

*I Maga'láhen Guåhan*

Governor of Guam

# EXECUTIVE BUDGET

Fiscal Year 2013



Government of Guam







# **EXECUTIVE BUDGET**

## **Fiscal Year 2013**



**EDDIE BAZA CALVO**

**I Maga'láhen Guåhan  
Governor of Guam**



**RAY TENORIO**

**I Segundu na Maga'láhen Guåhan  
Lieutenant Governor of Guam**

**Submitted to the  
Thirty-First Guam Legislature**  
I Mina' Trentai Unu Na Liheslaturan Guåhan



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# BUDGET MESSAGE

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EDDIE BAZA CALVO  
Governor



RAY TENORIO  
Lieutenant Governor

*Office of the Governor of Guam*

January 31, 2012

Honorable Judith T. Won Pat, Ed.D.  
Speaker  
*I Mina'trentai Unu Na Liheslaturan Guåhan*  
155 Hesler Street  
Hagåtña, Guam 96910

Dear *Madam* Speaker:

Our government is poised for an economic upsurge not solely dependent upon the impending military build-up but upon our island's own economic expansion through investments from countries including Japan, Korea, China, Taiwan, the Philippines and others. There are positive short and long range economic benefits that will translate into more jobs and more revenues. However, all these anticipated investments require planning and hard work in order to move from "anticipated" to "realized" investments and subsequent actual revenues. Fiscal Year 2013 is the year that transitions this government from a weak financial posture to fiscal stability and a strengthened financial and economic outlook.

In the first quarter of fiscal year 2012, this government sought and received financing through the BPT Series 2011A Bond for Status A unpaid tax refunds for TY2010 and prior, as well as for payment of the Cost of Living Allowance judgment. However, there still remains substantial cash requirements needed for the payment of the non-Status A tax refunds, TY11 refunds and the remaining outstanding obligations which are part of the \$336M FY 2010 deficit and the projected FY 2011 deficit. In addition, there are millions of dollars owed for unfunded obligations which this government has carried forward each year and which greatly exacerbates its inability to set aside cash for tax refunds and to be current with vendor payables. This, in summary, is the driving force behind the development of the fiscal year 2013 Executive Budget. The FY 2013 Executive Budget I am transmitting herewith is my proposed financial plan that is structured to deal with the fiscal challenges confronting us today.

*As I Liheslaturan Guåhan* is well aware, the government of Guam is faced with the responsibility of fulfilling the ever increasing demand for public services attributed to the growing island population

along with the migration phenomenon that has compounded the stress on financial resources available for health care, education, public safety and other critical needs of the community. Notwithstanding these primary obligations, we are all compelled to engage in the search for appropriate financial solutions and to create viable opportunities to help our people enhance their current state of livelihood preferably in the direction that will afford every household provider and their families with a higher standard of living and equal access to the most basic and essential services this government can provide. It is with this spirit and intent that we must collectively view how our government operates and how it provides services to the people. I look forward to providing the leadership and guidance needed to bring fiscal stability to this government while soliciting the support and cooperation of all other leaders in government who wish to bring about positive change in the manner which we govern the financial resources available to the public.

## **REVENUES**

Projected gross revenues for the General Fund (GF) are \$695 Million; which is approximately \$11.2 Million or 1.59% less than the GF revenues identified in the FY 2012 Appropriation Act of \$706.3 Million, which is inclusive of \$18.3 Million from the Guam Waterworks Authority (GWA) Reimbursement.

Special Fund revenues are projected at \$155.3 Million and are \$14.4 Million or 10.2% more over FY 2012 projection of \$140.9 Million. The Federal match is projected at \$48.0 Million, which is \$7.2 Million or approximately 17.7% more than the FY 2012 of \$40.8 Million.

The overall revenues available from all fund sources are:

• General Fund	\$569.2 Million
• Special Fund Revenues	\$155.3 Million
• Federal Matching Grants-in-Aid	<u>\$ 48.0 Million</u>
Total Revenues for Appropriations	\$772.5 Million

## **APPROPRIATIONS**

I am requesting a total of \$772.5 Million in appropriations for the FY 2013 Operational Budget of the Government of Guam with the breakdown identified below:

<b>Program</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Match</b>	<b>Grant Total</b>
Executive Direction	\$11,312,476	\$639,178	\$1,547,700	\$13,499,354
Public Safety	\$81,975,569	\$3,214,214	\$726,136	\$85,915,919
Homeland Security	\$0	\$9,156,099	\$0	\$9,156,099
Health	\$70,665,261	\$20,603,909	\$29,657,392	\$120,926,562
Education	\$221,454,146	\$28,948,863	\$4,001,178	\$254,404,187
Finance & Administration	\$8,263,778	\$1,193,716	\$0	\$9,457,494
Natural Resources	\$6,392,852	\$5,178,943	\$288,500	\$11,860,295
Labor	\$1,853,978	\$1,592,908	\$43,800	\$3,490,686
Tourism & Culture	\$3,192,052	\$40,000	\$307,500	\$3,539,552
Transportation	\$10,436,028	\$20,825,278	\$0	\$31,261,306
Revenue & Taxation	\$9,784,697	\$2,077,271	\$0	\$11,861,968
<b>Total Executive Branch</b>	<b>\$425,330,837</b>	<b>\$93,470,379</b>	<b>\$36,572,206</b>	<b>\$555,373,422</b>
<b>Total Miscellaneous Appropriations</b>	<b>\$58,280,107</b>	<b>\$18,019,198</b>	<b>\$0</b>	<b>\$76,299,305</b>
<b>Total Continuing Appropriations</b>	<b>\$32,073,820</b>	<b>\$29,653,106</b>	<b>\$0</b>	<b>\$61,726,926</b>
<b>Other Appropriations</b>	<b>\$53,477,615</b>	<b>\$14,157,372</b>	<b>\$11,509,528</b>	<b>\$79,144,515</b>
<b>Grand Total</b>	<b>\$569,162,379</b>	<b>\$155,300,055</b>	<b>\$48,081,734</b>	<b>\$772,544,168</b>

## **PUBLIC EDUCATION**

Education is the primary means to solving most of our social and financial ills, prevalent in our island community. We need to provide the necessary resources needed at the primary, middle, and secondary levels of Guam Department of Education (GDOE). We also need to provide resources to the University of Guam (UOG) and the Guam Community College (GCC) to prepare our young adults for the leadership roles that they will undertake in the future. To ensure that we provide such resources, in spite of the limited revenue resources, I am requesting the appropriation level of \$268.7 Million. The breakdown of this request is noted below and is inclusive of both operational and miscellaneous appropriations:

<b>Program</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Match</b>	<b>Total</b>
Guam Department of Education	\$184,641,760	\$30,440,617	\$0	\$215,082,377
Guam Commission on Educator Certification	\$203,831	\$0	\$0	\$203,831
University of Guam	\$29,989,847	\$3,662,048	\$2,943,706	\$36,595,601
Guam Community College	\$14,006,669	\$1,712,602	\$1,057,472	\$16,776,743
<b>Total</b>	<b>\$228,842,107</b>	<b>\$35,815,267</b>	<b>\$4,001,178</b>	<b>\$268,658,552</b>

## PUBLIC HEALTH

The challenges associated with the health programs continue to recur each year. The Guam Memorial Hospital Authority (GMHA) continues its struggle to meet payroll and other operating expenses. The Department of Public Health and Social Services (DPHSS) is confronted with the challenges imposed on the Medically Indigent and Medicaid programs. Department of Mental Health and Substance Abuse (DMHSA) and the Department of Integrated Services for Individuals with Disabilities (DISID) continue to struggle with the court-ordered Permanent Injunction. Surprisingly, we have met all these challenges and will continue to do so in FY 2013. Therefore, for this program, I am seeking an appropriation amount of \$124.2 Million that is needed to meet these same challenges in FY 2013. The funding breakdown for this request is noted below and is inclusive of both operational and miscellaneous appropriations:

<b>Program</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Match</b>	<b>Total</b>
Public Health & Social Services	\$51,632,070	\$6,562,289	\$26,438,879	\$84,633,238
Integrated Services for Individuals with Disabilities	\$1,235,770	\$694,763	\$2,992,651	\$4,923,184
Mental Health & Substance Abuse	\$16,322,966	\$2,860,634	\$225,862	\$19,409,462
Residential Treatment Fund	\$1,200,000	\$0	\$0	\$1,200,000
Guam Memorial Hospital Authority	\$2,413,495	\$11,607,693	\$0	\$14,021,188
<b>Total</b>	<b>\$72,804,301</b>	<b>\$21,725,379</b>	<b>\$29,657,392</b>	<b>\$124,187,072</b>

## PUBLIC SAFETY

The safety of our island citizenry is of a paramount concern of this administration. The Public Safety programs are always in need of additional funding as the departments under this program provide the safety net we need to keep the citizenry and visitors to our island safe. Unfortunately, we do not have the revenues at this time to provide this program with the resources it truly needs. To give this program the funding it deserves would take away from the other priorities such as Public Education and Public Health and other programs that are already receiving the bare minimum funding for operations. But, in this budget, Public Safety will receive slightly more than the levels provided in FY 2012. Given this situation, I am requesting \$98.5 Million for Public Safety and the breakdown of this request is noted below to include miscellaneous appropriations:

Guam Police Department	\$ 27,803,761	\$ 538,858	\$ 726,136	\$ 29,068,755
Guam Fire Department	\$ 27,989,678	\$ 1,723,695	\$ -	\$ 29,713,373
Corrections	\$ 21,472,981	\$ 951,661	\$ -	\$ 22,424,642
Youth Affairs	\$ 4,978,550	\$ -	\$ -	\$ 4,978,550
Chief Medical Examiner	\$ 426,599	\$ -	\$ -	\$ 426,599
Customs & Quarantine	\$ -	\$ 9,156,099	\$ -	\$ 9,156,099
<b>Total</b>	<b>\$ 82,671,569</b>	<b>\$ 12,370,313</b>	<b>\$ 726,136</b>	<b>\$ 95,768,018</b>

The foregoing programs are primary vehicles to ensure that education, health and public safety are achieved in times of limited financial resources. It is important to note that other programs included in this budget are needed to support the services we provide for the benefit of the community.

I look forward to your favorable consideration of the FY 2013 Executive Budget.

*Senseramente,*  
  
**EDDIE BAZA CALVO**



# BUDGET PROCESS

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# THE BUDGET PROCESS

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

The Budget Process for FY 2013 entails the following essential phases: 1) formulation, 2) adoption, 3) execution, and 4) audit.

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

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

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

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

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

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

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

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# REVENUE & EXPENDITURE OVERVIEW

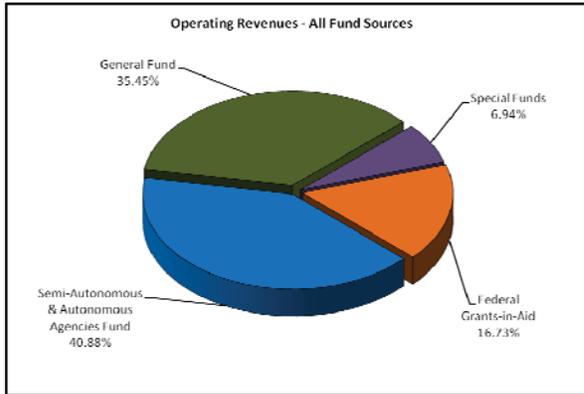
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# REVENUE AND EXPENDITURE OVERVIEW

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



General Fund- \$695,105,221; Special Funds- \$136,080,783; Federal Grants- in- Aid- \$328,094,437; Semi/Autonomous- \$801,775,220; TOTAL: \$1,961,055,661

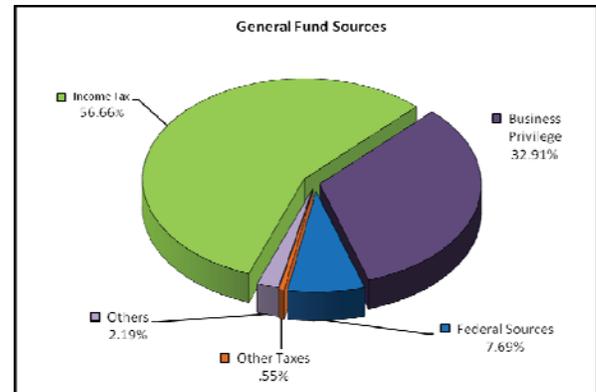
## General Fund

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

The three primary sources of General Fund revenues are Income Taxes, Business Privilege Taxes, also known as gross receipt tax (GRT), and Federal Sources. Income taxes account for 56.66% and Business privilege taxes for approximately 32.91% 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 2013

revenue forecast is reflective of collection experience up through the month of December 2011. 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 2013 Budget.

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

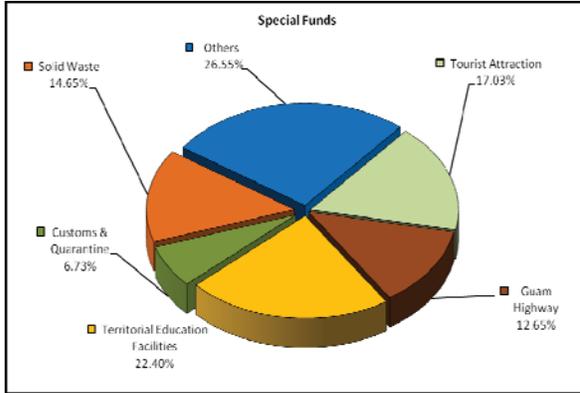


Income Tax- \$393,813,413; Business Privilege -\$228,751,346; Federal Sources- \$53,451,519; Other Taxes -\$3,847,425; Others \$15,241,518 TOTAL: \$695,105,221

## 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 Education Facilities Fund, Customs & Quarantine Inspections Fund and the Solid Waste Operations Fund.

# REVENUE AND EXPENDITURE OVERVIEW

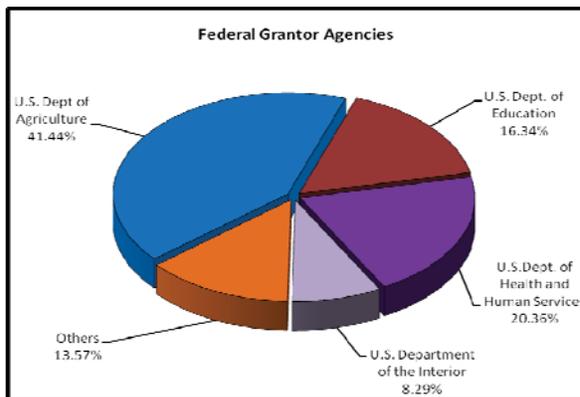


Tourist Attraction - \$23,168,200; Guam Highway - \$17,209,945; Solid Waste- \$19,939,600; Territorial Education Facilities- \$30,483,566; Customs & Quarantine - \$9,156,099; Others \$36,123,373; TOTAL: \$136,080,783 /1

/1- GMHA Pharmaceutical and School Lunch/Child Reimbursement Fund not included

## Federal Grants-in-Aid

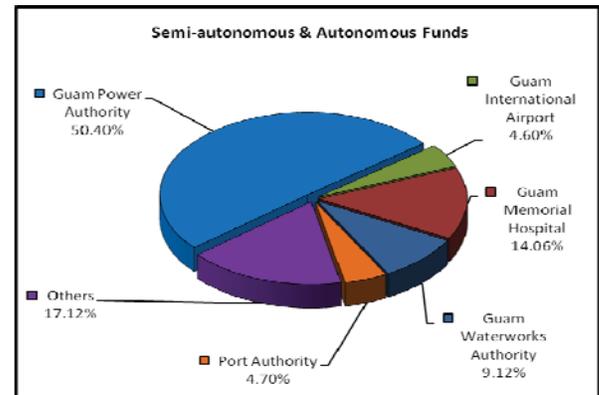
Federal Grants-in-Aid are funds received by the Government for public service delivery, either for specific programs or for general purpose aid. Federal Grant funds, which may require local matching funds, are requested through various Federal agencies and are spent according to the terms and conditions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



U.S. Department of Agriculture- \$135,960,430 ; U.S. Department of the Education- \$53,625,210; U.S. Department of Health and Human Services- \$66,804,573; U.S. Department of the Interior- \$27,192,640; Others- \$44,242,291 TOTAL \$ 328,094,437

## Semi-autonomous and Autonomous Agencies Operating Fund

These funds are financed and operated in a manner similar to a private business enterprise where the cost of providing services to the public on a continuing basis is financed or recovered primarily through user charges. Autonomous agencies such as the Guam Power Authority, Guam International Airport Authority, and Guam Waterworks Authority generate revenues to fund operational and capital requirements. Other agencies, such as the Guam Visitor's Bureau, University of Guam and Guam Community College, require subsidies from the General Fund and other external sources to meet their operational requirements. Most autonomous agencies will prepare for their Fiscal Year 2013 budgets between the months of April through June. Listed below are operational budget amounts from the semi-autonomous and autonomous agencies for FY 2012.



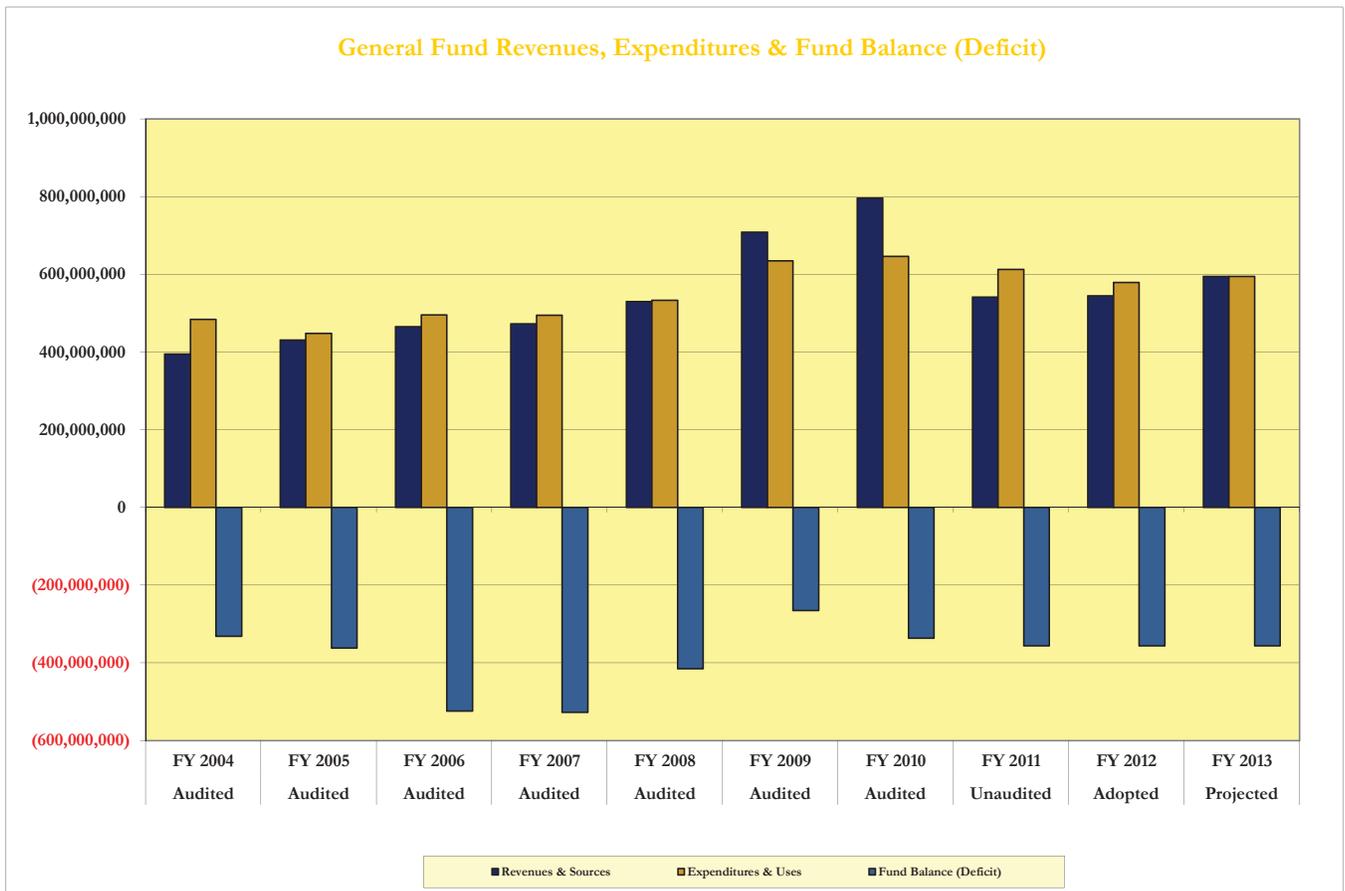
Guam Power Authority- \$404,130,000; Guam Airport Authority - \$36,921,326; Guam Memorial Hospital- \$112,695,960; Guam Waterworks- \$73,100,000; Guam Port Authority- \$37,687,670; Others \$137,240,264 TOTAL: \$801,775,220

Government of Guam  
Revenues, Expenditures and Fund Balance (Deficit)  
Fiscal Years 2003 - 2013

	FY 2003 <sup>1&amp;2</sup>	FY 2004	FY 2005	FY 2006 <sup>2&amp;3</sup>	FY 2007 <sup>4</sup>	FY 2008 <sup>5&amp;6</sup>	FY 2009 <sup>7</sup>	FY 2010 <sup>8</sup>	FY 2011 <sup>9</sup>	FY 2012 <sup>10</sup> Adopted	FY 2013 <sup>11</sup> Projected
Revenues	376,276,454	408,972,598	443,295,703	432,525,481	514,392,108	513,190,329	483,150,183	490,967,364	528,883,461	580,610,698	569,162,379
Transfers in	18,552,659	21,385,340	21,540,188	40,381,714	15,514,211	29,149,020	42,100,429	50,421,868	13,709,266	13,744,520	29,653,106
Other sources	0	0	0	0	0	0	0	0	1,870,623	0	0
Addition to long-term debt	0	0	0	0	0	165,735,000	271,070,000	0	0	0	0
Expenditures	342,550,414	272,798,820	311,200,792	312,583,833	344,532,234	454,173,611	524,510,895	499,897,836	325,854,448	455,860,675	515,651,218
Transfers out	141,169,672	175,023,355	184,027,587	182,417,559	188,566,899	101,440,906	112,049,662	112,558,888	244,366,880	138,494,543	83,164,267
Other uses	0	0	0	0	0	79,303,833	9,622,491	8,971,721			
Special items				153,580,231	0	(13,223,789)					
Overprovisioning for tax refunds		17,993,424			17,154,697						
Current year surplus (decifit)	(88,890,973)	(17,464,237)	(30,392,488)	(175,674,428)	(3,192,814)	86,379,788	150,137,564	(71,067,492)	(34,729,699)	0	0
Beginning fund balance (deficit)	(225,231,369)	(314,122,342)	(331,586,579)	(348,403,932)	(524,078,360)	(501,894,723)	(415,514,935)	(265,377,371)	(321,270,330)	(356,000,029)	(356,000,029)
Ending Fund balance (deficit)	(314,122,342)	(331,586,579)	(361,979,067)	(524,078,360)	(527,271,174)	(415,514,935)	(265,377,371)	(336,444,863)	(356,000,029)	(356,000,029)	(356,000,029)

Footnotes:

- 1/: Revenues in Fiscal Year 2003 is net of \$50 million earned income tax credit refunds.
- 2/: Beginning fund deficit for Fiscal Year 2003 & 2006 was adjusted to reflect adjustments made on Year Ended September 30, 2003 & 2006 Audited Financial Statements.
- 3/: Special items include COLA Settlement of \$123,580,231.00, and EITC Settlement of \$30,000,000.00.
- 4/: FY 2007 include EITC Judgement of \$17,154,697.00.
- 5/: FY 2008 adjustment of medical bill accrual.
- 6/: Based on FY 2008 Audited financial statement. Subsequent to the issuance of the GovGuam's 2007 basic financial statements, which included the financials of the General Fund, GovGuam management determined that: (1) accounts payable were understated by \$3,013,008; and (2) certain governmental funds previously reported separately from the General Fund with combined fund balances of \$11,234,762 were, in fact, considered to be part of the General Fund. As a result of this determination, the opening fund deficit decreased from \$510,116,477 to \$501,894,723 (\$510,116,477 + \$3,013,008 - \$11,234,762).
- 7/: Based on FY 2009 Audited financial statement.
- 8/: Based on FY 2010 Audited financial statement.
- 9/: Based on draft 2011 Unaudited Financial Statements as of 1/20/12
- 10/: Pusuant to Public Law 31-77
- 11/: FY 2013 Governor's Executive Budget Request.



**Government of Guam  
General Fund Revenues  
Fiscal Years 2003 - 2013**

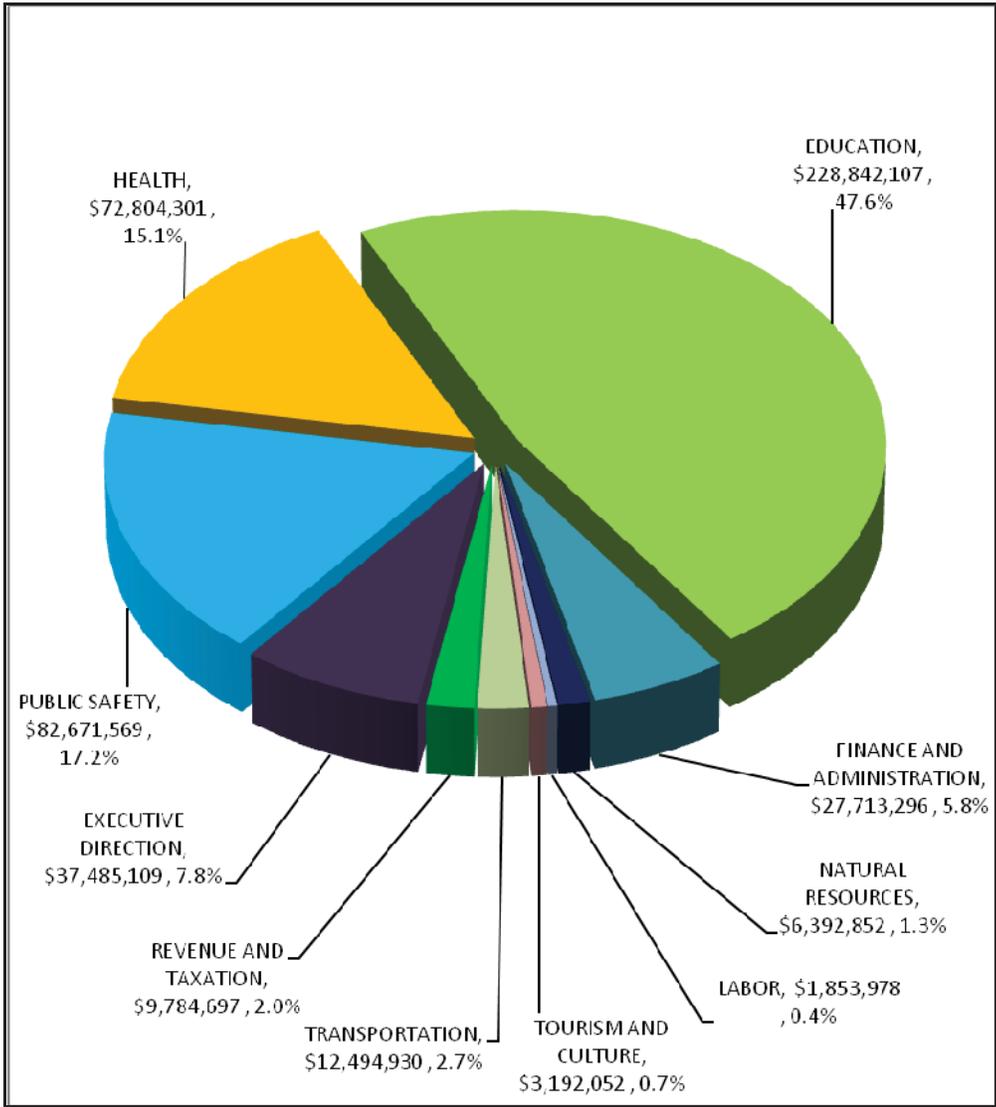


<b>FY 2003 (Audited)</b>	<b>FY 2004 (Audited)</b>	<b>FY 2005 (Audited)</b>	<b>FY 2006 (Audited)</b>	<b>FY 2007 (Audited)</b>	<b>FY 2008 (Audited)</b>	<b>FY 2009 (Audited)</b>	<b>FY 2010 (Audited)</b>	<b>FY 2011 (Unaudited)</b>	<b>FY 2012 (Adopted)</b>	<b>FY 2013 (Projected)</b>
376,276,454	408,972,598	443,295,703	432,525,481	514,392,108	513,190,329	483,150,183	490,967,364	528,883,461	580,610,698	569,162,379

# FY 2013 GENERAL FUND ALLOCATION

## Allocation By Cabinet Department

**Total General Fund (Executive Branch):  
\$481,175,989**

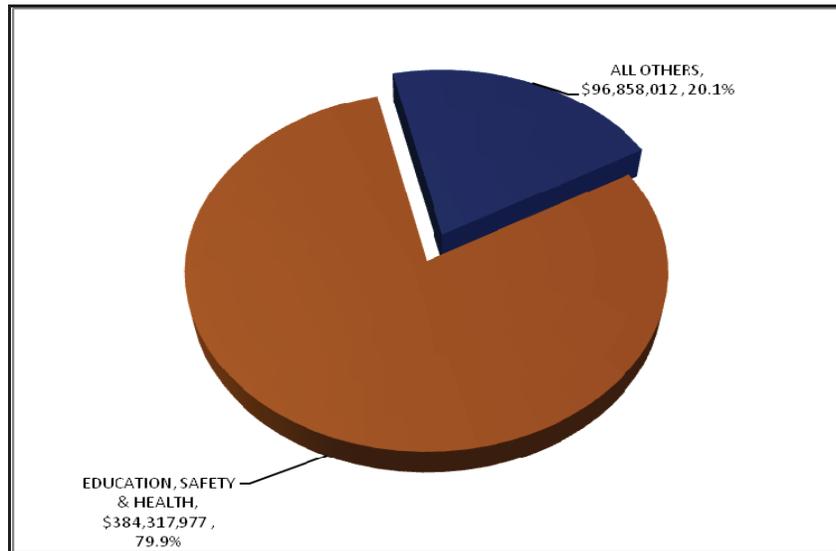


# FY 2013 GENERAL FUND ALLOCATION

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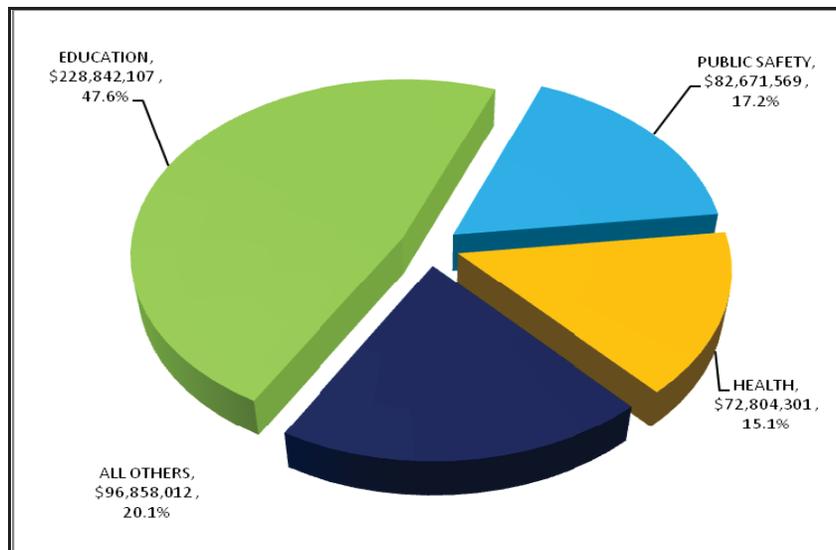
## Allocation to Education, Health & Public Safety vs. All Other Service Areas

Total General Fund (Executive Branch):  
\$481,175,989



## Allocation By Key Service Area

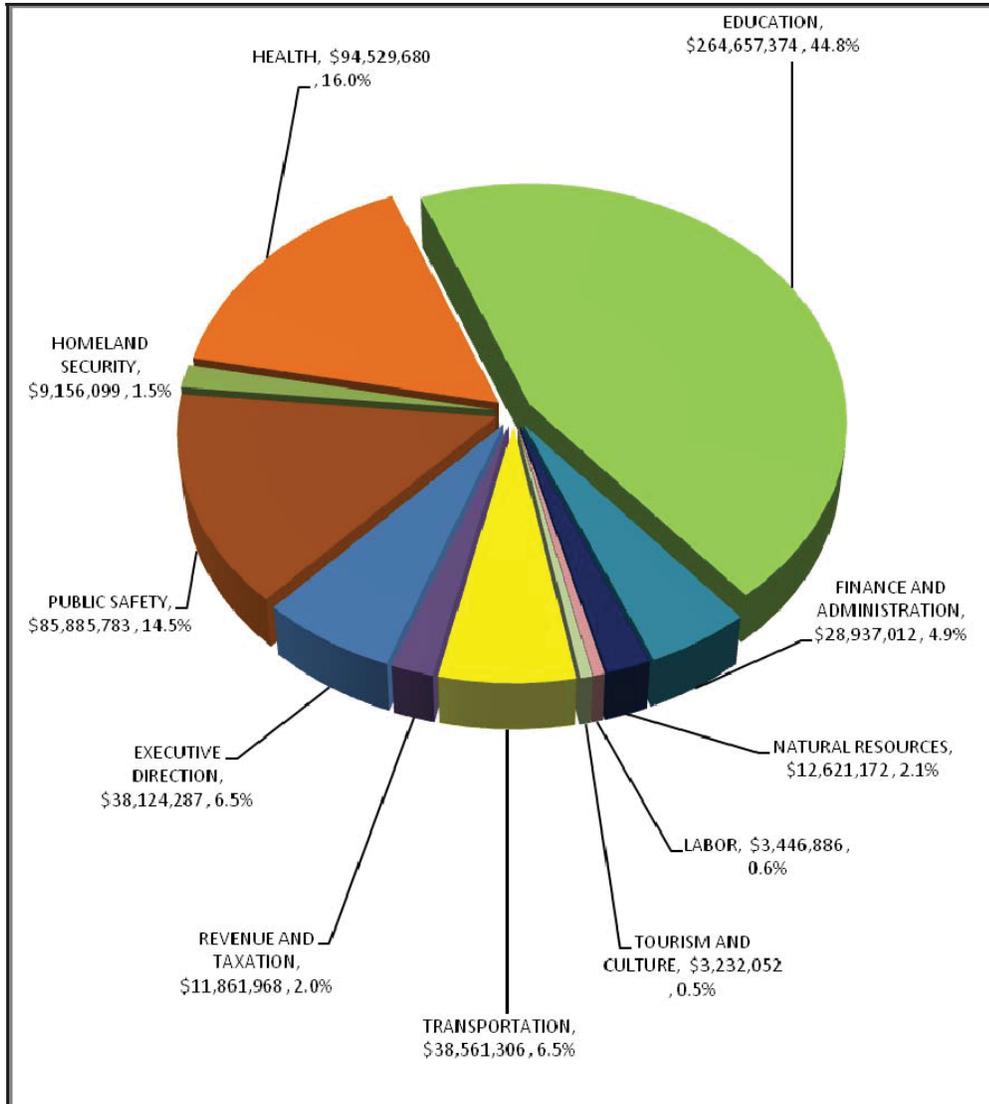
Total General Fund (Executive Branch):  
\$481,175,989



# FY 2013 GENERAL FUND & SPECIAL FUND ALLOCATION

## Allocation By Cabinet Department

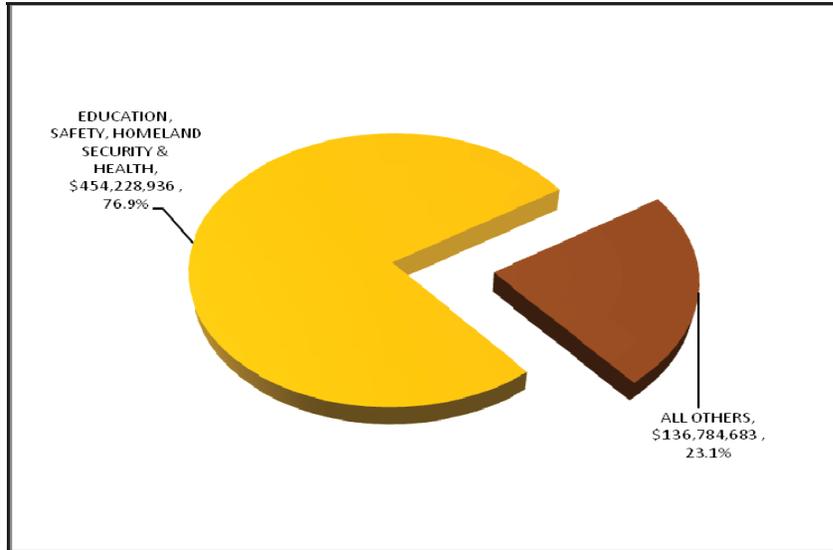
**Total General Fund & Special Fund  
(Executive Branch): \$591,013,619**



# FY 2013 GENERAL FUND & SPECIAL FUND ALLOCATION

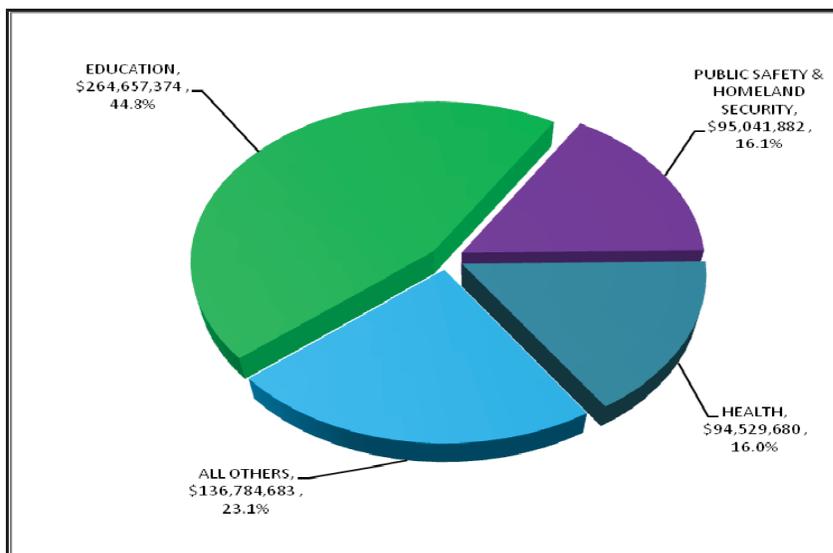
## Allocation to Education, Public Safety, Homeland Security & Health vs. All Other Service Areas

Total General Fund & Special Fund (Executive Branch):  
\$591,013,619



## Allocation By Key Service Area

Total General Fund & Special Fund (Executive Branch):  
\$591,013,619



# ECONOMIC OUTLOOK

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# ECONOMIC OUTLOOK

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## **Economic Outlook for Guam Fiscal Year 2013**

### **Summary**

The Guam economy is anticipated to be characterized by continuing stability for FY 2013 without major expansion or contraction. Continuation of the recovery in the Japan visitor sector from the March 11, 2011 Japan natural disaster in the latter half of 2011 combined with expansion from other Asian markets resulted in a first quarter Fiscal Year 2012 General Fund revenue increase of 4.8 percent over the first quarter of Fiscal Year 2011. This followed a strong Fiscal Year 2011 closing which showed total revenues up by \$44.2 million or 7.7 percent from Fiscal Year 2010. Revenues, however, remained below budget due to the Japan downturn and delay in defense buildup projects related to relocation of Marines from Okinawa to Guam.

In FY 2013, continued recovery in the Japan tourist sector and expansion in other markets may offset some of the reductions in federal operational expenditures and defense contracting appropriations anticipated due to budgetary constraints, increasing deficits and political considerations. The amount of such reductions for Guam remains to be seen. The President's FY 2013 federal budget should provide substantial insight when it is introduced early this year but the actual amounts and Guam's share of the sacrifice won't be settled until the Defense Appropriation and other operational budgets are passed later in the year.

In FY 2013 construction activity is expected to remain relatively stable near the levels of the last several years with the annual dollar value of construction in the \$500 million range and industry employment about 6,000. While a number of Department of Defense projects related to the Marine relocation projects are on hold, a sufficient number of large projects, federal, local and private, with multi-year construction schedules have already been contracted to ensure continued relatively stable industry activity in FY 2013. Well over a billion dollars in appropriations from the United States and Japan combined are currently available for various buildup related projects and infrastructure. This provides some upside potential for the construction industry and the economy as a whole should issues regarding the buildup in Japan and the United States be resolved permitting at least some of the planned but stalled projects to proceed.

# ECONOMIC OUTLOOK

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## **Tourism**

The collection of tourism related industries comprise a major share of Guam's economy. These include air and ground transportation, hotels, eating and drinking establishments, retail and services as well other industries and sectors including wholesale trade and government services. As tourism is sensitive to a number of economic and other factors and the economy of Guam is heavily reliant on tourism, the industry volatility can have significant impact on the future outlook.

For the first quarter of FY 2012, Japan visitor arrivals had recovered to pre-tsunami levels, although for the calendar comparison from 2010 to 2011 Japan arrivals were down 7.8 percent. If at least the 2010 level of arrivals is maintained, the annual arrival numbers for Japan visitors for 2012 and 2013 would rise by 7.8 percent from the depressed CY 2011 levels. Guam Visitor Bureau projects the number of visitors to be up by 10.6 percent from FY 2011 to FY 2012, rising to 1.2 million visitors annually. Further expansion beyond the 2010 levels may be possible since 2010 arrivals were weak due to the global financial and economic situation and there has been growth in other markets.

While other tourist markets are relatively small in comparison to Japan, they have shown significant increases. On an annual basis from CY 2010 to CY 2011, in percentage terms, visitors from Korea have increased 10.7, Taiwan 43.3, China 48.0, Australia 23.9 and Hong Kong 29.0 percent.

For FY 2011 the weighted hotel occupancy rate was 70 percent indicating that the industry has the ability to expand measurably in the future with the current hotel capacity in place. Available room capacity increased with the reopening of the Guam Aurora Resort and Spa in December 2011 and is expected to increase further when the Outrigger Bayview Hotel tower, under construction, is completed. The Tumon Bay Shopping Center construction which was well underway may be again proceeding as the Guam Land Use Commission reinstated the project's permits November 10, 2011. The Versace Towers condominium project at Oka Point remains stalled. The industry, which recorded 1,149,978 arrivals in CY 2011, continues to operate well below the 1.4 million visitors accommodated in FY 1997.

Two very recent developments hold promise for the industry; one, the recent approval of admission of Russian visitors with parole authority and two, the President's tourism initiative.

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Until January 2011, Russian visitors had to obtain a visa to enter Guam. Despite years of lobbying to include China and Russia in the Guam visa waiver program, the request has not been granted. A visa waiver would reduce the administrative delay and process necessary to book a visit to Guam and subsequently facilitate an increase in the number of visitors. In November 2011, the Department of Homeland Security did grant Guam's request for parole authority for Russian visitors to enter the island visa free. The number of Russian visitors to Guam in CY 2011 was 632. Natalia Beshpalova, general manager of Guam Voyage, a Russian tour agency was quoted in a Pacific Daily News story saying she expects the number to at least triple in the first year. To assess the short term future potential of the Russian market in Guam, a look at the Commonwealth of the Northern Marianas Islands provides some perspective; after decades of promoting the Russian market, Russian tourists account for only one percent of the total arrivals whereas Chinese nationals account for ten percent of the market.

To promote a strategy to increase tourists coming to the United States, President Obama directed the State Department in January 2012 to accelerate its ability to process visas by 40 percent in China and Brazil this year. It is estimated that there are 50 million outbound travelers from Mainland China every year. In a special briefing by the U.S. Department of State, it was indicated that the United States issued more than one million U.S. visas for Chinese applicants during Fiscal Year 2011 which represents a 34 percent increase over last year. The goal is to expand capacity to adjudicate more than 2.2 million visas by 2013; over the next year 50 more processing staff positions will be added in China. Visas are issued to nearly 90 percent of all Chinese applicants. The number of Guam arrivals from Mainland China in CY 2011 was 7,068 without a visa waiver in effect. The numbers could increase further with expedited visa approvals and marketing to the over one million Chinese nationals with existing U.S. travel visas which are good for one year. The Mainland China market would grow even faster if parole authority for visa free entrance or a visa waiver program were implemented. Parole authority to provide visa-free entry is a step in promoting this market. However, it is a discretionary authority which could be revoked, so it may be less conducive to long term investment and development than inclusion in a visa waiver program.

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## Construction

Two of the best available indicators of future construction activity on Guam are the funds appropriated or planned for such projects and the building permits or construction contracts for them. Federal funds appropriated for military construction on Guam as well as Japan Funds appropriated for U.S. based projects related to relocation of U.S. Marines from Okinawa to Guam are shown in chart 1 below.

Chart 1 APPROPRIATIONS						
	2007	2008	2009	2010	2011	2012
Fiscal Year (FY):						
U.S. DOD Military Construction	192,246	345,000	180,000	737,654	176,030	83,600
Japan - Fiscal Year (JFY)			<u>336,000</u>	<u>500,000</u>	<u>582,000</u>	<u>93,000</u>
Combined:	192,246	345,000	516,000	1,237,654	758,030	176,600

The peak year for appropriations for defense construction projects was 2010 and has subsequently declined in both 2011 and 2012. A number of military buildup projects planned for appropriations in the FY 2012 budget were deleted from the final defense authorization law. The new law does not affect previous military construction appropriations from prior years which remain available.

Since a great deal of the funds appropriated have not yet been contracted, the declining appropriation levels are not yet reflected in declining construction levels but could be in years beyond 2013. Construction activity more closely follows construction contracts and for civilian construction, building permits. The values of these indicators are shown in the chart below.

Chart 2 BUILDING PERMITS & CONSTRUCTION CONTRACTS					
Calendar Year	2007	2008	2009	2010	2011
Building Permits	305,853	210,295	299,057	184,837	211,097
U. S. Military Construction Contracts	136,747	346,589	148,823	370,413	334,597
Japan Funded Military Contracts					<u>89,720<sup>1</sup></u>
TOTAL:	442,600	556,884	447,880	555,250	635,4144

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

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Based on the dollar value of the combination of projects expected to proceed as indicated by Building Permits and Construction Contracts, construction would be expected to remain relatively steady in FY 2012 and FY 2013. Of course, if issues delaying the projects for which funds have already been appropriated are resolved, construction could increase but probably not tremendously in the FY 2013 timeframe due to the long lead times involved in such major projects getting underway. Also, should a number of the contracted and permitted projects encounter further setbacks, total construction could begin to decline. Timing of the commencement of new projects is also a critical consideration. To maintain current construction levels, projects will need to be well underway soon to replace major projects recently completed including the new sanitary landfill and the new JFK high school.

The Guam Regional Medical City began clearing property for the new Hospital construction project in Dededo this January 2012. Construction is scheduled to begin in April and the construction cost alone is expected to be \$150 million with project completion in April 2014. This is believed to be the largest single private sector construction project on Guam since the construction of the Leo Palace Resort in Manenggon Hills, Yona more than a decade ago.

In preparation for the military buildup associated with relocation of Marines from Okinawa to Guam, on March 11, 2010 the Navy awarded six companies each an indefinite delivery, indefinite-quantity, multiple award construction (MACC) contracts for construction, renovation and maintenance of shore-based facilities on Guam. The combined value for all six contracts is \$100 million. The contract contains four options periods, which if exercised, would increase the cumulative contract value to \$500 million. Request for proposals for MACC contracts for Japan funded or Mamizu projects initially due December 1, 2010, in the amount of \$3 billion dollars have been delayed a number of times. According to amendment 20 to the solicitation by Naval Facilities Engineering Command Pacific, effective September 23, 2011, “the evaluation of offers is temporarily placed on hold and the government will request updated proposals within 180 days or by March 20, 2012.” Following the receipt of proposals there will be an evaluation period so the MACC award seems unlikely to be issued until late FY 2012 at the earliest.

A new Defense spending blueprint presented by U.S. Defense Secretary Leon Panetta January 05, 2012 outlines how the Pentagon will adjust its strategy and budgets for the next five years to

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achieve the first \$260 billion in savings towards meeting the goals of the August debt ceiling. It is not yet clear how Guam will be affected by the spending reduction and shifting of resources, however, the Statement on Defense Strategic Guidance states that “we are also rebalancing our global posture and presence, emphasizing the Pacific and the Middle East.”

## **Tax Refund/COLA Bond Disbursement**

The revenue impact of the December 2011 release of approximately \$198 million for prior years' tax refunds and 16.8 million dollars for cost-of living-allowance payments for Government of Guam retirees has not yet been recognized, for the most part, in the government accounting statements through December 31, 2011 since the additional business activity as the result of these disbursements would be reported on the Business Privilege Tax reports due January 20 for the month of December. Also as a result of this disbursement, a federal reimbursement for tax credits refunded is expected in February 2012 in an amount to exceed \$20 million. These extra ordinary receipts should not be factored into the starting point for economic projections for FY 2013 activity. However, an additional bond authorization of \$100 million for 2011 tax year refunds could be issued in late FY 2012 or FY 2013 and that could provide an additional revenue source for FY 2013. Legislation requires that the Series B part of the bond requires approval by a local deficit reduction commission which has not occurred to date.

## **Federal Expenditures**

Federal expenditures and obligations for FY 2010 reached an all-time record high of just over \$2 billion divided nearly equally between Defense and Non-Defense categories. This occurred primarily due to the combination of record level defense construction contracts related to the relocation of Marines and the construction of a new Naval Hospital, the largest single project in the FY 2010 defense construction appropriations act for Guam. Non-Defense spending was also unusually high due to economic stimulus grants. It is nearly certain that the federal funding appropriation and expenditure levels for Guam will decline, from the latest comprehensive figures for FY 2010, in both the Defense and Non-Defense categories in FY 2011, FY 2012 and FY 2013. Information from appropriation level reductions particularly for defense construction in FY 2011 and FY 2012 indicate that the magnitude of overall reductions in future federal appropriations or

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expenditures on Guam will be considerable for these years. The full effect of the cuts may not be felt immediately as some of FY 2010's record high obligations may carry over and become expenditures in subsequent years. Expenditure categories such as retirement benefits and employee wages and benefits are generally subject to less variability than grant and procurement contract categories. During the latest six month period between June 30, 2011 and December 31, 2011, \$89.0 million of the \$236.8 million in federal economic stimulus funds awarded to the Government of Guam under the American Recovery and Reinvestment Act (ARRA) were obligated or expended. Grant funds recently obligated will initiate economic activity including construction and payments for them in the near future.

## **Marine Corps Relocation to Guam & Deficit Reduction**

An array of projects to support U.S. military plans to prepare to move about 8,000 marines to Guam represent the major source of potential new federal expenditures on Guam. Critical issues in both the U.S. and Japan have relocation projects on hold although other defense construction projects are proceeding. Japan must determine how to proceed with a Marine Corps Air Station Futenma replacement facility over strong public objection. Concerns by U.S. Senators are causing the Department of Defense to review and revise its realignment plans for U.S. forces in the Pacific. Senator McCain commented that "The conference report directs the Secretary of Defense to pause further spending on Guam in support of the relocation of 8,500 United States Marines from Okinawa until Congress has had an ability to examine." He also indicated that "The final agreed-upon provision requires a study to offer views and suggestions from a range of regional experts on current and emerging U.S. national security interests in the Pacific and options for the alignment of realignment of U.S. military forces in the region."

The Joint Select Committee on Deficit Reduction, referred to as the Supercommittee, created by the Budget Control Act of 2011, came to the conclusion that it was not possible for them to make any bipartisan agreement on cutting the federal deficit, thus triggering the law's requirement for automatic federal budget cuts in FY 2013. The deficit reduction measures will be split between the national security and domestic arenas. President Obama stated that he will veto any attempt by Congress to cancel the automatic sequester.

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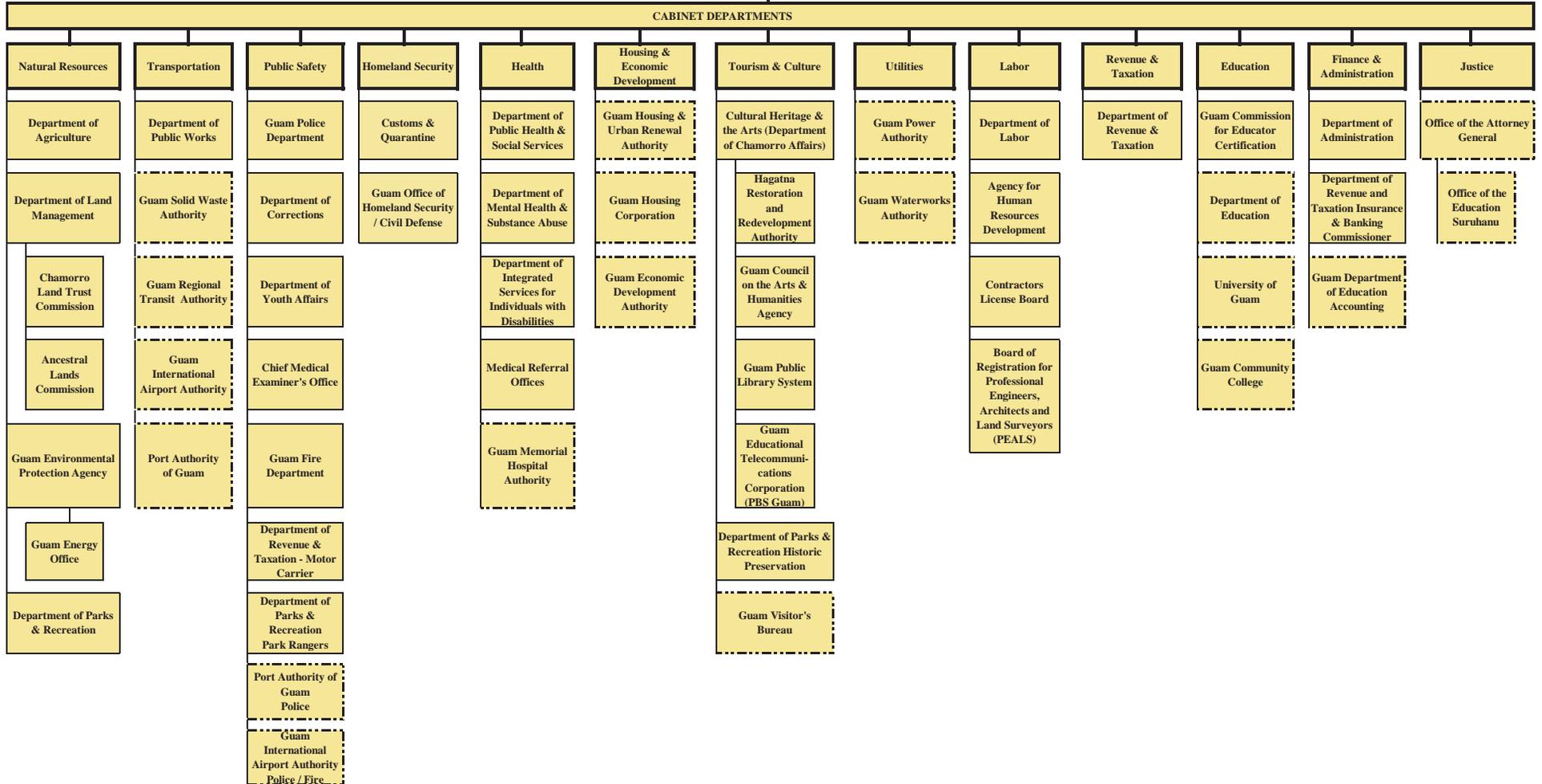
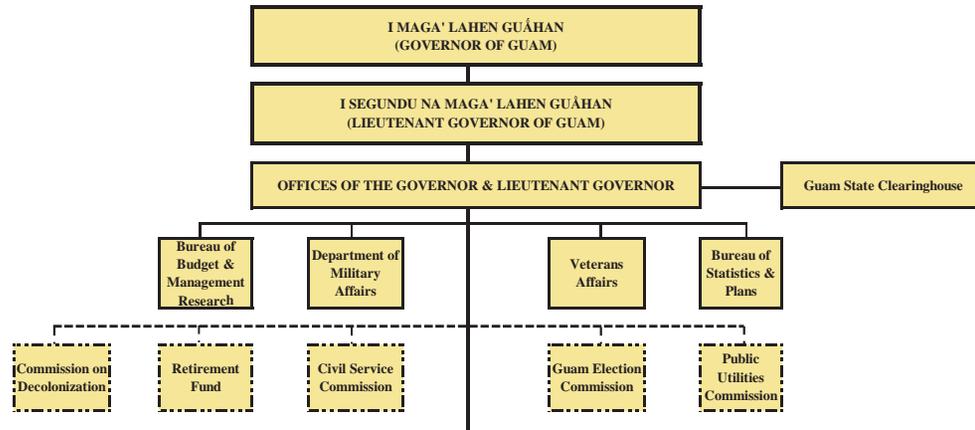
# ORGANIZATIONAL CHART

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**GOVERNMENT OF GUAM**  
**EXECUTIVE BRANCH ORGANIZATIONAL CHART**  
**FISCAL YEAR 2013**



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# SUMMARY / STATEMENT OF REQUEST

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## SUMMARY OF REQUEST FOR FY 2013 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. EXECUTIVE BRANCH</b>				
A. EXECUTIVE DIRECTION	\$ 11,312,476	\$ 639,178	\$ 1,547,700	\$ 13,499,354
B. PUBLIC SAFETY	81,975,569	3,214,214	726,136	85,915,919
C. HOMELAND SECURITY	-	9,156,099	-	9,156,099
D. HEALTH	70,665,261	20,603,909	29,657,392	120,926,562
E. EDUCATION	221,454,146	28,948,863	4,001,178	254,404,187
F. UTILITIES	-	-	-	-
G. FINANCE AND ADMINISTRATION	8,263,778	1,193,716	-	9,457,494
H. NATURAL RESOURCES	6,392,852	5,178,943	288,500	11,860,295
I. LABOR	1,853,978	1,592,908	43,800	3,490,686
J. TOURISM AND CULTURE	3,192,052	40,000	307,500	3,539,552
K. HOUSING AND ECONOMIC DEVELOPMENT	-	-	-	-
L. TRANSPORTATION	10,436,028	20,825,278	-	31,261,306
M. REVENUE AND TAXATION	9,784,697	2,077,271	-	11,861,968
SUBTOTAL	\$ 425,330,837	\$ 93,470,379	\$ 36,572,206	\$ 555,373,422
<b>II. MISCELLANEOUS APPROPRIATIONS</b>				
A. EDUCATION	\$ 7,387,961	\$ 6,866,404	\$ -	\$ 14,254,365
B. HEALTH	2,139,040	1,121,470	-	3,260,510
C. NATURAL RESOURCES	-	1,049,377	-	1,049,377
D. FINANCE AND ADMINISTRATION	19,449,518	30,000	-	19,479,518
E. EXECUTIVE DIRECTION	26,172,633	-	-	26,172,633
F. TRANSPORTATION	-	7,300,000	-	7,300,000
G. PUBLIC SAFETY	696,000	-	-	696,000
H. JUDICIARY OF GUAM / MAYORS' COUNCIL OF GUAM	2,434,955	1,651,947	-	4,086,902
SUBTOTAL	\$ 58,280,107	\$ 18,019,198	\$ -	\$ 76,299,305
<b>TOTAL EXECUTIVE BRANCH AND MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 483,610,944</b>	<b>\$ 111,489,577</b>	<b>\$ 36,572,206</b>	<b>\$ 631,672,727</b>

## SUMMARY OF REQUEST FOR FY 2013 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
III. <b>TOTAL CONTINUING APPROPRIATIONS</b>	\$ 32,073,820	\$ 29,653,106	-	\$ 61,726,926
IV. <b>PUBLIC DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE OF THE ATTORNEY GENERAL, AND GUAM VISITORS BUREAU</b>	\$ 53,477,615	\$ 14,157,372	\$ 11,509,528	\$ 79,144,515
<b>GRAND TOTAL</b>	<b>\$ 569,162,379</b>	<b>\$ 155,300,055</b>	<b>\$ 48,081,734</b>	<b>\$ 772,544,168</b>

## STATEMENT OF REQUEST FOR FY 2013 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. EXECUTIVE BRANCH</b>				
<b>A. EXECUTIVE DIRECTION</b>				
1. OFFICE OF I MAGA'LAHEN GUAHAN AND I SEGUNDU NA MAGA'LAHEN GUAHAN (Office of the Governor)	\$ 6,233,688	\$ 322,236 1/	\$ -	\$ 6,555,924
2. COMMISSION ON DECOLONIZATION	239,613	-	-	239,613
3. CIVIL SERVICE COMMISSION	844,902	-	-	844,902
4. GUAM ELECTION COMMISSION	756,027	-	-	756,027
5. BUREAU OF BUDGET AND MANAGEMENT RESEARCH	1,058,320	316,942 1/	-	1,375,262
6. DEPARTMENT OF MILITARY AFFAIRS	702,054	-	1,547,700	2,249,754
7. OFFICE OF VETERANS AFFAIRS	322,229	-	-	322,229
8. BUREAU OF STATISTICS AND PLANS	1,155,643	-	-	1,155,643
<b>SUBTOTAL-EXECUTIVE DIRECTION</b>	<b>\$ 11,312,476</b>	<b>\$ 639,178</b>	<b>\$ 1,547,700</b>	<b>\$ 13,499,354</b>
<b>B. PUBLIC SAFETY</b>				
1. GUAM POLICE DEPARTMENT	\$ 27,803,761	\$ 538,858 2/	\$ 726,136	\$ 29,068,755
2. GUAM FIRE DEPARTMENT	27,989,678	1,723,695 3/	-	29,713,373
3. DEPARTMENT OF CORRECTIONS (DOC)	20,776,981	951,661 4/	-	21,728,642
4. DEPARTMENT OF YOUTH AFFAIRS	4,978,550	-	-	4,978,550
5. CHIEF MEDICAL EXAMINER	426,599	-	-	426,599
<b>SUBTOTAL-PUBLIC SAFETY</b>	<b>\$ 81,975,569</b>	<b>\$ 3,214,214</b>	<b>\$ 726,136</b>	<b>\$ 85,915,919</b>
<b>C. HOMELAND SECURITY</b>				
1. CUSTOMS AND QUARANTINE AGENCY	\$ -	\$ 9,156,099 5/	\$ -	\$ 9,156,099
2. GUAM HOMELAND SECURITY / OFFICE OF CIVIL DEFENSE (Office of the Governor)	-	-	-	-
<b>SUBTOTAL-HOMELAND SECURITY</b>	<b>\$ -</b>	<b>\$ 9,156,099</b>	<b>\$ -</b>	<b>\$ 9,156,099</b>
<b>D. HEALTH</b>				
1. GUAM MEMORIAL HOSPITAL AUTHORITY (GMHA)	\$ 2,413,495	\$ 10,607,693 6/	\$ -	\$ 13,021,188
2. DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS) TO INCLUDE LOCAL MATCH REQUIREMENT FOR MEDICAID, MIP PAYMENT REVOLVING FUND FOR MIP, MEDICINES & VACANT POSITIONS FOR COMMUNITY HEALTH CENTERS, AND CANCER SCREENING, TREATMENT & SUPPORT SERVICES	51,632,070	6,440,819 7/	26,438,879	84,511,768
3. DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES	1,235,770	694,763 8/	2,992,651	4,923,184

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
4. DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE (DMHSA)	14,183,926	2,860,634	8/ 225,862	17,270,422
5. RESIDENTIAL TREATMENT FUND (DOA)	1,200,000	-	-	1,200,000
<b>SUBTOTAL-HEALTH</b>	<b>\$ 70,665,261</b>	<b>\$ 20,603,909</b>	<b>\$ 29,657,392</b>	<b>\$ 120,926,562</b>
<b>E. <u>EDUCATION</u></b>				
1. GUAM DEPARTMENT OF EDUCATION (GDOE)	\$ 180,692,640	\$ 27,948,863	9/ -	\$ 208,641,503
2. TIYAN LEASE MAINTENANCE AND INSURANCE (GDOE)	1,568,000	-	-	1,568,000
3. GUAM COMMISSION ON EDUCATOR CERTIFICATION (GCEC)	203,831	-	-	203,831
4. UNIVERSITY OF GUAM (UOG)	25,688,064	1,000,000	10/ 2,943,706	29,631,770
5. GUAM COMMUNITY COLLEGE (GCC)	13,301,611	-	1,057,472	14,359,083
<b>SUBTOTAL-EDUCATION</b>	<b>\$ 221,454,146</b>	<b>\$ 28,948,863</b>	<b>\$ 4,001,178</b>	<b>\$ 254,404,187</b>
<b>F. <u>UTILITIES</u></b>				
1. N/A	\$ -	\$ -	\$ -	\$ -
<b>G. <u>FINANCE AND ADMINISTRATION</u></b>				
1. DEPARTMENT OF ADMINISTRATION (DOA)	\$ 7,786,778	\$ 1,157,716	1/ -	\$ 8,944,494
2. GOVERNMENT CLAIMS FUND	100,000	-	-	100,000
3. GOVERNMENT OF GUAM ANNUAL SINGLE AUDIT	377,000	36,000	11/ -	413,000
<b>SUBTOTAL-FINANCE AND ADMINISTRATION</b>	<b>\$ 8,263,778</b>	<b>\$ 1,193,716</b>	<b>\$ -</b>	<b>\$ 9,457,494</b>
<b>H. <u>NATURAL RESOURCES</u></b>				
1. DEPARTMENT OF AGRICULTURE	\$ 2,618,370	\$ 85,412	12/ -	\$ 2,992,282
2. DEPARTMENT OF LAND MANAGEMENT (INCLUDES ANCESTRAL LANDS COMMISSION AND CHAMORRO LAND TRUST COMMISSION PURSUANT TO GOVERNOR'S REORGANIZATION ADVISORY NO. 5)	509,775	4,251,360	13/ -	4,761,135
3. GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA) (INCLUDES GUAM ENERGY OFFICE PURSUANT TO EXECUTIVE ORDER 2007-14)	-	656,073	14/ -	656,073
4. DEPARTMENT OF PARKS AND RECREATION (DPR)	3,264,707	186,098	15/ -	3,450,805
<b>SUBTOTAL-NATURAL RESOURCES</b>	<b>\$ 6,392,852</b>	<b>\$ 5,178,943</b>	<b>\$ 288,500</b>	<b>\$ 11,860,295</b>
<b>I. <u>LABOR</u></b>				
1. DEPARTMENT OF LABOR (DOL)	\$ 1,055,385	\$ 423,176	16/ 43,800	\$ 1,522,361
2. WORKERS COMPENSATION FUND (DOL)	798,593	-	-	798,593
3. BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS (PEALS)	-	307,282	17/ -	307,282
4. CONTRACTORS LICENSE BOARD	-	862,450	18/ -	862,450
<b>SUBTOTAL-LABOR</b>	<b>\$ 1,853,978</b>	<b>\$ 1,592,908</b>	<b>\$ 43,800</b>	<b>\$ 3,490,686</b>
<b>J. <u>TOURISM AND CULTURE</u></b>				

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
1. DEPARTMENT OF CHAMORRO AFFAIRS (DCA) (DCA INCLUDES THE GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY, GUAM PUBLIC LIBRARY SYSTEM, AND GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM) PURSUANT TO GOVERNOR'S REORGANIZATION ADVISORY NO. 6)	\$ 3,192,052	\$ 40,000 19/	\$ 307,500	\$ 3,539,552
<b>SUBTOTAL-TOURISM AND CULTURE</b>	<b>\$ 3,192,052</b>	<b>\$ 40,000</b>	<b>\$ 307,500</b>	<b>\$ 3,539,552</b>
<b>K. HOUSING AND ECONOMIC DEVELOPMENT</b>				
1. N/A	\$ -	\$ -	\$ -	\$ -
<b>L. TRANSPORTATION</b>				
1. DEPARTMENT OF PUBLIC WORKS (DPW)	\$ 10,436,028	\$ 9,160,273 20/	\$ -	\$ 19,596,301
2. GUAM SOLID WASTE AUTHORITY	-	\$ 7,759,106 21/	-	7,759,106
3. GUAM REGIONAL TRANSIT AUTHORITY	-	3,905,899 22/	-	3,905,899
4. GUAM INTERNATIONAL AIRPORT AUTHORITY	-	-	-	-
5. PORT AUTHORITY OF GUAM	-	-	-	-
<b>SUBTOTAL-TRANSPORTATION</b>	<b>\$ 10,436,028</b>	<b>\$ 20,825,278</b>	<b>\$ -</b>	<b>\$ 31,261,306</b>
<b>M. REVENUE AND TAXATION</b>				
1. DEPARTMENT OF REVENUE AND TAXATION	\$ 9,784,697	\$ 2,077,271 23/	\$ -	\$ 11,861,968
<b>SUBTOTAL-REVENUE AND TAXATION</b>	<b>\$ 9,784,697</b>	<b>\$ 2,077,271</b>	<b>\$ -</b>	<b>\$ 11,861,968</b>
<b>TOTAL - EXECUTIVE BRANCH</b>	<b>\$ 425,330,837</b>	<b>\$ 93,470,379</b>	<b>\$ 36,572,206</b>	<b>\$ 555,373,422</b>
<b>II. MISCELLANEOUS APPROPRIATIONS</b>				
<b>A. MISCELLANEOUS - EDUCATION</b>				
1. UOG CAPITAL IMPROVEMENTS FUND (§ 16132, CHAPTER 16, DIVISION 3 OF TITLE 17 GCA)	\$ -	\$ 500,000 24/	\$ -	\$ 500,000
2. PROGRAMS UNDER UOG FOR 1) STUDENT SCHOLARSHIPS, FINANCIAL ASSISTANCE & PROGRAM ADMINISTRATION FOR UOG SCHOLARSHIPS & A.C. YAMASHITA EDUCATOR CORPS; 2) AQUACULTURE DEVELOPMENT & TRAINING CENTER; 3) WERI GUAM HYDROLOGIC SURVEY; 4) WERI WATER RESOURCE MONITORING PROGRAM; 5) SOIL & WATER CONSERVATION DISTRICT PROGRAM; 6) KPRG (PUBLIC RADIO); 7) GUAMPEDIA FOUNDATION; AND 8) RHINOCEROS BEETLE PROGRAM	4,301,783	340,000 19/	-	4,641,783
3. ADMINISTRATION OF THE GUAM CANCER TRUST FUND (UOG)	-	1,822,048 25/	-	1,822,048
4. GCC PROGRAMS FOR 1) LPN & VOCATIONAL GUIDANCE PROGRAMS; 2) LODGING MANAGEMENT PROGRAM / PRO START; AND 3) APPRENTICESHIP PROGRAM	705,058	1,712,602 26/	-	2,417,660
5. PROGRAMS UNDER GDOE FOR 1) INTERSCHOLASTIC SPORTS FUND; 2) INTERSCHOLASTIC SPORTS BUSING SERVICES; 3) HEALTH & PHYSICAL EDUCATION ACTIVITIES; AND 4) CHAMORU STUDIES DIVISION	381,120	891,754 8/	-	1,272,874

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL	
6. UTILITY COST FOR GPA PROMISSORY NOTE (GDOE)	-	1,600,000	10/	-	1,600,000
7. TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2012 (APPROPRIATED FROM FY2013 REVENUES PER P.L. 31-75:10) (GDOE)	2,000,000	27/	-	-	2,000,000
8. TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2013 (GDOE)	1,500,000	28/	-	-	1,500,000
TEXTBOOKS & COLLATERAL MATERIALS FOR FY 2013 (ADVANCE APPROPRIATION FROM FY2014 REVENUES) (GDOE)	(1,500,000)	28/	-	-	(1,500,000)
<b>SUBTOTAL (MISC.) - EDUCATION</b>	<b>\$ 7,387,961</b>	<b>\$ 6,866,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,254,365</b>
<b>B. MISCELLANEOUS - HEALTH</b>					
1. DMHSA REHABILITATION, DETOXIFICATION AND PREVENTION SERVICES AND OASIS EMPOWERMENT CENTER FOR WOMEN	\$ 889,040	\$ -	\$ -	\$ -	\$ 889,040.00
2. AMENDED COMPREHENSIVE IMPLEMENTATION PLAN/PLAN OF ACTION (DMHSA)	1,250,000	-	-	-	1,250,000
3. GUAM CANCER REGISTRY (DPHSS)	-	121,470	8/	-	121,470
4. GMHA LINE OF CREDIT PAYMENT (§ 26603(d), CHAPTER 26, DIVISION 2 OF TITLE 11 GCA)	-	1,000,000	8/	-	1,000,000
<b>SUBTOTAL (MISC.) - HEALTH</b>	<b>\$ 2,139,040</b>	<b>\$ 1,121,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,260,510</b>
<b>C. MISCELLANEOUS - NATURAL RESOURCES</b>					
1. MONITORING OF THE ISLAND'S BEACHES (GEPA)	\$ -	\$ 100,000	19/	\$ -	\$ 100,000
2. CLOSURE, MONITORING & OPENING OF LANDFILL (GEPA)	-	200,000	21/	-	200,000
3. DPR COSTS FOR MAINTENANCE AND REPAIR OF PUBLIC RESTROOMS AND MAINTENANCE OF POOL FACILITIES	-	749,377	19/	-	749,377
<b>SUBTOTAL (MISC.) - NATURAL RESOURCES</b>	<b>\$ -</b>	<b>\$ 1,049,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,049,377</b>
<b>D. MISCELLANEOUS - FINANCE AND ADMINISTRATION</b>					
1. SUPPLEMENTAL ANNUITY BENEFITS SPECIAL FUND (DOA)	\$ 11,696,303	\$ -	\$ -	\$ -	\$ 11,696,303
2. TRAINING AND CONTINUING EDUCATION FOR ACCOUNTANTS AND FOR TRAINING AND DEVELOPMENT (DOA)	-	30,000	1/	-	30,000
3. COST OF LIVING ALLOWANCE (DOA)	6,770,500	-	-	-	6,770,500
4. SUPPORT OF CHILD IN CUSTODY (§ 5116, CHAPTER 5, DIVISION 1 OF TITLE 19 GCA) (DOA)	649,962	-	-	-	649,962
5. INTEREST ONLY FOR RETIREMENT GDOE & GMHA (DOA)	332,753	-	-	-	332,753
<b>SUBTOTAL (MISC.) - FINANCE &amp; ADMINISTRATION</b>	<b>\$ 19,449,518</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,479,518</b>

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>E. MISCELLANEOUS - EXECUTIVE DIRECTION</b>				
1. HEALTH, DENTAL, LIFE INSURANCE OF CURRENT RETIREES (RETIREMENT FUND)	24,422,668	-	-	24,422,668
2. MEDICARE PREMIUMS (RETIREMENT FUND)	1,019,970	-	-	1,019,970
3. I MAGA'LAHI / I SEGUNDU NA MAGA'LAHI PENSIONS (RETIREMENT FUND)	242,845	-	-	242,845
4. ANNUITIES GUAM SUPERIOR COURT JUDGES & SUPREME JUSTICES (RETIREMENT FUND)	487,150	-	-	487,150
<b>SUBTOTAL (MISC.) - EXECUTIVE DIRECTION</b>	<b>\$ 26,172,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,172,633</b>
<b>F. MISCELLANEOUS - TRANSPORTATION</b>				
1. GPA INSTALLATION/OPERATIONS PUBLIC STREETLIGHTS (DPW)	\$ -	\$ 7,300,000 29/	\$ -	\$ 7,300,000
<b>SUBTOTAL (MISC.) - TRANSPORTATION</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>
<b>G. MISCELLANEOUS - PUBLIC SAFETY</b>				
1. PRIOR AND CURRENT YEAR OBLIGATIONS TO FEDERAL BUREAU OF PRISONS (DOC)	\$ 696,000	\$ -	\$ -	\$ 696,000
<b>SUBTOTAL (MISC.) - PUBLIC SAFETY</b>	<b>\$ 696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 696,000</b>
<b>H. MISCELLANEOUS - JUDICIARY / MAYORS' COUNCIL</b>				
1. JUDICIARY OF GUAM COSTS FOR 1) COURT APPOINTED ATTORNEY FEES; 2) ADULT & JUVENILE DRUG COURTS; AND 3) FAMILY VISITATION CENTER	\$ 1,396,710	\$ 145,000 30/	\$ -	\$ 1,541,710
2. MAYORS' COUNCIL COSTS FOR 1) STREET MAINTENANCE & BEAUTIFICATION; 2) ISLAND-WIDE VILLAGE BEAUTIFICATION PROJECTS; 3) GROUNDS MAINTENANCE FOR SCHOOLS; 4) PUBLIC SAFETY & SCHOOL EDUCATION; AND 5) VETERINARIAN & ANIMAL CONTROL SERVICES	1,038,245	1,506,947 19/	-	2,545,192
<b>SUBTOTAL (MISC.) - JUDICIARY / MAYORS' COUNCIL</b>	<b>\$ 2,434,955</b>	<b>\$ 1,651,947</b>	<b>\$ -</b>	<b>\$ 4,086,902</b>
<b>TOTAL - MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 58,280,107</b>	<b>\$ 18,019,198</b>	<b>\$ -</b>	<b>\$ 76,299,305</b>
<b>III. CONTINUING APPROPRIATIONS</b>				
<b>1. GENERAL OBLIGATION BONDS, SERIES 1993</b> (FOR EDUCATION CAPITAL PROJECTS; REAL PROPERTY TAXES PLEDGED; DUE FY 2018 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21, NET OF UOG BOND PAYMENT OBLIGATION \$2,027,703)				
	\$ -	\$ 2,799,549 10/	\$ -	\$ 2,799,549
<b>2. 2002 SHORT TERM FINANCING (SECTION 30 FUNDS)</b> (LINE OF CREDIT; P.L. 26-84 AMENDED BY P.L. 26-122 AND P.L. 26-130; DUE FY 2013 AS THE FINAL YEAR; SOURCE OF PAYMENT SECTION 30 FUNDS)				
	1,717,449	-	-	1,717,449

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
3. GENERAL OBLIGATION BONDS, SERIES 2007 A (PARTIAL REFUNDING OF GOB, 1993 SERIES A, FUNDING CAPITAL PROJECTS AND CERTAIN OBLIGATIONS OF THE GOVERNMENT OF GUAM; DUE FY 2037 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21)	-	7,874,700 10/	-	7,874,700
4. LIMITED OBLIGATION (SECTION 30) BONDS, SERIES 2009A (TO FINANCE COST FOR THE NEW LANDFILL AND CLOSURE OF ORDOT DUMP; P.L. 30-1 AMENDED BY P.L. 30-7; DUE FY 2035 AS FINAL YEAR)	3,692,212	11,980,494 21/	-	15,672,706
5. GENERAL OBLIGATION BONDS, 2009 SERIES A (TO FINANCE CERTAIN EXPENSES AFFECTING GENERAL FUND DEFICIT; P.L. 29-113 AMENDED BY P.L. 30-7; DUE FY 2040 AS FINAL YEAR)	21,532,221	-	-	21,532,221
6. GUAM DEPARTMENT OF EDUCATION (GDOE), SERIES 2010A, CERTIFICATES OF PARTICIPATION (JOHN F. KENNEDY HIGH SCHOOL PROJECT) (P.L. 30-178; 5 GCA, Chapter 58A)	5,131,938	-	-	5,131,938
7. LIMITED OBLIGATION HOTEL OCCUPANCY TAX (HOT) REVENUE BONDS, SERIES 2011A (TAF) (REFUNDING OF LO INFRASTRUCTURE IMPROVEMENT BONDS, 1997 SERIES A, ACQUIRE, CONSTRUCT, OR EQUIP A NEW GUAM MUSEUM, PROJECTS THAT BENEFIT THE TOURISM INDUSTRY)		6,998,363 19/	-	6,998,363
<b>TOTAL - CONTINUING APPROPRIATIONS</b>	<b>\$ 32,073,820</b>	<b>\$ 29,653,106</b>	<b>\$ -</b>	<b>\$ 61,726,926</b>
<b>IV. RESERVED FOR LEGISLATURE, UNIFIED JUDICIARY, PUBLIC DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE OF THE ATTORNEY GENERAL, AND GUAM VISITORS BUREAU</b>	<b>\$ 53,477,615</b>	<b>\$ 14,157,372 31/</b>	<b>\$ 11,509,528 32/</b>	<b>\$ 79,144,515</b>
<b>GRAND TOTAL</b>	<b>\$ 569,162,379</b>	<b>\$ 155,300,055</b>	<b>\$ 48,081,734</b>	<b>\$ 772,544,168</b>

**FOOTNOTES:**

- 1/ Indirect Cost Fund
- 2/ Police Services Fund
- 3/ Enhanced 911 Emergency Reporting System Fund (\$1,650,630) and Fire, Life and Medical Emergency Fund (\$73,065)

## GENERAL FUND

## SPECIAL FUND

FEDERAL  
FUND MATCH

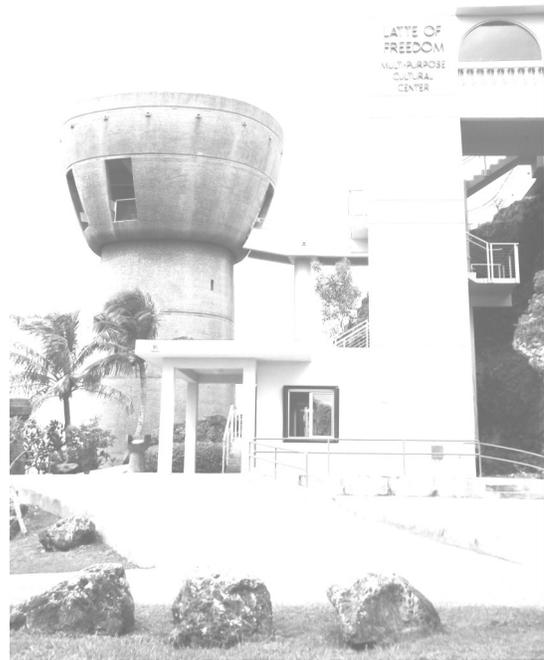
## GRAND TOTAL

4/	Corrections Revolving Fund (\$855,661) and Safe Streets Fund (\$96,000)			
5/	Customs, Agriculture and Quarantine Inspection Services Fund			
6/	Guam Memorial Hospital Authority Pharmaceuticals Fund (\$9,150,054) and Healthy Futures Fund (\$1,457,639)			
7/	Environmental Health Fund (\$687,441), and Healthy Futures Fund (\$5,753,378)			
8/	Healthy Futures Fund			
9/	Public School Library Resources Fund (\$670,328), School Lunch/Child Nutritional Meal Reimbursement Fund (\$10,069,218) and Territorial Education Facilities Fund (\$17,209,317)			
10/	Territorial Education Facilities Fund			
11/	Tourist Attraction Fund (\$18,000) and Guam Highway Fund (\$18,000)			
12/	Guam Plant Inspection and Permit Fund			
13/	Land Survey Revolving Fund (\$3,227,764), Chamorro Land Trust Operations Fund (\$1,023,596)			
14/	Air Pollution Control Special Fund (\$184,422), Guam Environmental Trust Fund (\$331,869), Water Research and Development Fund (\$73,321) and Water Protection Fund (\$66,461)			
15/	Public Recreation Services Fund			
16/	Manpower Development Fund			
17/	Professional Engineers, Architects and Land Surveyors Fund			
18/	Contractors License Board Fund			
19/	Tourist Attraction Fund			
20/	DPW Building & Design Fund (\$500,769), Guam Highway Fund (\$8,659,504)			
21/	Solid Waste Operations Fund			
22/	Public Transit Fund (\$349,210) and Guam Highway Fund (\$3,556,689)			
23/	Tax Collection Enhancement Fund (\$686,717) and Better Public Service Fund (\$1,390,554)			
24/	Guam Highway Fund			
25/	Healthy Futures Fund to the University of Guam for the administration of the Guam Cancer Trust Fund			
26/	Tourist Attraction Fund (\$24,154) and Manpower Development Fund (\$1,688,448)			
27/	Appropriation of \$2,000,000 from Fiscal Year 2013 General Fund revenues as appropriated in Section 10(a) of Public Law 31-75			
28/	Advance appropriation of \$1,500,000 from Fiscal Year 2014 General Fund revenues as included in the FY 2013 Executive Budget proposed Legislation			
29/	Guam Highway Fund (\$3,709,739) and Street Light Fund (\$3,590,261)			
30/	Safe Streets Fund			
31/	Tourist Attraction Fund (\$13,391,359) and Guam Highway Fund (\$766,013)			
32/	Federal Matching Grants-in-Aid for the Office of the Attorney General			

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# OVERVIEW STATEMENTS & ACTIVITY DESCRIPTIONS

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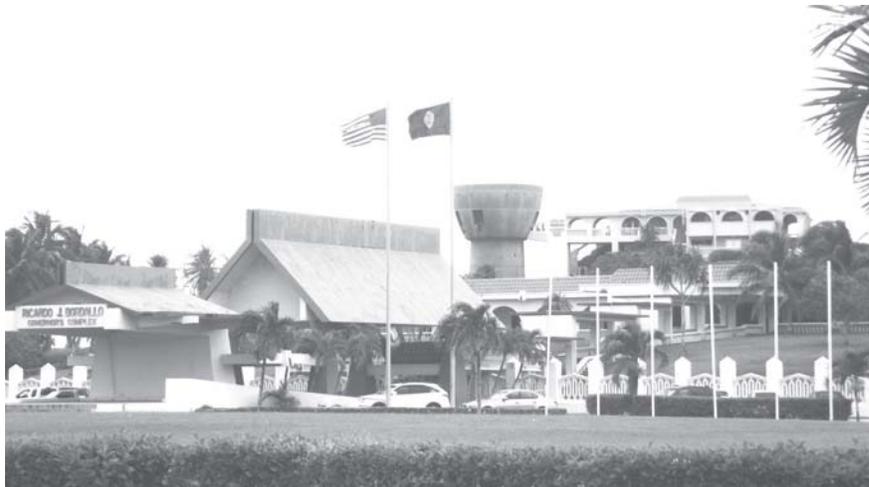




# EXECUTIVE DIRECTION

Executive Direction rests with the Office of I Maga'láhen Guåhan and I Segundu Na Maga'Láhen 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.



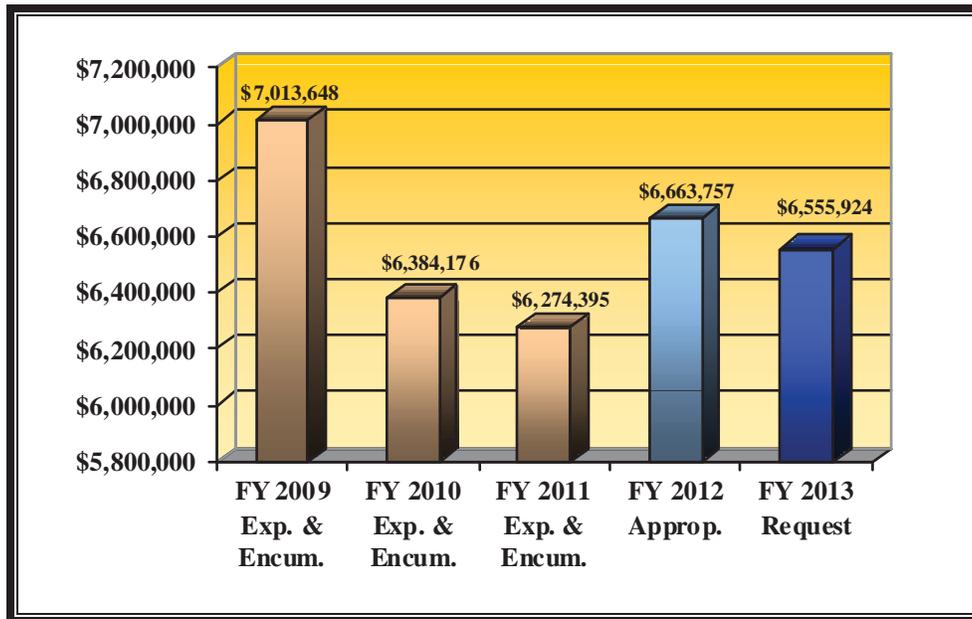
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# OFFICE OF I MAGA'LAHEN GUÅHAN AND I SEGUNDU NA MAGA'LAHEN GUÅHAN

The Office of I Maga'lahaen Guåhan and I Segundu Na Maga'lahaen Guåhan, the Governor and Lieutenant Governor of Guam respectively, provides executive direction and develops policies and priorities to enhance government operations, and provides general supervision and control of all departments, bureaus, agencies, and other instrumentalities of the executive branch. Programs administered include Executive Direction, Government House, Governor's Community Outreach Federal Programs Office, Guam Homeland Security Office, Bureau of Women's Affairs, Bureau of Information Technology, 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'lahaen 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; P.L. 28-46 and E.O. 2012-01

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$6,384,176	\$5,892,530	\$6,337,412	\$6,233,688
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	0	381,865	326,345	322,236
<b>Total</b>	<b>\$6,384,176</b>	<b>\$6,274,395</b>	<b>\$6,663,757</b>	<b>\$6,555,924</b>

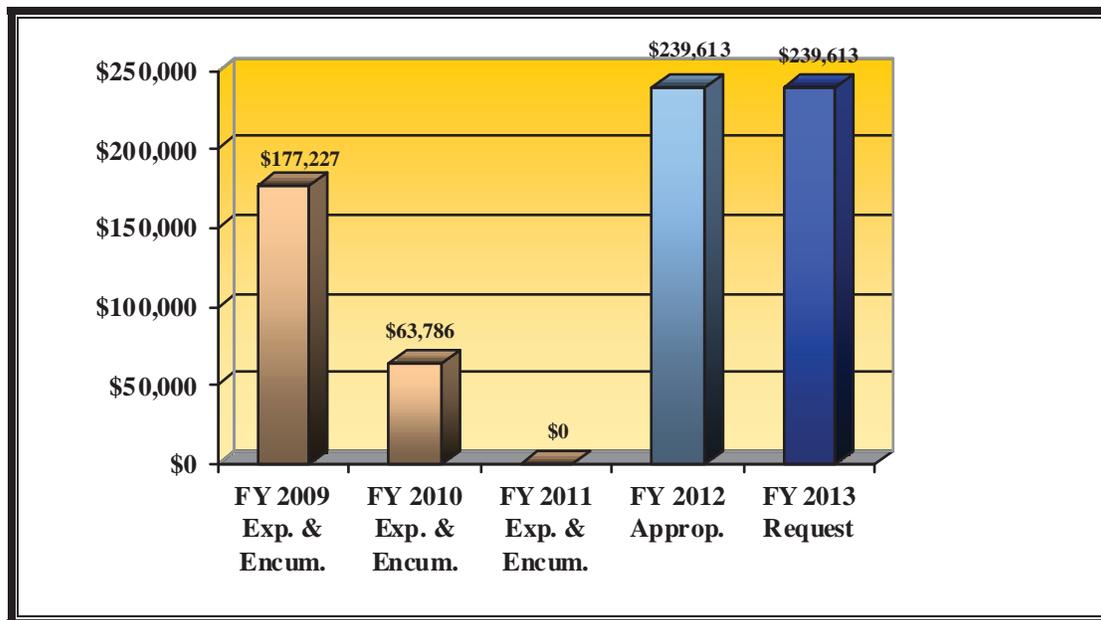
<sup>1</sup>Indirect Cost Fund. FY2011 - inclusive of expenditures for Miscellaneous Appropriation to GSC Indirect Cost Negotiation; FY2012-FY2013 - includes the Medical Referral Offices

# 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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$63,786	\$0	\$239,613	\$239,613
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$63,786</b>	<b>\$0</b>	<b>\$239,613</b>	<b>\$239,613</b>

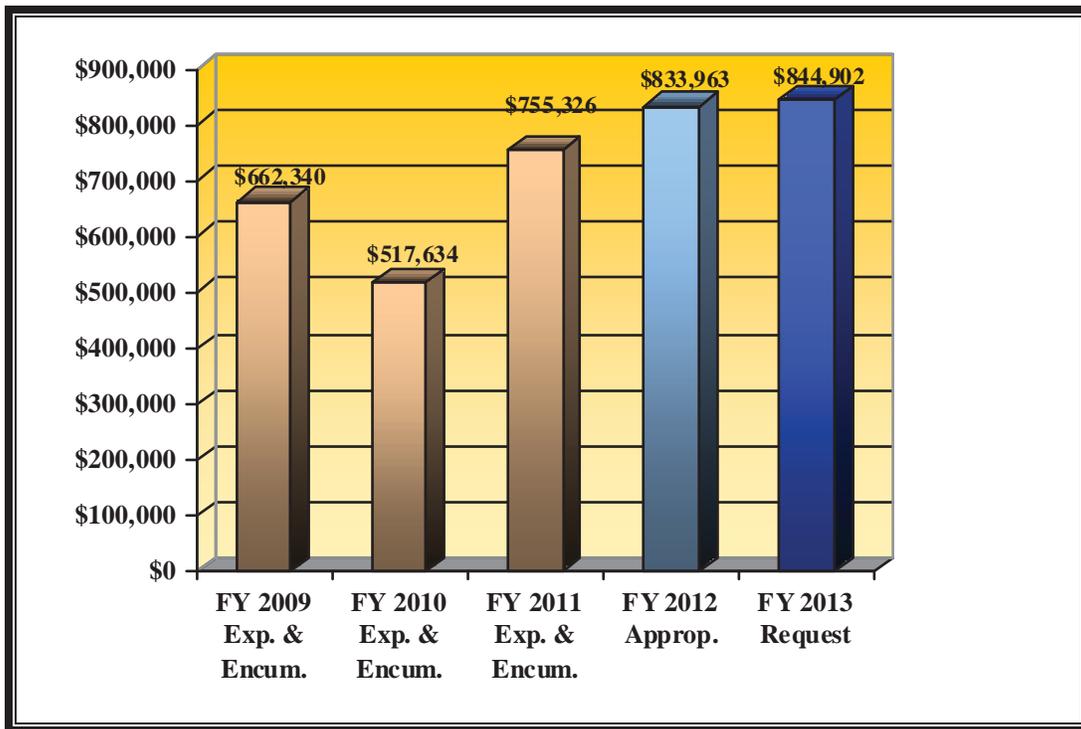
<sup>1</sup>FY2011 - No Appropriation for the Commission; FY2012 - Inclusive of Vacancy Pool (\$132,926) and Health Insurance Cost Account (\$891) & Health Benefit Cost Account (\$1,358)

## 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 2009 ~ FY 2013 Financials**



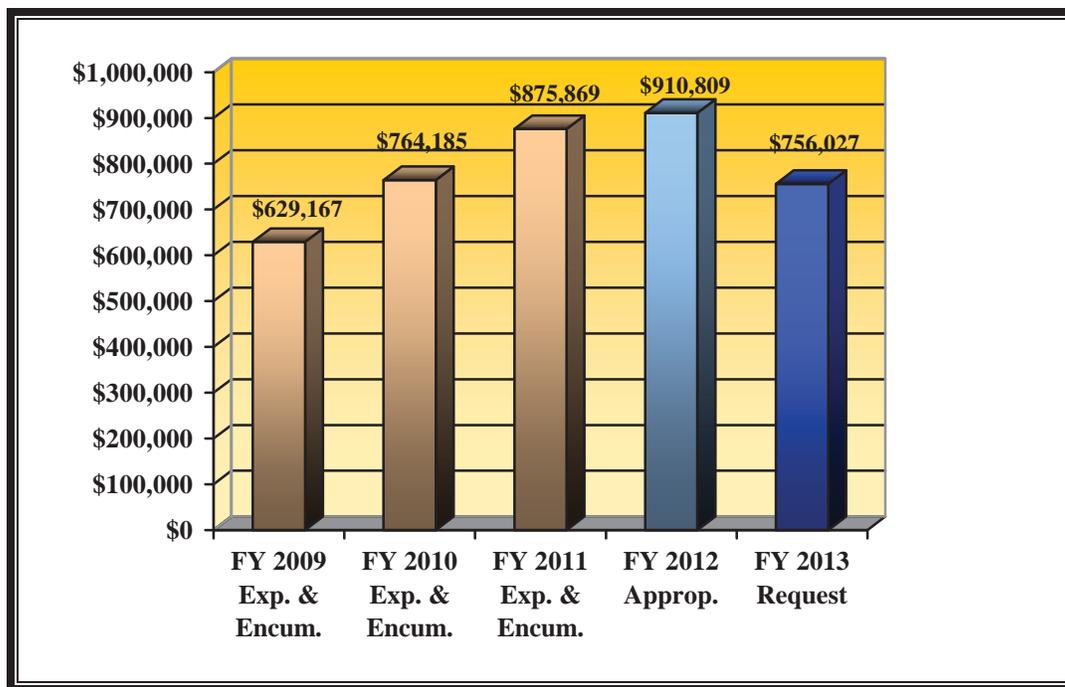
Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$517,634	\$755,326	\$833,963	\$844,902
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$517,634</b>	<b>\$755,326</b>	<b>\$833,963</b>	<b>\$844,902</b>

# GUAM ELECTION COMMISSION

The Guam Election Commission provides for a fair, honest, and orderly election process. It ensures complete election returns for public offices, issues, and questions. 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 and P.L. 31-92

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$764,185	\$875,869	\$910,809	\$756,027
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$764,185</b>	<b>\$875,869</b>	<b>\$910,809</b>	<b>\$756,027</b>

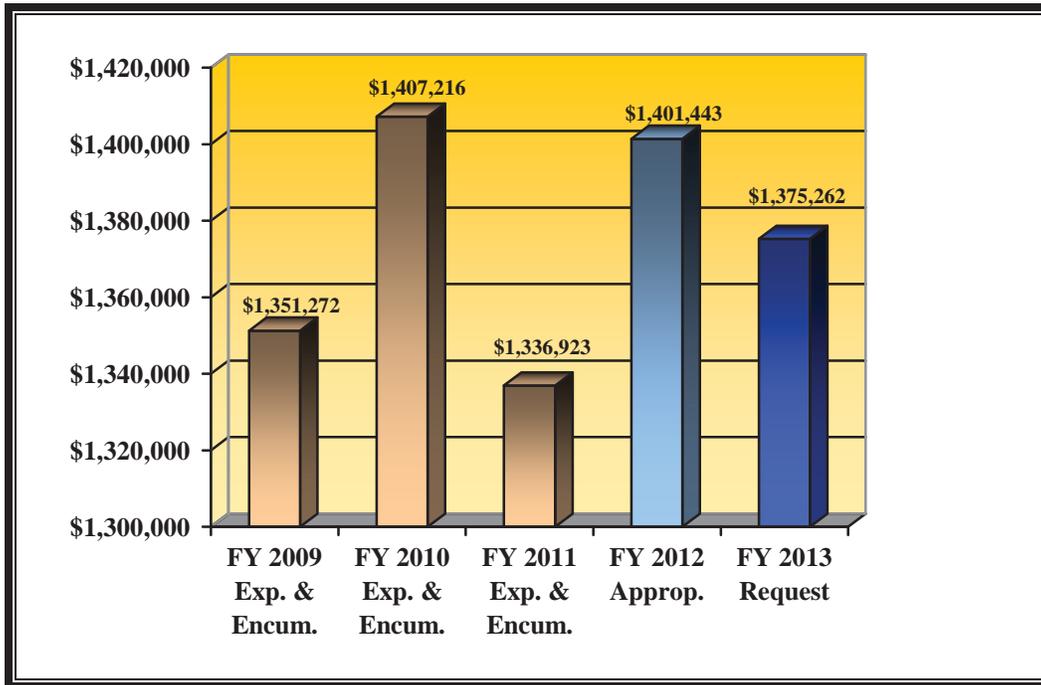
<sup>1</sup>FY2011 - Includes expenditures for the Decolonization Registry Project; FY2013 Includes funding for the 2013 General Election

# 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 is the lead agency for the American Reinvestment Recovery Act (A.R.R.A.) and the overall military buildup budget development and updates. The Bureau is assisting the Department of Education to ensure the fiscal concerns of the U.S. Department of Education are addressed. 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; E.O. 83-7, E.O. 84-4, E.O. 87-2, E.O. 98-33, E.O. 2007-02; E.O. 2009-23; E.O. 2009-27; E.O. 2011-01 and E.O. 2012-01

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$1,278,091	\$305,864	\$1,058,320	\$1,058,320
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	129,125	1,031,059	343,123	316,942
<b>Total</b>	<b>\$1,407,216</b>	<b>\$1,336,923</b>	<b>\$1,401,443</b>	<b>\$1,375,262</b>

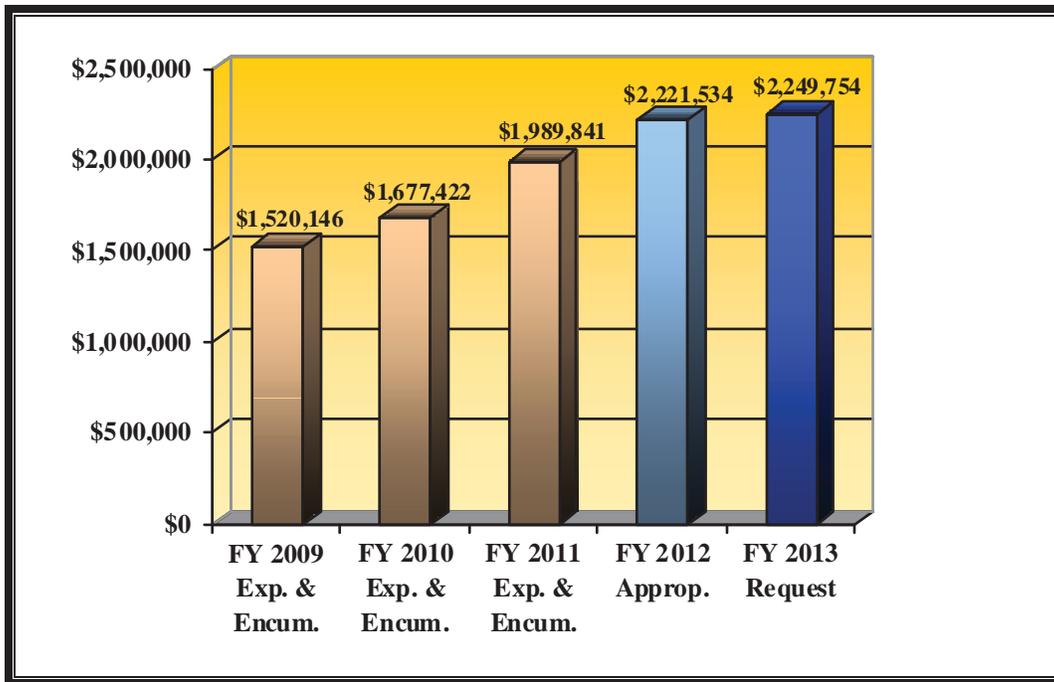
<sup>1</sup>Indirect Cost Fund: FY2011 - includes expenditures for miscellaneous appropriation

# 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 2009 ~ FY 2013 Financials**



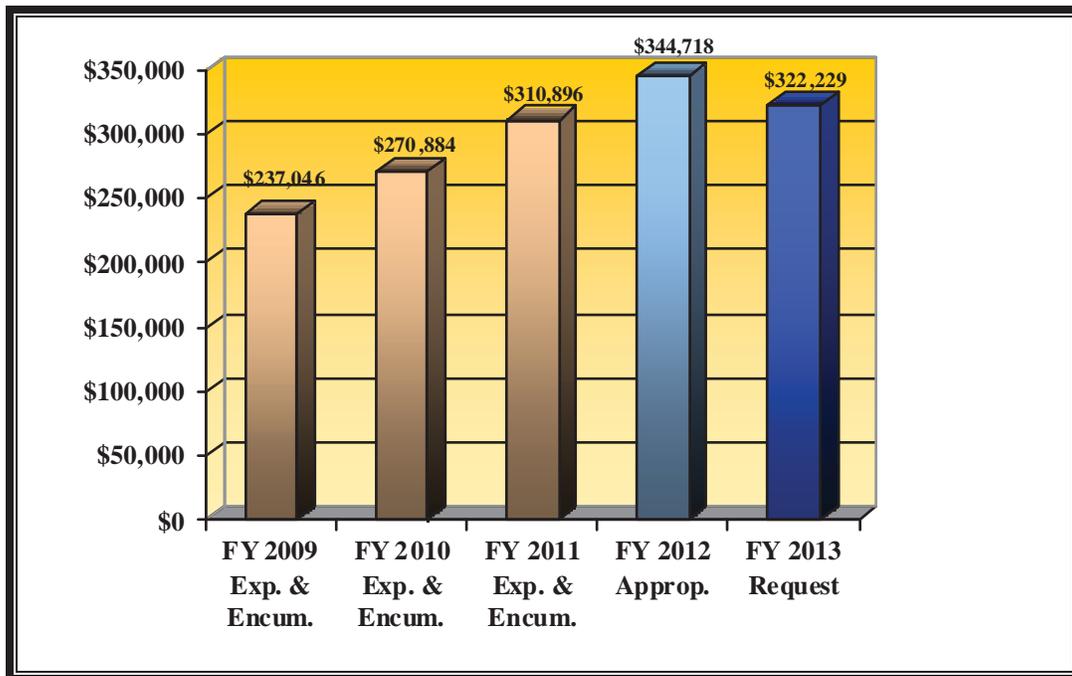
Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$472,471	\$604,369	\$673,834	\$702,054
Federal Match	1,204,951	1,385,472	1,547,700	1,547,700
Special Fund	0	0	0	0
<b>Total</b>	<b>\$1,677,422</b>	<b>\$1,989,841</b>	<b>\$2,221,534</b>	<b>\$2,249,754</b>

# OFFICE OF VETERANS AFFAIRS

The Office of Veterans Affairs is responsible for the administration of all local laws applicable to veterans of the Armed Forces of the United States. 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'lahaen Guåhan.

Statutory Basis: 10 GCA, Chapters 67~ 68

**FY 2009 ~ FY 2013 Financials**



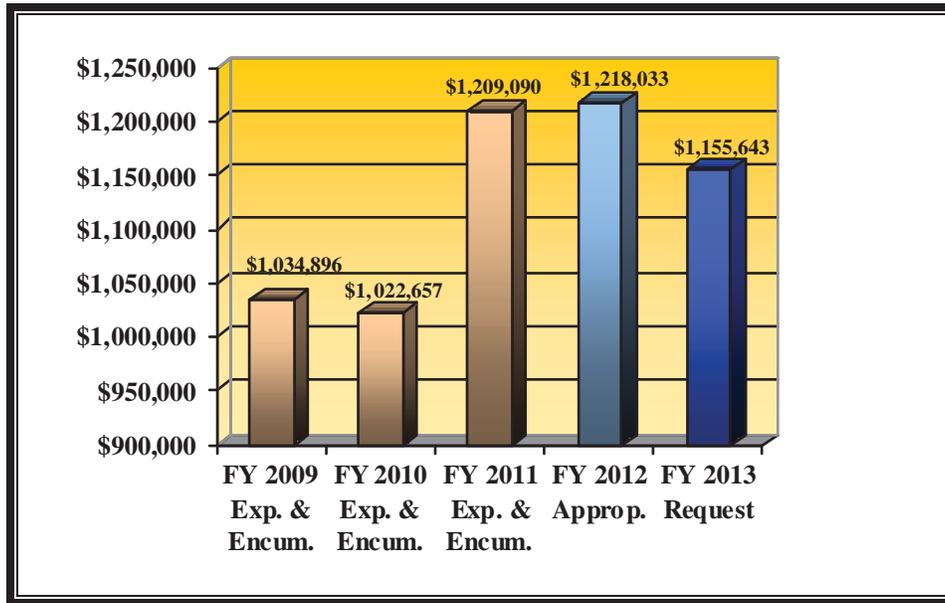
Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$270,884	\$310,896	\$344,718	\$322,229
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$270,884</b>	<b>\$310,896</b>	<b>\$344,718</b>	<b>\$322,229</b>

# 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 and serves as the Secretariat for the Modernization & Rightsizing Commission of the Government of Guam (COMRIGHT-21).

Statutory Basis: 5 GCA, Division 1, Chapter 1, Article 2 & Chapter 12 (P.L. 29-19); P.L. 26-76; E.O. 2002-14 as amended by E.O. 2007-08; E.O. 2004-07; Gov. Circular 2004-50

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$1,022,657	\$1,209,090	\$1,218,033	\$1,155,643
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$1,022,657</b>	<b>\$1,209,090</b>	<b>\$1,218,033</b>	<b>\$1,155,643</b>

# 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 under the Department of Revenue & Taxation.



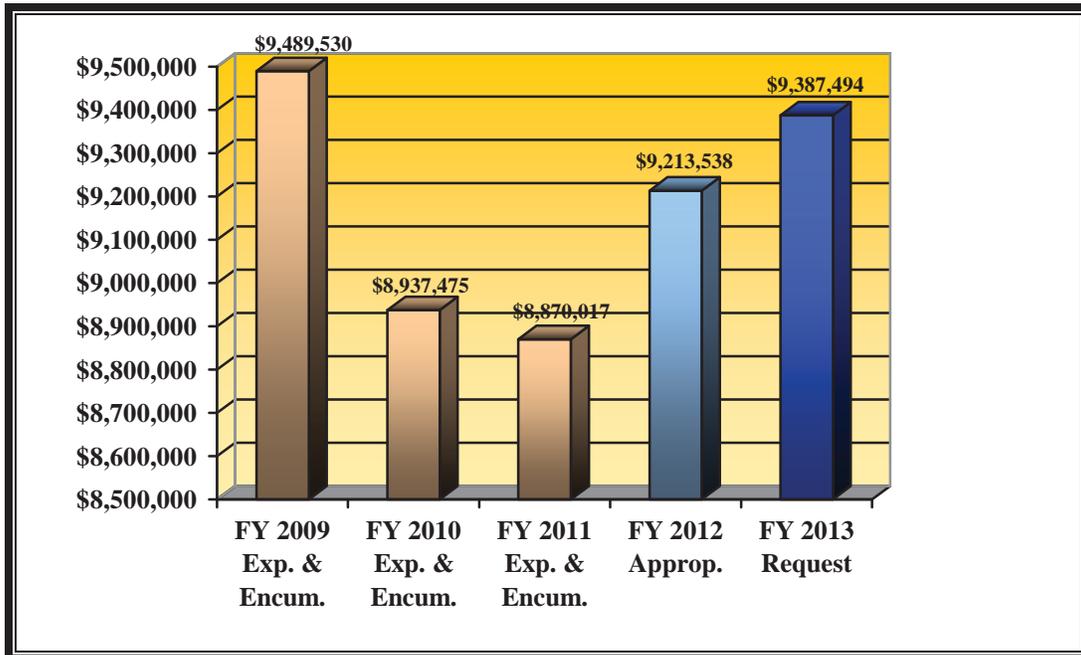
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# ADMINISTRATION

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); E.O. 2011-01 and E.O. 2012-01

## FY 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$8,850,435	\$7,005,440	\$8,306,113	\$8,163,778
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	87,040	1,864,577	907,425	1,223,716
<b>Total</b>	<b>\$8,937,475</b>	<b>\$8,870,017</b>	<b>\$9,213,538</b>	<b>\$9,387,494</b>

<sup>1</sup> FY2012-Operations (\$7,379,220) & Single Audit (SA) (\$377,000); FY2013-Operations & Single Audit (SA)

<sup>2</sup> FY2010 thru 2012-Tourist Attraction Fund (TAF), Guam Highway Fund (GHF), Indirect Cost Fund (ICF) & Supplemental Appropriation Revenue (SAR); FY2012-ICF (\$867,593) & TAF for SAs (\$18,000); FY2013-ICF (Operations and Training & Development), TAF and GHF for Audits

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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.



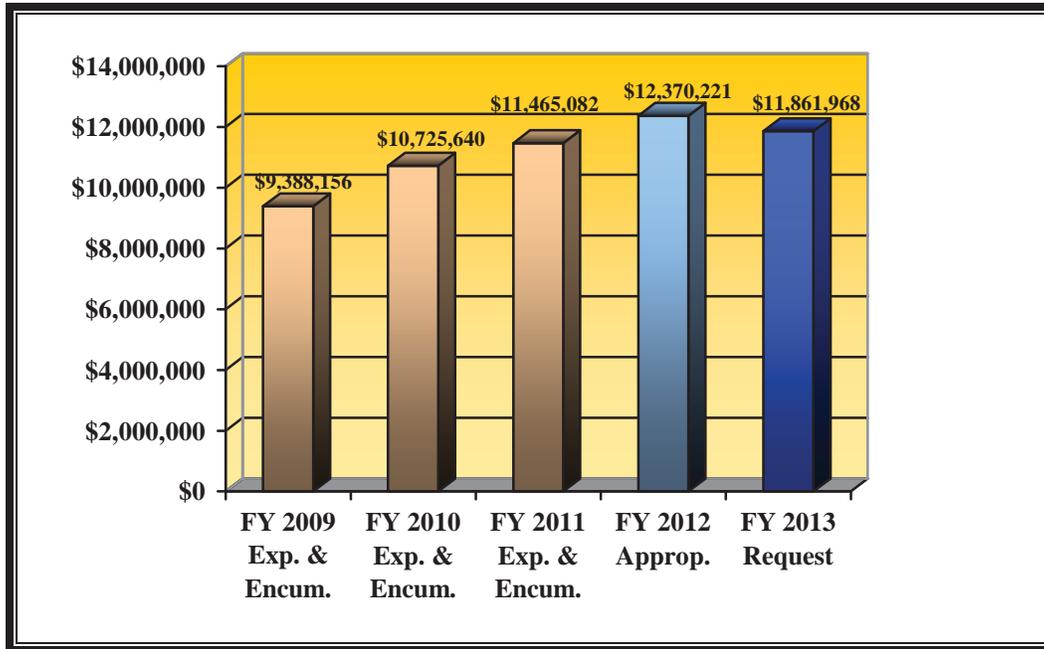
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# DEPARTMENT OF REVENUE & TAXATION

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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$8,483,788	\$9,141,580	\$10,250,643	\$9,784,697
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	2,241,852	2,323,502	2,119,578	2,077,271
<b>Total</b>	<b>\$10,725,640</b>	<b>\$11,465,082</b>	<b>\$12,370,221</b>	<b>\$11,861,968</b>

<sup>1</sup> FY2011-Better Public Service Fund (BPSF) (\$1,575,398); Tax Collection Enhancement Fund (TCEF) (\$748,104); FY2012 BPSF (\$1,422,747) and TCEF (\$686,717); FY2013 – BPSF (\$1,390,554) and TCEF (\$686,717)

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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 four (4) entities under this cabinet department are the Guam Department of Education, University of Guam, Guam Community College and the Guam Commission for Educator Certification. The PBS Guam (formerly known as KGTF) and the Guam Public Library System are merged into the Department of Chamorro Affairs pursuant to Reorganization Advisory No. 6.



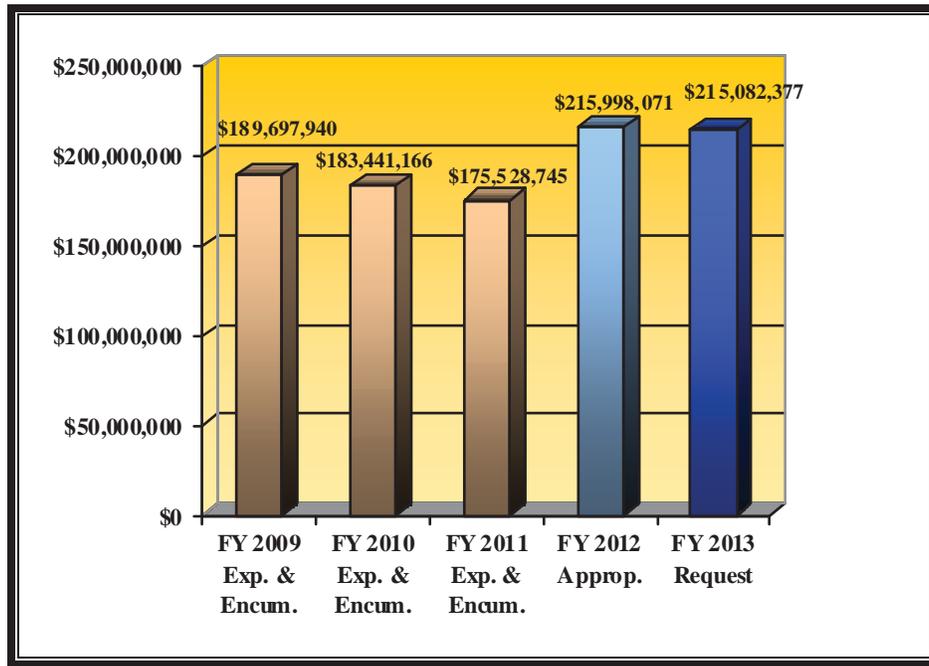
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# GUAM DEPARTMENT OF EDUCATION

The Guam Department of Education 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 ~ 11

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$172,620,850	\$163,631,683	\$184,828,678	\$184,641,760
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	10,820,316	11,897,062	31,169,393	30,440,617
<b>Total</b>	<b>\$183,441,166</b>	<b>\$175,528,745</b>	<b>\$215,998,071</b>	<b>\$215,082,377</b>

<sup>1</sup>FY2012-GF to DOE Operation Fund (DOEOF) (\$179,639,344), Textbooks (\$2,000,000), Chamoru Studies (\$381,120), GPA Promissory Note (\$2,400,000), Power (\$408,214; FY 2013-DOEOF, Chamoru Studies, Textbooks pursuant to P.L. 31-75 as amended by P.L. 31-77 & Tiyan Lease Maintenance & Insurance

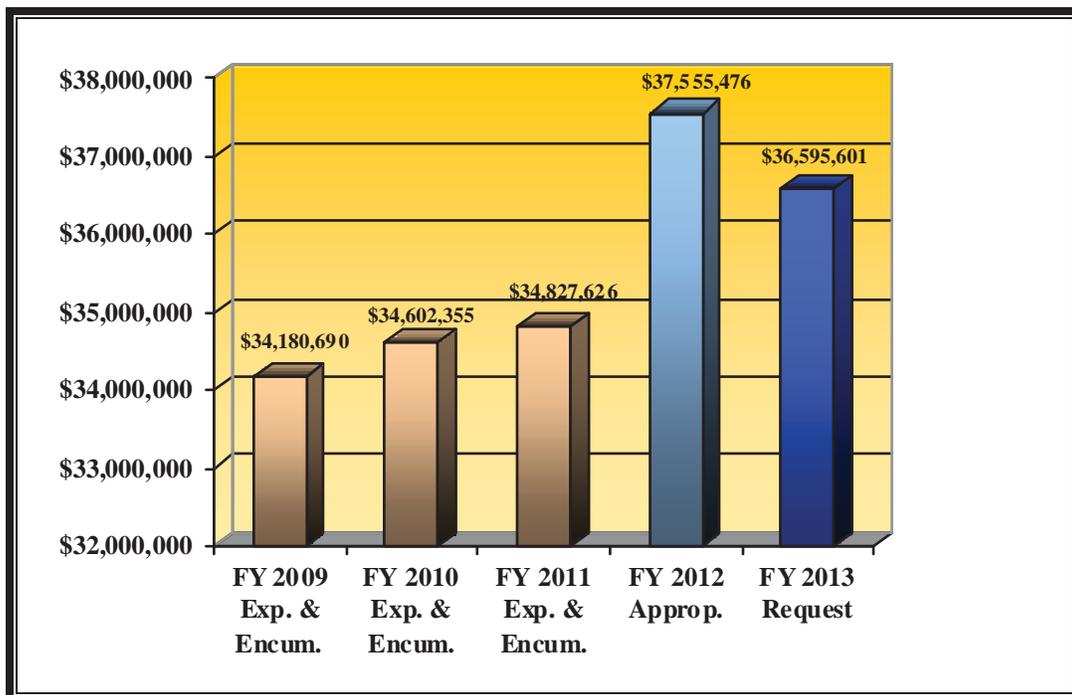
<sup>2</sup>FY2012- To the DOEOF [Territorial Education Facilities Fund (TEFF) (\$16,810,890), Public Library Resource Fund (PLRF) (\$652,440), School Cash Collection (\$1,095,091), School Lunch/SAE/Child Nutritional Meal Reimbursement Fund (\$10,069,218) & Autonomous Collection Fund (\$875,000)], HFF (\$891,754), Indirect Cost Fund (\$250,000) & FY2011 Supplemental Appropriation Revenue (\$525,000); FY2013-TEFF, PLRF, SLCNMRF, HFF (Interscholastic Sports Fund, Busing Services and for Health and Education Physical Activities) & TEFF (Utility Cost for GPA)

# 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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$32,455,064	\$30,851,172	\$29,988,904	\$29,989,847
Federal Match <sup>2</sup>	1,507,291	1,508,000	2,943,706	2,943,706
Special Fund <sup>3</sup>	640,000	2,468,454	4,622,866	3,662,048
<b>Total</b>	<b>\$34,602,355</b>	<b>\$34,827,626</b>	<b>\$37,555,476</b>	<b>\$36,595,601</b>

<sup>1</sup> FY2012-Operations (\$25,687,121) & Miscellaneous Appropriations (\$4,301,783); FY2013-Operations and Miscellaneous Appropriations (Student Scholarships, Yamashita Program, Aquaculture Development, WERI Hydrologic Survey, WERI Monitoring, Soil and Water Conservation and KPRG)

<sup>2</sup> FY2010 & FY 2011 - Federal Match Appropriation utilized pending receipt of actual Expenditure & Encumbrance information from UOG.

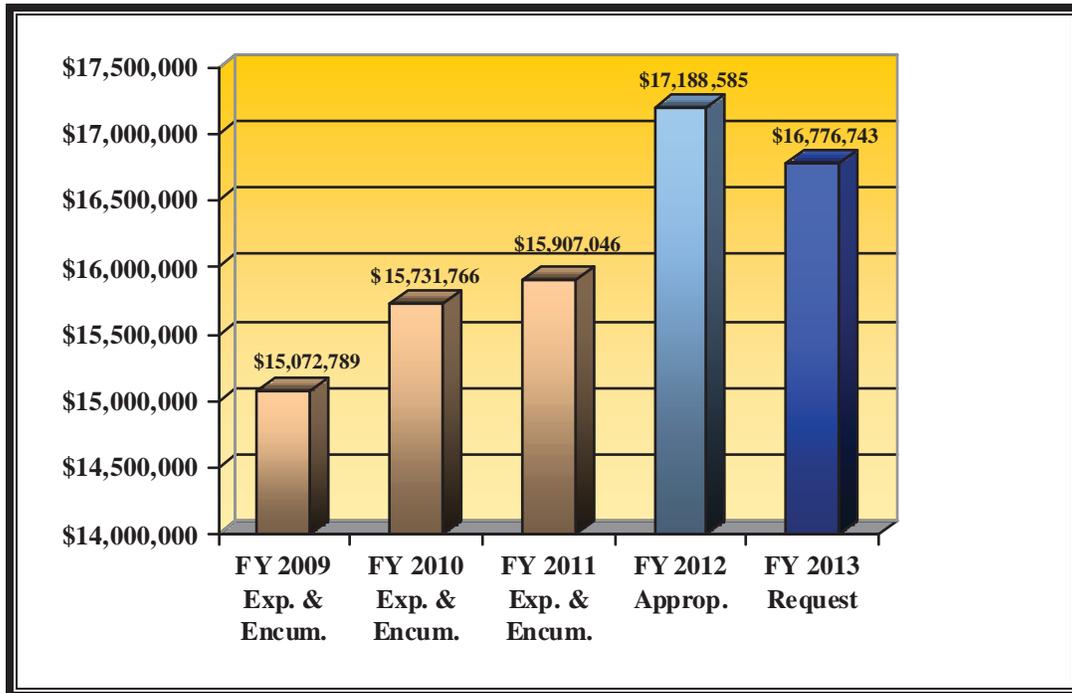
<sup>3</sup> FY2010 thru 2012-UOG Capital Improvements Fund (UOG CIP) Debt Service (\$500,000); FY 2012-Tourist Attraction Fund (TAF) (\$340,000), Healthy Futures Fund (HFF) (\$1,421,923), Guam Board of Accountancy Fund (GBAF) Unreserved Fund (\$1,000,000) & Supplemental Appropriation Revenue (SAR) (\$1,360,943); FY2013-Operations (TEFF), TAF (GuamPedia & Rhinoceros Beetle), HFF for Cancer Trust Fund and GHF for the UOG CIP Debt Service

# GUAM COMMUNITY COLLEGE

The Guam Community College pioneers labor force development within the Western Pacific to meet the educational, career and technical training needs of the economy. It serves as Guam's premier career and technical institution and finest secondary and post secondary basic education institution serving the island's adult community, for the benefit to employers, employees and the community at large

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

## FY 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$13,505,027	\$13,131,969	\$14,004,575	\$14,006,669
Federal Match	0	0	1,471,408	1,057,472
Special Fund <sup>2</sup>	2,226,739	2,775,077	1,712,602	1,712,602
<b>Total</b>	<b>\$15,731,766</b>	<b>\$15,907,046</b>	<b>\$17,188,585</b>	<b>\$16,776,743</b>

<sup>1</sup>FY2011 - Operations (\$12,389,803), Licensed Practical Nursing (LPN) & Vocational Guidance Programs (\$742,166);

FY2012 - (Operations - \$11,400,130, Power - \$1,264,336, Water - \$39,872, Health - \$283,350, Life - \$33,214, & GWA

Reimbursement M/D/L Ins. - \$278,615) & LPN - \$705,058; FY2013 - Operations & LPN and Vocational Guidance Programs

<sup>2</sup>FY2011-Apprenticeship Program (Manpower Development Fund) (MDF)-\$2,753,338; Lodging Management ProStart

Program (Tourist Attraction Fund) (TAF) - \$21,739; FY2012 - Apprenticeship Program (MDF) - \$1,688,448 & Lodging

Management (TAF) - \$24,154; FY2013 - Apprenticeship Program (MDF) and Lodging Mgmt/ ProStart Programs (TAF)

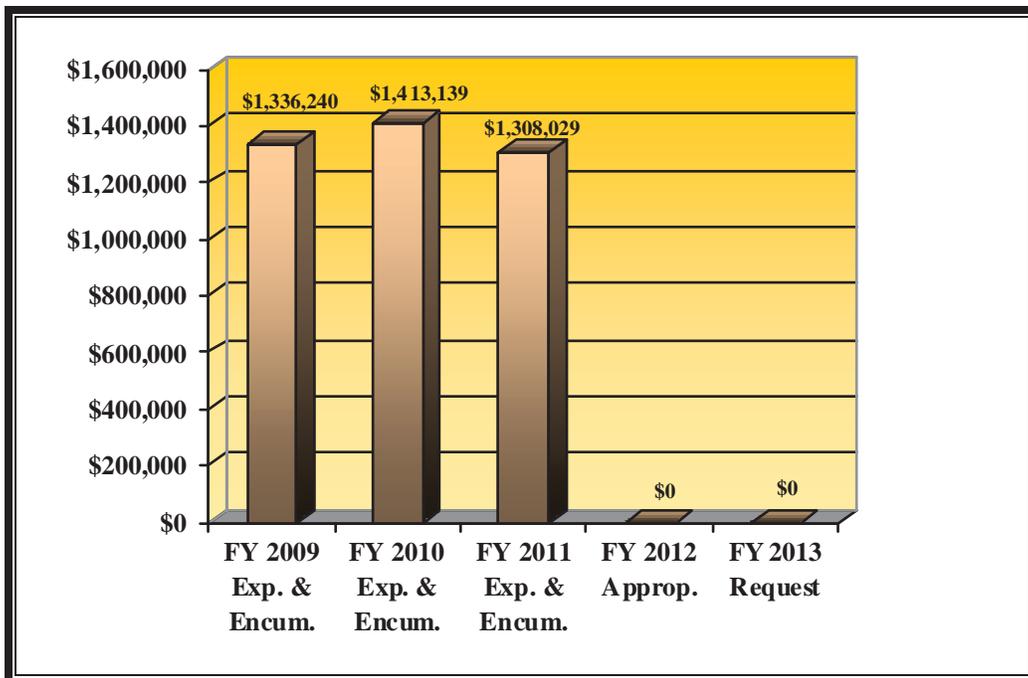
# GUAM PUBLIC LIBRARY

## (Div. of Department of Chamorro Affairs)

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; 48 United States Code §1422c(c) and Reorganization Advisory No. 6

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$1,413,139	\$1,308,029	\$0	\$0
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$1,413,139</b>	<b>\$1,308,029</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 6, merged into the Department of Chamorro Affairs

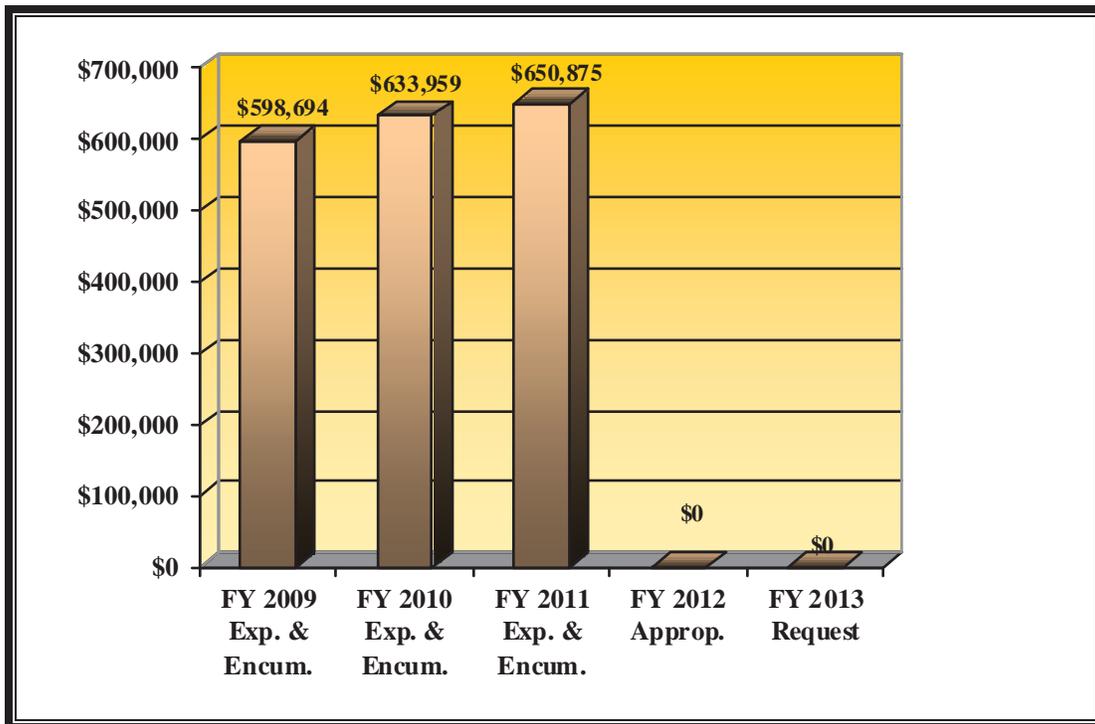
# GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM)

## (Div. of Department of Chamorro Affairs)

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

Statutory Basis: 12 GCA, Division 1, Chapter 3; P.L. 30-18; 48 United States Code §1422c(c) and Reorganization Advisory No. 6

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$633,959	\$650,875	\$0	\$0
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$633,959</b>	<b>\$650,875</b>	<b>\$0</b>	<b>\$0</b>

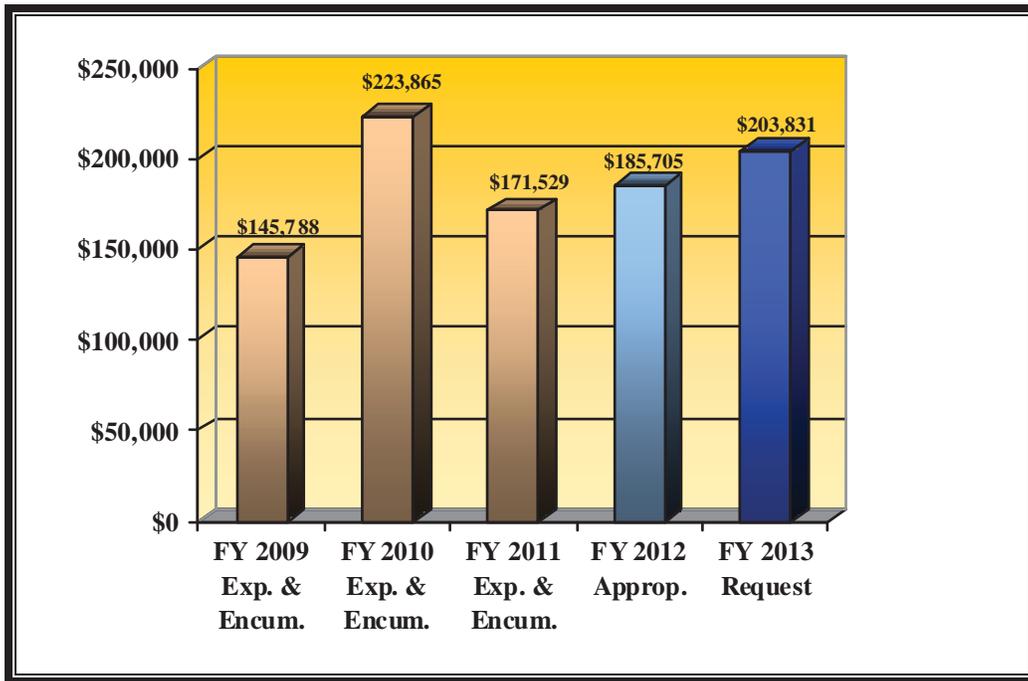
<sup>1</sup>FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 6, merged into the Department of Chamorro Affairs

# GUAM COMMISSION FOR EDUCATOR CERTIFICATION

The Guam Commission for Educator Certification (GCEC) provides a rigorous system of certification, professional standards, professional development, and evaluation that serves to improve the quality of instruction for Guam’s children. Formerly, a Certification Office Division of the Department of Education, GCEC was established and designed to improve student achievement, student performance and quality of the Guam educator workforce. In addition, the Commission shall ensure that all candidates for certification or renewal of certification demonstrate the knowledge and skills necessary to improve the performance of Guam’s diverse student population. Its Board shall regulate and oversee all aspects of certification, continuing education, and standards of conduct of public school educators.

Statutory Basis: 17 GCA, Chapter 26 § 27000 ~ 27026 (P.L. 29-73)

**FY 2009 ~ FY 2013 Financials**



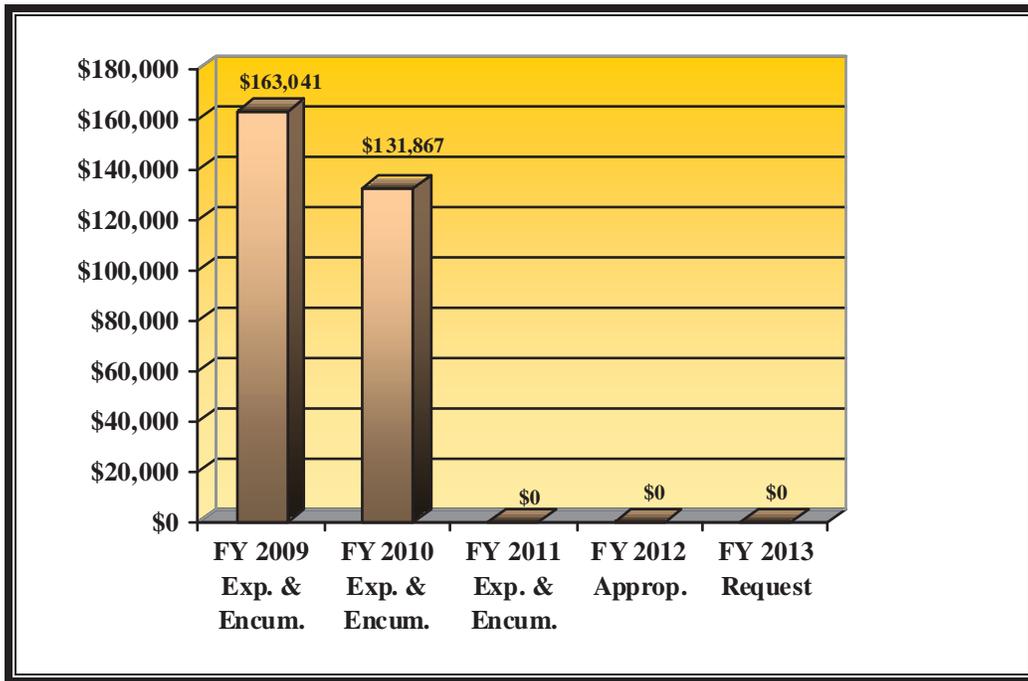
Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$223,865	\$171,529	\$185,705	\$203,831
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$223,865</b>	<b>\$171,529</b>	<b>\$185,705</b>	<b>\$203,831</b>

# OFFICE OF THE ADEQUATE EDUCATION SURUHANU (OMBUDSMAN)

The Office of the Adequate Education Suruhanu (OES) serves as a neutral resource in helping to reasonably resolve concerns and/or complaints from residents of Guam. It was created to operate independent from the Department of Education and the Guam Education Policy Board with a primary mission to conduct investigations into alleged violations of the Fourteen (14) Points of P.L. 28-45, The Every Child is Entitled to an Adequate Public Education Act (the Act). In addition, OES leads and facilitates inspections of Guam public schools to ensure total compliance of the Fourteen (14) Points of the act. Furthermore, OES issues reports with information and/or recommendations with the intent that such information will be used as a resource for the Government of Guam to ensure that each public school student is afforded the opportunity to obtain an adequate public education.

Statutory Basis: 17 GCA, Chapter 11 § 1100 ~ 1113 (P.L. 29-41)

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$131,867	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$131,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY2011 thru FY2013-Appropriation provided to the Office of the Attorney General (P.L. 29-41).

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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.



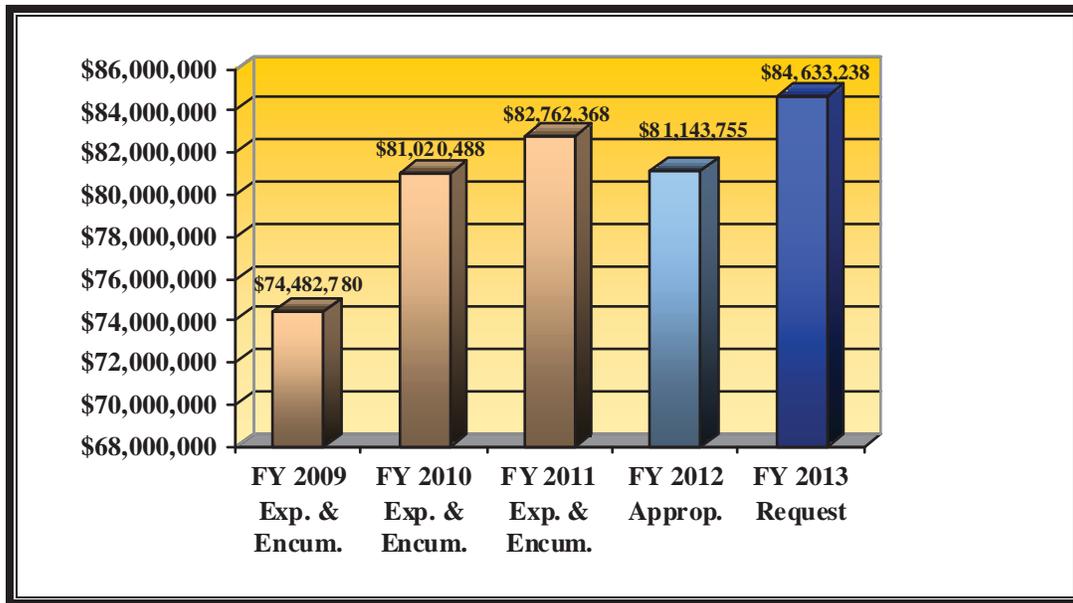
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# PUBLIC HEALTH & SOCIAL SERVICES

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; Public Laws 14-139, 21-85, 19-24, 19-54 (as amended by 21-33), 20-171 (as amended by 22-103), 24-248, 30-108, 10-194, 27-30, E.O. 74-10, 2000-20

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$48,774,703	\$46,032,265	\$49,573,959	\$51,632,070
Federal Match	24,924,907	29,152,187	24,752,122	26,438,879
Special Fund <sup>2</sup>	7,320,878	7,577,916	6,817,674	6,562,289
<b>Total</b>	<b>\$81,020,488</b>	<b>\$82,762,368</b>	<b>\$81,143,755</b>	<b>\$84,633,238</b>

<sup>1</sup>FY2011 - Operations (Inclusive of Local Match for Federal Matching Grants-In-Aid), GAIN and Continuing Appropriation as authorized in P.L. 30-196; Ch. III; Pt. II; Sec. 10; FY2012-Operations (Inclusive of Local Match for Federal Matching Grants-In-Aid, Health Benefit, Power & Water)-\$34,256,408 and MIP Revolving Fund (\$15,317,551); FY2013 - Operations (Inclusive of Local Match for Federal Matching Grants) and MIP Payment Revolving Fund and local match requirement for the Medicaid program

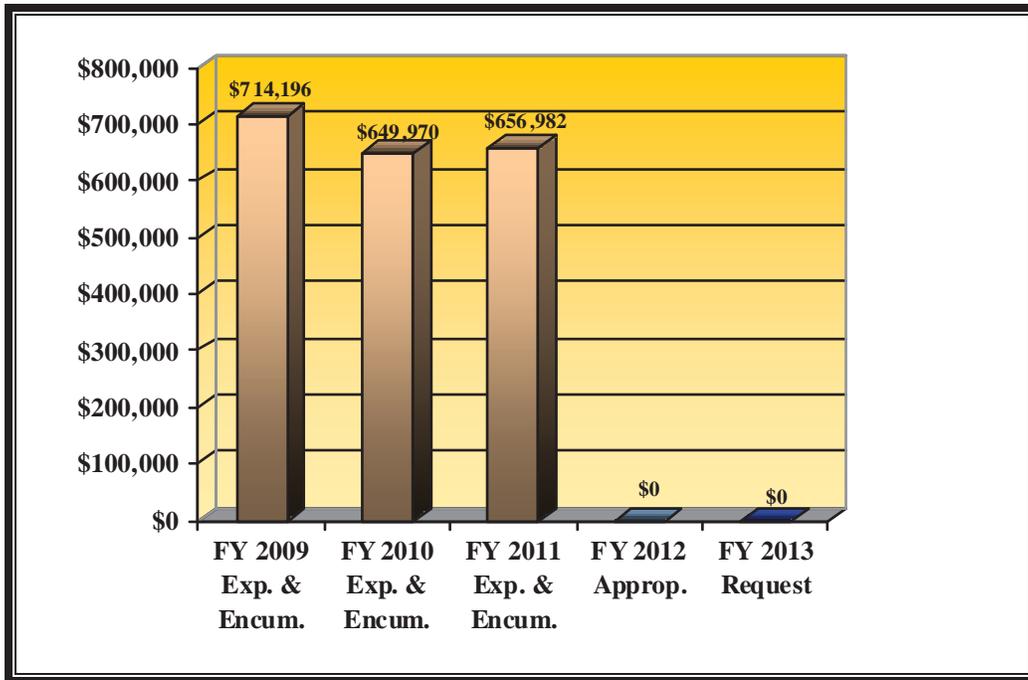
<sup>2</sup>FY2011 - Environmental Health Fund (EHF) and Healthy Futures Fund (HFF); FY2012 (Operations-\$4,465,461, Medicines & Positions for Community Health Centers (CHC)-\$346,159 & Guam Cancer Registry-\$142,092, Cancer Screening-\$710,962), EHF (\$1,030,000) & Unreserved Fund Balance of the Sanitary Inspection Reserved Fund Balance of the Sanitary Inspection Revolving Fund (\$123,000); FY2013 - EHF (\$687,441) and HFF (Operations, Medicines & Vacant Positions for the CHC, Cancer Screening and the Guam Cancer Registry)

## 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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$68,970	\$656,982	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	581,000	0	0	0
<b>Total</b>	<b>\$649,970</b>	<b>\$656,982</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY2012-2013 - Appropriations included under the Office of I Maga'lahen Guåhan and I Segundu Na Maga'lahen Guåhan

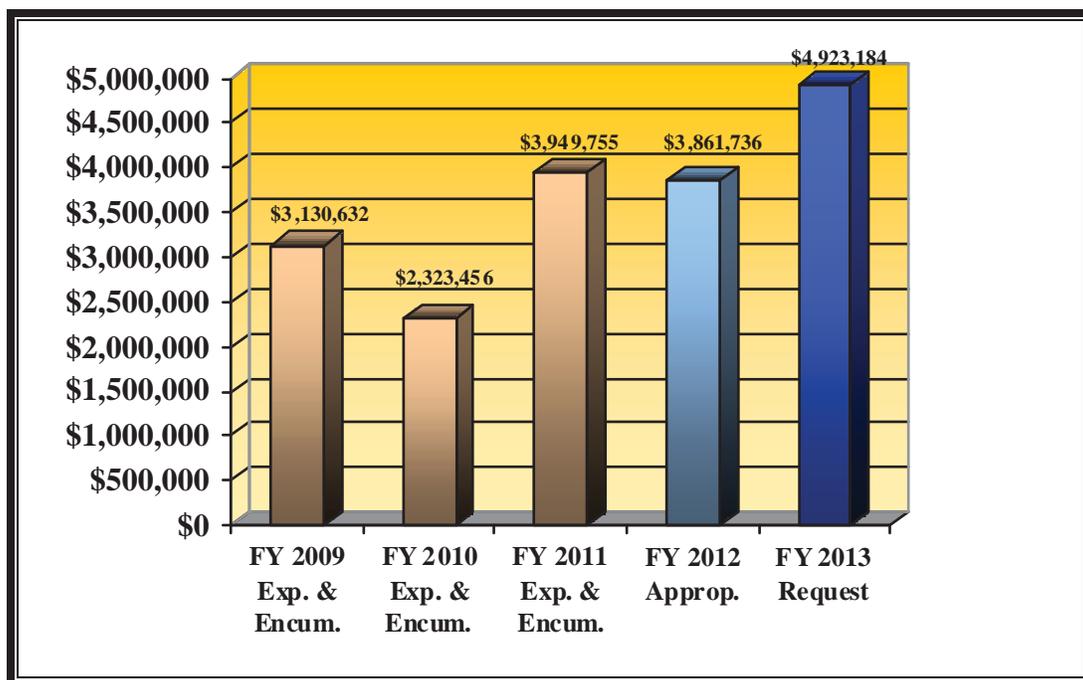
<sup>2</sup>Healthy Futures Fund

# INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

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

Statutory Basis: 17 GCA, Division 5, Chapter 41

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$768,810	\$1,182,190	\$1,295,647	\$1,235,770
Federal Match	1,101,918	2,253,684	2,052,208	2,992,651
Special Fund <sup>1</sup>	452,728	513,881	513,881	694,763
<b>Total</b>	<b>\$2,323,456</b>	<b>\$3,949,755</b>	<b>\$3,861,736</b>	<b>\$4,923,184</b>

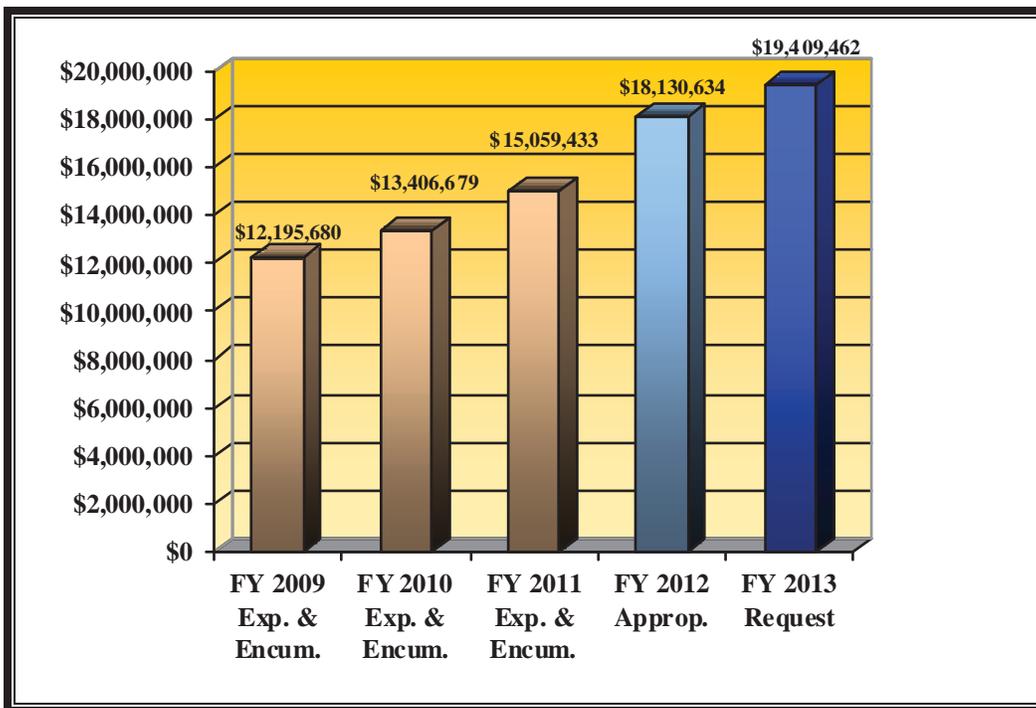
<sup>1</sup>Healthy Futures Fund

# MENTAL HEALTH & SUBSTANCE ABUSE

The Department of Mental Health & Substance Abuse (DMHSA) is responsible to provide mental health programs and services for clients suffering mental disorders, emotional disturbances, behavioral problems, familial dysfunctions, and drug and alcohol abasements. The Department also maintains residential and day treatment services such as the Guma Man Hoben, Guma Ifil and New Beginnings programs. In November 10, 2008, DMHSA, under E.O. No. 2008-25, became the primary agency to manage the Level of Care and Guma Bethesda Programs that were transferred from the Department of Integrated Services for Individuals with Disabilities. It also 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 and provides educational training for mental health and drug prevention and abuse programs.

Statutory Basis: 10 GCA §86101 ~ §86110; E.O. 2008-25

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$11,896,159	\$10,616,490	\$15,235,867	\$16,322,966
Federal Match	0	0	225,862	225,862
Special Fund <sup>2</sup>	1,510,520	4,442,943	2,668,905	2,860,634
<b>Total</b>	<b>\$13,406,679</b>	<b>\$15,059,433</b>	<b>\$18,130,634</b>	<b>\$19,409,462</b>

<sup>1</sup>FY2012 - Operations (\$10,510,391), Health Benefits and Utility Cost accounts (\$944,182), Local Non-Profit Organizations (\$839,040), OASIS Empowerment Center (\$50,000), Amended Permanent Injunction and Plan Action (\$3,000,000) & Misc. Appro. to DOA for Support of Child in Custody (SCC) (\$649,962) & Residential Treatment Fund (RFT) (\$1,200,000); FY2013 - (Operations, Rehabilitation & Detoxification, OASIS Empowerment Center and Amended Comprehensive Plan of Action)

<sup>2</sup>Healthy Futures Fund (HFF)

# 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 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 under 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.



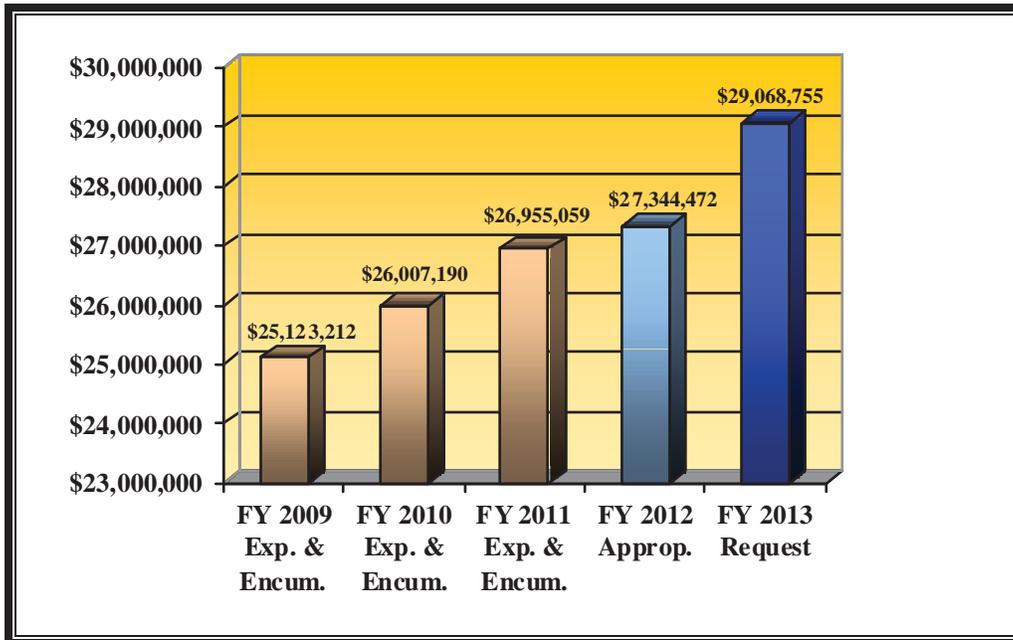
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# GUAM POLICE

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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$25,027,661	\$25,861,597	\$26,036,476	\$27,803,761
Federal Match <sup>1</sup>	444,956	533,178	726,136	726,136
Special Fund <sup>2</sup>	534,573	560,284	581,860	538,858
<b>Total</b>	<b>\$26,007,190</b>	<b>\$26,955,059</b>	<b>\$27,344,472</b>	<b>\$29,068,755</b>

<sup>1</sup>Recreation Boating Safety Program (RBS) (Federal Match 50% with \$200,000 waiver)

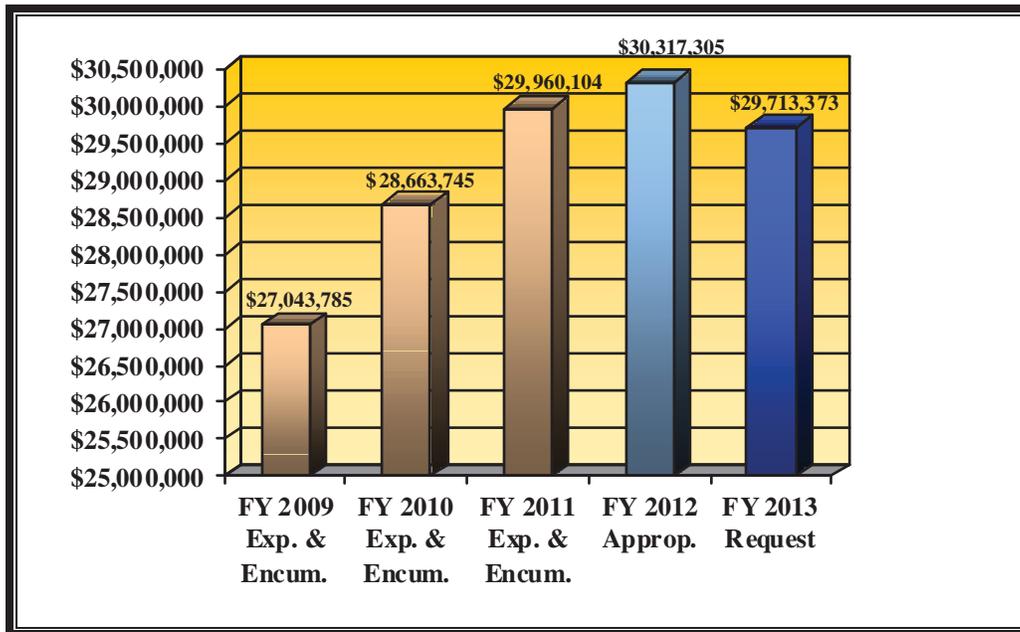
<sup>2</sup>Police Services Fund

# 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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$27,449,127	\$26,301,539	\$28,007,026	\$27,989,678
Federal Match	0	0	102,000	0
Special Fund <sup>1</sup>	1,214,618	3,658,565	2,208,279	1,723,695
<b>Total</b>	<b>\$28,663,745</b>	<b>\$29,960,104</b>	<b>\$30,317,305</b>	<b>\$29,713,373</b>

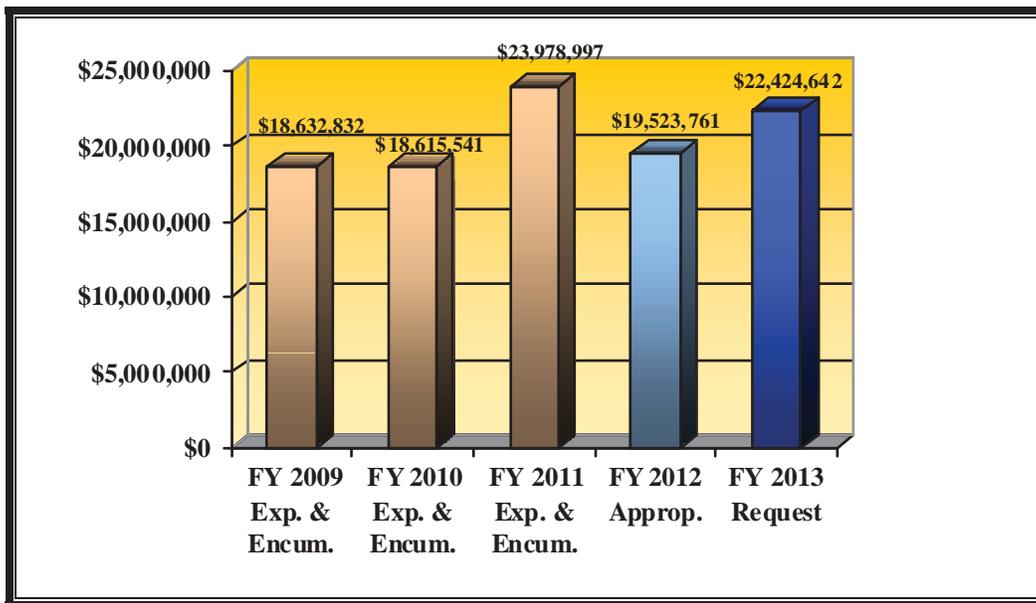
<sup>1</sup>FY2011 - SAR Fund (\$2,685,852), Fire, Life and Medical Emergency Fund (FLAME) (\$17,848) and E911 Emergency Reporting System Fund (E911) (\$954,865); FY2012 - FLAME (\$600,000) and E911 (\$1,608,279); FY2013 - FLAME (\$73,065) and E911 (\$1,650,630)

# 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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$17,339,754	\$22,858,649	\$16,512,558	\$21,472,981
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	1,275,697	1,120,348	3,011,203	951,661
<b>Total</b>	<b>\$18,615,451</b>	<b>\$23,978,997</b>	<b>\$19,523,761</b>	<b>\$22,424,642</b>

<sup>1</sup>FY2011 - Operations (\$19,575,060); Bureau of Prison (\$3,283,589); FY2012 - Operations (\$15,836,101); Bureau of Prison (\$676,457); FY2013 - Includes funding for Bureau of Prisons

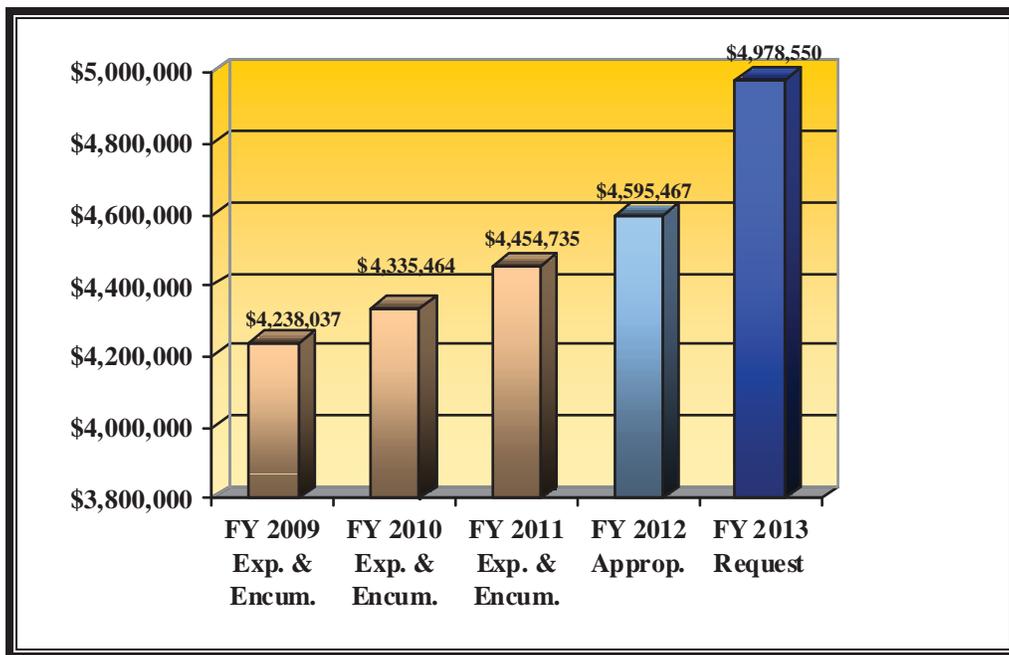
<sup>2</sup>FY2010 - Corrections Revolving Fund (CRF) (\$1,232,690); Safe Streets Fund (SSF) (\$43,007); FY2011 - CRF (\$1,024,393); SSF (\$95,955); FY2012 - CRF (\$915,203); SSF (\$96,000); Bureau of Prison (\$2,000,000); FY2013 - CRF (\$855,661) and SSF (\$96,000)

# 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 2009 ~ FY 2012 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$4,014,890	\$4,144,663	\$4,243,681	\$4,978,550
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	320,574	310,072	351,786	0
<b>Total</b>	<b>\$4,335,464</b>	<b>\$4,454,735</b>	<b>\$4,595,467</b>	<b>\$4,978,550</b>

<sup>1</sup>FY2011 - Runaway Youth Programs (\$371,677); Includes exp./enc. for carryover (\$32,097) for Nursing and Medication; FY2012 - Runaway Youth Programs (\$346,325); does not include carryover from FY2011 (\$88,543) for Nursing and Medication; FY2013 - Includes programs for Runaways, Homeless, Victims of Abuse; does not include carryover from FY2011 (\$88,543) for Nursing and Medication

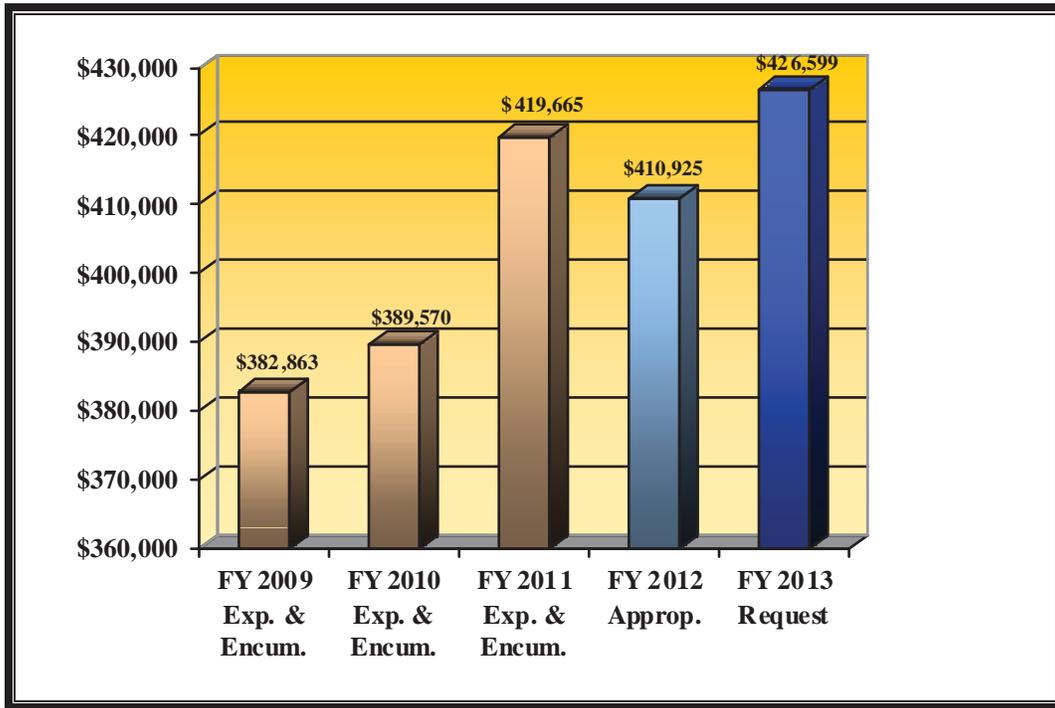
<sup>2</sup>Healthy Futures Fund; FY2011 includes Supplemental Appropriations Revenue (\$114,377)

# 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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$389,570	\$419,665	\$410,925	\$426,599
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$389,570</b>	<b>\$419,665</b>	<b>\$410,925</b>	<b>\$426,599</b>

<sup>1</sup>FY2011 - includes lump sum payment for the Chief Medical Examiner’s retirement of \$30,461 for Salaries and \$8,806 for Benefits (\$25,591 was out of SAR Fund, P.L. 31-74)

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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'lahañ 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.

Along with the Guam Office of Homeland Security and the Office of Civil Defense, which is one hundred percent federally-funded, this cabinet department also includes the Customs and Quarantine Agency. These entities carry out the mission of homeland security for Guam.



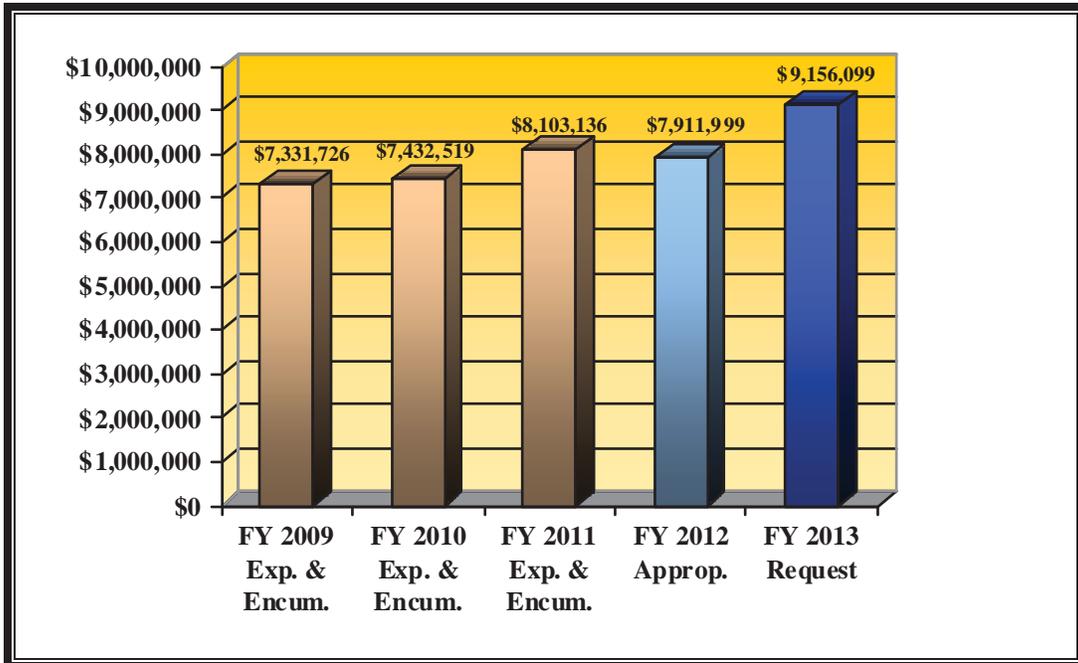
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## CUSTOMS & QUARANTINE

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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	7,432,519	8,103,136	7,911,999	9,156,099
<b>Total</b>	<b>\$7,432,519</b>	<b>\$8,103,136</b>	<b>\$7,911,999</b>	<b>\$9,156,099</b>

<sup>1</sup>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, Board of Registration for Professional Engineers, Architects and Land Surveyors (PEALS) 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.



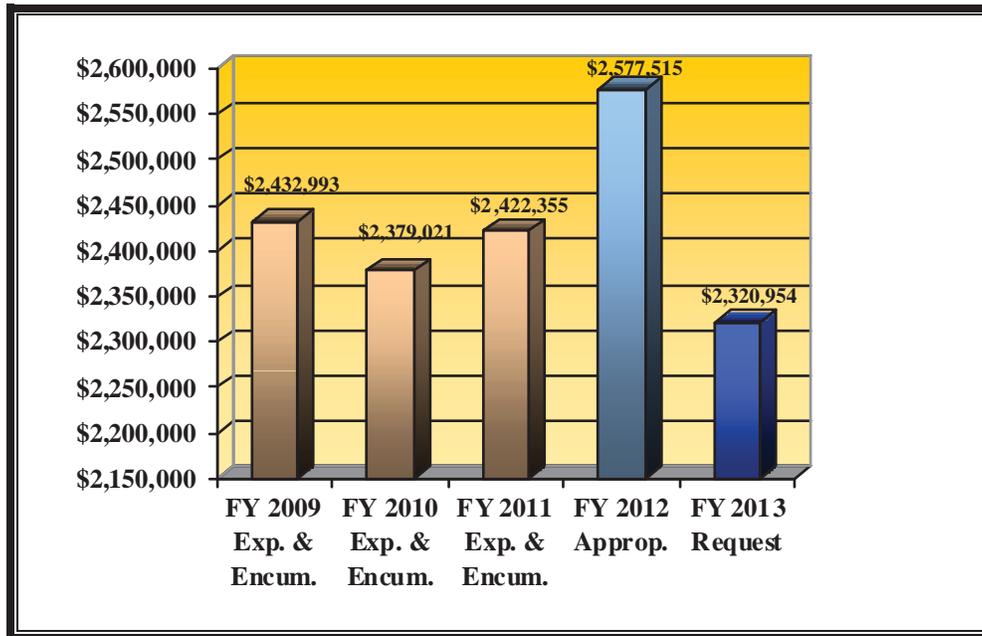
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# DEPARTMENT OF LABOR

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 supervises the Serve Guam Commission, and the Bureau of Women's Affairs.

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; National & Community Service Act of 1990, as amended; 42 U.S.C. §12501 et seq.; and CFDA 94.006: E.O. 2009-04

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$2,029,964	\$1,252,847	\$1,982,324	\$1,853,978
Federal Match <sup>2</sup>	38,758	42,031	43,000	43,800
Special Fund <sup>3</sup>	310,299	1,127,478	552,191	423,176
<b>Total</b>	<b>\$2,379,021</b>	<b>\$2,422,356</b>	<b>\$2,577,515</b>	<b>\$2,320,954</b>

<sup>1</sup>FY2010-FY2013: Includes Worker's Compensation Commission Fund (WCCF)

<sup>2</sup>Bureau of Labor Statistics - Occupational Safety and Health Statistics 50% Federal Match

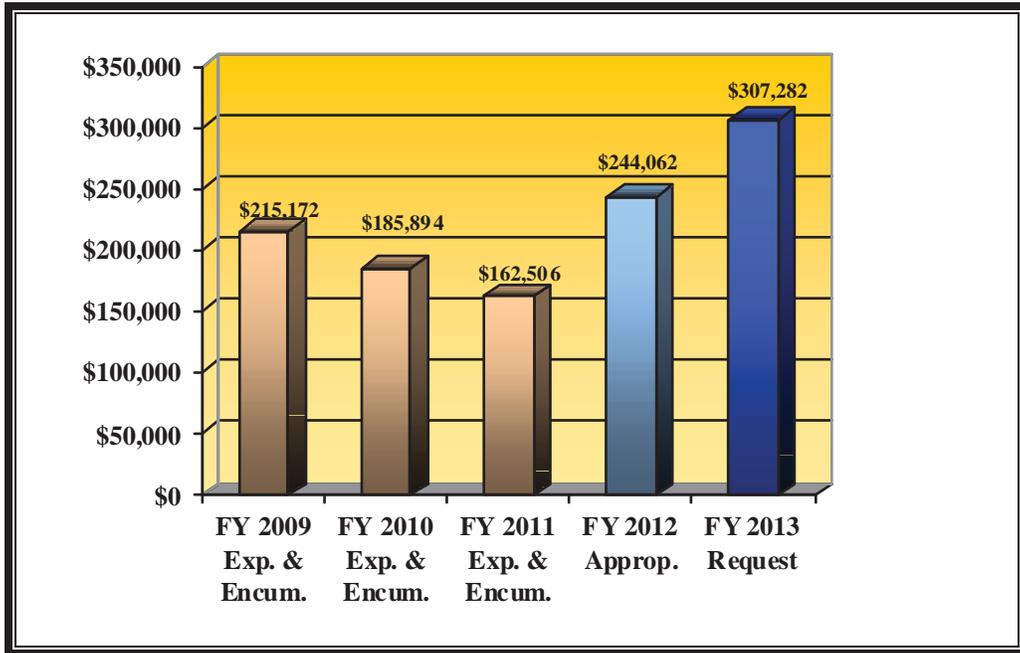
<sup>3</sup>Manpower Development Fund

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

This program provides services by administering, maintaining, and enforcing licensing, and professional labor regulations. The seven (7) member Board of Registration for Professional Engineers, Architects and Land Surveyors (PEALS) prescribes educational experience qualifications for the registration and examinations of engineers, architects, landscape architects, and land surveyors. It administers examinations, issues registrations and enforces industry licensing standards. It also monitors compliance with standards of conduct for registered engineers, architects, landscape architects, and land surveyors.

Statutory Basis: 22 GCA, Division 3, Chapter 32; P.L. 30-35

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	185,894	162,506	244,062	307,282
<b>Total</b>	<b>\$185,894</b>	<b>\$162,506</b>	<b>\$244,062</b>	<b>\$307,282</b>

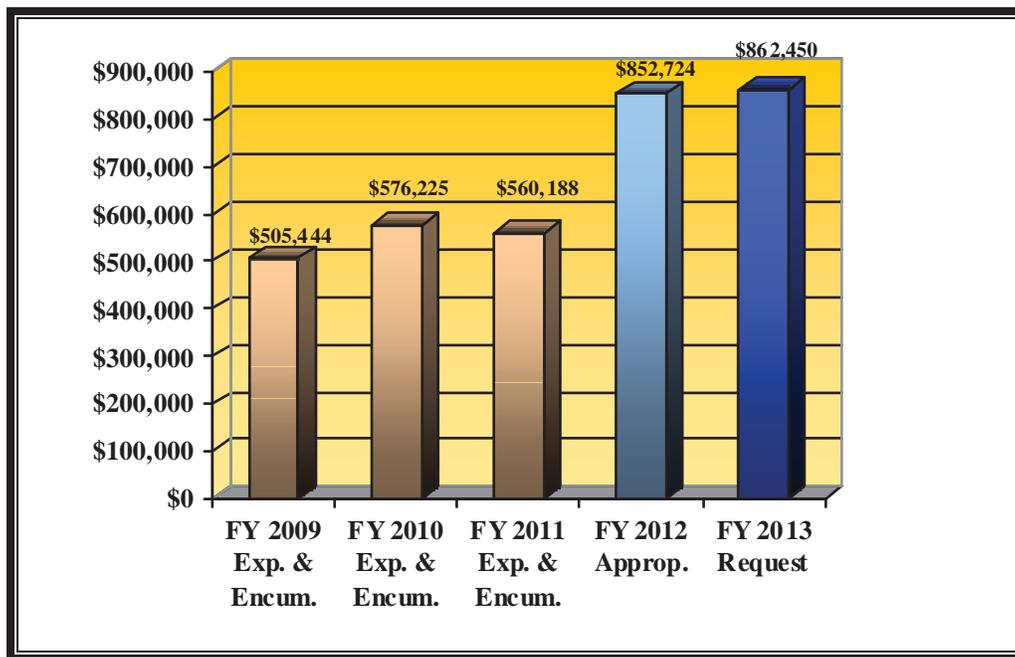
<sup>1</sup>Professional Engineers, Architects and Land Surveyors Board Fund

# 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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	576,225	560,188	852,724	862,450
<b>Total</b>	<b>\$576,225</b>	<b>\$560,188</b>	<b>\$852,724</b>	<b>\$862,450</b>

<sup>1</sup> 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 with the Guam Energy Office, which is one hundred percent federally-funded and the Department of Parks and Recreation. The Ancestral Lands Commission and the Chamorro Land Trust Commission is merged into the Department of Land Management pursuant to Reorganization Advisory No. 5.



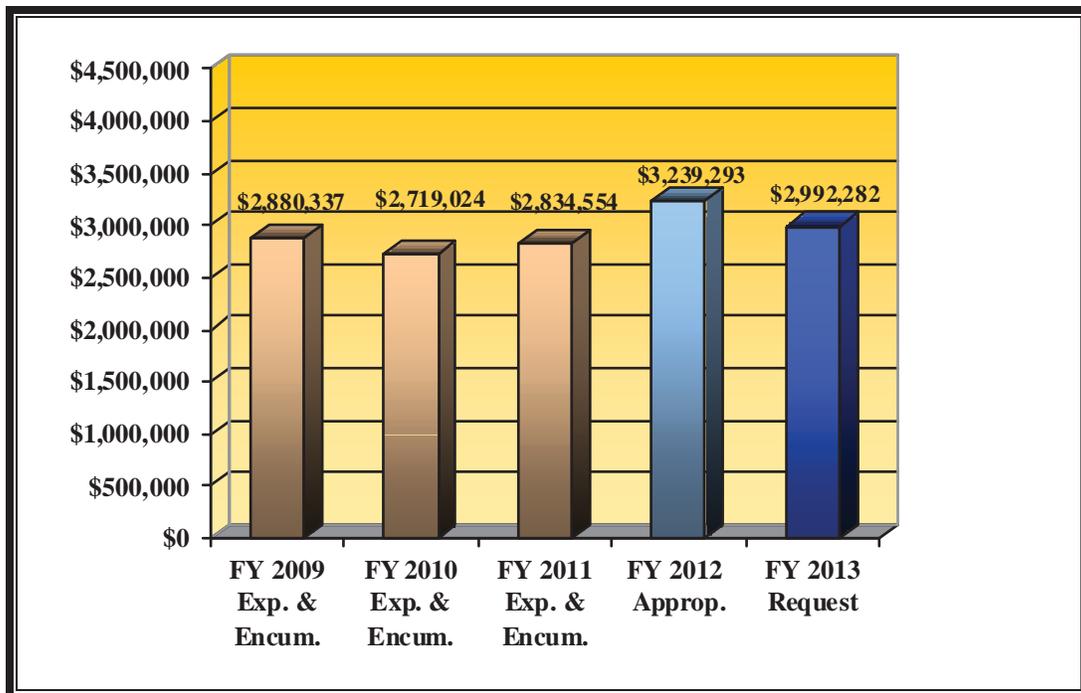
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# AGRICULTURE

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 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$2,493,146	\$2,690,203	\$2,876,476	\$2,618,370
Federal Match	152,518	120,738	279,000	288,500
Special Fund <sup>2</sup>	73,360	23,613	83,817	85,412
<b>Total</b>	<b>\$2,719,024</b>	<b>\$2,834,554</b>	<b>\$3,239,293</b>	<b>\$2,992,282</b>

<sup>1</sup>FY2010-2012: Inclusive of Animal Shelter Operations (GAIN); FY2011-Inclusive of Hay Study Plan salary adjustment (\$26,100); FY2012-Inclusive of Health Insurance Cost Account (\$44,424), Health Benefit Cost Account (\$70,476), Vacancy Pool (\$18,874), Law Enforcement Ranking (\$60,000), GAIN (\$98,083) & Power & Water Cost Accounts (\$143,000); FY2013- Includes funding for GAIN

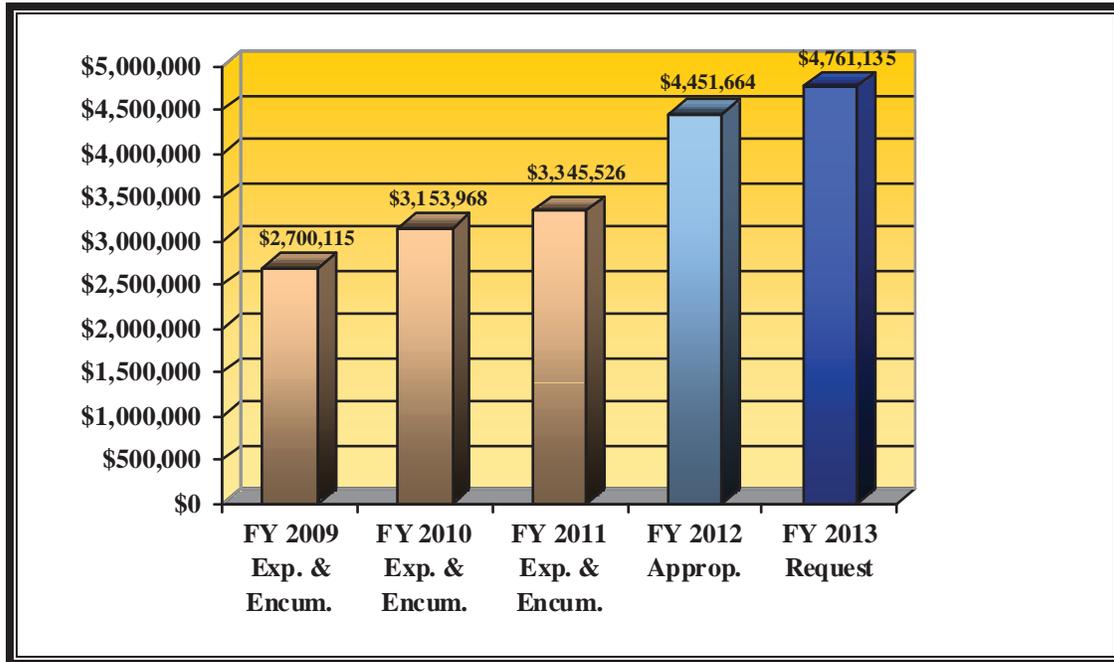
<sup>2</sup>Guam Plant Inspection and Permit Fund; FY2012- Inclusive of Power & Water Cost Accounts (\$35,500); FY2013-Veterinarian/Animal Control Services Funding is allocated to the Mayor's Council of Guam pursuant to Reorganization Advisory No. 8

# 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; P.L. 29-02, Chapter V, Part III; P.L. 30-21, §60112; 48 United States Code §1422c(c) and Reorganization Advisory No. 5

## FY 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$0	\$0	\$830,171	\$509,775
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	3,153,968	3,345,526	3,621,493	4,251,360
<b>Total</b>	<b>\$3,153,968</b>	<b>\$3,345,526</b>	<b>\$4,451,664</b>	<b>\$4,761,135</b>

<sup>1</sup>FY2012- FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 5, the Chamorro Land Trust Commission and the Ancestral Lands Commission is merged into the Department of Land Management

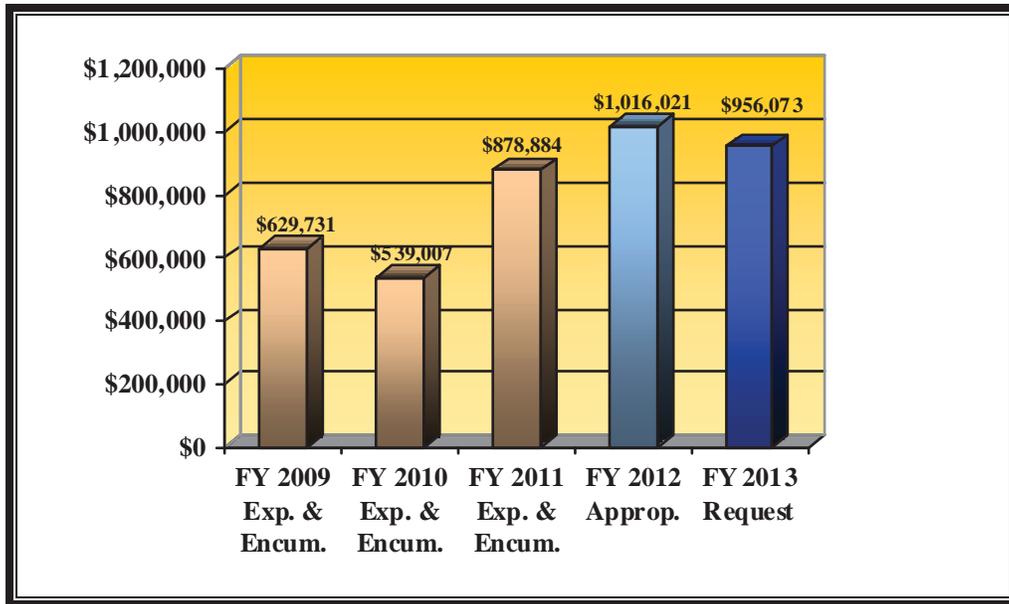
<sup>2</sup>Land Survey Revolving Fund; FY2011-Inclusive of \$243,223 for Office Rental out of the SAR Funds per P.L. 31-74; FY2013-Land Survey Revolving Fund (\$3,227,764) & Chamorro Land Trust Operations Fund (\$1,023,596)

# 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 and E.O. 2012-01

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	539,007	878,884	1,016,021	956,073
<b>Total</b>	<b>\$539,007</b>	<b>\$878,884</b>	<b>\$1,016,021</b>	<b>\$956,073</b>

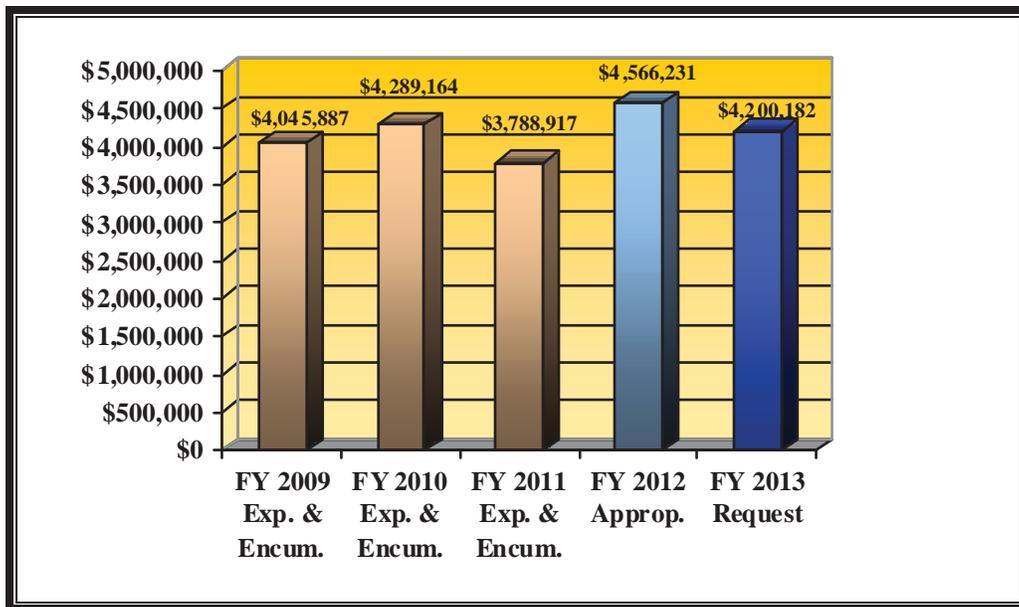
<sup>1</sup>FY2012 - Air Pollution Control Special Fund (APCSF)-(\$192,018), Guam Environmental Trust Fund (GETF)-(\$375,356), Water Research and Development Fund (WRDF)-(\$76,975), Water Protection Fund (WPF)-(\$71,672), Solid Waste Operations Fund (SWOF) for Landfill (\$200,000) and Tourist Attraction Fund (TAF) for Beach Monitoring-(\$100,000); FY2013-APCSF (\$184,422), GETF (\$331,869), WRDF (\$73,321), WPF (\$66,461), TAF for Beach Monitoring and SWOF for Closure and Monitoring of the Landfill

# PARKS & RECREATION

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

Statutory Basis: 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 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$3,564,705	\$2,771,810	\$2,883,722	\$3,264,707
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	724,458	1,017,107	1,682,509	935,475
<b>Total</b>	<b>\$4,289,163</b>	<b>\$3,788,917</b>	<b>\$4,566,231</b>	<b>\$4,200,182</b>

<sup>1</sup>FY2012 - Public Recreation Services Fund (PRSF) (\$193,304), Tourist Attraction Fund (TAF) (\$749,377) and Guam Highway Fund (GHF) (\$739,828); FY2013 - PRSF (\$186,098) & TAF for Maintenance/Repair of Public Restrooms and maintenance of Pool Facilities

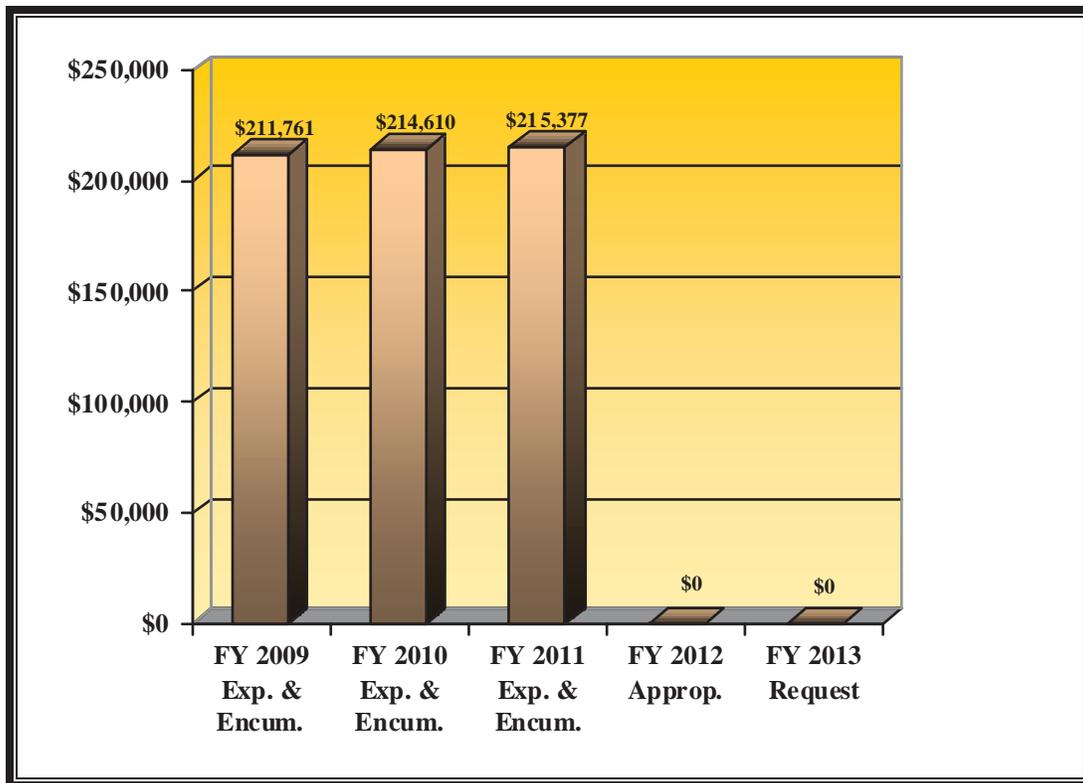
# ANCESTRAL LANDS COMMISSION

## (Div. of Department of Land Management)

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; 48 United States Code §1422c(c) and Reorganization Advisory No. 5

### FY 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$214,610	\$215,377	\$0	\$0
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$214,610</b>	<b>\$215,377</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY2011–Inclusive of \$11,156 out of SAR Funds, P.L. 31-74; FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 5, merged into the Department of Land Management

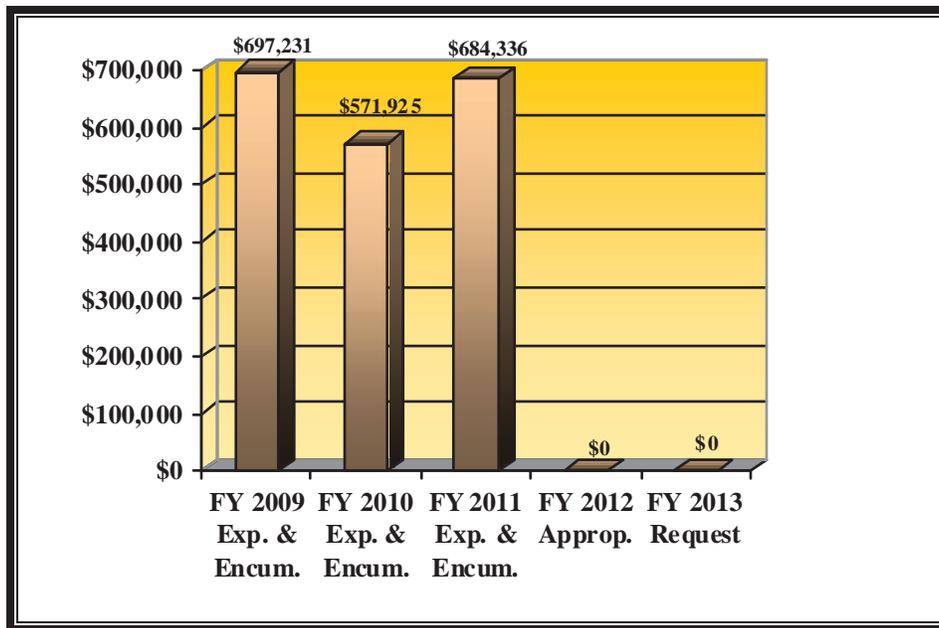
# CHAMORRO LAND TRUST COMMISSION

## (Div. of Department of Land Management)

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; 48 United States Code 1422c(c) and Reorganization Advisory No. 5.

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	571,925	684,336	0	0
<b>Total</b>	<b>\$571,925</b>	<b>\$684,336</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>Chamorro Land Trust Operations Fund; FY2010-inclusive of Territorial Highway Fund (THF) expenditures for Governor's Transfer of personnel (\$9,299); FY2012-exclusive of \$875,000 per P.L. 31-77, Sec. 32 Chap. XII, effective FY2013; FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 5, merged into the Department of Land Management

# 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 including the Guam Housing and Urban Renewal Authority, Guam Housing Corporation / Guam Rental Corporation, and Guam Economic Development Authority, all of which have their separate revenue sources. Included under this cabinet is the former Department of Administration Housing Management Division which was transferred to the Department of Public Works per Section 8 of P.L. 26-84.



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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). The Guam Council on the Arts and Humanities Agency, Guam Public Library and PBS Guam are merged into the Department of Chamorro Affairs pursuant to Reorganization Advisory No. 6. The Historic Preservation Office, which is a one hundred percent federally funded program, and the Guam Visitors' Bureau, an autonomous agency, are also under this cabinet department.



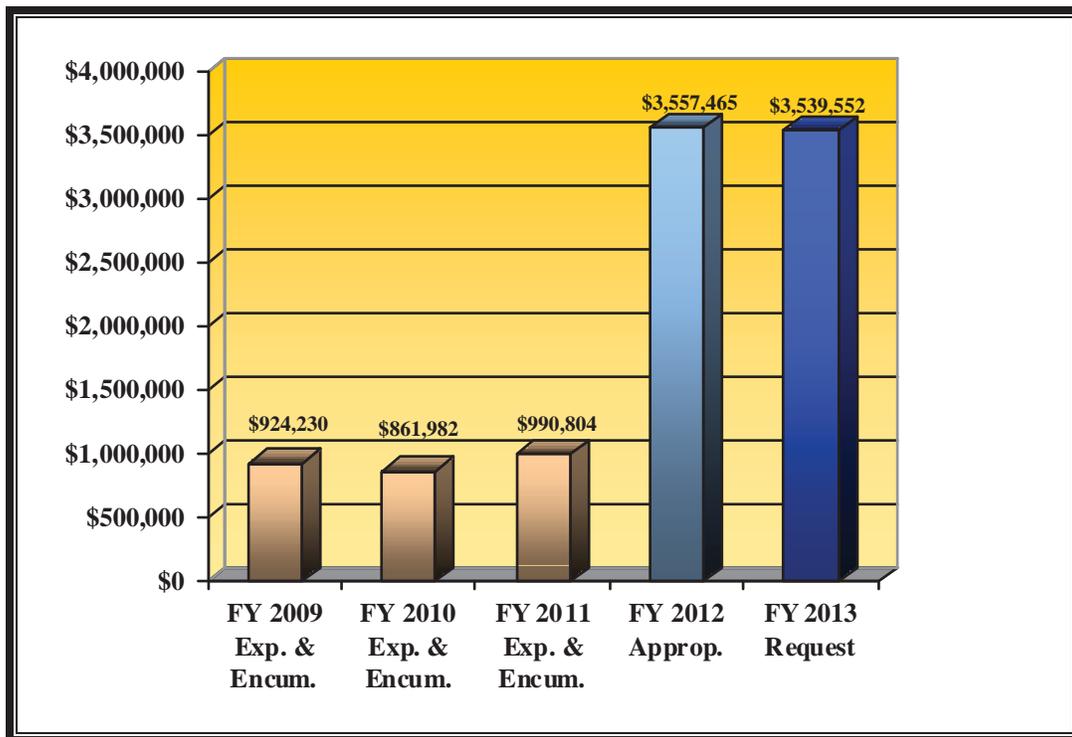
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# DEPARTMENT OF CHAMORRO AFFAIRS

This program provides services for the preservation, development, and promotion of the Chamorro heritage of Guam. Included in this program area is the Department of Chamorro Affairs, a non-stock, non-profit public corporation, which combines the mission efforts of the Guam Museum and Chamorro Village 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; 48 United States Code §1422c(c) and Reorganization Advisory No. 6

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$861,982	\$990,804	\$3,217,465	\$3,192,052
Federal Match	0	0	300,000	307,500
Special Fund <sup>2</sup>	0	0	40,000	40,000
<b>Total</b>	<b>\$861,982</b>	<b>\$990,804</b>	<b>\$3,557,465</b>	<b>\$3,539,552</b>

<sup>1</sup>FY2011-Inclusive of Hay Study Plan Salary Adj.; Inclusive of funding for DCA President position; FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 6, the Guam Council on the Arts and Humanities Agency (GCAHA), the Guam Public Library and PBS Guam are merged into the Department of Chamorro Affairs.

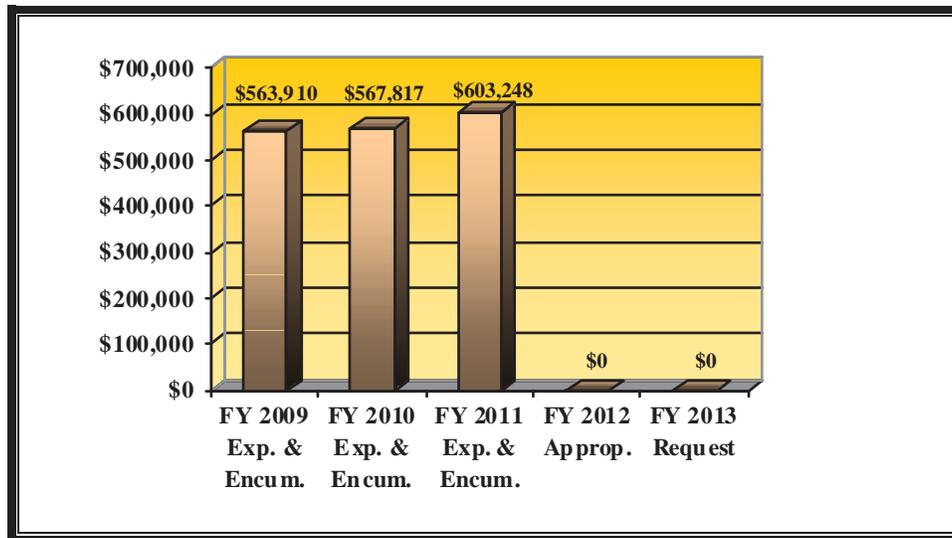
<sup>2</sup>Tourist Attraction Fund (TAF) for the Guam Territorial Band Society

# GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY (Div. of Department of Chamorro Affairs)

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

Statutory Basis: 5 GCA, Chapter 85, §85101 ~ §85114; 48 United States Code §1422c(c) and Reorganization Advisory No. 6

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$275,981	\$267,924	\$0	\$0
Federal Match	266,840	286,828	0	0
Special Fund <sup>2</sup>	24,996	48,496	0	0
<b>Total</b>	<b>\$567,817</b>	<b>\$603,248</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup>FY2012-FY2013: Pursuant to 48 United States Code §1422c(c) and Reorganization Advisory No. 6, merged into the Department of Chamorro Affairs

<sup>2</sup>Tourist Attraction Fund - Guam Territorial Band (FY12) does not include carryover appropriation of \$7,707.13 from FY11

# 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 Regional Transit Authority (formerly know as the 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.



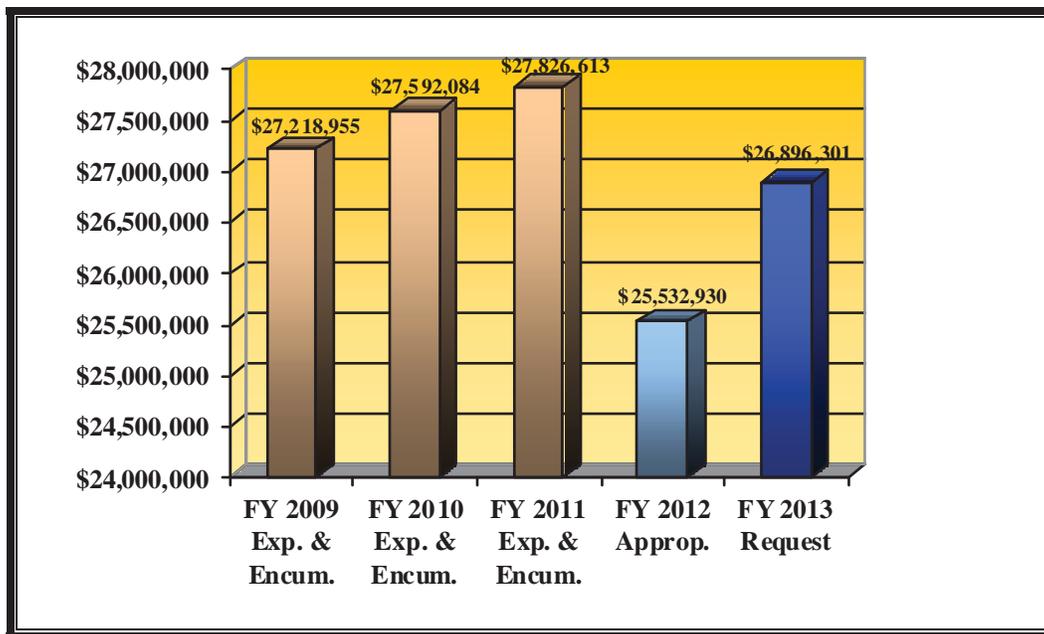
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# PUBLIC WORKS

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. 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 and E.O. 2012-01

## FY 2009 ~ FY 2013 Financials



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund <sup>1</sup>	\$11,317,884	\$8,614,266	\$9,022,816	\$10,436,028
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	16,274,200	19,212,347	16,510,114	16,460,273
<b>Total</b>	<b>\$27,592,084</b>	<b>\$27,826,613</b>	<b>\$25,532,930</b>	<b>\$26,896,301</b>

<sup>1</sup>FY2012 includes DOA Cost Account (Med/Dental Ins. \$187,870), (Life Ins. \$33,214); GWA Reimb. Med/Dental/Life Ins. \$345,428)

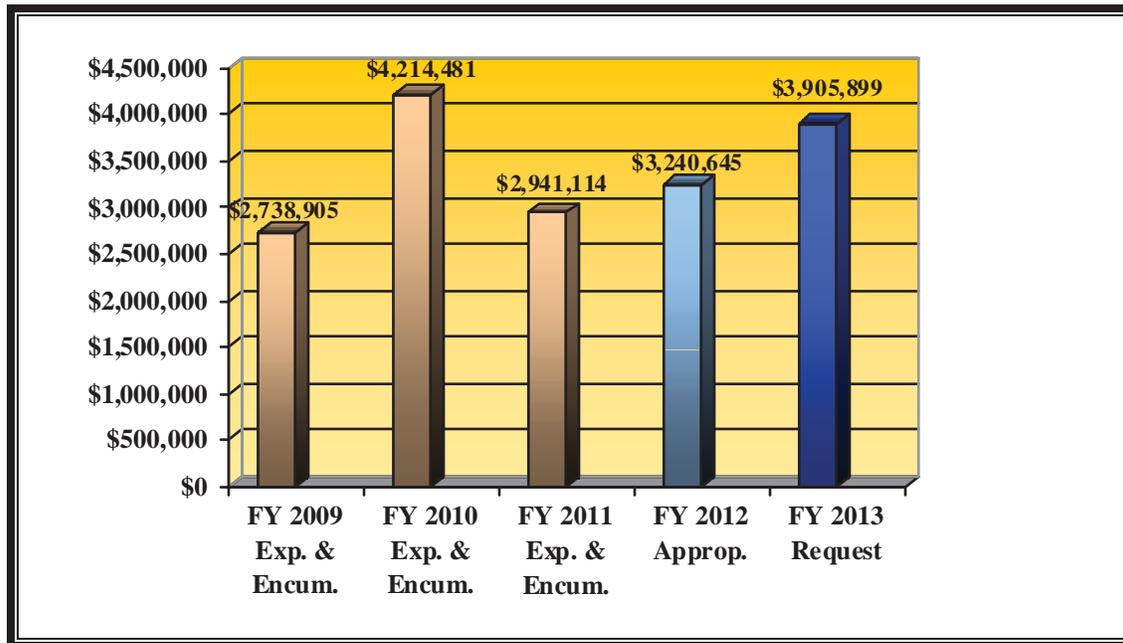
<sup>2</sup>FY2011 Guam Highway Fund (GHF) Operations (\$8,269,738); Streetlights (GHF), (DOA) (\$1,772,893); Solid Waste Operations Fund (SWOF) (\$4,734,050); Streetlight -Streetlight Fund (DOA) (\$3,563,145; DPW Building & Design Fund (BDF) \$393,405; Supplemental Appropriations Revenue (SAR) (\$479,116); FY2012 Guam Highway Fund (GHF) Operations (\$8,484,373), DOA Cost Accounts (Power \$1,099,729), (Water \$206,486), (Med/Dental Ins. \$194,336), (Life Ins. \$11,275); Streetlights DOA (GHF) (\$2,323,190); Streetlights DOA Tourist Attraction Fund (TAF) \$212,482; Streetlights Fund (\$3,473,531); DPW Building & Design Fund (BFD) Operations (\$497,806), DOA Cost Accounts (Med/Dental Ins. \$6,449), (Life Ins. 457); FY2012 Solid Waste Division funded under Solid Waste Operations Fund is separated from DPW pursuant to Public Law 31-20, which established the Guam Solid Waste Authority; FY2013-DPW Building & Design Fund (\$500,769), GHF (\$8,659,504) and Public Streetlights (Street Light Fund-\$3,590,261 & GHF-\$3,709,739)

# GUAM REGIONAL TRANSIT AUTHORITY

The Guam Regional Transit Authority is a public corporation governed by a seven (7) member Board of Directors. The Authority is created to plan services, establish, develop, coordinate, promote, own, and operate facilities & services that support public transportation and public parking within Guam.

Statutory Basis: P.L. 26-76; re-enacted under P.L. 30-05

**FY 2009 ~ FY 2013 Financials**



Fund Source(s)	FY 2010 Expenditures + Encumbrances	FY 2011 Expenditures + Encumbrances	FY 2012 Appropriations	FY 2013 Request
General Fund	\$413,134	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	3,801,347	2,941,114	3,240,645	3,905,899
<b>Total</b>	<b>\$4,214,481</b>	<b>\$2,941,114</b>	<b>\$3,240,645</b>	<b>\$3,905,899</b>

<sup>1</sup>Guam Highway Fund (GHF) and Public Transit Fund (PTF); FY2012-(GHF-\$2,809,553 and PTF-\$431,092); FY2013 (GHF-\$3,556,689 and PTF-\$349,210) with an expenditure authorization up to the level of revenues collected for FY2012 & FY2013

# 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 Office of the Attorney General is the single department in this cabinet.



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# PROGRAM LISTING

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**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>EXECUTIVE DIRECTION</b>		
<b>OFFICE OF I MAGA'LAHEN GUAHAN:</b> Executive Direction	Organic Act of Guam; 5 GCA Ch. 1 & 2; Presidential E.O. No.12372; P.L. Nos. 17-25 and 28-46	The Office of the Governor, specifically under Executive Direction provides general supervision and control of all the departments, bureaus, agencies, and other instrumentalities of the Executive Branch; the execution of the laws of Guam and the laws of the United States applicable in Guam; provides policy direction, formulates regional policies, files reports with the Guam Legislature and the Federal Government, and through the Lieutenant Governor's office, is a State Clearinghouse for all Federal grants-in-aid programs for Guam.
Guam Liaison Office - Washington, D.C.	Organic Act of Guam; 5 GCA Ch. 1	The Guam Liaison Office in Washington, D.C. maintains an effective line of communication with the Governor's Office by providing updates of Congressional and federal activity, briefings on specific subject matters, act as a liaison to the National Governors Association (NGA), the Western Governors Association (WGA), the Interagency Group on Insular areas (IGIA), and work with other states, territories, and Guam agencies to ensure that Guam's priorities are considered in the organizations resolutions and legislative policies.
Government House	Organic Act of Guam; 5 GCA Ch. 1	Government House serves as the official residence of the First Family, therefore, it is responsible for hosting guests such as visiting heads of states and holding official functions for local and off-island dignitaries. Government House serves as a meeting place and public facility for receptions held by various government agencies, local non-profit organizations and private parties.
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.
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	The STOP Program promotes a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to violent crimes against women. It encourages the development and improvement of effective law enforcement and prosecution strategies to address violent crimes against women and the development and improvement of advocacy and services in cases involving violent crimes against women.
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	The Sexual Assault Services Program is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment, support services and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, those collaterally affected by the sexual assault.
GCO-FPO - 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 Community-Defined Solutions to Violence Against Women Program recognizes that sexual assault, domestic violence, dating violence, and stalking are crimes that require the criminal justice system to hold offenders accountable for their actions through investigation, arrest and prosecution of violent offenders and through close judicial scrutiny and management of offender behavior
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>OFFICE OF I MAGA'LAHEN GUAHAN (Continued):</u></b> Guam Medical Referral Office	§1103 of Ch.1, 10 GCA; P.L. Nos. 19-43 & 21-136 / 7	The Guam Medical Referral Office provides assistance to patients and their families who are sent off-island to the mainland (Hawaii or California) or the Philippines for medical treatment. The office serves all residents of Guam, not just the medically indigent, by obtaining appropriate medical treatment as well as housing and transportation through a service contract for each of the off-island treatment locations.
Office of Homeland Security and the Homeland Security Advisory Council	U.S P.L.108-7 and 108-11; CFDA No. 16.008; E.O.2003-13	In accordance with the homeland security responsibilities imposed upon the Governor by the President of the United States and federal law and regulation, the mission of the Office of Homeland Security (OHS) is to develop and coordinate the implementation of a comprehensive plan to protect Guam and its people from terrorism, invasion, insurrection, rebellion, lawless violence or the threat thereof. The Homeland Security Advisory Council is established to advise and assist the Governor, Lieutenant Governor and Homeland Security Advisor for Homeland Security with respect to all aspects of homeland security. The Council ensures the coordination of homeland security-related activities of executive departments and agencies and effective development and implementation of homeland security policies.
Office of Veterans Affairs	10 GCA Ch.67 / 68; P.L. 28-46	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 Civil Defense Act of 1951 Territorial Emergency Plan. Additionally, this program is geared to emergency management for Guam as it relates to laws and authorities, hazard identification and risk management, hazard management, resource management, planning, direction, control and coordination, communications and warning, operations and procedures, logistics and facilities training, exercises, public education and information, finance and administration.
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.
<b><u>COMMISSION ON DECOLONIZATION</u></b> Commission on Decolonization - Administration	§21101 ~ §21114, Ch.21 of 1 GCA; P.L. 23-147	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.
<b><u>OFFICE OF I SEGUNDU NA MAGA'LAHEN GUAHAN:</u></b> Office of I Segundu Na Maga'lahaen Guahan	Organic Act of Guam; §2101 of Ch.2 of 5 GCA	The Office of I Segundu Na Maga'lahaen Guahan, the Lieutenant Governor of Guam, provides executive direction along with the Governor of Guam in the development of policies and priorities to enhance the government of Guam's operations and programs. The Office performs such duties as may be assigned by the Governor of Guam. In addition, the Office oversees the operations of the Guam State Clearinghouse.
<b><u>GUAM STATE CLEARINGHOUSE</u></b>	Title 5 GCA, Ch.2 §2101 ~ §2101.3; P.L. 26-169; E.O. 2004-07; Gov. Circular 2004-50; E.O. 2012-01	The Guam State Clearinghouse, a bureau created within the Office of I Segundu Na Maga'lahaen Guahan, the Lieutenant Governor of Guam, serves as a single and centralized clearinghouse within the government of Guam responsible for overseeing all Federal aid programs, grants, loans, direct Federal development, and other Federal funding sources for Guam.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>BUREAU OF BUDGET &amp; MANAGEMENT RESEARCH:</u></b>		
Director's Office	2 GCA, Sect. 9101~9109; 5GCA, Sect. 1301~1304, Sections 4105- 4110 & 4119; P.L. 12-115; P.L. 24-287; E.O. 87-2; E.O. 95-01; E.O. 98-33; E.O. 2000-17; E.O. 2004-07; Gov. Circular 2004-50; E.O. 2005-18; E.O. 2007-02; E.O. 2011-01; E.O. 2012-01	To develop, monitor and manage the Executive Budget for all line agencies and provide information and advice to policy makers on fiscal and management matters affecting the operation of the Government of Guam.
Budget and Management	5 GCA, Sect.1301~1304, Sections 4105~ 4110 & 4119; P.L. 12-115; P.L. 24-287; E.O. 87-2; E.O. 95-01; E.O. 98-33; E.O. 2000-17; E.O. 2004-07; E.O. 2007-02 ; E.O. 2009-23; E.O. 2009-27; E.O. 2011-01; E.O. 2012-01	To administer the fiscal management of all programs funded in part or 100% by Federal funds to include the processing of grant applications, reporting requirements, monitoring of expenditures, and other tasks as required through applicable grant terms and conditions.
<b><u>MILITARY AFFAIRS:</u></b>		
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.
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.
Family Support Program	10 GCA Ch.63, 64, 66 & 68	This program is 100% federally funded that provides assistant to families of Guard member that are deployed and ensure families are informed about the important of their role in support of the National Guard, that families are aware of the existence and nature of benefits and entitlements, pursuant to the Master Cooperative Agreement.
<b><u>BUREAU OF STATISTICS &amp; PLANS:</u></b>		
Administration	5 GCA, Div. 1, Ch. 1, Article 2; P.L. 26-76, E.O. 2002-14; E.O. 2004-07; Gov. Circular 2004-50	Responsible for providing executive direction, administrative and financial support necessary for the effective implementation of the Bureau's programs and the Developmental Disabilities Council.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>BUREAU OF STATISTICS &amp; PLANS: (Continued)</u></b>		
Planning Information	P.L. 12-200, as amended by P.L. 20-147	Responsible for providing planning information in order to assist and support the Bureau and other Government of Guam agencies as requested.
Socio-Economic Planning	P.L.12-200, as amended by P.L.20-147; E.O. 87-20 as amended by E.O. 96-14	Responsible for coordinating, preparing and assisting in the development of plans, policies and studies that further economic and social goals, priorities and planning activities.
Land Use Planning	P.L.12-200, as amended by P.L.20-147	Responsible for the development and implementation of a geographic information system and data bank for the collection and storage of land use planning Information.
Guam Coastal Management Program (GCMP)	P.L. 12-200, as amended by P.L. 20-147/U.S. P.L. 95-583, as amended (Coastal Zone Mgmt. Act of 1973)	GCMP Section 306 - Coordinates and assists in the development and implementation of plans, policies and programs which affect the management, use and preservation of Guam's land and ocean resources and to ensure consistency amongst the plans, policies and programs such that Guam's resources are effectively used for the benefit of present and future generations.
	P.L. 12-200, as amended by P.L. 20-147/U.S. P.L. 95-583, as amended (Coastal Zone Mgmt. Act of 1973)	GCMP Section 309 - Carries out public information awareness campaigns to educate the public on various environmental and land use issues.
Coral Reef Management and Monitoring	CFDA 15.875/TA G-136	Protecting coral reef ecosystems for future generations.
Guam Residential Substance Abuse Treatment Grant for State Prisoners	Violent Crime Control and Law Enforcement Act of 1994, as amended, P.L.103-322	Provide an "in-prison" substance abuse treatment program for inmates to attain a lifestyle free of substance abuse, and upon release, maintain that lifestyle through substance abuse treatment services which will be provided, as needed, by outside service providers.
Edward Byrne Memorial State & Local Law Enforcement Assistance Formula Grant	Title I of the Omnibus Crime Control and Safe Streets Act, 42 U.S.C 3701, as amended	Assist units of local government in implementing specific programs that offer a high probability of enhancing and improving the efficiency and effectiveness of the criminal justice system.
Guam Developmental Disabilities Council	Developmental Disabilities Assistance and Bill of Rights Act, as amended by federal P.L.103-230	Promote through systemic change, capacity building, and advocacy activities the development of a consumer and family-centered, comprehensive system and a coordinated array of culturally competent services, supports, and other assistance designed to achieve independence, productivity, and integration and inclusion into the community for individuals with developmental disabilities.
Guam Family Supports Grant: Fuetsan I Familia (Strength of the Family)	Part E, Sect.162 of the Developmental Disabilities Amendment of 1996, P.L.104-183	To increase and enhance support services for individuals with developmental disabilities and their families.
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>BUREAU OF STATISTICS &amp; PLANS (Continued):</u></b> 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 Long line Fishery Monitoring - Western Pacific Fisheries Information Network (WestPacFIN) Cooperative Agreement	Magnuson Stevens Fishery Mgmt. & Conserve. Act, U.S. P.L. 94-265; 16 U.S.C. 1801 et.seq.; CFDA No. 11.437; E.O. 2002-14	Agencies carry out fishery data collection, analysis, and reporting programs and data management system activities to support fisheries management as part of a cooperative effort to monitor fisheries resources in the Exclusive Economic Zone, and to support fisheries management under the Magnuson Stevens Fishery Management and Conservation Act.
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.
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>BUREAU OF STATISTICS &amp; PLANS (Continued):</u></b>		
COMRIGHT-21 (Modernization & Rightsizing Commission of the Government of Guam for the Twenty-first (21st) Century & Beyond)	5 GCA, Ch. 12 as amended by P.L. 29-19	To review the performance of all executive branch agencies, departments, programs, boards and commissions in order to promote simplicity, economy, efficiency, modernization, and streamlining of services.
E-Library: Electronic Access to Planning Information	P.L. 12-200 as amended by P.L. 20-147 and P.L. 26-76; 5GCA Sections 1209 (g) and (i)	To increase access to and the use of public information utilized for the development plan process by planners, general public and policy makers by also making the information available in a digital format and through the use of electronic media.
Guam Data Bank	P.L. 12-200 as amended by P.L. 20-147 and P.L. 26-76; 5GCA Sections 1209(i) and 1209.1 (d)	To increase access to economic and social data collected by various Government of Guam entities by developing an integrated data framework and strategic plan that will lead toward the establishment of the Guam data bank.
<b><u>CIVIL SERVICE COMMISSION:</u></b>		
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.
<b><u>GUAM ELECTION COMMISSION:</u></b>		
Guam Election Commission	3 GCA; P.L. 31-92	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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>NATURAL RESOURCES</u></b>		
<b><u>AGRICULTURE:</u></b>		
Director's Office	5 GCA, Ch. 60	This program oversees operations and is tasked with ensuring efficiency and effectiveness of each Division within the Department. The program ensures that overall departmental goals and objectives are met with emphasis on the protection of agricultural resources on Guam.
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 / Quarantine / Control Programs (Pursuant to 48 USC §1422c.(c) & Governor of Guam's Reorganization Advisory No. 8)	5 GCA, Ch. 60-62, 64, 66 & 67	This program's mission is to protect the island's livestock, poultry, and wildlife populations from exotic disease agents and to offer veterinary services to the community as a whole as well as individuals within the community. Functions include Animal Health Regulatory programs, Animal Health Disease Survey, and Animal Veterinary Services. Control/reduce the number of stray dogs/cats island-wide, enforce import/export regulations of domestic animals to prevent risk of rabies, pick up dispose of animal road kills, enforce Guam's leash law and Animal Control Laws.
Plant Inspection Station	Ch. 61 & 66, 5 GCA; Sect. 73302, Ch. 73, 5 GCA; Plant Protection Act Sec 43(a), U.S. P.L.106-224	To provide policy, oversight and scientific support necessary to protect Guam from imported pests and diseases that may impact agriculture, forestry or the environment. Enforces Local and Federal Laws and Biosecurity Laws with respect to imports, exports and pest management within Guam. Perform phytosanitary export certification of plants and plant products; and to perform Safeguarding Interdiction and Trade Compliance activities.
Agricultural Development Services - Consumer Marketing & Farms	5 GCA, Ch. 62, 64, 65 & 68	To promote and develop the agricultural industry on island through the latest cultural practices and farming technology in the production of local produce
Agricultural Development Services - Maintenance Section / Program	5 GCA, Ch. 60	This program provides support services to departmental staff in identifying and resolving maintenance related matters. This section is charged with the custodial and maintenance aspects of department buildings, equipment and vehicles. In addition, this section also provides short and long term solutions pertaining to efficient use and care of equipment and vehicles. A daily maintenance schedule of both buildings and grounds are kept.
Agricultural Board of Commissioners	5 GCA, Ch. 63, Sect. 63800 - 63815	To promote the conservation, development and utilization of agricultural resources in Guam, to assist the farmers and others engaged in agriculture by authorizing research projects, disseminating information, operating a crop and livestock reporting service.
Local Coordination / Administration	5 GCA, Ch. 60 & 63	To provide supervision and administrative support to locally funded programs under the Division of Aquatic and Wildlife Resources and allow the Division to carry out those responsibilities that are not eligible for federal grant funding.
Aquatic & Wildlife Resources: Guam Brown Tree Snake Program	U.S. P.L. 105-277	Program goals, among others, include reducing the existing brown tree snake populations over large geographic areas on Guam and preventing the spread of brown tree snakes to other Pacific islands and mainland areas.
Aquatic & Wildlife Resources: Endangered Species Recovery Program	5 GCA, Ch. 63; 16 U.S.C 1361	Program goals include the reproductive enhancement of the Mariana Crow and other endangered species, avicultural management of rails, kingfishers and crows, development of an experimental population of Guam Rails on Rota and other suitable islands, and the establishment of populations of endangered species in snake free areas.
Aquatic & Wildlife Resources: Sportfish Restoration Program Wildlife Restoration Program	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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>AGRICULTURE: (Continued)</u></b>		
Biosecurity Division - Invasive Species	5 GCA, Ch. 70	To provide for the inspection, quarantine, and eradication of invasive species contained in any freight, marine commercial container shipments in efforts to address invasive species coming to, and already present in Guam. To take the lead in efforts towards prevention, control, monitoring, rapid response, eradication, enforcement and education of invasive species in Guam.
<b><u>LAND MANAGEMENT:</u></b>		
Administration and Support	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code; P.L. 29-02, Chapter V, Part III.	To provide guidance and leadership in the administration of all public lands; provide administrative support to all programs under the purview of the Department of Land Management. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation, collection of fees and charges assessed.
Geographical Information System User Support	P.L. 21-42	To provide geographical information system (GIS) analysis; facilitate and assist in GIS technical projects; conduct direct automation support to assigned division and sections relative to recording and updating survey data and land documents into a computerized, secured mapping and land graphic data management system.
Automation Fiscal Support	P.L. 21-42	To provide for automated fiscal sourcing and to address to the Federal Grants administration that addresses the automation needs and requirements of the Operational Divisional Programs.
Automation System Support	P.L. 21-42	To provide technical support in the administration, database design and management (including connectivity, networking and programming) to department personnel and other Government of Guam agencies dealing directly with the GIS.
Zoning Administration	21 GCA, Ch.61; P.L.21-82; P.L. 21-144; P.L. 25-131	To administer the Zoning Law and the I 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, P.L. 30-21, Sections 4 & 5.	To review and provide recommendations on statutes, policies, procedures, and legislative bills for enhance revisions or for input relative to planning, population growth, land use and land development; develop and assist in the implementation of existing codes; provide a land status on-line, real-time automated information resource; evaluate existing land controls.
Planning Support	21 GCA Ch.60, Sect. 60401-5	To provide technical and administrative support staff to the Guam Land Use Commission, Application Review Committee, Guam Seashore Protection Commission, and Guam Natural Resource Board.
Protection of Wetlands & Flood Plains Mediation	21 GCA; E.O. 78-20; E.O. 90-13	To advise and facilitate the application request on development within the Wetland & Flood Plan Areas; facilitate the development and implementation of authorized flood control projects; ensure land use development compliance with the National Flood Insurance Program.
Seashore Resource Management	21 GCA	To advise and facilitate the application request on development within the seashore reserve; prepare a comprehensive, coordinated, enforceable plan for the orderly, long-range conservation, management, and development of seashore reserve.
Land Use Property Research	5 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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>LAND MANAGEMENT (Continued):</b>		
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
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

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

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>CHAMORRO LAND TRUST COMMISSION (Div. of Dept. of Land Management): (Continued)</u></b>		
Leasing	21 GCA Sect.75101~75121; P.L. 23-39	To award leases of residential, agricultural and commercial lots owned by the Commission for revenue generating purposes.
Special Projects	21 GCA Sect.75101~75121; P.L. 23-39	To provide for special projects that are assigned to the Commission or its Executive Director by the Governor.
<b><u>GUAM ENVIRONMENTAL PROTECTION AGENCY:</u></b>		
Administration/Administrative Services Program	10 GCA 45, 47, E.O. 97-36, USEPA M00-9063-01-0, P.L.23- 16, Title I Subsection D, Sect.42, 5 GCA	Provides for policy development and direction to the Board of Directors and top management, promotes and carries out appropriate expansion and revisions of Guam's environmental laws and Agency regulations, ensures comprehensive review and implementation of environmental protection measures and provisions for all development projects, provides personnel, fiscal and administrative services as required and facilitates the implementation of extensive laws, rules and regulations.
Air and Land Program	10 GCA 51, 54, P.L. 24-304, P.L. 21-10, 10 GCA 49, P.L. 20- 184, 10 GCA 50, P.L. 29-116	To ensure the continual implementation of the following Air and Land projects which include Solid Waste Management, Hazardous Waste Management, Air Pollution and Radon Control, Pesticide Enforcement and the administering of the Recycling Revolving Fund.
Water Program	10 GCA 52, 53, P.L. 25-51, 40 CFR 141, 142, 143, P.L. 92- 500, 9-76, 3-109 and 14-31, Title II-Clean Water Act	To ensure the continual implementation of the following Water projects such as Safe Drinking Water, Water Pollution Control, and Water Resources Management.
Environmental Monitoring and Laboratory Monitoring and Laboratory Services Program	10 GCA 51, 52, 53, 54	Provides field and laboratory analytical team support to the Air and Land and Water Programs. Ensures the public is provided with current information regarding the state of bacterial contamination, as well as evaluation of marine monitoring complexes and river networks for adverse environmental impact.
Environmental Planning and Review Program	10 GCA 45, P.L. 1-21, E.O. 91- 09, SARA Title III, E.O. 95-07, 21 GCA 61	Supports all Agency programs in the planning and review of a variety of environmental projects, plans and developmental proposals. Coordinates overall land-use development, environmental planning and input review on all projects on Guam.
Defense and State Memorandum of Agreement Programs (DSMOA)	Grant No. Gu 00-1	This program is responsible for environmental oversight of former military sites on Guam. Includes BRAC 3, BRAC 4, ER Navy, ER Air Force and ER Army Corp of Engineers.
Enforcement and Compliance Program	Sect.401, Clean Water Act, 10 GCA 47, 10 GCA 10, 5 GCA, Sect. 60108 & 61102	Works in conjunction with the Air and Land Programs Division and the Water Programs to ensure adherence to permit specifications as well as Guam's environmental regulations.
Guam Energy Office	EO 83-4 and E.O. 2007-14; E.O. 2012-01	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.
<b><u>PARKS &amp; RECREATION:</u></b>		
Administration and Support	Sect.5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	To provide guidance and leadership in the administration of all parks and recreational facilities on Guam; provide administrative support to all programs under the purview of the Department of Parks and Recreation. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Parks Administration, Maintenance & Protection Programs	Sect. 5114 Gov't. Code of Guam (1974 Suppl.); 21 GCA Sect. 76101-76115 & 77101-77124; PL 20-201 & 21-31	Park Administration and Planning - To manage, develop, acquire and plan for a Guam Territorial Park system which includes maintaining an accurate park inventory; coordinates capital improvement projects for park recreation.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PARKS &amp; RECREATION: (Continued)</u></b>		
	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 burial 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.
	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.
Guam Preservation Trust	21 GCA, Article 6, Ch 76 Sect. 76601-9; 5 GCA, Ch 5 Sect. 5117; P.L. 27-89	Established as a public non-profit corporation to advance historic preservation programs in Guam. The creation of the Trust was an innovative way to fund and execute local historic preservation projects.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>TRANSPORTATION</u></b>		
<b><u>PUBLIC WORKS:</u></b>		
Administration and Support	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 13-29, 23 U.S.C Chapter 4, P.L. 13-142, Guam's Approved 2009 Highway Safety Plan	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, inclusive of local highway safety programs. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Building Maintenance	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	To provide maintenance services, repairs, construction services and custodial work to upkeep public buildings and other government facilities.
Bus Operations	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 22-143 & 28-45; E.O. 87-14, as amended by E.O. 87-26, -39 & 90-21; Highway Safety Program Guideline 17 - Pupil Transportation Safety	To provide and ensure safe transportation services for public and private students to and from their respective schools throughout the school year; 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, 29 GAR - Title 29 Public Works, CH 1	To provide professional and technical services for the Government's infrastructure projects and technical support to the community.
Highways	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	To provide overall management and administration of the Guam Highway and Village Street Program including planning, design, and construction of all roadways and capital improvement projects.
	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103	Guam Highway Fund (Highways) - To maintain, repair, and restore Guam's Highway System which includes all primary, secondary and collector roads, village streets, steel and concrete bridges, flood control systems, ponding basins, guardrail maintenance, traffic directional signs street names, speed limit signs, shoulder maintenance, pothole repairs, quality control inspections for highway encroachment permits, drywell maintenance and water quality analysis for GEPA rules and regulations, and in-house design of minor highway systems.
Transportation Maintenance	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 16-57; 5 GCA Sect. 57101-57105; E.O. 2012-01	To provide maintenance and repair of all department's vehicles and equipment including fleet from other Government of Guam agencies.
<b><u>GUAM SOLID WASTE AUTHORITY</u></b>	5 GCA Sect. 3106, 22404-22422, 50101-50111, 56101-52611; 10 GCA 51103; P.L. 23-64; U.S. District Court Civil Consent Decree Case No. 02-00022; P.L. 31-20	To provide a safe and healthy environment for the people of Guam through proper, timely, and efficient collection of refuse materials throughout the villages and urban areas and to assure their proper disposal.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM REGIONAL TRANSIT AUTHORITY</u></b>	P.L 30-5, Title 12 GCA, Chapter 6, Article 1 Section 6104	To plan services, establish, develop, coordinate, promote, own and operate facilities and services that support public transportation and public parking within Guam.
<b><u>PUBLIC SAFETY</u></b>		
<b><u>GUAM POLICE:</u></b>		
Chief of Police	10 GCA, Div. 3, Ch. 77	Responsible for the achievement of departmental goals & objectives, preservation of the peace, protection of life and property and enforcement of the laws and provide effective administrative decision of police operations to all levels of command.
Auxiliary Services Division	10 GCA, Div. 3, Ch. 77	Responsible for administering and coordinating the victim/witness assistance; ensure that the Chief's decisions and concepts are implemented; conduct polygraph examinations; formulate and implement internal policies & procedures.
Administration Division, Services Bureau	10 GCA, Div. 3, Ch. 77	Responsible for the report review, records maintenance, identification system, records retrieval, administer firearms permit and registration laws, accounting for warrants, and the overall fiscal management, administrative, operational, tactical & technical research; preparing training program schedules; management of all grant funded programs; provide technical assistance in collecting, processing, and storing statistical data on personnel, equipment, materials & crime; prepare administrative & statistical reports & surveys; preparation of the Uniform Crime Report (UCR) and Annual Report.
Support Division, Services Bureau	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.
Criminal Investigation	10 GCA, Div. 3, Ch. 77	Monitor, scrutinize, analyze and coordinate with the assigned prosecutor, conducting follow-up investigations of major crimes; apprehending responsible; resolve unsolved homicide cases; vice control and narcotics control investigations; vehicular traffic investigations; juvenile investigations; and examination, identification, & interpretation of evidence from crime scenes.
Neighborhood Patrol Division	10 GCA, Div. 3, Ch. 77	Neighborhood Patrol District I - Provide police protection and community services to the Central and Northern Territory of Guam, 24 hours a day, 7 days a week.
	10 GCA, Div. 3, Ch. 77	Neighborhood Patrol District II - Provide police protection and community services to the Agana, Southeast and Southwestern Territory of Guam, 24 hours a day, 7 days a week.
Police Services Fund	10 GCA, Div. 3, Ch. 77	To charge fees directly related to the need of the agency in order to recover administrative costs in servicing the public and for the general operational needs of the agency.
Asset Forfeiture	Titles 18 and 21 U.S.C.	To deter crime by depriving criminals of the profits and proceeds of their illegal activities and weaken criminal enterprises by removing the instrumentalities of crime and enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of the forfeiture proceeds.
COPS Methamphetamine Initiative	Grant Award No.: 2009CKWX0622; (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) Program	Grant Award No.: 18.01.66 & 19.01.66; (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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM POLICE (Continued):</u></b> 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.
COPS Hiring Recovery Program (CHRP)	Grant Award No.: 2009RJWX0039 (CFDA 16.710)	Through the American Recovery and Reinvestment Act (ARRA) of 2009, funds was appropriated for the COPS Hiring Recovery Program to law enforcement agencies to hire new and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime-prevention efforts.
COPS Hiring Program (CHP)	Grant Award No.: 2009RJWX009 (CFDA 16.710)	The 2011 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer.
<b><u>GUAM FIRE:</u></b> Office of the Fire Chief	10 GCA, Div. 3, Ch. 72-73	To oversee the overall administration and management of the department's programs, and additionally for services as required overall.
Administrative and Logistical Support	10 GCA, Div. 3, Ch. 72-73	To oversee the administrative and logistical programs and services of the department relative to fiscal, payroll, personnel management, records, supply, planning and research, and federal programs.
Emergency 911/ Communications Bureau	Public Laws 21-61;23-77;25-55;26-55 and 28-44;10 GCA, Div. 3, Ch. 72-73	To provide prompt, efficient and effective emergency medical and rescue system. To administer rapid and direct access to law enforcement, fire, medical, rescue, hazardous substance, and other emergency services, through the use of approved pre-determined questions, pre-arrival instructions, and pre-assigned response levels and modes.
Emergency Medical Services/Rescue Operations Bureau	10 GCA, Div. 3, Ch. 72-73	To administer the search and rescue and the emergency medical (ambulance) services, inclusive of serving as liaison between the EMS Commission, the hospital, Coast Guard and other agencies or organizations involved with health care delivery and emergency services, in conveying acutely ill, injured, incapacitated or helpless individuals requiring emergency care to be rendered on-scene and 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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>CORRECTIONS:</u></b>		
Director's Office	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	Provide managerial directions necessary for the orderly control and maintenance of the facility, monitor and evaluate the progress of all operating units, provide logistical support services, review and evaluate the implementation of program directives and policies geared toward the rehabilitation and security of prisoners.
	Sect. 90.49 of Article 1 of Ch. 90 of Title 9 GCA (Added by P.L. 27-106:VI:17 & amended by P.L. 28-68:IV:108)	Revolving Fund - Funds collected from the U.S. Marshals Service, the U.S. Immigration Service & the U.S. Bureau of Prisons for housing U.S. prisoners and detainees, confinement of military personnel as agreed to in a Memorandum of Agreement with the U.S. Air Force, meals purchased by the employees at the Department's dining facility, and the sale of hot garbage (pig slop) to private persons are used to purchase clothing for prisoners & detainees, foodstuffs for the dining facility, galley catering services & equipment, medical/dental supplies, prescription & over-the-counter medicines, sanitary/hygiene supplies, & other pharmaceutical supplies for prisoners & detainees, including payment for prisoner-detainee maintenance costs in any off-island prison or medical institutions, payment for overtime and related personnel costs and for Department of Correction Reservists.
	Article 1 of Ch.18 of Title 16 GCA / P.L. 22-140:7(c) & (d)	Safe Streets Act Fund - Fines collected from offenses involving alcohol and controlled substances are to be used to compensate staff and provide supplies or facilities to house incarcerated persons convicted of misdemeanors or convicted of unlawful acts under the Title.
Adult Correctional Facility	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	Responsible for the administration of security, control, custody and care of adjudicated inmates on a 24 hour basis.
Guam Rosario Detention Facility	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	To provide security services to the prisoner (adult offenders) awaiting prosecution or released by the courts.
Parole Services	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	Responsible for the processing of parole applications and conducting investigations of applicants' incarceration history and other sources to determine one's parole eligibility; conducts pre-parole hearing, surveillance on parolees; and meet with parolees on a scheduled basis for counseling and other services.
Forensic Unit	P.L. 21-42	To provide appropriate treatment for the mental health and substance abuse needs of inmates and detainees incarcerated thus presenting less problems during the term of their incarceration and reducing the need for special or additional security measures.
Casework & Counseling Services	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	Provide a correctional treatment plan to the inmates during their incarceration and preparing them for their eventual release from confinement.
Off-Island Maintenance of Prisoners	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	Imprisonment of local prisoners in the Federal Bureau of Prisons in the Mainland U.S.A. whose lives are in danger from the prison population or if such prisoners are a threat to other prisoners and would cause major prison disorder.
Parole Board Stipend	P.L. 9-208 / 9 GCA Sect. 90.10-90.84	To compensate the members of the Guam Parole Board for services rendered in making determination and decision if a prisoner should be granted parole privileges and if one should be released from a parole status.
State Criminal Alien Assistance Program	16.606 (CFDA)	The program provides federal assistance to states and units of local government incurring costs of incarcerating illegal aliens convicted of one felony or two misdemeanor offenses and to expedite the transfer of custody for certain deportable aliens.
<b><u>YOUTH AFFAIRS:</u></b>		
Director's Office	19 GCA, Div. 2, Ch. 20	To oversee the administrative day-to-day operations and management of the department, provide public information and carry out equal employment opportunity responsibilities.
Youth Development	19 GCA, Div. 2, Ch. 20	To administer Community Social Development Resource Center programs and services in the northern, central and southern districts to youths and families, including at-risk youths and juvenile offenders, of which are geared toward prevention, early intervention, rehabilitation and aftercare services, including after school program activities, mentoring and tutoring services, school shadowing, support groups, Aftercare and Jumpstart, counseling and 24-hour crisis intervention, arts and crafts, sports and physical fitness, etc.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>YOUTH AFFAIRS: (Continued)</u></b>		
	19 GCA, Div. 2, Ch. 20	To administer counseling and case management services and treatment programs relative to the department's graduated sanctions (Step Plan Program) to all juvenile offenders remanded to the department's Youth Correctional Facility and Cottage Homes. Other programs include group counseling, drug and alcohol, 24-hour crisis intervention, mentoring, computer lab, etc.
	19 GCA, Div. 2, Ch. 20	To administer psychological and other clinical services (evaluations, treatment programs, etc.) and consultation services.
	19 GCA, Div. 2, Ch. 20	To administer youth development, leadership and prevention programs and activities such as Youth Year (Oratorical Contest, Island Leadership Day and Student Exchange), Youth Sports, Community Beautification, S.C.O.R.E. and other skills-building activities.
	19 GCA, Div. 2, Ch. 20	To administer local pass-through funding for programs for youth who are runaways, homeless and victims of abuse.
	19 GCA, Div. 2, Ch. 20	To administer federally funded programs and services under the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.
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 oversee the facility, logistics, and maintenance activities inclusive of maintenance of the facilities, official vehicles, buildings, equipment and grounds; and to provide in-house on-the-job vocational training of various trade for DYA clients who are eligible for the program.
	19 GCA, Div. 2, Ch. 20	To oversee the Culinary program which ensures that three nutritional balanced meals per day are provided to clients at the facilities, and during special activities for clients outside the facilities who are remanded to the department by court order. Additionally, to ensure compliance with health and environmental policies and guidelines.
<b><u>CHIEF MEDICAL EXAMINER:</u></b>		
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 requiremeeeision programs for bro

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>HOMELAND SECURITY</b>		
<b><u>CUSTOMS &amp; QUARANTINE:</u></b>		
Director's Office	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Provides the overall planning, coordination, management, supervision, and direction of enforcement programs for the agency.
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 (FY2000 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 (FY2000 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 (FY2000 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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>HEALTH</b>		
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES:</u></b>		
Director's Office/General Administration Programs	Title 10 GCA	Director's Office - To enforce and monitor EEO, safety, health programs and provide personnel services departmental wide.
	Title 10 GCA	Systems Group - To provide computer analysis, programming, network and technical support for the entire department.
	Title 10 GCA	Management Support Services - To provide administrative support and payroll processing services to the Director's Office.
	Title 10 GCA	Financial Management Services - Department's central financial authority, ensuring compliance with the overall mission and budgetary mandates & guidance. Responsible of the preparation & submittal of the annual budget as well as compliance of all federal.
	Title 10 GCA	Facilities & Maintenance - Responsible for the building maintenance and custodial services & supplies for the entire facilities of the department.
	Title 10 GCA	Supply Section - Responsible for the entire department's procurement, issuance, storage and inventory.
	Title 10 GCA, Ch.12-15 & 19	Health Professional Licensing Office (HPLO)- Oversees and supports the planning and implementing of all Health Professional Licensing Boards' and Commissions' mandates.
	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. 93.507	Strengthening Public Health Infrastructure for Improved Health Outcomes (PHII) - The Performance Improvement Management Office is a newly created office under the PHII responsible for pursuing strategies and activities to improve the public health outcomes for all island residents through a guided and systemic approach with the ultimate goal of preparing the department for public health accreditation.
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b> Environmental Health Programs	Title 10 GCA Chapter 25	Institutional Facilities - Regulates sanitation standards in all child care facilities, penal institutions, schools, hospitals, clinics, nursing homes, and laboratories. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees and clients with a communicable disease.
	Title 10 GCA Chapter 26	Hotel Sanitation - Regulates sanitation standards in hotels. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees with a communicable disease.
	P.L. 21-85	Temporary Labor Certification for non-immigrant workers (inspection of dorms) - Requires the issuance of Dormitory Permits to non-immigrant temporary workers. Mandates sanitary inspection of such facilities.
	Title 10 GCA Chapter 27	Cosmetic Establishment - Regulates sanitation standards in all cosmetic establishments. Prohibits individuals with a communicable disease from work. Establishes notification procedure to Department for employees and clients with a communicable disease.
	Title 10 GCA Chapter 28	Laundries and Dry Cleaning Establishments - Regulates sanitation standards in all public laundry and dry cleaning establishments.
	Title 10 GCA Chapter 29	Swimming Pools - Regulates sanitation standards in all public swimming pools. Authorizes closure of pools for imminent harm to public.
	Title 10 GCA Chapter 30	Cemetery & Mortuary - Regulates sanitation standards and establishment of cemeteries and mortuaries. Requires approval for disinterment. Regulates the number of bodies per grave, transportation of dead human bodies into or from Guam.
	Title 10 GCA Chapter 31	Radiological Health - Establishes a radiation control program for Guam. Requires licensing and registry of radioactive materials and other sources of ionizing radiation.
	Title 10 GCA Chapter 32	Hazardous Substances - Regulates the importation and marketing of household hazardous substances. Authorizes the tagging, collection, seizure, sampling of misbranded, adulterated and banned hazardous substances.
	Title 10 GCA Chapter 33	Solid Waste, SWMF Health Monitoring & Compensation Act of 1998 - Regulates garbage or rubbish on public and private premises, edible garbage, commercial establishments, and vehicles used for conveying garbage or rubbish. Mandates base-line studies of solid waste facilities. Creates Solid Waste Management Facility-Medical Monitoring Fund.
	Title 10 GCA Chapter 35	Livestock and Poultry - Regulates the confinement, exclusion and sanitation standards of livestock and poultry.
	Title 10 GCA Chapter 36	Mosquito Control - Regulates the control and prevention of mosquito breeding and propagation sites.
	Title 10 GCA Chapter 37	Rodent Control - Regulates the control and prevention of rodent breeding and harborage sites at facilities. Authorizes the use of any action necessary to prevent the introduction of plague-infested rodents.
	Title 10 GCA Chapter 38	Miscellaneous: Drinking Fountains, Fly Prevention, Compressed Air - Regulates sanitation standards in drinking fountains and compressed air. Regulates the control and prevention of fly breeding and propagation sites.
	Title 10 GCA Chapter 39	Wastewater and Toilet - Regulates the disposal of all waste-water and human excrement to prevent health hazard. Requires approval of all pit privies and chemical toilets. Requires issuance of permits for chemical toilets.
	Title 10 GCA Chapter 40	Guam Food, Drug and Cosmetic Act - Regulates the importation and marketing of all food, drugs, cosmetics and medical devices. Authorizes the tagging, collection, seizure, sampling of misbranded, adulterated and banned products.
	Title 10 GCA Chapter 51	Solid Waste Management and Litter Control: Litter Control - Designates the Department as an authorized officer to issue litter citations for non-compliance with the litter law.
	Title 10 GCA, Chapter 90	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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b>		
Environmental Health Programs	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 through ports of entry, and responsible for the inspection of surface vessels for rodents.
	E.O. 2000-20	Creation of Guam Food Safety Task Force - Created and established the Food Safety Task Force to promote food safety in the community through partnership of Government of Guam, the Military, and the private sector.
Senior Citizens Programs	P.L. 14-139	The State Agency on Aging (SAA) - Includes funding for Division of Senior Citizens staff that are responsible for program administration, development and implementation, monitoring and evaluation, technical assistance training, information sharing, service delivery follow-up and linking elderly to opportunities and resources available to them within our community; and the annual coordination of the celebration of Senior Citizens Month. 100% Local funding.
	PL 14-139, Older Americans Act of 1965 (Amendment 1992, 2000) Guam's Four Year State Plan 2000-2003	State Office on Aging (SOA) - The Division of Senior Citizens' State Office on Aging is charged with the responsibility of administering the Title III programs mandated by the Older Americans Act of 1965, as amended; the administration and development of Guam's Four Year State Plan on Aging; and working along with the Guam Council on Senior Citizens in the coordination or implementation of programs, activities, and services for the elderly. 75% Federal and 15% Local funding.
	P.L. 20-171, as amended P.L. 22-103	Manamko Yan Manhoben - Designated through mandate to be administered by the Division of Senior Citizens. Provides for cultural and educational exchange between school-aged children and our manamko. 100% Local funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321 & C.F.R. Title 49, Parts	Title IIIB, Supportive Services - Supportive services are geared to assist those elderly in maintaining productive and meaningful lives and to alleviate problems and concerns they face. These services contribute to promoting the dignity and well being of our elderly and to promote and protect their fundamental rights and distinct privileges as senior citizens of our community. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIC-1, Elderly Nutrition Program Congregate Meals - The Program serves seniors, 60 years of age or older, and their spouse, regardless of age, if accompanying them at the congregate site. These meals are served at 14 congregate sites which is comprised of 12 Senior Citizens Centers and two (2) Adult Day Care Centers. The Program is designed to maintain or improve the physical, psychological, or social well being of older persons through the provision of hot nutritious meals. 85% Federal and 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIC-2, Elderly Nutrition Program Home-Delivered Meals - The Program serves seniors, 60 years of age or older, 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 funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIID, Health Promotion / Disease Prevention Services (Preventive Health)- Designed to provide disease prevention and health promotion services at multipurpose senior centers, at senior congregate sites, through home-delivered meals programs or at other appropriate sites. 85% Federal / 15% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part	Title IIID, Medication Management - Designed to provide medication management information at multipurpose senior centers, at senior congregate sites, through home-delivered meals programs or at other appropriate sites. 75% Federal / 25% Local funding.
	Older Americans Act of 1965 (Amendment 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title IIIE, National Family Caregiver Support Program - To provide support services including information and assistance to caregivers, counseling, support groups and respite and other home and community based services to families caring for their frail elderly. 75% Federal / 25% Local funding.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b>		
Senior Citizens Programs	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title VII, Ombudsman - This program is designated to address complaints of abuse in long-term care facilities, including board and care homes. This program receives and resolves patient complaints ranging from simple complaints about food, up to serious complaints about patient abuse and neglect. 100% Federal funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006); C.F.R. Title 45 Part 1321	Title VII, Elder Abuse - This program is designated towards promoting the education and prevention of abuse, neglect, and exploitation of older individuals. 100% Federal funding.
	P.L. 19-54, as amended by P.L. 21-33	Adult Protective Services (APS) - 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. 100% Local funding.
	Section 4360 Omnibus Budget Reconciliation Act (OBRA) of 1990, P.L. 101-508	State Health Insurance Assistance Program - This program provides Medicare Recipients, individuals age 65 and older, some individuals with disabilities and people with end-stage renal disease, with free information, counseling and assistance regarding their eligibility benefits, coverage and available supplemental insurance. Additionally, the program provides assistance for appeals and grievances related to Medicare. 100% Federal funding.
	P.L. 104-209, the Omnibus Consolidated Appropriations Act of 1997. 42 USC 3031-3037B	Senior Medicare Patrol Project - This program provides Medicare beneficiaries, family members and their caregivers with education and awareness on recognizing and reporting Medicare/Medicaid fraud, waste, and abuse through one on one counseling and informational presentations provided by program staff and trained volunteers. 100% Federal funding.
	Older Americans Act of 1965 (Amended 1992, 2000 and 2006) Federal P.L. 106-501	Nutrition Services Incentive Program (NSIP) - This program is designed to reward State Agencies on Aging and Indian Tribal Organizations that efficiently delivers nutritious meals to older adults. 100% Federal funding.
Public Health Programs	Title 10 GCA	Chief Public Health Office - Directs and administers the overall operations of the Division of Public Health. Establishes Division goals and compliance with standards, policies, regulations, and procedures for effective and efficient management of programs and services. Directs periodic evaluation of community health needs and redirects resources as necessary to improve the health status of the people.
	Title 10 GCA, 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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b> 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 Quit line, Rape Prevention, and the Guam Breast and Cervical Cancer Early Detection program.
	Title 10 GCA	Bureau of Communicable Disease Control - To 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.
	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.
	Public Law 24-248	Mandate creating community health centers including urgent care services, in the northern and southern regions.
	Public Law 30-108	Mandate relative to the establishment and use of the community health center revolving fund.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b> Public Health Programs	Public Law 30-194	Mandate to repeal and reenact subsection (G) and to add a new subsection (H) of 3811, Article 8, Chapter 3 of Title 10, Guam Code Annotated, relative to restoring the community health center council's authorization to access and expend funds from the community health centers revolving fund, and to ensuring accountability requiring monthly financial reports and an annual audit.
	CFDA No. 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.
	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 - Directs and administers the overall operations of the Division of Public Welfare. Establishes division goals and compliance with standards, policies, regulations, and procedures for effective and efficient management of division programs.
	Food Stamp Act of 1977; 45 CFR; Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform Lay - PL 15-35); 7 CFR Parts 271-285	Investigative & Recovery Office - Conduct investigations on complaints of abuse and misuse of program benefits and refer for either Administrative Disqualification Hearings (ADH) process or prosecution, depending on the nature of the violation and amount involved. Entrusted with the establishment and collection enforcement activities for over issued program benefits. Responsible for the development, implementation and coordination of data exchange activities which involves verifications of social security benefits, SS quarters, income and employment information, immigration status, savings and liquid resources, duplicate participation and disqualified individuals.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PUBLIC HEALTH &amp; SOCIAL SERVICES (Continued):</u></b> Public Welfare Programs	Social Security Act, Title I, IV-A; Food Stamp Act of 1977; 7 CFR Parts 271-285	Bureau of Management Support - Conduct thorough QC reviews on randomly selected cases for program compliance with federal and local policies. Conduct Management Evaluation reviews on priority areas identified by the federal grantor on program operations and practices; and coordinates Fair Hearing Activities for the public assistance programs. To administer the Guam Employment & Training Program (GETP) and the Jobs Opportunities and Basic Skills (JOBS) programs by assisting SNAP and TANF able bodied adults to obtain education, training, experience and skills to move to self sufficiency.
	Social Security Act, Titles I, IV-A, X and XIV; P.L. 104-193 (PRWORA)	Public Assistance - To provide temporary cash and support assistance to low income needy families who meet the program eligibility requirements. Administer the Temporary Assistance to Needy Families (TANF) program.
	Social Security Act, Title IV-A	TANF - To provide temporary cash assistance to needy families meeting the program eligibility requirements. Public Assistance Program - Cash Assistance (TANF) Bureau of Economic Security
	Social Security Act, Title I, IV-A, X and XIV; P.L. 104-193 (PRWORA)	OAA, AB and APTD - To provide temporary cash assistance to the aged, blind and disabled individuals meeting the program eligibility requirements. Administer the Public Assistance Program - Cash Assistance (Adult Programs).
	10 GCA	General Assistance - To provide temporary cash assistance program serving as the ultimate safety net for low-income individuals that are not eligible for federal funded means tested programs. Public Assistance Program - Cash Assistance (General Assistance) Administered by the Bureau of Economic Security.
	Social Security Act, Title IV-A	Job Opportunities Basic Skills (J.O.B.S.) - To promote family preservation, personal responsibility and job opportunity.
	Food Stamp Act of 1977	Supplemental Nutrition Assistance Program (SNAP) formerly known as Food Stamp Program - To provide monthly benefits to low income individuals or households to improve nutritional needs. Public Assistance Program - SNAP benefits. Administered by the Bureau of Economic Security
	Food Stamp Act of 1977	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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>MENTAL HEALTH &amp; SUBSTANCE ABUSE:</u></b>		
Administration	10 GCA, Sect. 86101 ~ 86110; P.L. 17-21, E.O. 08-25	The provision of direction, management and operation of the department in areas of direction, administration, professional administrative support; and administrative support in financial management; research, planning & development; management information system; regulatory affairs; plant & facility management; personnel services; and last but not the least the implementation of mandated programs and services, which includes accountability and responsibility for departmental operations.
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.
<b><u>DEPT. OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES (DISID):</u></b>		
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 E.O. 08-25	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.
Comprehensive Case Management	P.L. 24-16	The comprehensive case management program is a social work program specifically designed for adults with mental retardation.
Disability Verification	P.L. 24-16 and the ADA	Disability verification is pursuant to the authority of P.L. 24-16 and the ADA, to assist, protect and provide appropriate services and accommodations to individuals with disabilities.
<b><u>TOURISM &amp; CULTURE</u></b>		
<b><u>CHAMORRO AFFAIRS:</u></b>		
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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>CHAMORRO AFFAIRS: (Continued)</u></b>		
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.
<b><u>GUAM COUNCIL ON THE ARTS &amp; HUMANITIES AGENCY (Div. of Dept. of Chamorro Affairs):</u></b> <b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 6</b>		
Partnership Agreement	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This is GCAHA's general operation support program. The National Endowment for the Arts (NEA) provides funds on a dollar-for-dollar matching basis. Federal share must not exceed 50% of the total program costs. Funding is provided to assist the state arts agency in the development of programs for the encouragement of the arts and artisans. GCAHA programs and activities are divided into several categories which include the gallery program, performing arts, visual arts, arts in education, folk arts, humanities, media arts and special projects. With the exception of the Individual Artists' Fellowship all GCAHA grants have to be matched dollar for dollar.
Arts in Education (AIE)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program is a component of the Partnership Agreement which places artists in the schools and in the community for special innovative projects in arts education with the goal to make arts part of the basic education. The AIE program is designed to augment existing school curricula through a viable partnership with the Guam Public School System observing the processes that go into producing a work of art helps children gain a better understanding of and respect for the artists and their work. School residencies are designed to stimulate continuance of art activities after the visiting artist has left. Residencies also take place in diverse institutions such as hospitals, prisons, mental health and community centers.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM COUNCIL ON THE ARTS &amp; HUMANITIES AGENCY (Div. of Dept. of Chamorro Affairs): (Continued)</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 6</b>		
Underserved Communities	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program is a component of the Partnership Agreement which provides support to foster the arts in rural, inner-city, and other underserved communities. Funds are used to support in the areas of local cultural development, folk & traditional arts, developing arts organizations, rural initiatives, arts programs for disadvantaged youth, presentation of great American works of art to new audiences, and other programs that extend the arts to underserved populations. An underserved community is one in which individuals lack access to arts programs due to geography, economic conditions, ethnic background, or disability.
GCAHA Fellowship Program	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program seeks to recognize and encourage the creative development of emerging and professional artists by enabling them to set aside time to pursue their work. A limited number of unmatched Fellowships up to a maximum amount of \$3,000 for creative artisans are available for dance, folk and traditional arts, media arts, music, theater, visual arts and arts administration.
Percent for the Arts Program	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	Established by P.L. 20-27, 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 (GTBS)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	A non-profit organization governed by its board, local funds have been provided in support of this organization to provide the community; Government of Guam; and its agencies with quality music for official functions, ceremonies, special events and parades. This program provides an opportunity for musicians to improve their individual skills and to better the overall musical quality of the band. The GTBS consists of a 45 piece band and a 28 member chorale group. Local funds are used towards the stipends of the band and chorale.
Guam Art Bank	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	The Guam Art Bank was initiated in March 1981 as a pilot program under GCAHA. In fulfillment of one of GCAHA's major goals, the Art Bank was established to promote increased creativity and aspiration towards artistic excellence. It assists local artists by purchasing and exhibiting their work in government offices for the enjoyment of the people of Guam. The program has been in existence for seventeen years and numerous government offices have participated in exhibiting the Guam Art Bank collection consisting of approximately 400 quality art pieces in various mediums such as watercolors, oils, batiks, woodcarvings, ceramics, photographs, and other 2-D and 3-D artwork.
<b><u>PBS GUAM (Div. of Dept. of Chamorro Affairs):</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 6</b>		
Production Services	12 GCA, Div. 1, Ch. 3; P.L. 21-90	Produce and create promotions, underwriting spots, public service announcements, fillers, and local programs to enhance national and local programming that educates and informs the Guam Community. To provide unsolicited production services to serve either businesses, government agencies, or private citizens. 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-real-time" 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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>PBS GUAM (Div. of Dept. of Chamorro Affairs): (Continued)</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 6</b>		
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.
<b><u>GUAM PUBLIC LIBRARY (Div. of Dept. of Chamorro Affairs):</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 6</b>		
Administration and Support	5 GCA, Div. 8, Ch. 80	To provide guidance and leadership in the administration of Guam Public Library System; provide administrative support to all programs under the purview of the Department. Responsibilities includes correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Bookmobile	5 GCA, Div. 8, Ch. 80	Extend library resources into the community to assist individuals and groups with special needs.
Literacy Program	5 GCA, Div. 8, Ch. 80	To promote literacy, and learning activities and foster a willingness to learn. Activities include those suggested by the American Library Association, Public Library Association and Guam Department of Education Workplace Literacy Program at the centralized location and available branch library resources.
Circulation Service Program	5 GCA, Div. 8, Ch. 80	To provide the circulation of library resource material to the public, through library system procedures, and to extend resources into the community through branch libraries, or other island libraries.
Reference Service Program	5 GCA, Div. 8, Ch. 80	To provide reference services of library resource material, inclusive of government documents, through library cataloging and storage system procedures, and utilizing technology to deliver information more quickly and efficiently.
Blind and Physically Handicapped Service	5 GCA, Div. 8, Ch. 80	To provide library resource material to the blind, physically handicapped and the institutionalized.
Collection Development Program	5 GCA, Div. 8, Ch. 80	To provide a comprehensive collection of informational, educational, and recreational library resource material, based on the library needs of the people of Guam.
Network and Information System Support	5 GCA, Div. 8, Ch. 80	To provide and maintain the local are networks (LANS) in the main library and (5) branches; maintains a CD/DVD Server; image creation, caching and providing access to users on the network.
<b>LABOR</b>		
<b><u>LABOR:</u></b>		
Administration and Support	22 GCA, Div. 1; 17 GCA Sect. 40103; 5 GCA Sect. 3112; P.L. 9-238; E.O. 83-10; E.O. 02-14; E.O. 03-16 (rescinded by E.O. 2011-08)	Director's Office & Fiscal Support. Provides executive direction, administrative and financial support necessary for the effective implementation of Dept. of Labor's programs.
Guam Occupational Safety and Health	Title 10, GCA, Ch.87	Ensure that all GovGuam departments/agencies furnish their employees safe workplaces and healthful working conditions free from recognized hazards that are causing or are likely to cause death or serious physical harm.
Wage & Hour	Title 22, Ch.3 of the GCA; Title 19 GCA, Ch.11	To protect workers against unpaid hours worked whether they are aliens, U.S. citizens, persons with disability, trainees or minors.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>LABOR: (Continued)</b> 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 non-institutional population, manpower characteristics of the people of Guam, including, but not limited to, employment, unemployment, and other demographic (personal and economic) data.
Bureau of Labor and Statistics	Sect. 7(c)(1) of the 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.
Bureau of Labor and Statistics	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	One-Stop LMI Core Products and Services: Supplement, improve, and expand existing labor market information.
Bureau of Labor and Statistics	P.L. 18-48 as amended by P.L. 20-221, 23-106, 25-03, and 25- 123, as amended by P.L. 29-02- 03	Manpower Development Fund (Registration Fees): Provide \$100,000 annually for the Quarterly production of the "Unemployment Situation on Guam" and to cover administrative and operational expenditures deemed necessary by DOL Director.
On-Site Consultation	Occupational Safety and Health Act of 1970	Provide consultative services, including training and education, at no cost, to private sector employers on Guam, particularly those with small businesses and with high hazard workplaces.
Guam Employment Service	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act; Sect. 7(b) of the Wagner-Peyser Act, as amended	Provide free labor exchange services to employers seeking workers and individuals seeking work; Increase and improve the quality of services to targeted groups with employment barriers.
Senior Community Service Employment (SCSEP)	Title V of the Older Americans Act of 1965, as amended	Provide subsidized, part-time opportunities in community employment for low-income persons, aged 55 and above.
One Stop Career Center	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	Develop the infrastructure for an integrated network of services (employment, training, education, public health and others), focusing on customer accessibility and choice.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>LABOR: (Continued)</u></b> Bureau of Women's Affairs	5 GCA Article 8; P.L. No. 21-23; E.O. 2009-04	To formulate policies to eliminate gender discrimination throughout the Government of Guam and the private sector and to closely monitor issues and legislation relating to gender discrimination and gender inequities in current laws, and to advise the I Maga'láhen Guahan and I Liheslaturan Guahan of issues on such discrimination along with proposed recommendations for action. Pursuant to E.O. 2009-04, the Bureau of Women's Affairs is under the Administrative Supervision of the Department of Labor.
<b><u>AGENCY FOR HUMAN RESOURCES &amp; DEVELOPMENT:</u></b> Workforce Investment Act of 1998 (WIA) Programs	5 GCA Sect.3120; 19 GCA Sect. 22101 ~ 22113; U.S. P.L. 105-220; E.O. 2011-08	The Agency for Human Resources Development administers the Workforce Investment Act of 1998. The intent of the Act is to provide training programs for eligible WIA adult, youth and dislocated workers. The outcome of these programs is to increase the employment, retention, and earnings of participants, and increase occupational skill attainment by participants, reduce welfare dependency, and as a result, improve the quality of the workforce, and enhance the productivity and competitiveness of the Nation.
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.
<b><u>SERVE GUAM COMMISSION:</u></b> 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.
<b><u>GUAM CONTRACTORS LICENSE BOARD:</u></b> 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.
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.
<b><u>BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS &amp; LAND SURVEYORS (PEALS BOARD):</u></b> Administration and Support	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To provide administrative support to all programs based on regulations governing the practice of engineering, architecture, surveying and landscape architecture under the purview of the PEALS Board. Responsibilities includes administration of professional examinations, interpretation and execution of the practice act, correspondence, reports, fiscal accounting, budget, personnel, procurement, and legislation.
Enforcement	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To enforce the provisions of the Professional Engineers, Architects and Land Surveyors Law by issuing citations and fining individuals and business firms engaged in the unlawful practice of engineering, architecture, landscape architecture and land surveying. Enforcing the laws, codes and standards governing engineering, architectural, landscape architectural and land surveying practice in a fair, expeditious and uniform manner.
Regulatory	22 GCA, Div. 3, Ch. 32; P.L. 30-35	To regulate the practice of engineering, architecture, landscape architecture and land surveying in order to safeguard health, safety and promote public welfare. To provide proper registration of qualified individuals and business firms wishing to practice engineering, architecture, landscape architecture and land surveying; to review and act on applications submitted based on established requirements for each class of registration. To provide for examinations to qualified applicants for engineering, architecture, landscape architecture and land surveying registration.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>REVENUE &amp; TAXATION</b>		
<b>REVENUE &amp; TAXATION:</b>		
Director's Office/Executive Direction	11 GCA; P.L. 17-4, E.O. 83-015	Provides direction in terms of program coordination, policy development, budgetary preparation, administrative support services and the automation of the department's data processing needs.
Tax Enforcement	11 GCA; P.L. 17-4, E.O. 83-015	Enforce the provisions of the Guam Territorial Income Tax Laws, business privilege tax and other taxes designated for assessment, collection and enforcement.
Real Property Tax	11 GCA; P.L. 17-4, E.O. 83-	Administration and enforcement of the Property Tax Laws and the collection of taxes thereof.
Taxpayer Services	11 GCA; P.L. 17-4, E.O. 83-015	Responsible for the administration of the tax laws of Guam which include the Guam Territorial Income Tax, Business Privilege Tax, Use Tax and other taxes designated for assessment, collections and enforcement.
Regulatory	11 GCA; P.L. 17-4, E.O. 83-015; P.L. 26-114; P.L. 27-29	Responsible for regulating and enforcing the insurance, banking, savings and loan, uniform consumer credit code, uniform commercial code, real estate brokers and real estate appraisal law. It also ensures regulation and enforcement of the business license law, the alcoholic beverage control law, the cockpit law, the weights & measure law, the registration of amusement devices and the rules and regulations of the Guam Greyhound Raceway Park. In addition, this program is responsible for the monitoring and sale of petroleum products to consumers due to thermo-expansion caused by ambient heat temperatures.
Motor Vehicle	Title 16 GCA and the Federal Motor Carrier Safety Regulations	Responsible for the administration and enforcement of the Vehicle Code of Guam.
Alcohol Beverage Control Board	11 GCA §3500	Responsible to license the importation, manufacture and sale of alcoholic beverages and to suspend, revoke or reinstate such licenses.
Cockpit License Board	22 GCA §39101	Responsible for the issuance of cockpit licenses for both Balentia and Amara cockpits.
Board of Equalization	11 GCA §24501	Responsible for certifying Real Property Tax Roll assessment and the assessment reduction.
Banking Board	11 GCA §103102	Regulate banks and finance companies, to promote financial solvency of financial institution and to protect depositors.
Motor Carrier Safety Assistance (MCSAP)	FMCSR (49 CFR Parts 390-399) and the FHMR (49 CFR Parts 107, 171-173, 177, 178 and 180)	Enforcement of the State's commercial motor carrier and hazardous materials safety rules and regulations.
Guam Passport Office	Organic Act of Guam; Ch. 1 of 5 GCA; P.L. 27-05	The Guam Passport Office is responsible for accepting, examining, executing United States passport applications and releasing United States Passports upon the completion and processing from the Honolulu and Washington D.C. office. The Office services civilians as well as military personnel and their dependents, tourists, Official and Diplomatic No-Fee passports.
Guam Product Seal Certificate Program	5 GCA Ch.70 Article 2; 4 GAR Ch.1 Article 2; E.O. 2002-14	Certificates or permits are issued and renewed annually by the agency to local manufacturers of <i>Guam-made</i> products for the purpose of encouraging local manufacturing / enterprise.
Guam Trademarks, Patents and Copyrights Certificate Program	5 GCA Ch.20 Article 4; E.O. 2002-14	Certificates of registration are issued and renewed every five (5) years for any print, label, trademark, service mark or trade name created or used in Guam business, industry, and commerce for the purpose of encouraging prosperous development and operations of the legitimate interest and welfare of intellectual property in Guam.
<b>EDUCATION</b>		
<b>GUAM DEPARTMENT OF EDUCATION:</b>		
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-183	Superintendent's Office: To provide guidance and leadership for the Guam public schools in overall management, supervision, and evaluation of program effectiveness in relation to student achievement; provide administrative support to all programs under the purview of the Department of Education. Responsibilities includes school correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM DEPARTMENT OF EDUCATION: (Continued)</u></b>		
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Financial Affairs: To provide financial related administrative guidance in terms of Revenue, Federal Grants, Letter of Credit, and budget; prepare daily deposits for all cash collections; provide procurement of contractual services, supplies, materials, equipment, capital improvement projects (construction and renovation) and inventory, management control and warehousing; provide services to all DOE schools, private schools, and the Child and Adult Care Program.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Chamorro Studies: To provide Guam's indigenous Chamorro language and culture instructions to all students in the elementary, middle and secondary schools
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Curriculum & Instruction: To develop and implement long-term plans for continuous improvement, especially in content and performance standards, curriculum guides; develop curriculum processes, schedules and mechanisms that will ensure continuous improvement of the curriculum.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Facilities and Maintenance Division: To provide facility and ground maintenance to all DOE public schools and buildings including all repairs, upgrade, and modification to the building and its contents according to applicable areas such as carpentry, electrical, plumbing, refrigeration, audiovisual, locksmith, and general maintenance.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Information Systems: To develop strategic plans related to the management and implementation of information systems, management of information technologies, establishment of operational and functional policies and procedures related to information systems, and conduct systems analysis and software application management for the department.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Learning Resource Center: To provide support to public and private schools, Department of Education Central Office Personnel, and other government agencies, with certain instructional resources and services.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Human Resources: To provide administration and supervision of employees; negotiate contract agreements between DOE and teachers; ensure equal employment opportunity; develop and maintain employee records; ensure drug-free workplace; provide for employee processing and recruitment of teachers.
	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	Research, Planning and Evaluation Division: To provide educators, policy makers, and other stakeholders within the community of Guam and the mainland United States, quantitative and qualitative that are essential to developing effective instructional and organizational planning; develop strategies for coordinating planning activities that involve both educators and community members.
Vocational Technical Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To develop new and revised vocational technical curriculum aimed at developing the intellectual skills students will need in the workplace; develop written comprehensive career guidance program K-12 including outreach and placement components that are articulated for transition.
	Carl D. Perkins Vocational and Technical Education Act of 1998, Title I; Workforce Investment Act, Sect. 503. CFDA 84.048	Pacific Resources for Education and Learning: To develop more fully the academic, vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical programs.
Head Start	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To provide a learning environment for preschool children and arrange for comprehensive services for their families in collaboration with schools and the community.
	Community Opportunities, Accountability, Training, and Educational Services Act of 1998, Title I, Sect. 101-119, P.L. 105-285. CFDA 93.600	USDHHS Head Start Grant: To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.
Special Education	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13	To provide a learning environment and activities for students with disabilities as well as comprehensive services for their families in collaboration with schools and the community.
	Individuals with Disabilities Education Act (IDEA), Part C, as amended, 20 U.S.C. 1471- 1485. CFDA 84.181	USDOE Infants & Toddlers w/ Disabilities Grant, Part C: To assist each State/territories to develop and implement a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities, and their families.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM DEPARTMENT OF EDUCATION (Continued):</u></b>		
Federal Programs	Individuals with Disabilities Education Act (IDEA), Part B, Sect. 611, and Part D, Sect. 674 as amended, 20 U.S.C. 1411 and 1420. CFDA 84.027A	USDOE Education Act Grants, Part B: To provide grants to States/territories to assist them in providing a free appropriate public education to all children with disabilities.
	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 ~ 13	To provide necessary supervision, support and instructions to students attending DOE elementary, middle and high schools in order to insure a healthy, safe environment where the primary roles of the schools which is to teach and learn can take place.
Elementary/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.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>GUAM DEPARTMENT OF EDUCATION (Continued):</u></b>		
	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.
	Elementary and Secondary Education Act, as amended, Title I, Part G. CFDA 84.330A	Advance Placement: To increase access to advance placement classes and tests for low-income students and to cover part or all of the cost of test fees for low-income students enrolled in advanced placement courses.
	Elementary and Secondary Education Act of 1965, as amended, Title IV, Part B. CFDA 84.287B	After School Learning Centers: To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.
Guam Education Board (GEB)	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-183	The Guam Education Board shall have general supervision over the Department of Education and the control and direction of all funds of, and appropriated to, the Department subject to such restrictions as may be prescribed by law.
Guam Department of Education Financial Supervisory Commission (EFSC)	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-164	Created as an independent body to assist the GDOE and the Guam Education Policy Board (GEPB) with the task of monitoring and managing all public education financial resources. EFSC's primary role is to monitor the financial health of the GDOE by developing and supervising a financial status designation of GDOE finances. The main purpose of EFSC is to identify in advance any signs of financial distress that may put the operations of the public school system in danger of operational deficits and to advise the GDOE and GEPB to implement corrective measures.
<b><u>OFFICE OF THE ADEQUATE EDUCATION SURUHANU (OMBUDSMAN):</u></b>	17 GCA, Div. 2, Ch. 11 § 11100 ~ 11113, P.L. 29-41, P.L. 30-196	Established as an entity of the Office of the Attorney General of Guam and is operationally independent from I Maga'Lahen Guåhan, I Liheslaturan Guåhan, the Department of Education (DOE) and the Guam Education Board. This Office of the Adequate Education Suruhanu is mandated to investigate complaints made by residents of Guam concerning the fourteen (14) points set forth under Public Law 28-45 (Every Child is Entitled to an Adequate Public Education Act.
<b><u>GUAM COMMISSION FOR EDUCATOR CERTIFICATION:</u></b>		
Administration and Support	17 GCA, Div. 3, Ch. 27 § 27000 ~ 27026 (PL 29-73)	An external entity that is separate and apart from the entities that employ educators, this Commission was established to provide a rigorous system of certification, professional standards, professional development, and evaluation designed to support improved student achievement, to improve the quality of the Guam educator workforce, and to improve student performance. It shall ensure that all candidates for certification or renewal of certification demonstrate the knowledge and skills necessary to improve the performance of Guam's diverse student population. The Board Commission is empowered to regulate and oversee all aspects of the certification, continuing education, and standards of conduct of public school educators.
<b><u>UNIVERSITY OF GUAM:</u></b>		
Administration & Support	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Board of Regents: The University of Guam is an accredited, regional, Land Grant institution dedicated to the search for and dissemination of knowledge, wisdom and truth. The University exists to serve its learners and the communities of Guam, Micronesia, and the neighboring regions of the Pacific and Asia. The University of Guam shall experiment and pioneer in new approaches to human situations responding to existing needs of the people and the islands of the Western Pacific and shall help formulate public policies through the freedom and flexibility to be innovative in its three-fold objective of teaching, research and service.
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Office of the President: To oversee the mission of the University of Guam, which is to provide higher education programs for the people of Guam and the Western Pacific island communities. To ensure that high level of academic quality, accreditation of undergraduate, graduate, general and professional degree programs by the appropriate regional and specialized association are sought and maintained.
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Administration & Finance: Provides facility management and support to the University of Guam. Provides accounting management and financial services for Government of Guam appropriated funds, UOG generated funds, federal funds, student billings and collection services, collecting money from students and financial aid recipients with unpaid balances, processing and disbursing checks to vendors, and financial aid recipients.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b>UNIVERSITY OF GUAM (Continued):</b>		
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)
	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 reeion.
Guam Aquaculture Development Training Center	5 GCA Ch. 70 Article 1, §70101 (h)	Produce post larvae and fry to commercial aquaculture farmers and provide training and research assistance to help further development of the industry in Guam and the region and to promote and facilitate the commercial development of the aquaculture and fisheries industries.
	5 GCA Ch.70 Article 1, §70111	Guam Aquaculture Development and Training Center Revolving Fund - created to deposit all revenues received from the gross sales by the Guam Aquaculture Development and Training Center ("GADTC"), and to be used exclusively for the administration, operation, maintenance and improvement of the GADTC.
Marketing of Red Tilapia and Aquarium Marine Fish	USDA Rural Business Enterprise Grant No. 62-001- 0980018947; CFDA No. 10.769; 5 GCA, §70101	To spearhead a marketing campaign to gain entry of red tilapia into new markets and to develop markets for ornamental marine fish.
Aquaculture of Marine Ornamental Species, Year 1, Agreement Between Oceanic Institute and the Department of Commerce, Government of Guam	Title XIV of Agri. and Food Act, 1980; Food Sec. Act of 1985; Subtitle L, Sect. 1475 (d); CFDA NO. 10.206	Year one of multi-year, cooperative research effort to achieve the establishment of brood stock husbandry, maturation and spawning protocols for selected high value ornamental finfish and to resolve bottlenecks in mass culture of larvae.
Administration & Support	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77; P.L. 29-12	President's Office: To uphold the College's mission statement through it's comprehensive and meaningful oversight of the institutions academic, financial, infrastructure and accreditation requirements.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77; P.L. 29-12	Administrative Services: To provide support for the technology, physical plant, safety, support services, planning and grant maintenance requirements for all Guam Community College divisions, departments and offices to enhance the overall academic mission of the College.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77; P.L. 29-12	Business and Finance: To support the thoughtful allocation and management of the College's resources.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>UNIVERSITY OF GUAM (Continued):</u></b>		
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77; P.L. 29-12	Academic Affairs: To achieve excellence in instruction and student services through the hiring and retention of qualified and motivated faculty and support staff; ensuring high curricular program quality through systematic and continuous assessment; promoting student learning outcomes at the institutional, program and course levels; and maintaining all ACCJC accreditation standards for accountability and improvement.
<b><u>GUAM COMMUNITY COLLEGE:</u></b>		
Administration & Support	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	President's Office: To uphold the College's mission statement through it's comprehensive and meaningful oversight of the institutions academic, financial, infrastructure and accreditation requirements. To provide support for the physical plant, planning and grant maintenance requirements for all College departments.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	Finance and Administration: To support the thoughtful allocation and management of the College's resources. To provide support for the technology, environmental health and safety, and administrative service requirements for all of the College campus.
	17 GCA, Div. 3, Ch. 30 ~ 34; P.L. 14-77	Academic Affairs: To achieve excellence in instruction and student services through the hiring and retention of qualified and motivated faculty and support staff; ensuring high curricular program quality through systematic and continuous assessment; promoting student learning outcomes at the institutional, program and course levels; and maintaining all ACCJC accreditation standards for accountability and improvement.
<b><u>FINANCE &amp; ADMINISTRATION</u></b>		
<b><u>ADMINISTRATION:</u></b>		
Director's Office	5 GCA; P.L. 6-64; 7-105; 8-136; 9-190; 11-219; 5 GCA Sect.3101, Sect. 20101~22205; E.O. 2012-01	To provide administrative policies and direction for the various divisions of the Department of Administration. It is also responsible for ensuring an effective administration of internal business of the Government of Guam by providing proper guidance, direction and coordination of efforts.
Human Resources Division	5 GCA, Sect. 1301~1304, Sect. 4105~4110; Title IV and V of GCA; P.L. 9-240; P.L. 12-115; P.L. 24-287; P.L. 28-68; E.O. 95-01; E.O. 2000-17; E.O. 2006-16; E.O. 2012-01  E.O. 95-29; E.O. 2002-01; P.L. 2005-18	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.  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; E.O. 2012-01  Annual Budget Act Administrative Provision (e.g., P.L. 30-55, Chapter XIII, section 7)	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.  Administrative provisions to load appropriations and release allotments on exemptions from allotment release control.

**FISCAL YEAR 2013 EXECUTIVE BUDGET REQUEST  
PROGRAM LISTING**

Program	Mandate	Purpose
<b><u>ADMINISTRATION (Continued):</u></b>		
	Title IV GCA; P.L. 13-37, Sec 1; Annual Budget Laws	GOVERNMENT CLAIMS FUND. To establish fund account and process claims as approved by the Attorney General's Office for payment from the Government Claims Fund. Maintain accounting records and prepare reports as mandated by public law.
	Est by P.L. 20-220, repealed by P.L. 23-128, re-enacted by P.L. 24-14	RESIDENTIAL TREATMENT FUND. For expenses associated with the off-island and local care of Guam clients under the jurisdiction of the Superior Court of Guam for the residential care arising from a physical, mental or emotional handicap or a severe emotional disturbance.
	P.L. 30-55	REPORTING MANDATES. To prepare financial and program reports specifically mandated by public laws, with some mandates imposes salary reductions for non-compliance.
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.
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.
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

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<b>EXECUTIVE DIRECTION:</b>													
<b>Office of Maga'lahaen Guahan</b>													
U.S. Department of Justice-Office on Violence Against Women													
(1) S.T.O.P. Violence Against Women Formula Grant Program	100%	16.588	646,217	651,904	658,598	659,856		659,856			659,856		07/01/13-06/30/14
(2) Rural Domestic Violence and Child Victimization Enforcement Discretionary Grant Program	100%	16.589											
(3) Safe Haven - Supervised Visitation & Safe Exchange Program	100%	16.527			400,000	400,000		400,000			400,000	1/	10/01/10-09/30/13
(4) Sexual Assault Service Formula Grant Program	100%	16.017		19,497	13,173								
(5) Community-Defined solutions to Violence Against Women	100%	16.590				400,000		400,000			400,000	1/	10/01/12-09/30/13
U.S. Department of Homeland Security - Federal Emergency Management Agency (FEMA) Grant Programs Directorate													
(1) State Homeland Security Grant Program	100%	97.073	1,850,000	1,850,000	530,678	1,157,680							09/01/11-08/31/14
(2) Law Enforcement Terrorism Prevention Program	100%	97.074											
(3) Citizens Corps Grant Program	100%	97.053	41,429	41,429	35,532	28,407							09/01/11-09/31/14
(4) Emergency Management Performance Grant Program	100%	97.042	827,653	827,653	938,922	936,818							08/01/11-08/01/13
(5) Public Safety Interoperable Communication (PSIC) Grant Program	100%	11.555											
(6) Interoperable Emergency Communication Grant Program	100%		77,241	50,000									
(7) Buffer Zone Protection Program	100%		398,000										
(8) National Oceanic and Atmospheric Administration (NOAA) National Tsunami Hazard Mitigation Program (NTHMP)	100%	11.467		63,384	161,304								10/01/10-09/30/13
(9) FEMA/Earthquake Hazard Reduction State Assistance Program	100%	97.082			46,000								
(10) Driver's License Security Grant Program	100%	97.089				684,804		684,804			684,804		10/01/12-09/30/14
(11) Emergency Operations Center Grant Program	100%	97.052				250,000							09/01/11-08/31/14
U.S. Department of Transportation - Pipeline and Hazardous Materials Safety Administration													
(1) Hazardous Materials Emergency Preparedness, Planning and Training Activities	100%	20.703											
U.S. Department of Defense, Office of Economic Adjustment Advisory Services Grant-Guam Military Growth Integration and Growth Initiative													
(1) Guam Military Complex, Phase II & Phase II Amendment	100%	12.613					850,000						04/01/11-03/31/12
(2) Guam Military Complex Phase III	100%	12.607	2,500,000	2,966,873	3,511,955								10/01/12-09/30/13
(3) Guam Military Complex Phase - PAG OAE Support Services	100%	12.607						249,890			249,890		10/01/12-09/30/13
(4) Guam Military Complex Phase - Staff & Logistical Support	100%	12.607					249,890	175,000			175,000		10/01/12-09/30/13
(5) Guam Military Complex Phase - Medical Services Delivery Plan	100%	12.607											
U.S. Department of Interior, Office of Insular Affairs													
(1) Capital Improvement Project (CIP) Discretionary Funds	100%	15.875	3,002,989	6,637,043	5,360,000	5,026,000	6,086,000	6,545,000			6,545,000		10/01/13-09/30/18
(2) Network Management and Security (BIT)	100%	15.875			120,000								
(3) Information Technology Consolidation Initiative	100%	15.875			218,000								
(4) JOG-Case Management System	100%	15.875				3,777,026							
Subtotal			9,343,529	13,107,783	11,994,162	14,170,591	6,510,890	9,114,550	0	0	9,114,550		
<b>Military Affairs</b>													
U.S. Department of Defense National Guard Bureau													
(1) State Family Program Activities	100%	12.401	156,530	156,000	120,000	120,000	53,400	53,400			53,400		10/01/12-09/30/13
(2) Environmental Program	75/25%	12.401	24,996	30,750	34,199	33,000	42,420	38,337	12,779	38,337			10/01/12-09/30/13
(3) Environmental Compliance	100%	12.401	74,000	85,000	173,000	173,000	151,423	166,565			166,565		10/01/12-09/30/13
(4) Real Property Operations & Maintenance.- Fort Juan Muna	75/25%	12.401	702,256	823,900	803,028	959,700	1,288,829	976,692	325,564	976,692			10/01/12-09/30/13
(5) Real Property Operations & Maintenance -Training Site	100%	12.401	791,600	821,600	1,418,800	1,418,800	801,446	881,591			881,591		10/01/12-09/30/13
(6) Air National Guard-Facility Operations Maintenance Activities	75/25%	12.401	215,140	232,110	434,501	555,000	678,340	532,671	177,557	532,671			10/01/12-09/30/13
(7) Distance Learning Project	100%	12.401	38,000	94,000									
(8) Physical Security	100%	12.401	379,660	536,600	535,000	535,000	534,700	588,170			588,170		10/01/12-09/30/13
(9) ARNG Anti-Terrorism Activities	100%	12.401	75,000	100,000	54,000	68,000	85,706	94,277			94,277		10/01/12-09/30/13
(10) Air Guard Security	100%	12.401		152,900	194,300	194,300	122,000	134,200			134,200		10/01/12-09/30/13
(11) Air Guard Training/Travel	100%	12.401		10,500	20,500	20,500	16,500	18,150			18,150		10/01/12-09/30/13
(12) ARNG Electronic Security System	100%	12.401	44,957	34,000	185,511								
Subtotal			2,502,139	3,077,360	3,972,839	4,077,300	3,774,764	3,484,053	515,900	1,547,700	1,936,353		

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<b>Office of Veterans Affairs</b>													
U.S. Department of Interior, Office of Insular Affairs													
(1) Veterans Cemetary building renovation/repairs	100%	15.875	175,000										
Subtotal			175,000	0	0	0		0	0	0	0		
<b>Bureau of Statistics and Plans</b>													
US Department of Interior													
(1) Coral Reef Initiative Grant	100%	15.875	279,555	564,000	564,000	453,890	55,000	75,000			75,000		09/01/11-09/30/14
(2) Coral Reef Initiative Monitoring Grant	100%	11.426	260,000			117,000	567,781	567,781			567,781		10/01/11-09/30/14
(3) General Technical Assistance Grant (Trng for Ntl Inc. Acct. Workshop	100%	15.875			15,000								
(4) General Technical Assistance Grant	100%	15.875		360,000									
U.S. Department of Commerce													
(1) Coastal Management Program	100%	11.419	884,000	948,000	988,200	907,000	897,000	897,000			897,000		10/01/11-03/31/13
(2) Interjurisdictional Fisheries Act	100%	11.407	12,358	12,358		20,245	12,276	12,276			12,276		10/01/10-09/30/13
(3) West PACFIN Cooperative Agreement	100%	11.437	40,000	40,000		80,000	40,000	40,000			40,000		07/01/11-06/30/14
(4) Guam Base Regional Distribution Center	100%	11.307											
(5) Comprehensive Economic Development Strategy	100%	11.307		50,000									
US Department of Health and Human Services													
(1) Guam Development Disabilities	100%	93.630	240,761	240,761	240,761	248,845	248,845	248,845			248,845		10/01/11-09/30/13
U.S. Department of Justice													
(1) Guam Residential Substance Abuse Treatment Grant for State Prisoners	100%	16.593		36,298	40,675		95,714	36,298			36,298		10/01/10-09/30/13
(2) Project Safe Neighborhood (PSN) Grant Program	100%	16.609		53,679	52,808	53,064	53,064	50,000			50,000		08/01/11-07/31/13
(3) Edward J. Byrne Justice Assistance Grant	100%	16.738	373,273	1,209,694		1,142,387	920,672	370,000			370,000		10/01/10-09/30/14
(4) Edward J. Byrne Justice Assistance Grant (supplemental)	100%	16.738		25,179									
(5) Paul Coverdell Forensic Sciences Improvement Grant	100%	16.742		99,337	140,397	199,728	166,108	90,000			90,000		10/01/12-09/30/13
U.S. Department of Interior, Office of the Insular Affairs													
(1) 2008 U.S. Census Survey			150,019										
(2) Centralized Data Center Project	100%	15.875					300,000						
Subtotal			2,239,966	3,639,306	2,041,841	3,222,159	3,356,460	2,387,200	0	0	2,387,200		
<b>FINANCE &amp; ADMINISTRATION:</b>													
<b>Department of Administration</b>													
U.S. Department of Interior													
(1) E-Government Infrastructure	100%	15.875											
Subtotal													
<b>Revenue and Taxation</b>													
Department of Transportation													
(1) Motor Carrier Safety Assistance Program	100%	20.218	350,000	350,000	350,000	350,000	350,000	350,000			350,000		10/01/12-09/30/13
Subtotal			350,000	350,000	350,000	350,000	350,000	350,000	0	0	350,000		
Department of Homeland Security													
(1) Driver's License Security Grant Program	100%	97.089			661,690	651,877							
Subtotal					661,690	651,877							
Department of Health and Human Services													
(1) ACA Grants to States for Health Insurance Premium Review	100%	93.511				1,000,000							
(2) ACA Consumer Assistance Program Grants	100%	93.519				149,880							
(3) State Planning and Establishment Grants for the Affordable Care Act	100%	97.089				1,000,000							
Subtotal						2,149,880							
U.S. Department of Interior - Office of Insular Affairs (Impact Asst.)													
(1) Property Re-appraisal & Re-valuation Project	100%	15.875					2,000,000						
Subtotal							2,000,000						
<b>EDUCATION:</b>													
<b>Guam Department of Education</b>													

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U.S. Department of Agriculture													
(1) Child Nutrition: CNP State Admin. Expense	100%	10.560	306,620	306,620		343,713	173,994	173,994			173,994		10/01/12-09/30/13
(2) Child Nutrition: CNP TEFAP Admin (Fruit & Vegetables)	100%	10.582			1,197	22,959	22,959	22,959			22,959		10/01/12-09/30/13
(3) Child Nutrition: CNP NSLP	100%	10.555/8	7,500,000	7,500,000	7,500,000	7,300,000	7,300,000	7,300,000			7,300,000		10/01/12-09/30/13
U.S. Department of Education													
(1) Consolidated Grants	100%	84.922A	23,717,631	23,582,053	21,789,203	20,630,885	20,630,885	20,630,885			20,630,885		07/01/11-09/30/13
(2) Part B- IDEA (Education of the Handicapped)	100%	84.027A	13,579,801	13,962,402	13,962,402	13,962,402	13,962,402	13,962,402			13,962,402		07/01/11-09/30/13
(3) Freely Associated with State Ed Grant-Project Tinigo (TFASEG)	100%	84.256A			101,156	274,971	274,971	274,971			274,971		10/01/11-09/30/13
(4) Part C-Infants/Toddlers - Handicapped Program	100%	84.181A	1,464,366	1,424,395	1,424,395	1,424,395	1,424,395	1,424,395			1,424,395		07/01/11-09/30/13
(5) Robert C. Byrd Honors Scholarship Program	100%	84.185A	60,000	60,000	60,000	60,000	60,000	60,000			60,000		07/01/12-06/30/13
(6) Literacy & School Libraries	100%	84.364A	23,779		29,486	29,959	29,959	29,959			29,959		09/01/12-08/30/13
(7) Corporation for National Community-Learn & Serve	100%	94.004											
(8) Advanced Placement Test Fee For Qualified Low-Income	100%	84.330B											
(9) Teacher Quality Enhancement	100%	84.336A	3,057,063										
(10) Project Menhalom: Partnership in Character Education	100%	84.215S	749,975	599,225	599,225	414,760	414,760	414,760			414,760		07/01/11-06/30/13
(11) Impact Aid Section 8003	100%	84.041	63,293	16,034	21,496	21,496	21,496	21,496			21,496		12/12/10-01/12/13
(12) Advanced Placement Test Fee Program	100%	84.330B	133,712										
(13) Fund for the Improvement of Education	100%	84.215F	229,912										
(14) Carol M. White Physical Education for Progress (PEP)	100%	84.215		1,348,024									
(15) Freely Associated with State Ed Grant	100%	84.256A	172,274	306,595	306,595	306,595	306,595	306,595			306,595		10/01/11-09/30/16
(16) Project Na'la'la Lengguaan Chamoru	100%	84.215K			229,912								
Department of Health & Human Services													
(1) School Health Programs	100%	93.938	197,450										
(2) Head Start Program	100%	93.600	2,210,093	2,210,093	2,301,440	2,682,255	2,682,255	2,682,255			2,682,255		07/01/12-06/30/13
(3) Head Start Program: Program Improvement Grant	100%	93.600		184,735									
(4) Priority 3: Coordinated School Health Programs	100%	93.938	325,000										
(5) Priority 2: HIV Prevention	100%	93.938	100,000			155,602							
(6) Priority 1: Youth Risk Behavior Survey Program	100%	93.938	10,000										
(7) Head Start Program: Supplemental Training Assistance	100%	93.600					35,000						
(8) Head Start Program: Supplemental Training Assistance	100%	93.600					201,420						
(9) Head Start Program: Supplemental Training Assistance	100%	63.600	48,512	25,000	25,000	25,000							
Subtotal			53,949,481	51,525,176	48,351,507	47,654,992	47,541,091	47,304,671	0	0	47,304,671		
<b>University of Guam</b>													
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		10/01/12-09/30/13
(2) Title IV: Supplemental Educ. Oppor. Grant	100%	84.007	204,647	204,647	27,317	27,317	27,317	27,317			27,317		10/01/12-09/30/13
(3) Title IV: Pell Grant	100%	84.063	4,060,172	4,060,172	4,500,000	4,500,000	4,500,000	4,500,000			4,500,000		10/01/12-09/30/13
(4) Project Ailagao: Special Education Bachelor's Level Trng	100%	84.325K											
(5) Guam Dual Certification in ESL Project	100%	84.195	297,097	297,097	300,000	300,000	300,000	300,000			300,000		10/01/12-09/30/13
(6) Title IV: Federal Direct Loan	100%	84.288											
(7) Federal National Science & Mathematics- SMART	100%	84.375	40,000	40,000	4,975								
(8) Federal Family Ed. Loan - Stafford Loan	100%	84.032	5,711,584	5,711,584									
(9) Federal Family Ed. Loan - Direct Loan	100%	84.032	262,455	262,455									
(10) General Supervision Enhancement	100%	84.373	1,507,363	1,510,174	1,000,000								
(11) Technology and Media Services for Individuals with Disabilities	100%	84.327		2,004,068	1,404,068								
(12) RFT MARC/MLI	100%	84.195N			300,000	300,000	300,000	300,000			300,000		07/05/12-07/05/13
(13) RFT MARC/MLI Navy Blanket Purchase Agrmnt - Naval Hospital Gu	100%	BX09G			32,996	29,972							
(14) RFT MARC/MLI Navy Blanket Purc. Agrmnt - Inst. of Museum Lib. S	100%	45.312			19,992								
(15) RFT MARC/MLI Navy Blanket Purc. Agrmnt - Water Monitoring Ord	100%	BX08G			59,741	59,741	59,741	59,741			59,741		09/12/09-09/20/13
(16) RFK Library - Institute of Museum & Library Svcs Nat Leadership Gr	100%	45.312			19,242	38,484	38,484	38,484			38,484		04/01/10-06/30/13
(17) KUBRE Student Enhancement Program	100%	84.031L				261,767	258,244	258,244			258,244		10/01/12-09/30/13
U.S. Department of Agriculture													
(1) CES-Matching (Smith-Lever Act)	60/36%	10.500	880,000	880,000	883,291	883,291	883,291	883,291	500,000	883,291			10/01/12-09/30/13
(2) Expanded Food Nutrition	100%	10.500	68,509	68,509	103,000	103,000							
(3) Impact Pesticide Management	50/50%	10.500	24,421	24,421	24,421	14,782	14,782	14,782	14,782	14,782			10/01/12-09/30/13
(4) Hatch Formula Matching	50/50%	10.203	684,000	684,000	650,000	650,000	650,000	650,000	650,000	650,000			10/01/12-09/30/13
(5) Multi-Sate Regional Research	66/34%	10.203	117,500	117,500	130,000	142,580	142,580	142,580	75,000	142,580			10/01/12-09/30/13
(6) CALS Grant (McIntire Stennis)	100%	10.202	37,800	37,800	40,000	59,459	60,000	60,000			60,000		10/01/12-09/30/13
(7) Section 406: Tropical & Subtropical Agriculture Research	100%	10.200	500,000	500,000	510,000	500,000	500,000	500,000			500,000		09/01/12-08/31/13
(8) Biological Control of Sago Palm Scale	100%	10.025											

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(9) Surveillance of Wasmannia Auropunctata (Roger)	100%	10.025											
(10) Surveillance of Solenopsis Invicta Buren	100%	10.025											
(11) Train the Trainer for Micro Credit	100%	10.773											
(12) Weather Information Service Project (WISP)	100%	10.769											
(13) EPNEP	100%	10.500			101,578	105,009	105,009	105,009			105,009		10/01/12-09/30/13
(14) PSEP	50/50%	10.500			10,081	10,081							
(15) National Research Initiative Competitive Grants Program	100%	10.206			33,333	33,333							
<b>U.S. Health &amp; Human Services</b>													
(1) Promote the Survival and Vitality of Native American Languages	100%	93.587											
(2) Campus Suicide Prevention Grant	50/50%	93.243	75,000	75,000	75,000	100,000							
(3) Campus Pacific Educational & Assessment Research Laboratory	100%												
(4) NIH MBRS SCORE/Grant Administration	100%												
(5) NIH MBRS SCORE/Project #2 (Schupp)	100%												
(6) Native American Programs	100%		125,000	125,000	125,000								
(7) HRSA (AHEC)	100%					1,201,295	1,221,076	1,221,076			1,221,076		09/30/12-09/29/13
(8) HRSA	100%					396,000							
(9) AmeriCorps Success Center	67/37%	94.006				510,618							
<b>U.S. Department of Justice</b>													
(1) Center for Prevention of Violence to Women	100%		75,000	75,000	75,000	300,000							
<b>National Science Foundation</b>													
(1) Univ of Florida-Systematics of Pacific Coral Reef Holothuroids	100%												
(2) Univ of Florida-Systematics of Pacific Coral Reef Holothuroids	100%												
<b>Small Business Administration</b>													
(1) Pacific Islands SBDC Network	49/51%	59.037	500,000	500,000	611,111	627,776	627,776	627,776	646,316	627,776			01/01/12-12/31/13
(2) Defense Logistic Agency-Guam Procurement Technical Asst. Cntr. (F)	75/25%				352,128	301,329	301,329	301,329	100,443	301,329			08/01/12-07/31/13
(3) Pacific Islands SBDC Network-Small Jobs Act	100%					80,000	162,500	162,500			162,500		01/01/12-12/31/13
(4) Office Veterans Business Development	100%					150,000	150,000	150,000			150,000		04/20/12-04/19/13
<b>U.S. Department of Commerce</b>													
(1) NOAA Coral Reef Initiative - Guam BSP													
a) Soft Corals as Bioindicator	100%												
b) PIMPAC	100%												
c) Soft Corals as Reef Fish Habitat	100%												
d) Assessing Algal Abundance, Composition and Chemical	100%												
e) Seagrass Monitoring in Two Marine Preserves	100%												
f) Coral Reef Conservation Scholarship	100%												
g) Coral Reef Management	100%												
h) Reef in a Box	100%												
i) Monitoring of Coral , Invertebrate and Algal Communities	100%												
j) Monitor and Establish Baseline Levels of Disease	100%												
k) Guam Long-term Coral Reef Monitoring	100%						10,000						
l) Investigating High Coral Mortality Piti Holes marine Pres.	100%						52,019						
m) 1st year - Spawning Aggregation Grant	100%						100,000						
n) 2nd year - Mangrove Snapper Project	100%						43,094						
o) Quantifying & Assessing effect of Sedimentation on fish Abundance, Fish Diversity, and Benthic Habitats	100%						127,758						
p) Ecosystem Resilience to Introduction and Spread of Evasive	100%						139,392						
q) Population Biology and Assessment of Parrotfish Species	100%						44,041						
r) Assessing Stocks of Sea Cucumbers (Holothuroidea)	100%						56,925						
s)Threshold Level for Sediment & Nutrient Loads for Coral Larva	100%						44,082						
t) Investigating Mortality of Acropora Population in Guam	100%							58,003			58,003		10/01/12-09/30/13
u) Indo-Pacific Coral health Impact Workshop	100%							39,966			39,966		10/01/12-09/30/13
(2) NOAA Management of Acanthaster planci Breakouts	100%												
(3) NOAA Educational Partnership Program-Minority Serving	100%												
(4) NOAA - Enhancing MPA and Fisheries Management	100%												
(5) NOAA - Application Center	100%		50,000	50,000	50,000								
(6) Pacific Center for Economic Initiatives	75/25%	11.307	150,000	150,000	150,000	150,000	150,000	150,000	50,000	150,000			01/01/12-12/31/13
(7) NOAA - National Weather Service ENSO Application Center - JIMAR	100%				150,000	200,000	200,000	200,000			200,000		10/01/12-06/30/13
(8) NOAA - National Weather Service ENSO Application Center	100%				59,248	59,248	59,248	59,248			59,248		08/01/12-07/01/13
(9) NOAA - Ocean & Coastal Resources Management	100%				22,000	22,000							

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(10) Downtown Revitalization	100%	11.307				150,000	150,000	150,000			150,000		01/01/12-12/31/13
U.S. EPA													
(1) Intermed (Bayer) Extraction of Marine Organisms	100%												
(2) Pruvient Energy Guam - Cooling Water Discharge @ Tanguisson	100%												
(3) Taiwan Elec & Mech Engineering - Cooling Water Discharge @ Cabra	100%												
(4) Joint Funding Program	100%				100,000	100,000							
(5) Water Monitoring Ordinance Annex	100%			14,935	14,935	14,935							
U.S. Department of Defense													
(1) US Navy Coral Reef Ecosystem Assessment	100%												
U.S. Department of Interior													
(1) U.S. Geological Survey Competitive Grant	100%	15.805	277,005	277,005	277,005	277,005	277,005	277,005			277,005		03/01/11-02/28/13
(2) U.S. Fish and Wildlife Survey - Ritidian Point Wildlife Refuge	100%												
(3) National Park Service-Assessment of Fisheries Species	100%												
(4) Office of Insular Affairs - MAREPAC	100%												
(5) Coral Reef Initiative	100%												
(6) World Bank-Global Environmental Facility - YR 1	100%												
(7) World Bank-Global Environmental Facility - YR 2	100%												
(8) U.S. Geological Survey - Comprehensive Monitoring Program	50/50%		173,948	173,948	163,817	163,817	173,948	173,948	173,948	173,948			10/01/12-09/30/13
(9) U.S. Fish and Wildlife-Survey of Terrestrial Gastropods	100%												
(10) National Park Service	100%					30,000	30,000	30,000			30,000		09/01/11-02/28/13
(11) National Park Service	100%					45,000	45,000	45,000			45,000		
(12) National Park Service	100%				37,500								
U.S. Department of Interior - Office of Insular Affairs													
(1) UOG - A/E School of Engineering & Student Center	100%	15.875				1,400,000							10/01/13-09/30/18
Subtotal			16,263,084	18,284,898	12,858,362	15,356,733	11,926,882	11,926,882	2,210,489	2,943,706	8,983,176		
<b>Guam Community College</b>													
U.S. Department of Education													
(1) Vocational Education Award (VEA)		84.048	500,000	660,000	660,000	655,304	627,565	627,585	50,582	627,585		2/	07/01/12-06/30/13
(2) Adult Basic Education 1997	88/12%	84.002A	371,159	371,159	371,159	416,104	429,887	429,887	51,586	429,887			07/01/12-06/30/13
(3) Pell Grant Program	100%	84.063	1,765,742	1,359,844	1,359,844	1,789,415	3,211,168	3,211,168			3,211,168		07/01/12-06/30/13
(4) Supplemental Educational Opportunity Grant	100%	84.007	52,302	59,393	59,393	49,671	53,815	53,815			53,815		07/01/12-06/30/13
(5) Federal Work Study Program	100%	84.033	79,182	79,182	79,182	79,182	79,182	79,182			79,182		07/01/12-06/30/13
(6) Student Support Svcs.-Project Aim Program	100%	84.042	278,295	278,295	278,295	301,692	292,340	292,340			292,340		09/01/12-08/31/13
(7) Talent Search Grant	100%	84.044A	204,000										
(8) Title III	88/12%	84.031	400,000	400,000	400,000	400,000	400,000	400,000					10/01/12-09/30/13
(9) College Access Challenge Grant	100%	84.303		330,000	330,000	1,500,000	1,500,000						08/14/11-08/13/12
(10) Asia American and Native Pacific Islander-Serving Institution (AANP)	100%	84.382B		1,249,560	1,065,679		200,292						10/01/11-09/30/12
(11) Earmark Grants- Building Skilled Craft Workers	100%			383,187									03/01/10-02/28/12
(12) Administration for Native Americans (ANA)	100%	84.382B			148,106	203,749	200,292						
(13) Leveraging Education Assistance Partnership Program (LEAP)	100%	84.069			9,910	10,338							07/10/12-06/30/13
(14) Special LEAP (SLEAP)	100%	84.069			105,000	14,099							07/10/12-06/30/13
Subtotal			3,650,680	5,170,620	4,866,568	5,419,554	6,994,541	4,693,977	102,168	1,057,472	3,636,505		
<b>Nieves Memorial Library</b>													
U.S. Department of Education													
(1) LSTA State Grants	100%	45.310	39,964	63,428									
(2) Library Service & Technology Act (LSTA)	100%	45.310	115,602		115,000								
(3) Institute of Museum and Library Services (IMLS) FY09 (2008 thru 201	100%	45.310			137,958	58,415	100,000	100,000			100,000		10/01/11-09/30/13
(4) IMLS (FY09) Congressionally Directed Grant	100%	45.312			190,000								
Subtotal			155,566	63,428	442,958	58,415	100,000	100,000	0	0	100,000		
<b>HEALTH:</b>													
<b>Public Health and Social Services</b>													
U.S. Department of Agriculture													
(1) Food Stamp (SNAP)- Administration	50/50%	10.561	1,336,216	1,666,609	1,116,727	2,233,453	1,322,008	1,065,541	1,065,541	1,065,541			10/01/12-09/30/13
(2) E&T Prog. - Administration	100%	10.561	50,000	50,000	50,000	50,000	50,000	50,000			50,000		10/01/12-09/30/13
(3) E&T Prog. - Admin., Child Care and Transportation	50/50%	10.561	205,151	268,143	203,933	203,933	196,847	97,951	97,951	97,951			10/01/12-09/30/13
(4) WIC Program - State to State Technical Assistance	100%	10.557	10,158		4,240	4,240							

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(5) Food Stamp (Food Coupon)	100%	10.562	58,436,478	58,436,478	91,972,336	105,000,000	110,000,000	115,000,000			115,000,000		10/01/12-09/30/13
(6) WIC Program - Administration	100%	10.557	2,494,137	1,910,397	2,205,444	2,205,444	2,244,975	2,357,224			2,357,224		10/01/12-09/30/13
(7) WIC Program - Food Coupons	100%	10.557	5,786,504	5,401,239	7,347,935	7,347,935	5,971,397	6,269,967			6,269,967		10/01/12-09/30/13
(8) WIC Peer Counselor Program (Breast Feeding)	100%	10.557	43,998	43,998	90,134	90,134	91,530	96,107			96,107		10/01/12-09/30/13
(9) WIC Farmers Market - Administration	100%	10.572	17,607	16,495	18,156	18,156	16,245	17,057			17,057		10/01/12-09/30/13
(10) WIC Farmers Market - Food	100%	10.557	75,064	79,323	77,400	77,400	79,311	83,277			83,277		10/01/12-09/30/13
(11) State Office	50/50%	10.561	96,559	120,503	144,768	144,768	126,444	99,511	99,511	99,511			10/01/12-09/30/13
(12) Investigative Recoupment Office (IRO)	50/50%	10.561	395,698	406,788	302,604	302,604	303,946	312,071	312,071	312,071			10/01/12-09/30/13
(13) Bureau of Management Services (BMS)	50/50%	10.561	383,885	476,238	430,979	430,979	343,151	370,609	370,609	370,609			10/01/12-09/30/13
U.S. Department of Health and Human Services													
(1) Emergency Preparedness and Response to Bioterrorism	100%	93.069	341,673	448,799	442,425	432,552	377,923	377,923			377,923		08/31/12-08/09/13
(2) Public Health Emergency Response (PHER)	100%	93.069				1,559,445	1,559,445						
(3) Guam's Epidemiology & Laboratory Capacity Program	100%	93.283						274,586			274,586		10/1/12-12/30/12
(4) Pandemic Influenza Preparedness	100%	93.283	182,230										
(5) Medicaid Program (Admin)	50/50%	93.778	12,760,000	13,334,200	17,836,000	17,836,000	14,895,040	1,911,000	1,911,000	1,911,000			10/01/12-09/30/13
(6) Medicaid Program (Payment)	55/45%	93.778						13,669,200	11,183,891	13,669,200			10/01/12-09/30/13
(7) Center for Medicare & Medicaid Services Title XIX (PPACA)	55/45%	93.778					6,000,000						10/01/12-09/30/19
(8) Center for Medicare & Medicaid Services Title XI-EAP (Admin)	50/50%	93.778			734,489	767,541	38,468	38,714	38,716	38,714			10/01/12-09/30/13
(9) Center for Medicare & Medicaid Services Title XI-EAP (Payment)	55/45%	93.778					732,711	765,351	626,197	765,351			10/01/12-09/30/13
(10) State Children Health Insurance Program (SCHIP)	68.5%/31.5%	93.778	1,837,500	1,837,500	3,962,503	5,177,242	4,359,917	4,359,914	2,004,924	4,359,914			10/01/12-09/30/13
(11) Social Services - Title XX Consolidated Grant	100%	93.667	2,424,946	2,633,420	2,616,681	3,384,001	2,919,349	3,211,283			3,211,283		10/01/12-09/30/14
(12) Immunization and Vaccines for Children	100%	93.268	1,070,470	992,864	1,241,481	1,244,735	1,267,534	1,238,805			1,238,805		01/01/13-12/31/13
(13) Child Care & Development Block Grant	100%	93.575	3,485,098	3,485,098	3,261,511	3,261,511	3,620,302	3,620,302			3,620,302		10/01/11-09/30/15
(14) Child Care & Development Fund-Earmark (Fund Targeted)	100%	93.575	562,484	562,484	717,094	717,094	570,379	570,379			570,379		10/01/11-09/30/15
(15) Title III-B State Office on Aging	65/35%	93.044	500,000	500,000	500,000	500,000	500,000	500,000	166,667	500,000			10/01/12-09/30/13
(16) Title III-B Supportive Services	85/15%	93.044	374,859	367,722	369,586	411,661	411,661	411,661	72,646	411,661			10/01/12-09/30/13
(17) Title III-C1 Congregate Meals	85/15%	93.045	1,019,857	953,664	1,016,523	1,016,523	1,090,938	831,742	146,778	831,742			10/01/12-09/30/13
(18) Title III-C2 Home Delivered Meals	85/15%	93.045	481,373	468,197	479,799	479,799	538,748	797,944	140,814	797,944			10/01/12-09/30/13
(19) Title III-D Preventive Health	85/15%	93.043	52,965	52,965	52,040	52,040	38,815	38,815	6,850	38,815			10/01/12-09/30/13
(20) Title III-D Medication Management	75/25%	93.043					13,750	13,750	4,583	13,750			10/01/12-09/30/13
(21) Title III-Senior Medicare Patrol Project	100%	93.048	75,000	75,000	75,000	75,000	75,000	75,000			75,000		06/01/13-06/30/14
(22) Title III-E National Family Caregivers	75/25%	93.052	381,007	386,512	379,761	379,761	381,695	381,695	127,232	381,695			10/01/12-09/30/13
(23) Title IV Ombudsman	100%	93.042	38,850	37,150	37,340	40,409	40,409	40,409			40,409		10/01/12-09/30/13
(24) Title III-Elder Abuse Prevention	100%	93.041	12,610	12,688	12,802	12,514	12,514	12,514			12,514		10/01/12-09/30/13
(25) Title III-Nutrition Service Incentive	100%	93.053	305,549	188,683	293,811	316,597	316,597	316,597			316,597		10/01/12-09/30/13
(26) Title III-State Health Insurance Program	100%	93.779	35,665	35,665	35,665	35,665	35,665	35,665			35,665		04/01/11-03/31/13
U.S. Department of Health and Human Services													
(27) Guam Family Planning Project	100%	93.217	469,140	469,140	480,140	425,140	425,140	350,000			350,000		07/01/12-06/30/13
(28) Public Assistance (Admin and Payment)	100%	93.558	2,178,500	2,257,862	3,350,000	3,350,000	3,350,000	3,350,000			3,350,000		10/01/12-09/30/13
(29) Administration for Children & Families (Adult)	100%	93.558					1,220,522	1,220,522			1,220,522		10/01/12-09/30/16
(30) Administration for Children & Families (FAG)	100%	93.558					2,129,478	2,129,478			2,129,478		10/01/12-09/30/16
(31) JOBS (Administration)	100%	93.558	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000			1,336,000		10/01/12-09/30/16
(32) Preventive Health Services Block Grant (Public Health)	100%	93.991	206,856	206,856	217,221	217,221	217,221	217,221			217,221		10/01/12-09/30/13
(33) Sexual Violence Prevention & Education (Rape Prevention)	100%	93.136	36,386	23,744	24,506	22,287	22,284	22,287			22,287		10/01/12-09/30/13
(34) Maternal Child Health Program-Title V	100%	93.994	780,789	766,266	769,826	768,173	768,173	760,041			760,041		10/01/12-09/30/13
(35) Maternal Child Health-Abstinence Program	100%	93.235						51,213			51,213		10/01/12-09/30/13
(36) Guam Community Health Center Project	100%	93.224	1,074,836	1,092,180	1,128,071	1,128,071	1,283,663	1,283,663			1,283,663		04/01/12-03/31/13
(37) Title II HIV Care Grant-Ryan White Care Act	100%	93.917	291,055	291,055	238,109	238,109	286,530	286,530			286,530		04/01/12-03/31/13
(38) STD Control Program-Comprehensive STD Prevention	100%	93.977	117,077	117,077	117,077	117,077	116,843	116,843			116,843		01/01/12-12/31/13
(39) HIV Prevention Project for Pacific Islands	100%	93.943	499,622	499,622	499,622	499,622	510,922	510,922			510,922		01/01/12-12/31/13
(40) Comprehensive HIV Prevention Project	100%	93.940						374,800			374,800		01/01/12-12/31/12
(41) HIV/AIDS Case Surveillance	100%	93.941	25,000	25,000	25,000	25,000	25,000	25,000			25,000		01/01/12-12/31/13
(42) Diabetes Prevention and Control Program	100%	93.283	199,999	224,284	200,000	200,000	200,000	200,000			200,000		03/30/09-03/30/14
(43) Behavioral Risk Factor Surveillance	100%	93.283	194,272	245,621	117,639	192,862	178,789	178,789			178,789		03/30/09-03/30/14
(44) Tuberculosis Control Program	100%	93.116	420,621	413,273	426,170	426,170	414,651	414,651			414,651		01/01/12-12/31/13
(45) Guam State Based Tobacco Prevention & Control Program	100%	93.283	263,814	318,746	206,570	206,570	206,570	206,570			206,570		03/30/09-03/30/14
(46) Tobacco Quitline Program	100%	93.283	100,000	75,000									
(47) Guam Breast & Cervical Cancer Early Detection Program	100%	93.283	323,253	323,253	355,578	392,824	392,824	392,824			392,824		06/29/12-06/30/13
(48) National Comprehensive Cancer Control Program	100%	93.283	200,000	200,000	200,000	250,000	250,000	250,000			250,000		06/29/12-06/30/13
(49) Office of Minority Health	100%	93.544					130,000	130,000			130,000		09/01/10-08/31/13
(50) Coordinated Chronic Disease Prevention & Health Program	100%	93.544					213,280	213,280			213,280		09/01/11-09/31/14
(51) Sex Offense	100%	93.991	3,786	3,786	3,786	3,786	3,786	3,786			3,786		10/01/12-09/30/13

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(52) Strengthening Public Health Infrastructure for Improved Health	100%	93.507				100,000	100,000	100,000			100,000		10/01/12-09/30/13
(53) ACA Home Visit Program	100%	93.505				500,000	500,000	1,000,000			1,000,000		10/01/12-09/30/13
(54) Project Karinu Early Child MHS Social	100%	93.104				1,500,000	1,500,000	1,500,000			1,500,000		10/01/12-09/30/13
(55) Enhanced Allotment Plan	50/50%	93.778	637,250	694,743		734,489	773,410	773,410	641,865	773,410			
Human Resources Services Administration													
(1) EMS for Children Partnership Grants	100%	93.127	115,000	115,000	130,000	130,000	130,000	130,000			130,000		03/31/11-02/28/13
(2) Rural Access to Emergency Devices	100%	93.259		100,000									
U.S. Department of Justice, Bureau of Justice Assistance													
(1) Prescription Drug Monitoring Program	100%	16.580		317,587	286,353	286,353	286,353						08/01/09-08/31/12
U.S. Department of Interior - Office of Insular Affairs													
(1) Pharmaceuticals/Medical Supplies/Capital Eqpt./Building Imp.	100%	15.875	500,000	500,000	500,000	750,000							
Subtotal			105,246,847	105,864,917	150,200,280	169,608,890	175,954,708	176,840,394	19,017,846	26,438,879	150,401,515		
<b>Note: Cost Pool Programs are included in above subtotals.</b>													
<b>Cost Pool Programs</b>													
(a) State Office	50/50%	N/A	96,559	120,503	144,768	144,768	126,444	99,511	99,511	99,511			10/01/12-09/30/13
(b) Investigative and Recoupment	50/50%	N/A	395,698	406,788	302,604	302,604	303,946	312,071	312,071	312,071			10/01/12-09/30/13
(c) Management Services	50/50%	N/A	383,885	476,238	430,979	430,979	343,151	370,609	370,609	370,609			10/01/12-09/30/13
<b>Total Cost Pool Programs</b>			876,142	1,003,529	878,351	878,351	773,541	782,191	782,191	782,191	0		
<b>Integrated Services for Individuals w/Disabilities</b>													
U.S. Department of Education													
(1) Basic Support - Sec. 110	78.7/21.3	84.126A	2,052,208	2,992,651	2,052,208	2,992,651	2,052,208	2,992,651	609,955	2,992,651			10/01/11-09/30/13
(2) Independent Living - Rehab. Services	100%	84.169A	28,235	28,235	29,019	29,019	29,019	29,019			29,019		10/01/11-09/30/13
(3) Independent Living Services - Older Blind Indiv.	100%	84.177A	40,000	40,000	40,000	40,000	40,000	40,000			40,000		10/01/11-09/30/13
(4) State Supported Employment Services	100%	84.187A	47,690	47,690	36,476	36,476	36,476	36,476			36,476		10/01/11-09/30/13
U.S. Department of Health and Human Services													
(1) Centers for Medicare & Medicaid	100%	93.779			314,399								
U.S. Department of Interior, Office of the Insular Affairs													
(1) Permanent Injunction Projects	100%	15.875	287,000	500,000		250,000							
(2) Individualized Budgeting Program (IBP)	100%	15.875					200,000						
Subtotal			2,455,133	3,608,576	2,472,102	3,348,146	2,357,703	3,098,146	609,955	2,992,651	105,495		10/01/13-09/30/18
<b>Mental Health and Substance Abuse</b>													
U.S. Department of Health & Human Services													
(1) Substance Abuse Prevention and Treatment Block Grant	100%	93.959	443,343	886,616	896,699	896,699	982,668	982,668			982,668		10/01/12-09/30/13
(2) Community Mental Health Services Block Grant	100%	93.958	215,082	211,293	211,293	229,028	235,515	235,515			235,515		10/01/12-09/30/14
(3) "PATH" Formula Grant Program	100%	93.150	50,000	50,000	50,000	50,000	50,000	50,000			50,000		10/01/12-09/30/13
(4) Cooperative Agreement for the Comprehensive Community (Child Mental Health Initiative (CMHI))	100%	93.104											
(5) Data Infrastructure Grant (DIG)	100%	93.243	71,000	71,000	71,000	60,000	60,000	60,000			60,000		10/01/12-09/30/13
(6) SPF PEACE Strategic Prevention	100%	93.243	996,000	1,880,462	737,001								
(7) Aging Disability Resource Center (ADRC)	83/17%	93.959			225,862	225,862	225,862	225,862	38,397	225,862			10/01/12-09/30/13
(8) Focus on Life Youth Suicide	100%	93.048		500,000	500,000	500,000	500,000	500,000			500,000		10/01/12-09/30/13
(9) System of Care	100%	93.104					500,000	500,000			500,000		10/01/12-09/30/13
U.S. Department of Justice (Sub-recipient -BSP)													
(1) State Sexual Assault and Domestic Violence Coalitions Program	100%	16.588	156,928	54,500	189,253	189,253	189,253	189,253			189,253		04/01/11-06/30/13
U.S. Housing and Urban Development (GHURA Sub-Recipient)													
(1) Real Property Guma Hinemlo	100%	14.235	30,000	30,000	30,000								
(2) Supportive Services Guma Hinemlo	80/20%	14.235	223,339	223,340	224,540								
(3) Operations Guma Hinemlo	75/25%	14.235	43,959	43,959	43,959								
(4) Administration	100%	14.235	14,864	14,864	14,864								
U.S. Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Permanent Injunction	100%	15.875			500,000								
(2) DMHSA Transition Home and Building Renovation	100%	15.875											
(3) DMHSA Permanent Injunction Project	100%	15.875		500,000									

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(4) Psychotropic Medication & Vendor Payables	100%												
(5) Direct Support Providers	100%	15.875	213,000										
Subtotal			2,457,515	4,466,034	3,694,471	2,150,842	2,743,298	2,743,298	38,397	225,862	2,517,436		
<b>Guam Memorial Hospital Authority</b>													
U.S. Department of Interior, Office of the Insular Affairs													
(1) Medical & Pharmaceutical Supplies & Equipment/Building Improvement	100%	15.875	6,992,303	3,142,322	4,500,000	2,500,000	4,142,026	6,000,000			6,000,000		10/01/13-09/30/18
Subtotal			6,992,303	3,142,322	4,500,000	2,500,000	4,142,026	6,000,000	0	0	6,000,000		
<b>PUBLIC SAFETY:</b>													
<b>Guam Police</b>													
U.S. Dept. of Justice													
(1) COPS Methamphetamine Program	100%	16.710			150,000								
(2) FY2006 Anti-Gang Initiative Grant Program	100%	16.744			61,391								
(3) Targeting Violent Crime Initiative	100%	16.580											
(4) Intellectual Property Crimes Enforcement Program	100%	16.752					115,000	115,000			115,000		10/01/12-09/30/13
(5) Solving Cold Cases With DNA	100%	16.560					118,694	118,694			118,694		10/01/11-03/31/13
U.S. COAST GUARD													
(1) Recreation Boating Safety Program- Local/Federal Matched	50/50%	97.012	740,911	761,100		761,100	726,136	726,136	526,136	726,136			12/13/10-12/13/13
U.S. Department of Interior, Office of Insular Affairs													
(1) Forensic Crime Lab Equipment	100%	15.875		1,000,000									
(2) Equipment procurement (motorcycles)	100%	15.875			527,026								
(3) AMSS Smart-net Communication System (5-Yr. Lease to purchase)	100%	15.875						2,527,026			2,527,026		10/01/13-09/30/18
Subtotal			740,911	1,761,100	738,417	761,100	959,830	3,486,856	526,136	726,136	2,760,720		
<b>Guam Fire Department</b>													
Department of Homeland security													
(1) Assistance to Firefighters Grant	100%	97.044	564,650										
(2) Assistance to Firefighters Grant	80/20%	97.044					122,400	122,400			122,400	3/	10/01/12-09/30/13
U.S. Department of Agriculture													
(1) Rural Development community Facilities Grant	100%	10.766		65,000									
U.S. Department of Interior, Office of the Insular Affairs													
(1) Structural Fire Rescue Pumper & Fire Rescue Boat	100%	15.875		1,000,000	750,000								10/01/13-09/30/18
(2) Capital Equipment	100%	15.875					1,560,000						10/01/13-09/30/18
(3) Fire Apparatus (2) & Ambulance Procurement (4)	100%	15.875						1,200,000			1,200,000		10/01/13-09/30/18
Subtotal			564,650	1,065,000	750,000	0	1,682,400	1,322,400	0	0	1,322,400		
<b>Corrections</b>													
U.S. Department of Interior, Office of Insular Affairs													
(1) Capital Improvement Project	100%	15.875					1,525,000						
(2) Capital Equipment (Emergency Standby Generators)	100%	15.875				500,000							
(3) Electronic Cell Locking System Upgrade	100%	15.875				300,000							
(4) Fire Sprinkler System-Phase II	100%	15.875											
U.S. Department of Justice													
(1) State Criminal Alien Assistance Program	100%	16.606		555,141	214,575	600,235	557,353	557,353			557,353		10/01/12-09/30/13
Subtotal			0	555,141	214,575	1,400,235	2,082,353	557,353	0	0	557,353		
<b>Youth Affairs</b>													
U.S. Department of Justice													
(1) Title II - Formula Grant	100%	16.541	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/11-09/30/14
(2) Title V - Community Prevention Program	100%	16.548	25,075	12,099	8,372	21,239	21,239	21,239			21,239		10/01/11-09/30/14
(3) Juvenile Accountability Block Grants (JABG)	100%	16.523	222,800	235,200	267,600	257,600	257,600	257,600			257,600		06/01/11-05/31/14
(4) Enforcing Underaged Drinking Laws (EUDL)	100%	16.727		350,000	360,000	356,400	356,400	356,400			356,400		06/01/11-05/31/14
U.S. Department of Education													
(1) Safe and Drug-Free Schools and Communities State Grants	100%	84.186	386,946	386,946	386,946								
U.S. Department of Agriculture													

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(1) DYA Central MTM Grant	100%	10.766			59,612								
U.S. Department of Interior, Office of Insular Affairs													
(1) Facilities Improvements	100%	15.875			250,000	250,000							
Subtotal			734,821	1,084,245	1,432,530	985,239	735,239	735,239	0	0	735,239		
<b>LABOR:</b>													
<b>Labor</b>													
U.S. Department of Labor													
(1) USDOL-ETA/Guam Employment Service (Wagner Peyser)	100%	17.207	329,126	329,126	329,219	329,219	328,561	328,561			328,561		07/01/12-06/30/15
(2) USDOL-ETA/Senior Community Service Employment Program	100%	17.235	1,173,657	1,286,831	1,350,956	1,350,956	1,010,475	1,010,475			1,010,475		07/01/12-06/30/13
(3) USDOL-OSHA/ OSHA On-Site Consultation	100%	17.504	258,000	273,000	248,000	273,000	273,000	273,000			273,000		10/01/12-09/30/13
(4) USDOL-BLS/ Occupational Safety & Health Statistic (OSHS)	50/50%	17.005	35,000	36,600	41,400	42,100	43,000	43,800	43,800	43,800			10/01/12-09/30/13
(5) USDOL-ETA/ Alien Labor Certification	100%	17.273	54,302	66,295	73,887	67,740	70,000	70,000			70,000		10/01/12-06/30/15
(6) USDOL-ETA/ One Stop-Workforce Information Core Products	100%	17.207	92,162	92,716	92,899	92,899	92,813	92,813			92,813		07/01/12-06/30/15
(7) USDOL-BLS/ Occupational Emp Statistic (OES) Labor Market	100%	17.002	58,000	59,000	61,000	69,000	70,000	70,000			70,000		10/01/12-09/30/13
(8) Economic Census-2007	100%	17.005	10,000				0	15,000			15,000		06/01/12-04/30/14
(9) USDOL-Vets/ Disabled Veterans Outreach Program (DVOP)	100%	17.801			70,000	65,000	70,000	70,000			70,000		10/01/12-12/31/13
(10) Disability Program Navigator	100%	17.266		80,000									
(11) USEEOC/ Equal Employment Opportunity Commission	100%	17.207			63,881	12,500	70,000	70,000			70,000		10/01/12-09/30/13
Corporation for National & Community Service													
(1) a. Administrative	100%	94.003	93,095	125,000	250,000	250,000	200,000	200,000			200,000		01/01/13-12/31/13
b. Program Development & Technical Assistant	100%	94.009	25,408	44,000	42,559	56,564							01/01/12-12/31/14
c. Sub-Grantees	100%	94.006	1,799,042	1,382,387	1,580,393	1,405,453	1,839,888	1,839,888			1,839,888		10/01/12-09/30/15
d. Disability	100%	94.007				50,395	50,395	50,395			50,395		10/01/13-12/31/15
Subtotal			3,927,792	3,774,955	4,204,194	4,064,826	4,118,132	4,133,932	43,800	43,800	4,090,132		
<b>Agency for Human Resources Development</b>													
U.S. Department of Labor													
(1) a. Workforce Investment Act-Youth Formula Grants	100%	17.259	1,072,924	1,072,924	1,072,924	955,133	955,133	955,133			955,133		07/01/12-06/30/15
b. WIA-Adult Activities	100%	17.258	997,885	997,885	997,885	889,140	889,140	889,140			889,140		07/01/12-06/30/15
c. WIA-Dislocated Workers Formula-States	100%	17.260	1,696,508	1,699,037	1,636,618	1,484,984	1,484,984	1,484,984			1,484,984		07/01/12-06/30/15
Subtotal			3,767,317	3,769,846	3,707,427	3,329,257	3,329,257	3,329,257	0	0	3,329,257		
<b>NATURAL RESOURCES:</b>													
<b>Agriculture</b>													
U.S. Department of Agriculture													
(1) Cooperative Forestry Assistance (Forestry State & Private)	50/50%	10.664	305,000	142,000		122,000	122,000	122,000	170,218	122,000			06/01/13-05/31/14
(2) Cooperative Fire Protection	50/50%	10.664	185,000	185,000	100,000	166,500	166,500	166,500	75,000	166,500			06/01/13-05/31/14
(3) Cooperative Forestry Invasive Plants	100%	10.664											
(4) Natural Resource Conservation Education	100%	10.664	10,000	10,000									
(5) Reestablish Endangered Species-Serianthes Nelsonii	100%	10.664											
(6) Forest Legacy Assessment	100%	10.676											
(7) Conservation Innovation Grant-Thinning Acacia	100%	10.912											
(8) Wildlife Habitat Incentive Program	100%	10.914											
(9) Animal and Plant Health Inspection Service	100%	10.025	159,600										
(10) Plant Pest and Animal Diseases	100%	10.025	25,000	25,000	10,000	10,000							
(11) Spatial Analysis Project	100%	10.678	25,000										
(12) Management of Forest Legacy in Guam Plant Pest and Animal Disease	100%	10.676	5,000	7,000									
(13) Comprehensive Crop Data Information System	100%	10.156	26,900										
(14) In Vitro Development of Clean Planting	100%	10.170		100,273	164,711	183,112	182,997						09/30/11-09/29/14
(15) Masso Reservoir & Watershed Restoration (N40192-08-29001)	100%		235,000										
(16) Ceti Watershed Restoration Project (N40192-08-9003)	100%		4,471,000										09/01/08-09/30/18
(17) Survey of Invasive Plant Species in Guam	100%	10.680	20,000										
(18) Urban & Community Forestry	100%	10.664		150,000									
(19) Coalition of Western state Foresters State Assessment	100%				14,177								
(20) Guam Bio-Security Task Force Start Up	100%	10.025			272,808								
(21) Non-Permanent Kennel	100%	10.025			70,000								
(22) Cooperative Fire Protection (FMO)	100%	10.664			80,000								
U.S. Department of Interior, Fish and Wildlife Service													

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(1) Fish and Wildlife Restoration (W1R)	100%	15.611	503,286	503,286	458,865	642,992	642,992	642,992			642,992		10/01/12-09/30/13
(2) Fish and Wildlife-Coordination (FW3C)	100%	15.611	155,000	155,000	218,548	248,936	248,936	248,936			248,936		10/01/12-09/30/13
(3) a. Endangered Species Investigation (E2)	100%	15.605	270,549	270,549									
b. Endangered Species Investigation	100%	15.605			262,529	279,712	279,712	279,712			279,712		10/01/12-09/30/13
c. Endangered Species Investigation	100%	15.605			5,000	4,920	5,000	5,000			5,000		10/01/12-09/30/13
d. Endangered Species Investigation	100%	15.605			5,000	17,033	17,033	17,033			17,033		10/01/12-09/30/13
(4) Sport Fish Restoration/Investigation (F1R)	100%	15.605	255,985	255,985	655,696	453,308	453,308	453,308			453,308		10/01/12-09/30/13
(5) Installation of Add. Shallow Water Moors (F5D)	100%	15.605											
(6) Enhancement and Repair of Boating Access Facilities (F6D)	100%	15.605	65,000	65,000	65,000								
(7) a. Maint. & Redept. Of FAD and SWMS (F9D2)	100%	15.605											
b. Maint. & Redept. Of FAD and SWMS (F9D7)	100%	15.605		315,858									
c. Maint. & Redept. Of FAD and SWMS (F9D8)	100%	15.605				410,317							
d. Maint. & Redept. Of FAD and SWMS (F9D9)	100%	15.605											
(8) a. Maint. & Repr of Fishing Platforms & Renovation of Storage Fac.(F	100%	15.605	90,309	90,309	90,309								
b. Maint. & Repr of Fishing Platforms & Renovation of Storage Fac.(F	100%	15.605	57,616		90,309	50,000	50,000	50,000			50,000		10/01/12-09/30/13
(9) a. Construction of Fisheries Office Building (F2D10)	100%	15.605			177,600	60,000							
b. Construction of Fisheries Office Building (FIR14)	100%	15.605			30,000								
(10) Boathouse Repairs and Improvements (F14D1)	100%	15.605		30,000	30,000								
(11) Guam Sportfish Investigations (F14R1)	100%	15.605	255,985		70,000								
(12) Corp Fish Invest-mangrove Snap (F14R2)	100%	15.605		38,781	38,781								
(13) Recreational Impact Coral Reef (F14R3)	100%	15.605		100,000	100,000								
(14) GU Reef Fish Spawning Aggregat (F14R4)	100%	15.605			91,077								
(15) Connectivity Reef Fish Poulat (F14R5)	100%	15.605			199,235	199,235							
(16) Guam Marine Plant Field Guide (F14R6)	100%	15.605			17,500	17,500							
(17) Assess GU Reef Spawn Aggr (F14R7)	100%	15.605			28,100	28,100							
(18) Quantity/Assess Effects of Sediment (F14R8)	100%	15.605			63,970	63,970							
(19) Recruit Srce/Dynnam Unicorn Fish (F14R9)	100%	15.605			44,205	44,205							
(20) Assess Lethrinus Harak GU Prsv (F14R10)	100%	15.605			132,195	132,195							
(21) GU Natural Resource Attorney Svc (F14R11)	100%	15.605			54,000	54,000							
(22) Marine Perserve Areas Educ Sign (F15E1)	100%	15.605			23,822	23,822							
(23) Guam State Wildlife Grant Program (T6R1)	100%	15.634			104,887	104,887							
(24) Cocos Island Biosecurity Program (122008G001)	100%	15.875			30,000								
(25) Merizo Boat Ramp and Pier Facilities (F6B)	100%	15.605			104,606	104,606	85,000	85,000			85,000		10/01/12-09/30/13
(26) Agat Boat Ramp Repair and Maintenance (F6B)	100%	15.605			98,606								
(27) Agana Boat Ramp Pilings and Dock B Repair/Maint (F6B)	100%	15.605			340,106								
(28) Professional Interactive/Portable Educational Display (F14R12)	100%	15.605			70,000								
(29) Determine Reef Fish Spawning Aggregation Site West Cost (F14R13)	100%	15.605			91,685								
(30) Determine Reef Fish Spawning Aggregation Site (F14R14)	100%	15.605			125,895								
(31) Census/Modeling of Freshwater Fish Dist. In Guam Stream (F14R16)	100%	15.605			60,897								
(32) Effect of Reservation & Change to Stream-Ocean Connectivity (F14F	100%	15.605			40,786								
(33) Guam State Wildlife Program (T2R1)	100%	15.634			139,000								
(34) Guam State Wildlife Program (T5HM1)	100%	15.634			11,806								
(35) Guam State Wildlife Program (T8)	100%	15.634			18,000								
(36) Guam Freshwater Sport Fish Investigations (F17R)	100%	15.605			70,108	70,108	70,108	70,108			70,108		10/01/12-09/30/13
(37) Aquatic Education (F19E)	100%	15.605			270,642	270,642							
(38) Boathouse Repairs and Improvement (F16D)	100%	15.605			30,000								
(39) Guam State Wildlife Program (T7)	100%	15.634				129,000							
(40) Quantifying and Assessing the effect of sedimentation of fish abunda fish diversity, and benthic habitats including corals (F14R18)	100%	15.605			68,598								
(41) Guam State Wildlife Program (T9)	100%	15.634					39,500	39,500			39,500		10/01/12-09/30/13
(42) Guam State Wildlife Program (T10)	100%	15.634					92,000	92,000			92,000		10/01/12-09/30/13
U.S. Department of Commerce													
(1) Western Pacific Fishery Information Network (NAO3NM)	100%	11.437	67,000	67,000	67,000	67,000							
(2) Western Pacific Fishery Information Network (NA-10NMF437009)	100%	11.437				11,946	11,946	11,946			11,946		07/01/12-06/30/13
(3) Guam Sea Turtle Recovery Program (NA04NMF450124)	100%	11.454			15,000								
(4) Guam Sea Turtle Recovery Program (NA10NMF4540385)	100%	11.454			20,000								
(5) Guam Sea Turtle Recovery Program (NA11NMF4540237)	100%	11.454					20,000						
U.S. Department of Interior													
(1) Brown Tree Snake Program	100%	15.875	260,000	260,000	174,000	260,000		260,000			260,000		10/01/12-09/30/13
(2) Brown Tree Snake Public Awareness	100%	15.875				380,000							01/06/11-01/01/13
(3) Aquatic Nuisance Species BTS	100%	15.608			60,000	60,000							08/18/10-09/30/15
Subtotal			7,448,230	3,560,032	5,553,982	4,017,132	2,487,032	2,544,035	245,218	288,500	2,255,535		

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<b>Guam Environmental Protection Agency</b>													
U.S. Environmental Protection Agency													
(1) Consolidated Grant	100%	66.600	2,895,952	3,914,757	3,743,072	3,200,000	3,200,000	3,200,000			3,200,000		10/01/08-09/30/13
(2) LUST Program	100%	66.804		300,000		118,500	118,500	118,500			118,500		10/01/12-09/30/13
(3) Brownsfield Patroleum/Hazard Assessment Program	100%	66.604					400,000						
U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration													
(1) Hazardous Material Emergency Preparedness (HMEP)	100%	20.703					69,688	69,688			69,688		10/01/12-09/30/13
U.S. Fish & Wildlife Services - Fish & Wildlife Management Assistance													
(1) Fish & Wildlife Management Assistance	100%	15.650		46,500									
U.S. Department of Defense													
(1) DSMOA-Defense State Memorandum of Agreement	100%	12.113	308,477	22,574	76,890	88,000	88,500	88,500			88,500		07/01/12-06/30/14
Subtotal			3,204,429	4,283,831	3,819,962	3,406,500	3,876,688	3,476,688	0	0	3,476,688		
<b>Parks and Recreation</b>													
U.S. Department of Interior													
(1) Historical Preservation - Survey and Planning	100%	15.904	390,109	394,337	408,291	408,291	408,291	408,291			408,291		10/01/12-09/30/13
(2) Land & Water Conservation Fund (LWCF)			13,400	250,000									
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													
(1) Public Cemetary Project	100%	15.875		343,000									
(2) Northern Sports Recreation Complex	100%	15.875			2,700,000								
Subtotal			403,509	2,887,337	3,108,291	408,291	408,291	408,291	0	0	408,291		
<b>Guam Energy Office</b>													
U.S. Department of Energy													
(1) State Energy Program (SEP)	100%	81.041	549,492	167,000	118,000	118,000	204,000	224,000			224,000		10/01/10-09/30/15
(2) Weatherization Assistance Program (WAP)	100%	81.042			357,856	0	155,377	155,377			155,377		10/01/11-09/30/14
Subtotal			549,492	167,000	475,856	118,000	359,377	379,377	0	0	379,377		
<b>TOURISM &amp; CULTURE:</b>													
<b>Guam Council on the Arts &amp; Humanities</b>													
National Endowment for the Arts													
(1) Basic State Grant	50/50%	45.025	200,000	237,300	237,300	237,300	237,300	237,300	237,300	237,300			10/01/12-09/30/13
(2) State Art in Education	50/50%	45.025	11,500	11,500	12,000	12,000	12,000	12,000	12,000	12,000			10/01/12-09/30/13
(3) State Art in Underserved Communities	50/50%	45.025	24,000	32,500	39,400	58,200	58,200	58,200	58,200	58,200			10/01/12-09/30/13
(4) American Masterpieces	50/50%	45.025	5,000										
Subtotal			240,500	281,300	288,700	307,500	307,500	307,500	307,500	307,500	0		
<b>Chamorro Affairs</b>													
National Endowment for the Humanities													
(1) Promotion of the Humanities - Challenge Grants	100%	45.130					50,000	50,000			50,000		10/01/12-09/30/13
Subtotal			0	0	0	0	50,000	50,000	0	0	50,000		
<b>TRANSPORTATION:</b>													
<b>Public Works</b>													
U.S. Department of Transportation													
(1) Alcohol & Other Drugs Program	100%	20.600	421,121	548,916	373,438	534,222	234,986	171,584			171,584	4/	10/01/12-09/30/13
(2) Emergency Medical Services	100%	20.600	58,832	61,419	45,991	5,423							10/01/12-09/30/13
(3) Planning and Administration (NHTSA)	100%	20.600	132,246	106,859	102,120	104,736	31,670	56,217			56,217	4/	10/01/12-09/30/13
(4) Roadway Safety (FHWA)	100%	20.600	6										
(5) Roadway Safety Program	100%	20.600	32,928	26,382	26,645	224							10/01/12-09/30/13
(6) Traffic Records	100%	20.600	67,458	71,798	101,939	58,936	22,200	33,400			33,400	4/	10/01/12-09/30/13
(7) Safe Communities	100%	20.600	32,256	23,718									
(8) Youth Activities - Alcohol/Drug Free & SADD Programs	100%	20.600	12,448										

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(9) Child Passenger Protection (Incentive)	100%	20.600	11,235	2,071									
(10) Occupant Protection PI& E	100%	20.600	255,078	205,150	193,738	257,416	117,395	143,672			143,672	4/	10/01/12-09/30/13
(11) Data Improvement (Incentive)	100%	20.600	1,995	396									
(12) Selective Traffic Enforcement Program	100%	20.600	76,338	198,235	258,159	193,506	73,894	127,301			127,301	4/	10/01/12-09/30/13
(13) Pedestrian Bicycle Safety	100%	20.600	24,372	85,029	74,289	2,500							10/01/12-09/30/13
(14) Data Program State Traffic Safety LU (408 k9)	100%	20.600	1,300,000	1,158,579	1,143,000	133,500	705,831						10/01/12-09/30/13
(15) Safety Belts Incentive Grant (406 k4)	100%	20.600	750,449	562,534	334,581	76,108	4,231						10/01/12-09/30/13
(16) School Bus Safety Section	100%	20.600											
(17) Paid Advertisement	100%	20.600		20,000	18,000	3,800	15,000	30,000			30,000	4/	10/01/12-09/30/13
(18) Paid Advertisement (Section 405)	100%	20.600			20,000	45,973	16,840						10/01/12-09/30/13
(19) Occupant Protection Incentive Grant (Section 405)	100%	20.600			55,414	92,048	10,959						10/01/12-09/30/13
(20) Highway Planning & Construction							18,400,000	18,400,000			18,400,000	5/	
(a) Islandwide Program Management Services (IPMS)	100%	20.205	20,000,000		12,221,574	14,417,313							09/15/06-09/30/14
(b) Professional Services for Archaeological Support	100%	20.205			200,000								05/21/10-09/30/14
(c) Route 4, Resurfacing from (McDonald's to Route 10)	100%	20.205			1,192,695	283,843							10/01/08-09/30/14
(d) Route 7A Rehabilitation and Safety Project	100%	20.205			4,746,000	250,000							07/15/10-09/30/15
(e) Islandwide Professional Construction Management Services	100%	20.205			3,331,731								07/15/10-09/30/15
(f) Route 2, Temporary Traffic Control	100%	20.205		36,000									05/06/09-09/30/14
(g) Route 8/10/16 TRI Intersection Improvement & New Signalizator	100%	20.205		5,191,671		1,367,650							04/24/09-09/30/14
(h) Reconstruction/Rehabilitation of Route 2 & Cetti Bay Slide Repai	100%	20.205		543,200		899,376							04/30/09-09/30/14
(i) Masso River Bridge Embankment Restoration	100%	20.205		52,153		30,000							06/10/09-09/30/14
(j) Route 16/GMF (Post Office) Guam Army National Guard Intersection Traffic Signal Upgrade	100%	20.205		156,900		45,000							05/11/09-09/30/14
(k) Route 15, Restoration (near Ton Robit's Street)	100%	20.205		1,020,857		95,000							05/13/09-09/30/14
(l) Route 25 Reconstruction and Widening	100%	20.205		449,800		186,909							02/27/06-09/30/14
(m) Route 4 Widening (Ylig Bridge to Pago Bay) and Resurfacing (Ylig Bridge to Route 17)	100%	20.205		1,412,913		1,058,195							06/10/09-09/30/14
(n) Route 17 Resurfacing and/or Widening of several areas	100%	20.205		2,667,034		507,728							06/10/09-09/30/14
(o) Recruitment of Engineering Personnel for FHWA Projects	100%	20.205	250,000	1,300,000		100,000							05/15/04-09/30/14
(p) Route 26 (Macheche Road) Reconstruction & Widening (Rte 1-1	100%	20.205		205,850		10,000							08/22/05-09/30/14
(q) Replacement of Ylig Bridge, Phase 1	100%	20.205		585,000									01/05/09-09/30/13
(r) Route 29 Rehabilitation and Widening	100%	20.205		249,652		50,000							
(s) Route 14 Resurfacing (Route 1 to Archbishop Felixberto Flores)	100%	20.205		6,388,970									10/01/09-09/30/14
(t) Route 4, Ylig Bridge Temporary Repair	100%	20.205	201,082										03/12/08-09/30/15
(u) Route 2A, Temporary Restoration of Guatali Bridge & Embankm	100%	20.205		278,000		145,655							
(v) Route 1, U-Turn Reconstruction, Tamuning	100%	20.205	263,165										08/01/08-06/30/13
(w) Safety Improvement Project on Primary Roads (Pavement Markers and Markings Replacement, Island-wide	100%	20.205	2,971,400										
(x) Okkodo School Traffic Signal, Temporary & Permanent Installati	100%	20.205	60,279										08/15/08-06/30/13
(y) Route 15, Restoration of Roadway and Concrete Gutter, DOC, N	100%	20.205	844,374										08/07/08-06/30/13
(z) Route 1, Skate Park Pedestrian Barrier & Iglesia Circle Signaliza	100%	20.205	784,823										
(a1) Island-wide, Highway Hazard Elimination Program	100%	20.205	6,898,820										09/07/04-09/30/14
(b1) Guam Islandwide LED Signal Upgrade Project	100%	20.205	1,790,320										08/25/08-06/30/13
(c1) Route 4, Resurfacing from (McDonald's to Route 10)	100%	20.205	12,333,605										10/01/08-09/30/14
(d1) Safety Improvement Projects, Island-wide School Zone	100%	20.205				20,000							
(e1) Legal Services (Direct Cost for FHWA Projects)	100%	20.205				150,000							
(f1) Route 11, Rte 1 to PAD & Truck Enforcement Screening	100%	20.205				1,595,209							
(g1) Rehabilitation of Route4 Bridges over the Talofofa and Tocha Rivers	100%	20.205				316,341							
(h1) Route 14B (Ipao Road) Reconstruction & Widening Phase 2	100%	20.205				35,000							
(i1) Route 27 (Finegayan Road) Reconstruction of Rte. 1 to 16	100%	20.205				25,000							
(k1) North Guam Signalization Project	100%	20.205				311,007							
(l1) Professional construction Management Service Islandwide	100%	20.205				(416,024)							
<b>09JO EMERGENCY RELIEF</b>													
(a) Route 11, Shore Protection Cabras Island, Guam	100%	20.205				1,000,000							
(b) Route 6A, Murray Road Scour Temporary Traffic Control	100%	20.205				30,000							
(c) Route 4, Ajayan Bridge Embankment Restoration	100%	20.205				442,772							
<b>(21) LY30 SECTION 1934</b>													
(a) Route 3A; Jinapsan Property Coordination Meeting	100%	20.205		57,212									11/29/08-06/20/13
(b) Route 11, Shore Protection Cabras Island, Guam	100%	20.205		3,000,000		2,464,042							04/30/09-09/30/14
(c) Island-wide Progam Management Services	100%	20.205		1,306,122		(2,252,024)							09/15/06-09/30/14
(d) Route 1/Rte. 8 Intersection & Rte. 1 over Agana River Recons	100%	20.205				5,144,686							

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(e) Professional Construction Management Services, Islandwide	100%	20.205				426,237							
(22) DAR/Army-73P0:													
(a) Professional Engineering Services, Route 1/Route 3, Intersection Improvements	100%	20.205				570,740							02/01/11-09/30/14
(b) Island-wide Program Management Services	100%	20.205				2,646,633							09/15/06-09/30/14
(23) DAR/Navy-73V0:													
(a) Route 3 from Route 28 to Chalan Kareta	100%	20.205				2,182,765							01/20/11-09/30/14
(b) Route 1/Rte. 8 Intersection & Rte. 1 over Agana River Recons	100%	20.205				11,239,814							
(c) Route 11, Rte 1 to PAD & Truck Enforcement Screening Station	100%	20.205				13,769,791							
(d) Professional Construction Management Services, Islandwide	100%	20.205				2,117,165							
(e) Island-wide Program Management Services	100%	20.205				302,504							
(24) US Dept of Housing and Urban Development													
(a) DPW Sidewalk & Street Improvements	100%	US PL 110-				245,000							11/24/10-09/30/15
U.S. Department of Interior - Office of Insular Affairs													
(1) School Leaseback Program	100%	15.875	6,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000			7,100,000		10/01/13-09/30/18
(2) Capital Equipment	100%	15.875		500,000									
U.S. Department of Interior													
(1) Guam Solid Waste Management System													
(a) CIP Project New MSWLF Supplement	100%	15.875	133,000										
(b) CIP Project New MSWLF Supplement	100%	15.875	2,169,000										
Subtotal			58,254,630	35,294,421	31,539,314	70,421,719	26,733,006	26,062,174	0	0	26,062,174		
<b>Guam Regional Transit Authority (Guam Mass Transit Authority)</b>													
U.S. Department of Transportation													
(1) Section 18 - Consolidated Program - Section 5311	100%	20.509	888,457	928,738	937,665	948,000	948,000	948,000			948,000		10/01/12-09/30/13
(2) Section 5309-Bus & Bus Related Facilities (Capital Investment Grant for engineering for 2009)	100%	20.500				237,500							
(3) Section 5309-Bus & Bus Related Facilities (Capital Investment Grant to procure ADA Accessible Buses)	100%	20.500	297,000	475,000									
Subtotal			1,185,457	1,403,738	937,665	1,185,500	948,000	948,000	0	0	948,000		
<b>JUSTICE:</b>													
<b>Office of the Attorney General</b>													
U.S. Department of Health and Human Services													
(1) a. Child Support Enforcement Prog.	66/34%	93.563	3,121,911	3,218,724	4,671,353	5,417,515	2,916,651	11,509,528	5,989,151	11,509,528			10/01/12-09/30/13
b. Child Support Incentive Award	100%	93.563		25,000	309,721	276,710	280,000	280,000			280,000		10/01/12-09/30/13
(2) Access & Visitation Program	100%	93.597	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/12-09/30/13
U.S. Department of Justice, OJP													
(1) Crime Victim Assistance Program	100%	16.575	359,000	392,107	420,636	431,795	420,636	420,636			420,636		10/01/10-10/30/15
Subtotal			3,580,911	3,735,831	5,501,710	6,226,020	3,717,287	12,310,164	5,989,151	11,509,528	800,636		
<b>GRAND TOTAL</b>			<b>\$290,383,892</b>	<b>\$275,924,197</b>	<b>\$308,017,713</b>	<b>\$364,548,941</b>	<b>\$317,546,755</b>	<b>\$328,094,437</b>	<b>\$29,606,560</b>	<b>\$48,081,734</b>	<b>\$280,012,703</b>		

**FY2013 Federal Program Inventory Footnotes:**

- 1/ Office of l'Maga'lahren Guahan - Reapplication amount if competition unsuccessful.
- 2/ GCC- No ratio specified; Local match of \$50,582 is the estimated requirement based on FY12 grant award.
- 3/ GFD- Although the grant application has indicated a local match requirement, the department has indicated to request for the local match waiver pursuant to the Omnibus Territory Act.
- 4/ DPW/US Dept of Transportation (items 1-19) - The estimated new funding (also referred to as current year funding) of \$505,746 applies each to FY2012 and FY2013. Note: The FY2012 breakdown currently is

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

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-11)	Foot Note	Grant Period
<b>Office of Maga'lahaen Guahan</b>						
U.S. Department of Justice-Office on Violence Against Women (1) ARRA - S.T.O.P. Violence Against Women Formula Grant	661,510		661,510	655,497		06/01/09-04/30/12
U.S. Department of Education (1) ARRA - State Fiscal Stabilization Fund - GSF-BIT		7,100,000	7,100,000	7,099,654	1/	03/22/10-09/30/11
Subtotal	661,510	7,100,000	7,761,510	7,755,151		
<b>Bureau of Budget and Management Research</b>						
U.S. Department of Education (1) ARRA - State Fiscal Stabilization Fund-GSF ARRA Oversight		400,000	400,000	399,389	1/	03/22/10-09/30/11
Subtotal	0	400,000	400,000	399,389		
<b>Bureau of Statistics and Plans</b>						
U.S. Department of Justice (1) ARRA - Edward Byrne Justice Assistance Grant	4,972,500		4,972,500	4,703,899		03/01/09-02/28/13
Subtotal	4,972,500	0	4,972,500	4,703,899		
<b>Guam Department of Education</b>						
U.S. Department of Agriculture (1) ARRA - Child Nutrition Recovery Act	215,764		215,764	215,366		03/01/09-09/30/09
(2) ARRA - Child Nutrition CAP Recovery Act -TEFAP Admin	8,150		8,150	8,060		03/01/09-09/30/09
(3) ARRA - Child Nutrition CAP Recovery Act -TEFAP Admin	7,225		7,225	7,180		10/01/09-09/30/10
U.S. Department of Education (1) ARRA - Special Ed.- Grnt for Infants & Families with Disabilities (Part C)	52,064		52,064	52,064		02/17/09-09/30/11
(2) ARRA - Special Ed.- Grnt for Infants & Families with Disabilities (Part B)	510,352		510,352	504,792		02/17/09-09/30/11
(3) ARRA - Consolidated Grnt.- Title VI, Part B Rural Ed. Initiative, Subpart 2: Rural and Low Income School (RLIS) Program	12,206,153		12,206,153	6,596,764		10/01/09-09/30/11
(4) ARRA - State Fiscal Stabilization Fund -Education Stabilization Fund		75,742,784	75,742,784	75,742,578	1/	03/22/10-09/30/11
Department of Health & Human Services (1) ARRA - COLA/Q1	228,859		228,859	166,591		07/01/09-09/30/10

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-11)	Foot Note	Grant Period
(2) ARRA - Head Start Subtotal	13,228,567	288,436 76,031,220	288,436 89,259,787	242,877 83,536,272		05/01/10-09/30/11
<b>University of Guam</b>						
U.S. Department of Education						
(1) ARRA - Federal Work Study		77,119	77,119	77,119		07/01/09-06/30/10
(2) ARRA - State Fiscal Stabilization Fund-GSF		16,575,000	16,575,000	16,575,000	1/	03/22/10-09/30/11
U.S. Department of Agriculture						
(1) ARRA - USDA Rural Development (SBDC)		50,000	50,000	49,992		10/01/09-09/30/10
(2) ARRA - FS CYAD AULACAS		38,000	38,000	23,887		02/10/10-12/31/12
(3) ARRA - FA Coconut Rhinoceros		144,000	144,000	143,052		02/16/10-12/31/11
(4) ARRA - Rural Development (TADEO)		50,000	50,000	43,117		02/01/10-01/31/11
U.S. Health & Human Services						
(1) ARRA - Rise Building Toward 2010		79,200	79,200	79,025		08/31/09-07/31/10
(2) ARRA - Headstart State Advisory (CEDDERS)		664,277	664,277	216,652		06/01/10-05/31/13
Subtotal	0	17,677,596	17,677,596	17,207,844		
<b>Guam Community College</b>						
U.S. Department of Education						
(1) ARRA - State Fiscal Stabilization Fund- GSF		6,000,000	6,000,000	6,000,000	1/	03/22/10-09/30/11
U.S. Department of Agriculture						
(1) ARRA - State Energy Program (USDA Loan)		2,250,000	2,250,000	2,250,000		06/25/10-09/30/11
Subtotal	0	8,250,000	8,250,000	8,250,000		
<b>Public Health and Social Services</b>						
U.S. Department of Agriculture						
(1) ARRA - SNAP (Supplemental Nutrition Program)	85,730		85,730	85,730		03/01/09-09/30/09
(2) ARRA - SNAP (Supplemental Nutrition Program)		87,476	87,476	86,657		10/01/09-09/30/10
U.S. Department of Health and Human Services						
(1) ARRA - Center for Medicare & Medicaid Services Title XI	1,400,000	4,116,000	5,516,000	3,568,568		10/01/08-09/30/10
(2) ARRA - Community Services Block Grant	1,230,195		1,230,195	684,215		10/01/08-09/30/10
(3) ARRA - Children (VFC)		251,656	251,656	242,839		09/01/09-12/31/11

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-11)	Foot Note	Grant Period
(4) ARRA - Child Care Development Fund	2,827,540		2,827,540	2,810,580		10/01/08-09/30/12
(5) ARRA - CCDF (Earmarked)	913,366		913,366	913,366		10/01/08-09/30/11
(6) ARRA - Congregate Meals	162,500		162,500	162,862		03/18/09-09/30/10
(7) ARRA - Home-Delivered Meals	80,000		80,000	80,000		03/18/09-09/30/10
(8) ARRA - Increase Services to Health Centers	311,184		311,184	311,184		03/27/09-03/26/11
(9) ARRA - Capital Improvement	718,195		718,195	718,195		06/29/09-06/28/11
(10) ARRA - DP09-902 Component I Policy		100,000	100,000	100,000		02/04/10-02/03/12
(11) ARRA - DP09-902 Component II Tobacco		50,000	50,000	50,000		02/04/10-02/03/12
(12) ARRA - Guam eHealth info. Initiative (GEHII)		1,600,000	1,600,000	910,317		02/08/10-02/07/14
(13) ARRA - HIT-PAPD (Medicaid) (90/10 Match)		419,032	419,032	818		10/01/10-09/30/13
Subtotal	7,728,710	6,624,164	14,352,874	10,725,331		
<b>Integrated Services for Individuals w/Disabilities</b>						
U.S. Department of Education						
(1) ARRA - Basic Support		554,268	554,268	513,391		08/05/10-09/30/11
(2) ARRA - Independent Living Services		22,523	22,523	11,988		08/05/10-09/30/11
Subtotal	0	576,791	576,791	525,379		
<b>Guam Police</b>						
U.S. Dept. of Justice						
(1) ARRA - COPS Hiring Recovery Program (CHRP)		1,817,536	1,817,536	547,786		07/01/09-06/30/12
Subtotal	0	1,817,536	1,817,536	547,786		
<b>Labor / AHRD</b>						
U.S. Department of Labor						
(1) ARRA - Older Worker Program	269,887		269,887	155,213		02/17/09-06/30/10
(2) ARRA - Employment Service	185,297		185,297	184,819		02/17/09-06/30/11
(3) ARRA - WIA - Adult	554,734		554,734	554,175		02/17/09-06/30/11
(4) ARRA - WIA - Dislocated Worker	1,608,729		1,608,729	1,534,384		02/17/09-06/30/11
(5) ARRA - WIA - Youth	1,383,998		1,383,998	1,383,961		02/17/09-06/30/11
Corporation for National & Community Service						
(1) ARRA - Americorp/Serve Guam	340,113		340,113	340,113		06/01/09-05/31/10
Subtotal	4,342,758	0	4,342,758	4,152,666		
<b>Guam Environmental Protection Agency</b>						

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-11)	Foot Note	Grant Period
U.S. Environmental Protection Agency						
(1) ARRA - LUST Program	138,000		138,000	138,000		08/01/09-09/30/11
(2) ARRA - Water Quality Management Plan	200,000		200,000	134,031		08/27/09-03/31/12
Subtotal	338,000	0	338,000	272,031		
<b>Guam Energy Office</b>						
U.S. Department of Energy						
(1) ARRA - State Energy Efficient Appliance Rebate Program		166,000	166,000	165,872		04/01/09-02/17/12
(2) ARRA - State Energy Efficiency Block Grant		9,593,500	9,593,500	5,881,704		03/19/10-03/18/13
(3) ARRA - State Energy Program		19,098,000	19,098,000	18,208,730		04/01/09-04/30/12
(4) ARRA - Weatherization Assistance Program (WAP)		1,431,132	1,431,132	1,336,631		04/01/09-03/31/12
Subtotal	0	30,288,632	30,288,632	25,592,937		
<b>Guam Council on the Arts &amp; Humanities</b>						
National Endowment for the Arts						
(1) ARRA - Art Programs	25,000		25,000	25,000		01/01/09-03/31/11
Subtotal	25,000	0	25,000	25,000		
<b>Public Works</b>						
U.S. Department of Transportation						
(1) ARRA:						
(a) Highway Infrastructure (Rt. 2 Culverts)	1,432,000		1,432,000	1,432,000		06/10/09-09/30/15
(b) Highway Infrastructure (Masso River Bridge)	200,000		200,000	200,000		06/10/09-09/30/15
(c) Highway Infrastructure (Rt. 25 Recon.)	6,500,000		6,500,000	6,500,000		06/10/09-09/30/15
(d) Highway Infrastructure (Rt. 4 Widening)	4,668,000		4,668,000	3,550,000		06/10/09-09/30/15
(e) Highway Infrastructure (Rt. 17 Rehab.)	5,200,000		5,200,000	5,200,000		06/10/09-09/30/15
(f) Pacific Islanders Training Center		660,000	660,000	660,000		04/02/10-09/30/15
(g) Guam Transportation Training Program		900,000	900,000	900,000		04/02/10-09/30/15
Subtotal	18,000,000	1,560,000	19,560,000	18,442,000		
<b>Guam Regional Transit Authority</b>						
U.S. Department of Transportation						
(1) ARRA - 2009 Transit Capital Investment Grant to procure ADA- Accessible buses	921,976		921,976	200,000		07/01/09-09/30/15
Subtotal	921,976	0	921,976	200,000		

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-11)	Foot Note	Grant Period
<b>Office of the Attorney General</b>						
U.S. Department of Justice, OJP						
(1) ARRA - Crime Victim Assistance Program	212,000		212,000	0		03/01/09-09/30/12
Subtotal	212,000	0	212,000	0		
<b>AUTONOMOUS &amp; SEMI-AUTONOMOUS DEPTS. / AGENCIES</b>						
Guam Housing & Urban Renewal Authority	6,057,242		6,057,242	6,057,242		Various
Guam International Airport Authority	4,807,180		4,807,180	4,807,180		5/29/09-2/16/11
Guam Waterworks Authority	535,000	3,960,500	4,495,500	2,461,402		Various
Unified Judiciary of Guam		3,158,390	3,158,390	3,137,940	2/	Various
Port Authority of Guam	910,594		910,594	141,651		9/1/09-8/31/12
Guam Power Authority		16,603,507	16,603,507	7,476,512		3/11/10-3/30/15
<b>GRAND TOTAL</b>	<b>\$62,741,037</b>	<b>\$174,048,336</b>	<b>\$236,789,373</b>	<b>\$206,417,613</b>		----

**FY 2013 ARRA FPI Footnote(s):**

**SOURCE: BBMR ARRA-1 REPORT (PE12-31-2011)**

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

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

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# FINANCIAL STATEMENTS

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**Combined Schedule of Assets, Liabilities, and Fund Balance (Deficits)**  
**General Fund**  
**September 30, 2010 and 2011**

	September 30, 2010 (Audited)	September 30, 2011 (Unaudited)
<u>ASSETS</u>		
Cash and cash equivalents	18,120,086.00	3,372,365.29
Time certificates of deposit	205,770.00	205,770.00
Investments	1,000,000.00	1,000,000.00
Receivables, net:		
Taxes	30,302,323.00	32,407,596.26
Federal agencies	15,450,000.00	-
Others		61,415.14
Due from other funds	37,244,223.00	121,488,248.50
Prepayments	1,820,780.00	-
Restricted assets:		
Cash and cash equivalents		
Investments	82,305,935.00	36,101,939.05
Total assets	186,449,117.00	194,637,334.24
<u>LIABILITIES AND FUND BALANCES</u> <u>(DEFICITS)</u>		
Account payable	83,996,985.00	66,867,423.30
Accrued payroll and other	18,368,199.00	39,804,684.23
Due to component units	6,447,691.00	
Payable to federal agencies	11,674,000.00	24,278,780.60
Due to retirement fund (pension trust fund)	6,562,500.00	6,562,500.00
Due to other funds	34,981,268.00	29,148,944.72
Deferred revenue	46,357,373.00	51,249,809.14
Provisions for tax refunds	278,286,760.00	288,469,072.54
COLA liability	23,100,732.00	19,016,503.44
Deposits and other liabilities	13,118,472.00	25,239,685.08
Total liabilities	522,893,980.00	550,637,403.05
Fund balances (deficits):		
Reserved:		
Related assets	1,000,000.00	
Continuing appropriations	31,547,303.00	17,224,369.11
Encumbrances	6,819,544.00	5,376,598.59
Debt service	67,876,648.00	
Unreserved fund balance (deficit)	(443,688,358.00)	(378,601,036.51)
Total fund balances (deficit)	(336,444,863.00)	(356,000,068.81)
Total liabilities and fund balances	186,449,117.00	194,637,334.24

Source:

1. Independent Auditor's Report for Fiscal Year Ended September 30, 2010
2. Department of Administration Draft Financial Report for Fiscal Year Ended September 30, 2011

**Statement of Revenues, Expenditures, and Changes in Fund Balances (Deficit)**  
**General Fund**  
**For the Fiscal Years Ended September 30, 2010 and 2010**

	September 30, 2010 (Audited)	September 30, 2011 (Unaudited)
Revenues:		
Taxes	431,363,966	472,344,813
Licenses, fees permits	4,546,349	4,542,485
Use of money and property	432,203	451,636
Federal Contributions	40,782,814	48,480,386
Indirect cost reimbursement	469,595	-
Guam Public School System	4,272,611	-
Contribution from component units	4,863,593	-
Other	4,236,233	4,934,764
Total revenues	490,967,364	530,754,084
Expenditures		
Current:		
General government	47,828,161	28,643,056
Protection of life and property	78,943,168	81,053,278
Public health	17,123,990	25,852,156
Community services	4,111,456	2,565,093
Recreation	2,850,817	2,763,568
Individual and colletive rights	11,356,950	9,717,272
Public education	204,166,004	168,083,164
Economic development	3,201,411	3,613,532
Payments to:		
GovGuam Retirement Fund	1,303,448	-
Guam Community College	13,938,332	-
Guam Educational Telecommunication Corporatic	521,621	-
Guam Memorial Hospital Authority	1,006,397	1,407,210
Guam Visitors Bureau	76,395	-
Guam Regional Transit Authority	399,934	-
University of Guam	32,588,765	-
Miscellaneous appropriations	19,411,979	-
Interest and other charges	18,027,410	11,127,881
Debt Service	43,041,598	-
Total expenditures	499,897,836	334,826,209
Excess (deficiency) of revenues over (under) expenditures	(8,930,472)	195,927,875
Other financial sources (uses)		
Proceeds from refunded bonds issued	-	-
Discount on refuned bonds issued	-	-
Transfers in from other funds	50,421,868	13,709,266
Transfers out to other funds	112,558,888	244,366,880
Total other financing sources (uses), net	(62,137,020)	(230,657,613)
Net change in fund balances (deficits)	(71,067,492)	(34,729,739)
Fund balance (deficits) at beginning of year	(265,377,371)	(321,270,330)
Fund balance (deficits) at end of year	(336,444,863)	(356,000,069)

Source:

1. Independent Auditor's Report for Fiscal Year Ended September 30, 2010
2. Department of Administration Draft Financial Report for Fiscal Year Ended September 30, 2011

# LEGISLATION







1	<b>I. GENERAL FUND REVENUES</b>	<b>AMOUNT</b>
2	<b>A. TAXES</b>	
3	Income Tax	
4	Corporate	\$115,700,007
5	Individual	\$73,469,937
6	Withholding Taxes, Interest and Penalties	\$204,643,469
7	Provision for Tax Refund Payments	<u>(\$100,000,000)</u>
8	<b>TOTAL INCOME TAXES</b>	<b>\$293,813,413</b>
9	Business Privilege Tax	\$228,751,346
10	GMHA Pharmaceutical Fund	
11	(\$26208 of 11 GCA)	(\$9,150,054)
12	Tiyān Credit	(\$4,670,139)
13	Other Taxes	<u>\$3,847,425</u>
14	<b>TOTAL BUSINESS PRIVILEGE TAX</b>	<b>\$218,778,578</b>
15	<b>TOTAL TAXES</b>	<b>\$512,591,991</b>
16	<b>B. FEDERAL SOURCES</b>	
17	Federal Income Tax Collection	
18	(Section 30 Funds); Immigrant Fees	\$54,951,519
19	Overpayment Reconciliation (3 of 4)	<u>(\$1,500,000)</u>
20	<b>TOTAL FEDERAL SOURCES</b>	<b>\$53,451,519</b>
21	<b>C. USE OF MONEY AND PROPERTY</b>	<b>\$808,896</b>
22	<b>D. LICENSES, FEES AND PERMITS</b>	
23	Licenses, Fees and Permits	\$5,070,909

1	Licenses, Fees and Permits (Better Public	
2	Service Fund) (Ch. 161 of 11 GCA)	<u>(\$507,091)</u>
3	<b>TOTAL LICENSES, FEES, AND PERMITS</b>	<b>\$4,563,818</b>
4	<b>E. DEPARTMENT CHARGES</b>	<b>\$1,861,714</b>
5	<b>F. SECTION 2718 FUND</b>	<b>\$7,500,000</b>
6	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$580,777,938</b>
7	<b>2% GENERAL FUND RESERVE</b>	
8	(Appropriations Cap of 98% of General Fund	
9	Revenue; §22436, Chapter 22 of Title 5 GCA)	<u>(\$11,615,559)</u>
10	<b>TOTAL GENERAL FUND REVENUE</b>	
11	<b>AVAILABLE FOR APPROPRIATION</b>	<b>\$569,162,379</b>
12	<b>II. SPECIAL FUND REVENUES</b>	
13	<b>A.</b> Air Pollution Control Special Fund	\$184,422
14	<b>B.</b> Better Public Service Fund	1,390,554
15	<b>C.</b> Chamorro Land Trust Operations Fund	1,023,596
16	<b>D.</b> Corrections Revolving Fund	855,661
17	<b>E.</b> Customs, Agriculture and Quarantine	
18	Inspection Services Fund	9,156,099
19	<b>F.</b> DPW Building and Design Fund	500,769
20	<b>G.</b> Enhanced 911 Emergency Reporting System Fund	1,650,630
21	<b>H.</b> Environmental Health Fund	687,441
22	<b>I.</b> Fire, Life and Medical Emergency Fund	73,065
23	<b>J.</b> Guam Contractors License Board Fund	862,450

1	<b>K.</b> Guam Environmental Trust Fund	331,869
2	<b>L.</b> Guam Highway Fund (GHF)	18,442,618
3	(a) GHF (Better Public Service Fund;	
4	Ch. 161 of 11 GCA)	(883,463)
5	(b) GHF (Public Transit Fund	
6	Fund; §26503 of 11 GCA)	(349,210)
7	Total Guam Highway Fund	17,209,945
8	<b>M.</b> GMHA Pharmaceuticals Fund	9,150,054
9	<b>N.</b> Guam Plant Inspection & Permit Fund	85,412
10	<b>O.</b> Public Transit Fund)	349,210
11	<b>P.</b> Healthy Futures Fund	14,601,686
12	<b>Q.</b> Indirect Cost Fund	1,826,894
13	<b>R.</b> Land Survey Revolving Fund	3,227,764
14	<b>S.</b> Manpower Development Fund	2,111,624
15	<b>T.</b> Police Services Fund	538,858
16	<b>U.</b> Professional Engineers, Architects, and	
17	Land Surveyors Board Fund	307,282
18	<b>V.</b> Public School Library Resources Fund	670,328
19	<b>W.</b> Public Recreation Services Fund	186,098
20	<b>X.</b> Safe Streets Fund	241,000
21	<b>Y.</b> School Lunch/Child Nutritional	
22	Meal Reimbursement Fund – Federal	
23	Sources (100% Federal Grant)	10,069,218

1	<b>Z.</b> Solid Waste Operations Fund	19,939,600
2	<b>AA.</b> Street Light Fund	3,590,261
3	<b>AB.</b> Tax Collection Enhancement Fund	686,717
4	<b>AC.</b> Territorial Education Facilities Fund	30,483,566
5	<b>AD.</b> Tourist Attraction Fund	23,168,200
6	<b>AE.</b> Water Protection Fund	66,461
7	<b>AF.</b> Water Research and Development Fund	<u>73,321</u>
8	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$155,300,055</b>
9	<b>III. FEDERAL MATCHING GRANTS-IN-AID REVENUES</b>	
10	<b>Federal Grants-In-Aid Requiring Local Match:</b>	
11	<b>A.</b> Agriculture	\$288,500
12	<b>B.</b> Chamorro Affairs	307,500
13	<b>C.</b> Guam Community College	1,057,472
14	<b>D.</b> Guam Police	726,136
15	<b>E.</b> Integrated Services for Individuals	
16	with Disabilities	2,992,651
17	<b>F.</b> Labor	43,800
18	<b>G.</b> Mental Health and Substance Abuse	225,862
19	<b>H.</b> Military Affairs	1,547,700
20	<b>I.</b> Office of Attorney General	11,509,528
21	<b>J.</b> Public Health and Social Services	26,438,879
22	<b>K.</b> University of Guam	<u>2,943,706</u>
23	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	

1	<b>IN-AID REVENUE</b>	<b>\$48,081,734</b>
2	<b>REVENUE SUMMARY:</b>	
3	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$569,162,379</b>
4	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$155,300,055</b>
5	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	
6	<b>IN-AID REVENUE</b>	<b><u>\$48,081,734</u></b>
7	<b>GRAND TOTAL</b>	<b>\$772,544,168</b>

8 **Section 3. Debt Service Continuing Appropriations for Fiscal Year 2013.** The  
9 following are continuing appropriations for debt service requirements:

10 **A. GENERAL OBLIGATION BONDS, SERIES 1993 A**  
11 (For education capital projects; Real Property Taxes pledged;  
12 due FY 2018 as final year; P.L. 29-19 and P.L. 29-21,  
13 net of UOG Bond Payment Obligation \$2,027,703) **\$2,799,549 1/**  
14 **1/ Territorial Education Facilities Fund**

15 **B. 2002 SHORT TERM FINANCING**  
16 **(SECTION 30 FUNDS)**  
17 (Line of Credit; P.L. 26-84 amended by P.L. 26-122  
18 and P.L. 26-130; due FY 2013 as the final year;  
19 source of payment Section 30 Funds) **\$1,717,449 2/**  
20 **2/ General Fund**

21 **C. GENERAL OBLIGATION BONDS, SERIES 2007 A**  
22 (Partial refunding of GOB, 1993 Series A; funding  
23 capital projects and certain obligations of the  
24 Government of Guam; due FY 2037 as final year;

1 P.L. 29-19 and P.L. 29-21) \$7,874,700 4/  
2 4/ Territorial Education Facilities Fund

3 **D. LIMITED OBLIGATION (SECTION 30)**

4 **BONDS, SERIES 2009A**

5 (To finance cost for the new landfill and  
6 the closure of Ordot Dump; P.L. 30-1 amended  
7 by P.L. 30-7; Due FY 2035 as final year) \$15,672,706 5/  
8 5/ General Fund (\$3,692,212) and Solid Waste Operations Fund (\$11,980,494)

9 **E. GENERAL OBLIGATION BONDS 2009 SERIES A**

10 (To finance certain expense affecting General Fund  
11 Deficit; P.L. 29-113 amended by P.L. 30-7;  
12 Due FY 2040 as final year) \$21,532,221 6/  
13 6/ General Fund

14 **F. GUAM DEPARTMENT OF EDUCATION (GDOE) SERIES 2010A**

15 **CERTIFICATES OF PARTICIPATION (JOHN F. KENNEDY HIGH**  
16 **SCHOOL PROJECT)**

17 (P.L. 30-178; 5 GCA, Chapter 58A) \$5,131,938 7/  
18 7/ General Fund

19 **G. LIMITED OBLIGATION HOTEL**

20 **OCCUPANCY TAX (HOT), REVENUE**

21 **BONDS, SERIES 2011A**

22 (Refunding of LO Infrastructure  
23 Improvement Bonds, 1997 Series A;  
24 To acquire, construct, or equip a new

1	Guam Museum, projects that benefit the	
2	tourism industry)	\$6,998,363 3/
3	3/ Tourist Attraction Fund	
4	<b>GRAND TOTAL</b>	<b>\$61,726,926</b>

1 **CHAPTER II**

2 **APPROPRIATIONS FOR EXECUTIVE BRANCH OPERATIONS**

3 **Section 1. Executive Branch Appropriations for Fiscal Year 2013.** Five

4 Hundred Twenty-six Million Six Hundred Seven Thousand Six Hundred Thirty-six

5 Dollars (**\$526,607,636**) are appropriated for the operations of the Executive Branch for

6 fiscal year ending September 30, 2013. This sum is composed of Four Hundred Eighteen

7 Million Eight Hundred Seventy-three Thousand Seven Hundred Forty-nine Dollars

8 (**\$418,873,749**) from the General Fund; Seventy-one Million One Hundred Sixty-one

9 Thousand Six Hundred Eighty-one Dollars (**\$71,161,681**) from Special Funds; and

10 Thirty-six Million Five Hundred Seventy-two Thousand Two Hundred Six Dollars

11 (**\$36,572,206**) from Federal Matching Grants-in-Aid. The appropriation shall be

12 expended as follows:

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

15 **I. EXECUTIVE DIRECTION**

16 **A. Office of I Maga’lahen**

17 Guåhan and I Segundu

18 Na Maga’lahen

19 Guåhan	\$6,233,688	\$322,236	1/		\$6,555,924
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20 **B. Commission on**

21 Decolonization	239,613				239,613
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22 **C. Civil Service**

23 Commission	844,902				844,902
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1		<b>General</b>	<b>Special</b>		<b>Federal</b>	<b>Total</b>
2		<b>Fund</b>	<b>Fund</b>		<b>Fund Match</b>	
3	<b>D. Guam Election</b>					
4	Commission	756,027				756,027
5	<b>E. Bureau of Budget</b>					
6	and Management					
7	Research	1,058,320	316,942	1/		1,375,262
8	<b>F. Military Affairs</b>	702,054			1,547,700	2,249,754
9	<b>G. Veterans Affairs</b>	322,229				322,229
10	<b>H. Bureau of</b>					
11	Statistics and Plans	1,155,643				1,155,643
12	<b>TOTAL EXECUTIVE</b>					
13	<b>DIRECTION</b>	<b>\$11,312,476</b>	<b>\$639,178</b>		<b>\$1,547,700</b>	<b>\$13,499,354</b>
14	<b>II. PUBLIC SAFETY</b>					
15	<b>A. Guam Police</b>	27,803,761	538,858	2/	726,136	29,068,755
16	<b>B. Guam Fire</b>	27,989,678	1,723,695	3/		29,713,373
17	<b>C. Corrections</b>	20,776,981	951,661	4/		21,728,642
18	<b>D. Youth Affairs</b>	4,978,550				4,978,550
19	<b>E. Chief Medical</b>					
20	Examiner	426,599				426,599
21	<b>TOTAL PUBLIC</b>					
22	<b>SAFETY</b>	<b>\$81,975,569</b>	<b>\$3,214,214</b>		<b>\$726,136</b>	<b>\$85,915,919</b>

	<b>General</b>	<b>Special</b>		<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>		<b>Fund Match</b>	
<b>III. HOMELAND SECURITY</b>					
<b>A. Customs and</b>					
Quarantine		9,156,099	5/		9,156,099
<b>TOTAL HOMELAND</b>					
<b>SECURITY</b>	<b>\$0</b>	<b>\$9,156,099</b>		<b>\$0</b>	<b>\$9,156,099</b>
<b>IV. HEALTH</b>					
<b>A. Public Health and</b>					
Social Services	51,632,070	6,440,819	6/	26,438,879	84,511,768
<b>B. Integrated Services for</b>					
Individuals with					
Disabilities	1,235,770	694,763	7/	2,992,651	4,923,184
<b>C. Mental Health and</b>					
Substance Abuse	14,183,926	2,860,634	7/	225,862	17,270,422
<b>TOTAL HEALTH</b>	<b>\$67,051,766</b>	<b>\$9,996,216</b>		<b>\$29,657,392</b>	<b>\$106,705,374</b>
<b>V. EDUCATION</b>					
<b>A. Guam Department of</b>					
Education	180,692,640	27,948,863	8/		208,641,503
<b>B. Guam Commission on</b>					
Educator Certification	203,831				203,831
<b>C. University of</b>					
Guam	25,688,064	1,000,000	9/	2,943,706	29,631,770

	<b>General</b>	<b>Special</b>		<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>		<b>Fund Match</b>	
1					
2					
3	<b>D. Guam Community</b>				
4	College	13,301,611		1,057,472	14,359,083
5	<b>TOTAL</b>				
6	<b>EDUCATION</b>	<b>\$219,886,146</b>	<b>\$28,948,863</b>	<b>\$4,001,178</b>	<b>\$252,836,187</b>
7	<b>VI. FINANCE AND ADMINISTRATION</b>				
8	A. Administration	7,786,778	1,157,716	1/	8,944,494
9	<b>TOTAL FINANCE AND</b>				
10	<b>ADMINISTRATION</b>	<b>\$7,786,778</b>	<b>\$1,157,716</b>	<b>\$0</b>	<b>\$8,944,494</b>
11	<b>VII. NATURAL RESOURCES</b>				
12	A. Agriculture	2,618,370	85,412	10/	2,992,282
13	B. Land Management	509,775	4,251,360	11/	4,761,135
14	<b>C. Guam Environmental</b>				
15	Protection Agency		656,073	12/	656,073
16	D. Parks and Recreation	3,264,707	186,098	13/	3,450,805
17	<b>TOTAL NATURAL</b>				
18	<b>RESOURCES</b>	<b>\$6,392,852</b>	<b>\$5,178,943</b>	<b>\$288,500</b>	<b>\$11,860,295</b>
19	<b>VIII. LABOR</b>				
20	A. Labor	1,055,385	423,176	14/	1,522,361
21	<b>B. Board of Registration for</b>				
22	Professional Engineers, Architects				
23	and Land Surveyors (PEALS)		307,282	15/	307,282

	<b>General</b>	<b>Special</b>		<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>		<b>Fund Match</b>	
3	<b>C. Contractors License</b>				
4	Board	862,450	16/		862,450
5	<b>TOTAL LABOR</b>	<b>\$1,055,385</b>	<b>\$1,592,908</b>	<b>\$43,800</b>	<b>\$2,692,093</b>
6	<b>IX. TOURISM AND CULTURE</b>				
7	A. Chamorro Affairs	3,192,052	40,000	17/ 307,500	3,539,552
8	<b>TOTAL TOURISM AND</b>				
9	<b>CULTURE</b>	<b>\$3,192,052</b>	<b>\$40,000</b>	<b>\$307,500</b>	<b>\$3,539,552</b>
10	<b>X. TRANSPORTATION</b>				
11	A. Public Works	10,436,028	9,160,273	18/	19,596,301
12	<b>TOTAL</b>				
13	<b>TRANSPORTATION</b>	<b>\$10,436,028</b>	<b>\$9,160,273</b>	<b>\$0</b>	<b>\$19,596,301</b>
14	<b>XI. REVENUE AND TAXATION</b>				
15	<b>A. Revenue &amp;</b>				
16	Taxation	9,784,697	2,077,271	19/	11,861,968
17	<b>TOTAL REVENUE AND</b>				
18	<b>TAXATION</b>	<b>\$9,784,697</b>	<b>\$2,077,271</b>	<b>\$0</b>	<b>\$11,861,968</b>
19	<b>GRAND TOTAL</b>	<b>\$418,873,749</b>	<b>\$71,161,681</b>	<b>\$36,572,206</b>	<b>\$526,607,636</b>

20 **NOTES:**

21 1/ **Indirect Cost Fund**

22 2/ **Police Services Fund**

23 3/ **Enhanced 911 Emergency Reporting System Fund (\$1,650,630) and Fire, Life, and**  
24 **Medical Emergency Fund (\$73,065)**

- 1 **4/ Corrections Revolving Fund (\$855,661) and Safe Streets Fund (\$96,000)**
- 2 **5/ Customs, Agriculture and Quarantine Inspection Services Fund**
- 3 **6/ Environmental Health Fund (\$687,441); and Healthy Futures Fund (\$5,753,378)**
- 4 **7/ Healthy Futures Fund**
- 5 **8/ Public School Library Resources Fund (\$670,328); School Lunch/Child Nutritional Meal**
- 6 **Reimbursement Fund (\$10,069,218) and Territorial Education Facilities Fund**
- 7 **(\$17,209,317)**
- 8 **9/ Territorial Education Facilities Fund**
- 9 **10/ Guam Plant Inspection and Permit Fund**
- 10 **11/ Land Survey Revolving Fund (\$3,227,764) and Chamorro Land Trust Operations Fund**
- 11 **(\$1,023,596)**
- 12 **12/ Air Pollution Control Special Fund (\$184,422); Guam Environmental Trust Fund**
- 13 **(\$331,869); Water Research and Development Fund (\$73,321) and Water Protection**
- 14 **Fund (\$66,461)**
- 15 **13/ Public Recreation Services Fund**
- 16 **14/ Manpower Development Fund**
- 17 **15/ Professional Engineers, Architects and Land Surveyors Fund**
- 18 **16/ Guam Contractors License Board Fund**
- 19 **17/ Tourist Attraction Fund**
- 20 **18/ DPW Building and Design Fund (\$500,769) and Guam Highway Fund (\$8,659,504)**
- 21 **19/ Tax Collection Enhancement Fund (\$686,717) and Better Public Service Fund**
- 22 **(\$1,390,554)**

1 **CHAPTER III**

2 **MISCELLANEOUS APPROPRIATIONS**

3 **Section 1. Appropriations to the University of Guam.** Notwithstanding any  
4 other provision of law, for Fiscal Year 2013, the sum of Four Million Three Hundred One  
5 Thousand Seven Hundred Eighty-three Dollars (**\$4,301,783**) is appropriated from the  
6 General Fund and the sum of Three Hundred Forty Thousand Dollars(**\$340,000**) is  
7 appropriated from the Tourist Attraction Fund to the University of Guam for the following  
8 purposes:

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

18 **(b) Dr. Antonio C. Yamashita Educator Corps.** Such appropriation in this  
19 Section is for the Dr. Antonio C. Yamashita Educator Corps. The President of the  
20 University of Guam *shall* disburse, pursuant to the directives and policies of the Educator  
21 Corps Council, stipends for the Dr. Antonio C. Yamashita Educator Corps and funds for  
22 the administration of said program pursuant to Chapter 18 of Title 17 of the Guam Code  
23 Annotated and §15107, Chapter 15 of Title 17 of the Guam Code Annotated, as *amended*.

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

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

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

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

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

1           **(g) KPRG (Public Radio).** Such appropriation in this Section is for KPRG  
2 (Public Radio) operations. The President of the University of Guam *shall* disburse the  
3 funds to KPRG. *No later than* thirty (30) days after the close of each fiscal quarter of  
4 Fiscal Year 2013, the General Manager of KPRG *shall* submit to the President of the  
5 University of Guam, and post on KPRG’s website, all reports mandated by this Act.

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

8           **(i) Rhinoceros Beetle Program.** Such appropriation in this Section is for the  
9 operations of the Rhinoceros Beetle Program.

10           **Section 2. Appropriation to UOG for the Guam Cancer Trust Fund.** For  
11 Fiscal Year 2013, the sum of One Million Eight Hundred Twenty-two Thousand Forty-  
12 eight Dollars (**\$1,822,048**) is appropriated from the Healthy Futures Fund to the  
13 University of Guam for the administration of the Guam Cancer Trust Fund, pursuant to  
14 §26603(d)(2) of Article 6, Chapter 26 of Title 11 of the Guam Code Annotated. This  
15 appropriation shall be used to fund cancer screening, treatment, and support services for  
16 qualified applicants.

17           **Section 3. University of Guam Capital Improvements Fund Continuing**  
18 **Appropriation.** The sum of Five Hundred Thousand Dollars (**\$500,000**) is appropriated  
19 from the Guam Highway Fund to the University of Guam Capital Improvements Fund for  
20 the purpose of paying for the debt services pursuant to §16132, Chapter 16 of Title 17,  
21 Guam Code Annotated.

22           **Section 4. Appropriation to the Guam Community College.**  
23 Notwithstanding any other provision of law, for Fiscal Year 2013, the sum of Seven

1 Hundred Five Thousand Fifty-eight Dollars (**\$705,058**) is appropriated from the General  
2 Fund, the sum of Twenty-four Thousand One Hundred Fifty-four Dollars(**\$24,154**) is  
3 appropriated from the Tourist Attraction Fund, and the sum of One Million Six Hundred  
4 Eighty-eight Thousand Four Hundred Forty-eight Dollars (**\$1,688,448**) is appropriated  
5 from the Manpower Development Fund to the Guam Community College for the  
6 following training programs

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

10 (b) **Lodging Management Program/Pro Start.** Such appropriation in this  
11 Section is for the Lodging Management Program/ProStart Program.

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

18 **Section 5. Appropriation to the Guam Department of Education for**  
19 **Education Programs.** . Notwithstanding any other provision of law, for Fiscal Year  
20 2013, the sum of Three Hundred Eighty-one Thousand One Hundred Twenty Dollars  
21 (**\$381,120**) is appropriated from the General Fund and the sum of Eight Hundred Ninety-  
22 one Thousand Seven Hundred Fifty-four Dollars (**\$891,754**) is appropriated from the

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

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

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

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

19       **Section 6. Guam Department of Education Textbooks and Collateral**  
20 **Materials.** The following are appropriations to the Guam Department of Education  
21 (GDOE) for the purchase of textbooks, e-book readers and collateral materials, to include  
22 software, sheet music and music books, in accordance with the following terms and  
23 conditions:

1           (a) For Fiscal Year 2013, the sum of One Million Five Hundred Thousand  
2 Dollars (**\$1,500,000**) is appropriated from the General Fund from Fiscal Year 2014  
3 revenues to the GDOE for the purchase of textbooks, e-book readers and related  
4 classroom instructional materials, to include software, sheet music and music books. The  
5 Superintendent of GDOE may, *if necessary*, through agreements with textbook vendors,  
6 defer payment for said materials until after October 1, 2013, but *no later than* December  
7 31, 2013, with the full faith and credit of the Government of Guam.

8           (b) The Superintendent of GDOE *shall* order materials funded by this Section  
9 *no later than* March 1, 2013 for Fiscal Year 2014. The Bureau of Budget and  
10 Management Research *shall* release such allotments as are necessary to ensure that said  
11 materials are ordered by March 1, 2013. The Superintendent of GDOE *shall* receive said  
12 materials and distribute them to schools *no later than* thirty (30) days before the start of  
13 the school calendar established pursuant to §4111 of Title 17 of the Guam Code  
14 Annotated. All funds appropriated for said materials *shall not* be used for any other  
15 purpose.

16           (c) On the first (1<sup>st</sup>) day of each quarter of Fiscal Year 2013, the  
17 Superintendent of GDOE *shall* provide to *I Maga'lahaen Guåhan* and the Speaker of *I*  
18 *Liheslaturan Guåhan*, and post on the GDOE website, a detailed report regarding all  
19 receipts and expenditures for textbooks, e-book readers and collateral classroom  
20 instructional materials, to include software, sheet music and music books. Said report  
21 *shall* be accompanied by the certified list of textbooks approved by the Guam Education  
22 Board (GEB) and all purchase orders issued. The report *shall* summarize:

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

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

10       **Section 7. Summer School Fund.** From the Summer School Fund  
11 established pursuant to §6119 of Article 1, Chapter 6, Division 1 of Title 17 of the Guam  
12 Code Annotated, such sums as are necessary to fund the operations of the Fiscal Year  
13 2013 Summer School Programs are appropriated to the Guam Department of Education.  
14 The Superintendent of Education *shall* submit a detailed report to *I Maga'lahaen Guåhan*  
15 and the Speaker of *I Liheslaturan Guåhan* regarding the receipt and expenditure of said  
16 funds *no later than* thirty (30) days after the close of summer school and post the same on  
17 the Guam Department of Education website. Such report *shall* include the following:

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

22       **Section 8. Tiyan Lease Maintenance and Insurance Agreement.** For  
23 Fiscal Year 2013, the sum of One Million Five Hundred Sixty-eighty Thousand Dollars

1 (\$1,568,000) is appropriated from the General Fund to the Guam Department of  
2 Education for the payment of the Tiyan Lease Maintenance and Insurance agreement.

3 **Section 9. Appropriation to the Guam Department of Education for GPA**

4 **Promissory Note.** The sum of One Million Six Hundred Thousand Dollars (\$1,600,000)  
5 is appropriated from the Territorial Education Facilities Fund to the Guam Department of  
6 Education (GDOE) to pay Guam Power Authority (GPA) for the Guam Department of  
7 Education Promissory Note (the agreement between the GDOE and the Guam Power  
8 Authority signed on July 20, 2004, and referred to as the “installation payment agreement  
9 for past due electrical service”) for Fiscal Year 2013.

10 **Section 10. Appropriation to the Department of Mental Health and**

11 **Substance Abuse.** Notwithstanding any other provision of law, for Fiscal Year 2013, the  
12 sum of Eight Hundred Eighty-nine Thousand Forty Dollars (\$889,040) is appropriated  
13 from the General Fund to the Department of Mental Health and Substance Abuse for the  
14 following programs:

15 (a) **Detoxification, Rehabilitation and Prevention Services.** Such  
16 Appropriation in this Section is for outsourcing of drug and alcohol detoxification,  
17 rehabilitation, and prevention services, *provided* that the expenditure of such funds shall  
18 comply with §1421b (p) of Title 48 of the United States Code.

19 (b) **Oasis Empowerment Center for Women Alcohol Substance and**  
20 **Homeless Program.** Such appropriation in this Section is for the Oasis Empowerment  
21 Center for Women Alcohol Substance and Homeless Program.

22 **Section 11. Department of Mental Health and Substance Abuse for the**  
23 **Amended Permanent Injunction and Plan of Action.** Pursuant to Court Order No. CV

1 01-0041 CBM, the sum of One Million Two Hundred Fifty Thousand Dollars  
2 **(\$1,250,000)** is hereby appropriated from the General Fund to the Department of Mental  
3 Health and Substance Abuse for the payment of court ordered deposits that are due in  
4 Fiscal Year 2013 in accordance with the modified funding schedule, for the  
5 implementation of the Amended Permanent Injunction and Plan of Action.

6 **Section 12. Guam Cancer Registry.** Pursuant to §22603(d)(4), Article 6,  
7 Chapter 26 of Title 11 of the Guam Code Annotated, for Fiscal Year 2013, the sum of  
8 One Hundred Twenty-one Thousand Four Hundred Seventy Dollars **(\$121,470)** is  
9 appropriated from the Healthy Futures Fund to the Department of Public Health and  
10 Social Services (DPHSS) to maintain the Guam Cancer Registry pursuant to §3201.1,  
11 Article 2, Chapter 3 of Title 10 of the Guam Code Annotated.

12 **Section 13. Appropriations to the Guam Environmental Protection**  
13 **Agency.** Notwithstanding any other provision of law, for Fiscal Year 2013, the sum of  
14 Three Hundred Thousand **(\$300,000)** is appropriated as follows:

15 (a) **Beach Monitoring.** The sum of One Hundred Thousand Dollars  
16 **(\$100,000)** is appropriated from the Tourist Attraction Fund to the Guam Environmental  
17 Protection Agency for the *sole* purpose of beach monitoring. This appropriation is *not*  
18 subject to transfer or use for any other purpose.

19 (b) **Landfill Costs.** The sum of Two Hundred Thousand Dollars **(\$200,000)**  
20 is appropriated from the Solid Waste Operations Fund to the Guam Environmental  
21 Protection Agency for costs in the closure, monitoring and opening of the island's  
22 landfills.

1           **Section 14. Appropriations to the Department of Parks and Recreation.**

2 Notwithstanding any other provision of law, for Fiscal Year 2013, the sum of Seven  
3 Hundred Forty-nine Thousand Three Hundred Seventy-seven Dollars (**\$749,377**) is  
4 appropriated from the Tourist Attraction Fund to the Department of Parks and Recreation  
5 (DPR) for the following programs:

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

12           **(b) Maintenance of Pool Facilities.** Such appropriation in this Section is for  
13 the maintenance of pool facilities for Fiscal Year 2013. These funds *shall* be used for the  
14 northern pool and the *Hagatña* pool. *No later than* thirty (30) days after the end of every  
15 fiscal quarter, the Director of DPR *shall* submit a quarterly report of the expenditures  
16 from this appropriation to the Public Auditor and the Speaker of *I Liheslaturan Guåhan*,  
17 and post the same on DPR’s website.

18           **Section 15. Retirees’ Supplemental Annuity Benefits and Other Costs.**

19           **(a)** The sum of Eleven Million Six Hundred Ninety-six Thousand Three  
20 Hundred Three Dollars (**\$11,696,303**) is appropriated from the General Fund to the  
21 Supplemental Annuity Benefits Special Fund for Fiscal Year 2013, for direct payments to  
22 government of Guam retirees who retired *prior* to October 1, 1995, or their survivors, for  
23 the continuing payment of Four Thousand Two Hundred Thirty-eight Dollars (\$4,238)

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

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

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

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

20 (e) For Fiscal Year 2013, the Guam Power Authority, the A.B. Won Pat  
21 International Airport Authority, the Guam Economic Development Authority, the Guam  
22 Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon  
23 Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors

1 Bureau shall remit to DOA an amount equal to the number of retirees eligible pursuant to  
2 Subsection (a) hereof who have retired from that entity multiplied by Four Thousand  
3 Two Hundred Thirty-Eight Dollars (\$4,238). Prior to DOA's remittance to the Guam  
4 Retirement Fund, said remittances shall be paid from the entities listed above, to DOA on  
5 or before October 10, 2012. Said remittances shall not be subject to I Maga'låhen  
6 Guåhan's transfer authority.

7 (f) The sum of Twenty-four Million Four Hundred Twenty-two Thousand Six  
8 Hundred Sixty-eight Dollars (**\$24,422,668**) is appropriated from the General Fund to the  
9 Government of Guam Retirement Fund for Fiscal Year 2013, to pay the following two  
10 (2) items for current retirees:

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

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

16 (g) For Fiscal Year 2013, the Guam Power Authority, the A.B. Won Pat  
17 International Airport Authority, the Guam Economic Development Authority, the Guam  
18 Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon  
19 Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors  
20 Bureau shall remit to the GGRF payments for medical, dental, and life insurance  
21 payments for retirees who have retired from those respective agencies. Prior to DOA's  
22 remittance to the Guam Retirement Fund, said remittances shall be paid from the entities  
23 listed above, to DOA on or before October 10, 2012. The agencies' remittances for

1 medical, dental and life insurance mandated herein are ex gratia payments, and are for  
2 Fiscal Year 2013 only.

3 (h) The sum of One Million Nineteen Thousand Nine Hundred Seventy  
4 Dollars (**\$1,019,970**) is appropriated from the General Fund to the Government of Guam  
5 Retirement Fund for Fiscal Year 2013, to pay the cost of Medicare premiums for  
6 Government of Guam retirees and their survivors who are eligible to receive Social  
7 Security income benefits and who are required by the government of Guam Group Health  
8 Insurance Program to pay said premiums to participate therein.

9 (i) The sum of Two Hundred Forty-two Thousand Eight Hundred Forty-five  
10 Dollars (**\$242,845**) is appropriated from the General Fund to the Government of Guam  
11 Retirement Fund for Fiscal Year 2013, for *I Maga'lahi* and *I Segundu na Maga'lahi/I*  
12 *Segundu na Maga'haga* Pensions.

13 (j) The sum of Four Hundred Eighty-seven Thousand One Hundred Fifty  
14 Dollars (**\$487,150**) is appropriated from the General Fund to the Government of Guam  
15 Retirement Fund for Fiscal Year 2013, for retirement annuities for former judges and  
16 justices of the Superior Court and Supreme Court of Guam.

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

21 **Section 16. Survivor Supplemental Annuity Additions.** §8135(d) (6) of  
22 Title 4 of the Guam Code Annotated is *amended* to read:

1           “(6) the prospective payment of supplemental benefits for the period of  
2           [~~October 1, 2011, through September 30, 2012~~] October 1, 2012, through  
3           September 30, 2013 for Fiscal Year 2013 for survivors of those employees who  
4           retired *prior* to October 1, 1995, to be paid in the following manner:

5                   (i)       Four Thousand Two Hundred Thirty-eight Dollars (\$4,238.00) in  
6           Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two  
7           Hundred Dollars (\$1,200.00), One Thousand five Hundred Dollars (\$1,500.00),  
8           Seven Hundred Dollars (\$700.00), and Eight Hundred Thirty-eight Dollars  
9           (\$838.00) in annual benefits formerly contained in various General Appropriation  
10          Acts.

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

18          **Section 17. Disability Supplemental Annuity Additions.** §8129(g) of Title 4  
19          of the Guam Code Annotated is *amended* to read:

20                   “(g) Any disability retirement annuitant who commenced receiving a disability  
21          retirement annuity *prior* to October 1, 1995, and who is entitled to disability  
22          retirement benefits under this Chapter *shall* receive, during the period  
23          commencing on [~~October 1, 2011, and ending on September 30, 2012~~] October 1,

1        2012, and ending on September 30, 2013 for Fiscal Year 2013, prospective non-  
2        cumulative supplemental annuity benefits as follows:

3            (1)     Four Thousand Two Hundred Thirty-eight Dollars (\$4,238.00) in  
4        Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two  
5        Hundred Dollars (\$1,200.00), One Thousand Five Hundred Dollars (\$1,500.00),  
6        Seven Hundred Dollars (\$700.00), and Eight Hundred Thirty-eight Dollars  
7        (\$838.00) in *annual* benefits formerly contained in various General Appropriation  
8        Acts.

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

16        **Section 18.     Retirees Supplemental Annuity Additions.** §8122(d) (6) of Title  
17       4 of the Guam Code Annotated is hereby *amended* to read as follows:

18        “(6)     Any retirement annuitant who commenced receiving a retirement annuity  
19        *prior* to October 1, 1995, and who is entitled to retirement benefits under this  
20        Chapter, shall receive, during the period commencing on [~~October 1, 2011, and~~  
21        ~~ending on September 30, 2012~~] October 1, 2012, and ending on September 30,  
22        2013 for Fiscal Year 2013, prospective, non-cumulative supplemental annuity  
23        benefits as follows:

1 (i) Four Thousand Two Hundred Thirty-eight Dollars (\$4,238.00) in  
2 Retiree Supplemental Annuity Benefits, known as the sum of One Thousand Two  
3 Hundred Dollars (\$1,200.00), One Thousand Five Hundred Dollars (\$1,500.00),  
4 Seven Hundred Dollars (\$700.00), and Eight Hundred Thirty-eight Dollars  
5 (\$838.00) in annual benefits formerly contained in various General Appropriation  
6 Acts.

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

14 **Section 19. Residential Treatment Fund.** The sum of One Million Two  
15 Hundred Thousand Dollars (\$1,200,000) is appropriated from the General Fund to the  
16 Department of Administration (DOA) to pay the expenses of persons under the  
17 jurisdiction of the Superior Court of Guam who require residential care because of  
18 physical, mental *or* emotional disabilities *or* severe emotional disturbances for Fiscal  
19 Year 2013. All such persons and their escorts referred off Guam for treatment and care  
20 shall submit to the Director of DOA appropriate documentation to justify and receive  
21 reimbursement of their travel expenses. The Director of DOA shall submit reports to *I*  
22 *Maga'lahaen Guåhan* and the Speaker of *I Liheslaturan Guåhan* describing all

1 expenditures made pursuant to this appropriation *no later than* thirty (30) days after the  
2 end of each quarter of Fiscal Year 2013 and post the same on the DOA website.

3       **Section 20. Government Claims Fund.** The sum of One Hundred Thousand  
4 Dollars (**\$100,000**) is appropriated from the General Fund to the Department of  
5 Administration (DOA) for the Government Claims Fund for payment of approved  
6 government claims in Fiscal Year 2013. The Director of DOA shall, *no later than* thirty  
7 (30) days after the close of each quarter of Fiscal Year 2013, submit to the Speaker of *I*  
8 *Liheslaturan Guåhan*, in a Microsoft Excel file and written report describing  
9 expenditures made pursuant to the appropriations herein, and post the same on the  
10 Department's website.

11       **Section 21. Government of Guam's Single Audit Reports.**

12       **(a)** For Fiscal Year 2013, the sum of Three Hundred Seventy-seven Thousand  
13 Dollars (**\$377,000**) is appropriated from the General Fund to the Department of  
14 Administration for the Government of Guam's General Purpose Financial Statement and  
15 the Single Audit Reports for Fiscal Year 2012 . The Public Auditor *shall* administer said  
16 funds and *shall* oversee the annual audit.

17       **(b)** For Fiscal Year 2013, the sum of Eighteen Thousand Dollars (**\$18,000**) is  
18 appropriated from the Tourist Attraction Fund to the Department of Administration for  
19 the Government of Guam's Tourist Attraction Fund Financial Statement and Single Audit  
20 Reports for Fiscal Year 2012. The Public Auditor *shall* administer said funds and *shall*  
21 oversee the annual audit.

22       **(c)** For Fiscal Year 2013, the sum of Eighteen Thousand Dollars (**\$18,000**) is  
23 appropriated from the Guam Highway Fund to the Department of Administration for the

1 Government of Guam’s Highway Fund Financial Statement and Single Audit Reports for  
2 Fiscal Year 2012. The Public Auditor *shall* administer said funds and *shall* oversee the  
3 annual audit.

4 **Section 22. Department of Administration Training and Continuing**  
5 **Education.** For Fiscal Year 2013, the sum of Thirty Thousand Dollars (**\$30,000**) is  
6 appropriated from the Indirect Cost Fund to the Department of Administration (DOA) for  
7 training and continuing education of persons employed as government accountants, and  
8 in related positions. Of the amount appropriated in this Section, the amount of Ten  
9 Thousand Dollars (\$10,000) shall be used for Department of Administration Training and  
10 Development Section for its training, equipment, and training facilities.

11 **Section 23. Cost of Living Allowance (COLA).**

12 (a) *I Maga’lahen Guåhan* shall provide a “Cost of Living Allowance”  
13 (COLA) of One Thousand One Hundred Dollars (\$1,100) to each Government of Guam  
14 Retirement Fund retiree, or his/her survivor, who has retired as of September 30, 2012 for  
15 Fiscal Year 2013 to be prorated monthly. The sum of Six Million Seven Hundred  
16 Seventy Thousand Five Hundred Dollars (**\$6,770,500**) is appropriated from the General  
17 Fund to the Department of Administration for Fiscal Year 2013, to pay said COLA.

18 (b) The Guam Power Authority, the A. B. Won Pat International Airport  
19 Authority, the Guam Economic Development Authority, the Guam Housing Corporation,  
20 the Government of Guam Retirement Fund, the Jose D. Leon Guerrero Commercial Port,  
21 the Guam Waterworks Authority and the Guam Visitors Bureau shall pay a COLA in a  
22 single payment of One Thousand One Hundred Dollars (\$1,100) to every Government of  
23 Guam Retirement Fund retiree who retired from each respective aforementioned agency

1 as of September 30, 2012, or his survivor, no later than November 1, 2012, unless the  
2 annuitant chooses in writing to receive bi-monthly payments from October 1, 2012  
3 through September 30, 2013.

4 (c) Each agency mentioned in Subsection (b) shall remit to the General Fund  
5 the amount required for the implementation of Subsection (b) above no later than October  
6 15, 2013 by each respective entity. No payments shall be made for this purpose until such  
7 time as these funds have been remitted.

8 **Section 24. Support of Child in Custody.** For Fiscal Year 2013, the sum of  
9 Six Hundred Forty-nine Thousand Nine Hundred Sixty-two Dollars (**\$649,962**) is  
10 appropriated from the General Fund to the Department of Administration for the *sole*  
11 purpose of paying orders of the court pursuant to §5116 of Title 19 of the Guam Code  
12 Annotated.

13 **Section 25. Section 1 of Public Law 28-38 as amended is hereby further**  
14 ***amended to read as follows:***

15 **“Section 1.** Special Retirement Provisions for the Guam Department of Education  
16 (GDOE) and Guam Memorial Hospital Authority (GMHA). On the first day of  
17 the first month following the enactment hereof and on every first day of every  
18 month thereafter, the Department of Administration (DOA) *shall* compute and  
19 recognize interest owed for both the GDOE and GMHA retirement liabilities to  
20 the Government of Guam Retirement Fund (GGRF) equal to outstanding liability  
21 multiplied by the one twelfth (1/12) of the most recent historical five (5) year  
22 average annual rate of return of the defined benefit investment portfolio, inclusive  
23 of performance which yielded negative returns. Liability payments made by the

1 GDOE or GMHA *shall* be credited to the respective liability balance prior to the  
2 next month's interest calculations. The GGRF *shall not* be entitled to any  
3 additional interest for liabilities identified in this Section beyond what the DOA  
4 calculates on the first day of each month. The GGRF *shall* accept and approve for  
5 retirement any eligible employee of the GDOE or the GMHA upon condition that  
6 the respective agency's employer and employee contributions to the GGRF for  
7 the applicable fiscal year are current and paid in full as provided in Section 13,  
8 Chapter VI of Public Law 27-106. If the GDOE or GMHA fails to make current  
9 payments for the applicable fiscal year, the GGRF *shall* cease processing  
10 applications from employees of that agency until payment is made in full.

11 The GGRF and the DOA *shall* reconcile the annualized interest paid during the  
12 current fiscal year upon release of the GGRF rate of return performance report for  
13 Quarter ending September 30 for the same twelve (12) month period. The GGRF  
14 *shall* invoice the DOA for any underpayment of interest computed by subtracting  
15 actual interest payments from interest calculated using the current fiscal year  
16 monthly principal balances outlined in Section 1 and the twelve (12) month  
17 average rate of return for the same period.

18 On the first day of the first month following the enactment hereof and on every  
19 first day of every month thereafter, with a grace period of *no more than* ten (10)  
20 days, the Treasurer of Guam *shall* pay "interest only" payments for the GDOE  
21 deficiency to the GGRF and the Treasurer of Guam *shall* pay "interest only"  
22 payments for the GMHA deficiency to the GGRF on the first day of the first  
23 month following the enactment hereof and on every first day of every month

1 thereafter. The GGRF *shall* accept and approve for retirement any eligible  
2 employee of the GDOE or the GMHA upon the condition that the respective  
3 agency’s employer and employee contributions to the GGRF for the applicable  
4 fiscal year are current and paid in full as provided in Section 13, Chapter VI of  
5 Public Law 27-106, including interest and penalties pursuant to § 8137 (c) of Title  
6 4 of the Guam Code Annotated and interest at the actuarial rate determined in the  
7 latest completed actuarial valuation prepared for the Board of Trustees by the  
8 actuary appointed by the Board, which is seven and one-half (7.5%). If the  
9 Treasurer of Guam fails to make current payments as required by this Section or if  
10 GDOE or GMH fails to make current payments for the applicable fiscal year, the  
11 GGRF *shall* cease processing applications from employees of that agency until  
12 payment is made in full.”

13 a) For Fiscal Year 2013, the sum of Three Hundred Thirty-two Thousand  
14 Seven Hundred Fifty-three Dollars (**\$332,753**) is appropriated from the General Fund to  
15 DOA for “interest only” payments for the GDOE and GMHA deficiency to the GGRF  
16 pursuant to this Section. Any balance remaining from this appropriation shall revert to  
17 the General Fund.

18 **Section 26. Department of Labor for Workers Compensation Fund.** The  
19 sum of Seven Hundred Ninety-eight Thousand Five Hundred Ninety-three Dollars  
20 (**\$798,593**) is appropriated from the General Fund to the Department of Labor for the  
21 Workers Compensation Fund for Fiscal Year 2013, for the Workers Compensation  
22 payments pursuant to §9144 of Title 22 of the Guam Code Annotated, including  
23 obligations incurred in past years and in the future. Said appropriations may be used to

1 pay for medical, surgical, and other treatment; nurses; hospital services; medical travel  
2 and per diem costs; medicine; crutches; and equipment required by a claimant for such  
3 period as his injury and the recovery there from may require. Said appropriations *shall*  
4 *not* be expended for disability compensation payments for Full-Time Equivalents (FTEs)  
5 funded by this Act. The Director of Labor may use *no more than* Forty Thousand Dollars  
6 (\$40,000) from said appropriations to pay for legal services for Workers Compensation  
7 hearings.

8       **Section 27. Public Streetlights.** The sum of Three Million Five Hundred  
9 Ninety Thousand Two Hundred Sixty-one Dollars (**\$3,590,261**) is appropriated from the  
10 Street Light Fund and the sum of Three Million Seven Hundred Nine Thousand Seven  
11 Hundred Thirty-nine Dollars (**\$3,709,739**) is appropriated from the Guam Highway Fund  
12 to the Department of Public Works for Fiscal Year 2013, to pay to the Guam Power  
13 Authority for the operation of public streetlights.

14       **Section 28. Prior Years Cost of Care and Custody for Prisoners Confined**  
15 **in Federal Facilities.** The sum of Six Hundred Ninety-six Thousand Dollars (**\$696,000**)  
16 is appropriated from the General Fund to the Department of Corrections for Fiscal Year  
17 2013, for the payment of current year obligations for prisoners confined in federal  
18 facilities of the Federal Bureau of Prisons.

19       **Section 29. Appropriation to Unified Judiciary** Notwithstanding any other  
20 provision of law, for Fiscal Year 2013, the sum of One Million Three Hundred Ninety-six  
21 Thousand Seven Hundred Ten Dollars (**\$1,396,710**) is appropriated from the General  
22 Fund and the sum of One Hundred Forty-five Thousand Dollars (**\$145,000**) is

1 appropriated from the Safe Streets Fund to the Unified Judiciary for the following  
2 programs:

3           **(a) Court-Appointed Attorney Fees.** Such appropriation in this Section is  
4 for the purpose of paying court-appointed attorney fees arising from the defense of  
5 indigent peoples for Fiscal Year 2013. Said funds *shall* be deposited into the Judicial  
6 Client Services Fund account, as created by Chapter 9.6, Division 1 of Title 7 of the  
7 Guam Code Annotated and *shall not* be subject to any transfer authority. Any  
8 unexpended funds appropriated herein *shall* be reverted to the General Fund at the end of  
9 Fiscal Year 2013.

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

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

16           **Section 30. Appropriations to the Mayors' Council of Guam.**  
17 Notwithstanding any other provision of law, for Fiscal Year 2013, the sum of One  
18 Million Thirty-eight Thousand Two Hundred Forty-five Dollars (**\$1,038,245**) is  
19 appropriated from the General Fund and the sum of One Million Five Hundred Six  
20 Thousand Nine Hundred Forty-seven Dollars (**\$1,506,947**) is appropriated from the  
21 Tourist Attraction Fund to the Mayors' Council of Guam for the following programs.

22           **(a) Streets Maintenance and Beautification.** Such appropriation in this  
23 Section is for the maintenance and beautification of village secondary and tertiary roads,

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

4 (1) Each Mayor *shall* receive the sum of Twenty Thousand Dollars  
5 **(\$20,000)**; and

6 (2) The remaining balance of the fund *shall* be distributed to each  
7 Mayor *pro rata* based on the total road mileage in his village as a percentage of  
8 Guam's total road mileage in the 2006 Guam Roads Pavement Inventory of the  
9 Department of Public Works.

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

12 (1) The maintenance and repair of the village's recreational facilities  
13 under the jurisdiction of the Mayor;

14 (2) The maintenance and repair of each village's main roads; and

15 (3) The planting and maintenance of each village's official flower and  
16 other flowering plants, shrubs and trees adjacent to the village's main  
17 roads, public restrooms and recreational facilities. A Mayor may contract  
18 with a private entity to provide the services authorized by this Section  
19 subject to the Guam Procurement Law, Chapter 5 of Title 5 of the Guam  
20 Code Annotated.

21 **(c) Grounds Maintenance for Schools.** Such appropriation in this Section is  
22 for the grounds maintenance of Guam Department of Education schools. Subject to  
23 approval and scheduling of the public school principals, the Mayors are responsible for

1 regular ground maintenance of Guam Department of Education school grounds in their  
2 respective districts where ground maintenance is *not* already subject to an existing  
3 contract for a minimum of twice a month during a regular school calendar year. Subject  
4 to approval of scheduling with the public school principals, the Mayor may contract with  
5 a private entity to provide the services authorized by this Section.

6 (d) **Public Safety and Social Education Programs.** Such appropriation in  
7 this Section is for the public safety and social education programs.

8 (e) **Veterinarian and Animal Control Services.** Such appropriation in this  
9 Section is for veterinarian and animal control services.

10 **Section 31. Appropriations to the Guam Memorial Hospital Authority.**

11 Notwithstanding any other provision of law, the sum of Fourteen Million Twenty-one  
12 Thousand One Hundred Eighty-eight Dollars (**\$14,021,188**) is appropriated for Fiscal  
13 Year 2013 as follows:

14 (a) Two Million Four Hundred Thirteen Thousand Four Hundred Ninety-five  
15 Dollars (**\$2,413,495**) is appropriated from the General Fund to the Guam Memorial  
16 Hospital Authority to supplement its operations.

17 (b) Pursuant to §§ 26208 and 26208.1 of Chapter 26, Division 2 of Title 11 of  
18 the Guam Code Annotated, Nine Million One Hundred Fifty Thousand Fifty-four Dollars  
19 (**\$9,150,054**) is appropriated from the Guam Memorial Hospital Authority  
20 Pharmaceuticals Fund to the Guam Memorial Hospital Authority.

21 (c) Pursuant to §26603(d)(3) of Chapter 26 of Title 11 of the Guam Code  
22 Annotated, One Million Four Hundred Fifty seven Thousand Six Hundred Thirty Nine

1 Dollars **(\$1,457,639)** is appropriated from the Healthy Futures Fund to the Guam  
2 Memorial Hospital Authority for its operations.

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

7 **Section 32. Appropriations to the Guam Regional Transit Authority.**

8 Notwithstanding any other provision of law, the sum of Three Million Nine Hundred Five  
9 Thousand Eight Hundred Ninety-nine Dollars **(\$3,905,899)** is appropriated for Fiscal  
10 Year 2013 as follows:

11 **a)** Three Hundred Forty-nine Thousand Two Hundred Ten Dollars  
12 **(\$349,210)** is appropriated from the Public Transit Fund to the Guam Regional Transit  
13 Authority Fund for the operations of the Guam Regional Transit Authority pursuant to  
14 §26503(b), Chapter 26 of Title 11 of the Guam Code Annotated.

15 **b)** Three Million Five Hundred Fifty-six Thousand Six Hundred Eighty-nine  
16 Dollars **(\$3,556,689)** is appropriated from the Guam Highway Fund to the Guam  
17 Regional Transit Authority Fund for the operations of the Guam Regional Transit  
18 Authority.

19 **Section 33. Guam Solid Waste Authority Appropriation.** For Fiscal Year  
20 2013, the sum of Seven Million Seven Hundred Fifty-nine Thousand One Hundred Six  
21 Dollars **(\$7,759,106)** is appropriated from the Solid Waste Operations Fund to the Guam  
22 Solid Waste Authority pursuant to Public Law 31-20.

23



1 annuity while employed on this temporary basis. Officers may *only* be hired under this  
2 section only to fill positions left vacant because of military activation of corrections  
3 officers filling those positions and *shall* be terminated when the incumbent returns from  
4 military service. Retired officers may be hired *only* in the ranks of Corrections Officers  
5 Supervisor I, at Step 1 only, and *shall not* receive sick and annual leave. Officers hired  
6 under this section *shall* meet requirements for the position in question *except* for written  
7 examinations and the Director of Corrections *shall* certify that every retiree hired is fit for  
8 duty. Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, a retiree hired  
9 pursuant to this Section may continue to receive his annuity.

10       **Section 4. Temporary Employment of Retired Guam Police Officers.** The  
11 Guam Police Department may hire retired Guam Police Officers *if* a critical need arises  
12 because of military activation of police officers. The retiree hired *shall* fill such a vacant  
13 position and shall be terminated when the incumbent returns from military service.  
14 Retired officers may be hired only at the ranks of Sergeant I and below, only at Step 1,  
15 and shall not receive sick and annual leave. Officers hired under this Section shall first  
16 meet the requirements, except for written examinations, for the position in question and  
17 the Chief of Police shall certify that every retiree hired is fit for duty. Notwithstanding  
18 §8121(a) of Title 4 of the Guam Code Annotated, retirees hired temporarily pursuant to  
19 this Section hereto may continue to receive retirement benefits.

20       **Section 5. Temporary Employment of Retired Guam Fire Fighters.** The  
21 Guam Fire Department (GFD) may hire retired GFD firefighters *if* a critical need arises  
22 because of military activation of GFD firefighters. The retirees hired *shall* fill such a  
23 vacant position and shall be terminated when the incumbent returns from military service.

1 Retired fire personnel may be hired only at the ranks of Fire Specialist and below, only at  
2 Step 1, and shall not receive sick and annual leave. Retired firefighters hired under this  
3 Section shall first meet the requirements, except for written examinations, for the position  
4 in question and the Fire Chief shall certify that every retiree hired is fit for duty.  
5 Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, retirees hired  
6 temporarily pursuant to this Section hereto may continue to receive retirement benefits.

7 **Section 6. Temporary Employment of Retired Customs and Quarantine**  
8 **Officers.** The Customs and Quarantine Agency may hire retired Customs and  
9 Quarantine Officers when a critical need arises as a result of military activation of  
10 Customs officers *or* when vacancies cannot be filled within six (6) months because of the  
11 lack of qualified applicants. The retired officer *shall* fill such a vacant position and *shall*  
12 be terminated when the incumbent returns from military service *or* when a fully-qualified  
13 applicant is available. Retired officers may be hired *only* in the ranks of Customs Officer  
14 III and below, only at Step 1, and *shall* not receive sick and annual leave. Retirees hired  
15 pursuant to this Section *shall* meet requirements for the position in question, *except* for  
16 written examinations, and the Director of Customs *shall* certify that every retiree hired is  
17 fit for duty. The requirements of Article 3, Chapter 32 of Title 17 of the Guam Code  
18 Annotated, are waived for employment pursuant hereto *except* for §32304(b) (4).  
19 Notwithstanding §8121(a) of Title 4 of the Guam Code Annotated, retirees hired  
20 temporarily pursuant hereto may continue to receive their retirement benefits.

21 **Section 7. Temporary Employment of Retired Department of Revenue**  
22 **and Taxation Employees.** The Department of Revenue & Taxation may hire retired  
23 employees of the Department of Revenue & Taxation when a critical need arises in the

1 areas of Tax Collection, Taxpayer Assistance, Tax Investigation, Auditing, and Tax  
2 Processing. Said retirees *shall* be hired at Step 1 for the position in question and *shall* not  
3 receive sick and annual leave. Notwithstanding §8121(a), Chapter 8 of Title 4 of the  
4 Guam Code Annotated, retirees hired temporarily pursuant hereto may continue to  
5 receive their retirement benefits.

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

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

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

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

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

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

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

7           **(e)**     *I Maga'lahi shall* transfer the funding authorized for that employee's  
8 position from the transferor agency to the transferee agency, including the Guam  
9 Memorial Hospital Authority, Department of Public Health and Social Services, and  
10 Department of Mental Health and Substance Abuse, unless the transfer is from a line  
11 agency to an autonomous agency; and

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

15           **Section 11. Moratorium on Compensation for Boards and Commissions.**  
16 Notwithstanding any other provision of law, rule, or regulation, except for the Civil  
17 Service Commission, the Guam Education Policy Board, and the Consolidated  
18 Commission on Utilities, a moratorium is hereby placed on the compensation of all  
19 members of government boards and commissions for their attendance at hearings or  
20 meetings, through the end of Fiscal Year 2013.

21           **Section 12. Contracts.**     Positions in the classified and unclassified service  
22 shall *not* be filled pursuant to a contractual arrangement, *except* as provided in this  
23 Section for Fiscal Year 2013.

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

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

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

21          **(d)**     This Section *shall not* apply to the Guam Department of Education; the  
22 University of Guam; the Guam Community College; the Unified Judiciary when filling  
23 positions of justices and judges pro tem, law clerks, and legal interns; the Department of

1 Revenue and Taxation when filling the position of legal counsel; *I Liheslaturan Guåhan*;  
2 the Guam Memorial Hospital Authority; and the Department of Public Health and Social  
3 Services and the Department of Mental Health and Substance Abuse when filling  
4 positions of licensed health professionals.

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

10 **Section 13. Repeal of Direct Deposit of Judiciary Appropriations.** §22111  
11 of Article 1, Chapter 22, Title 5, Guam Code Annotated, is hereby *repealed* in its  
12 entirety.



1           **Section 5.     Special Fund Transfer.** *I Maga'lahaen Guåhan* is authorized to  
2 transfer to the General Fund any cash available from any appropriated Special Fund *or*  
3 Revolving Fund to fund the appropriations authorized by this Act.

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

7           **Section 6.     Transfer Authority of I Maga'lahaen Guåhan.** *I Maga'lahaen*  
8 *Guåhan* is authorized to transfer funds between Fiscal Year 2013 General Fund  
9 Executive Branch appropriations, and within departments and agencies Special Fund  
10 Executive Branch appropriations for Fiscal Year 2013. This section does not apply to  
11 appropriations made to the Judiciary, *I Liheslaturan Guåhan*, and the Office of Finance  
12 and Budget.

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

16           **Section 8.     Facilities Insurance Requirements.** Every department and  
17 agency of the government of Guam, as part of its appropriations for operations contained  
18 in this Act, may expend such sums as necessary for facilities insurance requirements.

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

- 1           **(a)**    A quarterly report describing its activities during the reporting period and  
2                           the results it achieved *no later than* twenty (20) days after the end of each  
3                           quarter;
- 4           **(b)**    Notification of all procurement of equipment and services of Five  
5                           Thousand Dollars (\$5,000) *or* more prior to awarding the contract  
6                           therefore;
- 7           **(c)**    Access to the overseeing department *or* agency's duly authorized  
8                           representative, and Government of Guam auditors, to appropriate records  
9                           for the purpose of audit and examination of books, documents, papers and  
10                          records of funds expended under the appropriation;
- 11          **(d)**    Submission of a detailed inventory listing of each year's purchases, as  
12                          certified by its certifying officer; and
- 13          **(e)**    A Final Report to the overseeing department *or* agency for submission to *I*  
14                          *Liheslaturan Guåhan* containing a full disclosure of all expenditures of  
15                          funds appropriated by this Act *no later than* November 15, 2013, for  
16                          Fiscal Year 2013. The overseeing department *or* agency *shall* post the  
17                          same on its website.
- 18          **(f)**    Non-compliance with these reporting requirements will subject the non-  
19                          profit organization to a three percent (3%) reduction of its appropriation(s)  
20                          and the overseeing agency's contract with the organization *shall* so  
21                          provide.

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

1           **(a) General Fund Reversion.** All unexpended *or* unencumbered  
2 appropriations made from the General Fund pursuant to this Act *shall* revert to the  
3 General Fund on the last day of Fiscal Year 2013.

4           **(b) Tourist Attraction Fund Reversion.** All unexpended *or* unencumbered  
5 appropriations made from the Tourist Attraction Fund pursuant to this Act *shall* revert to  
6 the Tourist Attraction Fund on the last day of Fiscal Year 2013.

7           **(c) Healthy Futures Fund Reversion.** All unexpended *or* unencumbered  
8 appropriations made from the Healthy Futures Fund pursuant to this Act *shall* revert to  
9 the Healthy Futures Fund on the last day of Fiscal Year 2013.

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

14           **Section 12. Funding Source.** The following departments are authorized to  
15 expend up to the level of revenues collected for their respective special revenue funds for  
16 Fiscal Year 2013:

17           **(a)** Guam Police Department - Police Services Fund

18           **(b)** Department of Corrections - Corrections Revolving Fund

19           **(c)** Customs and Quarantine Agency - Customs, Agriculture and Quarantine  
20 Inspection Services Fund

21           **(d)** Guam Environmental Protection Agency - Guam Environmental  
22 Protection Agency Funds: Air Pollution Control Special Fund, Guam

- 1 Environmental Trust Fund, the Water Protection Fund and the Water,  
2 Research and Development Fund
- 3 (e) Department of Land Management - Land Survey Revolving Fund and  
4 Chamorro Land Trust Operations Fund
- 5 (f) Department of Agriculture - Guam Plant Inspection and Permit Fund
- 6 (g) Board of Registration for Professional Engineers, Architects and Land  
7 Surveyors - Professional Engineers, Architects and Land Surveyors  
8 (PEALS) Board Fund
- 9 (h) Guam Fire Department - Guam Fire Department Funds: Enhanced 911  
10 Emergency Reporting System Fund and the Fire, Life and Medical  
11 Emergency Fund
- 12 (i) Guam Regional Transit Authority - Guam Regional Transit Authority  
13 Fund
- 14 (j) Department of Public Works - DPW Building and Design Fee Account
- 15 (k) Guam Contractors License Board - Guam Contractors License Board Fund  
16 Collections
- 17 (l) Department of Revenue and Taxation - Tax Collection Enhancement  
18 Fund
- 19 (m) Department of Public Health and Social Services - Guam Environmental  
20 Health Fund
- 21 (n) Department of Parks and Recreation - Public Recreation Services Fund
- 22 (o) Guam Department of Education - Public Library Resources Fund



- 1 applications of this Act which can be given effect without the invalid provision or
- 2 application, and to this end the provisions of this Act are severable.





**The Executive Budget for Fiscal Year 2013  
was prepared by the  
Bureau of Budget & Management Research (BBMR)**

