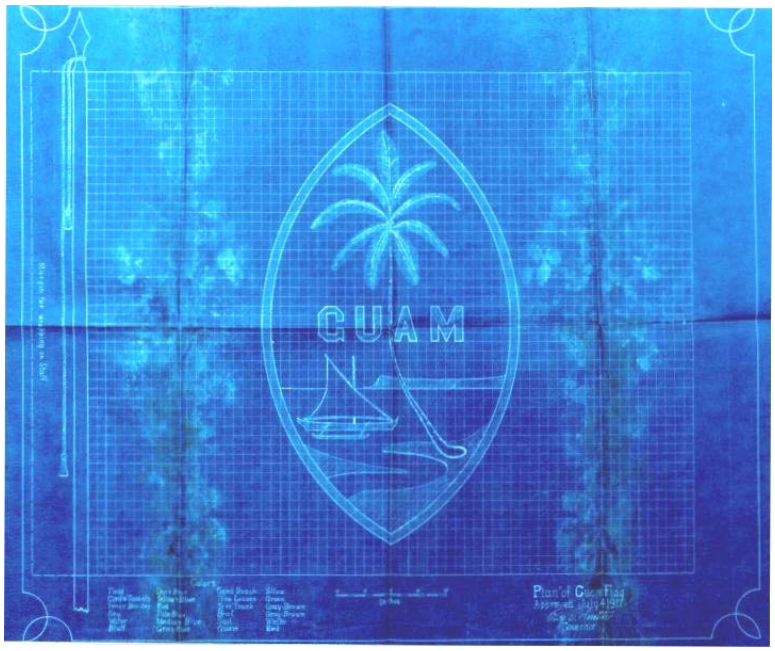
While I believe that this proposed FY2009 budget brings us a step closer to addressing our structural deficiencies, the long-term viability of this government still awaits a fulfillment of the Legislature's commitment to work with my Administration on a long-term fiscal recovery and deficit elimination plan.

It is my hope that the clarity of our structural challenges made evident in the pages of this budget will forge constructive, productive dialogue in the coming months towards addressing these and other pressing fiscal issues. As always, my Administration stands ready to participate in meaningful discussions on the budget and other issues of immediate importance.

Sinseru yan Magåhet,

FELIX P. CAMACHO
I Maga' Låhen Guahan
Governor of Guam

BUDGET PROCESS



THE BUDGET PROCESS

As required under law (5 GCA §4103 & §4106), the Governor directs the preparation and administration of 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 FY2009 occurs in four essential phases: formulation, adoption, execution, and 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 their respective budgets.

The formulation phase culminates in the transmittal of the Program and Financial Plan (Executive Budget) with the Governor's Budget Message 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 will be called during which department heads and staff members give an overview of the Governor's proposed budget and are expected to provide explanations when their department's / agency's appropriations are considered. Finally, the Legislature may pass a General Appropriations Bill. 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 allotment of appropriations and may request revisions, legislative or administrative transfers, or supplemental appropriations. BBMR must approve such revisions to allotments. 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 departments / agencies to identify areas in need of improving compliance procedures 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 achievement of public services.

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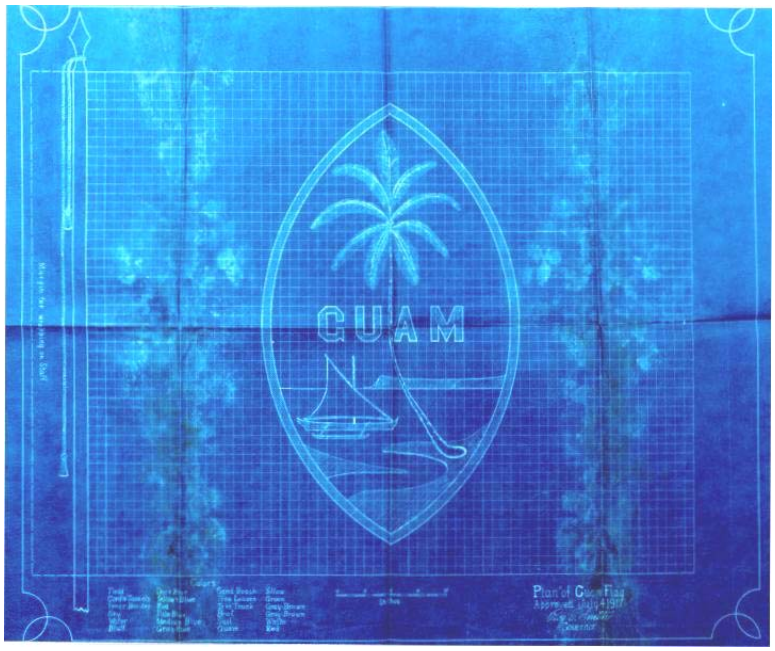
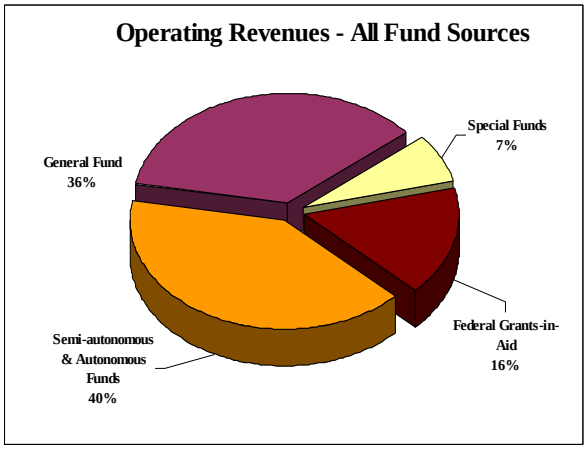
REVENUE & EXPENDITURE OVERVIEW



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	$520,721,797	Semi-autonomous/Auto	582,099,145
Special Funds	103,879,537	Fed. Grants in Aid	230,801,399
		Total	$1,437,501,878

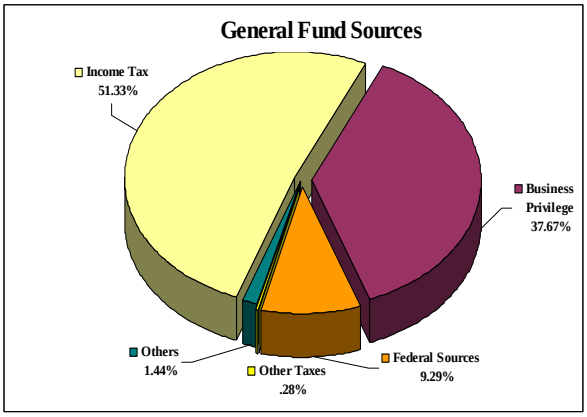
General Fund

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, gross receipts tax (GRT), and Federal Sources. Income tax and GRT account for approximately 89% 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 2009 revenue forecast is reflective of collection experience up through the month of December 2007.

The revenue tracking will be updated as actual data is received. This information will be made available as part of the upcoming budget process and dialogue between the Executive Branch and the Legislature for the Fiscal Year 2009 Budget discussions.

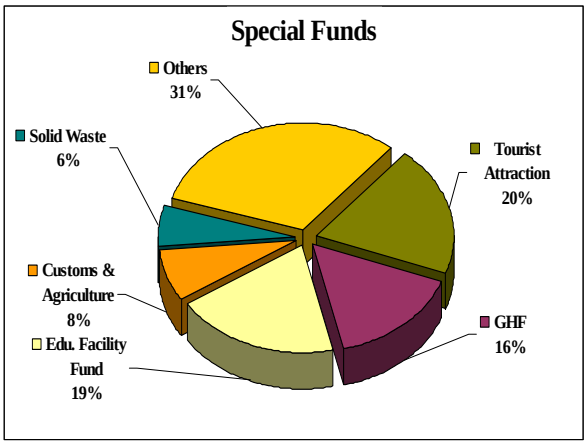
Federal Sources include Section 30 funds which are derived from federal withholding taxes of federal employees and from military personnel based on-island or consider Guam as their state of legal residence. In addition, immigration and naturalization fees are part of federal funds to be covered into the Treasury of Guam.



Income Tax	$267,274,315	Business Privilege	196,131,262
Federal Funds	48,351,222	Other Taxes	1,468,543
0thers	7,496,455	Total	$ 520,721,797

Special Revenue Funds

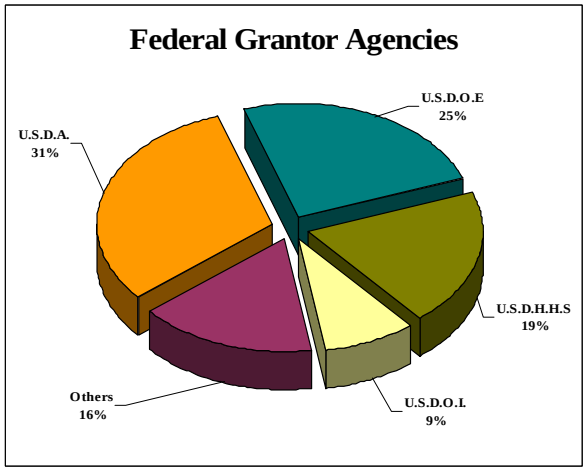
Special Revenue Funds are created by statute or Executive Order with an identified source of revenue or appropriation. Expenditures from such funds are restricted to purposes set by statute or as sources for debt service payment for bonds issued for constructing and improving major facilities and infrastructure.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



T.A.F	$20,222,819	Solid Waste	6,171,435	G.H.F.	16,386,787
Ed. Facility	20,157,096	Customs/Quarn.	8,264,713	Others	32,676,687
				Total	$103,879,537

Federal Grants-in-Aid

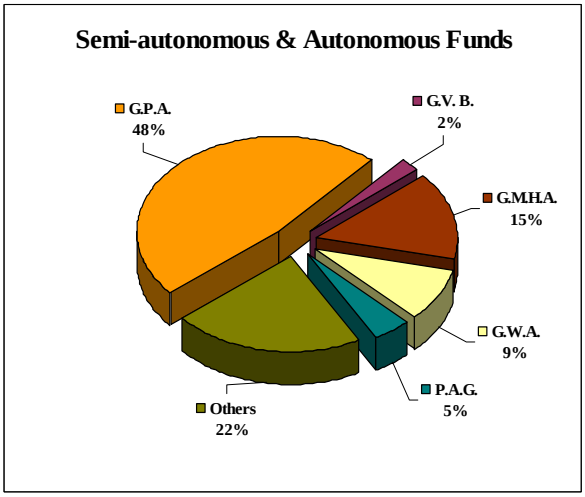
Federal Grants-in-Aid are funds received by the Government for public service delivery, either for specific programs or for general purpose aid. Federal Grant funds, which may require local matching funds, are requested through various Federal agencies and are spent according to the terms and conditions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



USDA	$ 71,511,954	USDOI	$20,235,742	USDOE	$56,690,446
DHHS	44,364,039	Others	37,999,218	Total	$ 230,801,399

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



G.P.A	$275,939,168	P.A.G.	26,886,949	G.V.B.	13,291,649
G.W.A.	51,205,870	G.M.H.A	87,682,435	Others	127,093,074
				Total	$582,099,145

the Guam Power Authority, Guam Waterworks Authority and the Guam International Airport Authority generate revenues to fund operational and capital requirements. Other agencies, such as the University of Guam and Guam Community College, require subsidies from the General Fund and other external sources to meet their operational requirements and fund certain programs like student scholarships and teacher training programs. Most autonomous agencies prepare their budgets between the months of April through June. Listed above are operational budget amounts from the autonomous and semi-autonomous agencies for FY 2008.

Government of Guam
Revenues, Expenditures and Fund Balance (Deficit)
Fiscal Years 1998 - 2008

	FN	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Projected
Revenues	1/	503,656,899	469,387,825	480,550,428	446,848,219	319,629,279	376,276,454	408,972,598	443,295,703	432,525,481	493,217,576	489,852,490
Transfers in		32,656,888	31,445,015	22,319,574	24,110,234	73,107,782	18,552,659	21,385,340	21,540,188	40,381,714	16,793,440	10,190,006
Other sources		35,286	26,277	349,316	4,591,706	5,826,100	0	0	0	0	2,571,218	0
Addition to long-term debt		0	0	25,000,000	0	10,000,000	0	0	0	0	0	69,277,353
Expenditures		206,130,413	342,249,667	336,589,116	335,639,115	313,004,360	342,550,414	272,798,820	311,200,792	312,583,833	339,267,589	372,472,903
Transfers out		349,260,135	173,117,824	167,899,729	169,268,266	184,660,153	141,169,672	175,023,355	184,027,587	182,417,559	180,321,736	175,231,169
Other uses		1,390,294	69,136	14,624,872	449,851	23,926,526	0	0	0	0	8,825,128	
Special items	4/									153,580,231		
Overprovisioning for tax refunds								17,993,424				
Current year surplus (decifit)		(20,431,769)	(14,577,510)	9,105,601	(29,807,073)	(113,027,878)	(88,890,973)	(17,464,237)	(30,392,488)	(175,674,428)	(15,832,220)	21,615,777
Beginning fund balance (deficit)	2 & 3/	(165,191,531)	(185,623,300)	(200,200,810)	(66,772,905)	(96,579,978)	(225,231,369)	(314,122,342)	(313,593,155)	(348,403,932)	(524,078,360)	(539,910,580)
Ending Fund balance (deficit)		(185,623,300)	(200,200,810)	(191,095,209)	(96,579,978)	(209,607,856)	(314,122,342)	(313,593,155)	(343,985,643)	(524,078,360)	(539,910,580)	(518,294,802)

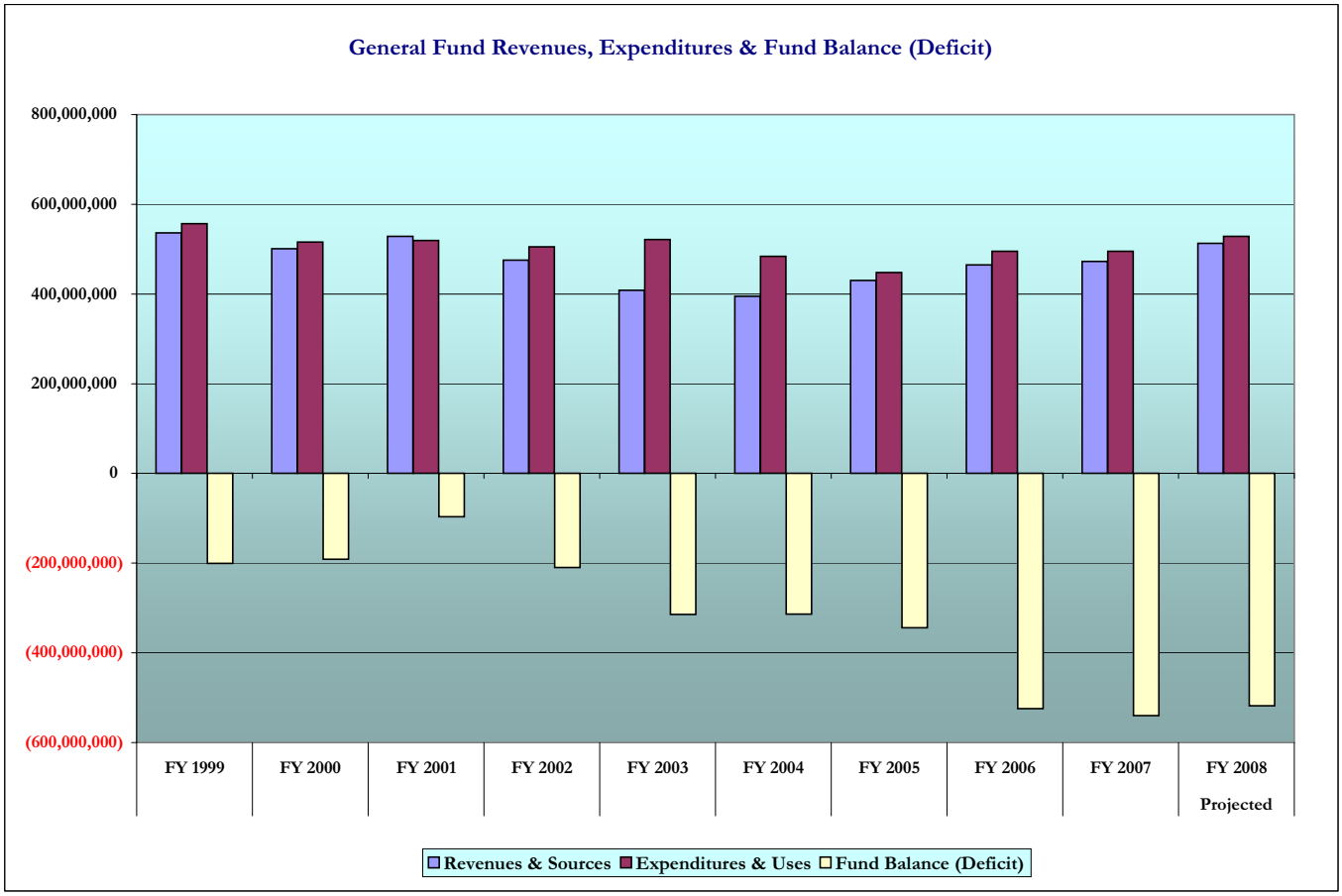
Footnotes:

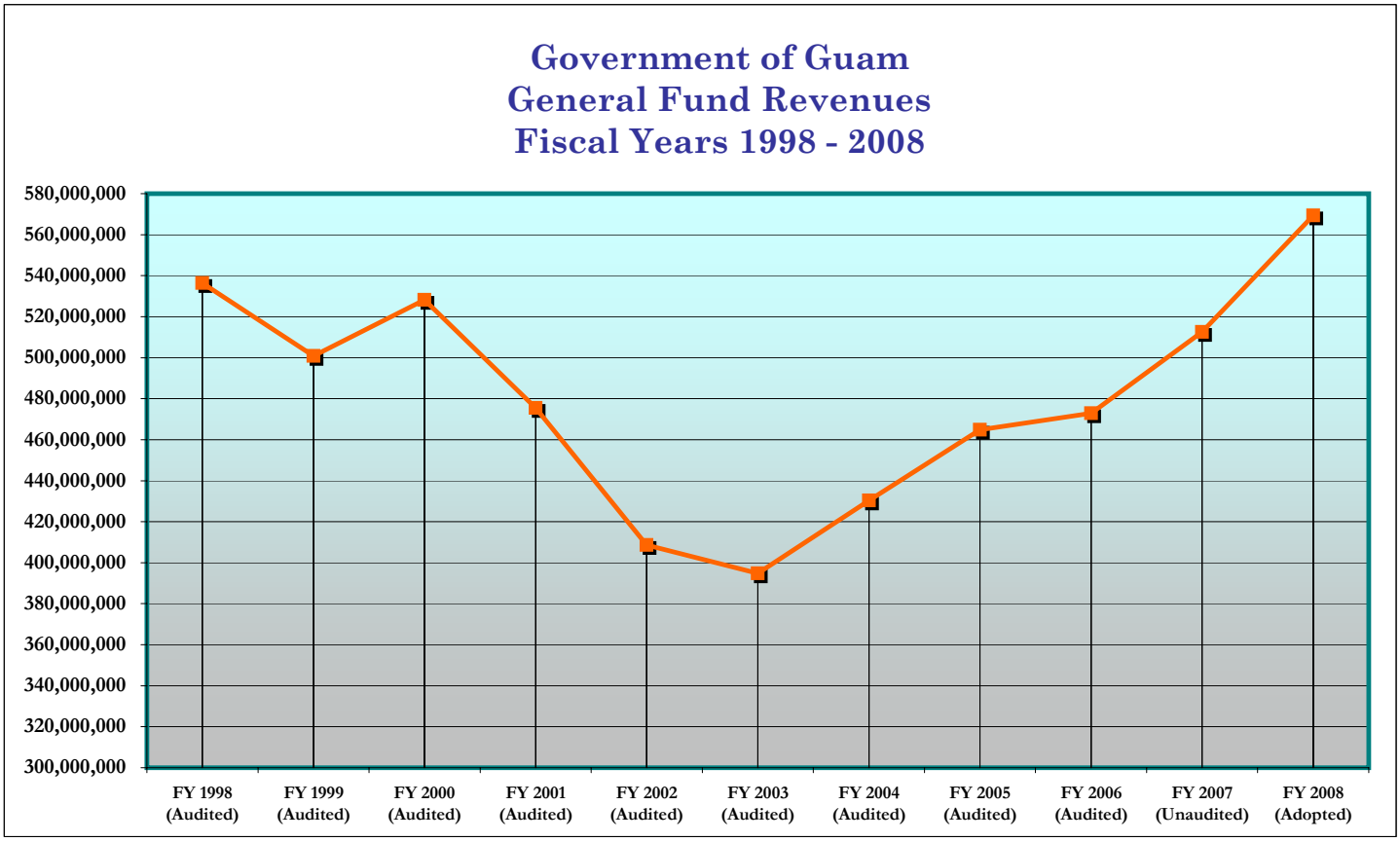
1/: Revenues in Fiscal Year 2003 is net of $50 million earned income tax credit refunds.

2/: Beginning fund deficit for Fiscal Year 2001 was adjusted to reflect Government of Guam's adoption of GASB Statement No. 33, "Accounting and Financial Reporting for Nonexchange Transactions."

3/: Beginning fund deficit for Fiscal Year 2003 & 2006 was adjusted to reflect adjustments made on Year Ended September 30, 2003 & 2006 Audited Financial Statements.

4/: Special items include COLA Settlement of $123,580,231.00, and EITC Settlement of $30,000,000.00.



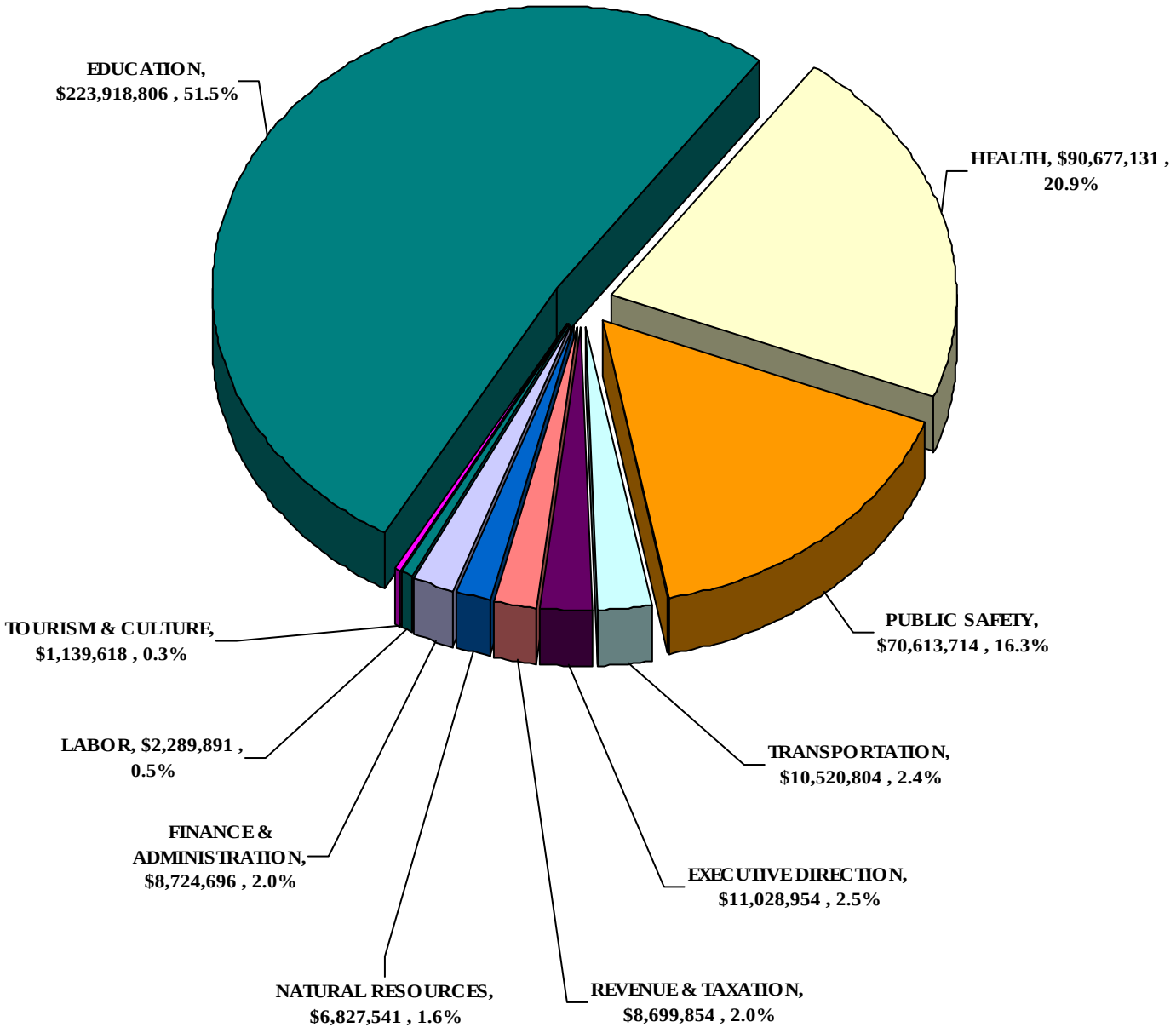


FY 1998 (Audited)	FY 1999 (Audited)	FY 2000 (Audited)	FY 2001 (Audited)	FY 2002 (Audited)	FY 2003 (Audited)	FY 2004 (Audited)	FY 2005 (Audited)	FY 2006 (Audited)	FY 2007 (Unaudited)	FY 2008 (Adopted)
536,349,073	500,859,117	528,219,318	475,550,159	408,563,161	394,829,113	430,357,938	464,835,891	472,907,195	512,582,233	569,319,849

FY 2009 GENERAL FUND (GF) ALLOCATION

Allocation By Cabinet Department

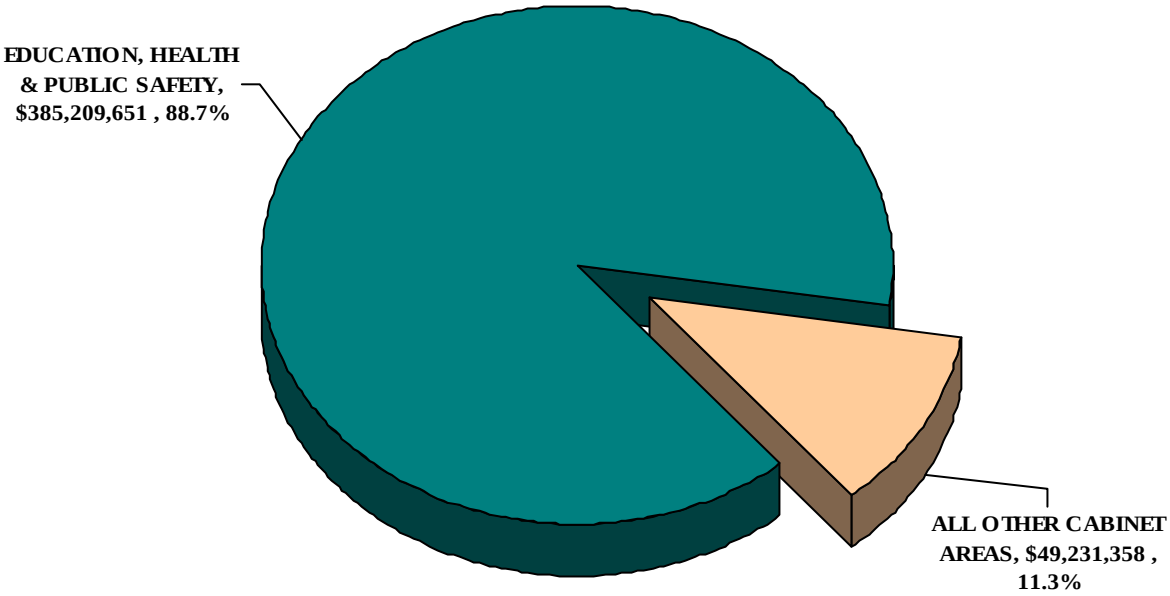
Total GF (Executive Branch): $434,441,009



FY 2009 GENERAL FUND (GF) ALLOCATION

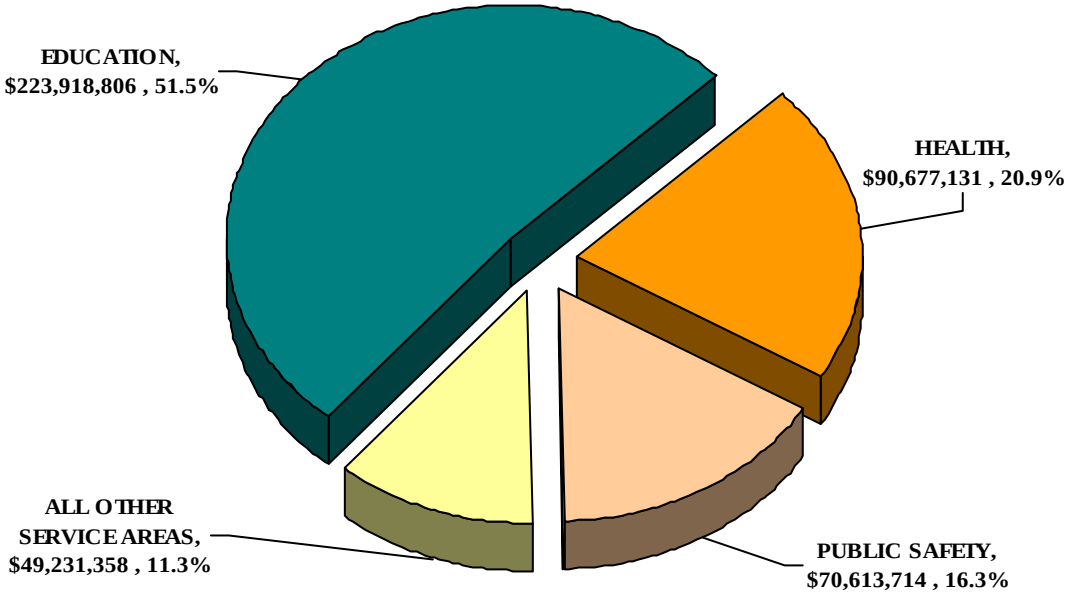
Allocation to Education, Health & Public Safety vs. All Other Service Areas

Total GF (Executive Branch): $434,441,009



Allocation By Key Service Area

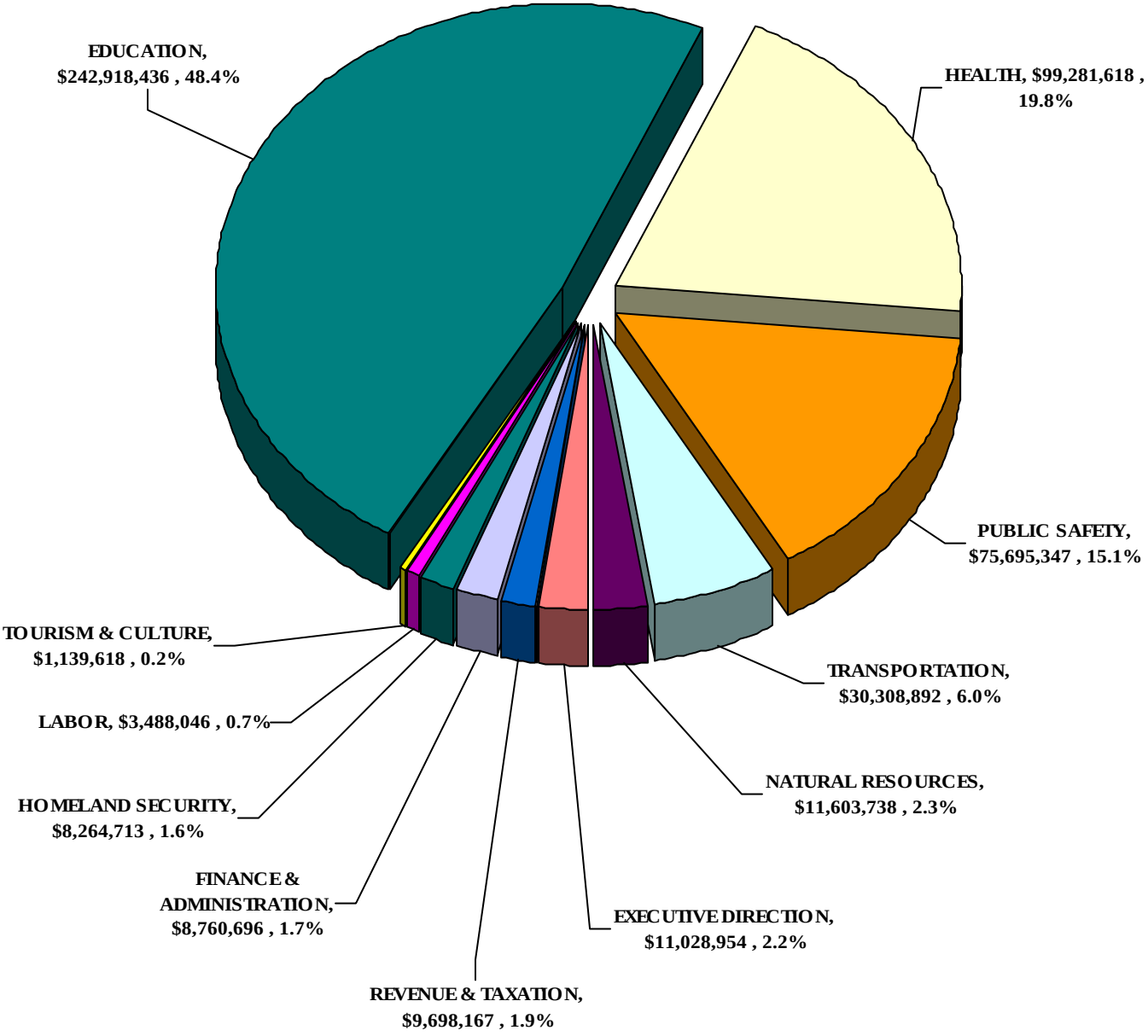
Total GF (Executive Branch): $434,441,009



FY 2009 GENERAL FUND (GF) & SPECIAL FUND ALLOCATION

Allocation By Cabinet Department

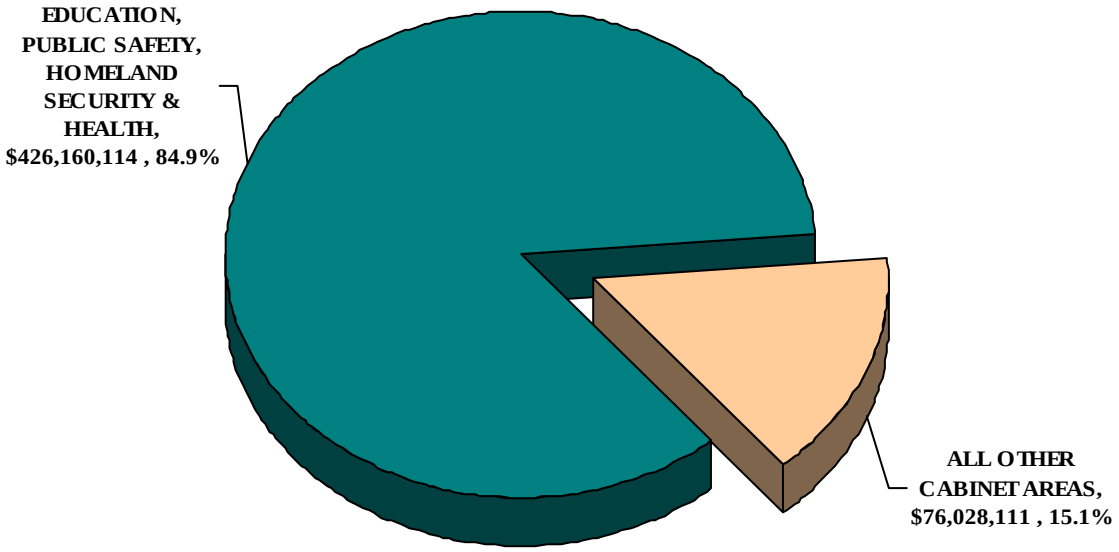
Total GF & Special Fund (Executive Branch): $502,188,225



FY 2009 GENERAL FUND (GF) & SPECIAL FUND ALLOCATION

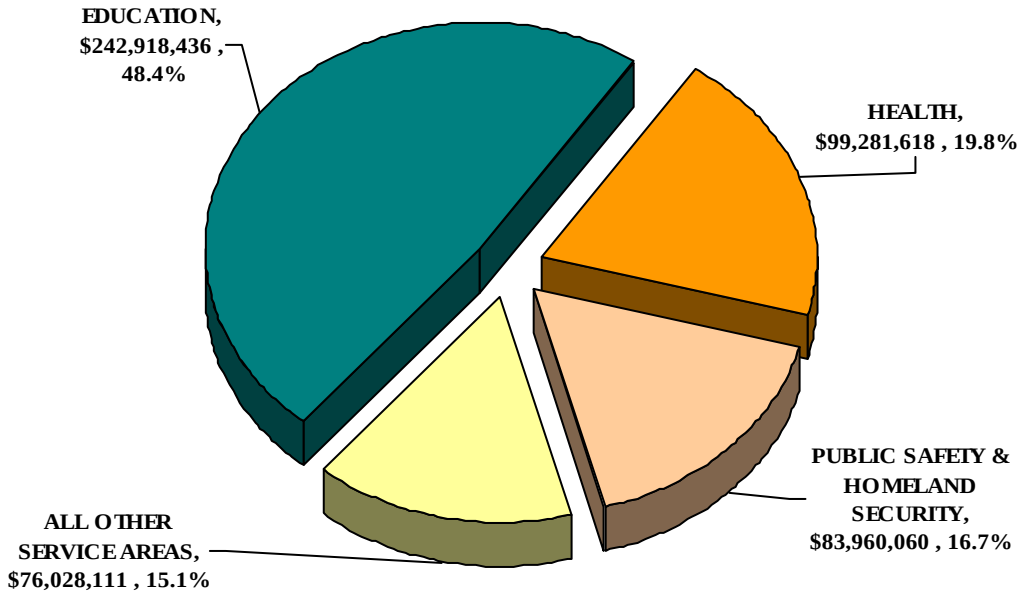
Allocation to Education, Public Safety, Homeland Security & Health vs. All Other Service Areas

Total GF & Special Fund (Executive Branch): $502,188,225

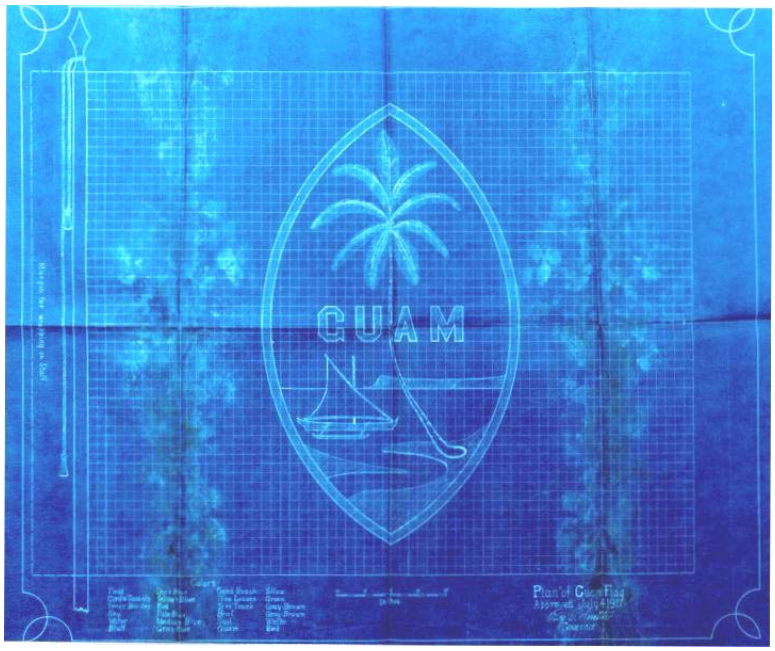


Allocation By Key Service Area

Total GF & Special Fund (Executive Branch): $502,188,225



ECONOMIC OUTLOOK



ECONOMIC OUTLOOK

The Outlook for Fiscal Year 2009 is a continuation of the growth path established over the last five consecutive years as measured by gross sales receipts. The expansion in FY 2003 through FY 2005 was largely due to the recovery of tourism from the depressed levels following the events of September 11, 2001 and SARS which severely impacted tourist arrivals as well as reconstruction efforts following the 2002 Typhoon Pongsona. The impetus for the growth in Fiscal Years 2006 – 2009 is being driven primarily by increasing construction activity levels and steady visitor arrivals with increasing hotel expenditures.

The total dollar amount of the combined construction permitted by the Department of Public Works and contracted by the federal government has risen from $159 million in FY 2004 to $428 million in FY 2007. The 2008 National Defense Authorization Act passed by the House of Representatives and the Senate is expected to be signed into law by the President. It authorizes a total of $290.7 million in construction expenditures for military installations on Guam – an increase of nearly $100 million from last year. Total construction projects scheduled for commencement in 2008 exceed $500 million. Construction industry employment growth has not kept pace with the increase in contracts in the last two years, perhaps indicating a growing backlog of projects. Continued increases in construction and possible acceleration in the growth of construction related employment and revenues are likely. The September 2007 Current Employment Report shows a 35 percent increase in construction employment in the latest one year period. This indicates increased construction activities underway.

Construction activities are primarily driven by a number of Department of Defense projects designed to strengthen Guam's defense infrastructure, as well as Government of Guam capital improvements in infrastructure and private housing projects. Limited construction in hotels, apartments, and commercial buildings is occurring due to substantial existing vacant capacity. Hotel construction is characterized by major renovation and modest expansion to upgrade facilities, some under new ownership or management, to cater to current trends and demands in the visitor industry, such as enhanced wedding and spa facilities.

While the percentage increase in construction has been dramatic, the percentage change in the total employment is less dramatic as construction represents less than 10 percent of total employment on Guam. Total employment on Guam increased a more restrained 2.7 percent over the latest one year period and average hourly earnings of private sector non-supervisory workers increased 3 percent.

The visitor sector has remained essentially static for the last several years in terms of arrivals, and no dramatic change in the trend has been forecast. The revenue picture in this sector is better, however. Hotel occupancy tax collections have risen 5.6 percent in the latest year and 32.6 percent over the latest five year period. This rise in occupancy taxes represents higher expenditures in hotels due to a combination of factors including inflation and rising prices passed on in higher room rates, stronger demand and upgraded facilities. The higher average room rates are explained, in part, by better accommodations rather than just rate increases for existing services.

The pace of economic growth is expected to remain fairly steady into FY 2009 and will to some extent be affected by the scheduling and timing of the completion of various construction projects.

In making year-to-year economic and revenue comparisons, it is important to consider extraordinary items which occurred in FY 2007 and FY 2008 which can be considered one-time events. These include:

- FY 2007 closed with extraordinary receipt of $21 million in additional Section 30 reimbursement
- Tax Amnesty Program realized an additional $9 million in FY 2007

ECONOMIC OUTLOOK

- FY 2008 is being buoyed with the disbursement of $18 million in bond-funded tax refunds and $14 million in bond funded Cost of Living Allowance (COLA) payments – neither of these expansionary stimuli are anticipated for FY 2009

- Increases in fees, etc. boosted FY 2007 revenues and increased the percentage year-to-year change– continuation of the fees would not result in future year-to-year percentage increases

- FY 2008 kicked off with a boost to employment with two sizeable employers, Home Depot and Ruby Tuesday opening their doors in the first quarter

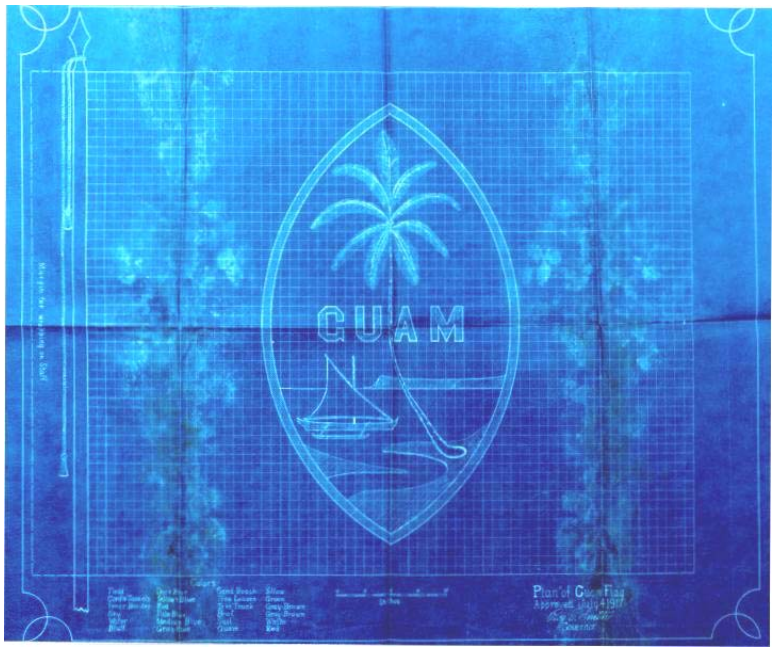
The construction growth trend of the 1990's is different than current ones in one key aspect. The development of the 1990's created construction jobs and following construction, substantial resident job creation occurred with the opening of each hotel, golf course, restaurant and the related services establishments associated with tourism. The construction projects of the 1990's were primarily the creation of business establishments and the resultant creation of permanent jobs for residents. The construction of today is primarily but not exclusively associated with improvement in capital assets, housing and upgrading of existing infrastructure and business facilities. Completion of these projects will generate a more limited number of jobs to operate the improved facilities and infrastructure. Improved infrastructure, both defense and civilian infrastructure, are important in the long-term to support economic expansion but does not generate substantial numbers of jobs immediately as do new major business openings such as hotels and retail stores. Additionally, a substantial component of the increased employment in the construction labor force is comprised of foreign workers reducing the positive impact on local employment and expenditure of income from the expansion in this industry. Therefore, large construction projects occurring in the near future will not generate the large and permanent employment and associated payroll revenue growth as in the 1990's.

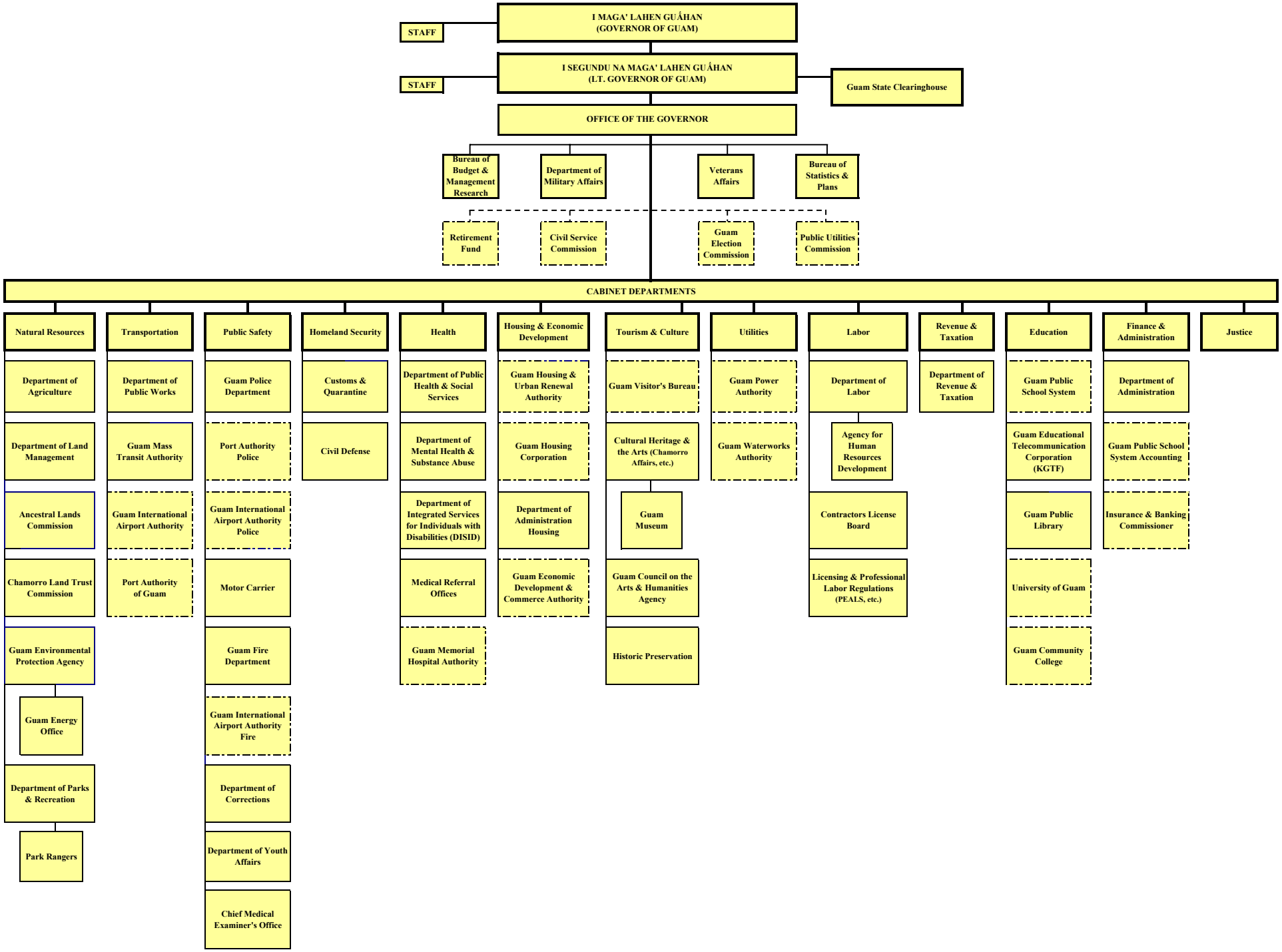
Moderate economic expansion is expected to continue, but not a boom, prior to the anticipated construction in 2010 to accommodate relocation of the Marines from Okinawa. As always, there are risks associated with a sometimes volatile tourist industry and the economy in general, including fuel price escalation, health issues, typhoons and unanticipated international political, economic and security issues, which could impact the positive outlook for the years ahead.

Some of the uncertainties in the *Economic Outlook* for FY 2008 including court decisions on the Cost of Living, Earned Income Tax Credit and bond litigation in the U.S. Supreme Court have been resolved; others remain unresolved, including closure of Ordot dump and opening a new sanitary landfill as well as addressing the growing Government of Guam deficits and expectations for improved services and employee compensation adjustments. How and when these issues are addressed may have additional economic impacts as well.

Gary Hiles
Chief Economist
Department of Labor

ORGANIZATIONAL CHART




STAFF
I MAGA' LAHEN GUÅHAN
(GOVERNOR OF GUAM)
STAFF
I SEGUNDU NA MAGA' LAHEN GUÅHAN
(LT. GOVERNOR OF GUAM)
Guam State Clearinghouse
OFFICE OF THE GOVERNOR
Bureau of Budget & Management Research
Department of Military Affairs
Veterans Affairs
Bureau of Statistics & Plans
Retirement Fund
Civil Service Commission
Guam Election Commission
Public Utilities Commission
CABINET DEPARTMENTS
Natural Resources
Department of Agriculture
Department of Land Management
Ancestral Lands Commission
Chamorro Land Trust Commission
Guam Environmental Protection Agency
Guam Energy Office
Department of Parks & Recreation
Park Rangers
Transportation
Department of Public Works
Guam Mass Transit Authority
Guam International Airport Authority
Port Authority of Guam
Public Safety
Guam Police Department
Port Authority Police
Guam International Airport Authority Police
Motor Carrier
Guam Fire Department
Guam International Airport Authority Fire
Department of Corrections
Department of Youth Affairs
Chief Medical Examiner's Office
Homeland Security
Customs & Quarantine
Civil Defense
Health
Department of Public Health & Social Services
Department of Mental Health & Substance Abuse
Department of Integrated Services for Individuals with Disabilities (DISID)
Medical Referral Offices
Guam Memorial Hospital Authority
Housing & Economic Development
Guam Housing & Urban Renewal Authority
Guam Housing Corporation
Department of Administration Housing
Guam Economic Development & Commerce Authority
Tourism & Culture
Guam Visitor's Bureau
Cultural Heritage & the Arts (Chamorro Affairs, etc.)
Guam Museum
Guam Council on the Arts & Humanities Agency
Historic Preservation
Utilities
Guam Power Authority
Guam Waterworks Authority
Labor
Department of Labor
Agency for Human Resources Development
Contractors License Board
Licensing & Professional Labor Regulations (PEALS, etc.)
Revenue & Taxation
Department of Revenue & Taxation
Education
Guam Public School System
Guam Educational Telecommunication Corporation (KGTF)
Guam Public Library
University of Guam
Guam Community College
Finance & Administration
Department of Administration
Guam Public School System Accounting
Insurance & Banking Commissioner
Justice

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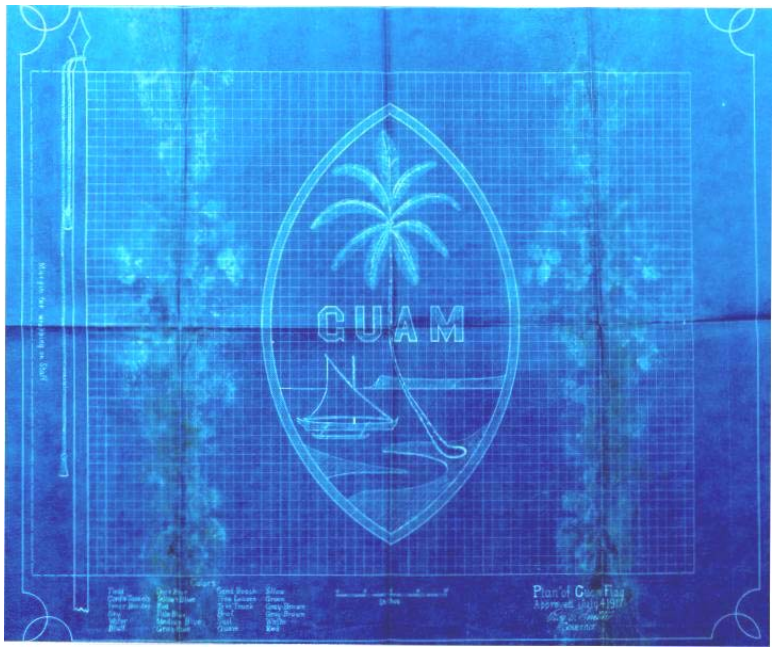
SUMMARY / STATEMENT OF REQUEST



SUMMARY OF REQUEST FOR FY 2009 OPERATIONS

		GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
I.	EXECUTIVE BRANCH				
A.	EXECUTIVE DIRECTION	$ 10,575,078	$ -	$ 1,055,955	$ 11,631,033
B.	PUBLIC SAFETY	69,913,714	5,081,633	740,911	75,736,258
C.	HOMELAND SECURITY	-	8,264,713	-	8,264,713
D.	HEALTH	57,272,252	8,604,487	11,910,566	77,787,305
E.	EDUCATION	216,783,727	18,257,141	2,430,448	237,471,316
F.	UTILITIES	-	-	-	-
G.	FINANCE AND ADMINISTRATION	8,724,696	-	-	8,724,696
H.	NATURAL RESOURCES	6,827,541	4,276,197	455,600	11,559,338
I.	LABOR	2,289,891	1,198,155	35,000	3,523,046
J.	TOURISM AND CULTURE	1,139,618	-	240,500	1,380,118
K.	HOUSING AND ECONOMIC DEVELOPMENT	-	-	-	-
L.	TRANSPORTATION	10,520,804	16,509,822	928,738	27,959,364
M.	REVENUE AND TAXATION	8,699,854	998,313	-	9,698,167
	SUBTOTAL	$ 392,747,175	$ 63,190,461	$ 17,797,718	$ 473,735,354
II.	MISCELLANEOUS APPROPRIATIONS	$ 67,486,902	$ 4,696,755	$ 13,334,200	$ 85,517,857
	SUBTOTAL EXECUTIVE BRANCH	$ 460,234,077	$ 67,887,216	$ 31,131,918	$ 559,253,211
III.	CONTINUING APPROPRIATIONS	$ 11,105,568	$ 23,533,406	$ -	$ 34,638,974
IV.	RESERVED FOR LEGISLATURE, UNIFIED JUDICIARY, PUBLIC DEF. SVCS. CORPORATION, MAYORS COUNCIL OF GUAM, OFFICE OF THE PUBLIC AUDITOR, PUBLIC GUARDIAN, LAW AND GVB	$ 49,382,152	$ 12,458,914	$ 3,254,724	$ 65,095,790
	GRAND TOTAL	$ 520,721,797	$ 103,879,536	$ 34,386,642	$ 658,987,975

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STATEMENT OF REQUEST FOR FY 2009 OPERATIONS

		GENERAL FUND	SPECIAL FUND		FEDERAL FUND MATCH	GRAND TOTAL
I.	**EXECUTIVE BRANCH**					
A.	**EXECUTIVE DIRECTION**					
1.	OFFICE OF I MAGA'LAHEN GUAHAN AND I SEGUNDU NA MAGA'LAHEN GUAHAN	$ 6,154,166	$ -		$ -	$ 6,154,166
2.	COMMISSION ON DECOLONIZATION	149,517	-		-	149,517
3.	CIVIL SERVICE COMMISSION	789,580	-		-	789,580
4.	GUAM ELECTION COMMISSION	340,818	-		-	340,818
5.	BUREAU OF BUDGET AND MANAGEMENT RESEARCH	1,360,508	-		-	1,360,508
6.	MILITARY AFFAIRS	487,398	-		1,055,955	1,543,353
7.	VETERAN'S AFFAIRS	224,585	-		-	224,585
8.	BUREAU OF STATISTICS AND PLANS	1,068,506	-		-	1,068,506
	SUBTOTAL-EXECUTIVE DIRECTION	**$ 10,575,078**	**$ -**		**$ 1,055,955**	**$ 11,631,033**
B.	**PUBLIC SAFETY**					
1.	GUAM POLICE DEPARTMENT	$ 22,563,339	$ 813,298	**1/**	$ 740,911	$ 24,117,548
2.	GUAM FIRE DEPARTMENT	25,779,743	2,490,060	**2/**	-	28,269,803
3.	CORRECTIONS	17,487,226	1,526,973	**3/**	-	19,014,199
4.	YOUTH AFFAIRS	3,306,283	251,302	**4/**	-	3,557,585
5.	CHIEF MEDICAL EXAMINER'S OFFICE	382,461	-		-	382,461
6.	PROGRAMS FOR RUNAWAYS, HOMELESS, VICTIMS OF ABUSE (DYA)	394,662	-		-	394,662
	SUBTOTAL-PUBLIC SAFETY	**$ 69,913,714**	**$ 5,081,633**		**$ 740,911**	**$ 75,736,258**
C.	**HOMELAND SECURITY**					
1.	CUSTOMS AND QUARANTINE	$ -	$ 8,264,713	**5/**	$ -	$ 8,264,713
2.	OFFICE OF CIVIL DEFENSE	-	-		-	-
	SUBTOTAL-HOMELAND SECURITY	**$ -**	**$ 8,264,713**		**$ -**	**$ 8,264,713**
D.	**HEALTH**					
1.	GUAM MEMORIAL HOSPITAL	$ 12,140,525	$ -		$ -	$ 12,140,525
2.	PUBLIC HEALTH AND SOCIAL SERVICES (PH&SS)	16,379,145	6,415,791	**6/**	7,600,496	30,395,432
3.	MEDICAL REFERRAL OFFICES	712,955	-		-	712,955
4.	DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES	2,332,327	619,825	**4/**	2,052,208	5,004,360
5.	MENTAL HEALTH AND SUBSTANCE ABUSE	6,117,696	1,568,871	**4/**	-	7,686,567
6.	RESIDENTIAL TREATMENT FUND (DOA)	1,101,619	-		-	1,101,619
7.	LOCAL MATCH RQMT. FOR PUBLIC ASSISTANCE PROGRAM (PH&SS)	1,686,552	-		2,257,862	3,944,414
8.	MIP PAYMENT REVOLVING FUND FOR MIP (PH&SS)	16,801,433	-		-	16,801,433
	SUBTOTAL-HEALTH	**$ 57,272,252**	**$ 8,604,487**		**$ 11,910,566**	**$ 77,787,305**

		GENERAL FUND	SPECIAL FUND		FEDERAL FUND MATCH	GRAND TOTAL
E.	**EDUCATION**					
1.	GUAM PUBLIC SCHOOL SYSTEM.	$ 172,551,160	$ 17,328,503	**7/**	$ -	$ 189,879,663
2.	UNIVERSITY OF GUAM	28,123,707	-		2,430,448	30,554,155
3.	GUAM COMMUNITY COLLEGE	13,774,851	881,300	**13/**	-	14,656,151
4.	GUAM EDUCATIONAL TELECOM. CORPORATION (KGTF)	520,447	47,338	**24/**	-	567,785
5.	GUAM PUBLIC LIBRARY	1,813,562	-		-	1,813,562
	SUBTOTAL-EDUCATION	**$ 216,783,727**	**$ 18,257,141**		**$ 2,430,448**	**$ 237,471,316**
F.	**UTILITIES**					
1.	N/A	$ -	$ -		$ -	$ -
G.	**FINANCE AND ADMINISTRATION**					
1.	DEPARTMENT OF ADMINISTRATION	$ 8,249,169	$ -		$ -	$ 8,249,169
2.	GOVERNMENT CLAIMS FUND	100,000	-		-	100,000
3.	GOVERNMENT OF GUAM ANNUAL SINGLE AUDIT	375,527	-		-	375,527
	SUBTOTAL-FINANCE AND ADMINISTRATION	**$ 8,724,696**	**$ -**		**$ -**	**$ 8,724,696**
H.	**NATURAL RESOURCES**					
1.	AGRICULTURE	$ 2,471,262	$ 68,022	**8/**	$ 455,600	$ 2,994,884
2.	LAND MANAGEMENT	520,000	2,858,202	**9/**	-	3,378,202
3.	GUAM ENVIRONMENTAL PROTECTION AGENCY	-	641,731	**10/**	-	641,731
4.	PARKS AND RECREATION	3,605,042	207,941	**11/**	-	3,812,983
5.	ANCESTRAL LANDS COMMISSION	231,237	-		-	231,237
6.	CHAMORRO LAND TRUST COMMISSION	-	500,301	**12/**	-	500,301
7.	GUAM ENERGY OFFICE	-	-		-	-
	SUBTOTAL-NATURAL RESOURCES	**$ 6,827,541**	**$ 4,276,197**		**$ 455,600**	**$ 11,559,338**
I.	**LABOR**					
1.	DEPARTMENT OF LABOR	$ 1,468,891	$ 377,700	**13/**	$ 35,000	$ 1,881,591
2.	WORKERS COMPENSATION FUND (LABOR)	821,000	-		-	821,000
3.	DIV. OF LICENSING & PROFESSIONAL LABOR REG (PEALS, ETC.)	-	246,250	**14/**	-	246,250
4.	CONTRACTORS LICENSE BOARD	-	574,205	**15/**	-	574,205
	SUBTOTAL-LABOR	**$ 2,289,891**	**$ 1,198,155**		**$ 35,000**	**$ 3,523,046**
J.	**TOURISM AND CULTURE**					
1.	GUAM MUSEUM	$ -	$ -		$ -	$ -
2.	GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY	357,035	-		240,500	597,535
3.	CULTURAL HERITAGE & THE ARTS (CHAMORRO AFFAIRS, ETC)	782,583	-		-	782,583
	SUBTOTAL-TOURISM AND CULTURE	**$ 1,139,618**	**$ -**		**$ 240,500**	**$ 1,380,118**
K.	**HOUSING AND ECONOMIC DEVELOPMENT**					
1.	N/A	**$ -**	**$ -**		**$ -**	**$ -**

		GENERAL FUND	SPECIAL FUND		FEDERAL FUND MATCH	GRAND TOTAL
L.	**TRANSPORTATION**					
1.	DEPARTMENT OF PUBLIC WORKS	$ 10,520,804	$ 13,769,358	**16/**	$ -	$ 24,290,162
2.	GUAM MASS TRANSIT AUTHORITY (DOA)	-	2,740,464	**17/**	928,738	3,669,202
3.	GUAM INTERNATIONAL AIRPORT AUTHORITY	-	-		-	-
4.	PORT AUTHORITY OF GUAM	-	-		-	-
	SUBTOTAL-TRANSPORTATION	**$ 10,520,804**	**$ 16,509,822**		**$ 928,738**	**$ 27,959,364**
M.	**REVENUE AND TAXATION**					
1.	DEPARTMENT OF REVENUE AND TAXATION	$ 8,699,854	$ 998,313	**18/**	$ -	$ 9,698,167
	SUBTOTAL-REVENUE AND TAXATION	**$ 8,699,854**	**$ 998,313**		**$ -**	**$ 9,698,167**
	TOTAL - EXECUTIVE BRANCH	**$ 392,747,175**	**$ 63,190,461**		**$ 17,797,718**	**$ 473,735,354**

II. MISCELLANEOUS APPROPRIATIONS

	STUDENT SCHOLARSHIPS, FINANCIAL ASSISTANCE & PROGRAM ADMINISTRATION (UNIVERSITY OF GUAM):					
1.	A. UOG SCHOLARSHIPS	$ 2,535,670	$ -		$ -	$ 2,535,670
2.	B. A.C. YAMASHITA EDUCATOR CORPS (UOG)	1,314,696	-		-	1,314,696
3.	AQUACULTURE DEVELOPMENT AND TRAINING CENTER (UOG)	140,000	-		-	140,000
4.	WERI GUAM HYDROLOGIC SURVEY (UOG)	204,200	-		-	204,200
5.	WERI WATER RESOURCE MONITORING PROGRAM (UOG)	173,948	-		-	173,948
6.	SOIL & WATER CONSERVATION DISTRICT PROGRAM (UOG)	125,000	-		-	125,000
7.	KPRG (PUBLIC RADIO) (UOG)	100,000	-		-	100,000
8.	HERO SCHOLARSHIP PROGRAM (UOG)		20,000	**19/**		20,000
9.	LPN AND VOCATIONAL GUIDANCE PROGRAMS (GCC)	541,565	-		-	541,565
10.	LODGING MANAGEMENT PROGRAM/PRO START (GCC)		24,154	**20/**		24,154
11.	SUPPLEMENTAL ANNUITY BENEFITS SPECIAL FUND (DOA)	11,771,769	-		-	11,771,769
12.	HEALTH, DENTAL, LIFE INS OF CURRENT RETIREES (RETIREMENT FUND)	18,736,678	-		-	18,736,678
13.	MEDICARE PREMIUMS (RETIREMENT FUND)	635,000	-		-	635,000
14.	I MAGA'LAHI / I SEGUNDU NA MAGA'LAHI PENSIONS (RETIREMENT FUND)	145,000	-		-	145,000
15.	ANNUITIES GUAM SUPERIOR COURT JUDGES & SUPREME JUSTICES	510,504	-		-	510,504
16.	INTEREST ONLY PAYMENTS FOR GMHA & GPSS (RETIREMENT FUND)	4,600,000	-		-	4,600,000
17.	COST OF LIVING ALLOWANCE (DOA)	7,585,600	-		-	7,585,600
18.	TEXTBOOKS (GPSS)	2,000,000 **21/**	-		-	2,000,000
19.	INTERSCHOLASTIC SPORTS FUND (GPSS)	-	426,581	**4/**	-	426,581
20.	HEALTH AND PHYSICAL EDUCATION ACTIVITIES (GPSS)	-	271,754	**4/**	-	271,754
21.	GUAM STATE CLEARINGHOUSE	317,268	-		-	317,268
22.	COURT APPOINTED ATTORNEY FEES (JUDICIARY)	700,000	-		-	700,000
23.	ADULT AND JUVENILE DRUG COURTS (JUDICIARY)	529,195	-		-	529,195
24.	FAMILY VISITATION CENTER (JUDICIARY)		140,000	**22/**	-	140,000

		GENERAL FUND	SPECIAL FUND		FEDERAL FUND MATCH		GRAND TOTAL
25.	PAY GPA FOR PUBLIC STREETLIGHTS (DPW)	-	3,278,266	23/	-		3,278,266
26.	LOCAL MATCH REQUIREMENT FOR MEDICAID PROGRAM (PH&SS)	13,334,201	-		13,334,200		26,668,401
27.	SUPPORT OF CHILD IN CUSTODY - 19 GCA (DOA)	700,000	-		-		700,000
28.	MANAGE & OPERATE THE YIGO ANIMAL SHELTER (AGRICULTURE)	50,000	-		-		50,000
29.	REHABILITATION, DETOXIFICATION & PREVENTION SERVICES (MHSA)	600,000	-		-		600,000
30.	TAF FINANCIAL STATEMENT & SINGLE AUDIT (DOA)	-	18,000	20/	-		18,000
31.	GUAM HIGHWAY FUND FINANCIAL STATEMENT & SINGLE AUDIT (DOA)	-	18,000	17/	-		18,000
32.	MAINT & REPAIR PUBLIC RESTROOMS, EQUIPT & LIFEGUARDS (DPR)	-	500,000	20/	-		500,000
33.	INDIRECT COST RATE (BBMR & DOA)	136,608	-		-		136,608
	TOTAL - MISCELLANEOUS	**$ 67,486,902**	**$ 4,696,755**		**$ 13,334,200**		**$ 85,517,857**
III.	**CONTINUING APPROPRIATIONS**						
1.	**GENERAL OBLIGATION BONDS 1993 REFUNDING/2007 SERIES A** (FOR EDUCATION CAPITAL PROJECTS; REAL PROPERTY TAXES PLEDGED; DUE FY 2038 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21, NET OF UOG BOND PAYMENT OBLIGATION $2,027,513)	$ -	$ 10,281,255	24/	$ -		$ 10,281,255
2.	**LIMITED OBLIGATION HIGHWAY REFUNDING BOND 2001 SERIES A** (P.L. 24-70; DUE FY 2012 AS THE FINAL YEAR; SOURCE OF PAYMENT FROM LIQUID FUEL TAXES)		$ 6,030,400	17/			$ 6,030,400
3.	**LIMITED OBLIGATION (SECTION 30) BOND, SERIES 2001A** (WATER SYSTEM REVENUE BOND; P.L. 26-58, AMENDED BY P.L. 25-59, SECTION 30 FUNDS PLEDGED; DUE FY 2012 AS FINAL YEAR)	9,823,750	-		-		9,823,750
4.	**LIMITED OBLIGATION INFRASTRUCTURE IMPROVEMENT BONDS, 1997 SERIES A** (TUMON REDEVELOPMENT PAYMENT FROM THE TOURIST ATTRACTION FUND, PURSUANT TO P.L. 24-111)	-	7,221,751	20/	-		7,221,751
5.	**2002 SHORT TERM FINANCING** (LINE OF CREDIT; P.L. 26-84 AMENDED BY P.L. 26-122 AND P.L. 26-130; DUE FY 2012 AS THE FINAL YEAR; SOURCE OF PAYMENT SECTION 30 FUNDS)	1,281,818	-		-		1,281,818
	TOTAL - CONTINUING APPROPRIATIONS	**$ 11,105,568**	**$ 23,533,406**		**$ -**		**$ 34,638,974**
IV.	**RESERVED FOR LEGISLATURE, UNIFIED JUDICIARY, PUBLIC DEF. SVCS. CORPORATION, MAYORS COUNCIL OF GUAM, OFFICE OF THE PUBLIC AUDITOR, PUBLIC GUARDIAN, LAW AND GUAM VISITORS BUREAU**	**$ 49,382,152**	**$ 12,458,914**	20/	**$ 3,254,724**	25/	**$ 65,095,790**
V.	**GRAND TOTAL**	**$ 520,721,797**	**$ 103,879,536**		**$ 34,386,642**		**$ 658,987,975**

GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL

FOOTNOTES:

1/ Police Services Fund
2/ Enhanced 911 Emergency Reporting System Fund ($1,142,920) and Fire, Life and Medical Emergency Fund ($1,347,140)
3/ Corrections Revolving Fund ($1,430,973) and Safe Streets Fund ($96,000)
4/ Healthy Futures Fund
5/ Customs, Agriculture and Quarantine Inspection Services Fund
6/ Environmental Health Fund ($530,619) and Healthy Futures Fund ($5,885,172)
7/ School Lunch/SAE/Child Nutritional Meal Reimbursement Fund ($7,500,000) and Territorial Education Facilities Fund ($9,828,503)
8/ Guam Plant Inspection and Permit Fund
9/ Land Survey Revolving Fund
10/ Air Pollution Control Special Fund ($271,889); Guam Environmental Trust Fund ($218,233); Water Research and Development Fund ($78,048); and Water Protection Fund ($73,561)
11/ Public Recreation Services Fund
12/ Chamorro Land Trust Operations Fund
13/ Manpower Development Fund
14/ Professional Engineers, Architects and Land Surveyors Board Fund
15/ Guam Contractors License Board Fund
16/ Guam Highway Fund ($7,597,923) and Solid Waste Operations Fund ($6,171,435)
17/ Guam Highway Fund
18/ Better Public Service Fund
19/ Judicial Building Fund
20/ Tourist Attraction Fund
21/ Appropriation of $2,000,000 from Fiscal Year 2009 revenues pursuant to P.L. 29-19 (Chapter II, Part I, Section 1(f)(1))
22/ Safe Streets Fund
23/ Street Light Fund
24/ Territorial Education Facilities Fund
25/ Federal Matching Grants-in-Aid for the Office of the Attorney General (Department of Law)

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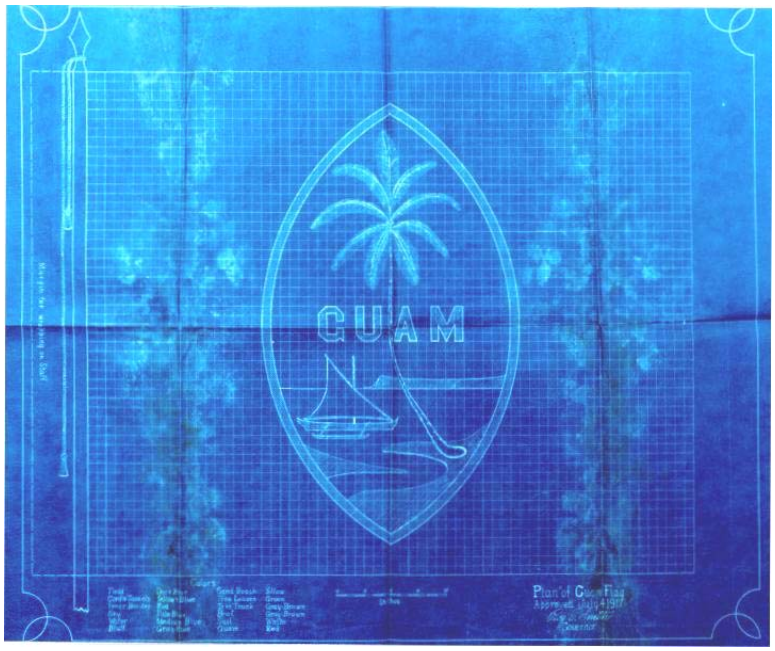
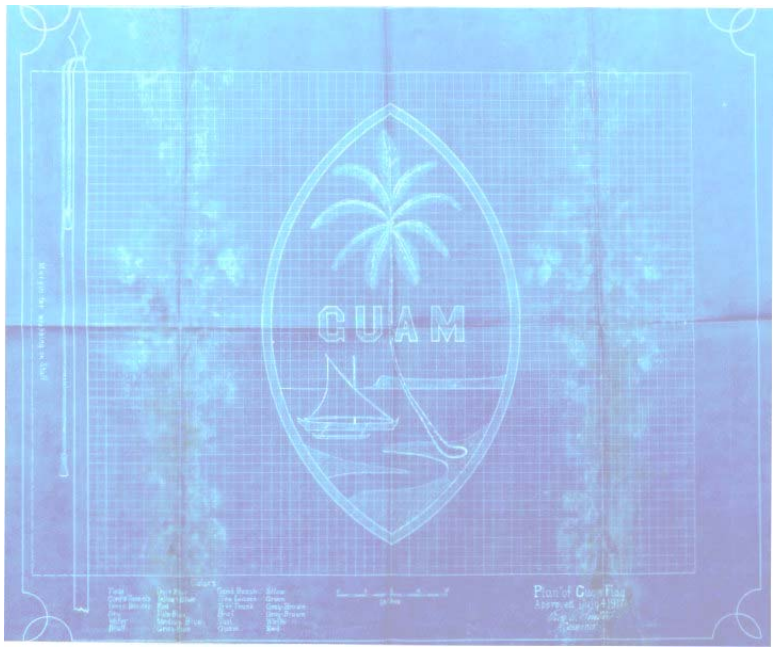
OVERVIEW STATEMENTS & ACTIVITY DESCRIPTIONS



EXECUTIVE DIRECTION

Executive Direction rests with the Office of I Maga'lahen Guåhan and I Segundu Na Maga'Lahen Guåhan to provide leadership and policy direction, for the safety of the island and well-being of its people, to ascertain its future political relationship with the United States of America, and to execute local and federal laws affecting the Government of Guam. Other major roles include fiscal, management, planning information, and utilities oversight services, ensuring an orderly election process, services to veterans, government employees and retirees, formulating regional policies, and filing reports with I Liheslatura and the Federal Government.

The Commission on Decolonization, Civil Service Commission, Guam Election Commission, Bureau of Budget and Management Research, Department of Military Affairs, Office of Veterans Affairs, Bureau of Statistics and Plans, Retirement Fund, and Public Utilities Commission fall under Executive Direction, of which the Retirement Fund and the Public Utilities Commission are autonomous and as such do not require operational fund assistance under the Executive Budget.



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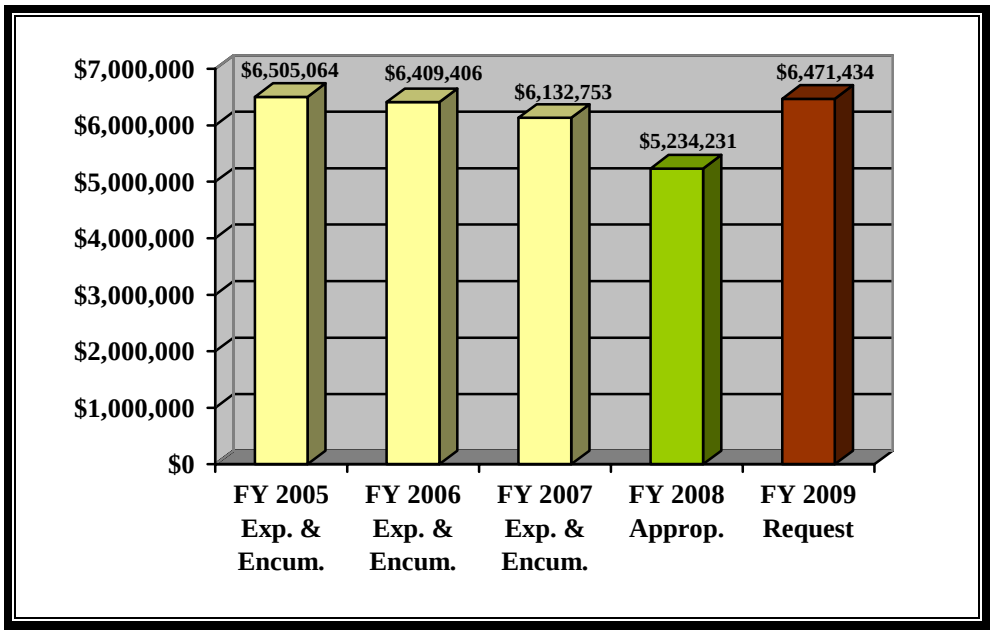
OFFICE OF I MAGA'LAHEN GUÅHAN AND I SEGUNDU NA MAGA'LAHEN GUÅHAN

The Office of I Maga'lahen Guåhan and I Segundu Na Maga'lahen 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, Governor's Community Outreach Federal Programs Office, Guam Homeland Security Office, Bureau of Women's Affairs, Bureau of Information Technology, Interim Transition Coordinating Committee (ITCC), Medical Referral Offices, and the Guam State Clearinghouse. Recently, P.L. 28-46 transferred the Veterans Affairs Office and the Office of Civil Defense as offices within the Office of I Maga'lahen Guåhan.

Statutory Basis: Organic Act of Guam; 5 GCA Sections 1101~1214, 2100~2103, 1801~1805, 1601~1604, and Chapter 2, §2101; 1 GCA, Chapter 21, §21101 ~ §21114; P.L. 26-169; E.O. 2003-13; E.O. 2005-25; and P.L. 28-46

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$6,409,406	$6,132,753	$5,234,231	$6,471,434
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$6,409,406**	**$6,132,753**	**$5,234,231**	**$6,471,434**

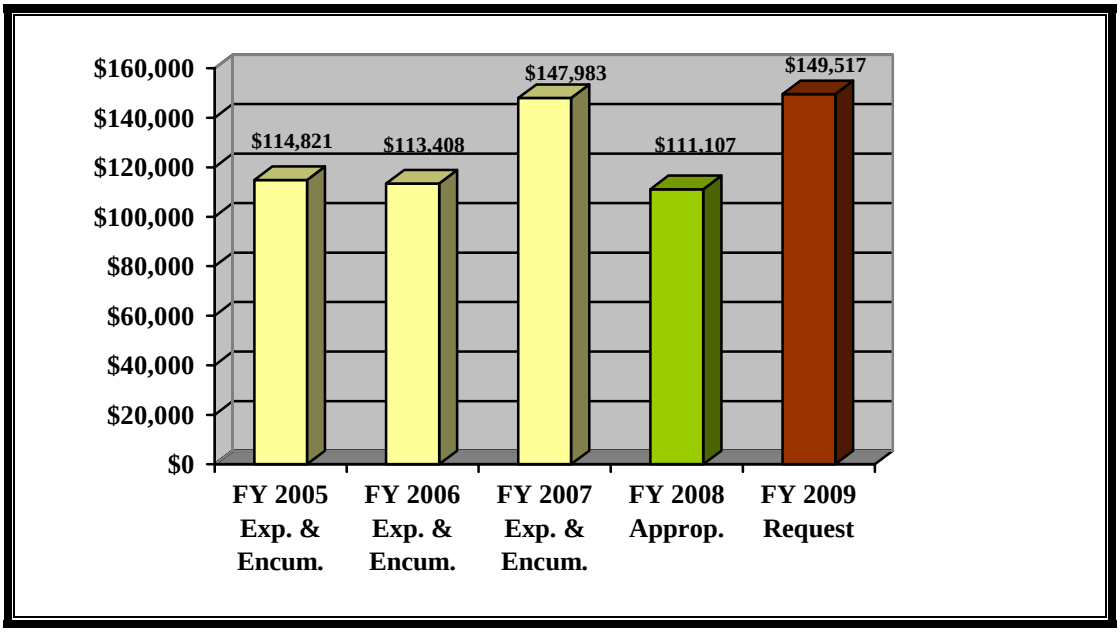
[1] FY 2006 thru FY2009 – Includes Guam State Clearinghouse; FY 2008 – Operations ($4,919,231) & Miscellaneous Appropriation for Guam State Clearinghouse ($315,000); FY 2009 – Operations ($6,154,166) & Miscellaneous Appropriation for Guam State Clearinghouse ($317,268)

COMMISSION ON DECOLONIZATION

The Commission on Decolonization was created for the implementation and exercise of Chamorro Self-Determination. The Commission is tasked 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. 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, Chapter 21 §21101 ~ §21114

FY 2005 ~ FY 2009 Financials



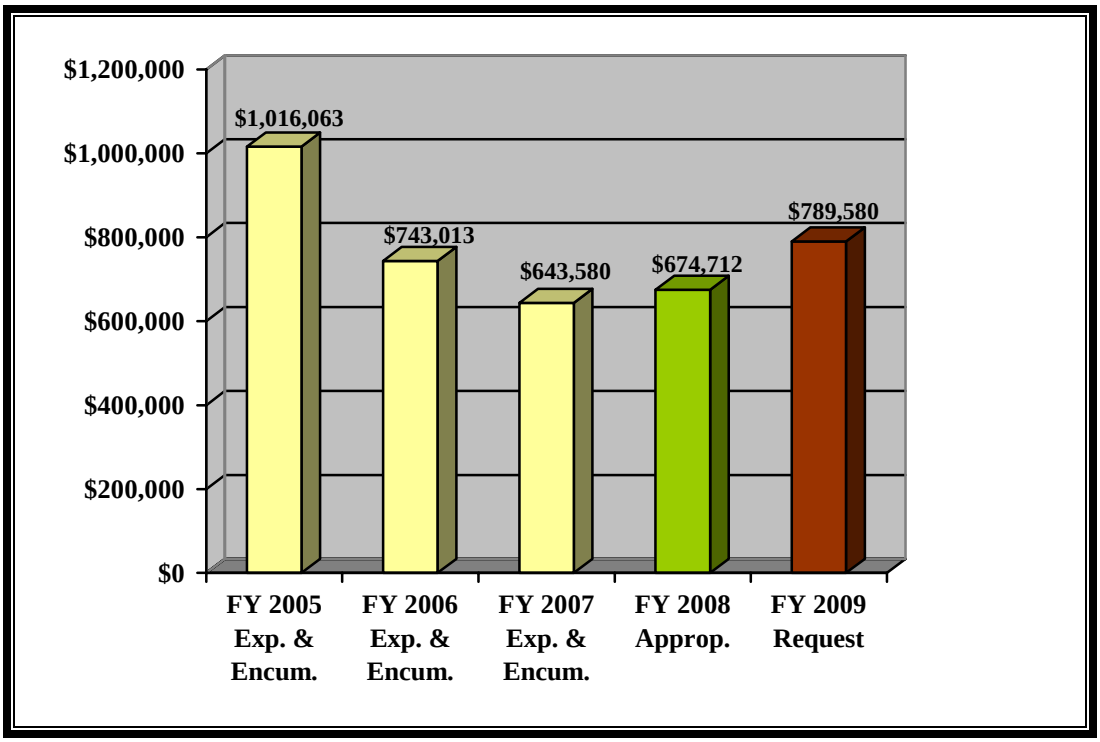
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$113,408	$147,983	$111,107	$149,517
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$113,408**	**$147,983**	**$111,107**	**$149,517**

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; and responsible for enforcement and administration on ethics in public contracting in the government of Guam via investigations, recommendations, and orientations. The Commission is also responsible for reviewing and investigating all classified personnel actions for compliance with personnel rules and regulations.

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

FY 2005 ~ FY 2009 Financials



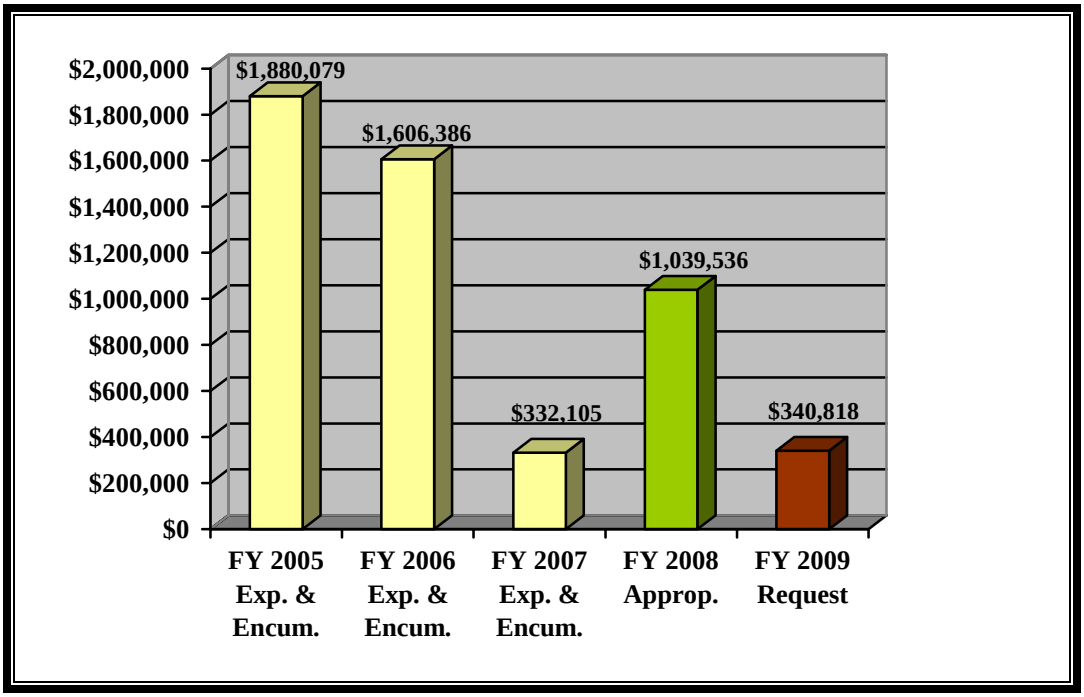
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$743,013	$643,580	$674,712	$789,580
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$743,013**	**$643,580**	**$674,712**	**$789,580**

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. The Commission 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 Guam Election Commission is also responsible for the establishment of the Chamorro Registry and Guam Decolonization Registry.

Statutory Basis: 3 GCA

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$606,386	$332,105	$1,039,536	$340,818
Federal Match[2]	1,000,000	0	0	0
Special Fund	0	0	0	0
Total	**$1,606,386**	**$332,105**	**$1,039,536**	**$340,818**

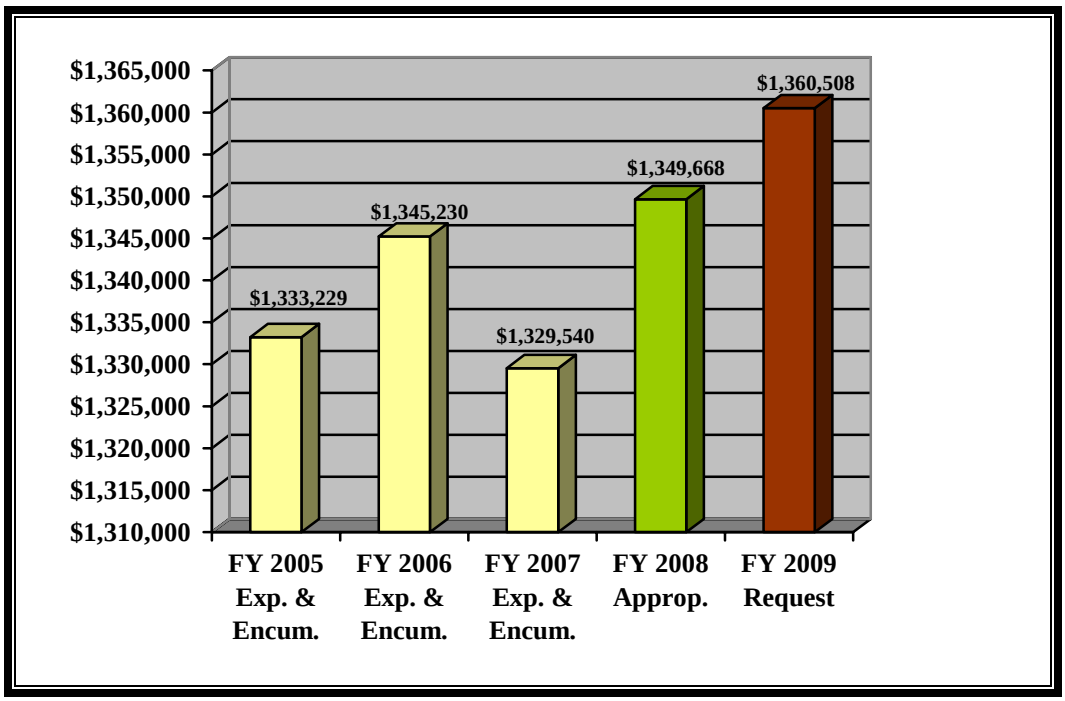
[1] FY 2006 – Inclusive of $50,000 HAVA grant match and $245,718 for 2006 Primary & General Elections; FY 2008 – Inclusive of $700,000 for 2008 Primary & General Elections
[2] Help America Vote Act (HAVA) Grant

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. The Bureau is tasked with improving the planning, programming and budgeting abilities of the government, through proper research and recommendations on all aspects of its operations. Additionally, it ensures that all internal accounting and control systems are operated in accordance with policies, procedures and laws. The Bureau 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, and §4105 ~ §4110

FY 2005 ~ FY 2009 Financials



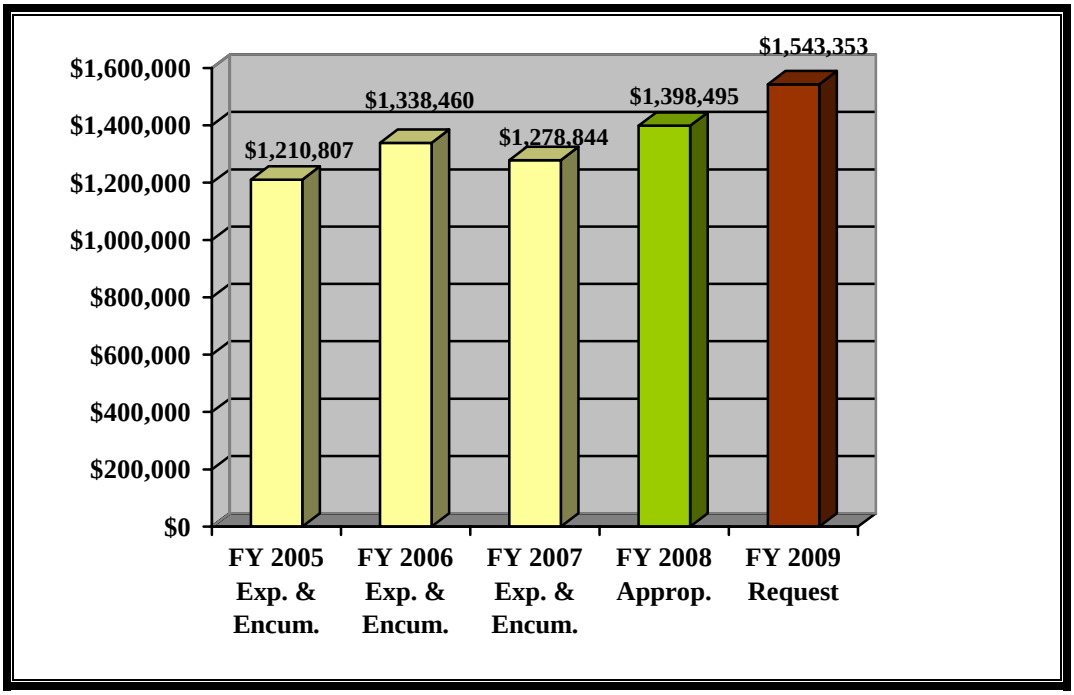
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$1,345,230	$1,329,540	$1,349,668	$1,360,508
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$1,345,230**	**$1,329,540**	**$1,349,668**	**$1,360,508**

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, Division 3, Chapters 63 ~ 64

FY 2005 ~ FY 2009 Financials



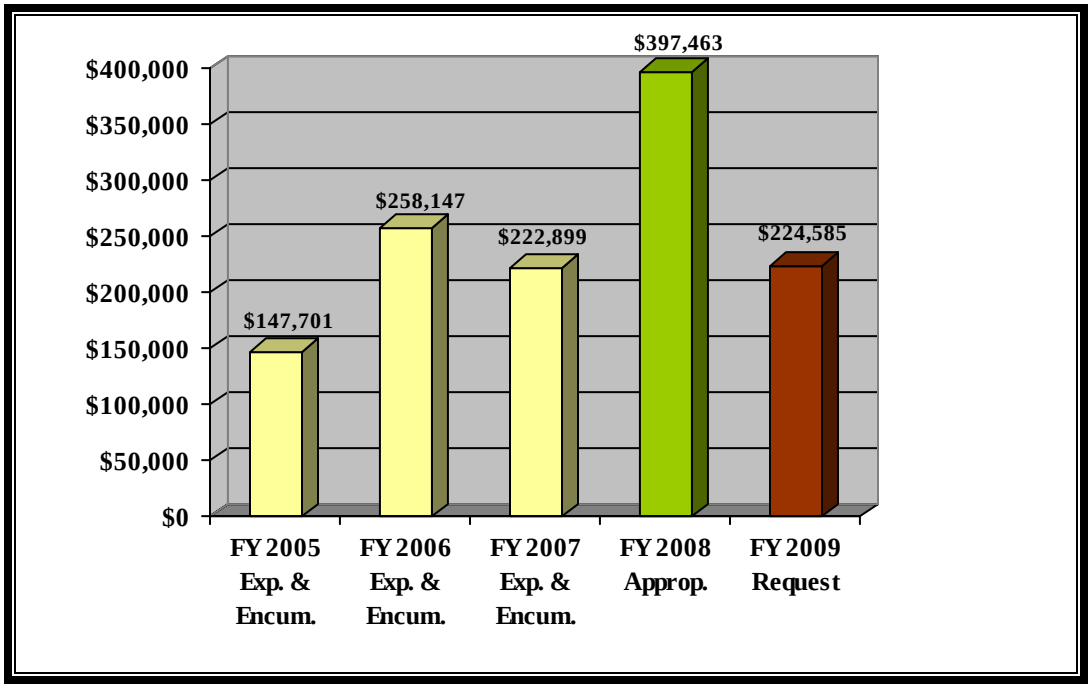
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$421,923	$408,586	$445,520	$487,398
Federal Match	916,537	870,258	952,975	1,055,955
Special Fund	0	0	0	0
Total	**$1,338,460**	**$1,278,844**	**$1,398,495**	**$1,543,353**

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. 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 U.S. 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, P.L. 28-46 places the Office of Veteran's Affairs within the Office of I Maga'lahen Guåhan.

Statutory Basis: 10 GCA, Chapters 67~ 68

FY 2005 ~ FY 2009 Financials



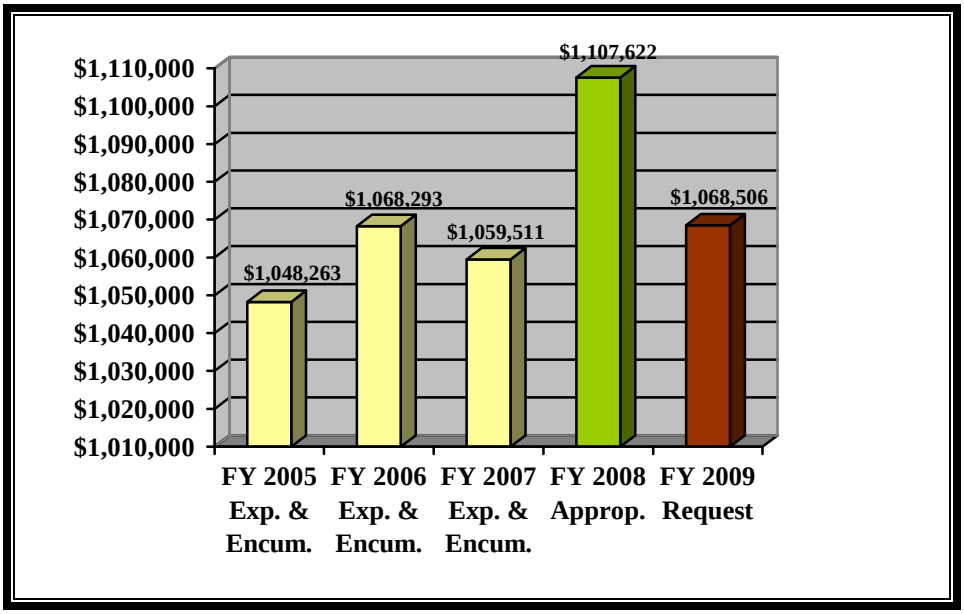
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$258,147	$222,899	$397,463	$224,585
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$258,147**	**$222,899**	**$397,463**	**$224,585**

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. Additionally, it provides recommendations to the Governor on proposed plans and policies affecting the island.

Statutory Basis: 5 GCA, Division 1, Chapter 1, Article 2; P.L. 26-76; E.O. 2002-14 as amended by E.O. 2007-08; E.O. 2004-07; Gov. Circular 2004-50

FY 2005 ~ FY 2009 Financials

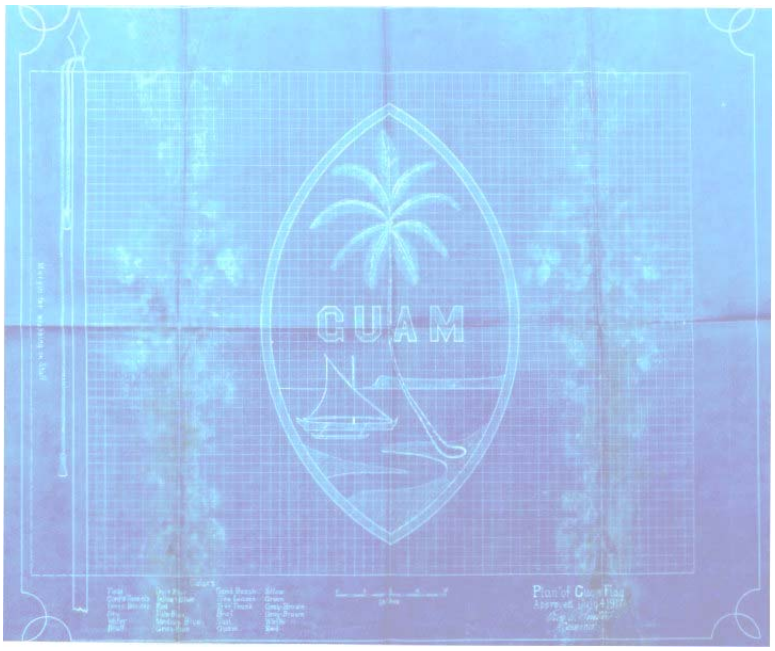


Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$1,068,293	$1,059,511	$1,107,622	$1,068,506
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$1,068,293**	**$1,059,511**	**$1,107,622**	**$1,068,506**

FINANCE & ADMINISTRATION

This cabinet department provides for fiscal policy development, financial, data processing, and human resource management inclusive of the Merit System that was transferred to the Department of Administration from the Civil Service Commission. The Merit System entails the Government of Guam's personnel policies and practices required in the due process of all personnel actions. Additionally, this cabinet is also supported by the Insurance and Banking Commissioner.

Entities under this cabinet are the Department of Administration, Department of Education Accounting, and the Insurance & Banking Commissioner, the latter two of which do not require fund assistance per the Executive Budget.



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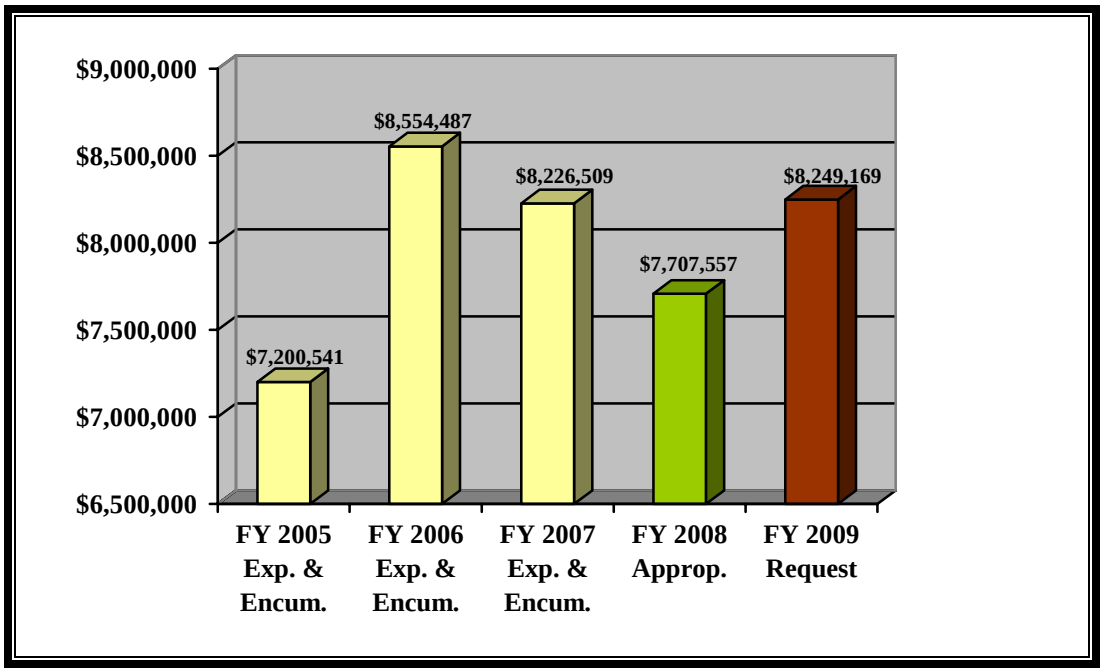
ADMINISTRATION

The Department of Administration provides administrative, fiscal and policy direction for execution of government-wide support services. Its administrative support services includes the provision of orientation and training programs, as well as provides data for statistical, payroll wage and other related purposes. Additionally, the Department also handles recruitment and placement of eligible applications, administration of employee fringe benefits and enrollment into the government of Guam retirement system, and non-adjudicatory authority relative to functions regarding rulemaking, the creation of new positions, pay scales, personnel rules and the like, in accordance with P.L. 28-68. Support services include procurement of supplies, equipment, storage and distribution of donated surplus properties, as well as the preservation and disposal of government records. The Department's financial responsibilities include ensuring the availability of revenues for obligations and investments, proper governmental accounting and computer, technical and consultations services.

Statutory Basis: 5 GCA; P.L.6-64; P.L.7-105; P.L.8-136; P.L.9-190; P.L.11-219; P.L.13-96; P.L.16-24; P.L.29-19; 5 GCA §3101; and Division 2, Chapter 20 §20101 ~ §22205; P.L. 28-68:IV: Sections 44, 45, 47, and 48, incorporating certain duties previously under the CSC – 4 GCA Ch. 1 §§1114, 4101(b), 4102(d), 4105(a), 4108(f)(6), 4109.3, 4114, 4117; 1 GCA§1907, 4 GCA §§4122, 4124, 4207, 6202, 6205, 6209, 6212, 5 GCA §§80116, 85108, 10 GCA § 65103, 67100, 80107, 81107.1, 87108, 12 GCA §3117, 17 GCA §§2107, 16112, 41302, 5B104, 21 GCA §77203, Repeal 5 GCA §20108, Adding 4 GCA §4101.1; E.O. 95-29; E.O. 2002-01; E.O. 86-24; E.O. 2002-12; P.L. 26-76:23(b)

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$8,554,487	$8,226,509	$7,707,557	$8,249,169
Federal Match	0	0	0	0
Special Fund[1]	0	0	0	0
Total	**$8,554,487**	**$8,226,509**	**$7,707,557**	**$8,249,169**

[1] **Guam Highway Fund - reflected under Guam Mass Transit Authority narrative**

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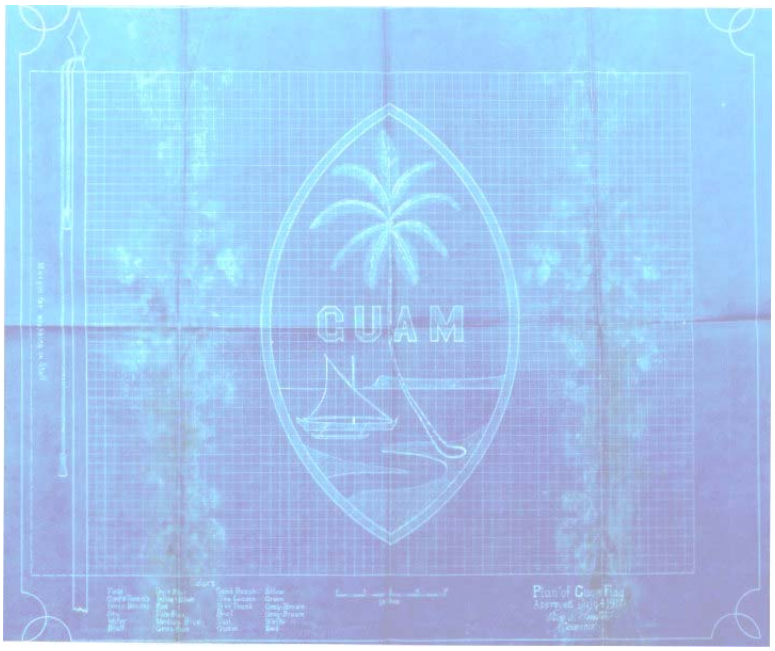
REVENUE & TAXATION

The primary mission of this cabinet is to provide taxpayers quality service by helping them understand and meet their tax responsibilities and by applying the tax law with integrity and fairness to all. It is responsible for ensuring the collection of revenues generated from the various taxes levied on Guam, and additionally, administering the obligations associated with the United States Passport requirements under the Guam Passport Office. It also supports Guam's compliance with and administration of nationally and internationally accepted standards and practices of public accountancy.

The Department of Revenue and Taxation has the sole responsibility of carrying out this cabinet's mission. An entity under this cabinet not requesting funding is the Guam Board of Accountancy.



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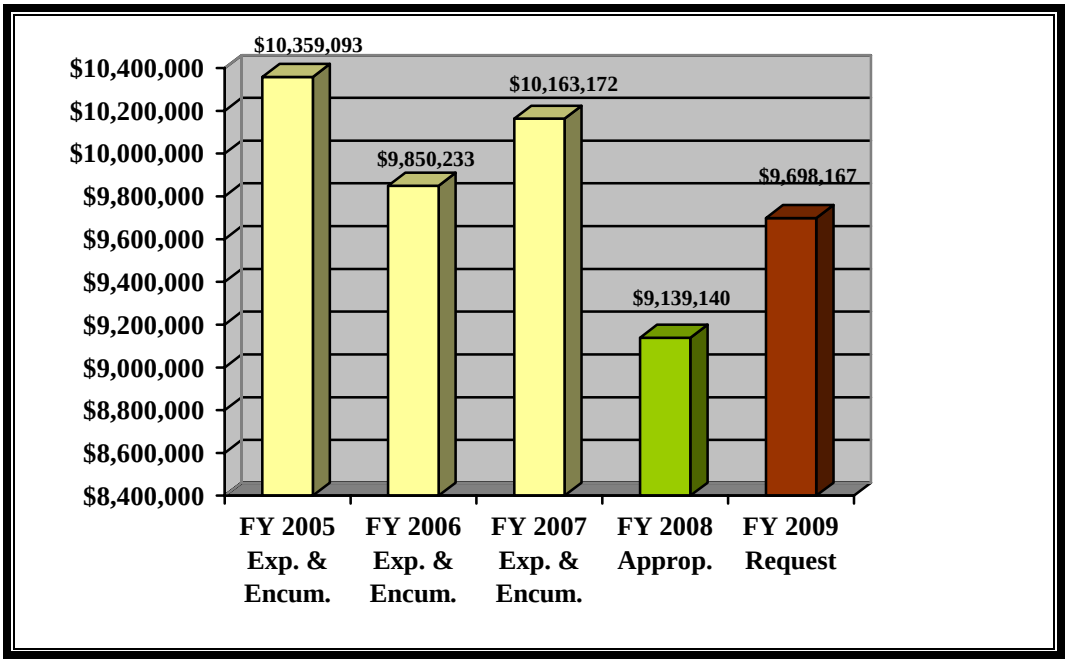
DEPARTMENT OF REVENUE & TAXATION

The Department of Revenue and Taxation's primary function is the enforcement of local tax laws and the collection of 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; E.O. 83-015; P.L. 27-05

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$9,329,496	$10,163,172	$8,396,640	$8,699,854
Federal Match	0	0	0	0
Special Fund[2]	520,737	0	742,500	998,313
Total	**$9,850,233**	**$10,163,172**	**$9,139,140**	**$9,698,167**

[1] FY 2007 – Includes $1M for Computer Systems Upgrade
[2] FY 2006 – TCEF, Tourist Attraction Fund, and Healthy Futures Fund; FY 2008 – Better Public Service Fund

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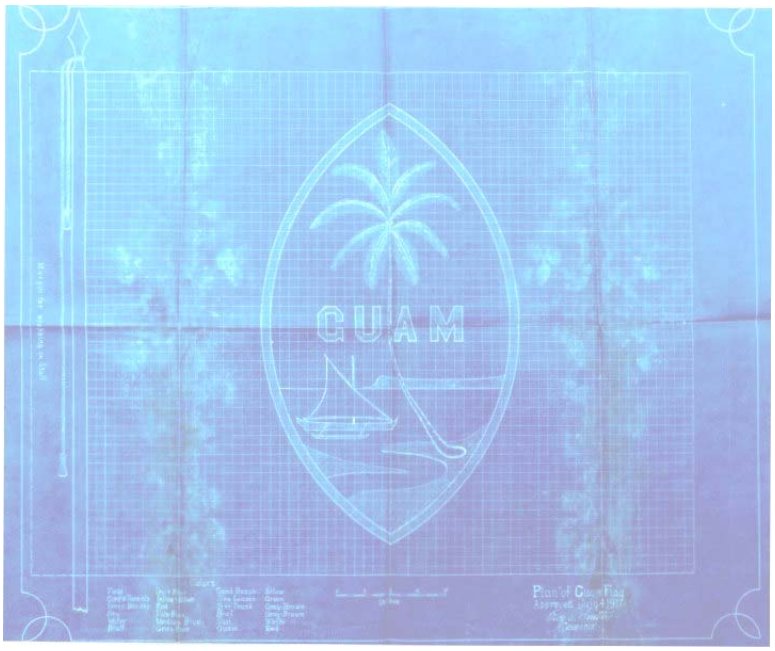
EDUCATION

The Organic Act of Guam, Section 29(b) mandated that an educational system for the people of Guam be established. The general objectives of these departments and agencies are to stimulate and maximize the realization of each individual's intellectual ability; contribute to their social development in order to enhance the welfare of the community; and promote the cultural traditions and practices of our island. These departments and agencies identify both the education and culture of our island.

The five (5) agencies under this cabinet department are the Guam Public School System, University of Guam, Guam Community College, Guam Educational Telecommunications Corporation (KGTF), and the Guam Public Library.



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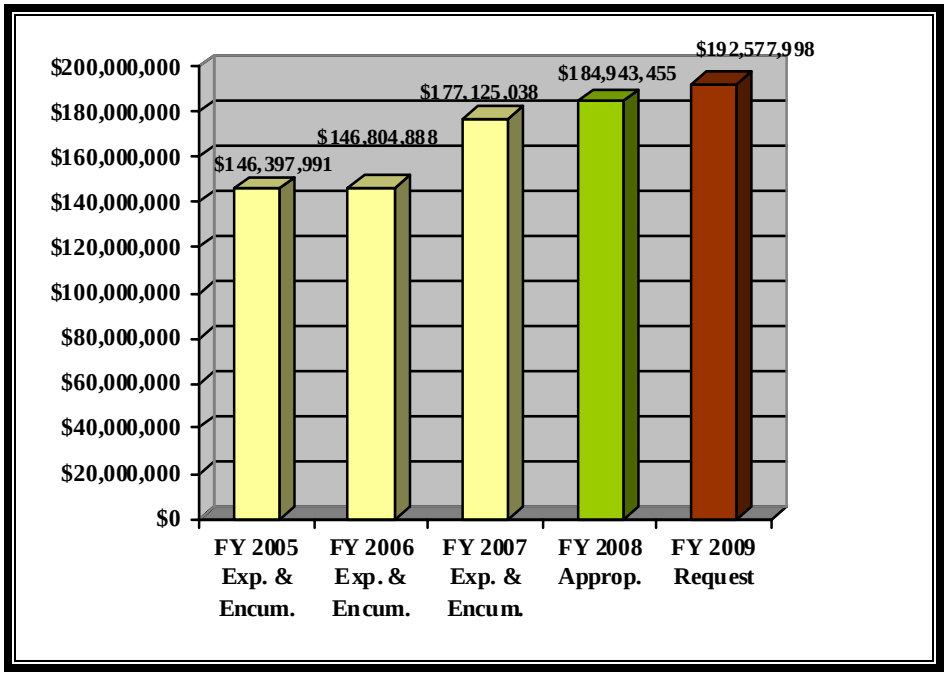
GUAM PUBLIC SCHOOL SYSTEM

The Guam Public School System provides a comprehensive instructional program in the public schools that is consistent with policies of the Guam Education Policy Board. It designs and provides programs and activities for students in order to develop physical, social and occupational skills. It also provides essential guidance to develop positive attitudes, values and skills necessary for success in today's social environment.

Statutory Basis: 17 GCA, Division 2, Chapters 3 ~ 10

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$145,503,826	$176,291,376	$166,718,120	$174,551,160
Federal Match	0	0	0	0
Special Fund[2]	1,301,062	833,662	18,225,335	18,026,838
Total	**$146,804,888**	**$177,125,038**	**$184,943,455**	**$192,577,998**

[1] FY 2006 thru FY 2009 includes GPSS Ops Fund (GPSSOF), Textbooks, & Principal's Fund (PF); FY 2008 – GPSSOF ($163,218,120) & Miscellaneous Appropriations: Textbooks ($3,500,000); FY 2009 – GPSSOF ($172,551,160) & Miscellaneous Appropriations: Textbooks ($2,000,000)

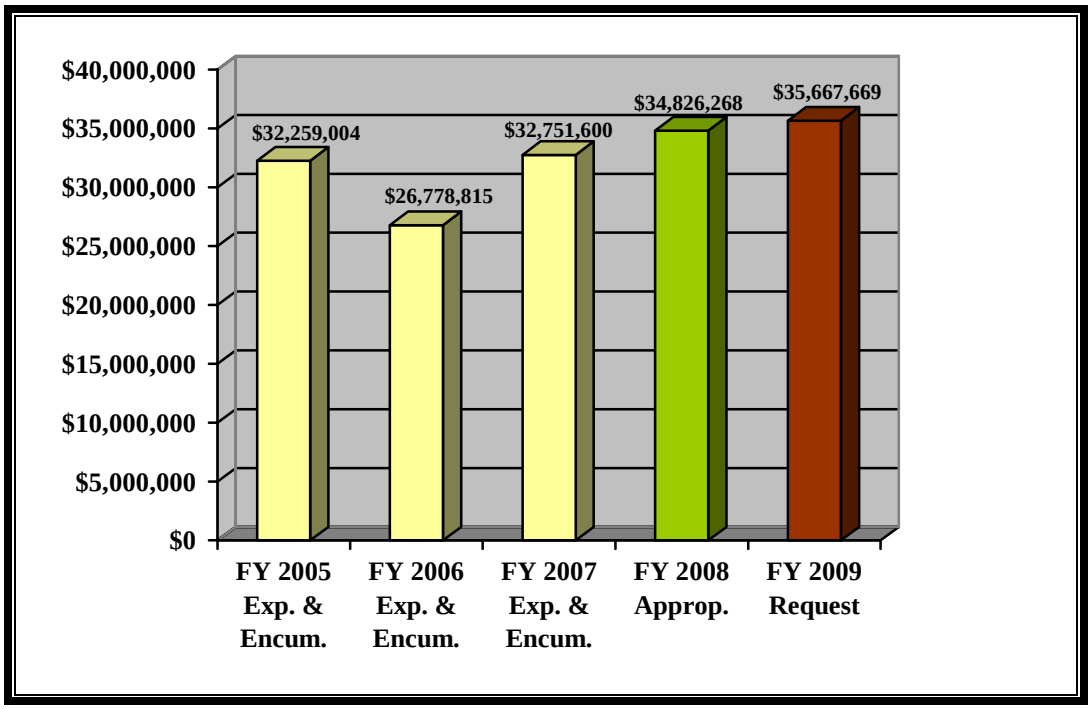
[2] FY 2006 thru FY 2009 includes Healthy Futures Fund (HFF), Territorial Education Facilities Fund (TEFF), Every Child is Entitled to an Adequate Education Fund & School Lunch/SAE/Child Nutritional Meal Reimbursement Fund; FY 2008 - HFF for Interscholastic Sports ($509,246) & Health & Physical Education ($324,416); School Lunch/SAE/Child Nutritional Meal Reimbursement Fund ($7,500,000); Territorial Education Facilities Fund ($9,891,673); FY 2009 - HFF for Interscholastic Sports ($426,581) & Health & Physical Education ($271,754); School Lunch/SAE/Child Nutritional Meal Reimbursement Fund ($7,500,000); Territorial Education Facilities Fund ($9,828,503)

UNIVERSITY OF GUAM

The University of Guam is a Land Grant Institution that enables individuals to pursue an education in various fields of study and discipline. It provides support services needed to accomplish its mission and maintain its accreditation, conduct further research studies, and provide public services to the people of Guam. It also provides financial assistance to students and encourages recipients to attain a specialized discipline in order to meet Guam's present and future manpower needs. The University offers residents' continuing education programs to further assist in the development and retention of an efficient and qualified workforce.

Statutory Basis: 17 GCA, Division 3, Chapters 15 ~ 25

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$24,666,417	$28,601,908	$32,782,632	$32,717,221
Federal Match[2]	1,508,000	1,508,000	1,291,210	2,430,448
Special Fund[3]	604,398	2,641,692	752,426	520,000
Total	**$26,778,815**	**$32,751,600**	**$34,826,268**	**$35,667,669**

[1] FY 2008 - Operations ($28,189,118) and Miscellaneous Appropriations ($4,593,514); FY 2009 - Operations ($28,123,707) and Miscellaneous Appropriations ($4,593,514)

[2] FY 2006 & FY 2007 - Federal Match Appropriation utilized pending receipt of actual Expenditure & Encumbrance information from UOG

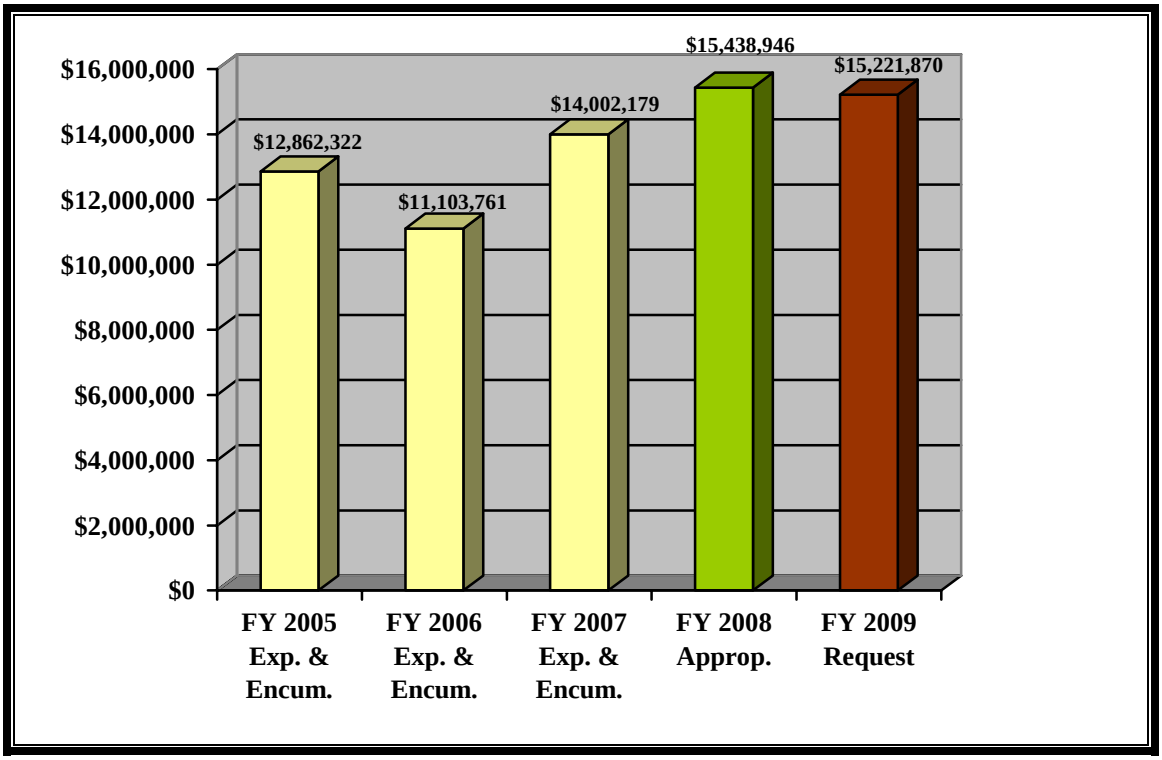
[3] FY 2006 & FY 2007 - UOG Endowment, Judicial Bldg Fund (JBF), Territorial Education Facilities Fund (TEFF) & Capital Improvement Fund (CIF); FY 2008 - UOG Endowment ($232,426), JBF ($20,000), CIF ($500,000); FY 2009 – JBF ($20,000) & CIF ($500,000)

GUAM COMMUNITY COLLEGE

The Guam Community College provides technical, vocational and other related occupational training aimed at developing skilled workers for Guam. It coordinates vocational-technical education programs in all public schools, and expands and maintains secondary and post-secondary educational programs in the vocational-technical fields. The College also maintains short-term extension and apprenticeship training programs in Guam.

Statutory Basis: 17 GCA, Division 3, Chapters 30 ~ 34

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$7,454,926	$7,577,509	$14,458,899	$14,316,416
Federal Match	0	0	0	0
Special Fund[2]	3,648,835	6,424,670	980,047	905,454
Total	**$11,103,761**	**$14,002,179**	**$15,438,946**	**$15,221,870**

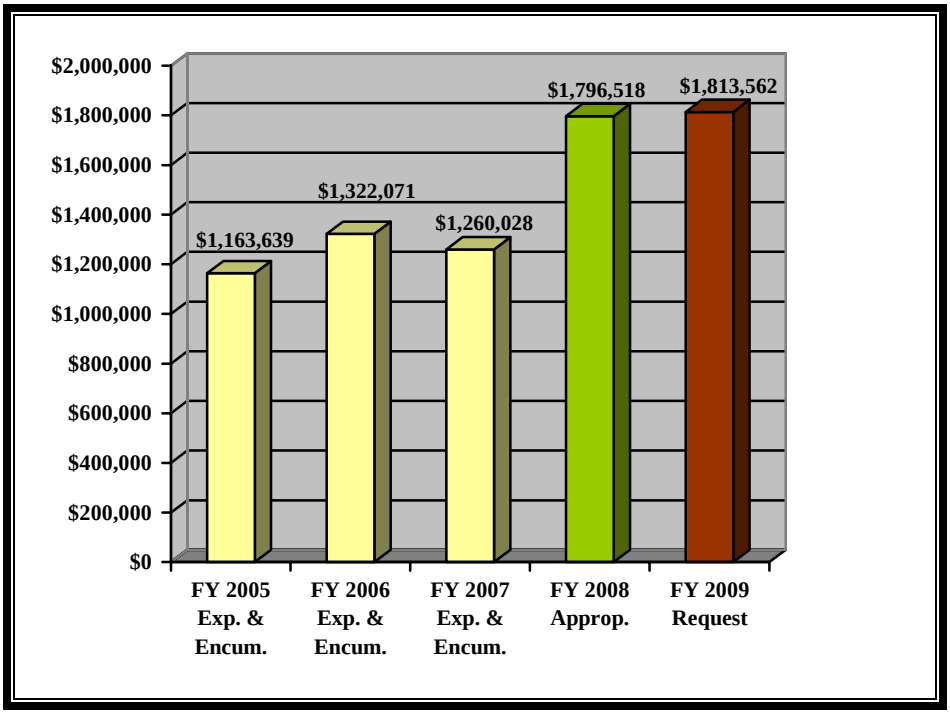
[1] FY 2008 – GF Ops ($13,574,851), LPN & Vocational Guidance Programs ($684,048), and Supplemental ($200,000); FY 2009 – GF Ops ($13,774,851) and LPN & Vocational Guidance Programs ($541,565)
[2] FY 2006 & FY 2007 – Manpower Development Fund (MDF) & Territorial Education Facilities Fund (TEFF), Youth Tobacco Education, Endowment Fund Series; FY 2008 - Endowment Fund Series ($140,047) and MDF ($840,000); FY 2009 – Tourist Attraction Fund (TAF) ($24,154) and MDF ($881,300)

GUAM PUBLIC LIBRARY

The Guam Public Library 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, Division 8, Chapter 80

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$1,322,071	$1,004,151	$1,796,518	$1,813,562
Federal Match	0	0	0	0
Special Fund[1]	0	255,877	0	0
Total	**$1,322,071**	**$1,260,028**	**$1,796,518**	**$1,813,562**

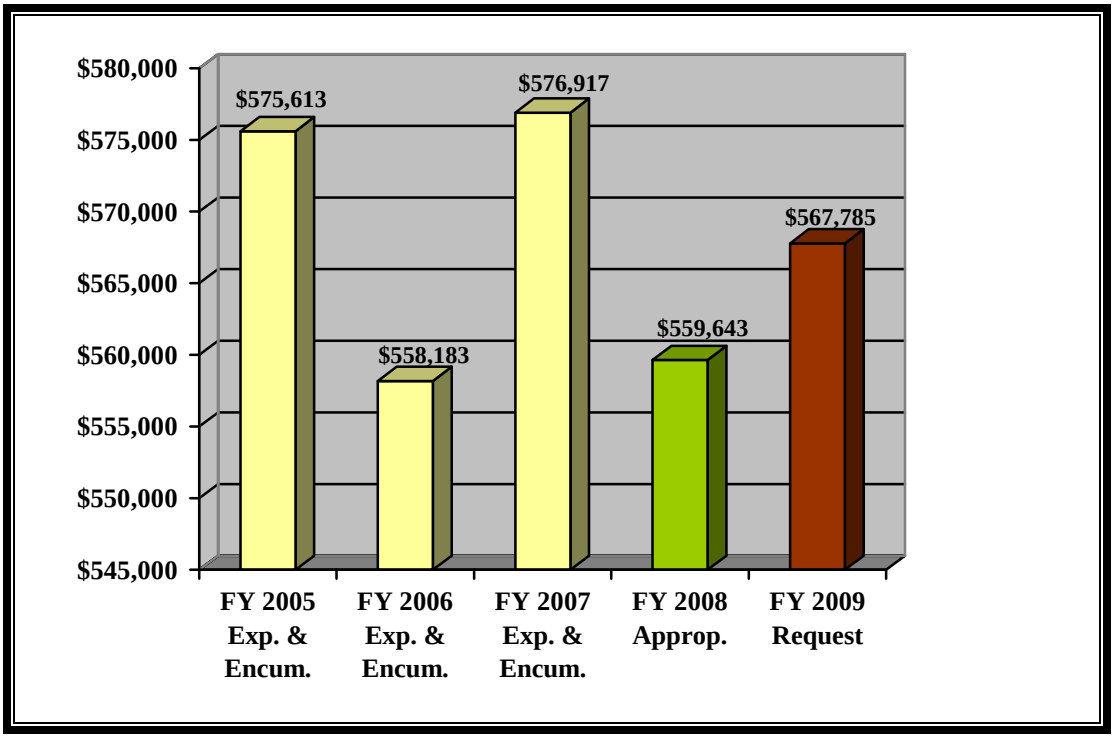
[1] **Territorial Education Facilities Fund**

GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (KGTF)

The Guam Educational Telecommunications Corporation (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, Division 1, Chapter 3

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$558,183	$515,330	$559,643	$520,447
Federal Match	0	0	0	0
Special Fund[1]	0	61,587	0	47,338
Total	**$558,183**	**$576,917**	**$559,643**	**$567,785**

[1] **Territorial Education Facilities Fund**

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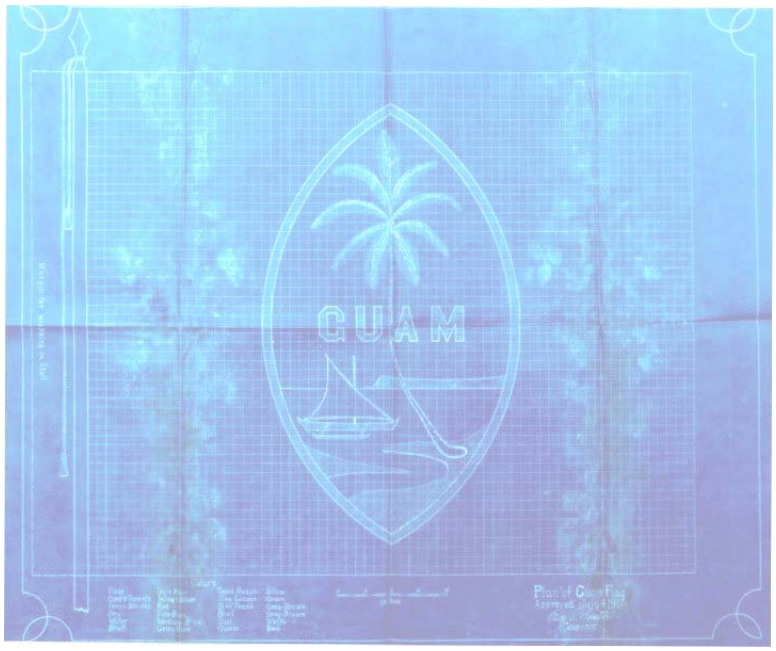
HEALTH

The departments and agencies under this cabinet department serve to develop, monitor, and improve the general health, welfare and well being of the people of Guam and provide assistance to all residents of Guam who are referred off-island for medical treatment.

Entities under this cabinet department include the Department of Public Health and Social Services, Medical Referral Offices, Department of Integrated Services for Individuals with Disabilities, and the Department of Mental Health and Substance Abuse. Additionally, it provides for the Guam Memorial Hospital Authority, an autonomous agency.



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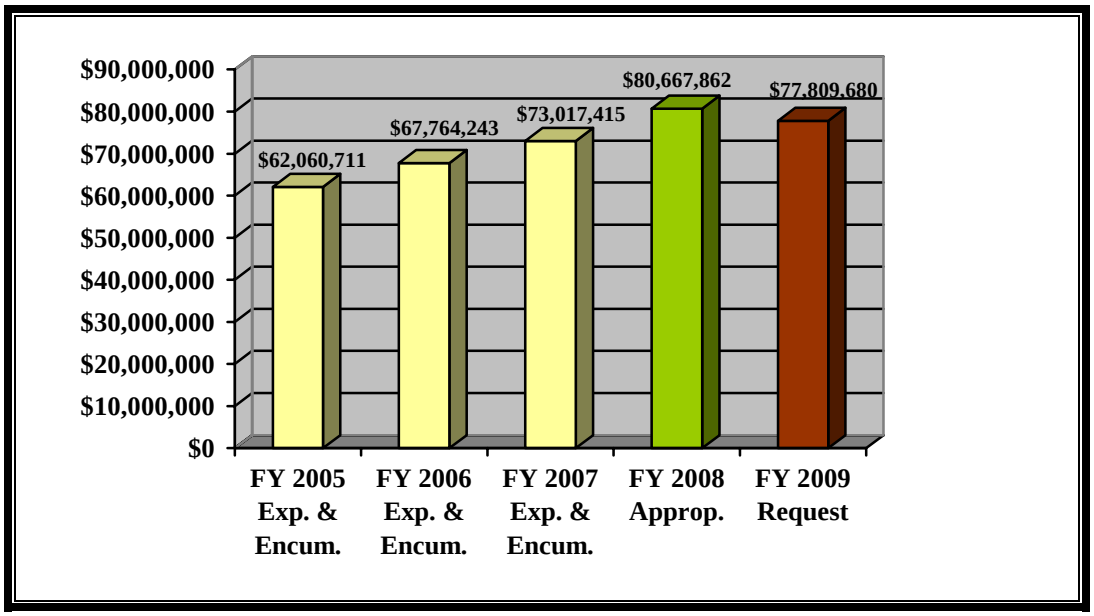
PUBLIC HEALTH & SOCIAL SERVICES

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. The department ensures the public protection through preventive measures against unsanitary conditions. It ensures the provisions of direct and indirect health care services such as dental, hearing, speech and nutritional health. The department 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

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$40,765,471	$44,562,665	$50,459,568	$48,201,331
Federal Match	18,961,109	22,542,611	22,328,194	23,192,558
Special Fund[2]	8,037,663	5,912,139	7,880,100	6,415,791
Total	**$67,764,243**	**$73,017,415**	**$80,667,862**	**$77,809,680**

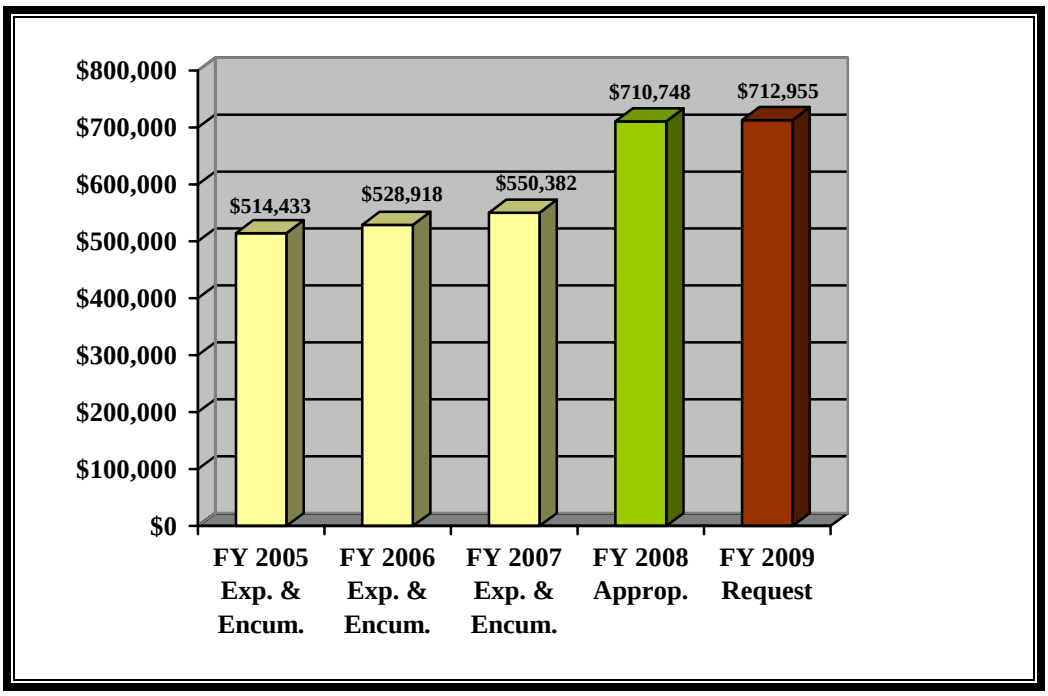
[1] FY 2009 – Operations ($16,379,145), Medically Indigent Program ($16,801,433), Local Match Requirement for Medicaid ($13,334,201), and Public Assistance Program ($1,686,552)
[2] FY 2009 - Healthy Futures Fund ($5,885,172) and Environmental Health Fund ($530,619)

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. The Offices are administered by the Office of I Maga'lahen Guåhan and are located in Hagatña, Guam; Honolulu, Hawaii; Los Angeles, California; and Manila, Philippines. The 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 Chapter 1 §1103; P.L. 19-43; P.L. 21-136 and P.L. 21-137

FY 2005 ~ FY 2009 Financials



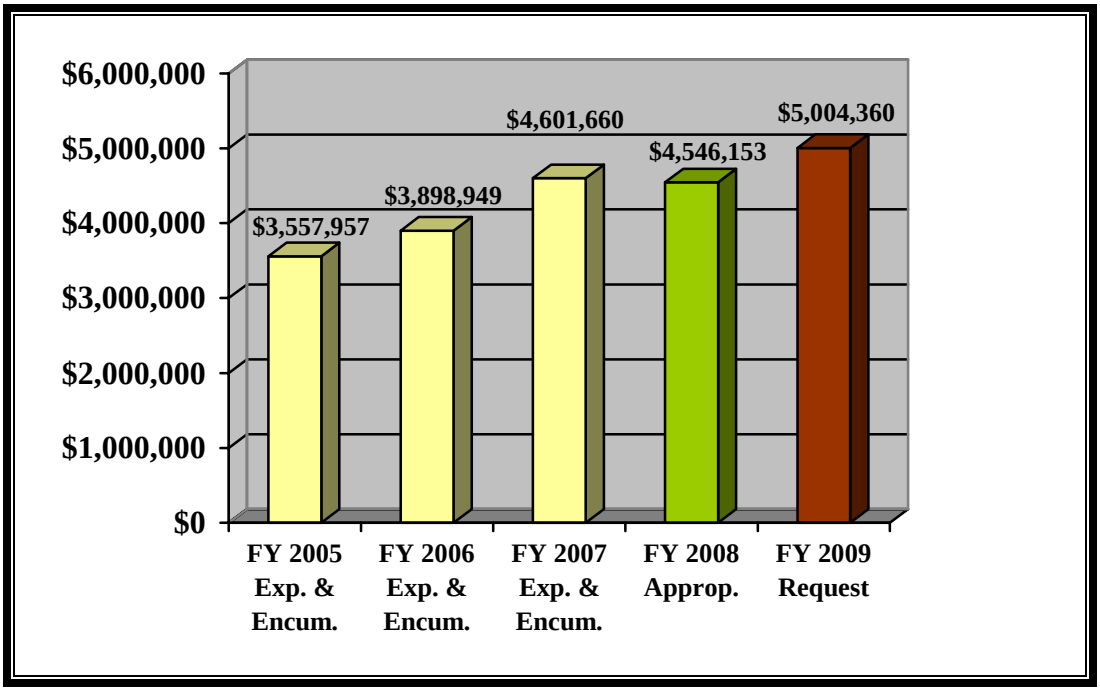
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$528,918	$550,382	$710,748	$712,955
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$528,918**	**$550,382**	**$710,748**	**$712,955**

INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

The Department of Integrated Services for Individuals with Disabilities was created to improve services for persons with disabilities by designating this department as a single point of entry to provide, promote and ensure a full continuum of lifelong programs and services for individuals with disabilities by promoting independence, productivity and inclusion of these individuals into the community. It must also build partnerships with the local and federal government and recognize the efforts of all organizations and agencies associated with providing quality services to persons with disabilities.

Statutory Basis: 17 GCA, Division 5, Chapter 41

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$2,680,467	$2,660,018	$1,754,007	$2,332,327
Federal Match	784,826	1,078,486	2,052,208	2,052,208
Special Fund[1]	433,656	863,156	739,938	619,825
Total	**$3,898,949**	**$4,601,660**	**$4,546,153**	**$5,004,360**

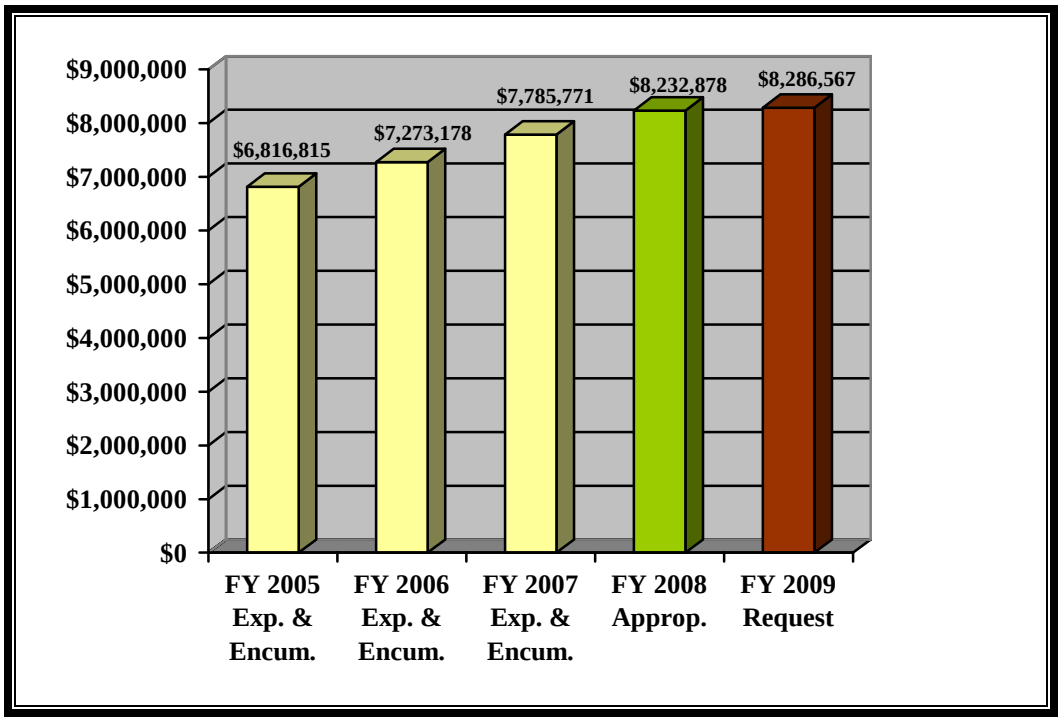
[1] **Healthy Futures Fund**

MENTAL HEALTH & SUBSTANCE ABUSE

The Department of Mental Health & Substance Abuse is responsible to provide mental health programs and services for children, adolescents, and adults suffering from ailments such as mental disorders, emotional disturbances, behavioral problems, familial dysfunctions and drug and alcohol treatment, case management, educational training and drug abuse prevention. The Department also maintains residential and day treatment services such as the Guma Man Hoben, Guma Ifil and New Beginnings programs. It operates an acute psychiatric inpatient facility and provides emergency consultations to related agencies and clinics, and offers a 24-hour telephone crisis intervention to all island residents.

Statutory Basis: 10 GCA §86101 ~ §86110

FY 2005 ~ FY 2009 Financials



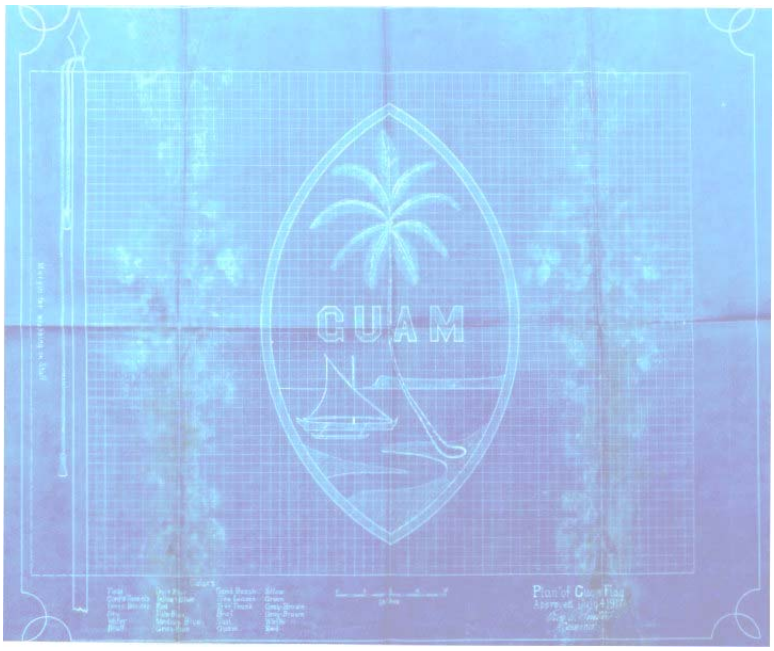
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$4,345,325	$5,780,500	$6,359,984	$6,717,696
Federal Match	0	0	0	0
Special Fund[2]	2,927,853	2,005,271	1,872,894	1,568,871
Total	**$7,273,178**	**$7,785,771**	**$8,232,878**	**$8,286,567**

[1] FY 2008 – Operations ($5,759,984) & Rehab & Prevention ($600,000); FY 2009 – Operations ($6,117,696) & Miscellaneous Appropriation for Rehab & Prevention ($600,000)
[2] Healthy Futures Fund

PUBLIC SAFETY

The agencies under this cabinet department play an integral part in the provision of public safety services to our island. Its role is to provide education, correction, prevention, scientific, prosecution, protection, and disaster assistance and recovery programs.

The departments and agencies funded per the Executive Budget include the Guam Police Department, Guam Fire Department, Department of Corrections, Department of Youth Affairs and the Chief Medical Examiner's Office. Autonomous entities under this cabinet not requiring funding assistance per the Executive Budget are the Guam International Airport Authority Police and Fire, and the Port Authority of Guam Police. The Motor Carrier Safety Assistance Program, a one hundred percent federally funded program is also under this cabinet.



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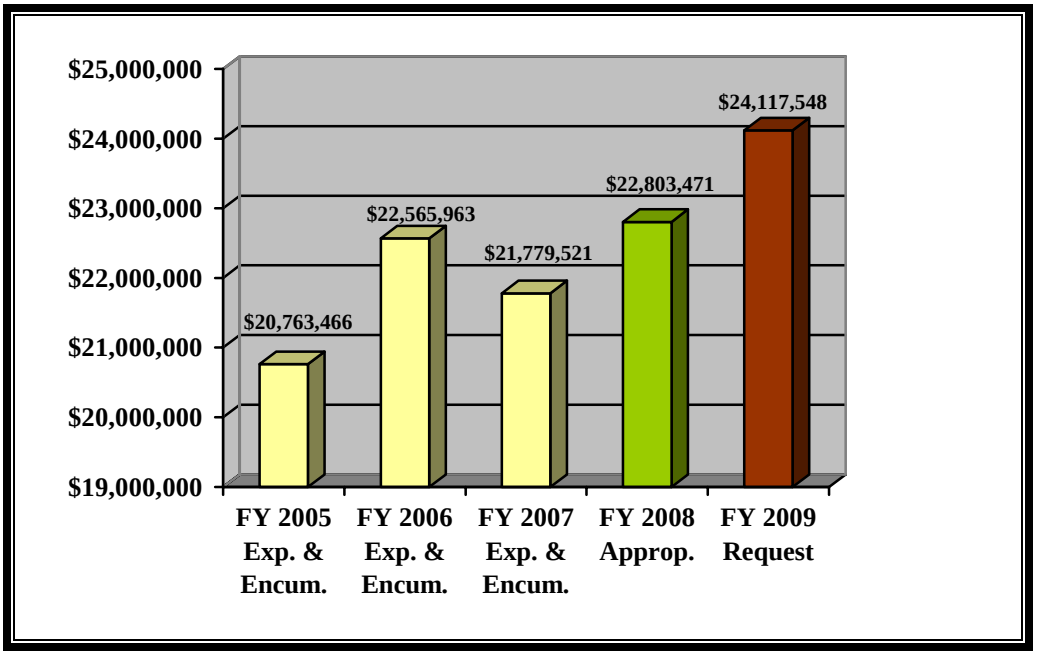
GUAM POLICE

The Guam Police Department is responsible for deterring and suppressing all crimes and providing overall protection of life and property from injuries and loss. The Department 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, Division 3, Chapter 77

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$20,734,890	$21,144,040	$21,348,523	$22,563,339
Federal Match[2]	626,822	277,018	642,993	740,911
Special Fund[3]	1,204,251	358,463	811,955	813,298
Total	**$22,565,963**	**$21,779,521**	**$22,803,471**	**$24,117,548**

[1] FY 2006 - Inclusive of additional overtime/fuels/supplies pursuant to P.L. 28-68 (con't funds) & personnel/ supplies/ equipment associated with the recruitment of 68 police recruits pursuant P.L. 28-68: Ch. II, Part II, Sec. 11; FY 2007 – Excludes $132,650 for motorcycles; inclusive of $77,018 RBS local match; FY 2008 – Excludes $268,733 supplemental appropriation for Police Cadet Cycle

[2] FY 2006 - Inclusive of Recreational Boating Safety (RBS) Program; COPS Universal Hiring Program; FY 2007 thru FY 2009 RBS (Federal Match 50%)

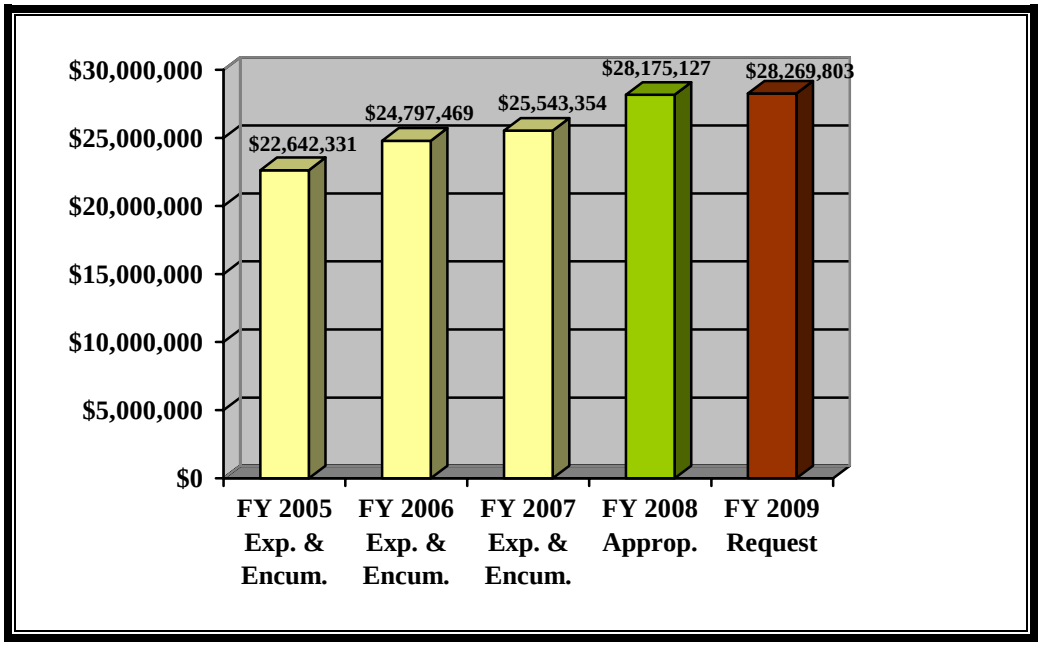
[3] FY 2006 - Police Services Fund (PSF), Safe Homes, Safe Streets Fund (con't local match), Tourist Attraction Fund (TAF), Unreserved Fund Balance Fund & Accessible Parking Fund; FY 2007 thru FY 2009 – PSF

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 Division 3, Chapters 72 ~ 73; P.L. Nos. 21-61; 23-77; 25-55; 26-55 and 28-44

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$22,313,176	$24,501,600	$24,724,372	$25,779,743
Federal Match	0	0	0	0
Special Fund[1]	2,484,293	1,041,754	3,450,755	2,490,060
Total	**$24,797,469**	**$25,543,354**	**$28,175,127**	**$28,269,803**

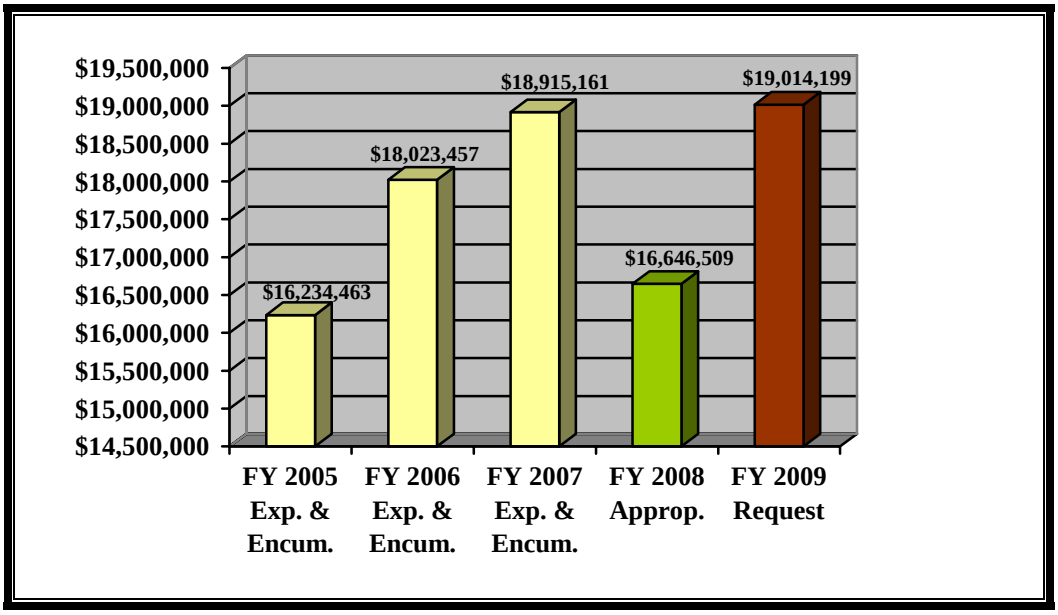
[1]FY 2006 - Enhanced 911 Emergency Reporting System Fund ($1,010,841) and Unreserved Fund Balance Fund ($1,473,452); FY 2007 - Enhanced 911 Emergency Reporting System Fund; FY 2008 - Enhanced 911 Emergency Reporting System Fund ($2,103,615) and Fire, Life and Medical Emergency Fund (FLAME) ($1,347,140); FY 2009 - Enhanced 911 Emergency Reporting System Fund ($1,142,920) and Fire, Life and Medical Emergency Fund (FLAME) ($1,347,140)

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. The Department 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, Chapter 80, Article 5, §80.70 ~ §80.88; Chapter 83, §83.10 ~ §83.95, Chapter 84, §84.10 ~ §84.49; Chapter 85, §85.10 ~ §85.72; and Chapter 90, §90.10 ~ 90.84

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$16,511,805	$17,376,027	$14,995,984	$17,487,226
Federal Match	0	0	0	0
Special Fund[1]	1,511,652	1,539,134	1,650,525	1,526,973
Total	**$18,023,457**	**$18,915,161**	**$16,646,509**	**$19,014,199**

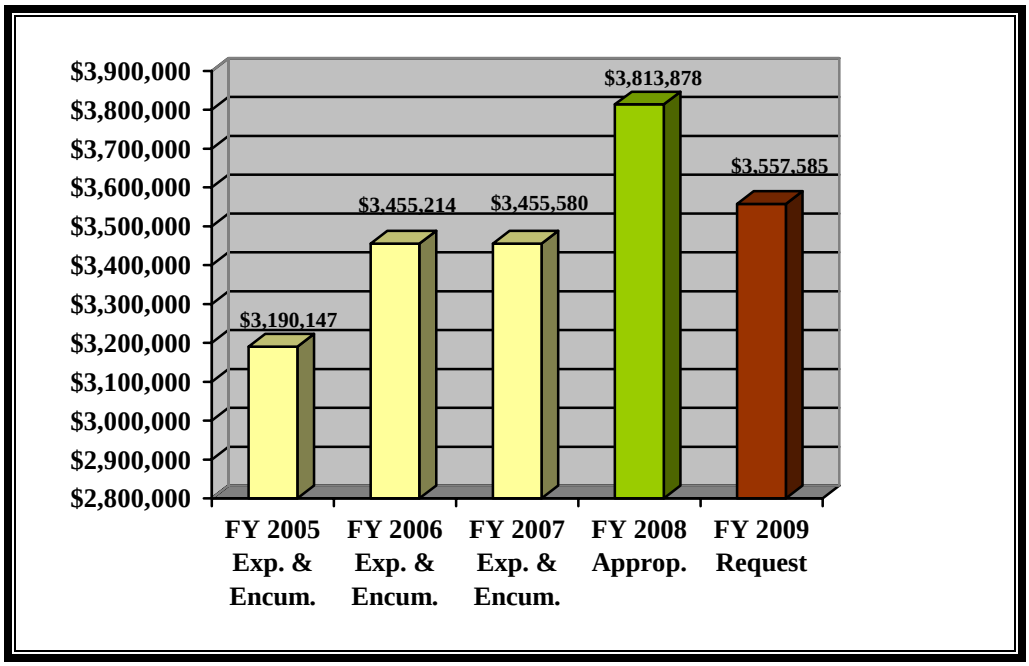
[1] FY 2006 - Corrections Revolving Fund ($1,302,270); Unreserved Fund Balance Fund ($113,400); Safe Streets Fund ($95,982); FY 2007 - Corrections Revolving Fund; FY 2008 - Corrections Revolving Fund ($1,554,525); Safe Streets Fund ($96,000); FY 2009 - Corrections Revolving Fund ($1,430,973); Safe Streets Fund ($96,000)

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, treatment and rehabilitation services for those adjudicated by the courts. The Department administers juvenile delinquency prevention programs, as well as provides for the development of pre-vocational skills and training.

Statutory Basis: 19 GCA, Division 2, Chapter 20

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$3,155,379	$3,281,448	$3,513,878	$3,306,283
Federal Match	0	0	0	0
Special Fund[2]	299,835	174,132	300,000	251,302
Total	**$3,455,214**	**$3,455,580**	**$3,813,878**	**$3,557,585**

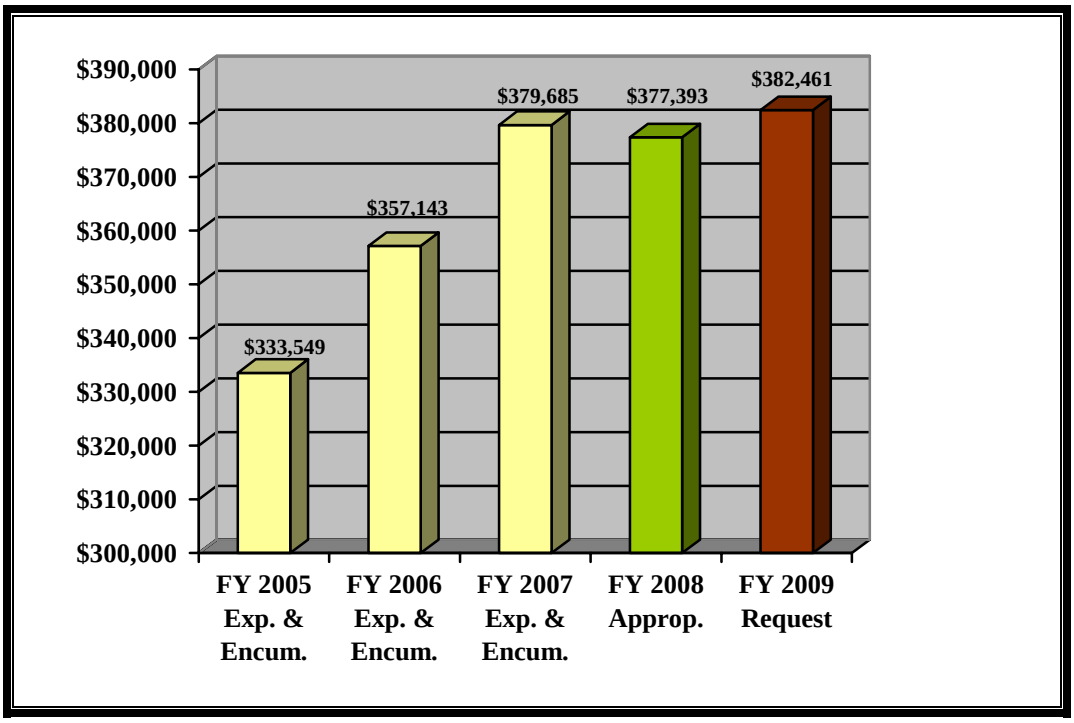
[1] FY 2006 - Excludes expenditures for Sanctuary Inc. ($241,944); FY 2007 - Excludes expenditures for Youth Programs ($391,944); FY 2008 & FY 2009 – Excludes $394,662 appropriation for Youth Programs (Runaways, Homeless, & Victims of Abuse)
[2] Healthy Futures Fund

CHIEF MEDICAL EXAMINER

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 autopsies and toxicological analysis.

Statutory Basis: 10 GCA, Chapter 81 and 19 GCA §13205

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$357,143	$379,685	$377,393	$382,461
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$357,143**	**$379,685**	**$377,393**	**$382,461**

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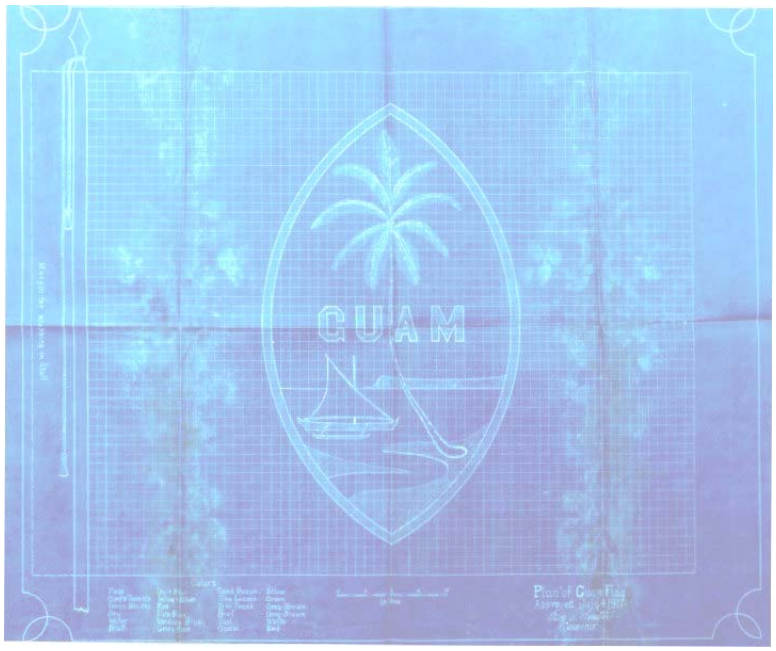
HOMELAND SECURITY

In response to the growing threat of global terrorism, Executive Order 2003-13 established the Office of Homeland Security (OHS) under the purview of the Office of I Maga'lahen Guåhan. The mission of the 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 and illegal importation of prohibited items and commodities.

In coordination with the OHS, the Customs and Quarantine Agency and the Office of Civil Defense are included under this cabinet department and have been designated to assist in carrying out the mission of homeland security for Guam.



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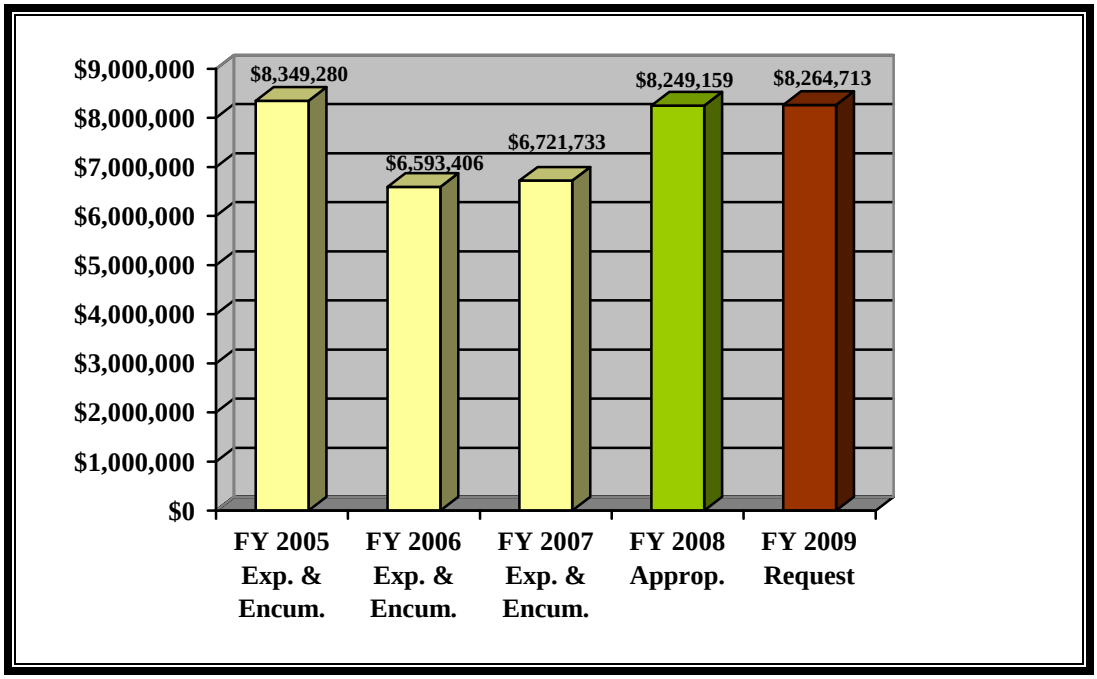
CUSTOMS & QUARANTINE

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 activities to control and eradicate pests and diseases in Guam.

Statutory Basis: 5 GCA, Chapter 73, P.L. 22-112 and P.L. 27-29: IV: 22

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$0	$0	$0	$0
Federal Match	0	0	0	0
Special Fund[1]	6,593,406	6,721,733	8,249,159	8,264,713
Total	**$6,593,406**	**$6,721,733**	**$8,249,159**	**$8,264,713**

[1]**Customs, Agriculture & Quarantine Inspection Services Fund**

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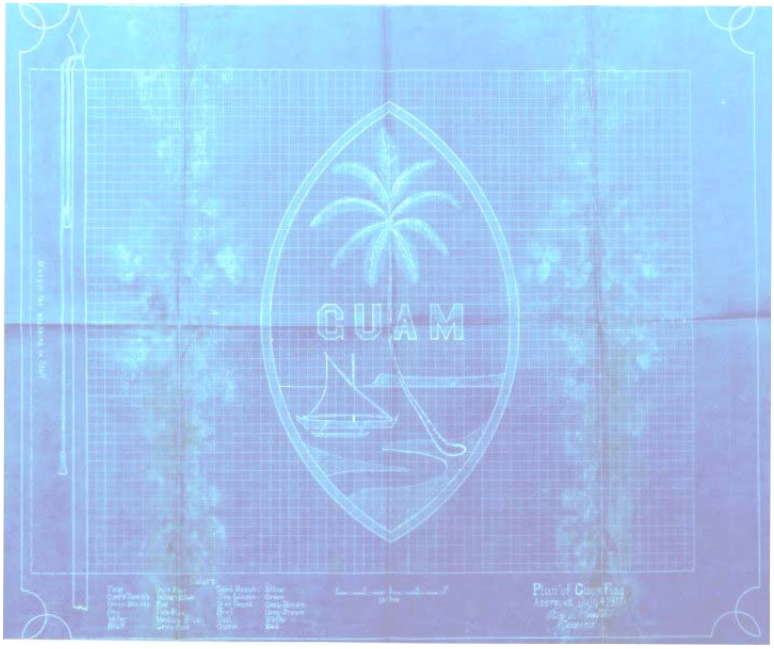
LABOR

Agencies under this cabinet department serve to develop and oversee employment opportunities; provide services in administration and general assistance to the disadvantaged to attain and maintain the highest possible degree of independence and self-support; and ensure that all contractors, engineers, architects and land surveyors are qualified to conduct business within the island.

Entities in this area consist of the Department of Labor, Licensing & Professional Labor Regulations (PEALS, etc.), and the Contractors License Board. The department under this cabinet not requiring funding assistance is the Agency for Human Resources Development since it is funded one hundred percent by federal funds.



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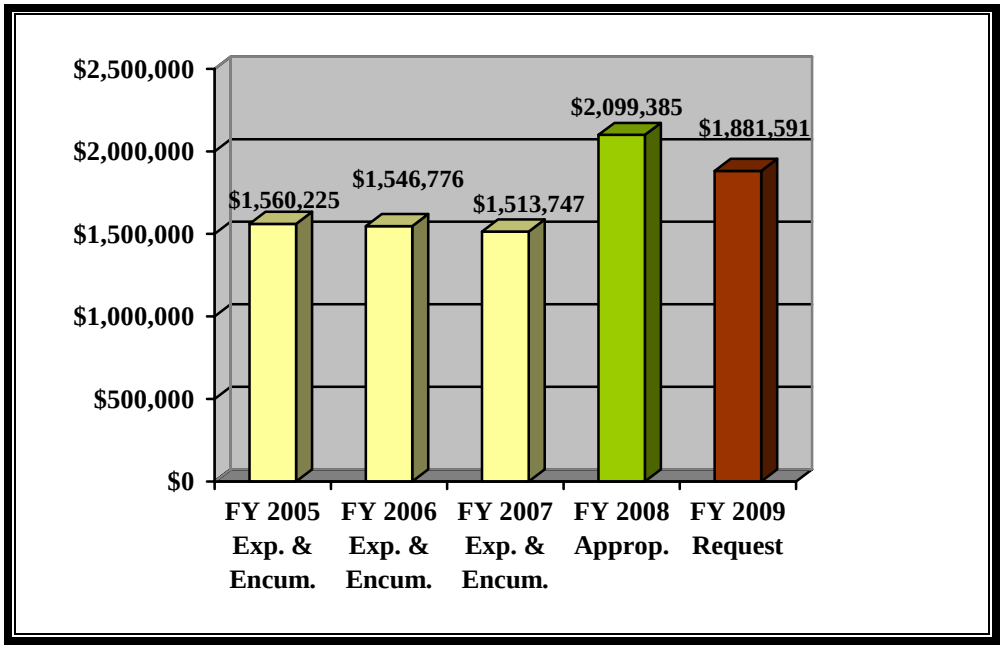
DEPARTMENT OF LABOR

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. The Department enforces the prevailing wage schedule, Fair Labor Standards Act, Occupational Safety and Health standards, and administers workers compensation. Additionally, it oversees labor market and occupational information systems as well as provides statistical information regarding Guam's manpower and labor situation. It houses and supervises the Agency for Human Resources Development and the Serve Guam Commission.

Statutory Basis: 22 GCA Div. 1; 19 GCA §22101~22113; 17 GCA §40103; 5 GCA §3112 & 3120; E.O. 05-22; E.O. 83-10; E.O. 02-14; E.O. 03-16; National & Community Service Act of 1990, as amended; 42 U.S.C. §12501 et seq.; and CFDA 94.006

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$1,515,328	$1,459,244	$1,705,185	$1,468,891
Federal Match[1]	31,448	31,123	34,200	35,000
Special Fund[2]	0	23,379	360,000	377,700
Total	**$1,546,776**	**$1,513,747**	**$2,099,385**	**$1,881,591**

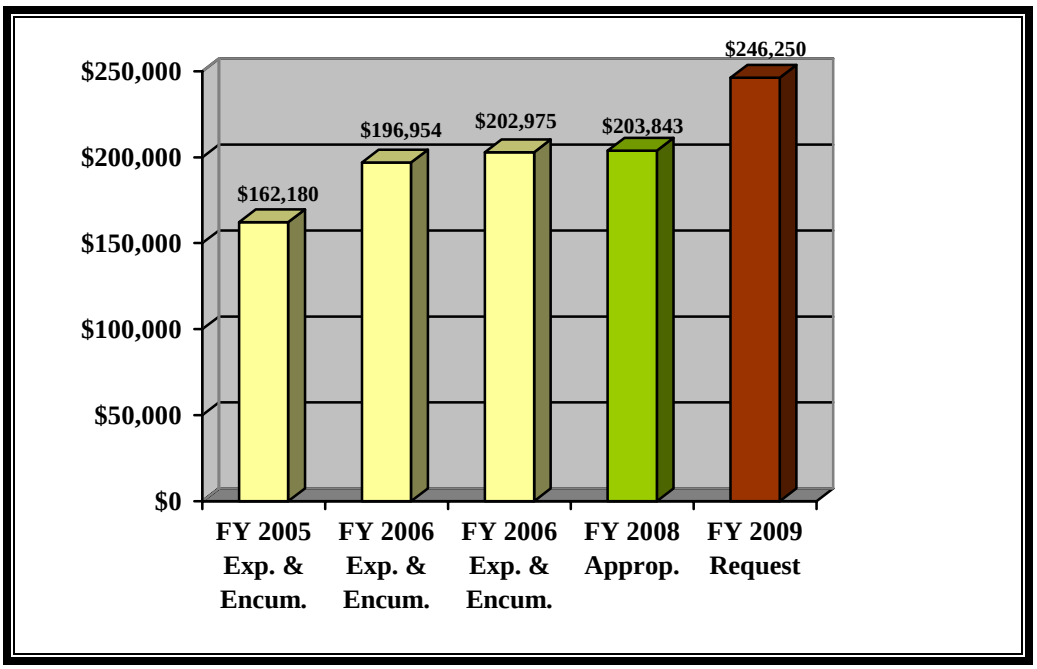
[1] **Bureau of Labor Statistics - Occupational Safety and Health Statistics 50% Federal Match**
[2] **Manpower Development Fund**

LICENSING & PROFESSIONAL LABOR REGULATIONS (PEALS, etc.)

This program provides services by administering, maintaining, and enforcing licensing, and professional labor regulations. Included under this program is the Professional Engineers, Architects and Land Surveyors (PEALS) Board, a seven (7) member Board, which prescribes educational qualifications for the registration and examinations of engineers, architects and land surveyors. The Board, with staff support from the Department of Public Works, conducts examinations, registrations and enforcement activities prescribing industry licensing standards. It also monitors compliance with standards of conduct for registered engineers, architects and land surveyors.

Statutory Basis: 22 GCA, Division 3, Chapter 32

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$0	$0	$0	$0
Federal Match	0	0	0	0
Special Fund[1]	196,954	202,975	203,843	246,250
Total	**$196,954**	**$202,975**	**$203,843**	**$246,250**

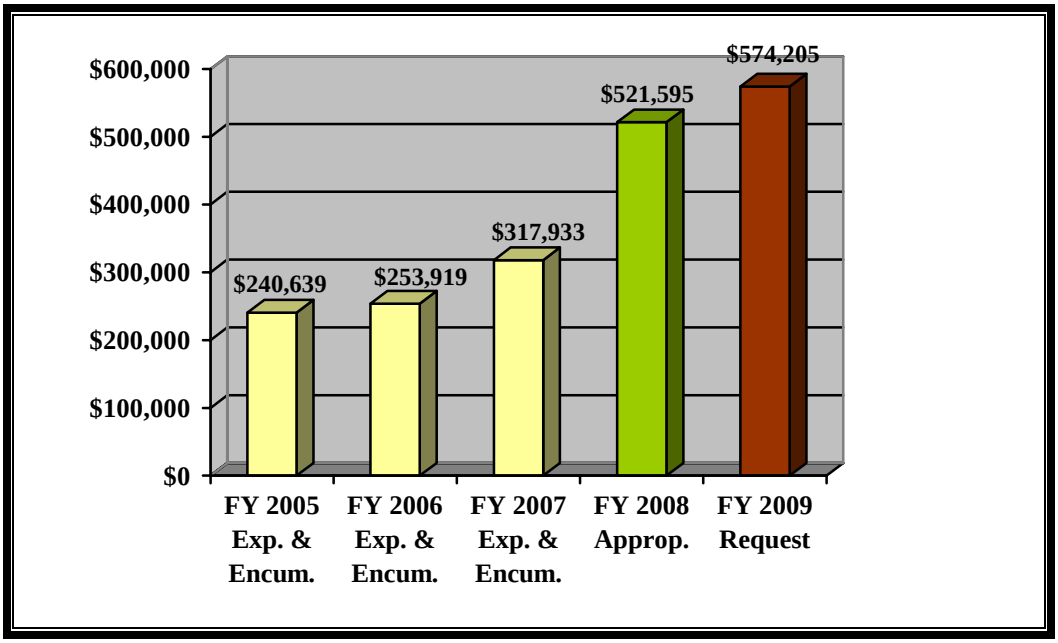
[1] **Professional Engineers, Architects and Land Surveyors Board Fund**

CONTRACTORS LICENSE BOARD

This seven (7) 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 Sections 70101 ~ 70123

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$0	$0	$0	$0
Federal Match	0	0	0	0
Special Fund[1]	253,919	317,933	521,595	574,205
Total	**$253,919**	**$317,933**	**$521,595**	**$574,205**

[1] **Guam Contractors License Board Fund**

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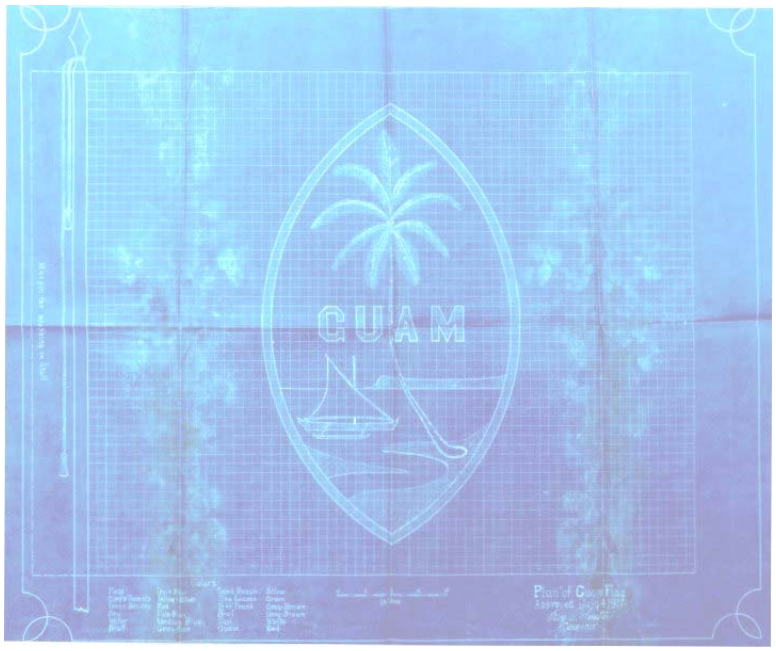
NATURAL RESOURCES

These departments and agencies are responsible to ensure that all laws against illegal hunting or fishing, and conservation of the island's agricultural sector are enforced; that land resources are managed in a manner that maximizes public benefit and preserves public trust; that the island's natural land, water and air resources are protected; and that all park areas on Guam are maintained and preserved.

The agencies under this cabinet department include the Department of Agriculture, Department of Land Management, Guam Environmental Protection Agency, Department of Parks and Recreation, Ancestral Lands Commission and the Chamorro Land Trust Commission.



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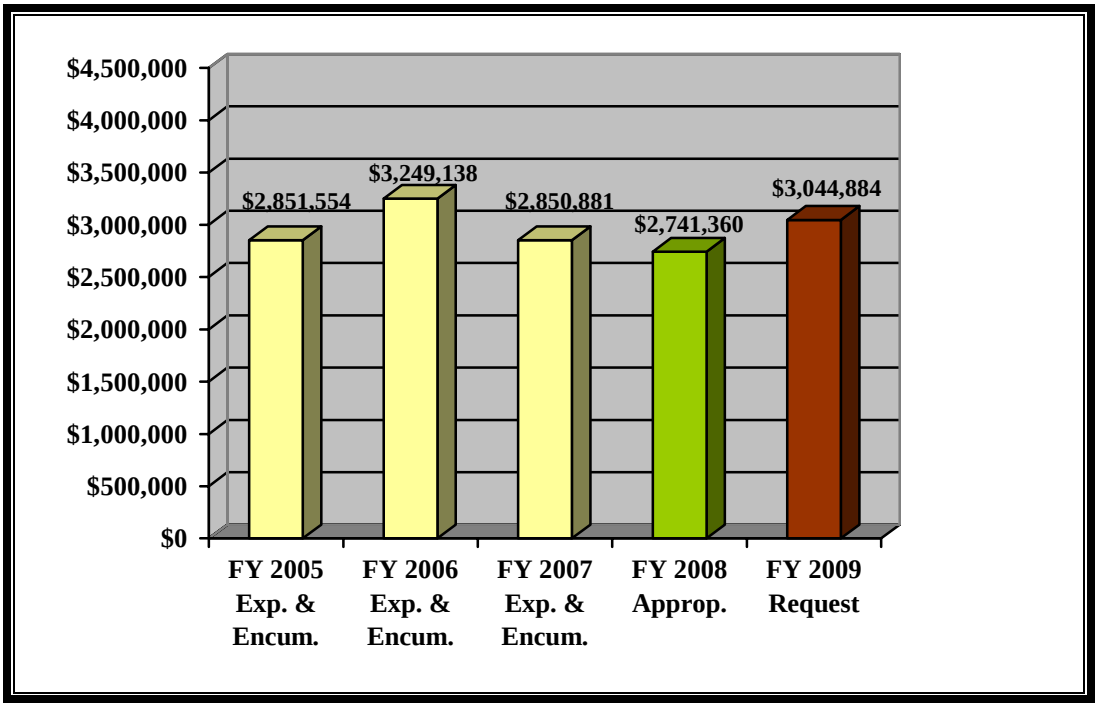
AGRICULTURE

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 Chapters 60 – 68; 5 GCA Chapter 73 §73302; 9 GCA; Plant Protection Act U.S. P.L. 106-224; U.S. P.L. 105-277; 16 USC §1361; Cooperative Forestry Assist. Act of 1978

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$2,729,093	$2,450,603	$2,240,808	$2,521,262
Federal Match	444,155	384,208	455,600	455,600
Special Fund[2]	75,890	16,070	44,952	68,022
Total	**$3,249,138**	**$2,850,881**	**$2,741,360**	**$3,044,884**

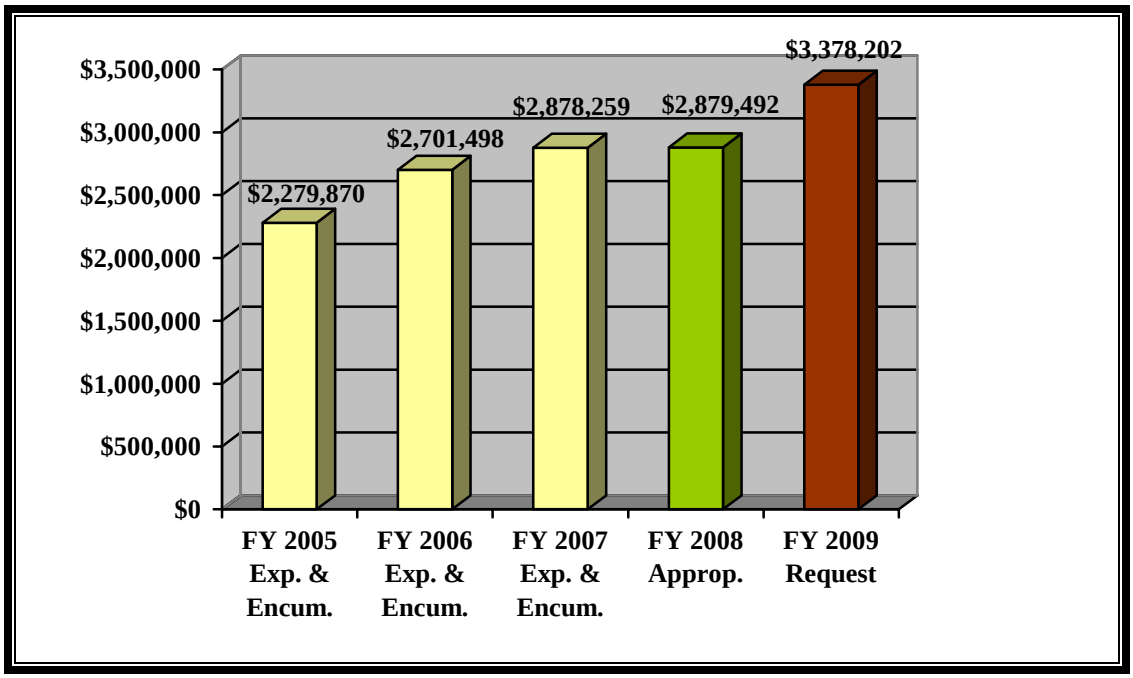
[1] FY 2008 – Operations ($2,190,808) & Miscellaneous Appropriation for Animal Shelter ($50,000); FY 2009 – Operations ($2,471,262) & Miscellaneous Appropriation for Animal Shelter ($50,000)
[2] FY 2005 thru FY 2009 - Guam Plant Inspection and Permit Fund; FY 2006 - Unreserved Fund Balance Fund ($44,164); Guam Plant Inspection and Permit Fund ($31,726)

LAND MANAGEMENT

The Department of Land Management is tasked with the management of government land resources in a manner that maximizes public benefit and preserves public trust. Its primary planning activities focuses on facilitating the development and maintenance of a comprehensive land use program that is 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. The Department's 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 Sections 3109, 45101~45155, 47101~47503, 60101~60806, 61101~61670, 62101~62703; Section 1157 Civil Code of Guam, Section 13100 Government Code of Guam

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$1,788,435	$1,395,864	$0	$520,000
Federal Match	0	0	0	0
Special Fund[1]	913,063	1,482,395	2,879,492	2,858,202
Total	**$2,701,498**	**$2,878,259**	**$2,879,492**	**$3,378,202**

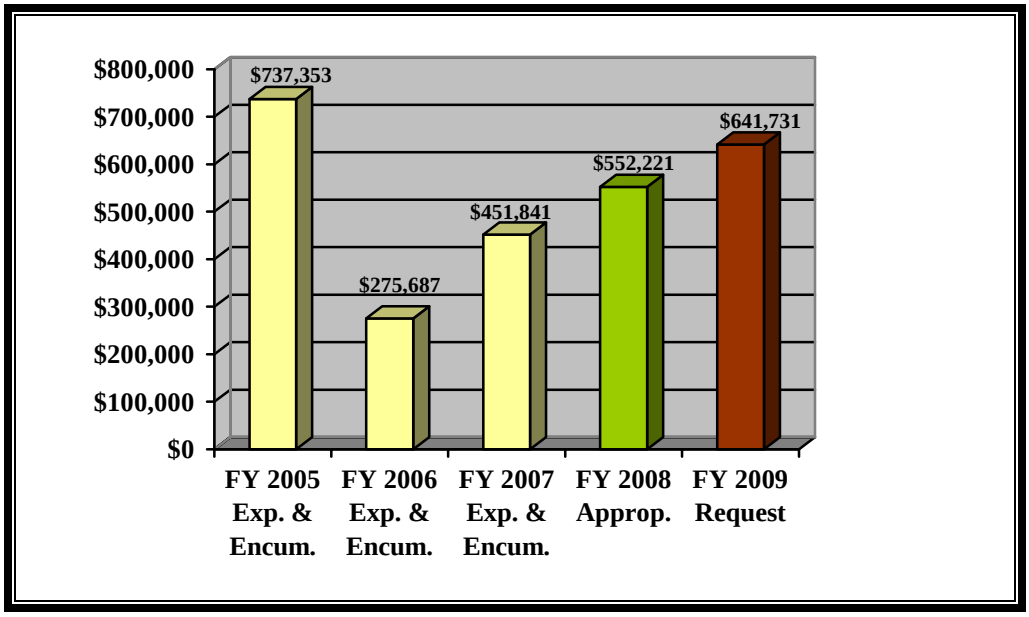
[1] FY2006 thru FY 2009 - Land Survey Revolving Fund; FY 2007 - inclusive of FY 2005 LRSF Unreserved Fund Balance of $682,580

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 federally funded program.

Statutory Basis: 10 GCA Section 45101~54109, E.O. 83-4 and E.O. 2007-14

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$0	$8,556	$0	$0
Federal Match	181,221	0	0	0
Special Fund[2]	94,466	443,285	552,221	641,731
Total	**$275,687**	**$451,841**	**$552,221**	**$641,731**

[1] Solid Waste - HASSO Guam Program

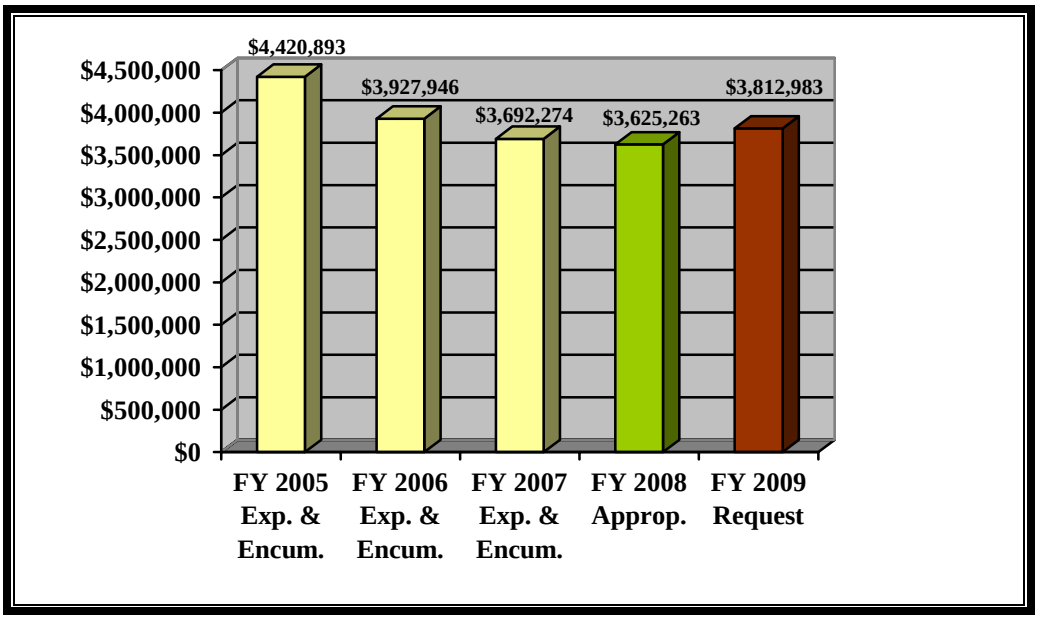
[2] FY 2006 thru FY 2008 - Air Pollution Control Fund (APC), Guam Environmental Trust Fund (GETF), Water Research and Development Fund (WRDF), Litter Control Revolving Fund, Solid Waste Management Fund (SWMF), and Water Protection Fund (WPF); FY 2008 - APCF ($223,394), GETF ($193,730), WRDF ($80,313), and WPF ($54,784); FY 2009 - APCF ($271,889), GETF ($218,233), WRDF ($78,048), and WPF ($73,561)

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. The Department also provides memorial services for three (3) public cemeteries. It coordinates recreational activities such as leagues and tournaments, health and fitness programs, special events and provides lifeguards and other recreational services. Additionally, its historic resource activities include the preservation, identification, survey and inventory of properties of historical value. Lastly, the Department also 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: Section 5114 Government Code of Guam (1974 Supplement.); 21 GCA Sections 76101~76115 and 77101~77124; P.L. 20-201 and P.L. 21-31

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$3,727,538	$3,578,340	$3,325,263	$3,605,042
Federal Match	0	0	0	0
Special Fund[1]	200,408	113,934	300,000	207,941
Total	**$3,927,946**	**$3,692,274**	**$3,625,263**	**$3,812,983**

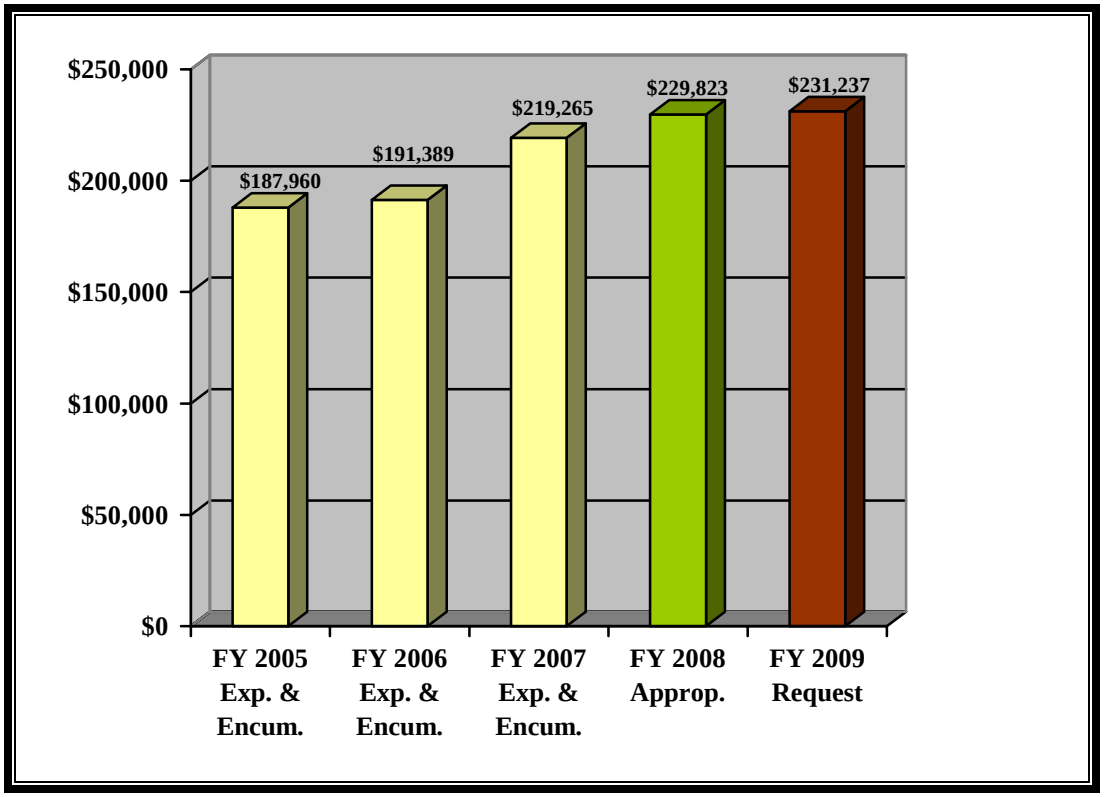
[1] **FY 2006 thru FY 2009 - Public Recreation Services Fund (PRSF); FY 2006 - includes Unreserved Fund Balance**

ANCESTRAL LANDS COMMISSION

The Ancestral Lands Commission aims to restore and recognize the rights of landowners to the use of their ancestral lands, specifically, lands present and future declared excess either by the federal government or the government of Guam. The seven (7) members Commission administer 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, Chapter 80, §80101 - §80105

FY 2005 ~ FY 2009 Financials



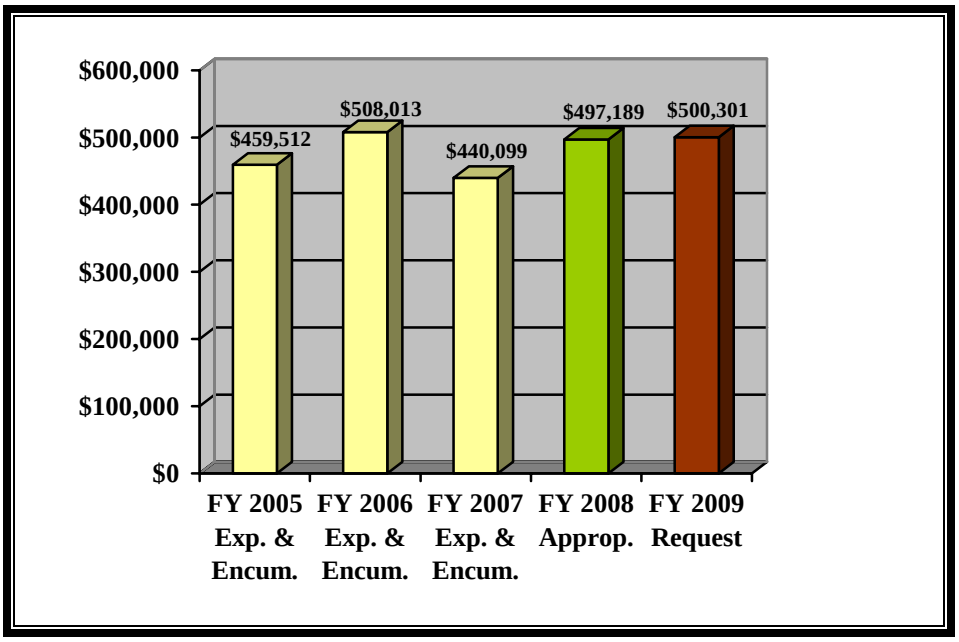
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$191,389	$219,265	$229,823	$231,237
Federal Match	0	0	0	0
Special Fund	0	0	0	0
Total	**$191,389**	**$219,265**	**$229,823**	**$231,237**

CHAMORRO LAND TRUST COMMISSION

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, Chapter 75, §75101 ~ §75120

FY 2005 ~ FY 2009 Financials



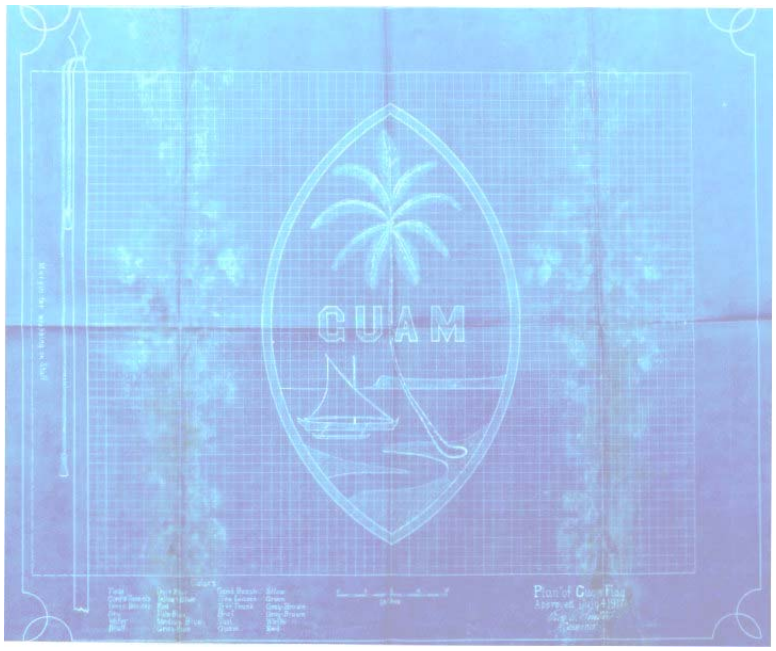
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$0	$0	$0	$0
Federal Match	0	0	0	0
Special Fund[1]	508,013	440,099	497,189	500,301
Total	**$508,013**	**$440,099**	**$497,189**	**$500,301**

[1] **Chamorro Land Trust Operations Fund**

HOUSING & ECONOMIC DEVELOPMENT

The primary mission of this cabinet department is to provide expansion of economic opportunities, stable economic growth and diversification, and decent housing and a suitable living environment for the island.

This cabinet consists of autonomous agencies which include the Guam Housing and Urban Renewal Authority, Guam Housing Corporation and Guam Rental Corporation, Department of Administration Housing, and Guam Economic Development & Commerce Authority, all of which do not receive funding under the Executive Budget.



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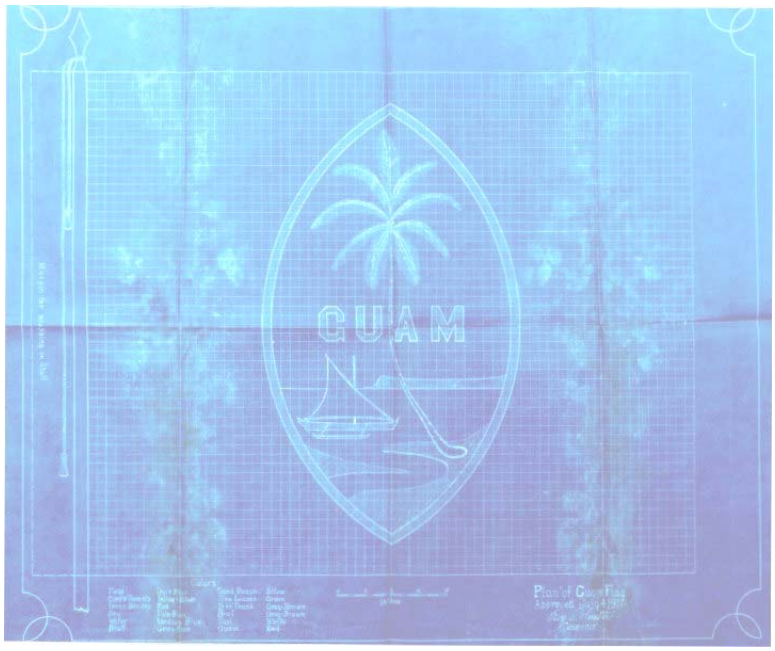
TOURISM & CULTURE

The primary mission of this cabinet department is to promote tourism to bring stable economic growth to the island, increase opportunities for the appreciation and enjoyment in the arts and humanities, foster an appreciation for Guam's cultural and natural heritage, preserve and enhance the cultural traditions and practices of our island for public benefit.

Departments and agencies in this area consist of the Cultural Heritage and the Arts (Department of Chamorro Affairs), Guam Council on the Arts and Humanities Agency. Historic Preservation, which is a one hundred percent federally funded program and the Guam Visitors' Bureau, an autonomous agency, are also under this cabinet department.



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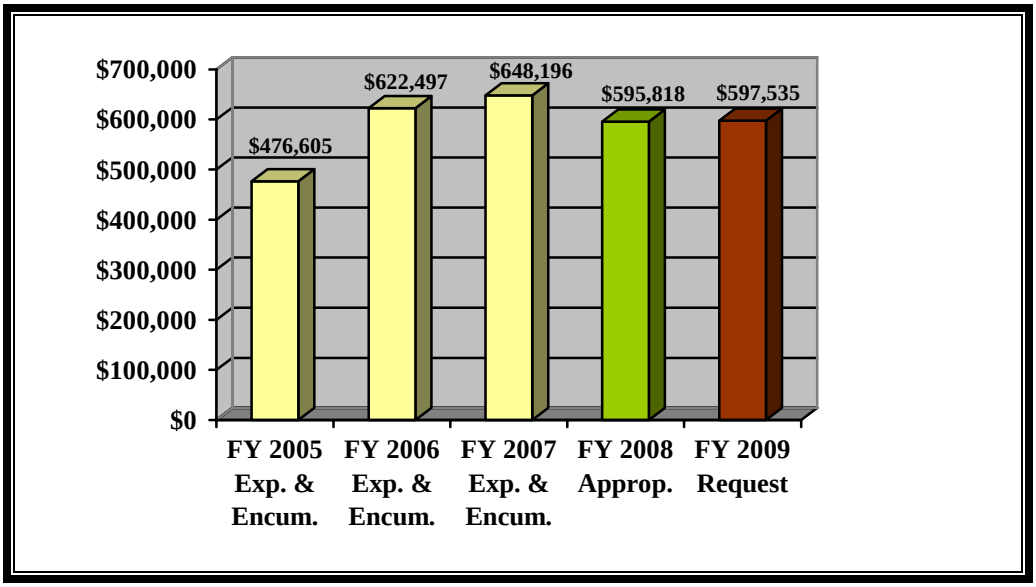
GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY

The role of the Guam Council on the Arts and Humanities Agency is to increase opportunities for the appreciation and enjoyment in the arts and humanities. The Council administers programs that develop and encourage the practice of music, dance, theater, and arts & crafts. It supports long-term residencies for artists at schools and promotes the improvement of facilities in the arts. The Council also implements public awareness programs and provides technical assistance to artists in developing and coordinating workshops.

Statutory Basis: 5 GCA, Chapter 85, §85101 ~ §85114

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$363,753	$347,591	$355,318	$357,035
Federal Match	233,744	225,772	240,500	240,500
Special Fund[2]	25,000	74,833	0	0
Total	**$622,497**	**$648,196**	**$595,818**	**$597,535**

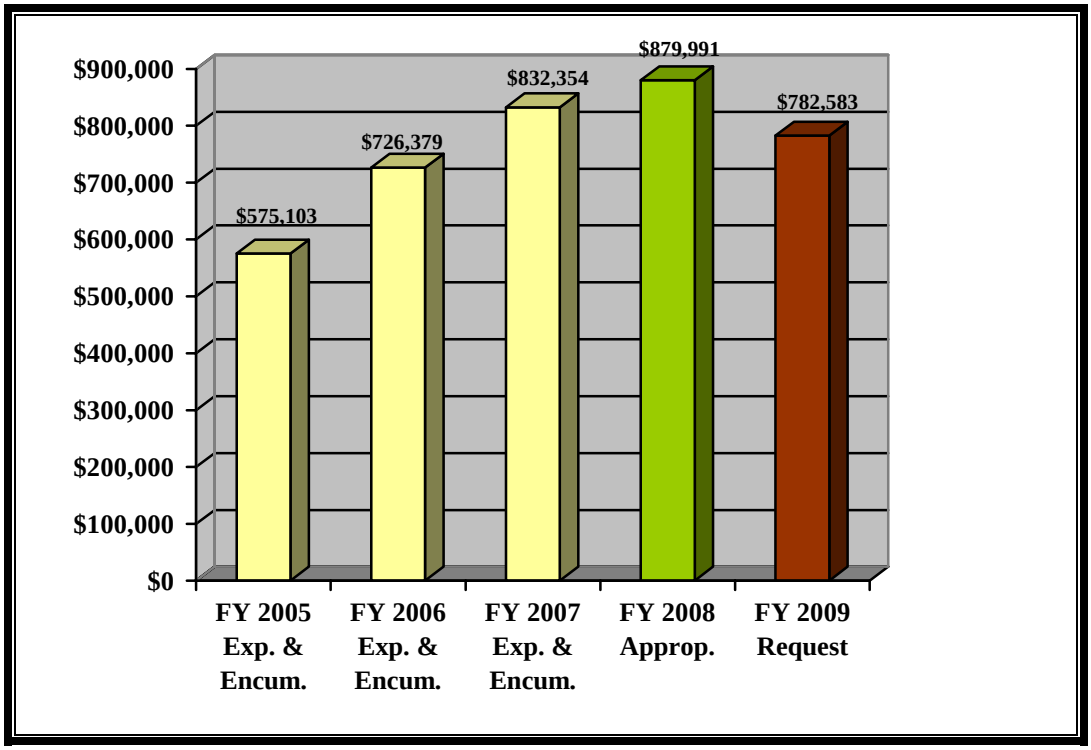
[1] FY 2008 & FY 2009 – Includes appropriation for Guam Territorial Band ($25,000)
[2] Tourist Attraction Fund

CULTURAL HERITAGE & THE ARTS (CHAMORRO AFFAIRS, etc.)

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 operations, the Guam Archives, and the Research Publication and Training Program. In addition, the Corporation provides assistance to private enterprises without unfairly competing with them in the expansion of cultural and historic resources for Guam.

Statutory Basis: 5 GCA, Chapters 83 and 87; 21 GCA, Chapter 76 §76114

FY 2005 ~ FY 2009 Financials



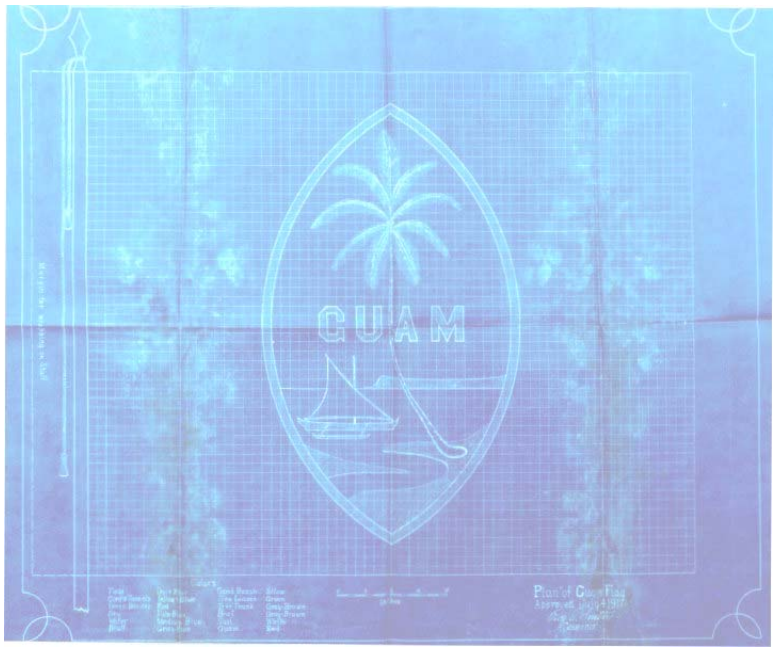
Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund[1]	$679,198	$778,255	$879,991	$782,583
Federal Match	0	0	0	0
Special Fund[2]	47,181	54,099	0	0
Total	**$726,379**	**$832,354**	**$879,991**	**$782,583**

[1] Inclusive of Chamorro Village and Guam Museum
[2] Tourist Attraction Fund

TRANSPORTATION

The entities under this cabinet are to ensure the maintenance and administration of Guam's transportation and capital improvement related services. Services provided are relative to air and sea transportation; energy efficiency; highway, parking, and infrastructure development; bus transportation for students during the school year; and public transportation including para-transit service.

Entities included under this cabinet are the Department of Public Works, Guam Mass Transit Authority, Guam International Airport Authority (GIAA) and the Port Authority of Guam (PAG). Autonomous agencies under this cabinet not requesting funding include GIAA and PAG.



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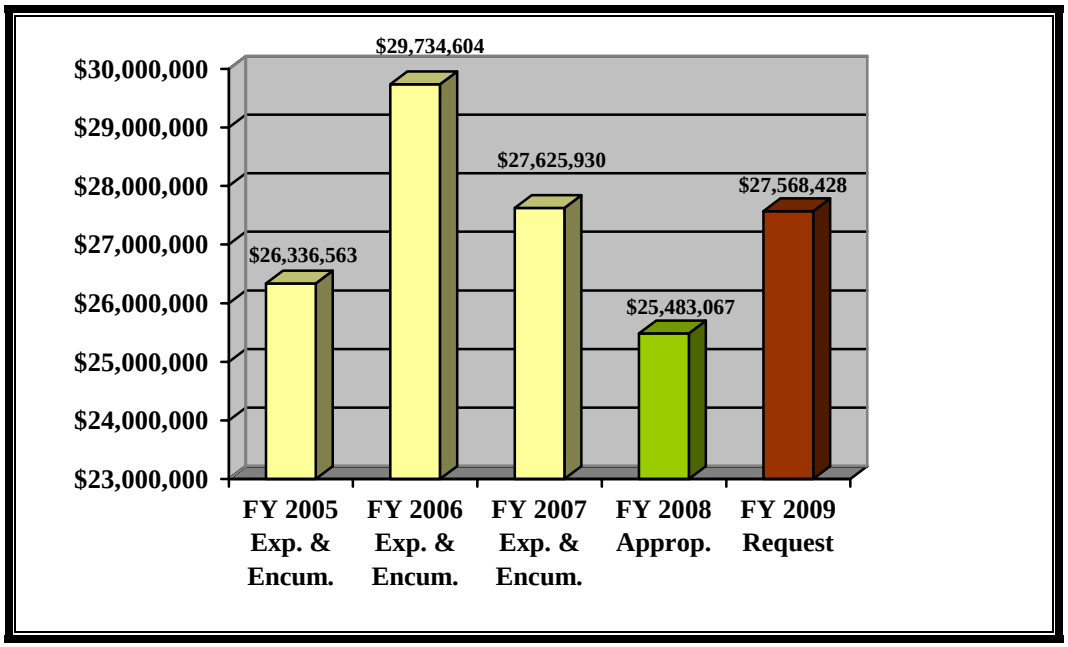
PUBLIC WORKS

The Department of Public Works 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 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 additionally, 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. Furthermore, the Department is responsible for maintenance of government buildings and vehicles. It is also tasked with solid waste collection and disposal services for residential homes and government agencies. Lastly, the Department is tasked with providing safe and efficient bussing 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 Sections 3106, 22404~22422, 50101~50111, 56101~52611; 10 GCA 51103

FY 2005 ~ FY 2009 Financials



Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$13,171,969	$11,104,685	$8,702,545	$10,520,804
Federal Match	0	0	0	0
Special Fund[1]	$16,562,636	$16,521,245	$16,780,522	$17,047,624
Total	**$29,734,605**	**$27,625,930**	**$25,483,067**	**$27,568,428**

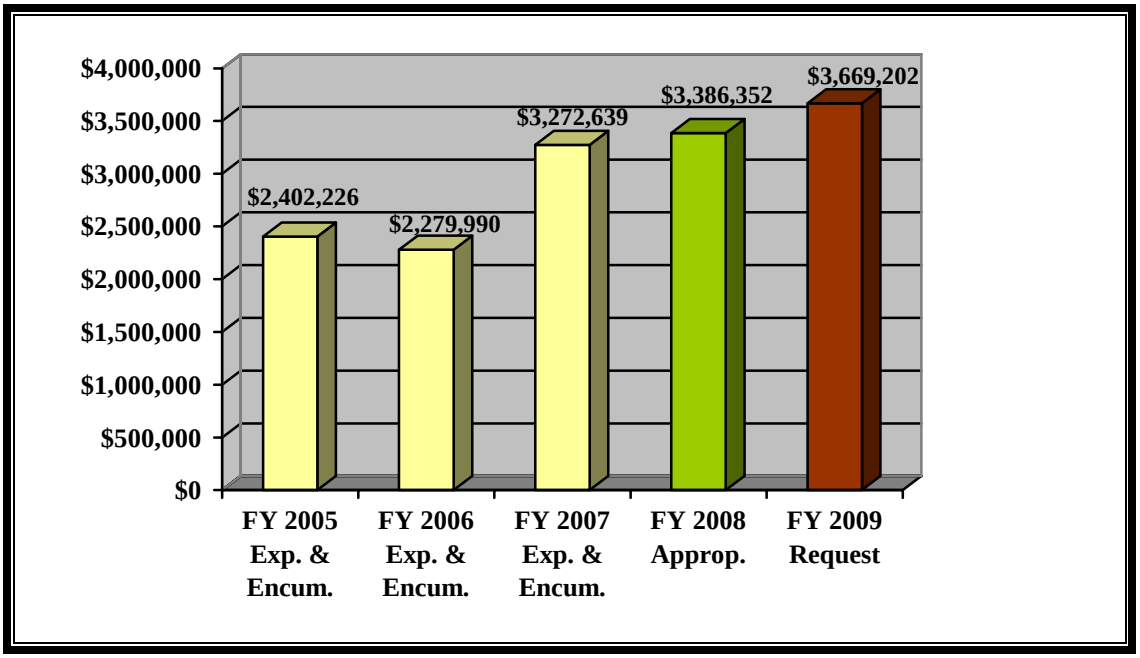
[1] FY 2008 – Guam Highway Fund (GHF) ($6,947,658), Solid Waste Operations Fund (SWOF) ($5,880,808), and Streetlight Fund (SF) ($3,952,056); FY 2009 - GHF ($7,597,923), SWOF ($6,171,435) and Streetlight Fund (SF) ($3,278,266)

GUAM MASS TRANSIT AUTHORITY

The Guam Mass Transit Authority operates public transportation systems including Para-transit services together with incidental and related facilities. Additionally, the Authority is tasked with determining the present and future parking needs of Guam, and is also responsible for installation of parking meters.

Statutory Basis: P.L. 26-76:23(b)

FY 2005 ~ FY 2009 Financials

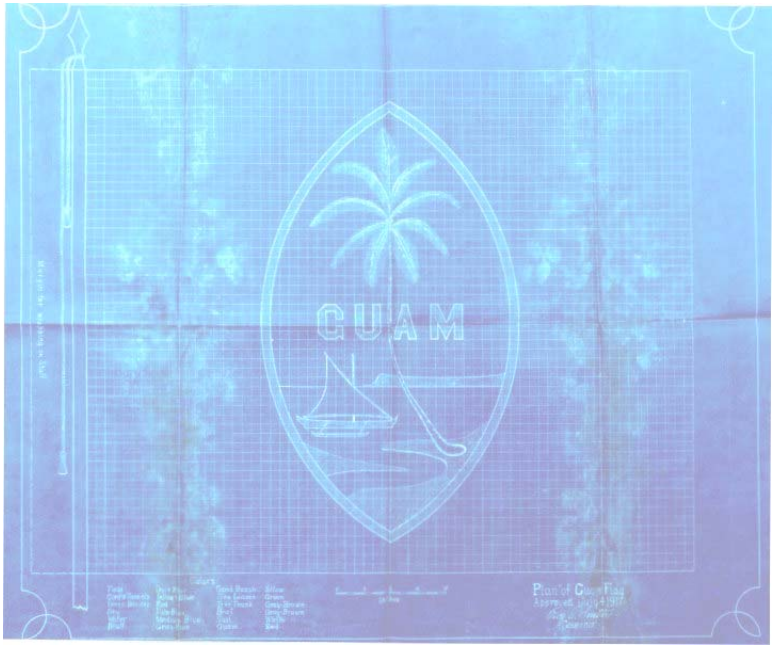


Fund Source(s)	FY 2006 Expenditures + Encumbrances	FY 2007 Expenditures + Encumbrances	FY 2008 Appropriations	FY 2009 Request
General Fund	$0	$0	$0	$0
Federal Match[1]	825,868	785,894	886,352	928,738
Special Fund[2]	1,454,122	2,486,745	2,500,000	2,740,464
Total	**$2,279,990**	**$3,272,639**	**$3,386,352**	**$3,669,202**

[1] **FY 2008 & FY 2009 – Estimated pending Congressional action/appropriation**
[2] **Guam Highway Fund - Appropriation to Department of Administration for public transit services**

UTILITIES

The primary mission of this cabinet is to provide utilities infrastructure that is reliable and stable to the island communities at the least cost possible. This cabinet consists of autonomous/semi-autonomous agencies, which include the Guam Power Authority, and the Guam Waterworks Authority. These agencies are revenue generating and do not receive funding under the Executive Budget.



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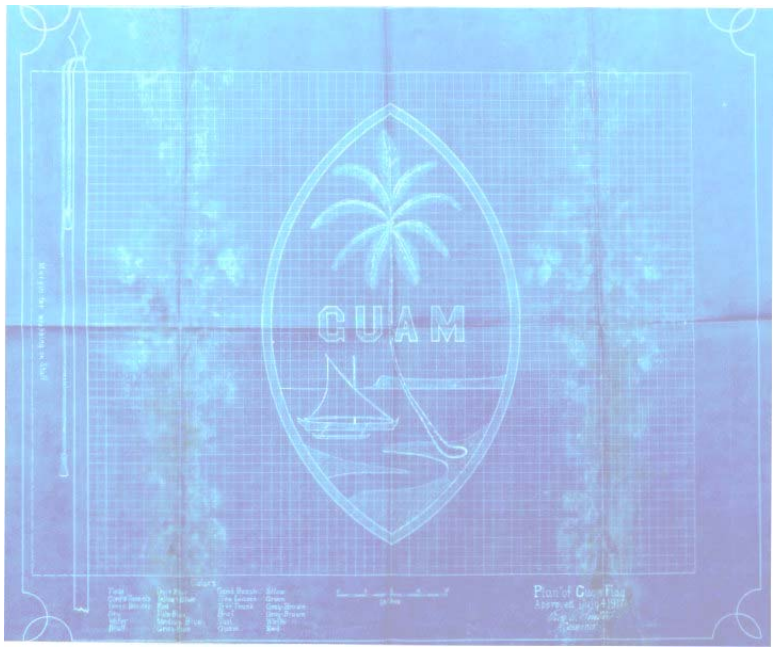
JUSTICE

This cabinet department is responsible for the maintenance, administration, and enforcement of justice as prescribed by laws applicable to Guam. Major roles in this cabinet are to prosecute all offenses against the laws of Guam; enforce all consumer protection laws; represent Guam in criminal and civil appeals and litigate all other cases on behalf of Guam; provide legal counsel and hearing officers; undertake the defense of legal actions against government employees; commission all notaries of Guam; and establish and enforce child support obligations.

The Department of Law (Office of the Attorney General) is the single department in this cabinet.



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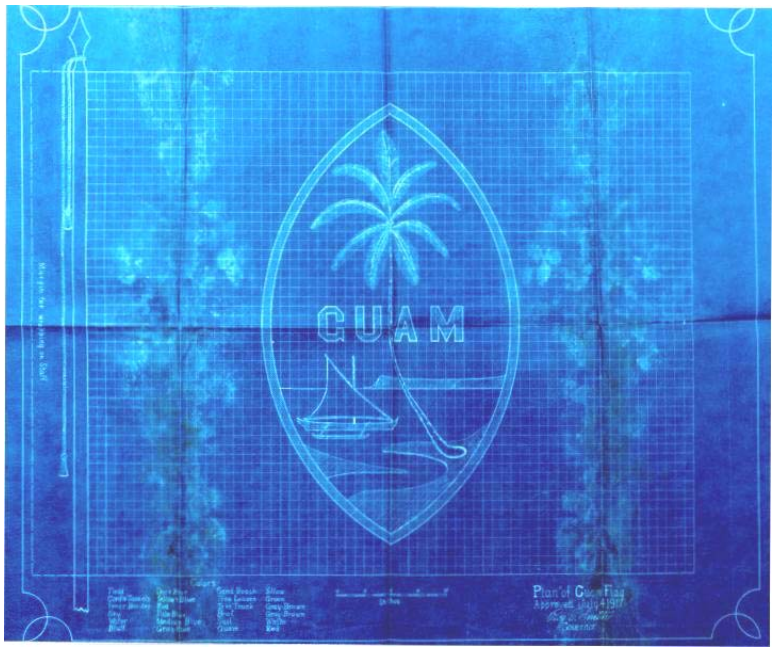
PROGRAM LISTING



FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
EXECUTIVE DIRECTION		
OFFICE OF I MAGA'LAHEN GUAHAN:		
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.
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 E.O.91-25	**Government House Revolving Fund** - created as a repository for fees collected from persons using Government House, and includes fees collected for the cost of supplies and food, with the fund being maintained by the Department of Administration. An official designated by the Governor is authorized to use the fund in any amounts as may be necessary for expenses incidental to the use of the Government House for private functions.
Bureau of Information Technology (BIT)	Governor's E.O. No. 2005-25	The BIT is responsible for overseeing all Information Technology (IT) planning, procurement, development, implementation, and infrastructure within the executive branch of the government of Guam. BIT is the IT central managing office with authority over all databases, application systems, and "wide area networks" within the executive branch.
Bureau of Women's Affairs	5 GCA Article 8; P.L. No. 21-23	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'lahen Guahan and I Liheslaturan Guahan of issues on such discrimination along with proposed recommendations for action.
Governor's Community Outreach Federal Programs Office (GCO-FPO) - S.T.O.P Violence Against Women Formula Grant Program	Violent Crime Control and Law Enforcement Act of 1994; Omnibus Crime Control and Safe Streets Act of 1986, Sections 2001-6, 42 U.S.C. 3796gg to gg-5, as amended: Violence Against Women Act of 2000, U.S. P.L. 106-386; CFDA No. 16.588	To develop and strengthen law enforcement and prosecution strategies addressing violent crimes against women and to develop and strengthen victim services in cases involving violent crimes against women. STOP funds are distributed through subgrant awards of which by statute, 25 percent of STOP funds must go to prosecution, 25 percent to law enforcement, and 25 percent to victim services with the remaining 25 percent at Guam's discretion.
GCO-FPO - Rural Domestic Violence and Child Victimization Enforcement Grant Program	Violent Crime Control and Law Enforcement Act of 1994; Section 40295, 42 U.S.C. 13971, as amended: Violence Against Women Act of 2000, U.S. P.L. 106-386; CFDA No. 16.589	This program allows states to implement, expend, and establish cooperative efforts and projects between law enforcement officers, prosecutors, victim advocacy groups, and other related parties to investigate and prosecute incidents of domestic violence, dating violence and child abuse. It also provides treatment, counseling and assistance to victims of domestic violence, dating violence and child victimization, including immigration matters; and works in cooperation with the community to develop education and prevention strategies directed toward such issues.
GCO-FPO - Grants to Encourage Arrest Policies and Enforcement of Protection Orders	Violent Crime Control and Law Enforcement Act of 1994; 42 U.S.C. 3796hh, as amended: Violence Against Women Act of 2000, U.S. P.L. 106-386; CFDA No. 16.590	The program encourages a coordinated and integrated approach which responds to domestic violence as a serious violation of criminal law. The program requires the local government demonstrate a coordinated effort by criminal justice personnel and non-profit, nongovernmental domestic violence programs, to prioritize the safety and well-being of the victim.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
OFFICE OF I MAGA'LAHEN GUAHAN (Continued):		
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.
Medical Referral Assistance Offices	§1103 of Ch.1, 10 GCA; P.L. Nos. 19-43 & 21-136 / 7	**Hawaii, Los Angeles & Philippines Medical Referral Assistance Offices** - Provides assistance to patients and their families who are sent off-island to the locations identified for medical treatment. The office shall serve all residents of Guam, not just the medically indigent by obtaining appropriate medical treatment, as well as housing and transportation.
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 Special Assistant 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	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.
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.
Office of Civil Defense	10 GCA Ch.65; E.O. No. 2004-05; P.L. 28-46	This program supports all emergency management functions as mandated by the by the Civil Defense Act of 1951Territorial 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.
Recovery Coordination Office (RCO) under the Office of Civil Defense	Governor's E.O. Nos. 97-52 and 2004-05	The RCO is responsible for the 'recovery" and coordination of the Public Assistance Program (PAP) and the "mitigation" under the Hazard Mitigation Grant Program (HMGP) relative to the several natural disasters which have afflicted the Island. The RCO was placed under the Office of Civil Defense (OCD) to consolidate the mitigation, preparedness, response, and recovery for Guam disasters under the OCD, Guam's Emergency Management Agency and enable it to effectively and adequately mitigate the hazardous effects of a natural disaster and expeditiously recover from the devastation of past and any future natural disasters.
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.
COMMISSION ON DECOLONIZATION		
Commission on Decolonization - Administration	§21101 ~ §21114, Ch.21 of 1 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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
OFFICE OF I SEGUNDU NA MAGA'LAHEN GUAHAN:		
Office of I Segundu Na Maga'lahen Guahan	Organic Act of Guam; §2101 of Ch.2 of 5 GCA	The Office of I Segundu Na Maga'lahen Guåhan, 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.
GUAM STATE CLEARINGHOUSE	Title 5 GCA, Ch.2 §2101 ~ §2101.3; P.L. 26-169; E.O. 2004-07; Gov. Circular 2004-50	The Guam State Clearinghouse, a bureau created within the Office of I Segundu Na Maga'lahen Guåhan, 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.
BUREAU OF BUDGET & MANAGEMENT RESEARCH:		
Fiscal Division	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	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.
Federal Programs Management Branch	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	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.
Administrative Direction Branch	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	Responsible for planning and coordinating personnel, budget procurement, training and time and attendance activities.
MILITARY AFFAIRS:		
Office of the Adjutant General	10 GCA Ch.63, 64, 66 & 68	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.
Real Property / Facilities Operation 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 Real Property Operation and Maintenance for federally owned properties under the Master Cooperative Agreement, training needs, force structure and the National Guard Bureau's desired level of unit readiness.
	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
MILITARY AFFAIRS (continued):		
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.
BUREAU OF STATISTICS & PLANS:		
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.
Modernization of the Government of Guam for the 21st Century	P.L. 29-02, Section 13103	Responsible for providing support and resources to UOG's School of Business and Public Administration in support of the Commission on Modernization of the Government of Guam for the 21st Century.
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
BUREAU OF STATISTICS & PLANS (continued):		
Guam Economic Research Center	5 GCA, Ch.70 Article 1, §§70101 (a), (d), (f); §§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 Article 1, §§70101 (d) (g); 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 Longline 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.
Comprehensive Economic Development Strategy	U.S. P.L. 105-393, 42 USCA 3121 et seq.; U.S. P.L. 89-336, 42 USCA 3121 et seq.; CFDA No. 11.307; E.O. 2002-14	The Comprehensive Economic Development Strategy is a prerequisite for designation of Guam as an economic development district to qualify for funding assistance under the Economic Development Administration's (EDA) public works, economic adjustment, and planning programs.
Project Safe Neighborhood	Omnibus Crime Control and Safe Streets Act of 1968, as amended, Title I; 42 U.S.C. 50 et seq.; Crime Control Act of 1990, P.L. 101-647; App. Act of 2001, P.L. 106-553; App. Act of 2002, P.L. 107-7	Project Safe Neighborhoods (PSN) is a nation-wide commitment to reduce gun crime by networking existing local programs that target gun crime and providing those programs with additional tools necessary to be successful. The goal is to take a hard line against gun criminals through every available means to create safer neighborhoods. PSN seeks to achieve heightened coordination among federal, state, and local law enforcement, with an emphasis on tactical intelligence gathering, more aggressive prosecutions, and enhanced accountability through performance measures.
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
BUREAU OF STATISTICS & PLANS (continued):		
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.
CIVIL SERVICE COMMISSION:		
Adverse Action Appeals	4GCA, §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	4GCA, § 4505	To hear and adjudicate grievance appeals and other appeals as provided by the Personnel Rules and Regulations.
Null and Void Authority	4GCA, § 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.
Employee Protection Act	4GCA, § 4501	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.
Political Activity	4GCA, §5105	Investigate upon receipt of report on Political Activity involving an employee of the Government.
Ethics in Public Contracting	5GCA, §5601	Responsible for enforcement and administration on Ethics in Public Contracting in the Government of Guam via Investigations, Recommendations, and Orientations.
GUAM ELECTION COMMISSION:		
Guam Election Commission	3 GCA	To oversee the enforcement of Guam election laws and provide the citizens with a fair, honest and orderly election process.
Chamorro Registry Board	3 GCA, Ch. 20	Provides for all Chamorros the opportunity to be registered with the Chamorro Registry. The Registry indexes the names established by the Guam Election Commission of persons defined as Chamorro in Section IV of the Organic Act of Guam. The Chamorro Advisory Board under the authority of the Guam Election Commission was created to guide in the establishment, administration, and maintenance of the Chamorro Registry. (The functions of the Chamorro Registry Advisory Board has been suspend until such time the Political Status Plebiscite has been completed due to Rice vs. Cayetano)
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.
NATURAL RESOURCES		
AGRICULTURE:		
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.
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 is kept.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
AGRICULTURE (continued):		
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.
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 Program	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. Enforce the Agricultural Law and federal law 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	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 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.
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.
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.
Sportfish Restoration Program	Ch 63, 5 GCA	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.
LAND MANAGEMENT:		
Administration and Support	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	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.
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
LAND MANAGEMENT (continued):		
Automation Fiscal Support	P.L. 21-42	To provide for automated fiscal sourcing and is responsible 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 Tano ta 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	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 GCS §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.
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

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
LAND MANAGEMENT (continued):		
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, Ch.31 & 33	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.
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.
ANCESTRAL LANDS COMMISSION:		
Administration and Support	21 GCA; P.L.25-45	This program oversees, manages and provides administrative support to all programs under Ancestral Lands. Responsibilities include correspondence, reports, fiscal accounting, budget, personnel, procurement, legislation, loans and grants. In addition, is directly responsible to the Guam Ancestral Lands Commission Board.
Planning, Research and Development	21 GCA; P.L.25-45	This program provides for the research of lots, owners and claims of interest. In addition, provides for the planning and development of lots that are owned by the Commission.
Intake and Processing	21 GCA; P.L.25-45	This program provides for the intake and processing of Claims of Interests filed with the Department of Land Management.
Leasing Services	21 GCA; P.L.25-45	This program provides for the leasing of lots that are owned by the Commission for revenue generating purposes.

FY 2009 EXECUTIVE BUDGET REQUEST
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Program	Mandate	Purpose
ANCESTRAL LANDS COMMISSION (continued):		
Special Projects	21 GCA; P.L.25-45; P.L. 28-133	This program provides for the special projects that are assigned to the Commission or its Executive Director by the Governor and public laws.
CHAMORRO LAND TRUST COMMISSION:		
Administration and Support	21 GCA Sect.75101~75117; 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.75101~75117; 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.75101~75117; 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.75101~75117; 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.75101~75117; P.L. 23-39	To provide for special projects that are assigned to the Commission or its Executive Director by the Governor.
GUAM ENVIRONMENTAL PROTECTION AGENCY:		
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.
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	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 and Pesticide Enforcement.
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM ENVIRONMENTAL PROTECTION AGENCY (continued):		
Guam Energy Office	EO 83-4 and E.O. 2007-14	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.
PARKS & RECREATION:		
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.
	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 burail services are provided with respect, honor, and dignity.
	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.
	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PARKS & RECREATION (continued):		
	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	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	To maintain the Comprehensive Guam Historic Preservation Plan; coordinates a Comprehensive Survey for historic/archaeological resources; administers the Historic Preservation Federal grant program; reviews federal, Guam and private undertaking for potential impacts to historic sites.
TRANSPORTATION		
PUBLIC WORKS:		
Administration and Support	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	To provide guidance and leadership in the administration of the Department of Public Works; provides administrative support to all programs under the purview of the Department. 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	To provide and ensure safe transportation services for public and private students to and from their respective schools throughout the school year; provides safe bussing services for school related services; and provides emergency evacuation and other bussing 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	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	To provide maintenance and repair of all department's vehicles and equipment including fleet from other Government of Guam agencies.
Solid Waste Management	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 23-64	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.
PUBLIC SAFETY		
GUAM POLICE:		
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM POLICE (continued):		
	10 GCA, Div. 3, Ch. 77	**Police Services Fund -** 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.
Deputy Chief	10 GCA, Div. 3, Ch. 77	Directs, supervises, and ensures coordination of the staff to ensure that the Chief's decisions and concepts are implemented; provide specialized police service relating to land rescue, special tactics & weapons, riot & crowd control, specialized crime suppression, search for missing persons, conduct polygraph examinations, formulate and implement internal policies & procedures.
Administration	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.
Operations	10 GCA, Div. 3, Ch. 77	Responsible for 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; impact statements on legislative bills; and prepares the Annual Report.
Support	10 GCA, Div. 3, Ch. 77	Operates the Radio Dispatcher and other emergency radio networks; carries out the reporting and recording requirements of the FCC; monitors the alarm system; dispatch units in response to alarms and operates and monitors the tape recorder; ensure the maintenance of all vehicles; maintains storage, inventory and accounting for all property and evidence (except government property not of an evidential nature).
Police Commander	10 GCA, Div. 3, Ch. 77	Responsible for the executive security, detention facility guards, highway patrol, special weapons, crime lab, operations of the neighborhood patrol and the criminal investigations of the department.
Legal Counsel	10 GCA, Div. 3, Ch. 77	To assist and represent the Department in all civil matters. To serve as Special Assistant Attorney General to the Attorney General in litigation in which the Department is interested.
Criminal Investigation	10 GCA, Div. 3, Ch. 77	Responsible for administering and coordinating the victim/witness assistance, 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; vehicular traffic investigations; juvenile investigations; and examination, identification, & interpretation of evidence from crime scenes.
Neighborhood Patrol	10 GCA, Div. 3, Ch. 77	**Neighborhood Patrol I -** Provide police protection and community services to the Central and Northern Territory of Guam, 24 hours a day, 7 days a week.
	10 GCA, Div. 3, Ch. 77	**Neighborhood Patrol II -** Provide police protection and community services to the Agana, Southeast and Southwestern Territory of Guam, 24 hours a day, 7 days a week.
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.
COPS Methamphetamine	Grant Award No.: 2005CKWX0288; (CFDA 16.710)	To train law enforcement, laboratory and environmental and hazardous material response personnel in the search, seizure, collection, disposal, and closure of clandestine drug laboratories that may evolve in and around Guam.
Recreation Boating Safety (RBS)	Grant Award No.: 15.01.66 & 16.01.66; (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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM POLICE (continued):		
Anti-Gang Initiative Program	Grant Award No.: 2007-PG-BX-0087 (CFDA 16.744) / Project Safe Neighborhoods (PSN) Program, Dept. of Justice, Office of Justice Programs	The Anti-Gang Initiative is a new and expanded anti-gang prevention and enforcement effort under the Project Safe Neighborhoods (PSN) Grant Program. Under the Anti-Gang Initiative, the Guam Police Department will network with other law enforcement agencies, the Guam Public School System (GPSS), faith-based and community groups to combat gang violence by developing and implementing an island-wide public campaign awareness of the dangers and consequences of gang violence and other acts associated to violent crime. Also, this program will enhance the capability and efficiency of law enforcement officers through specialized training in combating gang violence/street gang violence.
Category I: Targeting Violent Crimes Initiative Program	Grant Award No.: 2007-DD-BX-0616 (CFDA 16.580) / Office of Justice Programs, Edward Byrne Memorial Discretionary Grants Program	To provide immediate support for violent crime interventions and to create lasting value by enhancing strategic and tactical planning through the use of intelligence-led policing. Intelligence-led policing (ILP) is a collaborative law enforcement approach that combines problem-solving policing with enhanced intelligence operations.
GUAM FIRE:		
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 enroute 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.
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.
CORRECTIONS:		
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
CORRECTIONS (continued):		
	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 DepCor Department of Correction Reservists.
	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.
YOUTH AFFAIRS:		
Director's Office	19 GCA, Div. 2, Ch. 20	To oversee Administration day-to-day operations and management of the department, provide public information and carry out equal employment opportunity responsibilities.
	19 GCA, Div. 2, Ch. 20	To administer the Safe and Drug-Free support activities for the purpose of eliminating drugs and violence and unauthorized presence of firearms and alcohol, and offer a disciplined environment that is conducive to learning.
	19 GCA, Div. 2, Ch. 20	To provide effective integration and management of information through a concentric electronic infrastructure centered around a primary server for the purpose of providing critical data analysis; to provide technical support on hardware and software; to provide technical training to ensure current application, knowledge, high level of proficiency and productivity; to support the rapid dissemination of information under the criminal justice network information system with Superior Court of Guam.

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PROGRAM LISTING

Program	Mandate	Purpose
YOUTH AFFAIRS (continued):		
	19 GCA, Div. 2, Ch. 20	To plan and administer federally funded programs and services under the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.
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 Crime Watch, Youth Sports, Community Beautification, S.C.O.R.E. and Project Safe Neighborhood Program.
Youth Correction	19 GCA, Div. 2, Ch. 20	To provide rehabilitation and treatment programs for 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 juvenile justice system. 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 administer the DYA AmeriCorps Program that provide mentoring services and homework assistance to at-risk youth in the community and juvenile offenders remanded to the Youth Correctional Facility and Cottage Homes.
	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.
	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.
CHIEF MEDICAL EXAMINER:		
Chief Medical Examiner	10 GCA Ch.81; 19 GCA §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. The Office also provides administrative support services, preparation, administration and monitoring of the budget, payroll and procurement and the coordination of travel requirements of Office personnel.

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PROGRAM LISTING

Program	Mandate	Purpose
HOMELAND SECURITY		
CUSTOMS & QUARANTINE:		
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.
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
HEALTH		
PUBLIC HEALTH & SOCIAL SERVICES:		
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.
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.
Environmental Health Programs	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	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.
	Title 10 GCA Chapter 31	**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.
Environmental Health Programs	Title 10 GCA, Chapter 90	**Clean Indoor Air Act -** Prohibits smoking in most enclosed 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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	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.
Senior Citizens Programs	P.L. 14-139	**The State Agency on Aging -** 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. 100% Local funding.
	PL 14-139, Older Americans Act of 1965 (Amendment 1992, 2000) Guam's Four Year State Plan 2000-2003	**State Office on Aging -** 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 through December 1992 and the administration and development Guam's Four Year State Plan on Aging. 75% Federal and 15% Local funding.
	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, 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.
	Older Americans Act of 1965 (Amendment 1992 and 2000) and C.F.R. Title 45 Part 1321	**Title IIIC-1, 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 16 congregate sites, Goodwill Industries, and the 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.
	Older Americans Act of 1965 (Amendment 1992 and 2000) and C.F.R. Title 45 Part 1321	**Title IIIC-2, Home-Delivered Meals -** The Program serves seniors, 60 years of age or older, and their spouse, regardless of age, 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.
	Older Americans Act of 1965 (Amendment 1992 and 2000) and 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 inclusive of medication management and information at multipurpose senior centers, at senior congregate sites, through home-delivered meals programs or at other appropriate sites. Funding for this program is 85% Federal / 15% Local.
	Older Americans Act of 1965 (Amendment 1992 and 2000) and 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. Funding for this program is 75% Federal / 25% Local.
Senior Citizens Programs	Older Americans Act of 1965 amended 1992 and 2000 and 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 and 2000 and 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. 19-54, as amended by P.L. 21-33	**Adult Protective Services -** Mandate created the Adult Protective Services Unit. The Unit designated 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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	Section 4360 Omnibus Budget Reconciliation Act (OBRA) of 1990, P.L. 101-508	**State Health Insurance Assistance Program** - This 100% federally funded 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.
	P.L. 104-209, the Omnibus Consolidated Appropriations Act of 1997. 42 USC 3031-3037B	**Senior Medicare Patrol Project** - This 100% federally funded 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.
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, Ch.12~15, & 19	**Licensure's Office** - Oversees planning and implementing of all Boards' and Commissions' mandates.
	Title 10 GCA	**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 and Bioterrorism/Public Health emergency preparedness planning. 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.
	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.
Public Health Programs	Title 10 GCA	**Bureau of Professional Social Services** - To provide pharmacy, social services work and medical records services for all public health clinics. In addition, administers federal grants such as Preventive Health, Diabetes Prevention and Control program, State based Tobacco Cessation program and supplemental Quitline, Rape Prevention, and the Guam Breast and Cervical Cancer Early Detection program.
	Title 10 GCA	**Bureau of Communicable Disease Control**- BTo provide preventive health information and education on Chronic diseases, dental health, baby bottle tooth decay, healthy lifestyles, wellness, injury prevention and nutrition.
	Title 10 GCA	**Bureau of Family Health & Nursing Services** - To provide effective and comprehensive island wide community health and nursing programs and nursing services to the uninsured, indigent population the hard-to-reach high-risk individuals, childbearing women, children and children requiring special health needs, and others whom qualify for Public Health services.
	Title 10 GCA	**Guam Diabetes Control Project** - To reduce or prevent the long term complications of diabetes, improve diabetes care of Guam's residence by educating health providers about the disease surveillance program to track the incidence and prevalence of diabetes.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	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	**Maternal Child Health (MCH) Abstinence** - 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.
	CFDA No. 93.994	**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. 93.994	**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	**Preventive Health Block Grant - Rape** - To provide funds to Rape Crisis Centers, Sexual Assault Coalitions, or other public or private non-profit entities for Rape Prevention Education programs for 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. 93.917, 93.918C, 93.940, 93.944, 93.977	**STD/HIV Prevention & Care Program** - To control and reduce the annual incidence of sexually transmitted diseases, including HIV infection, and to prolong the lives of people living with HIV/AIDS.
	CFDA No. 93.116	**Tuberculosis** - To control and reduce the annual incidence of tuberculosis.
	CFDA No. 93.116	**Immunization** - To control and reduce the annual incidence of various preventable diseases to less than 15 cases per 100,000 population.
	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.
	CFDA No. 93.940	**Women, Infants & Children (W.I.C.)** - To provide nutrition education and supplemental nutritious foods to financially disadvantaged pregnant, post-partum and breast feeding woman, and children from 0-4 who are determined to be at medical/nutritional risk.
	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.
	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. 93.127	**Preparedness and Response to Bioterrorism** - To develop a public health response to the threat of bioterrorism.
	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	**Health Families Expansion** - To prevent dental caries.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	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. 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** - To develop and provide an efficient & effective delivery of Public Assistance services.
Public Welfare Programs	Food Stamp Act of 1977; 45 CFR; Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform Lay - PL 15-35)	**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.
	Social Security Act, Title IV-A; Food Stamp Act of 1977	**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.
	Social Security Act, Title IV-A	**Public Assistance** - To provide temporary cash and support assistance to needy families.
	Social Security Act, Title IV-A	**Job Opportunities Basic Skills (J.O.B.S.)** - To promote family preservation, personal responsibility and job opportunity.
	Food Stamp Act of 1977	**Food Stamps Program**- To provide monthly benefits to low income individuals or households to improve nutritional needs.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
PUBLIC HEALTH & SOCIAL SERVICES (continued):		
	Food Stamp Act of 1977	**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, Art.3,4, & 5	**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** - To investigate and intervene in cases of child abuse and neglect. To provide family preservation and support, foster care, adoption, child custody, child care licensing and family foster income and certification services.
	Social Security Act, Title VI-A, Section 418	**Child Care & Development Fund**- To provide child care services to low income families.
MENTAL HEALTH & SUBSTANCE ABUSE:		
Administration	10 GCA, Sect. 86101 ~ 86110; P.L. 17-21	The provision of supportive services in the operation of the department in areas such as 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.
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 or Partial Hospitalization, Community Support & Case Management, Guma Ifil - Residential 1 Treatment Program, Outpatient Services including Intake, Emergency & Treatment, Drug & Alcohol Treatment and Prevention & Training.
Child & Adolescent	P.L. 17-21 and E.O. 94-03	Addresses mental disorders which affect the youth population through the provision of the following services such as Outpatient Individual Counseling, Family Counseling, Play Therapy and Para'i Manhoben which essentially provides professional short-term, goal oriented counseling/therapy to children-adolescents and their families addressing psychological, emotional, and relationship problems including but not limited to depression, parent-child/family discord, physical and sexual abuse and other problems.
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, an Adolescent/Children's Inpatient Unit as well as an Adult Inpatient Unit, a Medication Clinic, Pharmacy and Medication Management and lastly the Healing Hearts Crisis Center for Sexual Assault.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
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.
	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.
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	To enable individuals with disabilities, especially individuals with significant disabilities, to obtain, secure, or maintain an employment outcome.
Community Habilitation	P.L. 24-16	To assist qualified individuals with significant disabilities to live independently in the home and community; the provision of individualized training in self-help, daily living skills, and community integration.
Respite Care Services	P.L. 22-01	To assist families and caregivers of an individual who has a disability, chronic or terminal illness by providing temporary, non-medical care for the individual.
Mary Clare Home	P.L. 24-16	A community-based group residential housing support for adults with mental retardation and other developmental disabilities with severe behavioral challenges promoting independence, productivity, and integration of residents.
Independent Group Home & Comprehensive Case Management	P.L. 24-16	A residential placement program providing supportive services to adults with mental retardation and other developmental disabilities in a group home setting; the comprehensive case management program is a social work program specifically designed for adults with mental retardation.
Comprehensive Guam Health Plan	P.L. 24-92, E.O. 95-08 and the Certificate of Need Rules	The provision of technical assistance to other health related entities with the government, public, and private sector, as a readily available source for off-island entities desiring to open health care and service facilities on Guam.
Certificate of Need Program	P.L. 24-92, E.O. 95-08 and the Certificate of Need Rules	To provide approval or denial of health care and services via established criteria without duplication of services and the provision of a cost effective, quality care and services to our island community.
Health Information System	P.L. 24-92	The provision of a centralized health data and information point for government, public and private sectors in Guam and throughout the mainland U.S. as well as the assistance in health information.
Healthy Village Program	P.L. 24-92, E.O. 95-08 and E.O. 95-09	To encourage and promote fitness and wellness activities and healthy lifestyle activities in our island community.
American with Disabilities Act (ADA) Enforcement, Evaluation, and Compliance	American with Disabilities Act of 1991, P.L. 24-16 and P.L. 24-92	To enforce, evaluate, and review compliance of all sectors on the island in providing accessibility into the workforce and accessibility to government and public areas for individuals with disabilities.
Disability Determination Services	Title II of Social Security Act, as amended.	The adjudication of disability claims as required under Title II of the Social Security Act, as amended.
TOURISM & CULTURE		
CHAMORRO AFFAIRS:		
Administration and Support	5 GCA, Ch. 87	This program oversees, manages and provides administrative support to all programs under Chamorro Affairs. Responsibilities includes correspondence, reports, fiscal accounting, budget, personnel, procurement, legislation, loans and grants.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
CHAMORRO AFFAIRS (continued):		
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.
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"	P.L. 28-68, 5 GCA Ch.87, Sect. 87103(a)(viii)	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, Section 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.
GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY (GCAHA):		
Basic State Grant (BSG)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This is the Guam Council on the Arts and Humanities Agency's general operation support program. 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. CAHA 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 CAHA grants have to be matched dollar for dollar.

Program	Mandate	Purpose
GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY (GCAHA) (continued):		
Arts in Education (AIE)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program places artists in the schools and in the community for special innovate 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.
Folk Arts Apprenticeship Program (FAAP)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	In an effort to continue the Folk Arts Apprenticeship Program within the island, CAHA receives funds from the National Endowment for the Arts (NEA) on an annual basis. These funds pay for the master teachers of a traditional art form to teach one or more apprentices who qualify by exhibiting knowledge of basic skills and a devotion to learning the art form, practicing it and teaching others. Although each of the apprenticeship projects will follow the same basic guidelines, the structural set-up of each of the programs and the art forms involved differ. This is a 100% federally funded program which ensures a continual flow in the promotion and preservation of the island's traditional arts and crafts.
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.
Maga' lahi Art Awards	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	The Governor's Art Awards program was developed to honor individuals and organizations for their efforts and artistic achievements which further the appreciation by the People of Guam of the arts and culture available locally. In 1995, the award name was changed to the Maga'lahi Art Awards in keeping with our island's culture; however, it continues to recognize the diversity of artistic influences on Guam to which awards are presented for such categories as Youth in the Arts, Humanities, Visual Arts, Performing Arts' Community Support for the Arts (Individual and Group Organization), Corporate Support for the Arts, Off-Island Contributions, Posthumous Recognitions, Special Recognition for Lifetime Cultural Contribution, etc.
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, this program was designed to foster culture and the arts and the necessity for the development of local artists. The law mandates that at least one percent (1%) of appropriations for capital expenditures for public 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 Government of Guam funds through tax abatements, rebates, loans, loan guarantees or bond financing or by federal funds administered by the Government of Guam, unless restricted by the federal government. 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	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 piece band and a 28 member chorale group. Local funds are used towards the stipends of the band and chorale.
Art Bank Program	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 of the Guam Council on the Arts and Humanities Agency. 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.
LABOR		
LABOR:		
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	**Director's Office & Fiscal Support**. Provides executive direction, administrative and financial support necessary for the effective implementation of Dept. of Labor's programs.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
LABOR (continued):		
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.
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 noninstitutional population, manpower characteristics of the people of Guam, including, but not limited to, employment, unemployment, and other demographic (personal and economic) data.
	Sect. 7(c)(1) of the Occup. 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.
	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.
	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	**One-Stop OES Survey:** To conduct the Occupational Employment Statistics (OES) Survey.
	Sect. 24, Occupational Safety and Health Act of 1970	**Labor Market Information (Workforce Information)** Collect and publish employment information and wage by occupation and industry.
	E.O. 83-010 and 8 CFR Part 214	**Prevailing Wage Determination:** Survey establishments in the private sector, the local and federal governments for occupational wage data in order to establish prevailing wage rates.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
LABOR (continued):		
	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.
AGENCY FOR HUMAN RESOURCES & DEVELOPMENT:		
AHRD Local Administration	P.L. 17-81; 5 GCA Sect. 3120; 19 GCA Sect. 22101 ~ 22113; E.O. 2003-16	Pursuant to executive order, the Agency for Human Resources Development is supervised and managed by the Department of Labor. It is the designated administrative entity for the two (2) 100% federally funded programs (listed below).
Workforce Investment Act of 1998 (WIA) Programs	5 GCA Sect.3120; 19 GCA Sect. 22101 ~ 22113; U.S. P.L. 105-220	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.
Welfare-to-Work (WtW) Program	5 GCA Sect. 3120; 19 GCA Sect. 22101 ~ 22113	The Agency for Human Resources Development administers the Balance Budget Act of 1997, Section 5001, Social Security Act, as amended by Section 403(a)(5)(A)(ii), the intent of this act is to provide Temporary Assistance for Needy Families (TANF) opportunities to make the transition from welfare assistance to acquire job readiness skills and work ethics to attain long-term unsubsidized employment through job placement, job development, on the job training, work experience, support services to achieve job retention and self-sufficiency.
SERVE GUAM COMMISSION:		
AmeriCorps Grant Program	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 and supervised by 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.
GUAM CONTRACTORS LICENSE BOARD:		
Administration and Support	21 GCA, Sect. 70101~70123; P.L.14-51	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, Sect. 70101~70123; P.L.14-51	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM CONTRACTORS LICENSE BOARD (continued):		
Investigation	21 GCA, Sect. 70101~70123; P.L.14-51	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.
BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS & LAND SURVEYORS (PEALS BOARD):		
Administration and Support	22 GCA, Div. 3, Ch. 32; P.L. 24-263	To provide administrative support to all programs under the purview of the PEALS Board. Responsibilities includes administration of professional examinations, correspondence, reports, fiscal accounting, budget, personnel, procurement, and legislation.
Enforcement	22 GCA, Div. 3, Ch. 32; P.L. 24-263	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 and land surveying.
Registration	22 GCA, Div. 3, Ch. 32; P.L. 24-263	To regulate the practice of engineering, 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, and land surveying; to review and act on applications submitted based on established requirements for each class of registration. To provide for examinations to qualify for engineering, architecture, and land surveying registration.
REVENUE & TAXATION		
REVENUE & TAXATION:		
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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
REVENUE & TAXATION (continued):		
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 ***Guam-made*** 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.
GUAM BOARD OF ACCOUNTANCY:		
Guam Board of Accountancy	22GCA Chapter 35 §35104(a)	Creates the Guam Board of Accountancy. The Board to consist of 5 members appointed by the Governor.
Administration of testing, certification and licensure	Chapter 35 Title 22 GCA, Public Law 28-118	Responsible to ensure applicants have met the education and examination requirements for the issuance of a certificate and active licenses for initial licenses and renewals.
Enforcement and Grounds for Discipline	22GCA Chapter 35 §35109	Responsible for hearing and providing decision on the discipline, suspension and/or revoking of certificates for reasons noted in the Section.
Firm Permits to Practice for CPA Firms	22GCA Chapter 35 §35107	Grants or renews Firm Permits to Practice who demonstrate their qualifications in accordance to GCA.
EDUCATION		
GUAM PUBLIC SCHOOL SYSTEM:		
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	**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.
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	**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.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	**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 ~ 10	**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 ~ 10	**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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM PUBLIC SCHOOL SYSTEM (continued):		
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	**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 ~ 10	**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 ~ 10	**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.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	**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.
Vocational Technical Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 10	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 ~ 10	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 ~ 10	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.
	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM PUBLIC SCHOOL SYSTEM (continued):		
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	**Bryd 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 ~ 10	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/Secondary Education	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.

Program	Mandate	Purpose
GUAM PUBLIC SCHOOL SYSTEM (continued):		
	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 EDUCATIONAL TELECOMMUNICATIONS CORPORATION (KGTF):		
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. Using modern technology of the new non-linear digital editing system & software such as Final Cut 4.
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. All regulatory requirements are subject to "Title 47CFR(Code of Federal Regulations) part 73" applicable to non-commercial educational television stations. Presently in the process of a digital transition in the broadcasting transmission of the station Ch 12 transmission signal, this involves replacement of television transmitter from analog to digital, also the relocation of existing transmitting site to a higher elevation for better coverage and signal reception with respect to viewership. The purchase of digital television production equipment to meet the needs of the analog to digital transition age in the television broadcasting industry. The establishment of satellite reception for "real-time" and "non-realtime" PBS Television programs for broadcasting.
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 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. The use of the new technology Public Broadcasting Service (PBS) Next Generation Interconnection System (NGIS) will be the new digital delivery vehicle for programs to viewers.
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 invaluable 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 will help with the improvement of educational opportunities 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.
GUAM PUBLIC LIBRARY:		
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

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
GUAM PUBLIC LIBRARY (continued):		
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.
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.
UNIVERSITY OF GUAM:		
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.
	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.
Administration & Support	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.
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)

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
UNIVERSITY OF GUAM (continued):		
	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 broodstock husbandry, maturation and spawning protocols for selected high value ornamental finfish and to resolve bottlenecks in mass culture of larvae.
GUAM COMMUNITY COLLEGE:		
Administration & Support	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	**President's Office:** To provide leadership and direction to the activities of the institution to ensure that the College carries out its mission.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	**Administrative Services:** To provide management support and direction to the Institutional Development and the primary mission of instruction through planning, research, and grant support, technology systems, and operations.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	**Business and Finance:** To provide financial and business service support for the College.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	**Professional Technological Institute:** To provide specially designed seminars and professional development activities for the community and the region. The Peace Officer Standards Training Commission (POST) pursuant to Public Law 24-145 was established to develop uniform regulations and minimum professional standards.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	**Academic Affairs:** To accomplish the major mission of the College to educate and train the adults and youth of Guam; 1. Trades & Professional Services-to provide learner-centered education to strengthen the economic viability of the community and improving the opportunity to develop its quality of life; 2. Technology & Student Services-to provide learner-centered education for entry level personnel, middle management and supervision personnel, and qualified technicians in apprentice trades.
FINANCE & ADMINISTRATION		
ADMINISTRATION:		
Director's Office	5 GCA; P.L. 6-64; 7-105; 8-136; 9-190; 11-219; 5 GCA Sect.3101, Sect. 20101~22205	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.

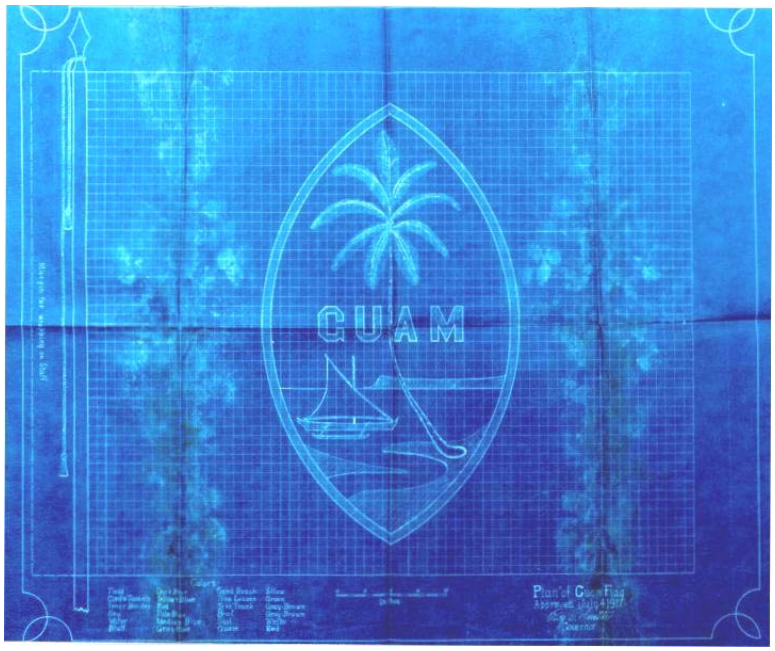
FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
ADMINISTRATION (continued):		
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	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.
	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.
Data Processing	P.L. 7-105; 8-136; 9-190; 11-219; P.L. 13-96; 5 GCA Sect.3101, Sect. 20101~22205	To manage and maintain core data processing resources and to provide departments/agencies with information technology, resources and services in a timely and accurate manner at an acceptable level of cost and satisfaction.
Division of Accounts	P.L. 7-105; 8-136; 9-190; 11-219; P.L. 13-96; 5 GCA Sect.3101, Sect. 20101~22205	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.
	11 GCA Sec 52102: P.L. 29-19	To load appropriations and release allotments based on the annual budget act for the following government of Guam departments: Guam Public School System, Mayor's Council of Guam, I Liheslaturan Guahan, the Office of the Public Auditor, the Office of Finance and Budget, the Office of the Attorney General, and the Judicial Branch.
	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 28-57, 28-68, 28-150, 29-02, 29-19	REPORTING MANDATES. To prepare financial and program reports specifically mandated by public laws, with some mandates imposes salary reductions for non-compliance.
General Services Agency (GSA)	P.L. 7-105; 8-136; 9-190; 11-219; P.L. 16-24; 5 GCA Sect.3101, Sect. 20101~22205	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.
	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.

FY 2009 EXECUTIVE BUDGET REQUEST
PROGRAM LISTING

Program	Mandate	Purpose
ADMINISTRATION (continued):		
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.
Division of Public Transportation Services	P.L. 26-76:23(b)	To provide public transportation and para-transit services for the island-wide community and the general public.
	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	**Guam Highway Fund** - created for the purpose of obtaining proper maintenance and construction of highways and for the implementation of Highway Safety plans, programs and projects. Revenues are to be derived from Federal grants, certain liquid fuels taxes, vehicle registration fees and local appropriations.
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.

FEDERAL PROGRAMS INVENTORY



Government of Guam
Federal Programs Inventory
Fiscal Years 2004 - 2009

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	Match Ratio Fed/Local	Federal Catalog Number	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period
Office of Maga'lahen Guahan													
U.S. Department of Justice-Office on Violence Against Women													
(1) S.T.O.P. Violence Against Women Formula Grant Program	100%	16.588	654,000	646,000	646,941	643,342	643,342	643,342			643,342	1/	03/01/09-2/28/11
(2) Rural Domestic Violence and Child Victimization Enforcement Discretionary Grant Program	100%	16.589			443,844	443,844	443,841	443,841			443,841	1/	08/01/08-7/31/11
(3) Safe Haven - Supervised Visitation & Safe Exchange Program	100%	16.527		120,000		200,000	200,000	200,000			200,000	1/	09/01/09-8/31/11
U.S. Department of Homeland Security - Office for Domestic Preparedness													
(1) State Homeland Security Grant Program	100%	97.073	4,719,000	2,990,093	1,550,000	1,270,000	1,270,000	1,270,000			1,270,000	2/	05/01/09-4/30/11
(2) Law Enforcement Terrorism Prevention Program	100%	97.074	1,400,000	1,087,307	1,130,000	910,000	910,000	910,000			910,000	2/	05/01/09-4/30/11
(3) Citizens Corps Grant Program	100%	97.053	98,000	37,959	53,947	40,869	40,869	40,869			40,869	2/	05/01/09-4/30/11
(4) Emergency Management Performance Grant Program	100%	97.042		590,228	603,222	658,720	658,720	658,720			658,720	2/	10/01/09-9/30/10
U.S. Department of Homeland Security - Federal Emergency Management Agency (FEMA)													
(1) Comprehensive Environmental Response, Compensation and L Act (CERCLA) Hazardous Materials Assistance	100%	97.021		5,000									
U.S. Department of Transportation - Pipeline and Hazardous Materials Safety Administration													
(1) Hazardous Materials Emergency Preparedness, Planning and Training Activities	100%	20.703				67,353	67,353	67,353			67,353	3/	09/30/09-09/30/10
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Capital Improvement Project (CIP) Discretionary Funds	100%	15.875		1,557,127	5,023,000	4,330,208	4,169,000	4,840,000			4,840,000		10/01/08-9/30/14
Subtotal			6,871,000	7,033,714	9,450,954	8,564,336	8,403,125	9,074,125	0	0	9,074,125		
Revenue and Taxation													
Department of Transportation													
(1) Motor Carrier Safety Assistance Program	100%	20.218	350,000	350,000	350,000	350,000	350,000	350,000	0	0	350,000		10/01/08-9/30/09
Subtotal			350,000	350,000	350,000	350,000	350,000	350,000	0	0	350,000		
Public Works													
U.S. Department of Transportation													
(1) Alcohol & Other Drugs Program	100%	20.600	324,091	324,091	324,091	324,091	324,091	324,091			324,091		10/01/08-9/30/09
(2) Emergency Medical Services	100%	20.600	130,373	130,373	130,373	130,373	130,373	130,373			130,373		10/01/08-9/30/09
(3) Planning and Administration (NHTSA)	100%	20.600	69,267	69,267	69,267	69,267	69,267	69,267			69,267		10/01/08-9/30/09
(4) Roadway Safety (FHWA)	100%	20.600	9,277	9,277	9,277	9,277	9,277	9,277			9,277		10/01/08-9/30/09
(5) Roadway Safety Program	100%	20.600	46,373	46,373	46,373	46,373	46,373	46,373			46,373		10/01/08-9/30/09
(6) Traffic Records	100%	20.600	30,000	30,000	30,000	30,000	30,000	30,000			30,000		10/01/08-9/30/09
(7) Safe Communities	100%	20.600	39,026	39,026	39,026	39,026	39,026	39,026			39,026		10/01/08-9/30/09
(8) Youth Activities - Alcohol/Drug Free & SADD Programs	100%	20.600	48,148	48,148	48,148	48,148	48,148	48,148			48,148		10/01/08-9/30/09
(9) Child Passenger Protection (Incentive)	100%	20.600	41,602	41,602	41,602	41,602	41,602	41,602			41,602		10/01/08-9/30/09
(10) Occupant Protection PI& E	100%	20.600	120,781	120,781	120,781	120,781	120,781	120,781			120,781		10/01/08-9/30/09
(11) Special Occupant Protection	100%	20.600	20,812	20,812	20,812	20,812	20,812	20,812			20,812		10/01/08-9/30/09
(12) Data Improvement (Incentive)	100%	20.600	403,244	403,244	403,244	403,244	403,244	403,244			403,244		10/01/08-9/30/09
(13) School Bus Safety Section	100%	20.600	41,895	41,895	41,895	41,895	41,895	41,895			41,895		10/01/08-9/30/09
(14) Paid Advertisement	100%	20.600	2,205	2,205	2,205	2,205	2,205	2,205			2,205		10/01/08-9/30/09
(15) Highway Planning & Construction													
(a) Route 27-Raised Median MOD/SIG	100%	20.205	500,000	500,000	500,000	500,000	500,000	500,000			500,000		12/17/08-9/30/09
(b) Rehabilitation & Widen	100%	20.205	2,551,356	2,551,356	2,551,356	2,551,356	2,551,356	2,551,356			2,551,356		07/11/08-7/11/09
(c) Rehabilitation & Widen Rt. 1 to 10	100%	20.205	7,771,240	7,771,240	7,771,240	7,771,240	7,771,240	7,771,240			7,771,240		09/11/08-9/11/09
(d) Rt1 Marine Drive Adelup Revet/Imp	100%	20.205	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000			1,880,000		04/15/08-4/15/09
(e) Rt4 Talofofo Shoreline	100%	20.205	1,647,000	1,647,000	1,647,000	1,647,000	1,647,000	1,647,000			1,647,000		04/15/08-4/15/09
(16) Selective Traffic Enforcement	100%	20.600	117,000	117,000	117,000	117,000	117,000	117,000			117,000		10/01/08-9/30/09
U.S. Department of Interior - Office of Insular Affair (Compact Impact)													
(1) School Leaseback Program	100%	15.875		6,100,000	6,100,000	6,100,000	6,100,000	6,100,000			6,100,000		10/01/08-9/30/14
(2) Capital Equipment	100%	15.875		509,717			308,000	400,000			400,000		10/01/08-9/30/14
(3) School Buses	100%	15.875	3,200,000										
U.S. Department of Interior													
(1) Guam Solid Waste Management System	100%	15.875					1,360,000						
			18,993,690	22,403,407	21,893,690	21,893,690	23,561,690	22,293,690	0	0	22,293,690		

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Labor													
U.S. Department of Labor													
(1) Guam Employment Service	100%	17.207	343,605	340,789	326,555	332,872	332,872	332,872			332,872		07/01/08-6/30/11
(2) Senior Community Service Employment Program	100%	17.235	986,962	982,526	972,699	1,088,125	1,088,125	1,088,125			1,088,125		07/01/08-6/30/09
(3) OSHA On-Site Consultation	100%	17.504	273,000	273,000	273,910	273,000	273,000	273,000			273,000		10/01/08-9/30/09
(4) Occupational Safety & Health (OSHA)													
(a) Occupational Safety & Health - Bureau of Labor Statistic	50/50%	17.500	33,500	33,100	34,200	34,200	35,000	35,000	35,000	35,000			10/01/08-9/30/09
(5) Alien Labor Certification	100%	17.203	70,000	75,000	52,916	52,916	52,916	52,916			52,916		10/01/08-9/30/09
(6) One Stop - LMI	100%	17.207	99,516	99,516	99,120	93,191	93,191	92,162			92,162		07/01/08-6/30/09
(7) OES - BLS	100%	17.002	31,529	41,066	45,062	49,784	53,000	53,000			53,000		10/01/08-9/30/09
Corporation for National & Community Service													
(1) a. Serve Guam Commission (Guam National Community Service Americorps)	100%	94.009	494,591	1,282,093	1,536,126	169,000	1,799,042	1,799,042			1,799,042		07/01/08-6/30/10
b. Serve Guam Commission PDAT	100%	94.009			44,000								
Subtotal			2,332,703	3,127,090	3,384,588	2,093,088	3,727,146	3,726,117	35,000	35,000	3,691,117		
Agency for Human Resources Development													
U.S. Department of Labor													
(1) a. Workforce Investment Act-Youth Formula Grants	100%	17.250	722,960	866,614	831,510	835,161	835,161	835,161			835,161		07/01/08-6/30/11
b. WIA-Adult Activities	100%	17.250	459,478	135,057	645,590	820,484	604,023	604,023			604,023		07/01/08-6/30/11
c. WIA-Dislocated Workers Formula-States	100%	17.250	743,443	190,824	978,696	562,870	828,020	828,020			828,020		07/01/08-6/30/11
d. WIA-Local Admin	100%	17.250		132,500	272,867	153,706	159,116	159,116			159,116		07/01/08-6/30/11
e. WIA-Rapid Response	100%	17.250		88,345	144,992	118,499	122,669	122,669			122,669		07/01/08-6/30/11
f. WIA-State-wide Activities	100%	17.250		249,414	507,115	292,158	302,440	302,440			302,440		07/01/08-6/30/11
(2) National Emergency Grant BRAC	100%				450,000								
Subtotal			1,925,881	1,662,754	3,830,770	2,782,878	2,851,429	2,851,429	0	0	2,851,429		
U.S. Federal Energy Administration													
(1) SECP Consolidated Grant	100%	81.041	169,000										
Subtotal			169,000	0	0	0	0	0	0	0	0		
Guam Energy Office													
U.S. Department of Energy													
(1) SECP Consolidated Grant	100%	81.041	608,799	461,360	562,449	462,464	545,718	545,718			545,718		10/01/08-9/30/09
(2) Cooperative Agreement-State Energy Program Initiative	100%	81.117	2,500	3,500	15,000								
(3) Energy Star (Omnibus)	100%	81.117		12,500									
Subtotal			611,299	477,360	577,449	462,464	545,718	545,718	0	0	545,718		
LAW													
U.S. Department of Health and Human Services													
(1) a. Child Support Enforcement Prog.	66/34%	93.563	3,248,760	2,970,340	3,158,800	3,121,911	3,121,911	3,218,724	1,658,131	3,218,724			10/01/08-9/30/09
b. Child Support Incentive	100%	93.563		119,823									
(2) Access & Visitation Program	100%	93.597	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/08-9/30/09
(3) Paternity (Blood Testing)	90/10%	93.563	27,000	36,000	40,000	36,000	36,000	36,000	4,000	36,000			10/01/08-9/30/09
U.S. Department of Interior													
(1) Preservation of Legal Document	100%	15.875	215,750										
U.S. Department of Justice, OJP													
(1) Crime Victim Assistance Program	100%	16.575	374,000	381,000	392,000	377,000	357,000	357,000			357,000		10/01/08-9/30/2012
Subtotal			3,965,510	3,607,163	3,690,800	3,634,911	3,614,911	3,711,724	1,662,131	3,254,724	457,000		
Guam Police													
U.S. Dept. of Justice													
(1) COPS Technology Initiative Grant	100%	16.710			49,361								
(2) COPS Methamphetamine Program	100%	16.710		98,664									
(3) FY2006 Anti-Gang Initiative Grant Program	100%	16.744			50,000	61,391							
(4) Targeting Violent Crime Initiative	100%	16.580				103,876							

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Guam Police (continued)													
U.S. COAST GUARD													
(1) Recreation Boating Safety Program- 100% Federal	100%	97.012	200,000										
(2) Recreation Boating Safety Program- Local/Federal Matched	50/50%	97.012		288,326	546,918	642,993	740,911	740,911	540,911	740,911			12/13/08-12/13/11
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Ballistic Vests (Uniformed Personnel)	100%	15.875		200,000									
(2) Building Improvement & Capital Equipment	100%	15.875	2,837,000					500,000			500,000		10/01/08-9/30/14
Subtotal			3,037,000	488,326	546,918	642,993	740,911	1,240,911	540,911	740,911	500,000		
Youth Affairs													
U.S. Department of Justice													
(1) Justice Formula Grant	100%	16.541	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/08-9/30/11
(2) Insular Area Award	100%	16.541	97,000	97,000									
(3) Title V - Delinqency Prevention Program	100%	16.548	33,000	33,000	18,750	25,075	25,075	25,075			25,075		10/01/08-9/30/11
(4) Juvenile Accountability Block Grants (JABG)	100%	16.523	272,600	247,700	224,400	222,800	222,800	222,800			222,800		06/01/09-5/31/12
(5) Formula Grant Supplement (ABC)	100%	16.540	20,000	19,000									
U.S. Department of Education													
(1) Safe and Drug-Free Schools and Communities State Grants	100%	84.186	386,946	386,946	386,946	386,946	386,946	386,946			386,946		07/01/09-9/30/11
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Building Renovations & Equipment/Capital Outlay	100%	15.875		350,000				100,000			100,000		10/01/08-9/30/14
Subtotal			909,546	1,233,646	730,096	734,821	734,821	834,821	0	0	834,821		
Public Health and Social Services													
U.S. Department of Agriculture													
(1) Food Stamp - Administration	50/50%	10.561	3,994,629	2,640,320	1,416,956	1,431,953	1,336,216	1,335,491	1,335,491	1,335,491			10/01/08-9/30/09
(2) Food Stamp - State Exchange	100%	10.561	7,964										
(3) E&T Prog. - Administration	100%	10.561	77,400	53,082	53,082	50,000	50,000	50,000			50,000		10/01/08-9/30/09
(4) E&T Prog. - Admin., Child Care and Transportation	50/50%	10.561	112,810	111,842	134,002	154,023	189,970	189,869	189,869	189,869			10/01/08-9/30/09
(5) E&T Prog. - Able Body Adult Without Dependent	100%	10.561	23,984										
(6) Food Stamp (Food Coupon)	100%	10.561	47,850,649	53,755,782	54,803,753	60,284,128	58,436,478	58,436,478			58,436,478		10/01/08-9/30/09
(7) WIC Program - Administration	100%	10.557	2,021,638	1,949,961	2,154,397	1,910,397	1,910,397	1,910,397			1,910,397		10/01/08-9/30/09
(8) WIC Program - Food Coupons	100%	10.557	4,321,545	4,671,958	4,869,012	4,869,012	5,401,239	5,401,239			5,401,239		10/01/08-9/30/09
(9) WIC Program - Infra	100%	10.557	250,000	241,521		130,912							
(10) WIC Peer Counselor Program	100%	10.557	38,953	40,696	42,644	44,350	42,439	42,861			42,861		10/01/08-9/30/09
(11) WIC Farmers Market - Administration	100%	10.557	23,457	23,457	18,131	18,131	16,495	16,495			16,495		10/01/08-9/30/09
(12) WIC Farmers Market - Food	100%	10.557	100,000	100,000	86,396	86,396	79,323	79,323			79,323		10/01/08-9/30/09
(13) State Office	50/50%	10.561	61,667	79,397	85,548	95,210	96,559	96,561	96,561	96,561			10/01/08-9/30/09
(14) Investigative Recruitment Office (IRO)	50/50%	10.561	402,249	403,727	403,727	376,855	395,698	325,969	325,969	325,969			10/01/08-9/30/09
(15) Bureau of Management Services (BMS)	50/50%	10.561	412,050	396,640	396,640	432,059	383,885	381,621	381,621	381,621			10/01/08-9/30/09
U.S. Department of Health and Human Services													
(1) Emergency Preparedness and Response to Bioterrorism	100%	93.069	785,000	515,000	679,316	575,267	341,673	341,673			341,673		08/31/08-8/09/09
(2) Pandemic Influenza Preparedness	100%	93.283			139,782	210,238	182,230	182,230			182,230		08/31/08-8/09/09
(3) Medicaid Program (Payment and Admin)	50/50%	93.778	6,683,000	6,690,000	6,980,000	12,270,000	12,760,000	13,334,200	13,334,201	13,334,200			10/01/08-9/30/09
(4)State Children Health Insurance Program (SCHIP)	65%/35%	93.778	1,157,625	1,488,375	1,488,375	1,837,500	1,837,500	1,837,500	989,423	1,837,500			10/01/08-9/30/09
(5) Social Services - Title XX Consolidated Grant	100%	93.667	2,441,145	2,471,198	2,469,847	2,686,328	2,862,304	2,992,557			2,992,557		10/01/08-9/30/09
(6) Immunization and Vaccines for Children	100%	93.268	447,336	450,666	660,000	704,746	1,070,470	1,070,470			1,070,470		1/01/08-12/31/09
(7) Child Care & Development Block Grant	100%	93.575	3,232,651	3,534,520	3,534,520	3,534,520	3,485,098	3,485,098			3,485,098		10/01/08-9/30/11
(8) Child Care & Development-Earmark	100%	93.575	704,654	570,460	570,460	570,460	562,484	562,484			562,484		10/01/08-9/30/11
(9) Title III-B State Office on Aging	65/35%	93.044	100,000	533,859	695,022	500,000	500,000	500,000	382,279	500,000			10/01/08-9/30/09
(10) Title III-B Supportive Services	85/15%	93.044	781,149	775,874	375,874	376,487	367,722	367,723	4,431,041	367,723			10/01/08-9/30/09
(11) Title III-C1 Congregate Meals	85/15%	93.045	961,982	956,224	956,224	958,503	953,664	991,864	326,765	991,864			10/01/08-9/30/09
(12) Title III-C2 Home Dlvd. Meals	85/15%	93.045	447,977	445,295	445,295	452,496	468,197	468,197	1,725,543	468,197			10/01/08-9/30/09
(13) Title III-D Preventive Health	85/15%	93.043	54,254	53,929	53,929	53,499	52,965	53,389	11,535	53,389			10/01/08-9/30/09
(14) Title III-Senior Medicare Patrol Project	100%	93.048		75,000	75,000	75,000	75,000	75,000			75,000		10/01/08-9/30/09
(15) Title III-E National Family Caregivers	75/25%	93.052	380,304	378,028	378,028	385,466	386,512	389,612	130,127	389,612			10/01/08-9/30/09
(16) Title IV Ombudsman	100%	93.042	35,334	25,819	35,050	37,151	37,150	37,340			37,340		10/01/08-9/30/09
(17) Title III-Elder Abuse Prevention	100%	93.041	12,789	11,104	12,688	12,736	12,688	12,802			12,802		10/01/08-9/30/09
(18) Title III-Nutrition Service Incentive	100%	93.041	257,084	263,595	188,683	278,451	188,683	293,811			293,811		10/01/08-9/30/09
(19) Title III-State Health Insurance Program	100%	93.779	32,423	35,665	35,665	41,900	35,665	35,665			35,665		4/01/09-03/31/10

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Public Health and Social Services (continued)													
U.S. Department of Health and Human Services													
(20) Guam Family Planning Project	100%	93.217	454,092	442,737	606,790	465,140	469,140	469,140			469,140		07/01/08-06/30/09
(21) Public Assistance (Admin and Payment)/JOBS	50/50%	93.558	3,819,632	2,673,703	2,280,929	2,090,905	2,178,500	2,257,862	1,686,552	2,257,862			10/01/08-9/30/09
(22) JOBS (Administration)	100%	93.558		1,686,000	1,686,000	1,336,000	1,336,000	1,336,000			1,336,000		10/01/08-9/30/09
(23) Preventive Health Services Block Grant (Public Health)	100%	93.991	224,080	298,559	301,362	297,576	214,738	214,738			214,738		10/01/07-9/30/09
(24) Preventive Health-Sexual Violance Prevention (Rape Preventic	100%	93.126	22,818	25,031	24,355	24,355	36,386	21,744			21,744		11/01/07-10/31/08
(25) Maternal Child Health Program-Title V	100%	93.994	825,555	825,555	814,498	814,498	780,789	780,789			780,789		10/01/07-9/30/09
(26) Maternal Child Health-Abstinence Program	100%	93.235	52,122		62,835								
(27) Guam Community Health Center Project	100%	93.224	383,470	404,470	999,932	1,062,461	1,074,836	1,074,836			1,074,836		04/01/08-3/31/09
(28) Title II HIV Care Grant-Ryan White Care Act	100%	93.917	132,268	183,031	142,852	142,852	291,084	291,084			291,084		04/01/08-3/31/09
(29) STD Control Program-Comprehensive STD Prevention	100%	93.977	110,754	110,754	117,077	117,077	117,077	117,077			117,077		01/01/09-12/31/09
(30) HIV Prevention Project for Pacific Islands	100%	93.943	541,759	616,759	551,357	499,622	499,622	499,622			499,622		01/01/09-12/31/09
(31) HIV/AIDS Case Surveillance	100%	93.941			41,148	46,892	22,414	22,414			22,414		01/01/09-12/31/09
(32) Diabetes Prevention and Control Program	100%	93.988	169,019	200,000	200,000	200,000	199,999	200,000			200,000		03/30/07-3/29/09
(33) Behavioral Risk Factor Surveillance	100%	93.283	54,589	80,000	135,265	194,272	194,272	106,053			106,053		06/29/08-6/30/09
(34) Tuberculosis Control Program	100%	93.116	381,487	375,504	528,986	403,986	420,621	420,621			420,621		01/01/08-12/31/09
(35) Guam State Based Tobacco Prevention & Control Program	100%	93.283	154,528	154,528	173,740	204,500	263,814	134,135			134,135		03/30/07-3/29/09
(36) Tobacco Quitline Program	100%	93.283			59,500	0	100,000	75,000			75,000		03/30/07-3/29/09
(37) Guam Breast & Cervical Cancer Early Detection Program	100%	93.283	498,772	288,000	288,000	326,518	323,253	232,343			232,343		06/29/08-6/30/09
(38) National Comprehensive Cancer Control Program	100%	93.283				200,000	200,000	200,000			200,000		06/29/08-6/30/09
(39) Pacific Islander Cancer Control Network	100%	93.399	84,672	84,672									
(40) Real Choice Systems Change Grant	100%	93.779	673,106	673,106									
(41) Sex Offense	100%	93.991	3,786	3,786	3,786	3,786							
(42) Health Families Expansion	100%	93.110	50,000	50,000	70,512	50,000	50,000	50,000			50,000		03/01/08-2/30/09
(43) Impact Assistance Medical Supply	100%	93.779	2,564,238	2,564,268									
(44) Traumatic Brain Injury	100%	93.234			75,000	75,000	115,707	70,000			70,000		03/31/08-4/01/09
(45) Enhanced Allotment Plan	50/50%	93.778		547,731	447,335	612,433	637,250	662,700	662,700	662,700			10/01/08-9/30/09
Human Resources Services Administration													
(1) EMS for Children Partnership Grants	100%	93.127	100,000	164,786	109,492	126,051	115,000	115,000			115,000		03/31/08-2/28/09
(2) Trauma Emergency Medical Services	100%	93.252	15,000	15,000									
(3) Rural Access to Emergency Devices	100%	93.259	240,947	50,000									
U.S. Department of Interior - Office of Insular Affairs (Compact Impact)													
(1) Medical Supplies	100%	15.875	1,800,000										
(2) Pharmaceuticals/Medical Supplies/Capital Eqpt./Building Imp.	100%	15.875	764,238		1,000,000	500,000	500,000	500,000			500,000		10/01/08-9/30/14
Subtotal			92,334,634	96,260,974	94,958,797	105,238,098	104,659,206	105,149,077	26,009,677	23,192,558	81,956,519		
Note: Cost Pool Programs are included in above subtotals.													
Cost Pool Programs													
(a) State Office	50/50%	N/A	61,667	79,397	85,548	95,210	96,559	96,561	96,561	96,561			10/01/08-9/30/09
(b) Investigative and Recoupment	50/50%	N/A	402,249	403,727	403,727	376,855	395,698	325,968	325,969	325,969			10/01/08-9/30/09
(c) Management Services	50/50%	N/A	412,050	396,640	396,640	432,059	383,885	381,621	381,621	381,621			10/01/08-9/30/09
Total Cost Pool Programs			875,966	879,764	885,915	904,124	876,142	804,150	804,151	804,151	0		
Mental Health and Substance Abuse													
U.S. Department of Health & Human Services													
(1) Substance Abuse Prevention and Treatment Block Grant	100%	93.959	896,979	895,168	886,028	886,616	886,616	886,616			886,616		10/01/08-9/30/09
(2) Community Mental Health Services Block Grant	100%	93.958	218,278	217,273	214,932	215,082	215,082	215,082			215,082		10/01/08-9/30/09
(3) "PATH" Formula Grant Program	100%	93.150	50,000	50,000	50,000	50,000	50,000	50,000			50,000		10/01/08-9/30/09
(4) Crisis Counseling Services - PRO/PONGSONA	100%	83.539											
(5) Cooperatuve Agreement for the Comprehensive Community (Child Mental Health Initiative (CMHI)	100%	93.104	1,500,000	2,500,000	2,500,000	1,500,000							
(6) Data Infrastructure Grant (DIG)	100%	93.243	50,000	71,100	71,100	71,100							
(7) SPF PEACE Strategic Prevention	100%	93.243		996,000	996,000	996,000	996,000	996,000			996,000		10/01/08-9/30/09
U.S. Department of Justice													
(1) State Sexual Assault and Domestic Violence Coalitions Prograr	75/25%	16.588			21,364								
U.S Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Permanent Injunction	100%	15.875		916,000	806,322	315,091	344,303	350,000			350,000		10/01/08-9/30/14
(2) Therapeutic Group Home Acquisition	100%	15.875		412,000									
(3) Building Renovation & Improvement/Crisis Center Construction	100%	15.875			800,000								
(4) Psychotropic Medication & Vendor Payables					200,000	400,000							
Subtotal			2,715,257	6,057,541	6,545,746	4,433,889	2,492,001	2,497,698	0	0	2,497,698		

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Guam Environmental Protection Agency													
U.S. Environmental Protection Agency													
(1) Consolidated Grant-Matching	37/63%	66.600											
(2) Consolidated Grant	100%	66.600	2,650,354	5,096,370	2,849,525	2,895,952	2,895,952	2,895,952			2,895,952		10/01/08-9/30/09
(3) Brownfields Assessment Petroleum/Hazard					400,000								
(4) LUST Program					190,000								
U.S. Army Corp. of Engineers/Dept. of Defense													
(1) DSMOA	100%	12.113		265,951	273,490	238,292	238,292	238,292			238,292		07/01/07-0630/09
Subtotal			2,650,354	5,362,321	3,713,015	3,134,244	3,134,244	3,134,244	0	0	3,134,244		
Guam Public School System													
U.S. Department of Agriculture													
(1) State Admin. Expense	100%	10.560	213,041	213,041	306,620	433,952	306,620	306,620			306,620		10/01/08-9/30/09
(2) Community Facilities Grant	100%	10.766	25,000										
U.S. Department of Education													
(1) Consolidated Grants	100%	84.922A	20,601,969	20,753,086	20,868,872	25,654,201	20,868,872	20,868,872			20,868,872		07/01/08-6/30/09
(2) Part B- IDEA (Education of the Handicapped)	100%	84.027A	12,896,899	13,160,101	13,579,801	14,418,111	13,579,801	13,579,801			13,579,801		09/15/08-9/30/09
(3) Freely Associated with State Ed Grant	100%	84.256A	357,945	357,945	377,260	377,260							
(4) Part C-Infants/Toddlers - Handicapped Program	100%	84.181A	1,413,123	1,476,175	1,464,366	2,336,519	1,464,366	1,464,366			1,464,366		07/01/08-6/30/09
(5) Robert C. Byrd Honors Scholarship Program	100%	84.185A	60,000	60,000	60,000	55,500	60,000	60,000			60,000		07/01/08-6/30/09
(6) Special Education-Pacific Island Entities	100%	84.027B	247,093	247,093									
(8) Pacific Vocational Education Improvement	100%	84.048B	140,000	140,000									
(9) 21st Century Community Learning Centers	100%	84.287	583,038	583,038									
(10) Literacy & School Libraries	100%	84.364A	14,923	14,923	23,779	10,722	23,779	23,779			23,779		10/01/08-9/30/09
(11) Advanced Placement Fee Payment Program	100%	84.330A	34,140	34,140									
(12) Mathematics & Science	100%	84.366B	499,218	499,218									
(13) Smaller Learning Communities	100%	84.215L	200,000	200,000									
(14) Corporation for National Community-Learn & Serve	100%	94.004	99,920	99,920	99,673	99,673							11/21/05-11/20/08
(15) Advanced Placement Test Fee For Qualified Low-Income	100%	84.330B			65,625	65,625							
(16) Teacher Quality Enhancement	100%	84.336A				1,292,792	3,057,063	3,057,063			3,057,063		11/08/08-09/30/10
(17) Project Menhalom: Partnership in Character Education	100%	84.215S				749,975	749,975	749,975			749,975		10/01/06-09/30/09
(18) Impact Aid Section 8003	100%	84.041			63,293	34,971	63,293	63,293			63,293		10/01/06-09/30/09
Department of Health & Human Sevices													
(1) School Health Programs	100%	93.938	97,000	97,000	197,450	157,717	197,450	197,450			197,450		07/01/08-6/30/09
(2) Strengthening Comprehensive Sch. Health Ed	100%	93.938	182,000	182,000									
(3) Head Start Program	100%	93.600	2,850,451	2,196,394	2,174,817	1,779,601	2,196,394	2,196,394			2,196,394		07/01/08-6/30/09
(4) Head Start Program: Program Improvement Grant	100%	93.600			502,500								
(5) Head Start Program: Supplemental Training Assistance	100%	93.600				10,357							
Subtotal			40,515,760	40,314,074	39,784,056	47,476,976	42,567,613	42,567,613	0	0	42,567,613		
University of Guam													
U.S. Department of Education													
(1) Title IV: Federal Work Study Program	100%	84.033	441,583	441,583	441,583	441,583	441,583	441,583			441,583		7/01/08-6/30/09
(2) Title IV: Supplemental Educ. Oppor. Grant	100%	84.007	132,443	132,443	129,123	204,647	204,647	204,647			204,647		7/01/08-6/30/09
(3) Student Support Services	100%	84.042	255,079	255,079	255,079								
(4) State Student Incentive Grants	100%	84.069	9,503	9,503	9,503								
(5) Special LEAP	100%	84.069	11,720	11,720	11,720								
(6) Title IV: Pell Grant	100%	84.063	3,400,000	3,400,000	3,400,000	4,060,172	4,060,172	4,060,172			4,060,172		7/01/08-6/30/09
(7) Upward Bound Program	100%	84.047	407,595	407,595	407,595								
(8) Talent Search Program	100%	84.044	322,035	322,035	322,035								
(9) DOE Assistive Tech	100%	84.224A	105,000	105,000	105,000								
(10) Project Aligao: Special Education Bachelor's Level Trng	100%	84.325K			200,000	200,000							
(11) MERC Career Leader	100%	84.195	45,482	45,482	45,482								
(12) DOE Bilingual ED/Implement	100%	84.288S	174,975	174,975	174,975								
(13) Guam Dual Certification in ESL Project	100%	84.195	297,097	297,097	297,097	297,097	297,097	297,097			297,097		09/30/08-9/29/09
(14) GEAR Up	100%	84.334A	556,343										
(15) Title IV: Federal Direct Loan	100%	84.288	3,000,000	3,000,000	1,111,656	1,111,656							
(16) Federal National Science & Mathematices- SMART	100%	84.032				40,000	40,000	40,000			40,000		7/01/08-6/30/09
(17) Federal Family Ed. Loan - Stafford Loan	100%	84.032	2,000,000	2,000,000	2,000,000	5,711,584	5,711,584	5,711,584			5,711,584		7/01/08-6/30/09
(18) Federal Family Ed. Loan - Direct Loan	100%	84.032				262,455	262,455	262,455			262,455		7/01/08-6/30/09
(19) Federal Family Ed. Loan - Parents Loan	100%	84.032	75,000	75,000	75,000								

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University of Guam (continued)													
U.S. Department of Agriculture													
(1) CES-Matching (Smith-Lever Act)	50/50%	10.500	880,000	880,000	880,000	880,000	880,000	880,000	600,000	880,000			10/01/08-9/30/09
(2) Expanded Food Nutrition	100%	10.564	58,000	58,000	58,000	58,000	68,509	68,509			68,509		10/01/08-9/30/09
(3) Impact Pesticide Management	100%	10.500	35,700	35,700	35,700	35,700	24,421	24,421			24,421		10/01/08-9/30/09
(4) Pesticide Application Training	100%	10.500	15,000	15,000	15,000								
(5) Hatch Formula Matching	58/42%	10.203	700,000	700,000	700,000	684,000	684,000	684,000	500,000	684,000			10/01/08-9/30/09
(6) Multi-Sate Regional Research	63/37%	10.203	120,000	120,000	120,000	117,500	117,500	117,500	70,000	117,500			10/01/08-9/30/09
(7) CALS Grant (McIntire Stennis)	100%	10.202	37,800	37,800	37,800	37,800	37,800	37,800			37,800		10/01/08-9/30/09
(8) Section 406: Tropical & Subtropical Agriculture Research	100%	10.200	700,000	700,000	550,000	500,000	500,000	500,000			500,000		10/01/08-9/30/09
(9) Penalty Mall	100%	10.500	24,000	24,000	24,000								
(10) Farm Safety	100%	10.912	20,000	20,000	20,000								
(11) Biological Control of Sago Palm Scale	100%	10.025				30,160							
(12) Surveillance of Wasmannia Auropunctata (Roger)	100%	10.025				17,985							
(13) Surveillance of Solenopsis Invicta Buren	100%	10.025				4,995							
(14) Train the Trainer for Micro Credit	100%	10.773				36,324							
(15) Weather Information Service Project (WISP)	100%	10.769				49,800							
U.S. Health & Human Services													
(1) Biochemical Research	100%	13.371	656,437	656,437	656,437								
(2) Guam Affiliated Program	100%	96.632	382,888	382,888	382,888								
(3) NIH Faculty Research Enhancement	100%	93.865	32,400	32,400	32,400								
(4) GUAP DHHSEAR HEAR	100%	93.251	154,115	154,115	154,115								
(5) GUAP Project FILAK	100%	93.230	150,000	150,000	150,000								
(6) CAS Rise Research	100%	93.375	297,350	297,350	297,350								
(7) CAS Rise Equip. Supplement	100%	93.375	145,000	145,000	145,000								
(8) CAS Rise UOG Gigabit Science	100%	93.375	88,778	88,778	88,778								
(9) Promote the Survival and Vitality of Native American Language	100%	93.587				125,000							
(10) Campus Suicide Prevention Grant	50/50%	93.243			75,000	75,000	75,000	75,000	75,000	75,000			09/30/08-9/29/09
(11) Campus Pacific Educational & Assessment Research Laboratc	100%					690,550							
(12) NIH MBRS SCORE/Grant Administration	100%					38,427							
(13) NIH MBRS SCORE/Project #2 (Schupp)	100%					108,746							
(14) Native American Programs	100%						125,000	125,000			125,000		10/01/07-9/29/10
National Science Foundation													
(1) Molecular Biology Course	100%	47.076	7,025	7,025	7,025								
(2) Renovation Improve Research	100%	47.074	7,025										
(3) Univ of Florida-Systematics of Pacific Coral Reef Holothuroids	100%					58,325							
(4) ATE Program-Coral Reef and Management Course	100%					48,225							
Small Business Administration													
(1) Pacific Islands SBDC Network	44/56%	59.037	500,000	500,000	500,000	500,000	500,000	500,000	646,210	500,000			01/1/09-12/31/09
U.S. Department of Commerce													
(1) NOAA Integrating Coral Reef	100%	11.478	462,600	462,600	462,600								
(2) NOAA Reef Fish Management Strategies	100%	11.463	62,500	62,500	62,500								
(3) NOAA Coral Reef Initiative - Guam BSP													
a) Soft Corals as Bioindicator	100%					39,334							
b) PIMPAC	100%					53,000							
c) Soft Corals as Reef Fish Habitat	100%					47,000							
d) Assessing Algal Abundance, Composition and Chemical	100%					67,228							
e) Seagrass Monitoring in Two Marine Preserves	100%					21,838							
f) Coral Reef Conservation Scholarship	100%					17,500							
g) Coral Reef Management	100%					50,000							
h) Reef in a Box	100%					15,000							
i) Monitoring of Coral , Invertebrate and Algal Communities	100%					32,218							
j) Monitor and Establish Baseline Levels of Disease	100%					26,569							
(4) NOAA Management of Acanthaster planci Breakouts	100%					49,073							
(5) NOAA Educational Partnership Program-Minority Serving	100%					750,000							
(6) NOAA - Enhancing MPA and Fisheries Management	100%					38,475							
(7) NOAA - Application Center	100%						50,000	50,000			50,000		10/01/08-9/30/09
(8) Pacific Center for Economic Initiatives	100%	11.303				100,000							
U.S. EPA													
(1) Intermed (Bayer) Extraction of Marine Organisms	100%					5,700							
(2) Pruvient Energy Guam - Cooling Water Discharge @ Tanguisso	100%					9,080							
(3) Taiwan Elec & Mech Engineering - Cooling Water Discharge @	100%					9,080							
U.S. Department of Defense													
(1) US Navy Coral Reef Ecosystem Assessment	100%					64,434							

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University of Guam (continued)													
U.S. Department of Interior													
(1) U.S. Geological Survey Competitive Grant	100%	15.805	177,703	177,703	177,703	277,005	277,005	277,005			277,005		03/01/08-02/28/09
(2) U.S. Geological Survey Grant-Base Grant	100%	15.806	56,954	56,954	56,954								
(3) U.S. Fish and Wildlife Survey - Ritidian Point Wildlife Refuge	100%					60,000							
(4) National Park Service-Assessment of Fisheries Species	100%					35,000							
(5) Office of Insular Affairs - MAREPAC	100%					150,000							
(6) Coral Reef Initiative	100%		70,000	70,000	70,000	15,000							
(7) World Bank-Global Environmental Facility - YR 1	100%					35,000							
(8) World Bank-Global Environmental Facility - YR 2	100%					35,000							
(9) U.S. Geological Survey - Comprehensive Monitoring Program	50/50%						173,948	173,948	173,948	173,948			10/01/08-9/30/09
(10) U.S. Fish and Wildlife-Survey of Terrestrial Gastropods	100%					30,003							
Subtotal			17,075,129	16,511,762	14,745,098	18,458,268	14,530,721	14,530,721	2,065,158	2,430,448	12,100,273		
Guam Community College													
U.S. Department of Education													
(1) Basic Grant - VEA	100%	84.048A	500,000	500,000	500,000	500,000	500,000	500,000			500,000		07/01/08-6/30/09
(2) Adult Basic Education 1997	100%	84.002A	330,000	330,000	373,969	371,159	371,159	371,159			371,159		07/01/08-6/30/09
(3) Pell Grant Program	100%	84.063	1,212,417	1,297,588	1,297,588	1,765,742	1,765,742	1,765,742			1,765,742		07/01/08-6/30/09
(4) Supplemental Educational Opportunity Grant	100%	84.007	50,000	50,000	52,302	54,355	52,302	52,302			52,302		07/01/08-6/30/09
(5) Federal Work Study Program	100%	84.085	79,182	79,182	79,182	79,182	79,182	79,182			79,182		07/01/08-6/30/09
(6) Student Support Svcs. Program	100%	84.042A	269,892	269,892	278,295	278,295	278,295	278,295			278,295		09/01/08-8/31/09
(7) Career Resource Network State Grant	100%	84.346A	90,094	90,094	92,845								
(8) Talent Search Grant	100%	84.044A	190,000	190,000	204,000	204,000	204,000	204,000			204,000		09/01/08-8/31/09
Subtotal			2,721,585	2,806,756	2,878,181	3,252,733	3,250,680	3,250,680	0	0	3,250,680		
Department of Administration													
U.S. Department of Interior													
(1) Financial Management Improvement Project	100%	15.875	504,632	290,000									
U.S. Department of Transportation													
(1) Section 18 - Consolidated Program	62/38%	20.509		1,028,849	825,868	833,438	886,352	928,738	569,227	928,738		4/	
(2) United We Ride (UWR) State Coordination Planning Grant	100%	20.514			35,000								
Subtotal			504,632	1,318,849	860,868	833,438	886,352	928,738	569,227	928,738	0		
Guam Council on the Arts & Humanities													
National Endowment for the Arts													
(1) Basic State Grant	50/50%	45.025	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000			10/01/08-9/30/09
(2) State Art in Education	50/50%	45.025	13,000	13,100	12,400	11,900	11,500	11,500	11,500	11,500			10/01/08-9/30/09
(3) State Art in Underserved Communities	50/50%	45.025	27,000	27,000	25,200	24,400	24,000	24,000	24,000	24,000			10/01/08-9/30/09
(4) American Masterpieces	50/50%	45.025				5,000	5,000	5,000	5,000	5,000			10/01/08-9/30/09
Subtotal			240,000	240,100	237,600	241,300	240,500	240,500	240,500	240,500	0		
Integrated Services for Individuals w/Disabilities													
U.S. Department of Education													
(1) Basic Support - Sec. 110	78.7/21.3	84.126A	2,507,028	2,407,634	1,289,427	2,052,208	2,052,208	2,052,208	355,426	2,052,208			10/01/08-9/30/09
(2) Independent Living - Rehab. Services	100%	84.169A	27,250	28,235	28,235	28,235	28,235	28,235			28,235		10/01/08-9/30/09
(3) Independent Living Services - Older Blind Indiv.	100%	84.177A	40,000	40,000	40,000	40,000	40,000	40,000			40,000		10/01/08-9/30/09
(4) Voc Rehab In-Service Training	100%	84.265A											
(5) Inadanna Para Tinilaika Partners/GDDC Real Choice	100%	93.779											
(6) State Supported Employment Services	100%	84.187A	47,100	46,723	47,690	47,690	47,690	47,690			47,690		10/01/08-9/30/09
U.S. Department of Health and Human Services													
(1) Disability Determination Services	100%	96.001											
(2) Administration on Aging	100%	93.048			467,599								09/30/06-9/29/09
(3) Centers for Medicare & Medicaid	100%	93.779			332,400								09/30/06-9/29/09
U.S. Department of Interior, Office of the Insular Affairs (Compact Impact)													
(1) Permanent Injunction Projects	100%	15.875			1,000,000	500,000	500,000	500,000			500,000		10/01/08-9/30/14
Subtotal			2,621,378	2,522,592	3,205,351	2,668,133	2,668,133	2,668,133	355,426	2,052,208	615,925		
Nieves Memorial Library													
U.S. Department of Education													
(1) LSTA State Grants	100%	45.310			6,000	7,000							
(2) Library Service & Technology Act (LSTA)	100%	45.310		114,513	114,960	115,305							
(3) Youth Literacy Program (Community Facilities Grant)	75/25%	10.766	15,000										
Subtotal			15,000	114,513	120,960	122,305	0	0	0	0	0		

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Parks and Recreation													
U.S. Department of Interior													
(1) Historical Preservation - Survey and Planning	100%	15.904	384,922	386,746	384,000	390,109	390,109	390,109			390,109		10/01/08-9/30/09
(2) Land & Water Conservation Fund (LWCF)							250,000					5/	
U.S. Department of Housing and Urban Development (CDBG)													
(1) Dededo Sports Complex Swimming Pool	100%						1,900,000						
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Public Cemetary Project	100%	15.875					343,000						
(2) Public Park Projects	100%	15.875						100,000			100,000		10/01/08-9/30/14
Subtotal			384,922	386,746	384,000	390,109	2,883,109	490,109	0	0	490,109		
Bureau of Statistics and Plans													
US Department of Interior													
(1) Coral Reef Initiative Grant (CRI-GU-5)	100%	15.875		483,196	449,562	365,000	279,555					6/	
(2) Coral Reef Iniative Monitoring Grant	100%	11.426			99,857	128,095	130,000					7/	
U.S. Department of Commerce													
(1) Coastal Management Program	100%	11.419	1,079,000	1,071,000	961,000	1,013,000	884,000					8/	
(2) Interjurisdictional Fisheries Act	100%	11.407	12,595	12,173	11,823	12,358	12,358	12,358			12,358		10/01/08-9/30/09
(3) West PACFIN Cooperative Agreement	100%	11.437	40,000	40,000	40,000	40,000	40,000	40,000			40,000		07/01/08-6/30/09
(4) Guam Base Regional Distribution Center	100%	11.307			200,000							9/	
US Department of Health and Human Services													
(1) Guam Development Disabilities	100%	93.630	240,761	238,834	238,053	240,134	240,535					10/	
U.S. Department of Justice													
(1) Edward Bryne Memorial State and Local Law Enforcement Formula Grant Prog.	100%	16.579	1,404,775									11/	
(2) Local Law Enforcement Block Grant	100%	16.592	258,194	263,250								12/	
(3) Guam Residential Substance Abuse Treatment Grant for State Prisoners	100%	16.593		135,913	39,891	38,567						13/	
(4) Project Safe Neighborhood (PSN) Grant Program	100%	16.609	362,038		73,334	55,909							
(5) Edward J. Byrne Justice Assistance Grant	100%	16.738		1,238,750	730,000	1,132,013						14/	
(6) Paul Coverdell Forensic Sciences Improvement Grant	100%	16.742			91,015	96,594						15/	
U.S. Department of Interior, Office of the Insular Affairs (Compact Impact)													
(1) 2008 U.S. Census Survey (tentative recipient)							175,000						
Subtotal			3,397,363	3,483,116	2,934,535	3,121,670	1,761,448	52,358	0	0	52,358		
Agriculture													
U.S. Department of Agriculture													
(1) Cooperative Forestry Assistance (Forestry State & Private)	50/50%	10.664	312,800	312,800	234,500	314,000	298,811	298,811	158,613	298,811			04/1/08-3/31/09
(2) Cooperative Fire Protection	50/50%	10.664	205,000	205,000	182,000	216,000	216,000	156,789	156,789	156,789			04/1/08-3/31/09
(3) Cooperative Forestry Invasive Plants	100%	10.664				25,000							
(4) Natural Resource Conservation Education	100%	10.664			10,000	11,600	11,600	11,600			11,600		10/1/08-9/30/09
(5) Reestablish Endangered Species-Serianthes Nelsonii	100%	10.664				15,000							
(6) Forest Legacy Assessment	100%	10.676				20,000							
(7) Conservation Innovation Grant-Thinning Acacia	100%	10.912				68,230							
(8) Wildlife Habitat Incentive Program	100%	10.914			4,800	57,750							
(9) Animal and Plant Health Inspection Service	100%	10.025				159,600	159,600	159,600			159,600		10/1/08-9/30/09
(10) Plant Pest and Animal Diseases	100%	10.025				15,000							
U.S. Department of Interior, Fish and Wildlife Service													
(1) Fish and Wildlife Restoration (W1R)	100%	15.611	418,200	336,200	270,000	320,800	503,286	503,286			503,286		10/1/08-9/30/09
(2) Fish and Wildlife-Coordination (FW3C)	100%	15.611	282,000	282,000	195,000	145,000	155,000	155,000			155,000		10/1/08-9/30/09
(3) Endangered Species Investigation (E2)	100%	15.605	482,783	482,783	318,133	270,549	270,549	270,549			270,549		10/1/08-9/30/09
(4) Sport Fish Restoration/Investigation (F1R)	100%	15.605	446,199	556,612	874,150	1,114,460	255,985	255,985			255,985		10/1/08-9/30/09
(5) Maint./Redeploy FADS/ Shallow Moorings(F3-D3)	100%	15.605			28,296								
(6) MASSO Reservoir Restoration (F7D)	100%	15.605	3,502	366,043	15,000								
(7) Installation of Add. Shallow Water Moors (F5D)	100%	15.605			376	178,499	200,000	200,000			200,000		10/1/08-9/30/09
(8) Enhancement and Repair of Boating Access Facilities (F6D)	100%	15.605	230,514		222,905	65,000	65,000	65,000			65,000		10/1/08-9/30/09
(9) Guam Wildlife Conservation and Restoration (RICE)	100%	15.625											
(10) Maint. & Redept. Of FAD and SWMS (F9D2)	100%	15.605	114,548	146,044	92,609	175,168							
(11) Maint. & Repair of Fishing Platforms & Renovation of Storage Facility (F8D2)	100%	15.605	137,566	137,566		90,309	90,309	90,309			90,309		10/1/08-9/30/09
(12) Development of Inshore Fishing Access Facilities (F12D1)	100%	15.605			122,105								
(13) Construction of Fisheries Office Building (F2D10)	100%	15.605			306,874	26,099							
(14) Guam State Wildlife Grant Program (T1D1)	100%	15.634											
(15) Guam State Wildlife Grant Program (T2D1)	100%	15.634		144,181									
(16) Guam State Wildlife Grant Program (T3R1)	100%	15.634			46,997								

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Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	Match Ratio Fed/Local	Federal Catalog Number	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period
(17) Guam State Wildlife Grant Program (T4M1)	100%	15.634			45,221								
U.S. Department of Commerce													
(1) Western Pacific Fishery Information Network (NAO3NM)	100%	11.437	67,000	67,000	67,000	31,125	67,000	67,000			67,000		07/01/08-6/30/09
(2) Guam Recovery of Sea Turtles (NA03NMF45019)	100%	11.454											
(3) Guam Coral Reef Monitoring Project (NZ03NOS426022)	100%	11.426	249,916										
(4) Guam Coral Reef Monitoring Project (NA03NOS42601)	100%	11.426	50,000										
(5) Guam Coral Reef Monitoring Project (NA04NOS4260299)	100%	11.426		71,798									
(6) Guam Coral Reef Monitoring Project (FY05)	100%	11.426		50,000	50,000								
(7) Guam Sea Turtle Recovery Program (NA04NMF451124)					6,094								
(8) Guam Sea Turtle Recovery Program (NA04NMF450124)	100%	11.454	69,600		49,000								
Agriculture (continued)													
U.S. Department of Interior													
(1) Brown Tree Snake Program	100%	15.875	200,000	250,000	260,000	260,000	260,000	260,000			260,000		10/1/08-3/31/11
(2) Coral Reef Initiative	100%	15.875	291,500	291,500	291,500								
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Stray Animal Enhancement Project	100%	15.875			78,000								
Subtotal			3,561,128	3,699,527	3,692,560	3,579,189	2,553,140	2,493,929	315,402	455,600	2,038,329		
Military Affairs													
U.S. Department of Defense													
National Guard Bureau													
(1) State Family Program Activities	100%	12.401	40,000	40,000	40,000	186,350	186,350	186,350			186,350		10/1/08-9/30/09
(2) Environmental Program	75/25%	12.401	27,000	27,000	27,000	27,000	27,000	32,203	10,734	32,203			10/1/08-9/30/09
(3) Environmental Compliance	100%	12.401	159,400	159,400	159,400	179,250	179,250	179,250			179,250		10/1/08-9/30/09
(4) Real Property Operations & Maintenance.- Fort Juan Muna	75/25%	12.401	339,992	339,992	339,992	336,500	336,500	713,997	237,999	713,997			10/1/08-9/30/09
(5) Real Property Operations & Maintenance -Training Site	100%	12.401	227,800	227,800	227,800	383,310	383,310	383,310			383,310		10/1/08-9/30/09
(6) Air National Guard-Facility Operations Maintenance Activities	75/25%	12.401	186,100	186,100	186,100	250,185	250,185	309,755	103,252	309,755			10/1/08-9/30/09
(7) Distance Learning Project	100%	12.401	22,200	22,200	22,200	54,400	54,400	54,400			54,400		10/1/08-9/30/09
(8) Physical Security	100%	12.401	255,000	255,000	255,000	453,700	453,700	453,700			453,700		10/1/08-9/30/09
(9) ARNG Anti-Terrorism Activities	100%						75,000	75,000			75,000		10/1/08-9/30/09
(10) Air Guard Security	100%						54,900	54,900			54,900		10/1/08-9/30/09
(11) ARNG Electronic Security System	100%				60,000	132,700	33,877	33,877			33,877		10/1/08-9/30/09
Subtotal			1,257,492	1,257,492	1,317,492	2,003,395	2,034,472	2,476,742	351,985	1,055,955	1,420,787		
Guam Fire Department													
U.S. Department of Interior, Office of the Insular Affairs (Compact Impact)													
(1) Structural Fire Rescue Pumper & Fire rescue Boat	100%	15.875		538,005			750,000	500,000			500,000		10/1/08-9/30/14
(2) Capital Equipment	100%	15.875	257,074										
(3) Building Improvements (Northern Precinct)	100%	15.875			500,000								
(4) Assistance to Firefighters Grant	100%	97.044				359,500	564,650					16/	
Subtotal			257,074	538,005	500,000	359,500	1,314,650	500,000	0	0	500,000		
Office of Veterans Affairs													
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Veterans Cemetary building renovation/repairs	100%	15.875					175,000						
Subtotal			0	0	0	0	175,000	0	0	0	0		
Guam Election Commission													
General Service Administration													
Help America Vote Act	95%/5%	PL 107-252		2,319,360	1,000,000								
Subtotal			0	2,319,360	1,000,000	0	0	0	0	0	0		
Corrections													
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Immigration and Naturalization Service	100%	15.875	3,450,000										
(2) Capital Equipment	100%	15.875	300,000					150,000			150,000		10/01/08-9/30/14
(3) Fire Sprinkler System-Phase II						500,000							
U.S. Department of Justice													
(1) State Criminal Alien Assistance Program	100%	16.606			204,042	156,526						17/	
Subtotal			3,750,000	0	204,042	656,526	0	150,000	0	0	150,000		
Chamorro Affairs													
Administration for Native Americans													
(1) Estao Fino' Chamorro or (The Status of the Chamorro Languag	100%	93.587			87,040								
Subtotal					87,040								

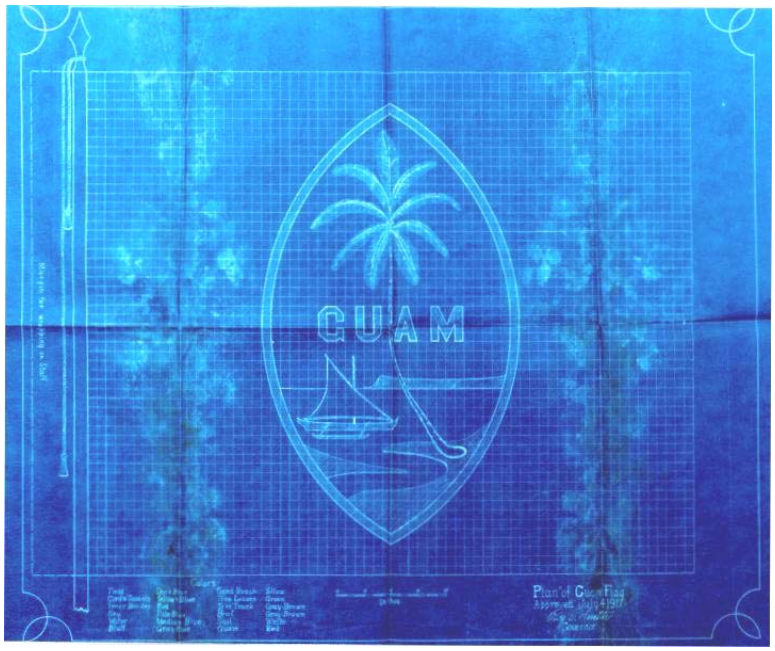
Government of Guam
Federal Programs Inventory
Fiscal Years 2004 - 2009

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	Match Ratio Fed/Local	Federal Catalog Number	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period
Guam Memorial Hospital Authority													
U.S. Department of Interior, Office of the Insular Affairs (Compact Impact)													
(1) Pharmaceutical Supplies & Equipment/Diagnostiic Imaging Eqp	100%	15.875	3,584,010	5,216,600	1,629,014								
(2) Pharmaceutical Supplies & Equipment/Building Improvements	100%	15.875	150,000			6,242,322	5,000,000	5,042,322			5,042,322		10/01/08-9/30/14
(3) Critical Hospital Personnel & Eqpt.(Neurologist/Orthopedic Surgeons/Etc.)	100%	15.875			3,700,000								
Subtotal			3,734,010	5,216,600	5,329,014	6,242,322	5,000,000	5,042,322	0	0	5,042,322		
GRAND TOTAL			**$216,901,347**	**$228,793,788**	**$226,953,620**	**$243,371,276**	**$234,681,020**	**$230,801,399**	**$32,145,417**	**$34,386,642**	**$196,414,757**		

FY 2009 Federal Program Inventory Footnotes

1/ Office of I Maga'lahen Guahan - The Federal Program Office of the Office of I Maga'lahen Guahan has submitted its application for funding assistance under the respective grant programs for FY2007 and its pending receipt. FY2008 & FY2009 are estimated at the same funding level.
2/ Office of I Maga'lahen Guahan - Based on approved funding per the U.S. Department of Homeland Security's FY2007 Homeland Security Grant Program. FY2008 & FY2009 are estimated at the same funding level.
3/ Office of I Maga'lahen Guahan - FY2008 & FY2009 are estimated at the same funding level.
4/ DOA/GMTA - Pursuant to P.L. 29-19:Chapter V:Part 1:Section 1(a), federal and local matching funds for public transit services reflected under DOA. Amount of $886,352 reflected under FY 2008 and $928,738 under FY2009 are estimates pending Congressional action/appropriation. The local match is an estimate using the matching ratio of 62/38% (F/L%).
5/ Parks and Recreation-FY2008 LWCF: Sports Complex Basefield-$150,000; Umatac Baseball Field-$50,000; Matapang Beach Improvement-$50,000.
6/ BSP- Change in Applicant Project Contact from the Department of Agriculture to the Bureau of Statistic and Plans. Amount reflected under FY 2008 of $279,555 covers the period from 9/1/2007 thru 9/30/2010.
7/ BSP- Change in Applicant Project Contact from the Department of Agriculture to the Bureau of Statistic and Plans. Amount reflected under FY 2008 of $130,000 covers the period from 10/1/2007 thru 10/31/2010.
8/ BSP- Amount reflected under FY 2008 of $884,000 covers the period from 10/1/2007 thru 3/31/2009. Please note the amount to be applied for in FY 2009 is unknown at this time. No information from grantor agency.
9/ BSP- Amount of $200,000 reflected under FY 2006 covers the period from 9/01/2006 thru 12/30/2008.
10/ BSP- Amount reflected under FY 2008 of $240,535 covers the period from 10/1/2007 thru 9/30/2009. Please note the amount to be applied for in FY 2009 is unknown at this time. No information from grantor agency.
11/ BSP- Funds under EBG account for FY 2004 (10/1/03-9/30/08) are still available for expenditures. Per BSP, this grant has been replaced with the Edward J. Byrne Justice Assistance Grant. See item (10) below.
12/ BSP-Funds under the FY 2005 RSAT (10/1/2004-9/30/2008) and FY 2006 (10/1/2005-9/30/2009) are still available for expenditures. Amount reflected under FY 2007 of $38,567 covers the period from 10/1/2006 thru 9/30/2010. Please note the amount to be applied for in FY 2008 is unknown at this time. No information from grantor agency.
13/ BSP-Funds under PSN accounts for FY 2004 (10/1/2004-9/30/2008), FY 2006 (10/1/2006-9/30/2009) and FY 2007 (9/1/2007-8/31/2010) are still available for expenditures.
14/ BSP-This grant replaces item (1) under U.S. Department of Justice. Funds under FY 2005 (10/01/2004-9/30/2008), FY 2006 (10/1/2005-9/30/2009) and FY 2007 (10/1/2006-9/30/2010) are still available for expenditures. At this time, Guam's funding under this program for FY 2008 has not been determined.
15/ BSP-Amount of $96,594 reflected under FY 2007 covers the period from 10/01/2007 thru 9/30/2008.
16/ Guam Fire - The amount of $359,500 is the FY2006 Assistance to Firefighters Grant which was received by the department and an account established in August 2007. The department has submitted its intent to apply for funding of the FY2007 Assistance to Firefighters Grant but has yet to receive the award. Although the grant application has indicated a local match requirement of 20% ($112,930), the department has indicated its request for the waiver of local match pursuant 48 U.S.C. 1469a.
17/ Corrections - The amount of $204,042 is the FY2005 SCAAP Grant award and the amount of $156,526 is the FY2006 SCAAP Grant award. No application has been submitted from the department of its intent to apply for the FY2007 SCAAP Grant.

FINANCIAL STATEMENTS



Government of Guam's General Fund
Balance Sheet
September 30, 2006 & 2007

		September 30, 2006 (Audited)	September 30, 2007 (Unaudited)
Assets			
Cash & equivalents	$	19,003,878	22,330,343
Investments		400,000	
Tax receivables, net		27,284,006	25,896,680
Due from other funds		44,574,734	54,535,441
Receivables from federal agencies		1,197,786	-
Other receivables, net		163,934	155,447
Prepayments		424,151	-
Deposit & other assets		-	14,588,330
Total Assets	$	93,048,489	117,506,241
Liabilities and Fund Equity			
Current Liabilities			
Bank overdraft	$	-	2,380,251
Accounts payable		68,930,143	73,270,229
Accrued payroll & other		11,520,743	14,286,425
Due to component units		25,189,309	-
Due to other funds		58,376,315	104,191,634
Payable to federal agencies		163,591	-
Deferred revenue		51,909,348	40,701,630
Provision for tax refunds		267,138,563	279,484,167
Reserved for COLA Settlement		-	118,442,446
Deposits & other liabilities		133,898,837	24,660,040
Estimated accrual of leave		-	-
Total Liabilities	$	617,126,849	657,416,821
Fund Equity (Deficit)			
Fund Balance			
Reserved for:			
Related assets		400,000	48,858
Encumbrances		12,794,230	6,377,710
Continuing appropriations		1,846,934	17,180,886
Unreserved		(539,119,524)	(563,518,033)
Total Fund Equity	$	(524,078,360)	(539,910,580)
Total Liabilities and Fund Equity	$	93,048,489	117,506,241

Sources:

1. *Independent Auditors' Report, for Fiscal Year Ended September 30, 2006*
2. *Department of Administration Draft Financial Report, for Fiscal Year Ended September 30, 2007*

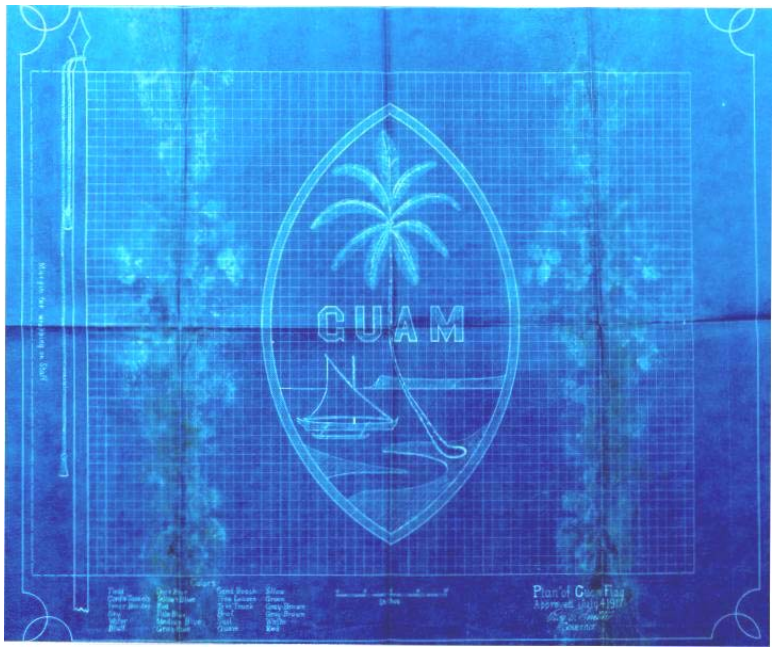
Government of Guam's General Fund
Statement of Revenues, Expenditures and
Changes in Fund Balance
For the Fiscal Year Ended September 30, 2006 & 2007

		September 30, 2006 (Audited)	September 30, 2007 (Unaudited)
Revenues			
Taxes	$	355,662,195	412,407,305
Licenses, fees & permits		1,602,292	4,270,574
Use of money & property		182,353	337,500
Federal contributions		59,038,070	74,985,792
Contributions from component units		1,858,360	
Guam Public School System		9,253,984	
Other		4,928,227	1,216,406
Total revenues		432,525,481	493,217,576
Expenditures			
General government		35,489,129	35,667,177
Protection of life and property		67,831,681	72,888,560
Public health		10,375,570	10,048,876
Community services		5,624,108	5,560,277
Recreation		3,656,981	3,627,352
Individual and collective rights		9,748,511	11,821,675
Transportation		38,247	-
Education		175,188,946	183,725,432
Environmental protection		-	-
Economic development		3,224,862	3,473,361
Transfers to persons		1,405,798	-
Capital projects		-	-
Interest		-	12,454,879
Principal		-	-
Total expenditures		312,583,833	339,267,589
Excess (deficiency) of revenues over (under) expenditures		119,941,648	153,949,987
Other financing sources (uses):			
Transfers in		40,381,714	16,793,440
Transfers out		(182,417,559)	(180,321,736)
Other sources (uses)			(6,253,911)
Total other financing sources (uses), net		(142,035,845)	(169,782,207)
Special items:			
Retiree Cost of Living Allowance judgement		(123,580,231)	-
EITC judgement		(30,000,000)	-
Net change in fund balances (deficit)		(175,674,428)	(15,832,220)
Fund balances (deficit) at beginning of year		(348,403,932)	(524,078,360)
Fund balances (deficit) at end of year	$	(524,078,360)	(539,910,580)

Sources:

1. *Independent Auditors' Report, for Fiscal Year Ended September 30, 2006*
2. *Department of Administration Draft Financial Report, for Fiscal Year Ended September 30, 2007*

LEGISLATION



I MINA'BENTE NUEBI NA LIHESLATURAN GUÅHAN
TWENTY-NINTH GUAM LEGISLATURE
2008 (FIRST) REGULAR SESSION

BILL NO._____

Introduced by: _____

by request of *I Maga'lahen Guåhan*, the Governor of Guam, in accordance with the Organic Act of Guam.

AN ACT MAKING APPROPRIATIONS FOR THE OPERATIONS OF THE EXECUTIVE BRANCH OF THE GOVERNMENT OF GUAM FOR FISCAL YEAR ENDING SEPTEMBER 30, 2009 AND MAKING OTHER APPROPRIATIONS, AND ESTABLISHING MISCELLANEOUS AND ADMINISTRATIVE PROVISIONS.

BE IT ENACTED BY THE PEOPLE OF GUAM:

CHAPTER I

GENERAL PROVISIONS

Section 1. Short Title. This Act shall be known as the ***"General Appropriations Act of 2009"***. Except as otherwise provided by this Act, the appropriations made by this Act shall be available to pay for obligations incurred on or after October 1, 2008 but no later than September 30, 2009. In the event that any appropriation of this Act is found contrary to federal law, all portions not so found shall remain valid.

Section 2. Estimated Revenues for Fiscal Year 2009. *I Liheslaturan Guåhan*, the Guam Legislature, adopts the following revenue estimate for Fiscal Year 2009 which shall be utilized for appropriations contained in this Act.

I.	**GENERAL FUND REVENUES**		**AMOUNT**
	A. TAXES		
	Income Tax		
	Corporate		$ 92,039,979
	Individual		$ 77,505,105
	Withholding Taxes, Interest and Penalties		$174,329,231
	Provision for Tax Refund		($76,600,000)
	TOTAL INCOME TAXES		$267,274,315
	Business Privilege Tax		$196,131,262
	Other Taxes		$1,468,543
	TOTAL TAXES		**$464,874,120**
	B. FEDERAL SOURCES		$48,351,222
	Federal Income Tax Collection (Section 30 Funds);		
	Immigration Fees and Indirect Cost		
	C. USE OF MONEY AND PROPERTY		$3,293,486
	D. LICENSES, FEES AND PERMITS		$3,248,507
	E. DEPARTMENT CHARGES		$954,462
	TOTAL GENERAL FUND REVENUE		**$520,721,797**
II.	**SPECIAL FUND REVENUES APPROPRIATED IN THIS ACT**		
	A.	Air Pollution Control Special Fund	$ 271,889
	B.	Better Public Service Fund	998,313
	C.	Chamorro Land Trust Operations Fund	500,301
	D.	Corrections Revolving Fund	1,430,973

E.	Customs, Agriculture and Quarantine Inspection Services Fund	8,264,713
F.	Enhanced 911 Emergency Reporting System Fund	1,142,920
G.	Environmental Health Fund	530,619
H.	Fire, Life and Medical Emergency Fund	1,347,140
I.	Guam Contractors License Board Fund	574,205
J.	Guam Environmental Trust Fund	218,233
K.	Guam Highway Fund	16,386,787
L.	Guam Plant Inspection and Permit Fund	68,022
M.	Healthy Futures Fund	9,023,505
N.	Judicial Building Fund	20,000
O.	Land Survey Revolving Fund	2,858,202
P.	Manpower Development Fund	1,259,000
Q.	Police Services Fund	813,298
R.	Professional Engineers, Architects and Land Surveyors Board Fund	246,250
S.	Public Recreation Services Fund	207,941
T.	Safe Streets Fund	236,000
U.	School Lunch/SAE/Child Nutritional Meal Reimbursement Fund	7,500,000
V.	Solid Waste Operations Fund	6,171,435
W.	Street Light Fund	3,278,266

X.	Territorial Education Facilities Fund	20,157,096
Y.	Tourist Attraction Fund	20,222,819
Z.	Water Protection Fund	73,561
AA.	Water Research and Development Fund	78,048
	TOTAL SPECIAL FUND REVENUE	**$103,879,536**
III.	**FEDERAL MATCHING GRANTS-IN-AID REVENUES**	
	Federal Grants-In-Aid Requiring Local Match:	
A.	Administration (GMTA)	$928,738
B.	Agriculture	455,600
C.	Guam Council on the Arts and Humanities Agency	240,500
D.	Guam Police	740,911
E.	Integrated Services for Individuals with Disabilities	2,052,208
F.	Labor	35,000
G.	Law	3,254,724
H.	Military Affairs	1,055,955
I.	Public Health and Social Services	23,192,558
J.	University of Guam	2,430,448
	TOTAL FEDERAL MATCHING GRANTS-IN-AID REVENUE	**$34,386,642**
	REVENUE SUMMARY:	
	TOTAL GENERAL FUND REVENUE	**$520,721,797**
	TOTAL SPECIAL FUND REVENUE	**$103,879,536**
	TOTAL FEDERAL MATCHING GRANTS-IN-	

AID REVENUE **$34,386,642**

GRAND TOTAL **$658,987,975**

Section 3. Debt Service Continuing Appropriation. The following are continuing appropriations for debt service requirements:

A. GENERAL OBLIGATION BONDS 1993 REFUNDING/2007 SERIES A

(For education capital projects; Real Property Taxes pledged; due FY 2038 as final year; P.L. 29-19 and P.L. 29-21, net of UOG Bond Payment Obligation $2,027,513) $10,281,255 **1/**

1/ Territorial Education Facilities Fund

B. LIMITED OBLIGATION HIGHWAY REFUNDING BOND 2001 SERIES A

(P.L. No. 24-70; due FY 2012 as the final year; source of payment from Liquid Fuel Taxes) $ 6,030,400 **2/**

2/ Guam Highway Fund

C. LIMITED OBLIGATION (SECTION 30) BONDS SERIES A

(Water System Revenue Bond; P.L. 26-58, amended by P.L. 25-59; Section 30 fund pledged; due FY 2012 as final year) $ 9,823,750 **3/**

3/ Section 30 Funds

D. 2002 SHORT TERM FINANCING

(Line of Credit; P.L. 26-84 amended by P.L. 26-122 and P.L. 26-130; due FY 2012 as the final year; source of payment Section 30 Funds) $ 1,281,818 **4/**

4/ Section 30 Funds

E. LIMITED OBLIGATION INFRASTRUCTURE IMPROVEMENT BONDS, 1997 SERIES A

(Tumon Redevelopment; payment from the Tourist Attraction Fund, pursuant to P.L. 24-111) $ 7,221,751 **5/**

5/ Tourist Attraction Fund

GRAND TOTAL **$34,638,974**

CHAPTER II

APPROPRIATIONS FOR EXECUTIVE BRANCH OPERATIONS

Section 1. Executive Branch Appropriations. Four Hundred Sixty Five Million Seven Hundred Eighty Eight Thousand Seven Hundred Sixty One Dollars ($465,788,761) are appropriated for the operations of the Executive Branch for fiscal year ending September 30, 2009. This sum is composed of Three Hundred Seventy One Million Four Hundred Sixty Six Thousand Three Hundred Eighty Two Dollars ($371,466,382) from the General Fund; Sixty Three Million One Hundred Ninety Thousand Four Hundred Sixty One Dollars ($63,190,461) from Special Funds; and Thirty One Million One Hundred Thirty One Thousand Nine Hundred Eighteen Dollars ($31,131,918) from Federal Matching Grants-in-Aid. The appropriation shall be expended as follows:

	General Fund	Special Fund	Federal Fund Match	Total
I. EXECUTIVE DIRECTION				
A. Office of I Maga'lahen Guåhan and I Segundu Na Maga'lahen Guåhan	$6,154,166			$6,154,166
B. Bureau of Budget and Management Research	1,360,508			1,360,508
C. Bureau of Statistics and Plans	1,068,506			1,068,506
D. Military Affairs	487,398		1,055,955	1,543,353

	General Fund	Special Fund	Federal Fund Match	Total
E. Veterans Affairs	224,585			224,585
F. Civil Service Commission	789,580			789,580
G. Guam Election Commission	340,818			340,818
H. Commission on Decolonization	149,517			149,517
TOTAL EXECUTIVE DIRECTION	**$10,575,078**	**$**	**$1,055,955**	**$11,631,033**
II. PUBLIC SAFETY				
A. Guam Police	22,563,339	813,298 1/	740,911	24,117,548
B. Guam Fire	25,779,743	2,490,060 2/		28,269,803
C. Corrections	17,487,226	1,526,973 3/		19,014,199
D. Youth Affairs	3,306,283	251,302 4/		3,557,585
E. Chief Medical Examiner	382,461			382,461
TOTAL PUBLIC SAFETY	**$69,519,052**	**$5,081,633**	**$740,911**	**$75,341,596**
III. HOMELAND SECURITY				
A. Customs and Quarantine		8,264,713 5/		8,264,713

	General Fund	Special Fund	Federal Fund Match	Total
TOTAL HOMELAND SECURITY	**$**	**$8,264,713**	**$**	**$8,264,713**
IV. HEALTH				
A. Integrated Services for Individuals with Disabilities	2,332,327	619,825 4/	2,052,208	5,004,360
B. Medical Referral Offices	712,955			712,955
C. Mental Health and Substance Abuse	6,117,696	1,568,871 4/		7,686,567
D. Public Health and Social Services	16,379,145	6,415,791 6/	23,192,558	45,987,494
E. Guam Memorial Hospital	12,140,525			12,140,525
TOTAL HEALTH	**$37,682,648**	**$ 8,604,487**	**$25,244,766**	**$71,531,901**
V. EDUCATION				
A. Guam Public School System	172,551,160	17,328,503 7/		189,879,663
B. University of Guam	28,123,707		2,430,448	30,554,155
C. Guam Community College	13,774,851	881,300 8/		14,656,151
D. Guam Educational Telecommunications				

	General Fund	Special Fund	Federal Fund Match	Total
Corporation	520,447	47,338 9/		567,785
E. Guam Public Library	1,813,562			1,813,562
TOTAL EDUCATION	**$216,783,727**	**$18,257,141**	**$2,430,448**	**$237,471,316**
VI. FINANCE AND ADMINISTRATION				
A. Administration	8,249,169			8,249,169
TOTAL FINANCE AND ADMINISTRATION	**$8,249,169**	**$**	**$**	**$8,249,169**
VII. NATURAL RESOURCES				
A. Agriculture	2,471,262	68,022 10/	455,600	2,994,884
B. Chamorro Land Trust Commission		500,301 11/		500,301
C. Guam Environmental Protection Agency		641,731 12/		641,731
D. Land Management	520,000	2,858,202 13/		3,378,202
E. Ancestral Lands Commission	231,237			231,237
F. Parks and Recreation	3,605,042	207,941 14/		3,812,983
TOTAL NATURAL RESOURCES	**$6,827,541**	**$4,276,197**	**$455,600**	**$11,559,338**
VIII. LABOR				
A. Contractor's License				

	General Fund	Special Fund	Federal Fund Match	Total
Board		574,205 15/		574,205
B. Licensing and Professional Labor Regulations (PEALS, etc.)		246,250 16/		246,250
C. Labor	1,468,891	377,700 8/	35,000	1,881,591
TOTAL LABOR	**$1,468,891**	**$1,198,155**	**$35,000**	**$2,702,046**
IX. TRANSPORTATION				
A. Public Works	10,520,804	13,769,358 17/		24,290,162
B. Guam Mass Transit Authority/DOA		2,740,464 18/	928,738	3,669,202
TOTAL TRANSPORTATION	**$10,520,804**	**$16,509,822**	**$928,738**	**$27,959,364**
X. TOURISM AND CULTURE				
A. Cultural Heritage and the Arts (Chamorro Affairs, etc)	782,583			782,583
B. Guam Council on the Arts and Humanities Agency	357,035		240,500	597,535
TOTAL TOURISM AND CULTURE	**$1,139,618**	**$**	**$240,500**	**$1,380,118**
XI. REVENUE AND TAXATION				
A. Revenue & Taxation	8,699,854	998,313 19/		9,698,167

	General Fund	Special Fund	Federal Fund Match	Total
TOTAL REVENUE AND TAXATION	**$8,699,854**	**$998,313**	**$**	**$9,698,167**
GRAND TOTAL	**$371,466,382**	**$63,190,461**	**$31,131,918**	**$465,788,761**

NOTES:

1/ Police Services Fund

2/ Enhanced 911 Emergency Reporting System Fund ($1,142,920) and Fire, Life and Medical Emergency Fund ($1,347,140)

3/ Corrections Revolving Fund ($1,430,973) and Safe Streets Fund ($96,000)

4/ Healthy Futures Fund

5/ Customs, Agriculture and Quarantine Inspection Services Fund

6/ Environmental Health Fund ($530,619) and Healthy Futures Fund ($5,885,172)

7/ School Lunch/SAE/Child Nutritional Meal Reimbursement Fund ($7,500,000) and Territorial Education Facilities Fund ($9,828,503)

8/ Manpower Development Fund

9/ Territorial Education Facilities Fund

10/ Guam Plant Inspection and Permit Fund

11/ Chamorro Land Trust Operations Fund

12/ Air Pollution Control Special Fund ($271,889); Guam Environmental Trust Fund ($218,233); Water Research & Development Fund ($78,048); and Water Protection Fund ($73,561)

13/ Land Survey Revolving Fund

14/ Public Recreation Services Fund

15/ Guam Contractors License Board Fund

16/ Professional Engineers, Architects and Land Surveyors Board Fund

17/ Guam Highway Fund ($7,597,923) and Solid Waste Operations Fund ($6,171,435)

18/ Guam Highway Fund

19/ Better Public Service Fund

CHAPTER III

MISCELLANEOUS APPROPRIATIONS

Section 1. University of Guam for Scholarships and Training Programs.

(a) Student Scholarships, Financial Assistance Programs and Program Administration. The sum of Two Million Five Hundred Thirty Five Thousand Six Hundred Seventy Dollars ($2,535,670) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009 for: Merit Awards, Student Loans, Nurse Training Programs, Professional and Technical Awards, Reserve Officer Training Corps (ROTC), Regent Scholarships, Marine Lab Graduate Assistance Programs, Early High School Admission Programs, Pedro "Doc" Sanchez Scholarship Programs, John F. Quan Memorial Scholarship Program and the administration of all student financial assistance programs. The President of the University of Guam *shall* allocate this appropriation in order to fund said student scholarships, financial assistance programs and program administration.

(b) Dr. Antonio C. Yamashita Educator Corps. The sum of One Million Three Hundred Fourteen Thousand Six Hundred Ninety Six Dollars ($1,314,696) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009. The President of the University of Guam *shall* disburse, pursuant to the directives and policies of the Educator Corps Council, stipends for the Dr. Antonio C. Yamashita Educator Corps and funds for the administration of said program pursuant to Title 17 GCA Chapter 18 and §15107 of Title 17 of the Guam Code Annotated, as *amended.*

The President of the University of Guam *shall* post on the University of Guam's website all reports mandated by this Act regarding the Dr. Antonio C. Yamashita Educator Corps.

Section 2. Appropriation for Aquaculture Development and Training Center. The sum of One Hundred Forty Thousand Dollars ($140,000) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009 for the *sole* purpose of funding the continued operations of the Aquaculture Development and Training Center. Said funds *shall* not be transferred or used for any other purpose.

Section 3. Appropriation for WERI's Guam Hydrologic Survey. The sum of Two Hundred Four Thousand Two Hundred Dollars ($204,200) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009 for the sole purpose of funding the Guam Hydrologic Survey (GHS) administered by the Water and Environmental Research Institute of the Western Pacific (WERI). WERI *shall* continue to administer the GHS for those purposes previously established by Guam law. Such funds shall *not* be transferred *or* used for any other purpose.

Section 4. Appropriation for WERI's Comprehensive Water Resource Monitoring Program. The sum of One Hundred Seventy Three Thousand Nine Hundred Forty Eight Dollars ($173,948) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009 to fund the Water and Environmental Research Institute of the Western Pacific (WERI). Such funds *shall* be used for the *sole* purpose of matching the Federal funding for the Comprehensive Water Resource Monitoring Program. WERI *shall* continue to administer the Comprehensive Water Resource

Monitoring Program for those purposes previously established Guam law. Such funds shall *not* be transferred *or* used for any other purpose.

Section 5. University of Guam for the College of Natural and Applied Sciences. The sum of One Hundred Twenty Five Thousand Dollars ($125,000) is appropriated from the General Fund to the University of Guam for Fiscal Year 2009 for the College of Natural and Applied Sciences, provided that said amount shall be divided equally between the Northern and Southern Soil and Water Conservation Districts Programs. Such funds shall *not* be transferred *or* used for any other purpose.

Section 6. University of Guam for KPRG (Public Radio). The sum of One Hundred Thousand Dollars ($100,000) is appropriated from the General Fund to the University of Guam for the KPRG (Public Radio) Fiscal Year 2009 operations. The President of the University of Guam shall disburse the funds to KPRG. No later than thirty (30) days after the close of each fiscal quarter of FY 2009, the General Manager of KPRG *shall* submit to the President of the University of Guam, and post on KPRG's website, all reports mandated by this Act.

Section 7. University of Guam for Hero Scholarship Program. The sum of Twenty Thousand Dollars ($20,000) is appropriated from the Judicial Building Fund to the University of Guam for the Hero Scholarship Program for Fiscal Year 2009. Such funds *shall* not be transferred *or* used for any other purpose.

Section 8. Guam Community College LPN and Vocational Guidance Programs. The sum of Five Hundred Forty One Thousand Five Hundred Sixty Five Dollars ($541,565) is appropriated from the General Fund to the Guam Community

College for Fiscal Year 2009 to support the operations of the Licensed Practical Nursing Program and Vocational Guidance Program.

Section 9. Appropriation to the Guam Community College Lodging Management Program/ProStart Program. The sum of Twenty Four Thousand One Hundred Fifty Four Dollars ($24,154) is appropriated from the Tourist Attraction Fund to the Guam Community College for Fiscal Year 2009 for the Lodging Management Program/ProStart Program. Unexpended funds appropriated for the Guam Community College Lodging Management Program/ProStart Program *shall* not lapse and *shall* remain available for use in succeeding fiscal years until all said sums are expended.

Section 10. Appropriations to Retirees' for Supplemental Annuity Benefits and for Other Costs.

(a) The sum of Eleven Million Seven Hundred Seventy One Thousand Seven Hundred Sixty Nine Dollars ($11,771,769) is appropriated from the General Fund to the Supplemental Annuity Benefits Special Fund for Fiscal Year 2009 for direct payments to government of Guam retirees who retired *prior* to October 1, 1995, or their survivors, for the continuing payment of Four Thousand Two Hundred Thirty Eight Dollars ($4,238) per year in supplemental annuity benefits, consisting of the sums of One Thousand Two Hundred Dollars ($1,200), One Thousand Five Hundred Dollars ($1,500), Seven Hundred Dollars ($700), and Eight Hundred Thirty Eight Dollars ($838) in annual benefits authorized by various General Appropriation Acts.

(b) *No* retiree who is eligible for Retiree Supplemental Annuity Benefits provided for in Subsection (a) hereof *shall* receive said Benefits *if* his annual retirement annuity, *excluding* survivor benefits and excluding the Supplemental benefits authorized

herein, is *greater than* Forty Thousand Dollars ($40,000). No retiree who is eligible for Retiree Supplemental Annuity Benefits *shall* receive *more than* the sum of Forty Thousand Dollars ($40,000) in combined retirement annuities and Supplemental Annuity Benefits in any one Fiscal Year.

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

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

(e) For Fiscal Year 2009, the Guam Power Authority, the A.B. Won Pat International Airport Authority, the Guam Economic Development and Commerce Authority, the Guam Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors Bureau *shall* remit to the Department of Administration an amount equal to the number of retirees eligible pursuant to subsection (a) hereof who have retired from that entity multiplied by Four Thousand Two Hundred Thirty Eight Dollars ($4,238). Said remittances *shall* be paid in two (2) equal installments on *or* before October 10, 2008, and April 15, 2009, respectively. Said remittances *shall not* be subject to *I Maga'lahen Guåhan's* transfer authority.

(f) The sum of Eighteen Million Seven Hundred Thirty Six Thousand Six Hundred Seventy Eight Dollars ($18,736,678) is appropriated from the General Fund to the Government of Guam Retirement Fund to pay the following two (2) items for current retirees for Fiscal Year 2009:

(1) Retiree group health, dental and life insurance premiums (to continue existing programs currently contained in the semi-monthly payments); and

(2) Retiree life insurance subsidy (to continue existing programs currently contained in the semi-monthly payments).

(g) For Fiscal Year 2009, the Guam Power Authority, the A.B. Won Pat International Airport Authority, the Guam Economic Development and Commerce Authority, the Guam Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors Bureau *shall* remit to the Government of Guam Retirement Fund payments for medical, dental, and life insurance payments for retirees who have retired from those respective agencies. Said remittances *shall* be paid in two (2) equal installments on *or* before October 10, 2008 and on *or* before April 1, 2009, respectively. The agencies' remittances for medical, dental and life insurance mandated herein are *ex gratia* payments and are for Fiscal Year 2009 *only*.

(h) For Fiscal Year 2009, the sum of Six Hundred Thirty Five Thousand Dollars ($635,000) is appropriated from the General Fund to the Government of Guam Retirement Fund to pay the cost of Medicare premiums for government of Guam retirees and their survivors who are eligible to receive Social Security income benefits and who

are required by the government of Guam Group Health Insurance Program to pay said premiums to participate therein.

(i) For Fiscal Year 2009, the sum of One Hundred Forty Five Thousand Dollars ($145,000) is appropriated from the General Fund to the Government of Guam Retirement Fund for *I Maga'lahi* and *I Segundu na Maga'lahi/I Segundu na Maga'haga* Pensions.

(j) For Fiscal Year 2009, the sum of Five Hundred Ten Thousand Five Hundred Four Dollars ($510,504) is appropriated from the General Fund to the Government of Guam Retirement Fund for retirement annuities for former judges and justices of the Superior Court and Supreme Court of Guam.

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

Section 11. Survivor Supplemental Annuity Additions. Title 4 GCA §8135(d)(6) is *amended* to read:

"(6) the prospective payment of supplemental benefits for the period of [~~October 1, 2007, through September 30, 2008~~] <u>October 1, 2008, through September 30, 2009</u>, for survivors of those employees who retired *prior* to October 1, 1995, to be paid in the following manner:

(i) Four Thousand Two Hundred Thirty-eight Dollars ($4,238.00) in Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars ($1,200.00), One Thousand five

Hundred Dollars ($1,500.00), Seven Hundred Dollars ($700.00), and Eight Hundred Thirty-eight Dollars ($838.00) in annual benefits formerly contained in various General Appropriation Acts.

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

Section 12. Disability Supplemental Annuity Additions. Title 4 GCA §8129(g) is *amended* to read:

"(g) Any disability retirement annuitant who commenced receiving a disability retirement annuity *prior* to October 1, 1995, and who is entitled to disability retirement benefits under this Chapter *shall* receive, during the period commencing on [~~October 1, 2007, and ending on September 30, 2008~~] <u>October 1, 2008, and ending on September 30, 2009</u>, prospective non-cumulative supplemental annuity benefits as follows:

(1) Four Thousand Two Hundred Thirty-eight Dollars ($4,238.00) in Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars ($1,200.00), One Thousand Five Hundred Dollars

($1,500.00), Seven Hundred Dollars ($700.00), and Eight Hundred Thirty-eight Dollars ($838.00) in *annual* benefits formerly contained in various General Appropriation Acts.

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

Section 13. Retirees Supplemental Annuity Additions. Title 4 GCA §8122(d)(6), is hereby *amended* to read as follows:

"(6) Any retirement annuitant who commenced receiving a retirement annuity *prior* to October 1, 1995, and who is entitled to retirement benefits under this Chapter, shall receive, during the period commencing on [~~October 1, 2007, and ending on September 30, 2008~~] October 1, 2008, and ending on September 30, 2009, prospective, non-cumulative supplemental annuity benefits as follows:

(i) Four Thousand Two Hundred Thirty-eight Dollars ($4,238.00) in Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two Hundred Dollars ($1,200.00), One

Thousand Five Hundred Dollars ($1,500.00), Seven Hundred Dollars ($700.00), and Eight Hundred Thirty-eight Dollars ($838.00) in annual benefits formerly contained in various General Appropriation Acts.

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

Section 14. Interest Only Payments for GMHA and GPSS. For Fiscal Year 2009, the sum of Four Million Six Hundred Thousand Dollars ($4,600,000) is appropriated from the General Fund to the Government of Guam Retirement Fund to pay for "interest only" payments for the Guam Memorial Hospital Authority (GMHA) and the Guam Public School System (GPSS) as enumerated in P.L. 28-38 as amended by P.L. 29-19: Chapter VI; Section 13.

Section 15. Appropriation for Cost of Living Allowance (COLA). (a) *I Maga'lahen Guåhan* shall provide, by a single lump sum payment, a "Cost of Living Allowance" (COLA) of One Thousand One Hundred Dollars ($1,100) to each retiree of the Government of Guam Retirement Fund who is retired as of September 30, 2008, or his survivor. The sum of Seven Million Five Hundred Eighty Five Thousand Six

Hundred Dollars ($7,585,600) is appropriated from the General Fund to the Department of Administration to pay said Cost of Living Allowance (COLA).

(b) The Guam Power Authority, A. B. Won Pat International Airport Authority, the Guam Economic Development and Commerce Authority, the Guam Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors Bureau *shall* pay a "Cost of Living Allowance" (COLA) in a single payment of One Thousand One Hundred Dollars ($1,100) to every Government of Guam Retirement Fund retiree who retired from each respective aforementioned agency as of September 30, 2008 or his survivor.

(c) Each agency mentioned in subsection (b) *shall* reimburse the General Fund for any COLAs paid by the Fund in Fiscal Year 2009 to retirees who have retired from that agency and their survivors.

Section 16. Textbooks and Collateral Materials. The following are appropriations to the Guam Public School System for the purchase of textbooks, e-book readers and collateral materials, to include software, sheet music and music books, in accordance with the following terms and conditions:

(1) The sum of Two Million Dollars **(**$2,000,000**)** is appropriated from the General Fund from Fiscal Year 2010 revenues to the Guam Public School System for the purchase of textbooks, e-book readers and related classroom instructional materials to include software, sheet music and music books. The Superintendent may, *if* necessary, through agreements with textbook vendors,

defer payment for said materials until *after* October 1, 2009 with the full faith and credit of the government of Guam.

(2) The Superintendent of the Guam Public School System *shall* order materials funded by this Section for Fiscal Year 2010 *no later than* March 1, 2009. The Superintendent *shall* receive said materials and distribute them to schools *no later* than thirty (30) days before the start of the school calendar established pursuant to Title 17 Guam Code Annotated §4111. All funds appropriated for said materials *shall not* be used for any other purpose.

(3) On the first (1st) day of each fiscal quarter of FY 2009, the Superintendent of Education *shall* provide to *I Maga'lahen Guåhan* and the Speaker of *I Liheslaturan Guåhan,* and post on the GPSS website, a detailed report regarding all receipts and expenditures for textbooks, e-book readers and collateral classroom instructional materials to include software, sheet music and music books. Said report *shall* be accompanied by the certified list of textbooks approved by the Guam Education Policy Board and all purchase orders issued. The report *shall* summarize:

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

(B) the number of textbooks and e-book readers lost *or* damaged, the amounts collected for such lost *or* damaged items and the amount of receivables

due for such lost *or* damaged items for the preceding fiscal year and the current fiscal year by month; and

(C) other information that may be useful or that is requested by *I Liheslaturan Guåhan* regarding the funds appropriated herein.

Non-compliance with these reporting requirements by the Superintendent of Education *shall* result in the sanctions and penalties imposed by this Act.

Section 17. Appropriation to the Guam Public School System for Summer School. From the Summer School Fund established pursuant to §6119 of Article 1 of Chapter 6 of Division 1 of Title 17 Guam Code Annotated, such sums as are necessary to fund the operations of the 2009 Summer School Program are appropriated to the Guam Public School System (GPSS). The Superintendent of Education *shall* submit a detailed report to *I Maga'lahen Guåhan* and the Speaker of *I Liheslaturan Guåhan* regarding the receipt and expenditure of said funds *no later than* thirty (30) days after the close of summer school and post the same on the GPSS website. Such report *shall* include the following:

(1) total revenues received, including identification of each revenue source;

(2) total expenditures and encumbrance by object classification and by school; and

(3) the fund balance.

Section 18. Interscholastic Sports Fund. For Fiscal Year 2009, the sum of Four Hundred Twenty Six Thousand Five Hundred Eighty One Dollars ($426,581) is appropriated from the Healthy Futures Fund to the Interscholastic Sports Fund

administered by the Guam Public School System to be expended pursuant to Title 17 GCA §7108.

Section 19. Health and Physical Education Activities. For Fiscal Year 2009, the sum of Two Hundred Seventy One Thousand Seven Hundred Fifty Four Dollars ($271,754) is appropriated from the Healthy Futures Fund to the Guam Public School System for Health and Physical Education programs, intramural sports, and similar activities.

Section 20. Guam State Clearinghouse. The sum of Three Hundred Seventeen Thousand Two Hundred Sixty Eight Dollars ($317,268) is appropriated from the General Fund to the Guam State Clearinghouse for its operations in Fiscal Year 2009.

Section 21. Court-Appointed Attorney Fees. The sum of Seven Hundred Thousand Dollars ($700,000) is appropriated from the General Fund for Fiscal Year 2009 to the Judiciary of Guam, for the *sole* purpose of paying court-appointed attorney fees arising from the defense of indigent peoples. Said funds *shall* be deposited into the Judicial Client Services Fund account, as created by Title 7 GCA, Division 1, Chapter 9.6, and *shall not* be subject to any transfer authority.

Section 22. Adult and Juvenile Drug Courts. The sum of Five Hundred Twenty Nine Thousand One Hundred Ninety Five Dollars ($529,195) is appropriated from the General Fund to the Judiciary of Guam for the operations of the Adult and Juvenile Drug Courts for Fiscal Year 2009.

Section 23. Family Visitation Center. The sum of One Hundred Forty Thousand Dollars ($140,000) is appropriated from the Safe Streets Fund, for Fiscal Year 2009, to the Judiciary of Guam to pay for contractual services for the operation of the

Family Visitation Center, *provided*, that the Judiciary must comply with Title 16 GCA §18125 (c) and (d) and Title 7 GCA §9211 (b).

Section 24. Street Light Fund. The sum of Three Million Two Hundred Seventy Eight Thousand Two Hundred Sixty Six Dollars ($3,278,266) is appropriated from the Street Light Fund to the Department of Public Works to pay the Guam Power Authority for the installation and operation of public streetlights in Fiscal Year 2009. The Director of DPW *shall* submit a quarterly report of the expenditures from this appropriation to the Speaker of *I Liheslaturan Guåhan* and post the same on the Department's website.

Section 25. Medicaid Program. The sum of Thirteen Million Three Hundred Thirty Four Thousand Two Hundred One Dollars ($13,334,201) is appropriated from the General Fund to the Department of Public Health and Social Services for Fiscal Year 2009 for the local match requirement of the Medicaid Program.

Section 26. Support of Child in Custody - 19 GCA §5116. The sum of Seven Hundred Thousand Dollars ($700,000) is appropriated from the General Fund for Fiscal Year 2009 to the Department of Administration for the sole purpose of paying orders of the court pursuant to 19 GCA §5116.

Section 27. Department of Agriculture - Animal Shelter. The sum of Fifty Thousand Dollars ($50,000) is appropriated from the General Fund to the Department of Agriculture to fund a contract with a private entity to manage and operate the Yigo Animal Shelter for Fiscal Year 2009.

Section 28. MHSA – Detoxification & Rehabilitation Services. The sum of Six Hundred Thousand Dollars ($600,000) is appropriated from the General Fund to the

Department of Mental Health and Substance Abuse for Fiscal Year 2009 for outsourcing of drug and alcohol detoxification, rehabilitation, and prevention services, *provided* that the expenditure of such funds shall comply with Title 48 USC §1421b(p).

Section 29. Single Audit Report on Tourist Attraction Fund. The sum of Eighteen Thousand Dollars ($18,000) is appropriated from the Tourist Attraction Fund to the Department of Administration for the Fiscal Year 2008 Audit of the Government of Guam's Tourist Attraction Fund Financial Statement and Single Audit Report. The Public Auditor shall administer said funds and shall oversee the annual audit.

Section 30. Single Audit Report on Guam Highway Fund. The sum of Eighteen Thousand Dollars ($18,000) is appropriated from the Guam Highway Fund to the Department of Administration for the Fiscal Year 2008 Audit of the Government of Guam's Highway Fund Financial Statement and Single Audit Report. The Public Auditor shall administer said funds and shall oversee the annual audit.

Section 31. Maintenance and Repair of Public Restrooms. The sum of Five Hundred Thousand Dollars ($500,000) is appropriated from the Tourist Attraction Fund to the Department of Parks and Recreation for the maintenance and repair of restroom facilities in public parks island-wide, purchase of equipment and hiring of lifeguards for Fiscal Year 2009.

Section 32. Youth Program Appropriation. The sum of Three Hundred Ninety Four Thousand Six Hundred Sixty Two Dollars ($394,662) is appropriated from the General Fund for Fiscal Year 2009 to the Department of Youth Affairs (DYA) to fund programs contracted out to non-governmental organizations for youths who are runaways, homeless, *or* victims of abuse.

Section 33. Residential Treatment Fund. The sum of One Million One Hundred One Thousand Six Hundred Nineteen Dollars ($1,101,619) is appropriated from the General Fund to the Department of Administration (DOA) in Fiscal Year 2009 to pay the expenses of persons under the jurisdiction of the Superior Court of Guam who require residential care because of physical, mental *or* emotional disabilities *or* severe emotional disturbances. All such persons and their escorts referred off Guam for treatment and care *shall* submit to the Director of Administration appropriate documentation to justify and receive reimbursement of their travel expenses. The Director of Administration *shall* submit a report to *I Maga'lahen Guåhan* and the Speaker of *I Liheslaturan Guåhan* a report describing all expenditures made pursuant to this appropriation *no later than* thirty (30) days after the end of each quarter of the fiscal year and post the same on the DOA website.

Section 34. Public Assistance Program. The sum of One Million Six Hundred Eighty Six Thousand Five Hundred Fifty Two Dollars ($1,686,552) is appropriated from the General Fund for Fiscal Year 2009 to the Department of Public Health and Social Services for the local match requirement of the Public Assistance Program.

Section 35. Medically Indigent Program (MIP). The sum of Sixteen Million Eight Hundred One Thousand Four Hundred Thirty Three Dollars ($16,801,433) is appropriated from the General Fund for Fiscal Year 2009 to the Medically Indigent Program Payment Revolving Fund (MIPPR) for the Medically Indigent Program (MIP).

Section 36. Government Claims Fund. The sum of One Hundred Thousand Dollars ($100,000) is appropriated from the General Fund to the Department of

Administration for the Government Claims Fund for payment of approved government claims in Fiscal Year 2009. The Director of Administration shall, *no later than* thirty (30) days after the close of each quarter of Fiscal Year 2009, submit to the Speaker of *I Liheslaturan Guåhan* a report describing expenditures made pursuant to this appropriation and post the same on the Department's website.

Section 37. Government of Guam's General Purpose Financial Statement and Single Audit Report. The sum of Three Hundred Seventy Five Thousand Five Hundred Twenty Seven Dollars ($375,527) is appropriated from the General Fund to the Department of Administration for the Fiscal Year 2008 Audit of the Government of Guam's General Purpose Financial Statement and the Single Audit Report. The Public Auditor *shall* administer said funds and *shall* oversee the annual audit.

Section 38. Appropriation to the Worker's Compensation Fund. The sum of Eight Hundred Twenty One Thousand Dollars ($821,000) is appropriated from the General Fund to the Department of Labor for the Worker's Compensation Fund for Fiscal Year 2009 for Worker's Compensation payments pursuant to Title 22 GCA §9144, including obligations incurred in past years and in the future. Said appropriation may be used to pay for medical, surgical, and other treatment; nurses; hospital services; medical travel and per diem costs; medicine; crutches; and equipment required by a claimant for such period as his injury and the recovery there from may require. Said appropriation *shall not* be expended for disability compensation payments for FTE's funded by this Act. The Director of Labor may use *no more than* Forty Thousand Dollars ($40,000) from said appropriation to pay for legal services for Worker's Compensation hearings.

Section 39. Guam Memorial Hospital Authority Pharmaceuticals Fund Appropriation. Pursuant to §§26208 and 26208.1 of Chapter 26, Division 2 of Title 11 Guam Code Annotated, the sum of Twelve Million One Hundred Forty Thousand Five Hundred Twenty Five Dollars ($12,140,525) as appropriated from the General Fund in Chapter II, Section 1, Part IV (E) of this Act is appropriated to the Guam Memorial Hospital Authority Pharmaceuticals Fund for Fiscal Year 2009.

Section 40. Guam Public School System Operations Fund Appropriation. Pursuant to §§52101 and 52102 of Chapter 52, Division 2 of Title 11 Guam Code Annotated, the sum of One Hundred Seventy Two Million Five Hundred Fifty One Thousand One Hundred Sixty Dollars ($172,551,160) is appropriated from the General Fund and Nine Million Eight Hundred Twenty Eight Thousand Five Hundred Three Dollars ($9,828,503) is appropriated from the Territorial Education Facilities Fund in Chapter II, Section 1, Part V (A) of this Act, are appropriated to the Guam Public School System Operations Fund for Fiscal Year 2009.

Section 41. Guam Territorial Band Society. Of the amount appropriated from the General Fund in Chapter II, Section 1, Part X (B) of this Act, to the Guam Council on the Arts and Humanities Agency (GCAHA), the sum of Twenty Five Thousand Dollars ($25,000) shall fund the operations of the Guam Territorial Band for Fiscal Year 2009.

Section 42. Federal Matching Grants-In-Aid for Office of the Attorney General. The sum of Three Million Two Hundred Fifty Four Thousand Seven Hundred Twenty Four Dollars ($3,254,724) is authorized from Federal Matching Grants-in-Aid to the Office of the Attorney General for its operations in Fiscal Year 2009.

Section 43. Unexpended Fund Balance of the Guam Plant Inspection and Permit Fund. The unexpended fund balance as of September 30, 2008 of the Guam Plant Inspection and Permit Fund established pursuant to §73302 of Title 5 Guam Code Annotated is appropriated to the Department of Agriculture for Fiscal Year 2009 for the new Plant Inspection Station.

Section 44. Appropriation to expend Indirect Cost Fees collected for Fiscal Year 2009. The Bureau of Budget and Management Research develops the annual central cost allocation plan and indirect cost rate proposal for the collection of the government of Guam's share of indirect costs associated with administration of Federal grants and contracts. The sum of One Hundred Thirty Six Thousand Six Hundred Eight Dollars ($136,608) is appropriated from the General Fund, representing 3% of total indirect cost fees collected for Fiscal Year 2009, to the Bureau of Budget and Management Research and the Department of Administration for costs related to negotiating and administering the government of Guam's indirect cost rate.

CHAPTER IV

MISCELLANEOUS PROVISIONS

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

This Section *shall* not restrict the continuing remittance of existing Retirement Fund contributions as required by law *or* by the Government of Guam Retirement Fund. By the fifteenth (15th) day of each month, the Director of the Government of Guam Retirement Fund *shall* provide a detailed report to the Speaker of *I Liheslaturan Guåhan* regarding said remittances and the number of retirements pursuant to this Section during the previous month. Nothing herein *shall* be construed to abrogate any provision of Public Law 28-38.

Section 2. Government of Guam Retirement Fund Rate of Contribution. In accordance with §8137(e) of Article 1, Chapter 8 of Title 4 of the Guam Code Annotated, the government rate of contribution to the Retirement Fund throughout Fiscal Year 2009 *shall* be 25.20%.

Section 3. Revenue Tracking Report. The Director of the Bureau of Budget and Management Research, in collaboration with the Director of Revenue and Taxation and the Director of Administration, *shall* determine, *no later than* thirty (30) days after the end of each month of Fiscal Year 2009, the revenue tracking for the

balance of the fiscal year, based upon the actual collections of the preceding month, and prepare a statement comparing "actual" and "projected" revenues. Said statement *shall* be certified as to its accuracy by each of the aforementioned Directors, and submitted to the Speaker of *I Liheslaturan Guåhan no later than* thirty (30) days after the end of each month of the fiscal year. Said statements *shall* be submitted in written and electronic format and *shall* be posted quarterly on the Bureau of Budget and Management Research's website.

Section 4. Autonomous Agency Revenues and Expenditures Reported to *I Maga'lahen Guåhan* and *I Liheslaturan Guåhan*. Notwithstanding any other provision of law, every autonomous and semi-autonomous agency *or* public corporation in the government of Guam *shall* report all revenues and expenditures for all funds under its purview and administration to the *I Maga'lahen Guåhan* and the Speaker of *I Liheslaturan Guåhan* on a monthly basis and post the same on its website.

Section 5. Volunteers and Donations for Skinner Plaza, Plaza De Espana and Guam Congress Building. The Executive Director of *I Liheslaturan Guåhan* may receive donations, including, but *not* restricted to, donations of goods, materials and services, for the purpose of maintaining and renovating Skinner Plaza, the Plaza De Espana, and the Guam Congress Building (also known as the Old Legislative Building).

Section 6. Special Fund Transfer. *I Maga'lahen Guåhan* is authorized to transfer to the General Fund any cash available from any appropriated Special Fund *or* Revolving Fund to fund the appropriations authorized by this Act.

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

I Maga'lahen Guåhan shall submit a report to the Speaker of *I Liheslaturan Guåhan* on the fifth (5th) day of every month on all transfers made pursuant to this Section. Said report *shall* enumerate the amount of each transfer, identify the funds to and from which the transfer was made and state the purpose of each transfer.

Section 7. Transfer Authority of *I Maga'lahen Guåhan*. *I Maga'lahen Guåhan* is authorized to transfer funds between Fiscal Year 2009 General Fund Executive Branch appropriations, but *shall* not transfer appropriations made to the Judiciary, *I Liheslatura*, and the Office of Finance and Budget.

Section 8. Secondary and Tertiary Road Projects. *I Maga'lahi*, after consultation with the Village Mayors, may delete and add secondary and tertiary road repair projects to the list in Part IV of Chapter II of Public Law 28-68, if such amendment is necessitated by changes in cost estimates, availability of funds *or* critical needs, provided that the repair of potholes on primary and secondary roads *shall* remain a high priority and *shall* commence as soon as practicable.

Section 9. Authorization for Legal Services for the Department of Public Works. The Department of Public Works may retain its own attorney, *or* firm of attorneys, to provide such advice and assistance as may be necessary. The Attorney General *shall* represent the Department of Public Works in all litigation in which the Department of Public Works is a party, provided that the Attorney General *shall*

designate the attorney employed by the Department pursuant hereto a Special Assistant Attorney General in that litigation.

Section 10. Temporary Employment of Retired Corrections Officers. The Department of Corrections may hire retired Guam Corrections Officers *if* a critical need arises. Retired corrections officers hired under this Section may receive their retirement annuity while employed on this temporary basis. Officers may *only* be hired under this section only to fill positions left vacant because of military activation of corrections officers filling those positions and *shall* be terminated when the incumbent returns from military service. Retired officers may be hired *only* in the ranks of Corrections Officers Supervisor I, at Step I only, and *shall not* receive sick and annual leave. Officers hired under this section *shall* meet requirements for the position in question *except* for written examinations and the Director of Corrections *shall* certify that every retiree hired is fit for duty. Notwithstanding Title 4 GCA §8121(a), a retiree hired pursuant to this Section may continue to receive his annuity.

Section 11. Temporary Employment of Retired Guam Police Officers. The Guam Police Department may hire retired Guam Police Officers *if* a critical need arises because of military activation of police officers. The retiree hired *shall* fill such a vacant position and shall be terminated when the incumbent returns from military service. Retired officers may be hired only at the ranks of Sergeant I and below, only at Step I, and shall not receive sick and annual leave. Officers hired under this Section shall first meet the requirements, except for written examinations, for the position in question and the Chief of Police shall certify that every retiree hired is fit for duty. Notwithstanding

Title 4 GCA §8121(a), retirees hired temporarily pursuant to this Section hereto may continue to receive retirement benefits.

Section 12. Temporary Employment of Retired Guam Firemen. The Guam Fire Department (GFD) may hire retired GFD firefighters *if* a critical need arises because of military activation of GFD firefighters. The retirees hired *shall* fill such a vacant position and shall be terminated when the incumbent returns from military service. Retired fire personnel may be hired only at the ranks of Fire Specialist and below, only at Step I, and shall not receive sick and annual leave. Retired firefighters hired under this Section shall first meet the requirements, except for written examinations, for the position in question and the Fire Chief shall certify that every retiree hired is fit for duty. Notwithstanding Title 4 GCA §8121(a), retirees hired temporarily pursuant to this Section hereto may continue to receive retirement benefits.

Section 13. Temporary Employment of Retired Customs and Quarantine Officers. The Customs and Quarantine Agency may hire retired Customs and Quarantine Officers when a critical need arises as a result of military activation of Customs officers *or* when vacancies cannot be filled within six (6) months because of the lack of qualified applicants. The retired officer *shall* fill such a vacant position and *shall* be terminated when the incumbent returns from military service *or* when a fully-qualified applicant is available. Retired officers may be hired *only* in the ranks of Customs Officer III and below, only at Step I, and *shall* not receive sick and annual leave. Retirees hired pursuant to this Section *shall* meet requirements for the position in question, *except* for written examinations, and the Director of Customs *shall* certify that every retiree hired is fit for duty. The requirements of Title 17, Article 3, Chapter 32 are waived for

employment pursuant hereto *except* for §32304(b)(4). Notwithstanding Title 4 GCA §8121(a), retirees hired temporarily pursuant hereto may continue to receive their retirement benefits.

Section 14. Temporary Employment of Retired Department of Revenue and Taxation Employees. The Department of Revenue & Taxation may hire retired employees of the Department of Revenue & Taxation when a critical need arises in the areas of Tax Collection, Taxpayer Assistance, Tax Investigation, Auditing, and Tax Processing. Said retirees *shall* be hired at Step I for the position in question and *shall* not receive sick and annual leave. Notwithstanding Title 4 GCA §8121(a), retirees hired temporarily pursuant hereto may continue to receive their retirement benefits.

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

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

Section 17. Land Survey Revolving Fund (LSRF) Appropriation Provision. Notwithstanding §60602, Chapter 60 of Title 21 GCA, the appropriation made from the Land Survey Revolving Fund to the Department of Land Management by Section 1, Part VII (D) of Chapter II of this Act may be expended for the Department of Land Management's Fiscal Year 2009 operations.

Section 18. Transfer of Employees. Notwithstanding any other provision of law, and in recognition of personnel shortages in certain areas, *I Maga'lahen Guåhan* is authorized to transfer employees within *or* between any department *or* agency of the government of Guam, *except* that:

(a) This Section shall *not* apply to any employee of the Legislative *or* Judicial Branches of government;

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

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

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

(e) *I Maga'lahi shall* transfer the funding authorized for that employee's position from the transferor agency to the transferee agency, including GMHA, DPHSS, DMHSA, unless the transfer is from a line agency to an autonomous agency; and

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

Section 19. Moratorium on Compensation for Boards and Commissions. Notwithstanding any other provision of law, rule, or regulation, except for the Civil Service Commission, the Guam Education Policy Board, and the Consolidated Commission on Utilities, a moratorium is hereby placed on the compensation of all members of government boards and commissions for their attendance at hearings or meetings, through the end of Fiscal Year 2009.

Section 20. Independent Contractors. The Office of *I Maga'lahi*, the Office of *I Segundu Na Maga'lahen Guåhan* and the Guam State Clearinghouse may enter into agreements with independent contactors pursuant to Guam procurement laws.

Section 21. Facilities Insurance Requirements. Every department and agency of the government of Guam, as part of its appropriations for operations contained in this Act, may expend such sums as necessary for facilities insurance requirements.

Section 22. Waiver of Economic Impact Statements for Proposed Departmental Fee Increases. Notwithstanding any other provisions of law, subsections (d), (e), (f), (h) and (j) of Subsection 9301 of Chapter 9, Title 5, of the Guam Code Annotated are hereby waived for the Department of Revenue and Taxation, Guam Fire Department, Department of Parks and Recreation, Department of Land Management, Contractors License Board, Department of Mental Health and Substance Abuse, and the Guam Police Department in these departments' implementation of fee increases for established fees and for the establishment of new fees in Fiscal Year 2009.

Section 23. Contracts. (a) *Except* for positions filled in accordance with the merit system at the University of Guam, the Guam Community College, the Guam Public School System, the Judiciary of Guam, the Department of Law, the Guam Police

Department, *I Liheslaturan Guåhan*, and licensed health professionals at the Guam Memorial Hospital, the Department of Public Health and Social Services and the Department of Mental Health and Substance Abuse, positions in the classified and unclassified service *shall* not be filled pursuant to a contractual arrangement. The Judiciary may hire judges and justices pro tem, law clerks and legal interns by contract. The University of Guam, the Guam Public School System and the Guam Community College may hire retired faculty by contract.

(b) Subject to Title 5 GCA Chapter 5, government of Guam departments and agencies may contract with independent contractors, provided that *no* agency may contract for services customarily provided by employees in the classified service *except* as permitted by law.

(c) This Section *does not* prohibit the use of independent contracts to obtain professional services, such as licensed health professionals, licensed architects, licensed engineers, legal services, actuarial services and auditing services (to include the Government of Guam Annual Financial Audit) by those agencies that *do not* customarily obtain such services through an employee.

(d) The Attorney General may contract with attorneys as independent contractors who can provide assistance in areas in which it is impracticable for the Department of Law to proceed with its existing civil service attorneys such as anti-trust, maritime and admiralty law, patent and copyright law, prosecution of white collar crime, utilities regulation, the issuance of bonds, special tax issues, and complete civil litigation. The Attorney General *shall* file a copy of every such contract with the Chief Procurement Officer and the Director of Administration together with a written certification stating

why it was impracticable to handle the matter with the Department's civil service attorneys and justifying the hiring of an independent contractor.

Section 24. Repeal of 5 GCA §7118. Title 5 G.C.A. §7118 is hereby repealed.

Section 25. Amendment to 4 GCA §2103.9(a). 4 GCA §2103.9(a) is hereby amended to read as follows:

"(a) *I Maga'lahen Guåhan* [the Governor] or appointing authority may, by separate appointment, appoint a person in an acting capacity to fill a salaried position which requires the advice and consent of *I Liheslaturan Guåhan* [Guam Legislature]. ~~In any twelve month period~~, no person may serve in such an acting capacity for a <u>term in excess of one year</u> ~~total of more than ninety (90) days plus three (3) legislative days~~; provided, that no acting director who is not otherwise a classified employee of the government of Guam may serve in the capacity of acting director without the transmittal of such person's name to *I Liheslaturan Guåhan* for the purpose of confirmation within fifteen (15) days of their appointment as acting director.

This Section does not apply to appointments to classified positions, but does apply to classified employees appointed in an acting capacity to a position requiring the advice and consent of *I Liheslaturan Guåhan*."

CHAPTER VII

ADMINISTRATIVE PROVISIONS

Section 1. Authorization for Matching Requirements for Federal Grants-In-Aid. All departments are authorized to expend funds appropriated in this Act for matching requirements of Federal grants.

Section 2. Carryover of Local and Federal Matching Program Funds for Grants. The Local and Federal Matching Funds for programs whose expiration dates extend *beyond* September 30, 2009 *shall* not lapse and may be expended throughout the period of the grant award.

Section 3. Reporting Requirements for Non-Profit Organizations. All non-profit organizations that receive funds pursuant to this Act *shall* maintain financial records that accurately account for said funds and *shall* provide a budgetary breakdown by object category to the department *or* agency that oversees the appropriation. The non-profit organization *shall* also provide to said department:

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

(b) Notification of all procurement of equipment and services of Five Thousand Dollars ($5,000) *or* more prior to awarding the contract therefor;

(c) Access to the overseeing department *or* agency's duly authorized representative, and Government of Guam auditors, to appropriate records

for the purpose of audit and examination of books, documents, papers and records of funds expended under the appropriation;

(d) Submission of a detailed inventory listing of each year's purchases, as certified by its certifying officer; and

(e) A Final Report to the overseeing department *or* agency for submission to *I Liheslaturan Guåhan* containing a full disclosure of all expenditures of funds appropriated by this Act *no later than* November 15, 2009. The overseeing department *or* agency *shall* post the same on its website.

(f) Non-compliance with these reporting requirements will subject the non-profit organization to a three percent (3%) reduction of its appropriation(s) and the overseeing agency's contract with the organization *shall* so provide.

Section 4. Appropriations from the Guam Contractors License Board Fund and Professional Engineers, Architects and Land Surveyors Board Fund to revert to the General Fund for Fiscal Year 2009. At the end of Fiscal Year 2009, any unexpended *or* unencumbered appropriations to the Guam Contractors License Board (GCLB) Fund and the Professional Engineers, Architects and Land Surveyors (PEALS) Board Fund *shall* revert to the General Fund. Any revenues collected in excess of the appropriations to these funds *shall* revert to the General Fund.

Section 5. *Unless* otherwise specified in this Act:

(a) General Fund Reversion. All unexpended *or* unencumbered appropriations made from the General Fund pursuant to this Act *shall* revert to the General Fund on the last day of Fiscal Year 2009;

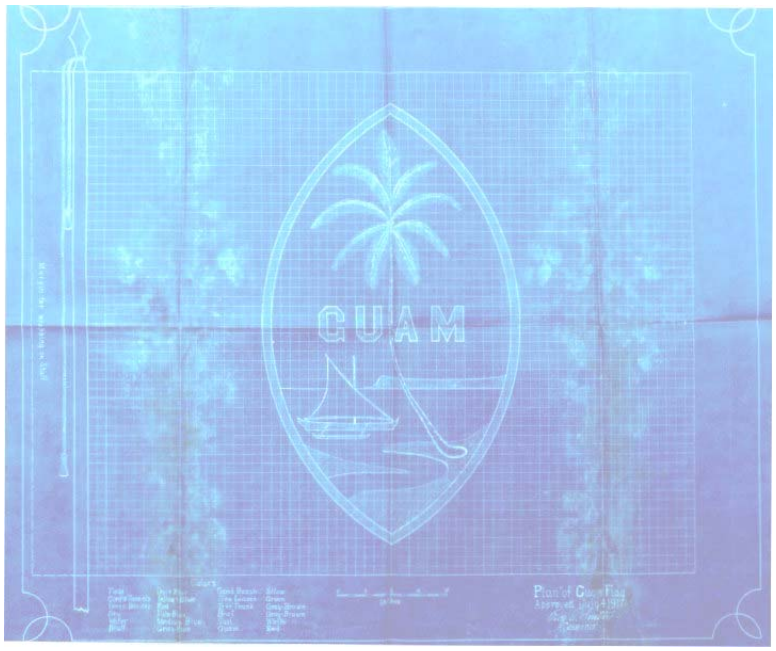
(b) Tourist Attraction Fund Reversion. All unexpended *or* unencumbered appropriations made from the Tourist Attraction Fund pursuant to this Act *shall* revert to the Tourist Attraction Fund on the last day of Fiscal Year 2009.

(c) Healthy Futures Fund Reversion. All unexpended *or* unencumbered appropriations made from the Healthy Futures Fund pursuant to this Act *shall* revert to the Healthy Futures Fund on the last day of Fiscal Year 2009.

Section 6. Restriction on the Home Use of Government of Guam Vehicles. Except when *expressly* permitted by Title 4 GCA §1103(c), *no* government of Guam owned, leased *or* rented vehicles may be driven home by an employee *unless* such employee is on call as an emergency first responder.

Section 7. Authorization for Payment of Prior Years' Obligations. Appropriations made in this Act may be expended for the payment of prior years' obligations.

Section 8. Severability. *If* any provision of this Act or its application to any person or circumstances is held invalid, the invalidity shall *not* effect other provisions or applications of this Act which can be given effect without the invalid provision or application, and to this end the provisions of this Act are severable.


GUAM

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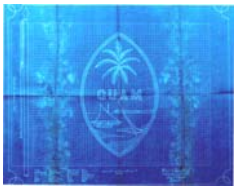
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