

*I Maga'láhen Guåhan*

Governor of Guam

# EXECUTIVE BUDGET

Fiscal Year 2014



Government of Guam



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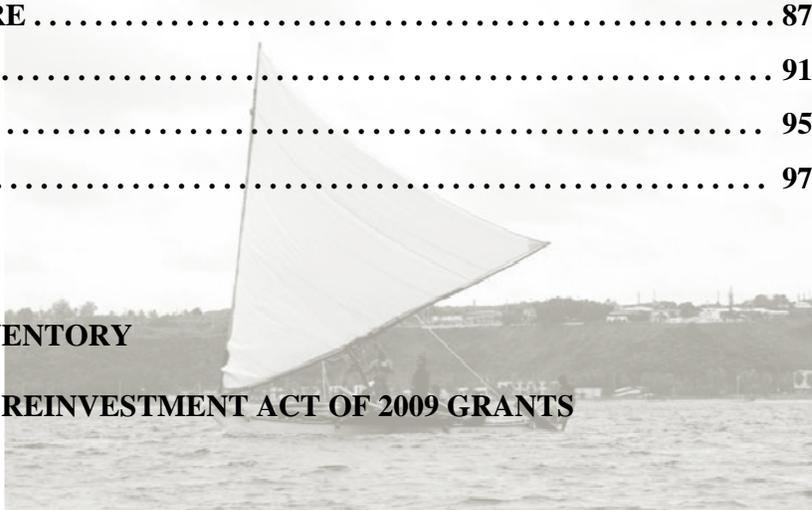
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# **EXECUTIVE BUDGET**

## **Fiscal Year 2014**



**EDDIE BAZA CALVO**

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



**RAY TENORIO**

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

**Submitted to the**  
**Thirty-Second Guam Legislature**  
I Mina' Trentai Dos Na Liheslaturan Guåhan



# BUDGET MESSAGE

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**EDDIE BAZA CALVO**  
Governor



**RAY TENORIO**  
Lieutenant Governor

*Office of the Governor of Guam*

January 31, 2013

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

Dear Speaker Won Pat:

In this relatively short period of time, this administration has reached fiscal milestones in the improvement of our government's financial posture. As you may recall, \$258 Million was returned to the taxpayers of Guam in the form of Income Tax Refunds, the remaining cost of living allowance (pursuant to the Rios vs. Camacho ruling) that was due to our retirees for years was also paid. The Merit Bonuses, an unfunded mandate since 1992 and a financial obligation, were finally paid out to those active employees with required documented records and Status A tax refunds for TY11 and prior (\$2.7M as of 1/28/13) are currently being processed for payment. Credit rating agencies of Standard and Poor's and Fitch Ratings had assigned an A and A- rating respectively, on the 2011 Series A and 2012 Series B BPT credits. This had a significant impact on acquiring the lowest interest rate for GovGuam bonds as of the date of their issuance. Just recently, the same two rating agencies affirmed those ratings which in effect confirmed that this government is putting into action its plans for fiscal recovery and stability. Through careful planning, tough fiscal decisions and fiscal discipline, this government was able to meet the challenges of the past two fiscal years. Such an accomplishment could not have been achieved without the collaborative efforts of *I Mina'trentai Unu Na Liheslaturan Guåhan*, this administration and our dedicated and hard-working employees who have had to make sacrifices in order to realize fiscal stability. I am humbled by their hard work and sacrifices through these tough financial times.



Also contributing to the deficit reduction and an improved financial condition, is approximately \$11.9 Million in General Fund in unreleased appropriation reserves at the end of FY2012. In working to achieve fiscal stability, UOG, GCC, GDOE, Judiciary and the other department and agencies worked closely with BBMR to revisit programs for identification of cost reduction opportunities. However, we are far from being "out of the woods". There is still much to be done in controlling expenditures and enhancing revenue sources through aggressive collections and economic development initiatives.

To meet the fiscal operational requirements in FY 2014 is a challenge; but such challenges can be met if we remain vigilant in managing our limited finances. The FY 2014 Executive Budget presented to *I Mina'trentai Dos Na Liheslaturan Guåhan*, reflects our view of the current state of the economy for FY 2014.

## REVENUES

Projected gross revenues for the General Fund (GF) are \$702.4 Million, which is approximately \$13.3 Million more than the GF revenues identified in the FY 2013 Appropriation Act of \$689.1 Million, an increase of approximately 1.9%. Reducing this gross amount for the set asides are: 1) The Provisions for Tax Refund at \$113 Million, 2) the GMHA Pharmaceutical Fund at \$9.2 Million, 3) the repayment of Section 30 Overpayment at \$2 Million, 4) the 2% Reserve Cap at \$11.5 Million, 5) the Better Public Services Fund at \$471,000, and 6) the MPC Tax Credit at \$583,000. Total GF revenue amount available for appropriations is \$565.6 Million. This represents less than one percent (1%) increase over the FY 2013 Appropriations Act.

Overall Special Fund revenues are projected at \$164.7 Million and the Federal match is projected at \$43.7 Million. The overall revenues available from all fund sources are:

• General Fund	\$565.6 Million
• Special Fund Revenues	\$164.7 Million
• Federal Matching Grants-in-Aid	<u>\$ 43.7 Million</u>
Total Revenues for Appropriations	\$774 Million



## **APPROPRIATIONS**

I am requesting a total of \$774 Million in appropriations for the FY 2014 Operational Budget of the Government of Guam. Although this budget collectively represents close to a status quo expenditure plan for FY 2014, it still is in pace with my strategic goals to improve Public Education, Public Health and Public Safety.

## **PUBLIC EDUCATION**

Education is the key to a healthy and prosperous island community and is a primary strategic goal of this administration. Given the significance of such endeavor, it is imperative to provide the necessary resources needed at our public schools, community college and at the University of Guam, in spite of the limited revenue resources. These educational institutions are mandated to submit their annual budget request directly to the Legislature with a courtesy copy sent to my office. For this reason, the operations allocation for these entities are included in the "Reserve" for the other branches of government and the other entities that are not mandated to submit budgets to BBMR, which totals \$326 Million or 42% of the total FY 2014 revenues available for appropriation. This is the lion's share of the budget.

## **PUBLIC HEALTH**

As part of my strategic goal, Public Health has also been a challenge these past two years and I expect such challenges will continue in FY 2014. In this regard, I am seeking an appropriation amount of \$121.7 Million.

## **PUBLIC SAFETY**

The safety of our island citizenry is of a paramount concern of this administration. The Public Safety programs have always been underfunded, even though the departments under this program represent the safety net we need in keeping the citizenry and visitors to our island safe. Unfortunately, we do not have the revenues at this time to provide this program with all the local resources it truly needs. However, I have allocated \$800K for a Police Trainee Cycle and I have requested additional federal funds to augment the funding requirements of the public safety program. Moreover, I am able to provide funding for Public Safety slightly more than the levels



provided in FY 2013. Given this situation, I am requesting \$99.9 Million for Public Safety to include miscellaneous appropriations.

I look forward to your favorable consideration of the FY 2014 Executive Budget that is presented before you. In your deliberation of this document, my Cabinet members are available to you for further collaboration to facilitate the passage of this fiscal plan.

Sincerely,



EDDIE BAZA CALVO



# BUDGET PROCESS

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# THE BUDGET PROCESS

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

The Budget Process for FY 2014 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

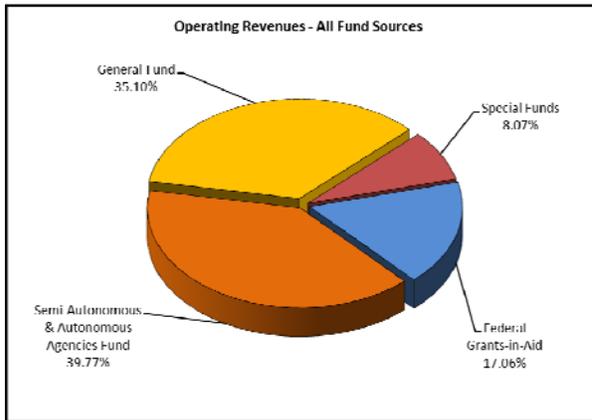
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# REVENUE AND EXPENDITURE OVERVIEW

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- \$702,370,995; Special Funds- \$164,704,985; Federal Grants- in- Aid- \$341,331,431; Semi/Autonomous- \$795,773,239; TOTAL: \$2,004,180,650

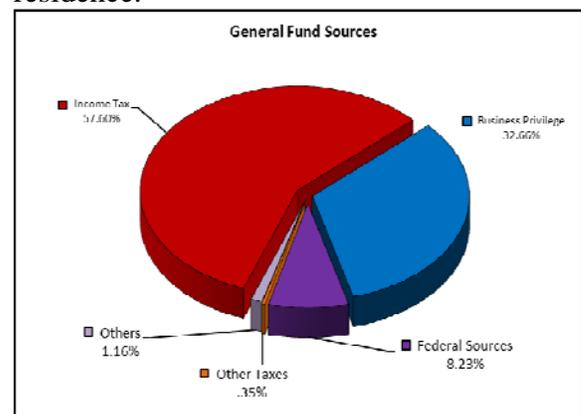
## General Fund

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 57.60% and Business privilege taxes for approximately 32.66% 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 2014 revenue forecast is reflective of collection experience up through the month of December 2012. 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 2014 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.



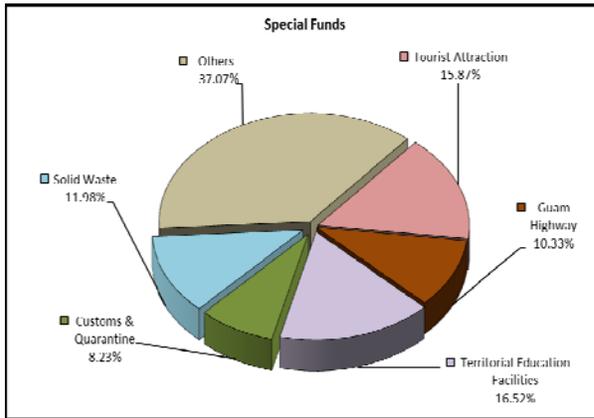
Income Tax- \$404,585,297; Business Privilege -\$229,385,601; Federal Sources- \$57,791,246; Other Taxes -\$2,457,496; Others \$8,151,355 TOTAL: \$702,370,995

## 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,

# REVENUE AND EXPENDITURE OVERVIEW

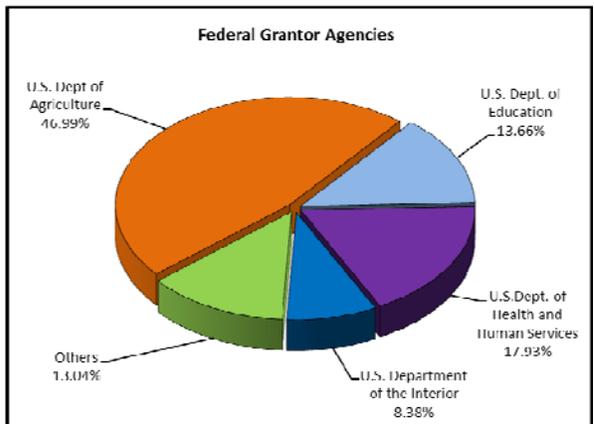
Customs & Quarantine Inspections Fund and the Solid Waste Operations Fund.



Tourist Attraction - \$26,132,727; Guam Highway - \$17,014,426  
 Solid Waste - \$19,739,298; Territorial Education Facilities- \$27,207,890;  
 Customs & Quarantine - \$13,548,846; Others \$61,061,798.  
**TOTAL: \$164,704,985**

## Federal Grants-in-Aid

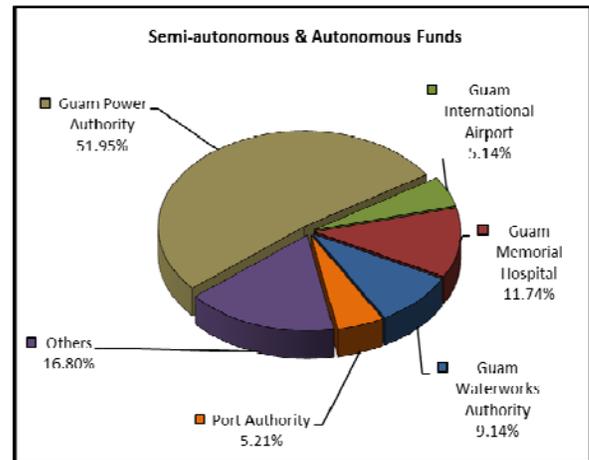
Federal Grants-in-Aid are funds received by the Government for public service delivery, either for specific programs or for general purpose aid. Federal Grant funds, which may require local matching funds, are requested through various Federal agencies and are spent according to the terms and conditions 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- \$160,406,930 ; U.S. Department of the Education- \$46,609,478; U.S. Department of Health and Human Services- \$61,208,198; U.S. Department of the Interior- \$28,592,820; Others- \$44,514,005 **TOTAL \$ 341,31,431**

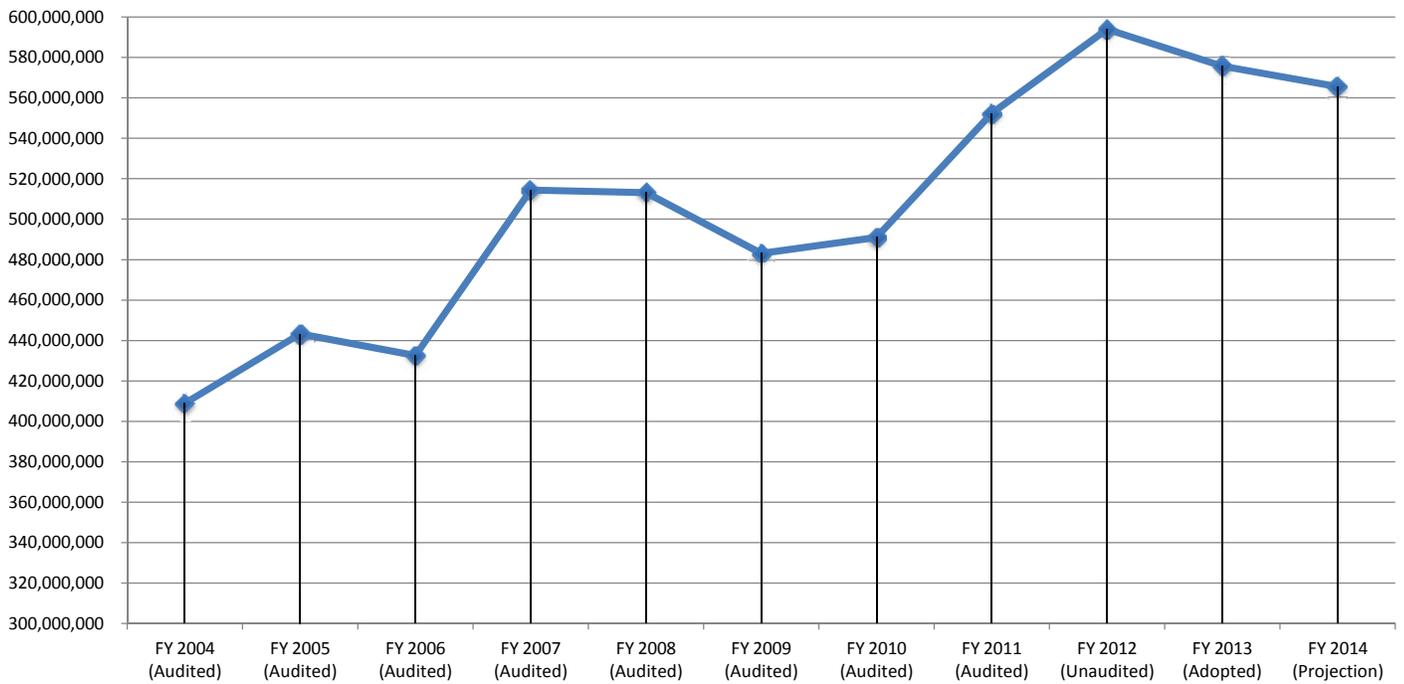
## Semi-autonomous and Autonomous Agencies Operating Fund

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 2013.



Guam Power Authority- \$413,421,000; Guam Airport Authority - \$40,942,367; Guam Memorial Hospital- \$93,459,734; Guam Waterworks- \$72,76,8000; Guam Port Authority- \$41,479,064; Others \$133,703,074  
**TOTAL: \$795,773,329**

**Government of Guam  
General Fund Revenues  
Fiscal Years 2004 - 2014**



<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 (Audited)</b>	<b>FY 2012 (Unaudited)</b>	<b>FY 2013 (Adopted)</b>	<b>FY 2014 (Projection)</b>
408,972,598	443,295,703	432,525,481	514,392,108	513,190,329	483,150,183	490,967,364	552,355,660	593,869,084	575,698,740	565,598,623

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# ECONOMIC OUTLOOK

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# ECONOMIC OUTLOOK

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## Economic Outlook for Guam Fiscal Year 2014

### Summary

The economic outlook for Guam's short term future throughout the remainder of FY 2013 and continuing into FY 2014 is likely to be one of economic stability on a plateau relatively comparable to current levels, although modest growth appears possible. However, a number of potential adverse risks, if realized, could lead to a less favorable outlook.

In FY 2012, there were increases in tourist arrivals, construction, employment, and Government of Guam revenues. The economic rebound that Guam's economy experienced in FY 2012 was due in large part to continuing recovery in Japan's outbound tourism following the March 11, 2011 earthquake, tsunami and nuclear power plant incidents. Other factors contributing to the rebound in Guam's economy included an increase in construction and a substantial infusion of bond-financed payments for outstanding income tax refunds. Two bond funded disbursements occurred in FY 2012 totaling \$307.8 million. In December 2011, bond proceeds paid \$198 million in tax refunds and \$16.8 million in cost-of-living-allowance payments. In June 2012 refunds from the proceeds of a second bond were disbursed for income tax refunds in the amount of \$93 million. Payment of the refunds enabled the Government of Guam to obtain federal reimbursement of Additional Child Tax Credits paid. The timing of the receipt of federal reimbursement for tax credit payments was accelerated by the bond-financed payments and increased Government of Guam's FY 2012 receipts by \$24.5 million for the December 2011 refunds and an additional \$14.5 million for June 2012. Two U.S. federal stimulus measures, including a two percent reduction in payroll tax withholding and expenditure of previously awarded American Recovery and Reinvestment Act (ARRA) funds also contributed. Of the \$236.8 million in ARRA funds awarded, \$34.4 million remained as of September 30, 2011. In FY 2012 an additional \$20.5 million was expended or encumbered. ARRA funds did contribute to the economy somewhat in FY 2012 but most of the impact occurred in earlier fiscal years.

All of these measures which contributed to the recovery in FY2012 have been realized for the most part, or entirely, and will not contribute much to future growth, although the increase in tourist arrivals to current levels is anticipated to help support continuation of economic activity.

Economic stability in the near term for Guam is contingent on a projected modest increase in tourist arrivals as well as continued strong levels of construction activity. A resolution of the plans to sequester federal expenditures with more moderate federal expenditure cuts is also necessary to avoid a downturn.

Department of Defense construction projects, including projects which already have funding appropriated from the United States and Japan governments for realignment of Marine Corps forces from Okinawa, are on hold until additional plans, reports and a supplemental environmental impact statement are completed and other conditions are met. Due to the time it will take for completion of these requirements, followed by procurement processes to contract the projects, the commencement of construction for such projects is not expected within FY 2014. Other Department of Defense military construction projects not associated with the Marine Corps realignment are proceeding as

# ECONOMIC OUTLOOK

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planned. The delay and uncertainty regarding the realignment has contributed to a weakening in the real estate market. In some cases real estate investments were made to prepare for buildup activities which have not yet occurred.

For the quarter ending September 2012, total employment increased modestly, 550 jobs to 61,140 from the comparable figures of September 2011 while unemployment fell to 10.9 percent a decrease of .9 percentage points from March 2012 according to published reports from the Department of Labor's Bureau of Labor Statistics. The rate of employment growth has lagged behind sales and revenue growth in the economy.

## **Tourism**

The total number of visitor arrivals to Guam in CY 2012 was 1,307,796, a 12.8 percent increase from the prior CY 2011 count and the highest since CY 2000. CY 2012 numbers were just 5.3 percent below the CY 1997 figure of 1,381,513 which is the highest number of arrivals during a calendar year.

Guam Visitors Bureau projections are for a 3.8 percent increase for FY 2013 and another 2.6 percent increase for FY 2014. The Guam Airport Authority's website notes that "Guam has been ranked 5<sup>th</sup> overall in the Top Ports in International Arrivals. In February 2012, Guam ranked right below Honolulu, and outranked San Francisco and Newark, New Jersey. Guam has been gaining in its reputation as a preferred destination, having moved up the ranks from 8<sup>th</sup> in November 2011, to 6<sup>th</sup> in January 2012, and to 5<sup>th</sup> overall in February" according to statistics released by the US Office of Travel and Tourism Industries.

There is sufficient capacity for increases in tourist arrivals as current levels remain below peak historical levels. However, at certain times of the year, hotel rooms are booked to capacity and have become a constraint on arrival increases during those periods. Recent increases in air service to Guam along with scheduled opening of new hotel rooms will expand the capacity to accommodate further growth in the industry. Guam Hotel and Restaurant Association's May 2012 weighted average occupancy rate was at 79 percent, up from 71 percent for the May 2011 year-to-date figures. Higher occupancy levels may lead to increased average room rates, hotel revenue and occupancy tax collections as higher demand may result in less discounting or higher room rates. While air service to Guam was reduced with the ending of United Airline's twice weekly flight from Okinawa in October 2012, additional capacity was added recently from Korea. On June 8, 2012, the U.S. Department of Transportation issued an order that allowed Jeju Air Co. Ltd, a Korean low-cost carrier, to conduct scheduled foreign air transportation to points in the United States and beyond. The application specifically proposed to commence services on the Pusan-Guam and Incheon-Guam routes in October 2012. The airline, encouraged by a strong start, added more flights to Guam; it now offers eleven flights a week.

The Verona Resort had a soft opening in October 2012, with plans to increase capabilities to be fully operational by May 2013. It was formerly the 12 story 340 room Sherwood Hotel which has been closed for 10 years. In October 2013, the Dusit Thani Hotel Resort plans to open its doors to guests. It is currently under construction and is adding a new tower and other facilities adjacent to the Outrigger Guam Resort. The hotel property will include a convention center, 417 rooms on 30 floors, private bungalows and world class restaurants. The hotel is expected to create between 150-200 new jobs. Increased arrivals to Guam will continue to be facilitated by visa waiver programs

# ECONOMIC OUTLOOK

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implemented in previous years as well as faster processing of mainland Chinese visas facilitated by increases in U.S. staffing in China. The U.S. State Department issued more than one million U.S. visas for Chinese applicants in FY 2011, up 34 percent from the previous year. The State Department has announced that it has already processed more than one million visas in China this year, a 43 percent increase over the first six months of FY 2011. The U.S. Department of Commerce forecast annual growth rates of visitors from China above 20 percent for CY 2013 – 2015. For a comparison of the two latest calendar years, CY 2011 – CY 2012, arrivals to Guam from China increased 26.5 percent, arrivals from Korea increased 22.6 percent and Japan 12.7 percent; visitors from Russia increased by 538.9 percent following the implementation of a visa waiver program.

Japan remains the point of origin for the largest share of Guam tourists although the share has been declining somewhat due to the successful expansion and diversification to other markets. In CY 2012, the share of Guam's tourists from Japan fell to 71.2 percent.

## **Japan's Economy**

As the major source for Guam's visitors, the welfare of Japan's economy is of considerable interest. Japan recently abolished a spending limit imposed by the last government and removed a ceiling on government debt issuance in an effort to speed up reconstruction work in Japan's disaster zone. The new LDP Prime Minister, Shinzo Abe, has announced a 10.5 trillion yen stimulus package, and political pressure is being put on the Bank of Japan to make good on its commitment to further, aggressive monetary expansion. According to a January 11, 2013 report in The Asahi Shimbun, "The DPJ government decided to implement income tax increases of 10.5 trillion yen (U.S. \$115 billion). But that in itself was insufficient, so additionally it cut about 4 trillion yen (U.S. \$44 billion) from government spending—even shrinking civil-service salaries by an average of 7.8 percent over a two year period." Also, "the consumption tax rate will increase from the current 5 percent to 10 percent by October 2015." Another development is the recent and substantial depreciation of the Japanese Yen relative to the U.S. dollar. As of October 31, 2012 the exchange rate was 79.8 yen for a dollar. By December 31, 2012 it had increased to 86.7 and by January 25, 2013, had further increased to 90.9. From the Japanese tourist's perspective, a devalued yen will make the U.S. dollar and travel to and purchase of goods in Guam, more expensive. It will also make its exports cheaper and should strengthen its export sector while making Japanese goods in Guam less expensive. The first item is negative with respect to tourism but strengthening Japan's export sector and economy which would provide greater income to travel is a plus. Whether the Japan currency will continue to depreciate and what the net effect of these developments on Japan's economy will be and its subsequent effect on Japanese travel to Guam remains to be seen.

## **Construction**

A short term leading indicator of future levels of construction activity is the value of building permits and construction contracts awarded. Following the issuance of building permits and construction contracts, construction activity follows. In periods with high dollar amounts of permits and contracts, high levels of construction will follow. Building permit information from the Department of Public Works (DPW) shows a recent trend of increasing permit dollar value totals. In CY 2010 the value of building permits issued was \$184.8 million; this increased to \$211.1 million in CY 2011 and further to \$364.5 million in CY 2012, the highest level since the early 1990's. Construction projects on U.S. military bases do not obtain building permits from DPW. For DOD projects, the dollar amount of construction contracts awarded is a leading indicator of

# ECONOMIC OUTLOOK

construction work to follow. The trend in DOD construction contracts has been generally increasing over the last decade although with substantial deviations from the trend on a year to year basis. In CY 2010, DOD issued a record total of \$370.4 million in construction contracts, a record surpassed with \$424.3 million in CY 2011. In CY 2012 the number declined to \$152.1 million. The combined total of DPW permits and DOD construction contracts has been more stable with the total exceeding half a billion dollars in four of the last five fiscal years.

Chart 1

**BUILDING PERMITS & CONSTRUCTION CONTRACTS (in thousands)**

Calendar Year:	2007	2008	2009	2010	2011	2012
Building Permits	305,853	241,388	299,057	184,837	211,097	364,504
U. S. Military Construction Contracts	136,747	295,889	148,823	370,413	334,597	152,095
Japan Funded Military Contracts					<u>89,720<sup>1</sup></u>	
<b>TOTAL:</b>	<b>442,600</b>	<b>537,277</b>	<b>447,880</b>	<b>555,250</b>	<b>635,414</b>	<b>516,599</b>

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

Building permits and Construction contract data provide the most immediate indicator of construction to follow in the following year or two. For a somewhat longer period, appropriations and other funding information is an insightful indicator. Obtaining the funding for construction projects is an activity that occurs somewhat prior to a building permit issued or a construction contract being awarded. Prior to FY 2010, there was a close relationship with the level of military construction appropriations and the level of contract awards that followed generally within a year. Since FY 2010, the appropriations related to the Marine Corps relocation have not been contracted out for the most part. The appropriations for military construction from the U.S. Government and the Government of Japan increased steadily each year from FY 2007 through FY 2010 reaching a peak of just over \$1.2 billion. The totals have dropped off dramatically in FY 2012. While defense construction contracts increased in FY 2010 and FY 2011, the contracted amounts were well below the appropriated amounts leaving over \$1.3 billion of the \$2.3 billion appropriated from the U.S. and Japan during FY 2010 – FY 2013 still available for contracting subject to restrictions on the use of funds being resolved.

Chart 2

**APPROPRIATIONS (in thousands)**

Fiscal Year (FY):	2007	2008	2009	2010	2011	2012	2013
U.S. DOD Military Construction	192,246	345,000	180,000	737,654	176,030	83,600	101,904
Japan - Fiscal Year (JFY)			<u>336,000</u>	<u>500,000</u>	<u>582,000</u>	<u>93,000</u>	
<b>Combined:</b>	<b>192,246</b>	<b>345,000</b>	<b>516,000</b>	<b>1,237,654</b>	<b>758,030</b>	<b>176,600</b>	<b>101,904</b>

# ECONOMIC OUTLOOK

A listing of major construction projects for which financing has already been obtained or is likely to be obtained from bond financing or other financing that could be underway sometime in FY 2014 indicates there are a sufficient number of projects in the pipeline to maintain stability in the construction industry through FY 2014 as existing projects are completed. As noted earlier, the Dusit Thani hotel is scheduled for opening in October 2013. While there are no announced specific plans to restart the Versace Oka Point Towers project, if construction were to resume it would add to the list of major ongoing construction projects. Without Marine Corps relocation projects, construction could remain near current levels based on the volume of existing permits and contracts awarded in recent years. There is potential for increases above current construction levels if a number of new projects get underway concurrently as well as the possibility that the industry could contract modestly if too many of the projects planned experience material delays. The two largest projects currently under construction on Guam, each in excess of \$100 million, are the new Navy Hospital in Agana Heights and the Guam Regional Medical City Hospital in Dededo followed by the \$60 million Dusit Thani Hotel project in Tumon. A \$50 million defense funded port modernization project will break ground January 30, 2013 following the groundbreaking last week on a Guam Housing and Urban Renewal Authority \$28.1 million, 70 unit affordable housing project in Tamuning.

Chart 3 LIST OF PLANNED MAJOR CONSTRUCTION PROJECTS AND FUNDING	
<b>Planned Projects –Bond/Loan Financing</b>	<b>Amount</b>
Okkodo High School Expansion Project (DOE)	\$24,223,000
2030 Transportation Plan Financing (DPW)	75,000,000
Ironwood Lada Senior Village (Private Activity)	20,000,000
Guam Port Authority Wharves life extension	10,000,000
<b>Planned Projects – Funds Available</b>	
Hagatna Revitalization, Museum & Tumon Upgrades	56,000,000
Guam Power Authority Fadian Campus Building	35,000,000
DPW Road and Bridge Projects in Planning & Design	79,800,000
Tower 70 Affordable Housing (GHURA)	28,100,000
Port Modernization Project (Defense-funded)	50,000,000
FY 2013 (DOD) Military Construction Projects	101,904,000
<b>TOTAL:</b>	<b>\$480,027,000</b>

# ECONOMIC OUTLOOK

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## Marine Corps Relocation to Guam

The National Defense Authorization Act for Fiscal Year 2013 includes two sections in *Subtitle D-Provisions Related to Asia-Pacific Military Realignment* that will further delay the realignment of forces and the construction activities to prepare for them which were originally scheduled to commence in FY2010.

The first item requires a certification as a condition to establish a live fire training range complex on Guam. The second places restrictions on the use of funds for the realignment until various conditions are met:

A Live Fire Training Range complex on Guam may not be established (including any construction or lease of lands related to such establishment) in coordination with the realignment of United States Armed Forces in the Pacific until the Secretary of Defense certifies to the congressional defense committees that there is a military training and readiness requirement for the Live Fire Training Range Complex.

Except as provided in subsection (c), none of the funds authorized to be appropriated under this Act, and none of the amounts provided by the Government of Japan for construction activities on land under the jurisdiction of the Department of Defense, may be obligated to implement the realignment of Marine Corps forces from Okinawa to Guam or Hawaii until each of the following occurs...

These requirements include an assessment of the strategic and logistical resources needed, master plans including detailed descriptions of costs and schedules, a plan detailing investment and schedules required to restore Marine Corps Air Station at Futenma and a plan detailing work, costs and a schedule on non-military utilities, facilities, and infrastructure affected by the realignment. Subsection (c) exempts studies required under the National Environmental Policy Act of 1969 and planning and design of construction projects at Andersen Air Force Base and Andersen South and authorizations provided in section 2204 as specified in the funding table in section 4601. This table includes all three items authorized for appropriation in the FY 2013 Defense Act. These include the North Ramp Parking (Andersen AFB) – Inc2, Upgrade of a Fuel Pipeline and the Army National Guard JFHQ Ph4 totaling \$101.9 million.

On April 27, 2012, a revised agreement between the United States and Japan regarding the Marine Corps realignment was reached. The 2006 plan to relocated Marines to Guam was revised to shift 9,000 Marines from Okinawa with 5,000 going to Guam and the rest to other locations including Australia and Hawaii. The agreement reduced the scope and funding for the Guam component, with Japan cash commitment of \$3.1 billion down from a previous total commitment of \$6.09 billion dollars with \$2.8 billion in cash and the balance in other financing arrangements. While the size of the eventual move was reduced, the resolution of the replacement site for the Futenma base which was previously a condition for the commencement of the move was delinked in the agreement. So this is no longer an impediment to proceeding, providing optimism that the relocation could proceed. However, other impediments remain.

# ECONOMIC OUTLOOK

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## Deficit Reduction

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 of cutting the federal deficit, thus triggering the law's requirement of automatic federal budget cuts in FY 2013. On August 4, 2011, then-director of the Office of Management and Budget (White House Chief of Staff until January 2013) Jack Lew wrote that the sequester was not intended to be implemented: "Make no mistake: the sequester is not meant to be policy. Rather, it is meant to be an unpalatable option that all parties want to avoid." The President's FY 2013 budget calls on Congress to replace the sequester. The House, Senate and White House agreed to delay the effects of sequestration until March 2013 under the American Taxpayer Relief Act of 2012. The across-the-board cuts will mean about an 8.4 percent cut in most affected non-defense discretionary programs, a 7.5 percent cut in affected defense programs, an 8.0 percent cut in affected mandatory programs other than Medicare, and a 2.0 percent cut in Medicare provided payments. In 2014, there will be no across-the-board cuts but the Appropriations Committees will decide how to allocate funding within budget caps requiring similar levels of percentage cuts.

The federal debt ceiling increase needed to avoid a default has been delayed from February until mid-May, with Congress providing borrowing authority until then. Another deadline occurs on March 27, 2013 when the legislation funding the federal government will expire creating the risk of a federal government shut down for non-essential functions.

Deficit reduction issues similarly continue to be a concern for the Government of Guam operations as well. These concerns have become more pronounced in the context of a revenue stream that will grow more slowly than previously anticipated due to the delay and downsizing of the Marine Corps relocation activities. These concerns include constraints on further borrowing associated with the Organic Act debt ceiling as well as ongoing litigation regarding the prompt payment of income tax returns and outstanding unfunded liabilities of the Government of Guam.

## Conclusion

The outlook for a stable economy for FY 2014 assumes that the three issues facing the federal government this year - sequestration, the debt limit and extension of budget authority for this fiscal year for federal operations - will be resolved without the federal expenditure cuts currently required by the sequester extending into FY 2014. Implementation and continuation of cuts at such a level would almost certainly ensure a modest economic contraction for Guam as the island is heavily dependent on federal funding for defense and nondefense operations as well as defense construction expenditures. It is also assumed that the budget deficit resolution will involve some level of federal expenditure cuts which will extend to Guam during the FY 2014 budget period reducing that source of income receipts. A Defense spending blueprint presented by U.S. Defense Secretary Leon Panetta January 5, 2012 provided a Statement on Defense Strategic Guidance which states that "we are also rebalancing our global posture and presence, emphasizing the Pacific and the Middle East." Depending on the relative importance of emerging budgetary and defense issues, it is possible that increases in defense expenditures for Guam could, in the aggregate, outweigh other budgetary considerations and reductions. Stability and growth also depend on further increases in tourism as well as continued high levels of construction. As a small economy, a given level of change will have a larger percentage effect than on a larger one. Often, the positive gains in one part of the

# ECONOMIC OUTLOOK

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economy are off-set by a loss in another resulting in little net change. Should a number of the major components concurrently move in either a positive or negative direction the cumulative effect of the change from the status quo could be significant.

While the performance of the economy is the most important component in the level of tax revenues collected in a fiscal year, a number of other variables can have a measurable impact. Price inflation remains low for the U.S. and Guam but even moderate inflation can increase tax collections for a constant level of activity for taxes assessed on the dollar value of sales. Government revenue receipts are not determined solely by economic activity but are affected by the timing of tax and other payments as well as accounting and tax policy issues.

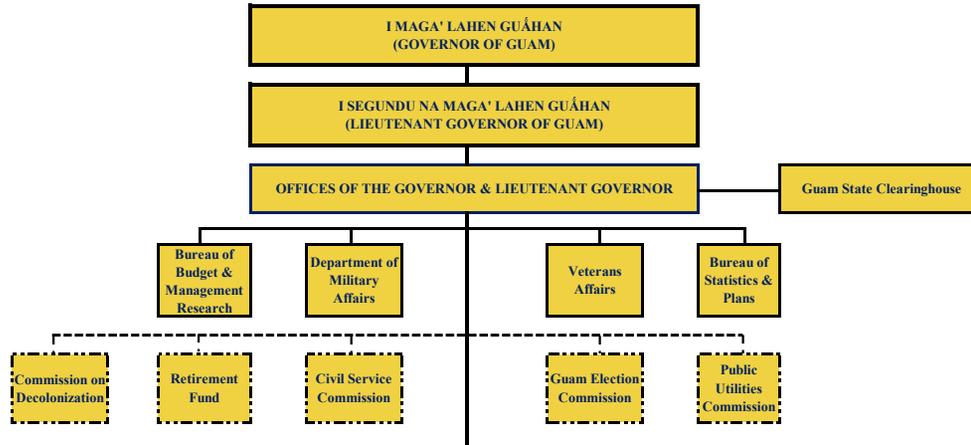
# ORGANIZATIONAL CHART

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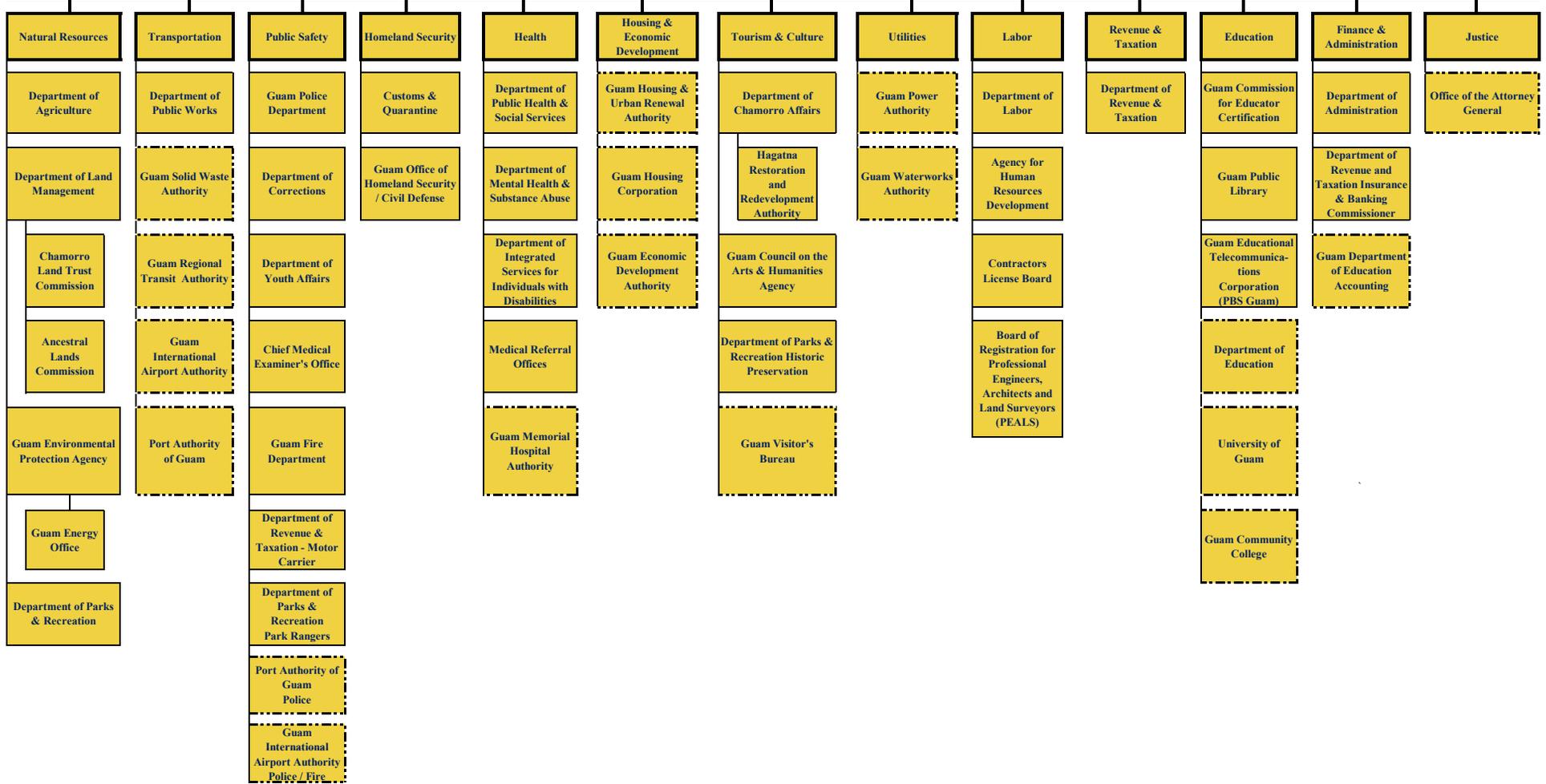




**GOVERNMENT OF GUAM  
EXECUTIVE BRANCH ORGANIZATIONAL CHART  
FISCAL YEAR 2014**



**CABINET DEPARTMENTS**



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# SUMMARY / STATEMENT OF REQUEST

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## SUMMARY OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
<b>I. EXECUTIVE BRANCH</b>				
A. EXECUTIVE DIRECTION	\$ 11,427,534	\$ 621,844	\$ 1,708,485	\$ 13,757,863
B. PUBLIC SAFETY	79,438,150	3,475,998	726,136	83,640,284
C. HOMELAND SECURITY	-	13,548,846	-	13,548,846
D. HEALTH	67,249,624	20,557,982	30,127,879	117,935,485
E. EDUCATION	1,832,428	-	-	1,832,428
F. UTILITIES	-	-	-	-
G. FINANCE AND ADMINISTRATION	8,584,768	1,214,184	-	9,798,952
H. NATURAL RESOURCES	6,261,980	5,228,284	288,500	11,778,764
I. LABOR	1,021,723	1,813,354	43,800	2,878,877
J. TOURISM AND CULTURE	1,267,618	-	307,500	1,575,118
K. HOUSING AND ECONOMIC DEVELOPMENT	-	-	-	-
L. TRANSPORTATION	9,395,977	20,427,739	-	29,823,716
M. REVENUE AND TAXATION	9,472,609	2,341,653	-	11,814,262
SUBTOTAL	\$ 195,952,411	\$ 69,229,884	\$ 33,202,300	\$ 298,384,595
<b>II. MISCELLANEOUS APPROPRIATIONS</b>				
A. EDUCATION	\$ 6,853,317	\$ 5,392,639	\$ -	\$ 12,245,956
B. HEALTH	2,610,645	1,136,747	-	3,747,392
C. NATURAL RESOURCES	94,955	1,049,377	-	1,144,332
D. FINANCE AND ADMINISTRATION	19,220,100	7,865,773	-	27,085,873
E. EXECUTIVE DIRECTION	22,983,844	3,371,990	-	26,355,834
F. TRANSPORTATION	1,000,000	-	-	1,000,000
G. TOURISM AND CULTURE	-	40,000	-	40,000
H. PUBLIC SAFETY	2,715,743	-	-	2,715,743
I. LABOR	798,593	-	-	798,593
J. JUDICIARY OF GUAM / MAYORS' COUNCIL OF GUAM	2,286,113	1,952,270	-	4,238,383
SUBTOTAL	\$ 58,563,310	\$ 20,808,796	\$ -	\$ 79,372,106
<b>TOTAL EXECUTIVE BRANCH AND MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 254,515,721</b>	<b>\$ 90,038,680</b>	<b>\$ 33,202,300</b>	<b>\$ 377,756,701</b>

## SUMMARY OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
III. <b>TOTAL CONTINUING APPROPRIATIONS</b>	\$ 43,317,904	\$ 26,854,096	-	\$ 70,172,000
IV. <b>RESERVED FOR GUAM DEPARTMENT OF EDUCATION, GUAM COMMISSION ON EDUCATOR CERTIFICATION, UNIVERSITY OF GUAM, GUAM COMMUNITY COLLEGE, LEGISLATURE, UNIFIED JUDICIARY, PUBLIC DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE OF THE ATTORNEY GENERAL, AND THE GUAM VISITORS BUREAU</b>	\$ 267,764,998	\$ 47,812,209	\$ 10,463,217	\$ 326,040,424
<b>GRAND TOTAL</b>	\$ 565,598,623	\$ 164,704,985	\$ 43,665,517	\$ 773,969,125

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 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)	\$ 6,466,652	\$ 309,826 1/	\$ -	\$ 6,776,478
2. COMMISSION ON DECOLONIZATION	231,970	-	-	231,970
3. CIVIL SERVICE COMMISSION	817,953	-	-	817,953
4. GUAM ELECTION COMMISSION	731,913	-	-	731,913
5. BUREAU OF BUDGET AND MANAGEMENT RESEARCH	1,024,564	312,018 1/	-	1,336,582
6. DEPARTMENT OF MILITARY AFFAIRS	723,748	-	1,708,485	2,432,233
7. OFFICE OF VETERANS AFFAIRS	311,951	-	-	311,951
8. BUREAU OF STATISTICS AND PLANS	1,118,783	-	-	1,118,783
<b>SUBTOTAL-EXECUTIVE DIRECTION</b>	<b>\$ 11,427,534</b>	<b>\$ 621,844</b>	<b>\$ 1,708,485</b>	<b>\$ 13,757,863</b>
<b>B. PUBLIC SAFETY</b>				
1. GUAM POLICE DEPARTMENT (GPD)	\$ 26,974,988	\$ 541,552 2/	\$ 726,136	\$ 28,242,676
2. GUAM FIRE DEPARTMENT	28,335,870	1,977,625 3/	-	30,313,495
3. DEPARTMENT OF CORRECTIONS (DOC)	19,216,100	956,821 4/	-	20,172,921
4. DEPARTMENT OF YOUTH AFFAIRS (DYA)	4,498,200	-	-	4,498,200
5. CHIEF MEDICAL EXAMINER	412,992	-	-	412,992
<b>SUBTOTAL-PUBLIC SAFETY</b>	<b>\$ 79,438,150</b>	<b>\$ 3,475,998</b>	<b>\$ 726,136</b>	<b>\$ 83,640,284</b>
<b>C. HOMELAND SECURITY</b>				
1. CUSTOMS AND QUARANTINE AGENCY	\$ -	\$ 13,548,846 5/	\$ -	\$ 13,548,846
2. GUAM HOMELAND SECURITY / OFFICE OF CIVIL DEFENSE (Office of the Governor)	-	-	-	-
<b>SUBTOTAL-HOMELAND SECURITY</b>	<b>\$ -</b>	<b>\$ 13,548,846</b>	<b>\$ -</b>	<b>\$ 13,548,846</b>
<b>D. HEALTH</b>				
1. GUAM MEMORIAL HOSPITAL AUTHORITY (GMHA)	\$ 2,336,515	\$ 10,816,387 6/	\$ -	\$ 13,152,902
2. DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES (DPHSS) TO INCLUDE LOCAL MATCH REQUIREMENT FOR MEDICAID, CHIP, SENIOR CITIZENS PROGRAM, PUBLIC ASSISTANCE PAYMENTS, ENHANCED ALLOTMENT PLAN (MEDICAID D), MIP PAYMENT REVOLVING FUND FOR MIP, FUND CANCER SCREENING, TREATMENT & SUPPORT SERVICES, AND MEDICINES & VACANT POSITIONS FOR CHC	49,985,233	6,087,060 7/	27,135,228	83,207,521

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
3. DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES	1,196,354	-	2,992,651	4,189,005
4. DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE (DMHSA)	13,731,522	3,654,535 8/	-	17,386,057
<b>SUBTOTAL-HEALTH</b>	<b>\$ 67,249,624</b>	<b>\$ 20,557,982</b>	<b>\$ 30,127,879</b>	<b>\$ 117,935,485</b>
<b>E. EDUCATION</b>				
1. GUAM PUBLIC LIBRARY SYSTEM	\$ 1,215,676	\$ -	\$ -	\$ 1,215,676
2. GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM)	616,752	-	-	616,752
<b>SUBTOTAL-EDUCATION</b>	<b>\$ 1,832,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,832,428</b>
<b>F. UTILITIES</b>				
1. N/A	\$ -	\$ -	\$ -	\$ -
<b>G. FINANCE AND ADMINISTRATION</b>				
1. DEPARTMENT OF ADMINISTRATION (DOA)	\$ 8,584,768	\$ 1,214,184 1/	\$ -	\$ 9,798,952
<b>SUBTOTAL-FINANCE AND ADMINISTRATION</b>	<b>\$ 8,584,768</b>	<b>\$ 1,214,184</b>	<b>\$ -</b>	<b>\$ 9,798,952</b>
<b>H. NATURAL RESOURCES</b>				
1. DEPARTMENT OF AGRICULTURE	\$ 2,607,888	\$ 85,839 11/	\$ 288,500	\$ 2,982,227
2. DEPARTMENT OF LAND MANAGEMENT (INCLUDES ANCESTRAL LANDS COMMISSION AND CHAMORRO LAND TRUST COMMISSION PURSUANT TO GOVERNOR'S REORGANIZATION ADVISORY NO. 5)	493,515	4,272,617 12/	-	4,766,132
3. GUAM ENVIRONMENTAL PROTECTION AGENCY (GEPA) (INCLUDES GUAM ENERGY OFFICE PURSUANT TO EXECUTIVE ORDER 2007-14)	-	682,800 13/	-	682,800
4. DEPARTMENT OF PARKS AND RECREATION (DPR)	3,160,577	187,028 14/	-	3,347,605
<b>SUBTOTAL-NATURAL RESOURCES</b>	<b>\$ 6,261,980</b>	<b>\$ 5,228,284</b>	<b>\$ 288,500</b>	<b>\$ 11,778,764</b>
<b>I. LABOR</b>				
1. DEPARTMENT OF LABOR (DOL)	\$ 1,021,723	\$ 636,655 15/	\$ 43,800	\$ 1,702,178
2. BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS (PEALS)	-	309,937 16/	-	309,937
3. CONTRACTORS LICENSE BOARD (INCLUDES GUAM BUILDING CODE COUNCIL)	-	866,762 17/	-	866,762
<b>SUBTOTAL-LABOR</b>	<b>\$ 1,021,723</b>	<b>\$ 1,813,354</b>	<b>\$ 43,800</b>	<b>\$ 2,878,877</b>
<b>J. TOURISM AND CULTURE</b>				

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
1. DEPARTMENT OF CHAMORRO AFFAIRS (DCA)	\$ 960,118	\$ -	\$ -	960,118
2. GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY	307,500	-	307,500	615,000
<b>SUBTOTAL-TOURISM AND CULTURE</b>	<b>\$ 1,267,618</b>	<b>\$ -</b>	<b>\$ 307,500</b>	<b>\$ 1,575,118</b>
<b>K. HOUSING AND ECONOMIC DEVELOPMENT</b>				
1. N/A	\$ -	\$ -	\$ -	\$ -
<b>L. TRANSPORTATION</b>				
1. DEPARTMENT OF PUBLIC WORKS (DPW)	\$ 9,395,977	\$ 9,306,380 19/	\$ -	\$ 18,702,357
2. GUAM SOLID WASTE AUTHORITY		7,559,090 20/		7,559,090
3. GUAM REGIONAL TRANSIT AUTHORITY	-	3,562,269 21/	-	3,562,269
<b>SUBTOTAL-TRANSPORTATION</b>	<b>\$ 9,395,977</b>	<b>\$ 20,427,739</b>	<b>\$ -</b>	<b>\$ 29,823,716</b>
<b>M. REVENUE AND TAXATION</b>				
1. DEPARTMENT OF REVENUE AND TAXATION	\$ 9,472,609	\$ 2,341,653 22/	\$ -	\$ 11,814,262
<b>SUBTOTAL-REVENUE AND TAXATION</b>	<b>\$ 9,472,609</b>	<b>\$ 2,341,653</b>	<b>\$ -</b>	<b>\$ 11,814,262</b>
<b>TOTAL - EXECUTIVE BRANCH</b>	<b>\$ 195,952,411</b>	<b>\$ 69,229,884</b>	<b>\$ 33,202,300</b>	<b>\$ 298,384,595</b>

### II. MISCELLANEOUS APPROPRIATIONS

<b>A. MISCELLANEOUS - EDUCATION</b>				
1. UOG CAPITAL IMPROVEMENTS FUND (§ 16132, CHAPTER 16, DIVISION 3 OF TITLE 17 GCA)	\$ -	\$ 500,000 23/	\$ -	\$ 500,000
2. PROGRAMS UNDER UOG FOR 1) STUDENT SCHOLARSHIPS, FINANCIAL ASSISTANCE & PROGRAM ADMINISTRATION; 2) A.C. YAMASHITA EDUCATOR CORPS; 3) AQUACULTURE DEVELOPMENT & TRAINING CENTER; 4) WERI GUAM HYDROLOGIC SURVEY; 5) WERI COMPREHENSIVE WATER RESOURCE MONITORING PROGRAM; 6) NORTHERN & SOUTHERN SOIL AND WATER CONSERVATION DISTRICT PROGRAM; 7) KPRG (PUBLIC RADIO); 8) GUAMPEDIA FOUNDATION; AND 9) RHINOCEROS BEETLE PROGRAM	4,301,783	340,000 18/	-	4,641,783
3. ADMINISTRATION OF THE GUAM CANCER TRUST FUND (UOG)		2,051,204 8/	-	2,051,204
4. GCC PROGRAMS FOR 1) LPN & VOCATIONAL GUIDANCE PROGRAMS; 2) LODGING MANAGEMENT PROGRAM / PROSTART; AND 3) APPRENTICESHIP PROGRAM	682,570	1,509,681 24/	-	2,192,251
5. GCC-CAPITAL IMPROVEMENT FUND (P.L. 31-229)	-	100,000 23/	-	100,000

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND		SPECIAL FUND		FEDERAL FUND MATCH		GRAND TOTAL
6. PROGRAMS UNDER GDOE FOR 1) INTERSCHOLASTIC SPORTS FUND; 2) INTERSCHOLASTIC SPORTS BUSING SERVICES; 3) HEALTH & PHYSICAL EDUCATION ACTIVITIES; AND 4) CHAMORU STUDIES DIVISION	368,964		891,754	8/	-		1,260,718
7. TEXTBOOKS & COLLATERAL MATERIALS FOR FY2013 (GDOE) (APPROPRIATED FROM FY2014 REVENUES PER P.L. 31-233:II:7)	1,500,000	31/	-		-		1,500,000
8. TEXTBOOKS & COLLATERAL MATERIALS FOR FY2014 (GDOE) TEXTBOOKS & COLLATERAL MATERIALS FOR FY2014 (GDOE) (ADVANCED APPROPRIATION FROM FY2015 REVENUES) (GDOE)	1,500,000	32/	-		-		1,500,000
	(1,500,000)	32/	-		-		(1,500,000)
<b>SUBTOTAL (MISC.) - EDUCATION</b>	<b>\$ 6,853,317</b>		<b>\$ 5,392,639</b>		<b>\$ -</b>		<b>\$ 12,245,956</b>
<b>B. MISCELLANEOUS - HEALTH</b>							
1. DMHSA REHABILITATION, DETOXIFICATION AND PREVENTION SERVICES AND OASIS EMPOWERMENT CENTER FOR WOMEN	\$ 860,683		-		-		\$ 860,683
2. AMENDED COMPREHENSIVE IMPLEMENTATION PLAN/PLAN OF ACTION (DMHSA)	-		-		-		-
3. GMHA LINE OF CREDIT PAYMENT (§ 26603(d), CHAPTER 26, DIVISION 2 OF TITLE 11 GCA)	-		1,000,000	8/	-		1,000,000
4. RESIDENTIAL TREATMENT FUND (DOA)	1,100,000		-		-		1,100,000
5. SUPPORT OF CHILD IN CUSTODY (§ 5116, CHAPTER 5, DIVISION 1 OF TITLE 19 GCA) (DOA)	649,962		-		-		649,962
6. GUAM CANCER REGISTRY (DPHSS)	-		136,747	8/	-		136,747
<b>SUBTOTAL (MISC.) - HEALTH</b>	<b>\$ 2,610,645</b>		<b>\$ 1,136,747</b>		<b>\$ -</b>		<b>\$ 3,747,392</b>
<b>C. MISCELLANEOUS - NATURAL RESOURCES</b>							
1. MONITORING OF THE ISLAND'S BEACHES (GEPA)	-		100,000	18/	-		100,000
2. CLOSURE, MONITORING & OPENING OF LANDFILL (GEPA)	-		200,000	20/	-		200,000
3. DPR COSTS FOR MAINTENANCE AND REPAIR OF PUBLIC RESTROOMS AND MAINTENANCE OF POOL FACILITIES	-		749,377	18/	-		749,377
4. ANIMAL SHELTER-GUAM ANIMALS IN NEED (GAIN) (AGRICULTURE)	94,955		-		-		94,955
<b>SUBTOTAL (MISC.) - NATURAL RESOURCES</b>	<b>\$ 94,955</b>		<b>\$ 1,049,377</b>		<b>\$ -</b>		<b>\$ 1,144,332</b>
<b>D. MISCELLANEOUS - FINANCE AND ADMINISTRATION</b>							
1. SUPPLEMENTAL ANNUITY BENEFITS SPECIAL FUND (DOA)	\$ 11,961,600		-		-		\$ 11,961,600
2. COST OF LIVING ALLOWANCE (DOA)	6,781,500		-		-		6,781,500
3. GOVERNMENT CLAIMS FUND	100,000		-		-		100,000
4. GOVERNMENT OF GUAM ANNUAL SINGLE AUDIT	377,000		36,000	10/	-		413,000

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
5. PAY GPA FOR PUBLIC STREETLIGHTS (DOA)	-	7,829,773 25/		7,829,773
SUBTOTAL (MISC.) - FINANCE & ADMINISTRATION	\$ 19,220,100	\$ 7,865,773	\$ -	\$ 27,085,873
<b>E. MISCELLANEOUS - EXECUTIVE DIRECTION</b>				
1. HEALTH, DENTAL, LIFE INSURANCE OF CURRENT RETIREES (RETIREMENT FUND)	\$ 21,133,431	\$ -	\$ -	\$ 21,133,431
2. MEDICARE PREMIUMS (RETIREMENT FUND)	1,140,965	-	-	1,140,965
3. I MAGA'LAHI / I SEGUNDU NA MAGA'LAHI PENSIONS (RETIREMENT FUND)	251,000	-	-	251,000
4. ANNUITIES GUAM SUPERIOR COURT JUDGES & SUPREME JUSTICES (RETIREMENT FUND)	458,448	-	-	458,448
5. SUPPLEMENTAL MEDICAL/DENTAL/LIFE PREMIUMS	-	3,371,990 29/	-	3,371,990
SUBTOTAL (MISC.) - EXECUTIVE DIRECTION	\$ 22,983,844	\$ 3,371,990	\$ -	\$ 26,355,834
<b>F. MISCELLANEOUS - TRANSPORTATION</b>				
1. ACQUISITION OF REAL PROPERTY FOR THE CONSTRUCTION AND DEVELOPMENT OF THE TIYAN PARKWAY	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
SUBTOTAL (MISC.) - TRANSPORTATION	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>G. MISCELLANEOUS - TOURISM AND CULTURE</b>				
1. GUAM TERRITORIAL BAND (DCA)	\$ -	\$ 40,000 18/	\$ -	\$ 40,000
SUBTOTAL (MISC.) - TOURISM AND CULTURE	\$ -	\$ 40,000	\$ -	\$ 40,000
<b>H. MISCELLANEOUS - PUBLIC SAFETY</b>				
1. CURRENT YEAR OBLIGATIONS TO FEDERAL BUREAU OF PRISONS (DOC)	\$ 696,000	\$ -	\$ -	\$ 696,000
2. PROGRAMS FOR RUNAWAYS, HOMELESS, VICTIMS OF ABUSE (DYA)	321,556			321,556
3. PAY OUTSTANDING PRIOR YEAR OBLIGATIONS TO GMHA (DOC)	898,187			898,187
4. POLICE OFFICER TRAINEE CYCLE (GPD)	800,000			800,000
SUBTOTAL (MISC.) - PUBLIC SAFETY	\$ 2,715,743	\$ -	\$ -	\$ 2,715,743
<b>I. MISCELLANEOUS - LABOR</b>				
1. WORKERS COMPENSATION FUND (DOL)	\$ 798,593	\$ -	\$ -	\$ 798,593
SUBTOTAL (MISC.) - LABOR	\$ 798,593	\$ -	\$ -	\$ 798,593
<b>J. MISCELLANEOUS - JUDICIARY / MAYORS' COUNCIL</b>				

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
1. JUDICIARY OF GUAM COSTS FOR 1) COURT APPOINTED ATTORNEY FEES; 2) ADULT & JUVENILE DRUG COURTS; 3) MENTAL HEALTH COURT AND 4) FAMILY VISITATION CENTER	\$ 1,448,971	\$ 145,323 26/	\$ -	\$ 1,594,294
2. MAYORS' COUNCIL COSTS FOR 1) STREET MAINTENANCE & BEAUTIFICATION; 2) ISLAND-WIDE VILLAGE BEAUTIFICATION PROJECTS; 3) GROUNDS MAINTENANCE FOR SCHOOLS AND 4) PUBLIC SAFETY & SOCIAL EDUCATION PROGRAM	837,142	1,506,947 18/	-	2,344,089
3. MAYORS' COUNCIL FROM THE HOST COMMUNITY FUND TO THE MUNICIPAL PLANNING COUNCIL FUNDS OF THE VILLAGES OF ORDOT AND INARAJAN PURSUANT (P.L. 30-165)	-	300,000 30/	-	300,000
<b>SUBTOTAL (MISC.) - JUDICIARY / MAYORS' COUNCIL</b>	<b>\$ 2,286,113</b>	<b>\$ 1,952,270</b>	<b>\$ -</b>	<b>\$ 4,238,383</b>
<b>TOTAL - MISCELLANEOUS APPROPRIATIONS</b>	<b>\$ 58,563,310</b>	<b>\$ 20,808,796</b>	<b>\$ -</b>	<b>\$ 79,372,106</b>

### III. CONTINUING APPROPRIATIONS

<p>1. <b>GENERAL OBLIGATION BOND BUSINESS PRIVILEGE TAX, 2013 SERIES C</b>                      (FOR EDUCATION CAPITAL PROJECTS; DUE FY2019 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21 AND P.L. 31-276; NET OF UOG BOND PAYMENT OBLIGATION \$2,027,424)</p> <p>1/GENERAL FUND (BPT); 2/ PER P.L. 31-276, SECTION 5, \$1,470,000 IN ESTIMATED ANNUAL SAVINGS SHALL GO TO UOG FOR TUITION RELIEF AND THE REMAINING BALANCE OF SAVINGS TO BE ALLOCATED EQUALLY TO THE MAYORS COUNCIL OF GUAM (MCOG) AND FOR INCOME TAX REFUNDS</p>	\$ 2,796,838	\$ -	\$ -	\$ 2,796,838
<p>2. <b>GENERAL OBLIGATION BONDS, SERIES 2007 A</b>                      (PARTIAL REFUNDING OF GOB, 1993 SERIES A; FUNDING CAPITAL PROJECTS AND CERTAIN OBLIGATIONS OF THE GOVERNMENT OF GUAM; DUE FY2037 AS FINAL YEAR; P.L. 29-19 AND P.L. 29-21)</p>	-	7,874,700 9/	-	7,874,700
<p>3. <b>LIMITED OBLIGATION (SECTION 30) BONDS, SERIES 2009A</b>                      (TO FINANCE COST FOR THE NEW LANDFILL AND CLOSURE OF ORDOT DUMP; P.L. 30-1 AMENDED BY P.L. 30-7; DUE FY2035 AS FINAL YEAR)</p>	3,692,124	11,980,208 20/	-	15,672,332
<p>4. <b>GENERAL OBLIGATION BONDS, 2009 SERIES A</b>                      (TO FINANCE CERTAIN EXPENSES AFFECTING GENERAL FUND DEFICIT; P.L. 29-113 AMENDED BY P.L. 30-7; DUE FY2040 AS FINAL YEAR)</p>	21,532,898	-	-	21,532,898

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

	GENERAL FUND	SPECIAL FUND	FEDERAL FUND MATCH	GRAND TOTAL
5. <b>GUAM DEPARTMENT OF EDUCATION (GDOE), SERIES 2010A, CERTIFICATES OF PARTICIPATION (JOHN F. KENNEDY HIGH SCHOOL PROJECT) (Inclusive of additional Rent of \$1,568,000)</b> (P.L. 30-178; 5 GCA, Chapter 58A)	6,699,013	-	-	6,699,013
6. <b>LIMITED OBLIGATION HOTEL OCCUPANCY TAX (HOT) REVENUE BONDS, SERIES 2011A</b> (REFUNDING OF LO INFRASTRUCTURE IMPROVEMENT BONDS, 1997 SERIES A; TO ACQUIRE, CONSTRUCT, OR EQUIP A NEW GUAM MUSEUM AND PROJECTS THAT BENEFIT THE TOURISM INDUSTRY)	-	6,999,188	-	6,999,188
7. <b>BUSINESS PRIVILEGE TAX BONDS, SERIES 2011A</b> (TO FINANCE UNPAID INCOME TAX REFUND FOR 2010; PRIOR YEARS OBLIGATION; COLA)	5,974,007	-	-	5,974,007
8. <b>BUSINESS PRIVILEGE TAX BONDS, SERIES 2012B</b> (TO FINANCE UNPAID INCOME TAX REFUND FOR 2011; HEALTH INSURANCE PREMIUMS FOR FY2012; GMHA & GDOE RETIREMENT CONTRIBUTION PAYMENTS FOR GGRF; REHABILITATION OF SCHOOL FACILITIES)	2,623,024	-	-	2,623,024
<b>TOTAL - CONTINUING APPROPRIATIONS</b>	<b>\$ 43,317,904</b>	<b>\$ 26,854,096</b>	<b>\$ -</b>	<b>\$ 70,172,000</b>
<b>IV. RESERVED FOR GUAM DEPARTMENT OF EDUCATION, GUAM COMMISSION ON EDUCATOR CERTIFICATION, UNIVERSITY OF GUAM, GUAM COMMUNITY COLLEGE, LEGISLATURE, UNIFIED JUDICIARY, PUBLIC DEFENDER SERVICES CORPORATION, MAYORS' COUNCIL OF GUAM, OFFICE OF PUBLIC ACCOUNTABILITY, OFFICE OF THE ATTORNEY GENERAL, AND THE GUAM VISITORS BUREAU</b>	<b>\$ 267,764,998</b>	<b>\$ 47,812,209</b>	<b>\$ 10,463,217</b>	<b>\$ 326,040,424</b>
<b>GRAND TOTAL</b>	<b>\$ 565,598,623</b>	<b>\$ 164,704,985</b>	<b>\$ 43,665,517</b>	<b>\$ 773,969,125</b>

## STATEMENT OF REQUEST FOR FISCAL YEAR 2014 OPERATIONS

GENERAL FUND

SPECIAL FUND

FEDERAL  
FUND MATCH

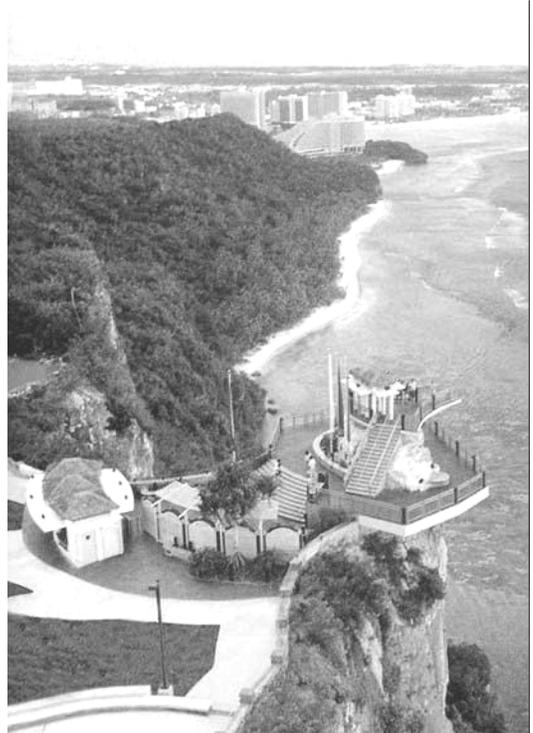
GRAND TOTAL

**FOOTNOTES:**

- 1/ Indirect Cost Fund
- 2/ Police Services Fund
- 3/ Enhanced 911 Emergency Reporting System Fund (\$1,658,883) and Fire, Life and Medical Emergency Fund (\$318,742)
- 4/ Corrections Revolving Fund (\$859,939) and Safe Streets Fund (\$96,882)
- 5/ Customs, Agriculture and Quarantine Inspection Services Fund
- 6/ Guam Memorial Hospital Authority Pharmaceuticals Fund (\$9,175,424) and Healthy Futures Fund (\$1,640,963)
- 7/ Environmental Health Fund (\$787,569) and Healthy Futures Fund (\$5,299,491)
- 8/ Healthy Futures Fund
- 9/ Territorial Education Facilities Fund
- 10/ Tourist Attraction Fund (\$18,000) and Guam Highway Fund (\$18,000)
- 11/ Guam Plant Inspection and Permit Fund
- 12/ Land Survey Revolving Fund (\$3,243,903) and Chamorro Land Trust Operations Fund (\$1,028,714)
- 13/ Air Pollution Control Special Fund (\$185,344), Guam Environmental Trust Fund (\$350,978), Water Research and Development Fund (\$73,688) and Water Protection Fund (\$72,790)
- 14/ Public Recreation Services Fund
- 15/ Manpower Development Fund
- 16/ Professional Engineers, Architects and Land Surveyors Fund
- 17/ Guam Contractors License Board Fund
- 18/ Tourist Attraction Fund
- 19/ DPW Building & Design Fund (\$597,019) and Guam Highway Fund (\$8,709,361)
- 20/ Solid Waste Operations Fund
- 21/ Public Transit Fund (\$350,956) and Guam Highway Fund (\$3,211,313)
- 22/ Tax Collection Enhancement Fund (\$721,185) and Better Public Service Fund (\$1,620,468)
- 23/ Guam Highway Fund
- 24/ Tourist Attraction Fund (\$24,154) and Manpower Development Fund (\$1,485,527)
- 25/ Guam Highway Fund (\$3,709,739), Street Light Fund (\$3,608,212) and Tourist Attraction Fund (\$511,822)
- 26/ Safe Streets Fund
- 27/ Tourist Attraction Fund (\$15,843,239), Guam Highway Fund (\$766,013), Public School Library Resources Fund (\$705,458), Territorial Education Facilities Fund (\$19,333,190) and School Lunch/Child Nutritional Meal Reimbursement Fund-Federal Sources (100% Federal Grant)/Cash Collections (\$11,164,309)
- 28/ Office of the Attorney General (\$4,950,000), University of Guam (\$4,444,754) and Guam Community College (\$1,068,463)
- 29/ Section 2718 Fund
- 30/ Host Community Fund
- 31/ Appropriation of \$1,500,000 from Fiscal Year 2014 General Fund revenues as appropriated in Section 7(a) of Chapter II of Public Law 31-233
- 32/ Advanced appropriation of \$1,500,000 from Fiscal Year 2015 General Fund revenues as included in the FY 2014 Executive Budget proposed Legislation

# OVERVIEW STATEMENTS & ACTIVITY DESCRIPTIONS

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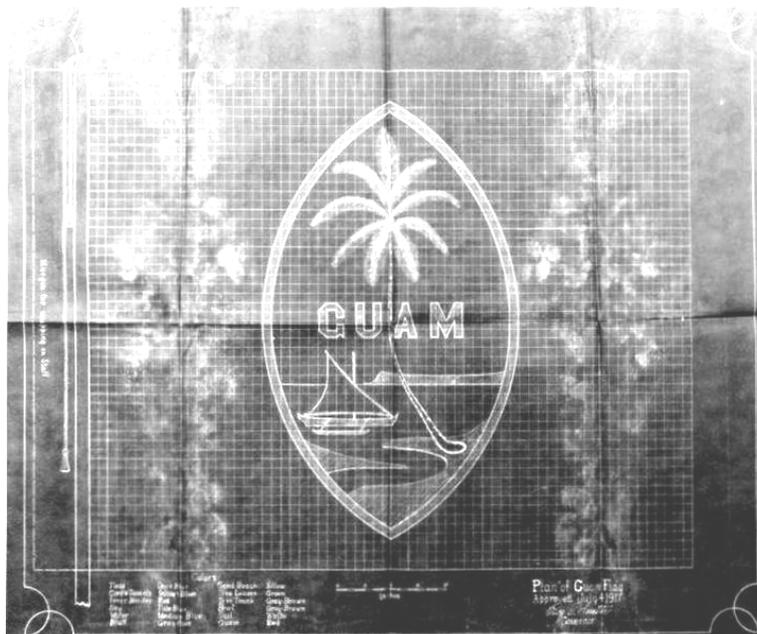




# EXECUTIVE DIRECTION

Executive Direction rests with the Office of I Maga'lahaen Guåhan and I Segundu Na Maga'Lahaen 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.



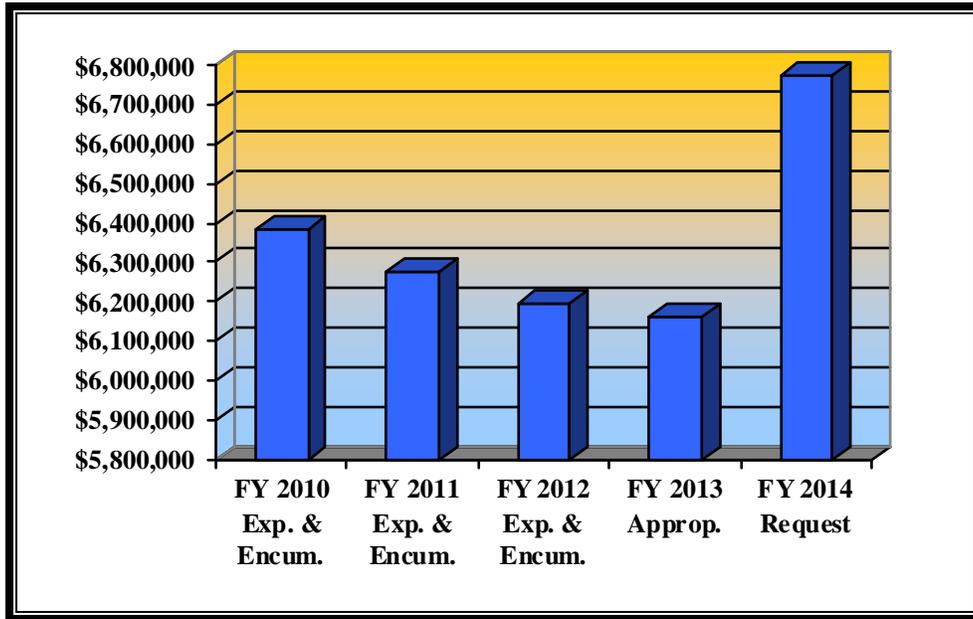
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# OFFICE OF I MAGA'LAHEN GUÅHAN AND I SEGUNDU NA MAGA'LAHEN GUÅHAN

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, Public Law No. 28-46 transferred the Office of Veterans Affairs and the Office of Civil Defense, as offices within the Office of I Maga'lahaen Guåhan.

Statutory Basis: Organic Act of Guam; 5 GCA §§ 1101~1214, 2100~2103, 1801~1805, 1601~1604 and Ch. 2 § 2101; 1 GCA Ch. 21 §§ 21101~21114; Public Law Nos. 26-169, 28-46; Executive Order Nos. 2003-13, 2005-25 and 2012-01

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$5,892,530	\$5,917,705	\$5,838,366	\$6,466,652
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	381,865	280,381	322,236	309,826
<b>Total</b>	<b>\$6,274,395</b>	<b>\$6,198,086</b>	<b>\$6,160,602</b>	<b>\$6,776,478</b>

<sup>1</sup>FY12-FY14: Inclusive of Medical Referral Offices

<sup>2</sup>FY11: Inclusive of Miscellaneous Appropriation for Guam State Clearinghouse Indirect Cost Negotiation; FY12-FY14: Indirect Cost Fund

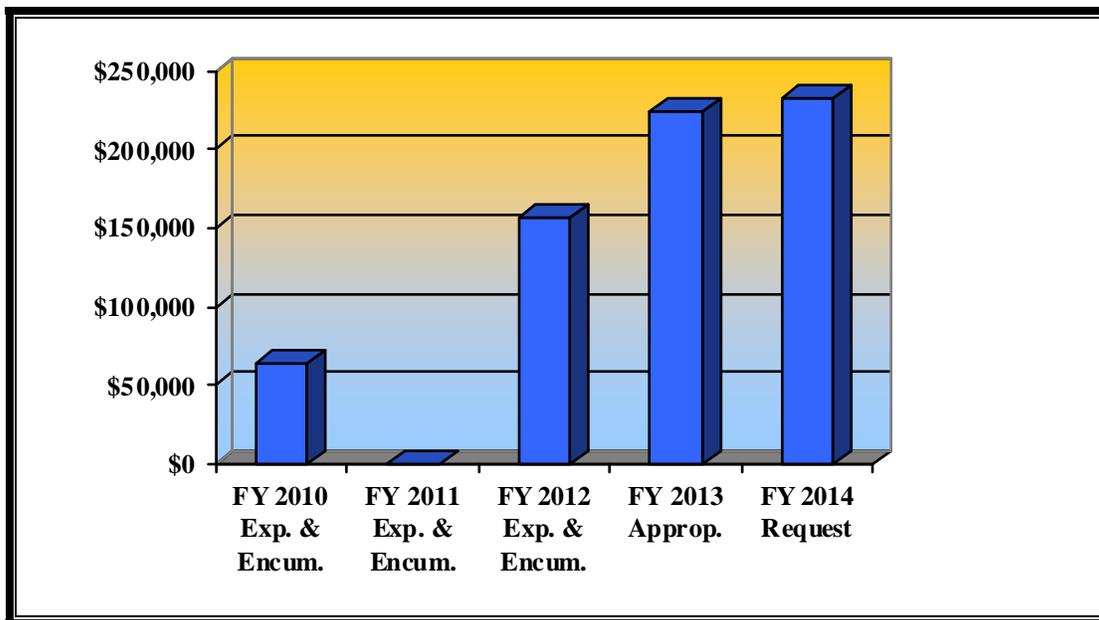
# COMMISSION ON DECOLONIZATION

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

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

**FY 2010 ~ FY 2014 Financials**



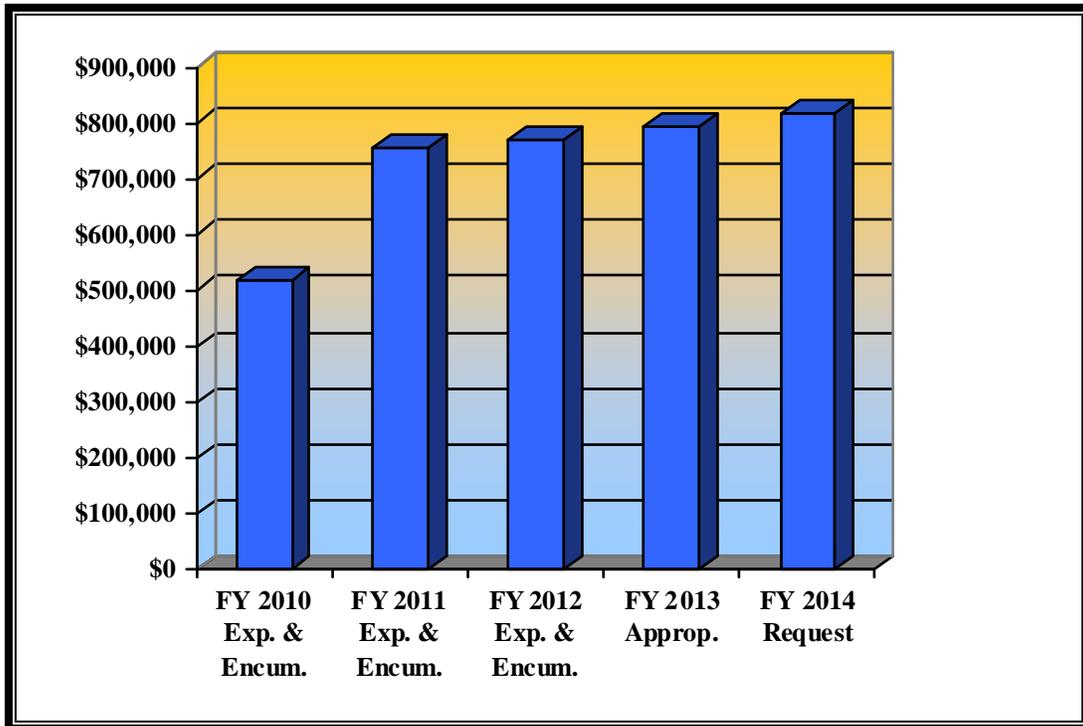
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
<b>General Fund</b>	\$0	\$157,227	\$224,417	\$231,970
<b>Federal Match</b>	0	0	0	0
<b>Special Fund</b>	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$157,227</b>	<b>\$224,417</b>	<b>\$231,970</b>

# CIVIL SERVICE COMMISSION

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

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

**FY 2010 ~ FY 2014 Financials**



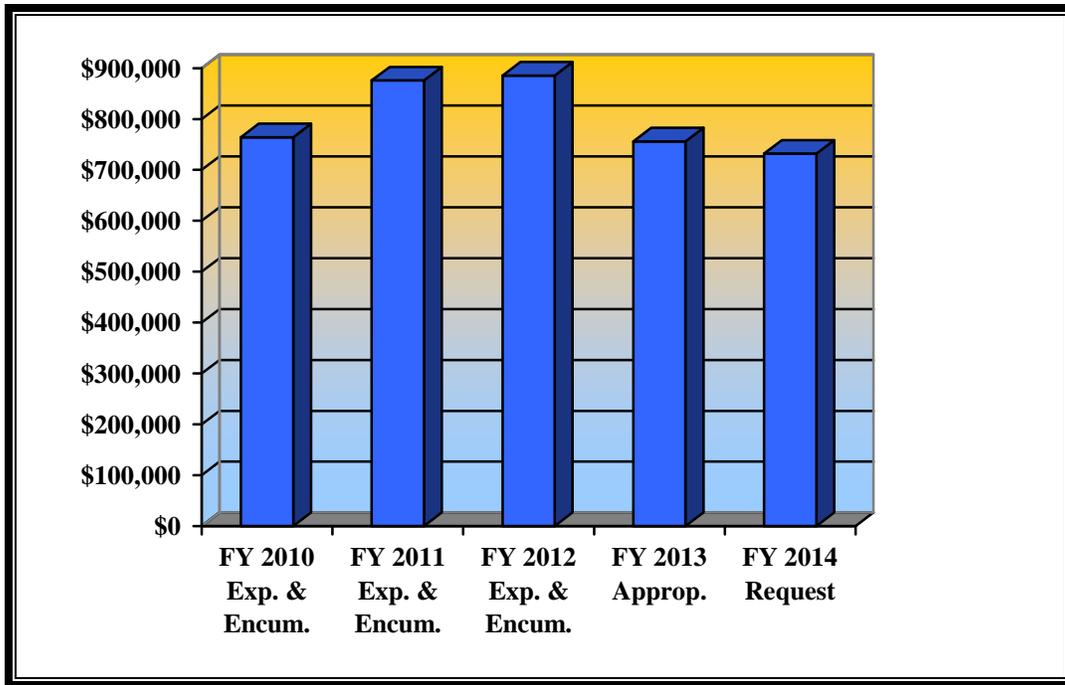
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$755,326	\$768,428	\$791,321	\$817,953
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$755,326</b>	<b>\$768,428</b>	<b>\$791,321</b>	<b>\$817,953</b>

# GUAM ELECTION COMMISSION

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

Statutory Basis: 3 GCA; Public Law No. 31-92

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$875,869	\$885,527	\$756,027	\$731,913
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$875,869</b>	<b>\$885,527</b>	<b>\$756,027</b>	<b>\$731,913</b>

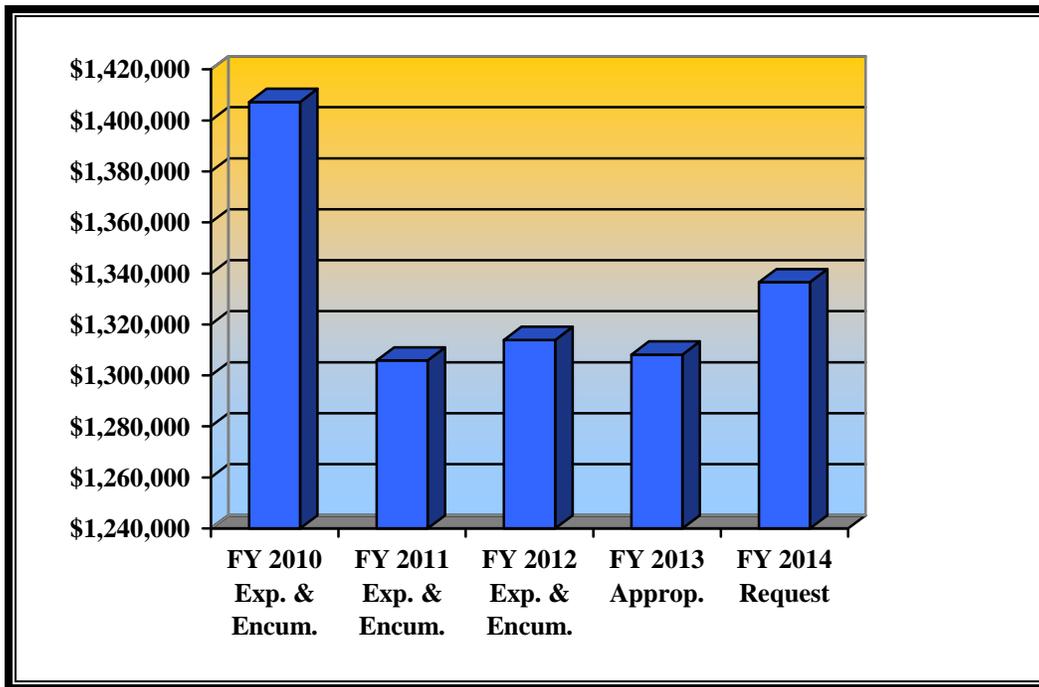
<sup>1</sup>FY11-FY12: Inclusive of Decolonization Registry Project (P.L. 30-196 Ch. V § 2(f)(1) as amended by P.L. 30-224 § 3(b) and P.L. 31-92 § 5)

# BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$274,813	\$1,019,843	\$991,205	\$1,024,564
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	1,031,059	294,050	316,942	312,018
<b>Total</b>	<b>\$1,305,872</b>	<b>\$1,313,893</b>	<b>\$1,308,147</b>	<b>\$1,336,582</b>

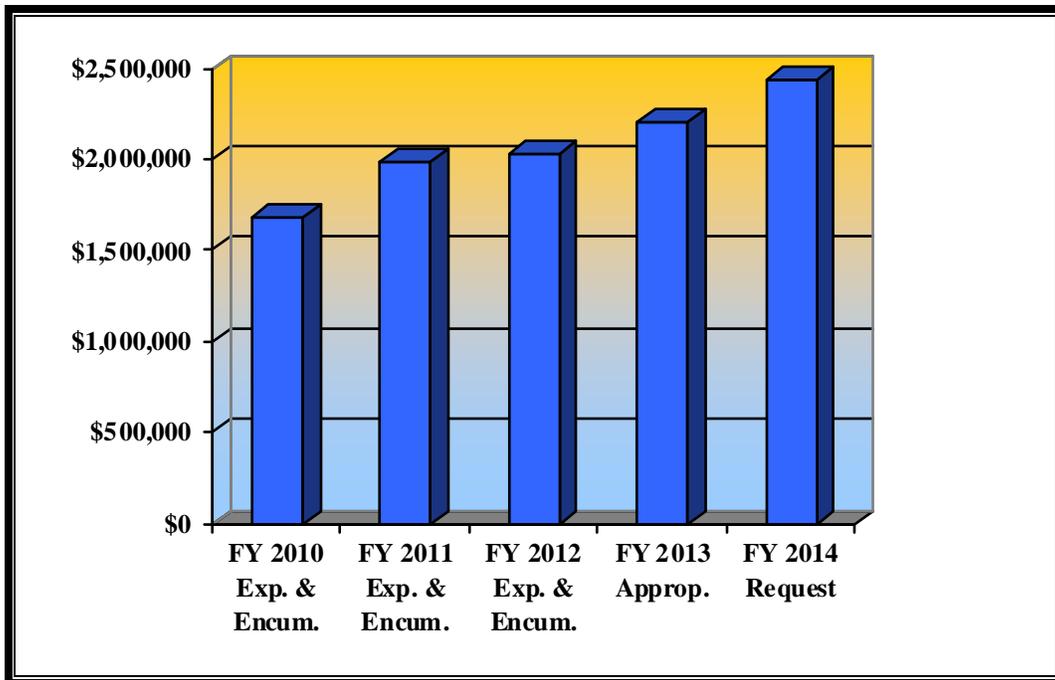
<sup>1</sup>Indirect Cost Fund

# MILITARY AFFAIRS

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

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

**FY 2010 ~ FY 2014 Financials**



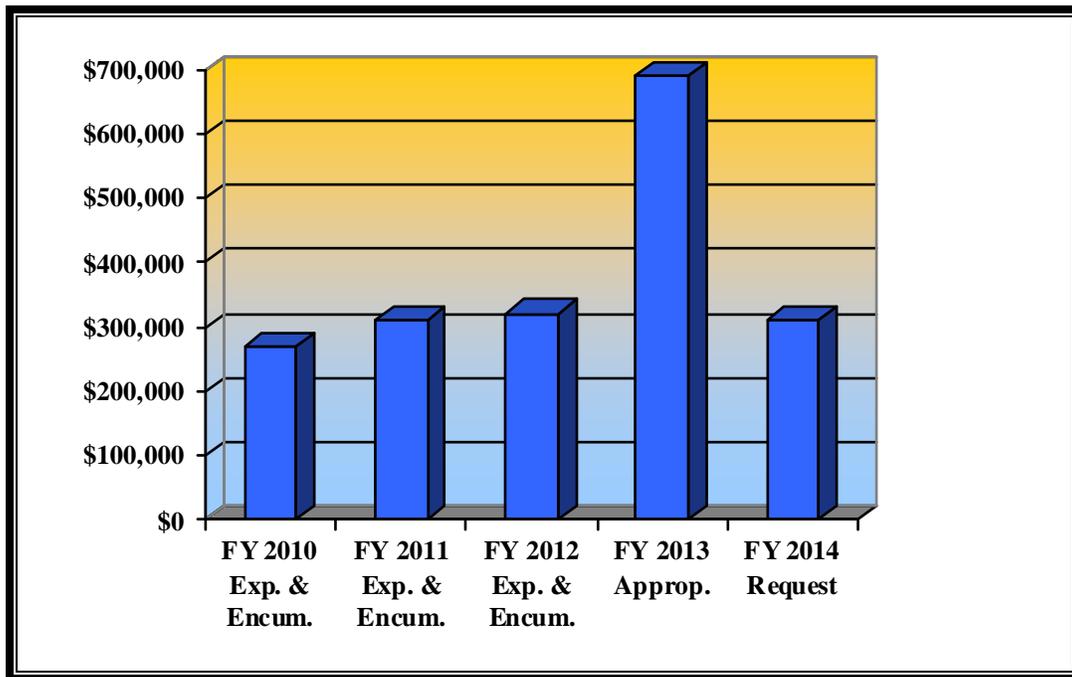
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
<b>General Fund</b>	\$604,369	\$614,035	\$657,532	\$723,748
<b>Federal Match</b>	1,385,472	1,418,267	1,547,700	1,708,485
<b>Special Fund</b>	0	0	0	0
<b>Total</b>	<b>\$1,989,841</b>	<b>\$2,032,302</b>	<b>\$2,205,232</b>	<b>\$2,432,233</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 of America. This includes programs to assist in obtaining potential benefits and privileges respective to compensation, pension, education, home loans, medical and others under Title 38 of the United States Code regulating veteran benefits. The Office coordinates and facilitates the return of veterans and provides outreach programs for homebound, hospitalized or homeless veterans. Additionally, it prepares and coordinates military burials, events such as Memorial Day, Veterans Day, Liberation Day and Prisoner of War / Missing-In-Action Day and related governmental functions. Custody and oversight of the Guam Veterans Cemetery and the Old U.S. Naval Cemetery now fall under this Office. Additionally, Public Law No. 28-46 places the Office of Veterans Affairs within the Office of I Maga'lahen Guåhan.

Statutory Basis: 10 GCA Chapters 67-68

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$310,896	\$320,967	\$691,794	\$311,951
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$310,896</b>	<b>\$320,967</b>	<b>\$691,794</b>	<b>\$311,951</b>

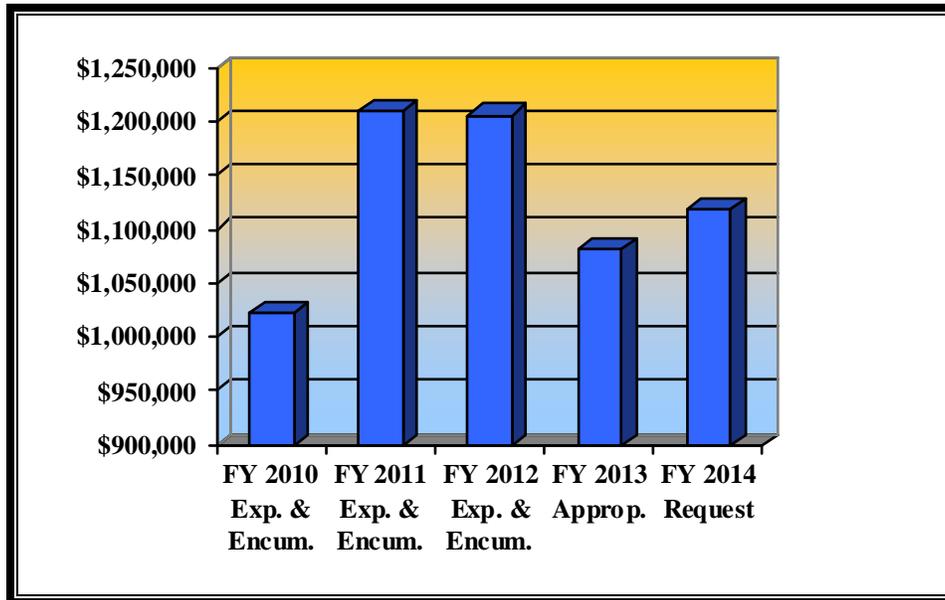
<sup>1</sup>FY13: Inclusive of \$390,000 for Guam Veterans Cemetery Expansion as amended under Public Law No. 31-236

# BUREAU OF STATISTICS & PLANS

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$1,209,090	\$1,206,349	\$1,082,356	\$1,118,783
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$1,209,090</b>	<b>\$1,206,349</b>	<b>\$1,082,356</b>	<b>\$1,118,783</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.



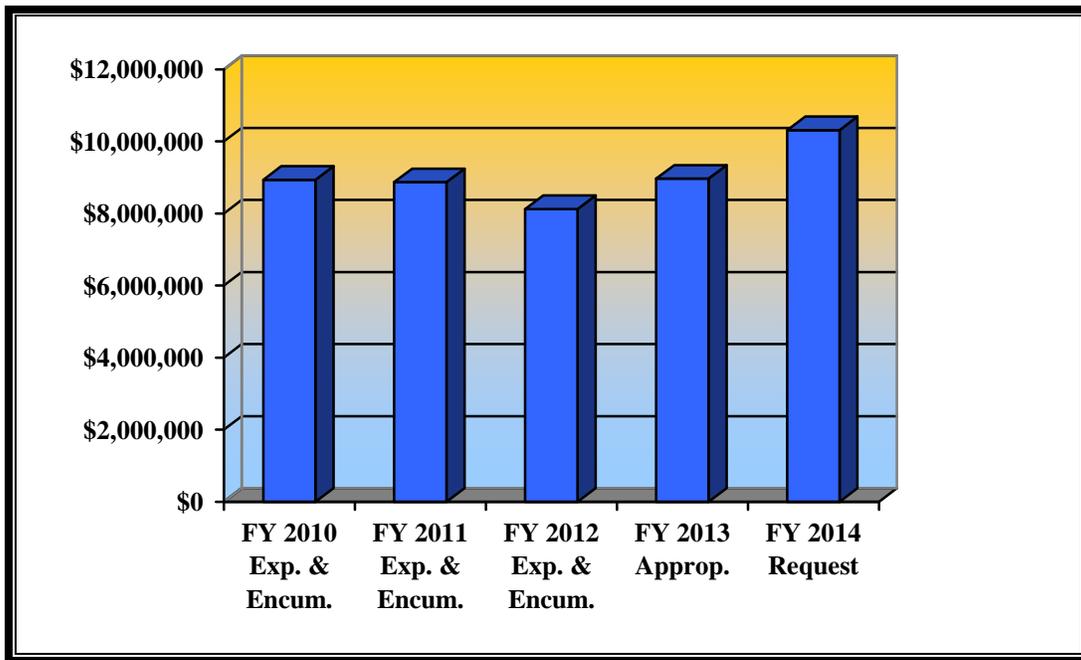
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# ADMINISTRATION

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

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

## FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
<b>General Fund<sup>1</sup></b>	\$7,005,440	\$7,275,904	\$7,741,866	\$9,061,768
<b>Federal Match</b>	0	0	0	0
<b>Special Fund<sup>2</sup></b>	1,864,577	846,143	1,223,716	1,250,184
<b>Total</b>	<b>\$8,870,017</b>	<b>\$8,122,047</b>	<b>\$8,965,582</b>	<b>\$10,311,952</b>

<sup>1</sup>FY13: Operations-\$7,264,866, Government Claims Fund-\$100,000, Single Audit-\$377,000; FY14: Operations- \$8,584,768, Government Claims Fund-\$100,000, Single Audit-\$377,000

<sup>2</sup>FY11-FY12: Tourist Attraction Fund (TAF) and Guam Highway Fund (GHF); FY13: Indirect Cost Fund (ICF) Operations (\$1,157,716) and Training & Education (\$30,000), TAF Single Audit-\$18,000, GHF Single Audit-\$18,000; FY14: ICF Operations-\$1,214,184, TAF Single Audit-\$18,000, GHF Single Audit-\$18,000

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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.



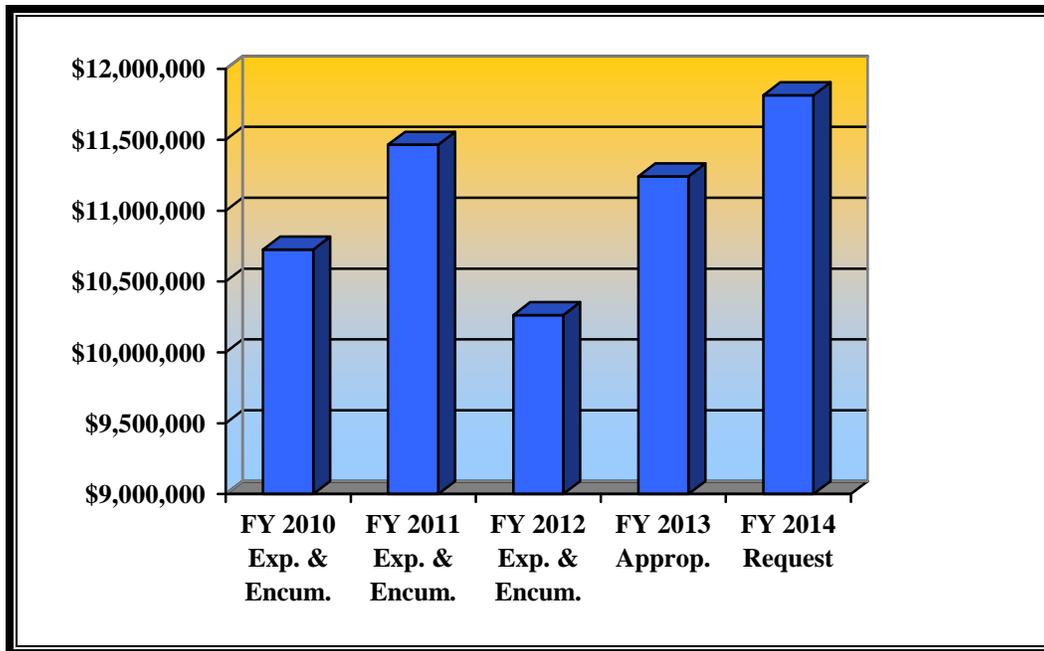
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# REVENUE & TAXATION

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

Statutory Basis: 11 GCA; Public Law No. 27-05; Executive Order No. 83-015

## FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$9,141,580	\$8,493,948	\$9,164,180	\$9,472,609
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	2,323,502	1,768,631	2,077,271	2,341,653
<b>Total</b>	<b>\$11,465,082</b>	<b>\$10,262,579</b>	<b>\$11,241,451</b>	<b>\$11,814,262</b>

<sup>1</sup> FY13: Better Public Service Fund (BPSF)-\$1,390,554, Tax Collection Enhancement Fund (TCEF)-\$686,717

FY14: BPSF-\$1,620,468, TCEF-\$721,185

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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 six (6) entities under this cabinet department are the Guam Department of Education, University of Guam, Guam Community College, Guam Commission for Educator Certification., PBS Guam (formerly known as KGTF) and the Guam Public Library System.



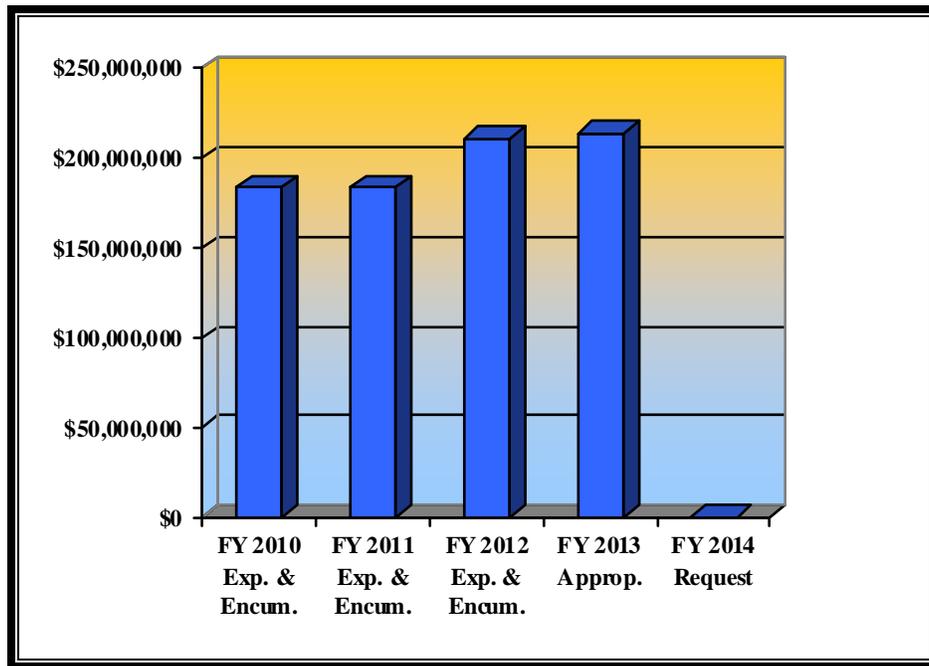
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# GUAM DEPARTMENT OF EDUCATION

The Guam Department of Education (GDOE) 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 Div. 2 Chapters 3-11

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
<b>General Fund<sup>1</sup></b>	\$163,631,683	\$180,613,937	\$184,127,406	\$0
<b>Federal Match</b>	0	0	0	0
<b>Special Fund<sup>2</sup></b>	20,072,062	30,370,550	30,102,955	0
<b>Total</b>	<b>\$183,703,745</b>	<b>\$210,984,487</b>	<b>\$214,230,361</b>	<b>\$0</b>

<sup>1</sup>FY13: General Fund (GF) to GDOE Operations Fund-\$182,246,286, Textbooks-\$1,500,000, Chamoru Studies-\$381,120

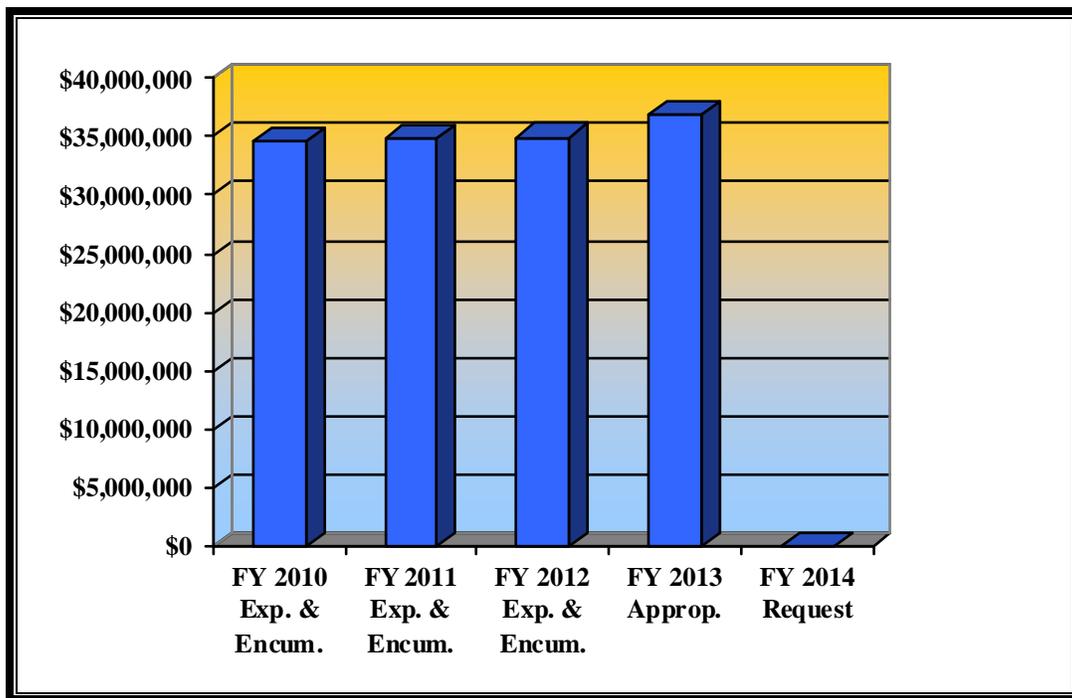
<sup>2</sup>FY13: Territorial Education Facilities Fund (TEFF) to GDOE Operations Fund-\$17,376,564, Public School Library Resources Fund (PSLRF)-\$670,328, Healthy Futures Fund (HFF)-\$891,754, School Lunch/SAE/Child Nutritional Meal Reimbursement/Cash Collection-\$11,164,309

# UNIVERSITY OF GUAM

The University of Guam (UOG) 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 Div. 3 Chapters 15-25

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$30,851,172	\$28,687,330	\$30,189,847	\$0
Federal Match <sup>2</sup>	1,508,000	2,943,706	2,943,706	0
Special Fund <sup>3</sup>	2,468,454	3,334,578	3,662,048	0
<b>Total</b>	<b>\$34,827,626</b>	<b>\$34,965,614</b>	<b>\$36,795,601</b>	<b>\$0</b>

<sup>1</sup>FY13: Operations-\$25,688,064, Miscellaneous Appropriations-\$4,501,783

<sup>2</sup>FY11-FY12: Pending final information from UOG

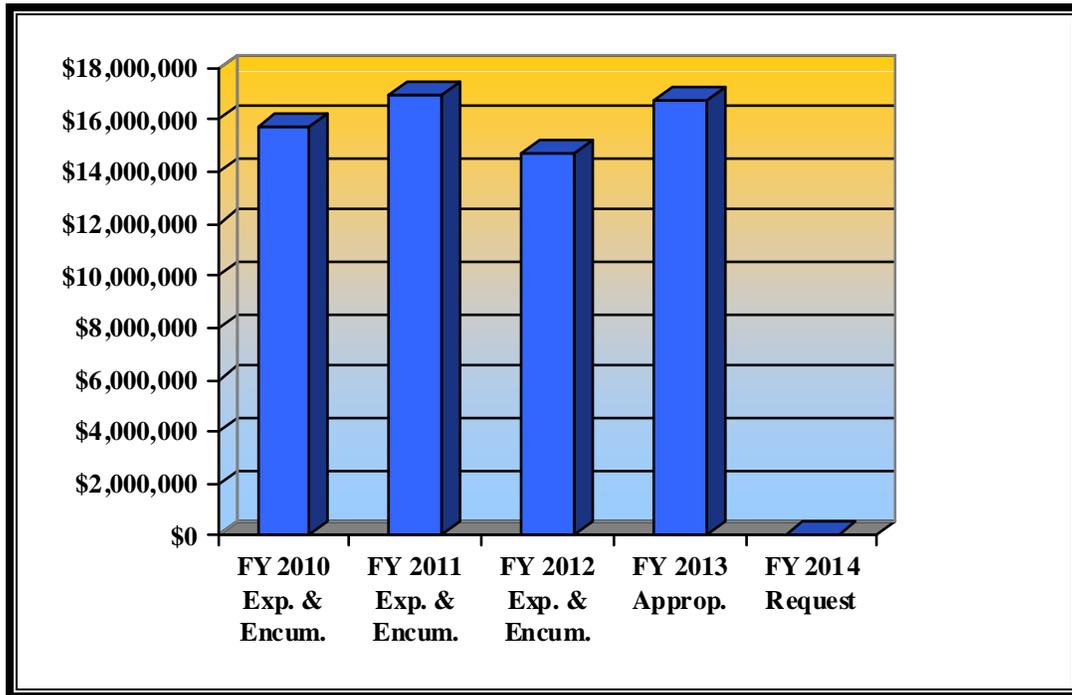
<sup>3</sup> FY13: Guam Highway Fund (GHF) to UOG Capital Improvements Fund Debt Service-\$500,000, Territorial Education Facilities Fund (TEFF) Operations-\$1,000,000, Tourist Attraction Fund (TAF)-\$340,000, Healthy Futures Fund (HFF)-\$1,822,048

# GUAM COMMUNITY COLLEGE

The Guam Community College pioneers labor force development within the Western Pacific to understand and 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 Div. 4 Chapters 30-34

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$13,131,969	\$13,157,212	\$14,006,669	\$0
Federal Match <sup>2</sup>	1,071,408	700,452	1,057,472	0
Special Fund <sup>3</sup>	2,775,077	810,705	1,712,602	0
<b>Total</b>	<b>\$16,978,454</b>	<b>\$14,668,369</b>	<b>\$16,776,743</b>	<b>\$0</b>

<sup>1</sup>FY12: Operations-\$12,501,508, Licensed Practical Nursing & Vocational Guidance Programs-\$655,704;

FY13: Operations-\$13,301,611, Licensed Practical Nursing & Vocational Guidance Programs-\$705,058

<sup>2</sup>FY12: Expiration date for Federal Matching-Grants-In-Aid is December 31, 2013

<sup>3</sup>FY12: Manpower Development Fund (MDF) Apprenticeship Program-\$788,242, Tourist Attraction Fund (TAF)-\$22,463;

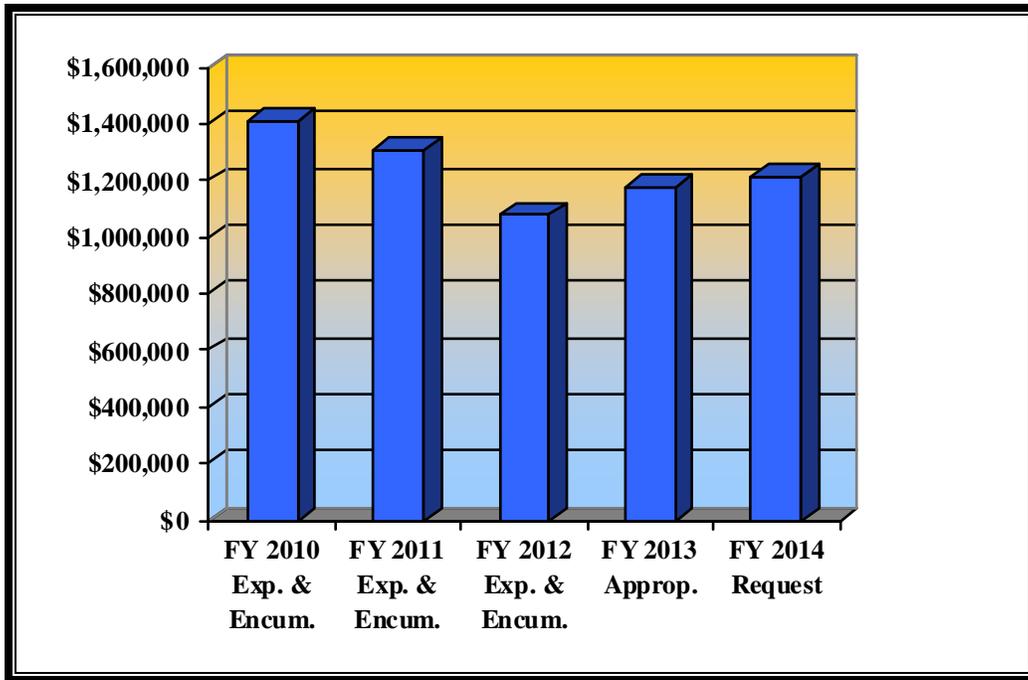
FY13: MDF Apprenticeship Program-\$1,688,448, TAF Lodging Management/ProStart Programs-\$24,154

# GUAM PUBLIC LIBRARY SYSTEM

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

Statutory Basis: 5 GCA Div. 8 Ch. 80

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
<b>General Fund</b>	\$1,308,029	\$1,078,226	\$1,176,093	\$1,215,676
<b>Federal Match</b>	0	0	0	0
<b>Special Fund</b>	0	0	0	0
<b>Total</b>	<b>\$1,308,029</b>	<b>\$1,078,226</b>	<b>\$1,176,093</b>	<b>\$1,215,676</b>

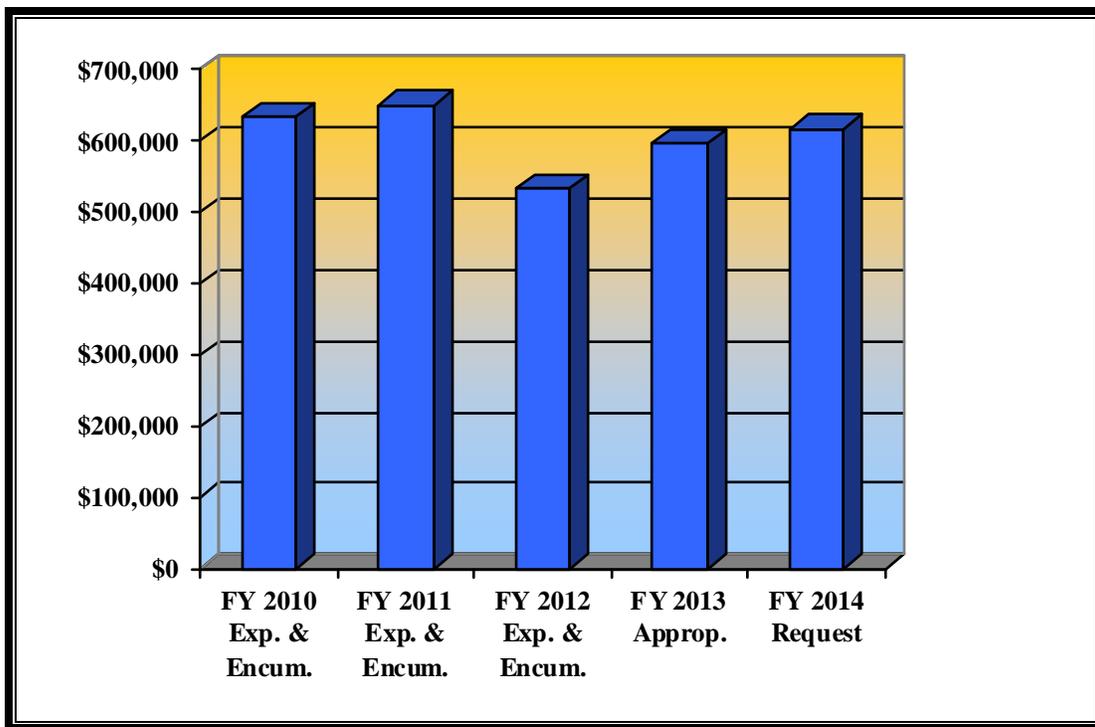
# GUAM EDUCATIONAL TELECOMMUNICATIONS CORPORATION (PBS GUAM)

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

Statutory Basis: 12 GCA Div. 1 Ch. 3; Public Law No. 30-18

**FY 2010 ~ FY 2014 Financials**



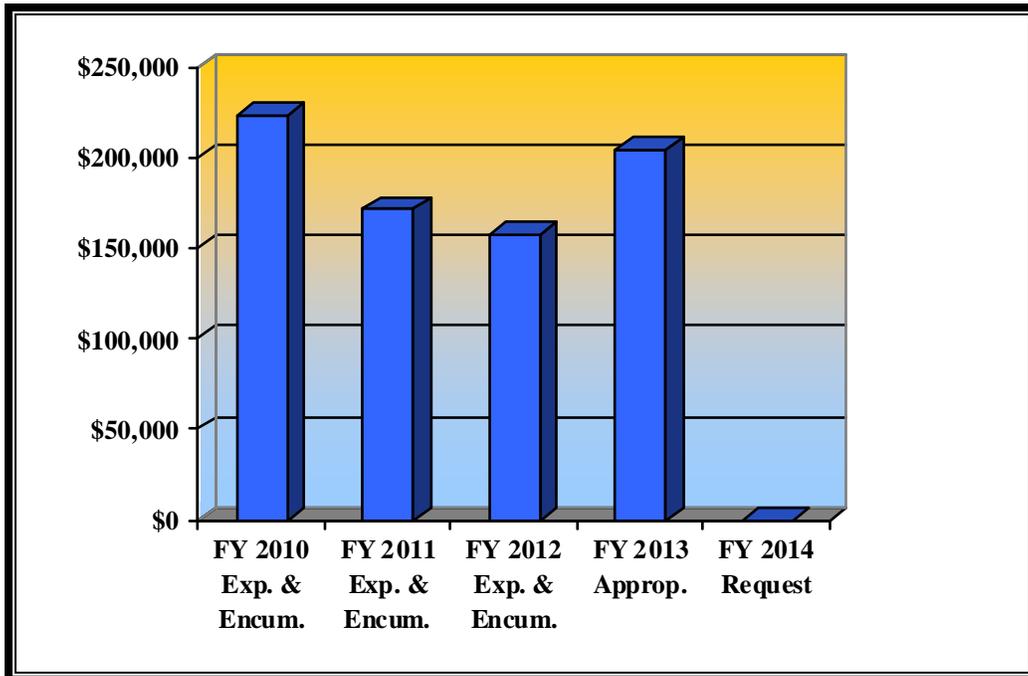
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$650,875	\$533,386	\$596,671	\$616,752
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$650,875</b>	<b>\$533,386</b>	<b>\$596,671</b>	<b>\$616,752</b>

# 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 Guam 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 Ch. 26 §§ 27000~27026; Public Law No. 29-73

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$171,529	\$156,903	\$203,831	\$0
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$171,529</b>	<b>\$156,903</b>	<b>\$203,831</b>	<b>\$0</b>

# 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.



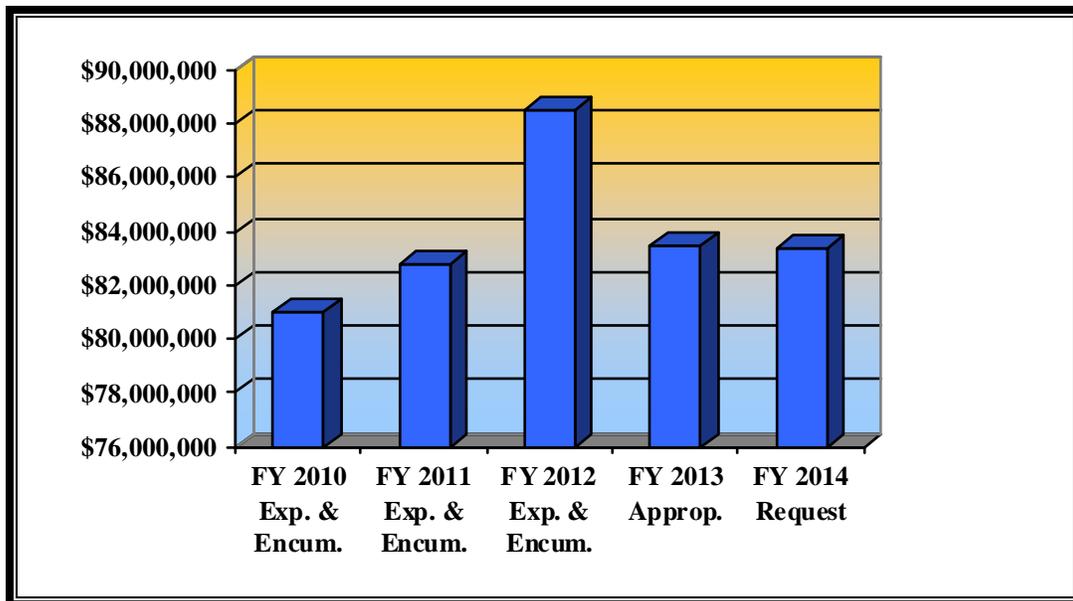
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# PUBLIC HEALTH & SOCIAL SERVICES

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

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

### FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$46,032,265	\$44,432,477	\$50,488,109	\$49,985,233
Federal Match	29,152,187	38,553,208	26,438,879	27,135,228
Special Fund <sup>2</sup>	7,577,916	5,458,040	6,562,289	6,223,807
<b>Total</b>	<b>\$82,762,368</b>	<b>\$88,443,725</b>	<b>\$83,489,277</b>	<b>\$83,344,268</b>

<sup>1</sup>FY13: Operations inclusive of Local Match for Federal Matching Grants-In-Aid, Medically Indigent Program (MIP) Revolving Fund (\$15,822,907) and Cancer Screening Treatment & Support for MIP (\$351,549); FY14: Operations inclusive of Local Match for Federal Matching Grants-In-Aid, Local Match for Medicaid & MIP Revolving Fund

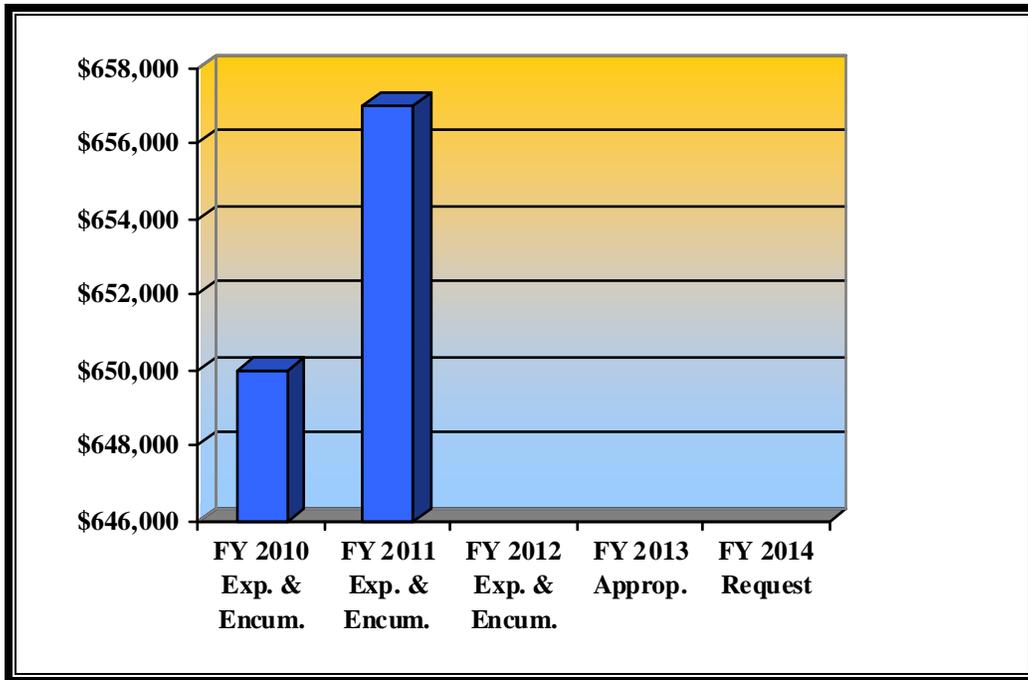
<sup>2</sup>FY12-FY14: Environmental Health Fund (EHF) and Healthy Futures Fund; FY13: EHF Operations-\$687,441, HFF Operations-\$4,611,143, HFF Medicines/Community Health Centers Positions-\$493,784, HFF Guam Cancer Registry-\$121,470, HFF Cancer Screening-\$648,451; FY14: EHF Operations-\$787,569, HFF Operations, Medicines/Community Health Centers Positions, Cancer Screening-\$5,299,491 and Guam Cancer Registry-\$136,747

# 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'lāhen 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 Ch. 1 § 1103; Public Law Nos. 19-43, 21-136 and 21-137

**FY 2010 ~ FY 2014 Financials**



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

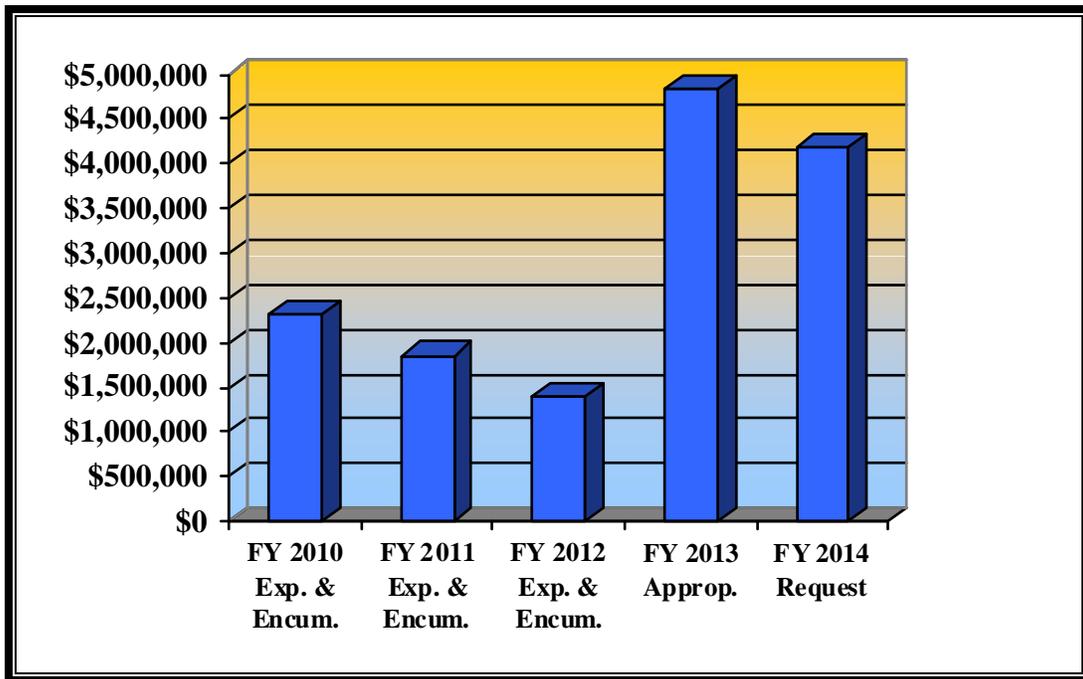
<sup>1</sup>FY12-FY14: Medical Referral Offices are included under the Office of I Maga'Lāhen Guåhan and I Segundu Na Maga'lāhen Guåhan

# INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

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

Statutory Basis: 17 GCA Div. 5 Ch. 41

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$1,182,190	\$657,911	\$1,139,468	\$1,196,354
Federal Match <sup>2</sup>	161,397	406,601	2,992,651	2,992,651
Special Fund <sup>3</sup>	513,881	324,198	694,763	0
<b>Total</b>	<b>\$1,857,468</b>	<b>\$1,388,710</b>	<b>\$4,826,882</b>	<b>\$4,189,005</b>

<sup>1</sup>FY12: Pending reconciliation and reclassification of Basic Support 110 Grant expenses from federal to local

<sup>2</sup>FY12: Federal grant expiration date is September 30, 2013

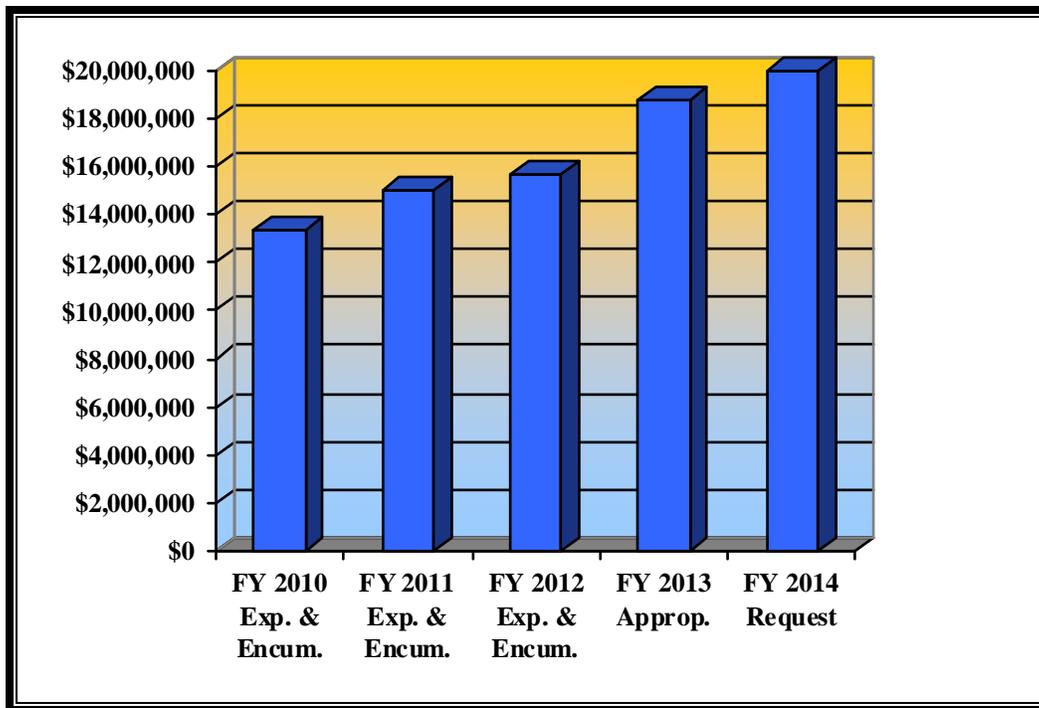
<sup>3</sup>Healthy Futures Fund

# MENTAL HEALTH & SUBSTANCE ABUSE

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

Statutory Basis: 10 GCA §§ 86101~86110; Executive Order No. 2008-25

### FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$10,616,490	\$13,454,057	\$15,648,312	\$16,342,167
Federal Match	0	0	225,862	0
Special Fund <sup>2</sup>	4,442,943	2,193,182	2,860,634	3,654,535
<b>Total</b>	<b>\$15,059,433</b>	<b>\$15,647,239</b>	<b>\$18,734,808</b>	<b>\$19,996,702</b>

<sup>1</sup>FY13: Operation-\$13,078,591, Outsourcing of Drug/Alcohol Detoxification, Rehabilitation & Prevention-\$773,655, OASIS Empowerment Center-\$46,104, DMHSA Miscellaneous Appropriations to Department of Administration (DOA) for Support of Child in Custody (\$649,962) and Residential Treatment Fund (\$1,100,000); FY14: Operations-\$13,731,522, Outsourcing of Drug/Alcohol Detoxification, Rehabilitation & Prevention, and OASIS-\$860,683, DMHSA Miscellaneous Appropriations to DOA for Support of Child in Custody (\$649,962) and Residential Treatment Fund (\$1,100,000)

<sup>2</sup>Healthy Futures Fund

# PUBLIC SAFETY

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

The departments and agencies 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.



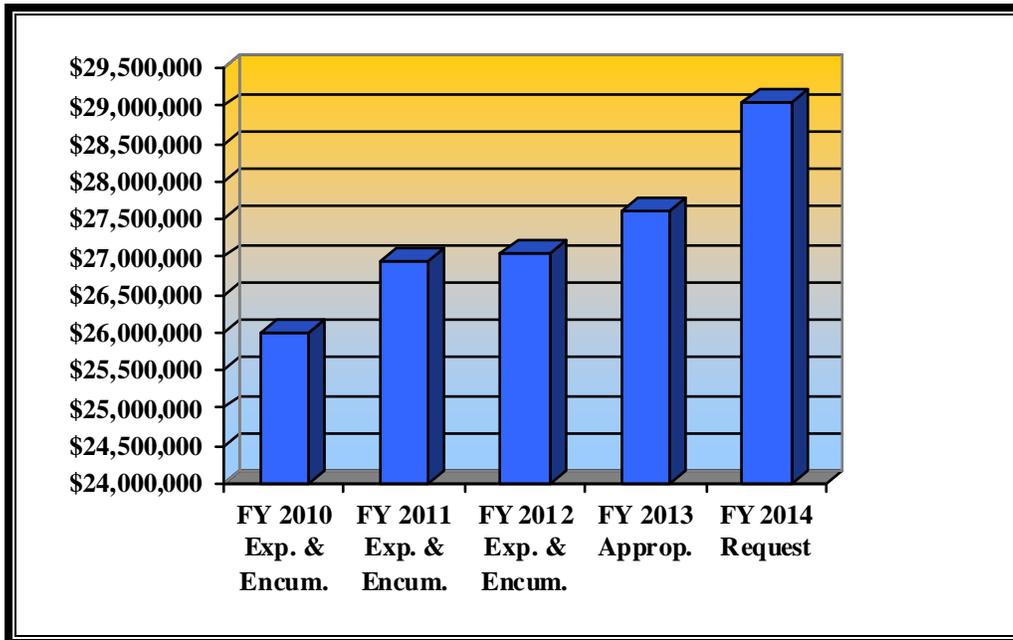
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# GUAM POLICE

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

Statutory Basis: 10 GCA Div. 3 Ch. 77

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$25,861,597	\$25,633,969	\$26,040,529	\$27,774,988
Federal Match <sup>1</sup>	533,178	960,128	526,136	726,136
Special Fund <sup>2</sup>	560,284	446,196	1,038,858	541,552
<b>Total</b>	<b>\$26,955,059</b>	<b>\$27,040,293</b>	<b>\$27,605,523</b>	<b>\$29,042,676</b>

<sup>1</sup>Recreation Boating Safety Program at 50% in Federal matching funds with a \$200,000 waiver; FY2014: Operations-\$26,974,988, Police Officer Trainee Cycle-\$800,000

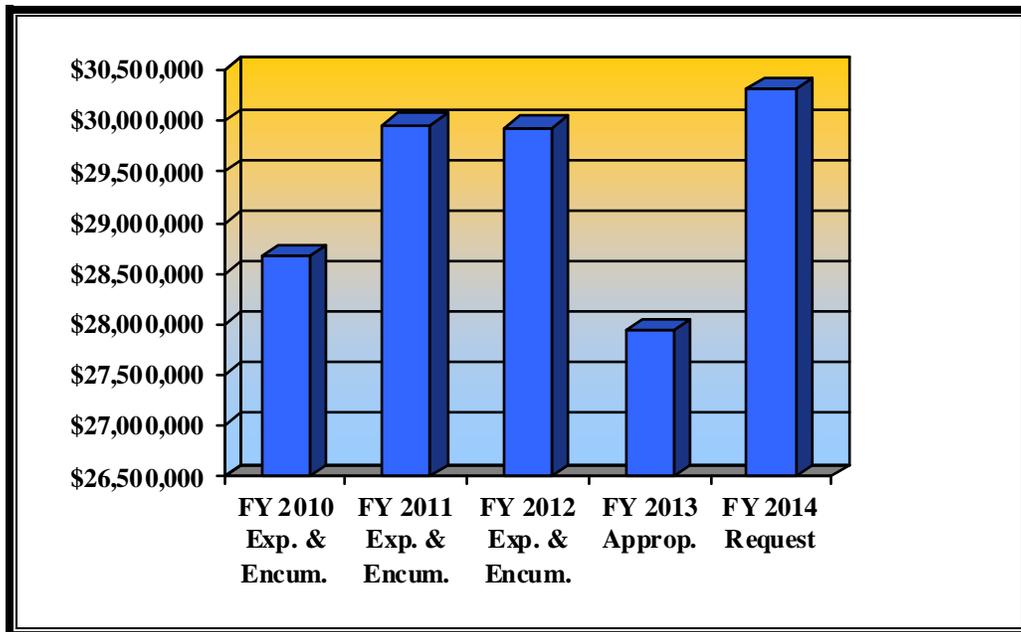
<sup>2</sup>FY11-FY12: Police Services Fund (PSF); FY13: PSF of \$538,858 and Tourist Attraction Fund (TAF) of \$500,000 for Operations of Tumon Precinct per P.L. 31-270; FY14: PSF-\$541,552

# GUAM FIRE

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

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

## FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$26,301,539	\$28,922,165	\$26,214,655	\$28,335,870
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	3,658,565	1,013,736	1,723,695	1,977,625
<b>Total</b>	<b>\$29,960,104</b>	<b>\$29,935,901</b>	<b>\$27,938,350</b>	<b>\$30,313,495</b>

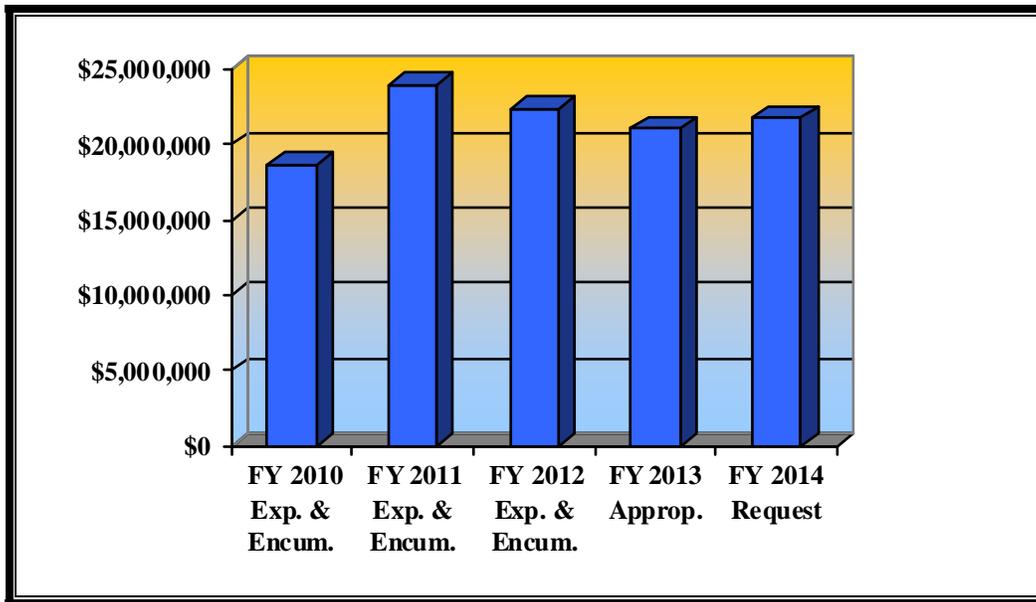
<sup>1</sup>FY11: Supplemental Appropriations Revenue Fund (SAR)-\$2,685,852, Fire, Life and Medical Emergency Fund (FLAME)-\$17,848, E911 Emergency Reporting System Fund (E911)-\$954,865; FY12: FLAME-\$107,620, E911-\$906,116; FY13: FLAME-\$73,065, E911-\$1,650,630; FY14: FLAME-\$318,742, E911-\$1,658,883

# CORRECTIONS

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$22,911,276	\$20,118,959	\$20,111,228	\$20,810,287
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	1,120,348	2,285,391	951,661	956,821
<b>Total</b>	<b>\$24,031,624</b>	<b>\$22,404,350</b>	<b>\$21,062,889</b>	<b>\$21,767,108</b>

<sup>1</sup>FY12: Operations-\$19,441,207, Bureau of Prison-\$677,752; FY13: Operations-\$19,459,366, Bureau of Prison-\$651,862; FY14: Operations-\$19,216,100, Bureau of Prison Current Year Obligations-\$696,000, Prior Year Obligations to Guam Memorial Hospital Authority (GMHA)-\$898,187

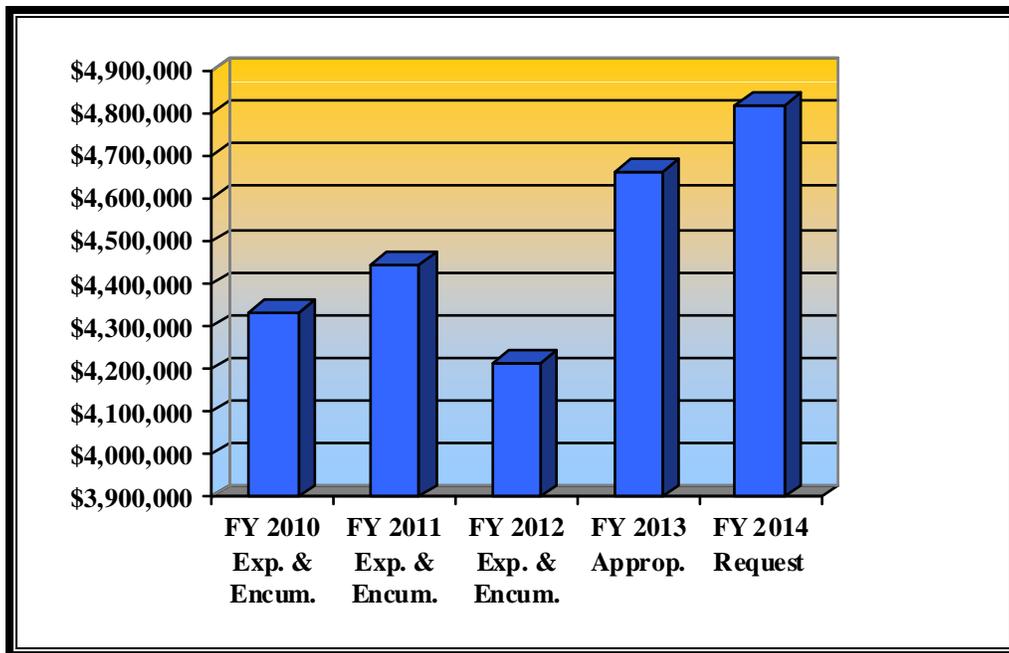
<sup>2</sup>FY11: Corrections Revolving Fund (CRF)-\$1,024,393, Safe Streets Fund (SSF)-\$95,955; FY12: CRF-\$671,811, SSF-\$79,438, Territorial Education Facilities Fund (TEFF) for Bureau of Prison-\$1,534,142; FY13: CRF-\$855,661, SSF-\$96,000; FY14: CRF-\$859,939, SSF -\$96,882

# YOUTH AFFAIRS

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

Statutory Basis: 19 GCA Div. 2 Ch. 20

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$4,144,663	\$3,929,718	\$4,662,825	\$4,819,756
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	301,072	283,814	0	0
<b>Total</b>	<b>\$4,445,735</b>	<b>\$4,213,532</b>	<b>\$4,662,825</b>	<b>\$4,819,756</b>

<sup>1</sup>FY11-FY12: Inclusive of Youth Program for Runaway, Homeless & Victims of Abuse (FY11-\$371,677, FY12-\$332,150, FY13-\$311,086) and Nursing & Medication (FY11-\$2,097, FY12-\$37,656) per P.L. 30-55 Ch. V § 1(r) as amended by P.L. 30-101 § 27 and P.L. 30-196 Ch. V § 2(p)(5); FY14: Inclusive of Youth Program for Runaway, Homeless & Victims of Abuse (\$321,556)

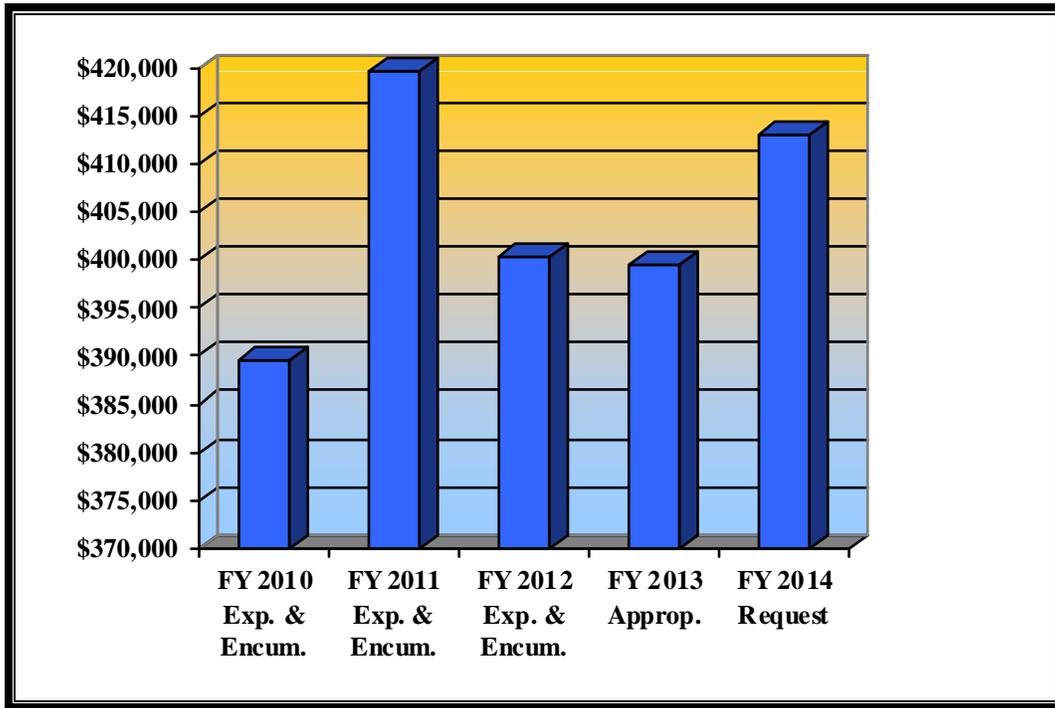
<sup>2</sup>FY11: Healthy Futures Fund (HFF)-\$186,694, Supplemental Appropriations Revenue-\$114,378; FY12: HFF

# 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 autopsy and toxicological analysis.

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$419,665	\$400,215	\$399,545	\$412,992
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$419,665</b>	<b>\$400,215</b>	<b>\$399,545</b>	<b>\$412,992</b>

FY11: Inclusive of retirement lump sum payment for Chief Medical Examiner (Salaries-\$30,461, Fringe Benefits-\$8,806)

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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.



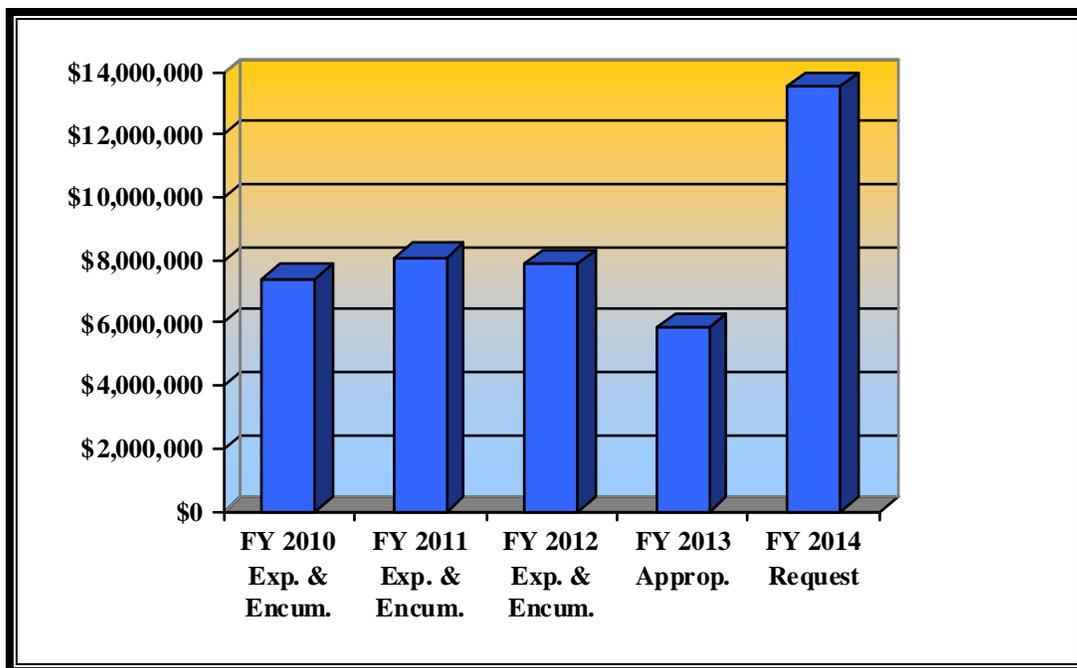
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# CUSTOMS & QUARANTINE AGENCY

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

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

## FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	8,103,136	7,896,987	5,891,803	13,548,846
<b>Total</b>	<b>\$8,103,136</b>	<b>\$7,896,987</b>	<b>\$5,891,803</b>	<b>\$13,548,846</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.



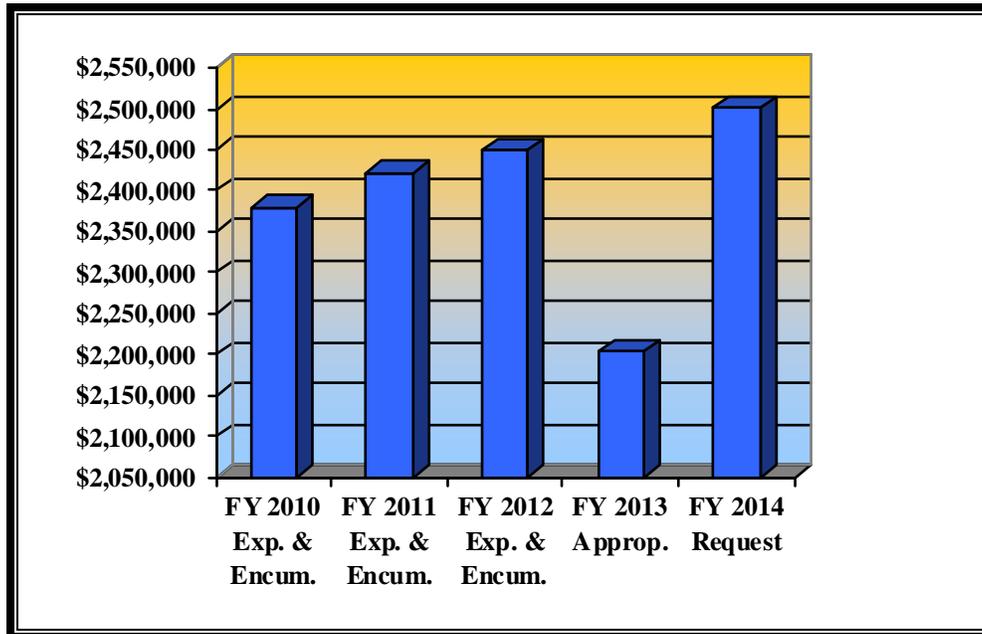
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# DEPARTMENT OF LABOR

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. It enforces the prevailing wage schedule, Fair Labor Standards Act, Occupational Safety and Health standards, and administers workers compensation. The Department oversees labor market and occupational information systems, and provides statistical information on Guam's manpower and labor situation. It supervises the Serve Guam Commission, and the Bureau of Women's Affairs.

Statutory Basis: 5 GCA §§ 3112, 3120; 17 GCA § 40103; 19 GCA §§ 22101~22113; 22 GCA Div. 1; Executive Order Nos. 02-14, 05-22, 83-10, 2009-04; *National & Community Service Act of 1990*, as amended; 42 U.S.C. § 12501 et seq.; CFDA 94.006

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$1,252,847	\$1,856,138	\$1,736,405	\$1,820,316
Federal Match	42,031	40,250	43,800	43,800
Special Fund <sup>2</sup>	1,127,478	552,287	423,176	636,655
<b>Total</b>	<b>\$2,422,356</b>	<b>\$2,448,675</b>	<b>\$2,203,381</b>	<b>\$2,500,771</b>

<sup>1</sup>Inclusive of Worker's Compensation Fund

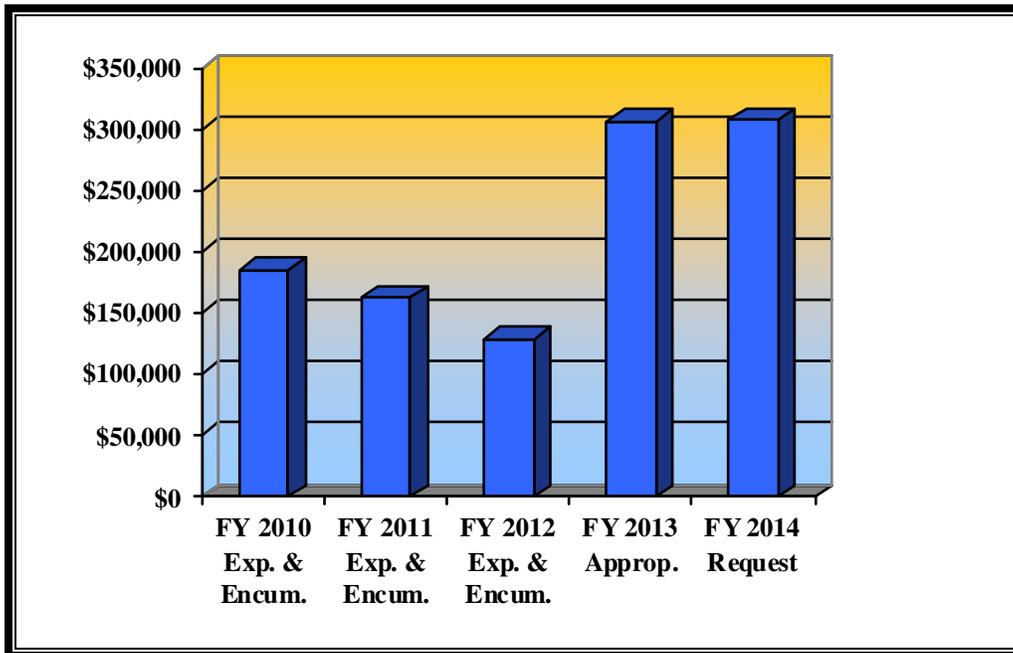
<sup>2</sup>Manpower Development Fund

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

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

Statutory Basis: 22 GCA Div. 3 Ch. 32; Public Law No. 30-35

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	162,506	128,959	307,282	309,937
<b>Total</b>	<b>\$162,506</b>	<b>\$128,959</b>	<b>\$307,282</b>	<b>\$309,937</b>

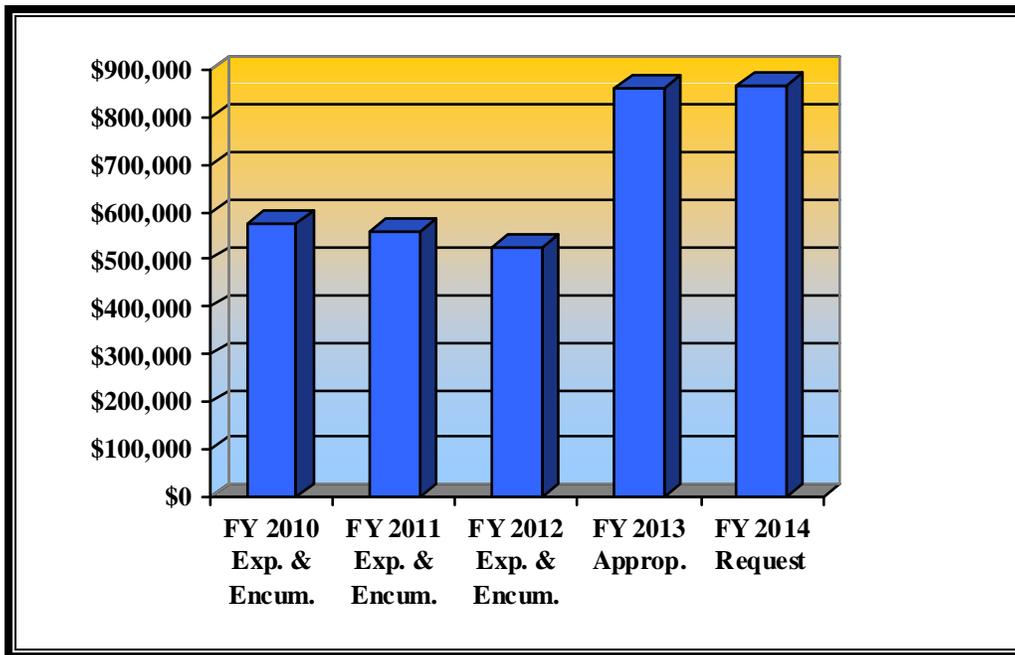
<sup>1</sup>Professional Engineers, Architects and Land Surveyors Fund

# CONTRACTORS LICENSE BOARD

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	560,188	527,538	862,450	866,762
<b>Total</b>	<b>\$560,188</b>	<b>\$527,538</b>	<b>\$862,450</b>	<b>\$866,762</b>

<sup>1</sup>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.



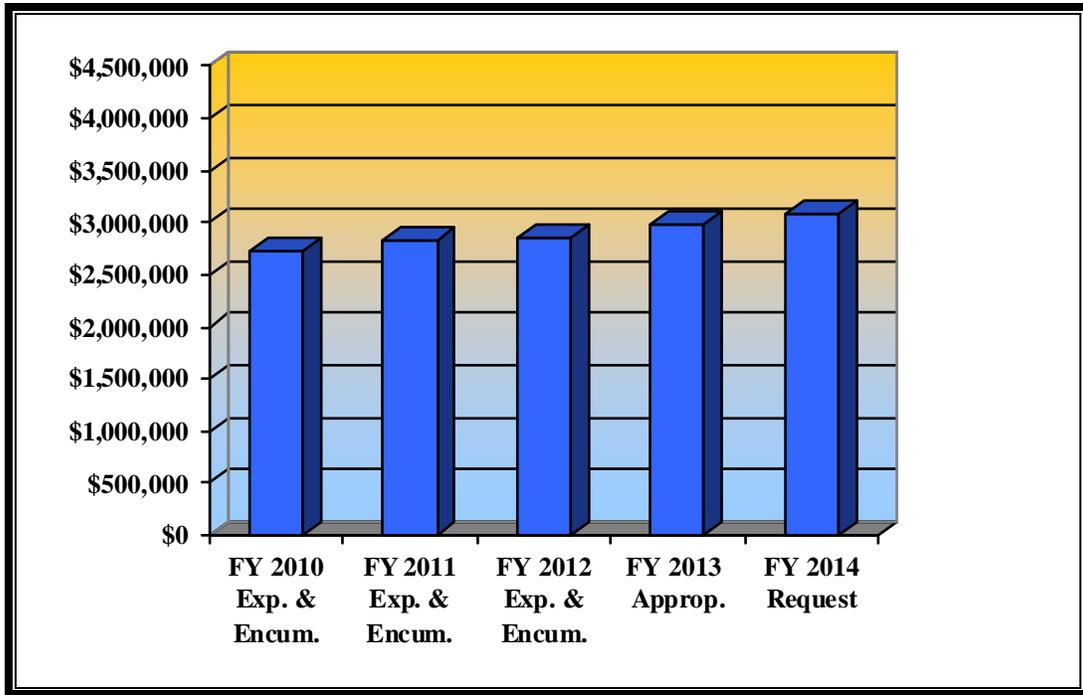
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# AGRICULTURE

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 Ch. 73 § 73302; 9 GCA; Plant Protection Act, U.S. Public Law 106-224; U.S. Public Law 105-277; 16 U.S.C. § 1361; and Cooperative Forestry Assistance Act of 1978

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$2,690,203	\$2,564,538	\$2,614,839	\$2,702,843
Federal Match	120,738	236,616	288,500	288,500
Special Fund <sup>2</sup>	23,613	53,547	85,412	85,839
<b>Total</b>	<b>\$2,834,554</b>	<b>\$2,854,701</b>	<b>\$2,988,751</b>	<b>\$3,077,182</b>

<sup>1</sup>FY11-FY14: Inclusive of 1) Animal Shelter to Guam Animals in Need (GAIN) (FY13-\$91,863, FY14-\$94,955); 2) Hay Study Plan salary adjustment (FY11-\$26,100); and 3) Veterinarian & Animal Control Services (FY13-\$162,518)

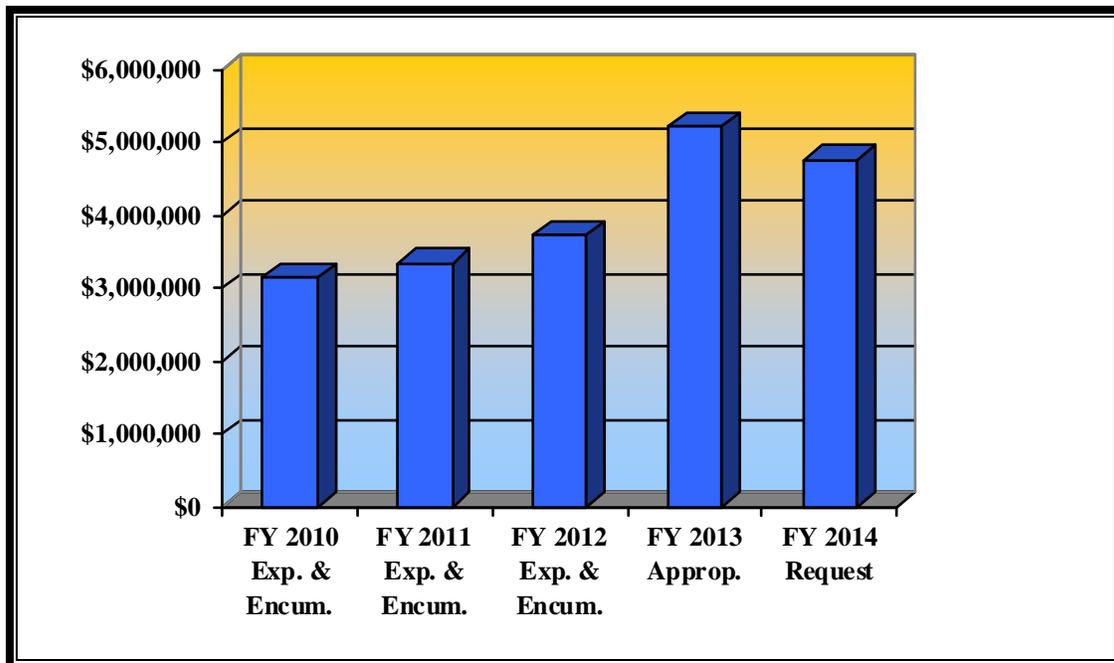
<sup>2</sup>Guam Plant Inspection and Permit Fund

# LAND MANAGEMENT

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

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

## FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$0	\$724,389	\$477,446	\$493,515
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	3,345,526	3,002,075	4,742,718	4,272,617
<b>Total</b>	<b>\$3,345,526</b>	<b>\$3,726,464</b>	<b>\$5,220,164</b>	<b>\$4,766,132</b>

<sup>1</sup>FY12-FY14: Chamorro Land Trust Commission and Ancestral Lands Commission are merged into Department of Land Management pursuant to 48 United States Code § 1422c(c) and Reorganization Advisory Nos. 5 and 9

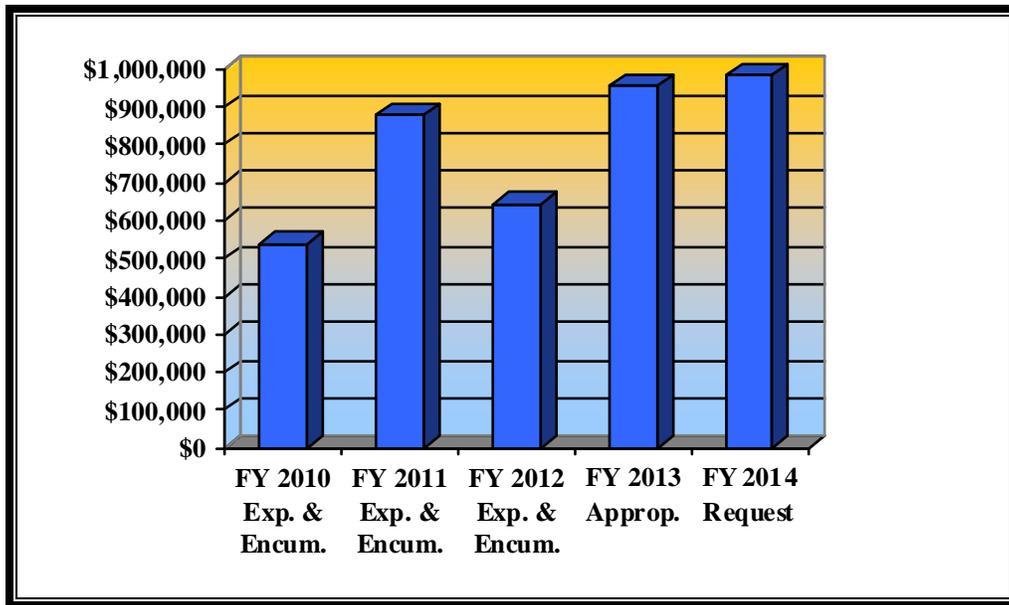
<sup>2</sup>Land Survey Revolving Fund (LSRF); FY13: LSRF-\$3,227,764, Chamorro Land Trust Operations Fund (CLTOF)-\$639,954, Autonomous Agencies Collection Fund (AACF) of \$875,000 per P.L. 31-77 Ch. XII § 32; FY14: LSRF-\$3,243,903; CLTOF-\$1,028,714

# 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 §§ 45101~54109; Executive Order Nos. 83-4, 2007-14 and 2012-01

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	878,884	642,154	956,073	982,800
<b>Total</b>	<b>\$878,884</b>	<b>\$642,154</b>	<b>\$956,073</b>	<b>\$982,800</b>

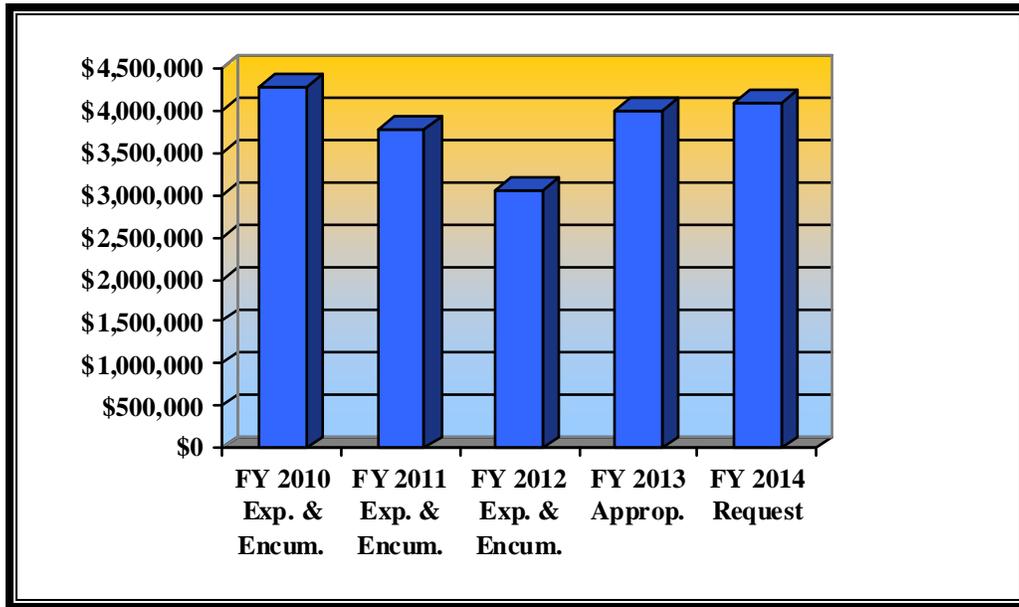
<sup>1</sup>FY13: Air Pollution Control Special Fund (APCSF)-\$184,422, Guam Environmental Trust Fund (GETF)-\$331,869, Water Research and Development Fund (WRDF)-\$73,321, Water Protection Fund (WPF)-\$66,461, Solid Waste Operations Fund (SWOF) Landfills Closure/Monitoring/Opening-\$200,000, Tourist Attraction Fund (TAF) Beach Monitoring-\$100,000; FY14: APCSF-\$185,344, GETF-\$350,978, WRDF-\$73,688, WPF-\$72,790, SWOF Landfills Closure/Monitoring/Opening-\$200,000, TAF Beach Monitoring-\$100,000

# PARKS & RECREATION

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$2,771,810	\$2,269,091	\$3,057,669	\$3,160,577
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	1,017,107	789,813	935,475	936,405
<b>Total</b>	<b>\$3,788,917</b>	<b>\$3,058,904</b>	<b>\$3,993,144</b>	<b>\$4,096,982</b>

<sup>1</sup>FY13: Public Recreation Services Fund (PRSF)-\$186,098, Tourist Attraction Fund (TAF)-\$749,377; FY14: PRSF-\$187,028, TAF Maintenance of Restrooms and Pools-\$749,377

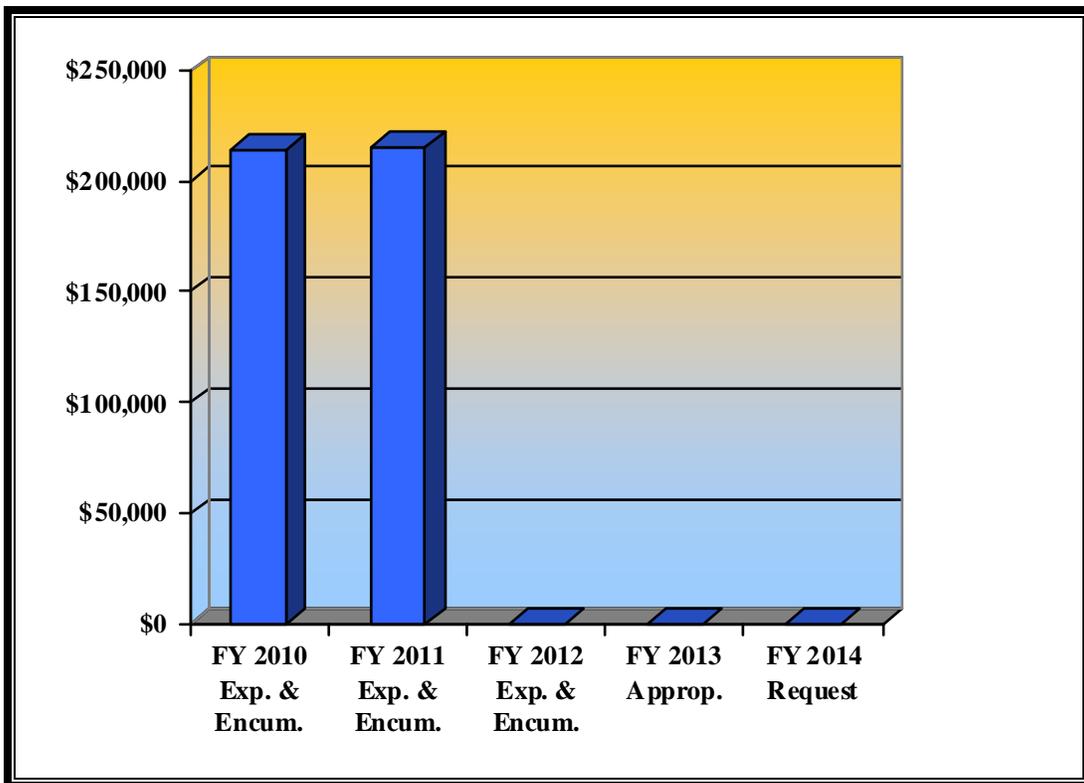
# ANCESTRAL LANDS COMMISSION

## (Div. of Department of Land Management)

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

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

### FY 2010 ~ FY 2014 Financials



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

<sup>1</sup>FY12-FY14: The Ancestral Lands Commission is merged into Department of Land Management pursuant to 48 United States Code § 1422c(c) and Reorganization Advisory Nos. 5 and 9

# CHAMORRO LAND TRUST COMMISSION

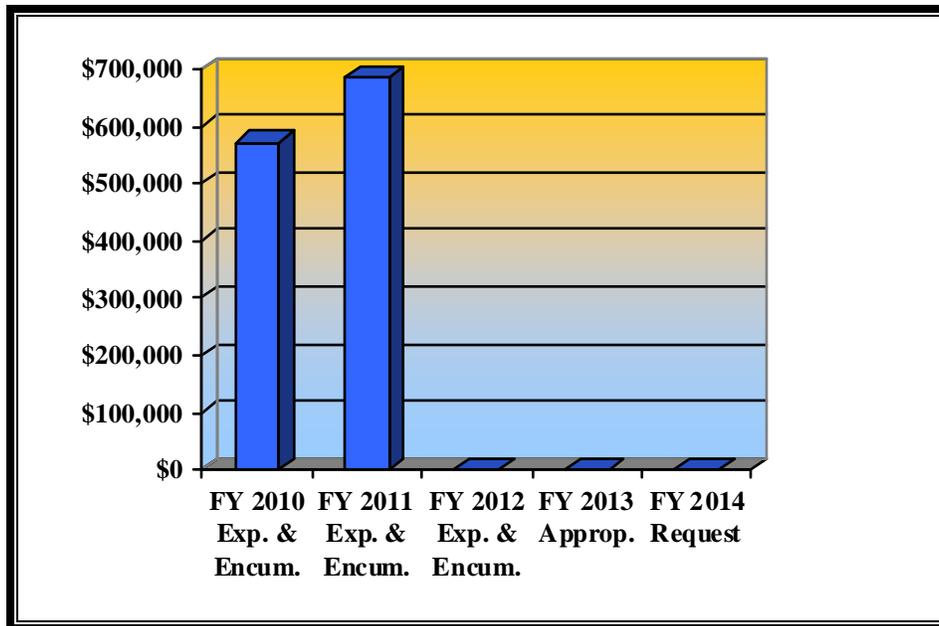
## (Div. of Department of Land Management)

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

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

**FY 2010 ~ FY 2014 Financials**



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

<sup>1</sup>Chamorro Land Trust Operations Fund; FY12–FY14: Chamorro Land Trust Commission is merged into Department of Land Management pursuant to 48 United States Code § 1422c(c) and Reorganization Advisory Nos. 5 and 9

# 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 Department of Chamorro Affairs and the Guam Council on the Arts and Humanities Agency. 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.



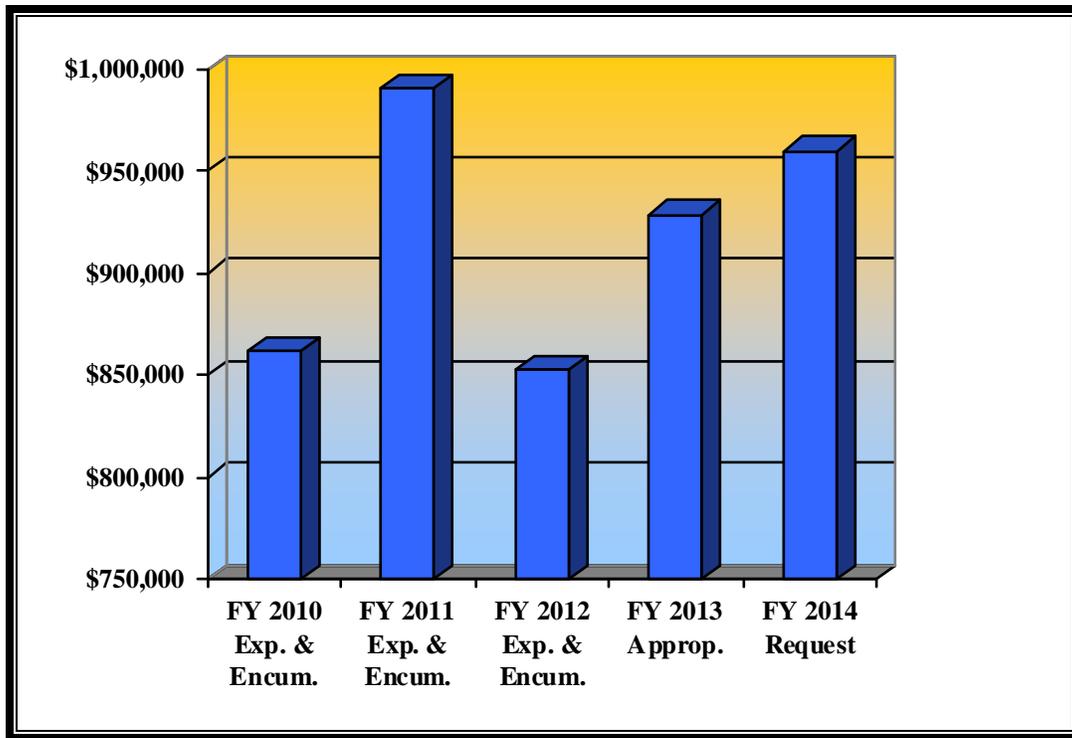
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# CHAMORRO AFFAIRS

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

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

**FY 2010 ~ FY 2014 Financials**



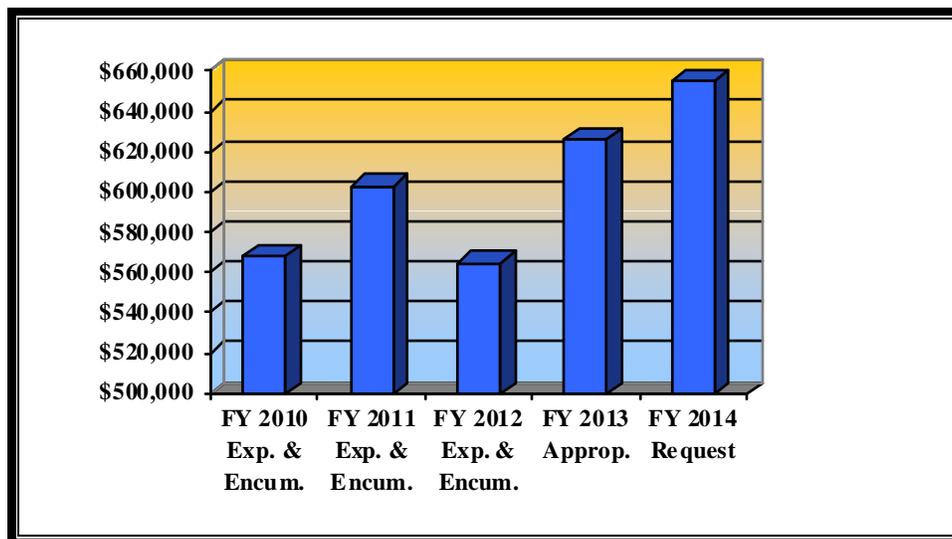
Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$990,804	\$852,459	\$928,856	\$960,118
Federal Match	0	0	0	0
Special Fund	0	0	0	0
<b>Total</b>	<b>\$990,804</b>	<b>\$852,459</b>	<b>\$928,856</b>	<b>\$960,118</b>

# GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY

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

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

### FY 2010 ~ FY 2014 Financials



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$249,124	\$236,187	\$287,999	\$307,500
Federal Match	286,828	288,653	298,300	307,500
Special Fund <sup>1</sup>	67,296	40,000	40,000	40,000
<b>Total</b>	<b>\$603,248</b>	<b>\$564,840</b>	<b>\$626,299</b>	<b>\$655,000</b>

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

# 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.



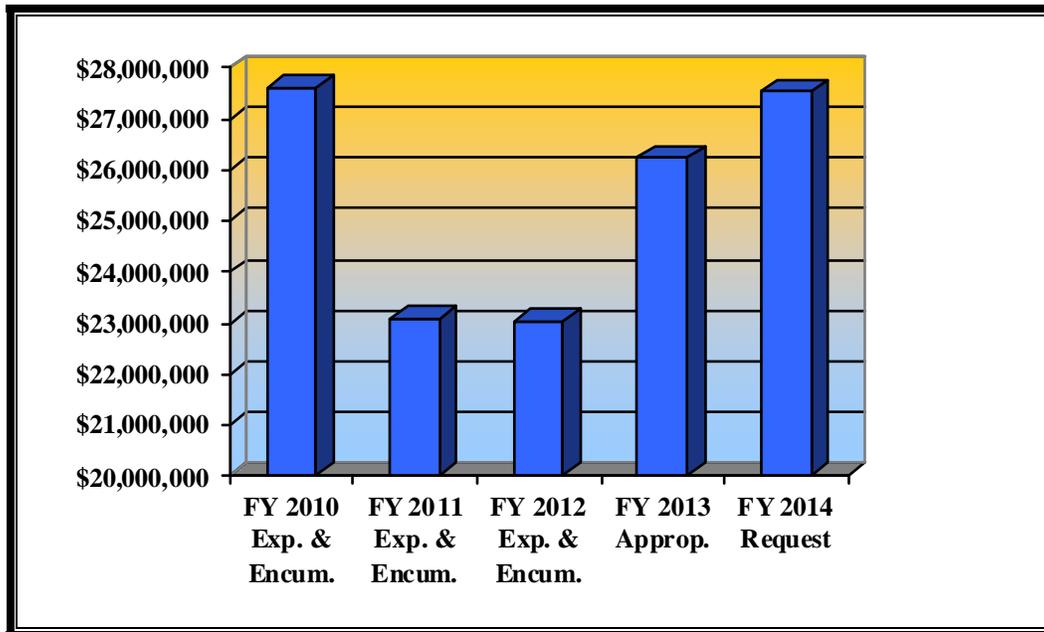
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# PUBLIC WORKS

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

Statutory Basis: 5 GCA §§ 3106, 22404~22422, 50101~50111, 52101~54205; 57101~57105; 10 GCA § 51103; 21 GCA Ch. 66; Executive Order No. 2012-01

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund <sup>1</sup>	\$8,614,266	\$9,042,496	\$9,774,206	\$10,395,977
Federal Match	0	0	0	0
Special Fund <sup>2</sup>	14,478,297	13,987,741	16,460,273	17,136,153
<b>Total</b>	<b>\$23,092,563</b>	<b>\$23,030,237</b>	<b>\$26,234,479</b>	<b>\$27,532,130</b>

<sup>1</sup>FY14: Inclusive of \$1,000,000 for Acquisition of Real Property for Construction and Development of the Tiyan Parkway

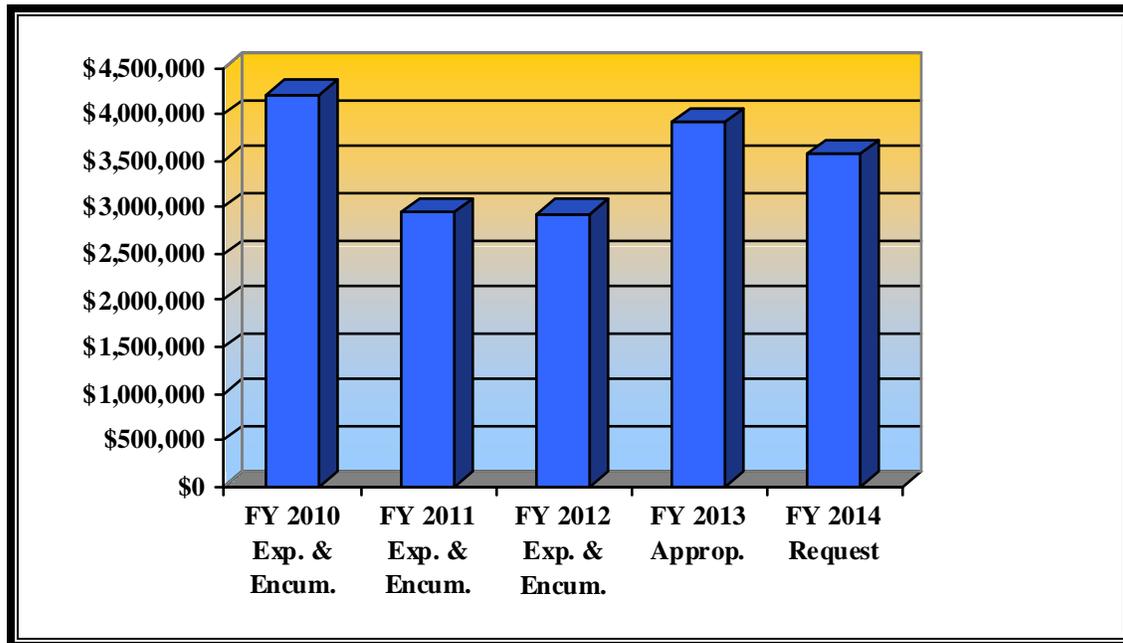
<sup>2</sup>FY13: Guam Highway Fund (GHF) Operations-\$8,659,504, DPW Building & Design Fund (BDF)-\$500,769; GHF Public Streetlights for Department of Administration to Pay Guam Power Authority (DOA/GPA)-\$3,709,739, Street Light Fund (SLF) for DOA/GPA-\$3,590,261; FY14: GHF Operations-\$8,709,361, BDF-\$597,019, GHF for DOA/GPA- \$3,709,739, SLF for DOA/GPA-\$3,608,212, Tourist Attraction Fund for DOA/GPA-\$511,822

# GUAM REGIONAL TRANSIT AUTHORITY

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

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

**FY 2010 ~ FY 2014 Financials**



Fund Source(s)	FY 2011 Expenditures + Encumbrances	FY 2012 Expenditures + Encumbrances	FY 2013 Appropriations	FY 2014 Request
General Fund	\$0	\$0	\$0	\$0
Federal Match	0	0	0	0
Special Fund <sup>1</sup>	2,941,114	2,928,085	3,905,899	3,562,269
<b>Total</b>	<b>\$2,941,114</b>	<b>\$2,928,085</b>	<b>\$3,905,899</b>	<b>\$3,562,269</b>

<sup>1</sup>FY13: Guam Highway Fund (GHF) of \$3,556,689 and Public Transit Fund (PTF) of \$349,210 to the Guam Regional Transit Authority Fund (GRTAF); FY14: GHF of \$3,211,313 and PTF of \$350,956 to GRTAF

# 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 2014 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

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
GCO-FPO - Safe Havens: Supervised Visitation & Safe Exchange Grant Program	42 U.S.C. 10420; Violence Against Women Act of 2000	This program is a two-year pilot program under the Violence Against Women Act of 2000 to increase supervised visitation and exchange options for families with a history of domestic violence, child abuse, sexual assault or stalking. Projects funded under the Supervised Visitation Program must demonstrate expertise in the area of family violence, provide a sliding fee scale for clients, demonstrate adequate security measures, and prescribe standards and protocols by which supervised visitation or safe exchanges will occur.
Guam Medical Referral Office	§1103 of Ch.1, 10 GCA; P.L. Nos. 19-43 & 21-136 / 7	The Guam Medical Referral Office provides assistance to patients and their families who are sent off-island to the mainland (Hawaii or California) or the Philippines for medical treatment. The office serves all residents of Guam, not just the medically indigent, by obtaining appropriate medical treatment as well as housing and transportation through a service contract for each of the off-island treatment locations.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<p><b><u>OFFICE OF I SEGUNDU NA MAGA'LAHEN GUAHAN:</u></b> Office of I Segundu Na Maga'lahaen Guahan</p>	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.
<p><b><u>GUAM STATE CLEARINGHOUSE</u></b></p>	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.
<p><b><u>BUREAU OF BUDGET &amp; MANAGEMENT RESEARCH:</u></b> Director's Office</p>	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.
<p>Budget and Management</p>	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.
<p><b><u>MILITARY AFFAIRS:</u></b> Office of the Adjutant General</p>	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.
<p>Real Property / Facilities Operation and Maintenance Programs</p>	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.
<p>Environmental Compliance</p>	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
<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	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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. Reorganization Advisory No. 5 amended by Reorganization Advisory No. 9	To provide guidance and leadership in the administration of all public lands; provide administrative support to all programs under the purview of the Department of Land Management. Responsibilities include correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation, collection of fees and charges assessed.
Geographical Information System User Support	P.L. 21-42	To provide geographical information system (GIS) analysis; facilitate and assist in GIS technical projects; conduct direct automation support to assigned division and sections relative to recording and updating survey data and land documents into a computerized, secured mapping and land graphic data management system.
Automation Fiscal Support	P.L. 21-42	To provide for automated fiscal sourcing and to address to the Federal Grants administration that addresses the automation needs and requirements of the Operational Divisional Programs.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Land for the Landless	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To account for all Government of Guam real property by acres, agency, municipality, and compatible general uses for classification.
Leases, Exchanges, Sales & Permits	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To maintain inventory of all public lands; responsible for the exchange of private land with public property, the acquisition of private land for public use, the disposal of public land, and leasing of public land to the private sector.
Public Lands Registration	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To survey and map all real property belonging to the Government of Guam; register all government-owned real properties throughout the island.
Federal Excess Lands/Ancestral Lands	5 GCA §3109, 45101-45155, 47101-47503, 60101-60806, 61101-61670, 62101-62703; §1157 Civil Code of Guam; §13100 Government Code	To identify federal excess lands by location, acreage, and ownership by category of undeveloped, easements, and other public use; establish an Excess Lands Registry.
Guam Natural Resources Board & Guam Ecology Corps	21 GCA Ch. 60 Sect.60409	To study and evaluate any plans or proposals for the utilization or conservation of Guam's natural resources; establish rules and regulations governing the conduct and operations of the GNRB and Ecology Corps.
Land Records	21 GCA, Ch.31 & 33	To initiate the process for the registrations of government lands; accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.
Survey Property Map Review	21 GCA	To establish a uniform procedure for the survey of public and private lands within the island in conformity with the provisions of the Uniform Triangulation System and the Land Survey Manual and sound surveying practices; develop a uniform specification of the survey data to be included on maps, plats, sketches or other plane pictorial representation of land.
Cadastration	21 GCA	To map land boundaries of all lands owned, controlled or in possession of the Government of Guam; map all real property belonging to the Government of Guam for which certificate of title have not been issued; put all parcels of land on a cadastral map clearly illustrating Government of Guam land.
Guam Geodetic Network	21 GCA	To administer the Guam Geodetic Net by establishing a uniform system of geodetic triangulation controls; maintain and preserve triangulation control stations.
<b><u>ANCESTRAL LANDS COMMISSION (Div. of Dept. of Land Management):</u></b>		
<b>Pursuant to 48 USC §1422c.(c) &amp; Governor of Guam's Reorganization Advisory No. 5, amended and superseded by Reorganization No. 9.</b>		
Administration and Intake	21 GCA; P.L.25-45; P.L.25-178; P.L.26-36; P.L.28-133	This program provides the necessary support for budget, payroll, procurement, data control supervision, and other administrative services for the Commission's personnel and operations.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

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

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<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 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

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

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
<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; preparation of all fiscal year budget documents, compiling the department's timesheets for employee payroll; maintenance of department's personnel records; and requisitioning of supplies and equipment for department use.
Support Division, Services Bureau	10 GCA, Div. 3, Ch. 77	Responsible for providing technical assistance in collecting, processing and storing of statistical data, implementing selected police applications systems; overall management of the department's communication functions including the GovGuam Public Safety Communication System to include the day-to-day operations of the Tactical Communications Center (TCC); ensure the maintenance of all vehicles; providing immediate response on any mobile unit requiring repair including tire change; maintains ground maintenance, housekeeping operations, repairs, cleaning and general upkeep of all department facilities; responsible for storage of weapons and related equipment and supplies; maintaining records of inventory and issue of firearms, custody of public firearms turned in for safekeeping; and conducts firearms qualifications for the department.
Police Commander	10 GCA, Div. 3, Ch. 77	Responsible for the executive security, detention facility guards, highway patrol, special weapons, crime lab, operations of the neighborhood patrol and the criminal investigations of the department; liaison office for Homeland Security & Emergency Management Communications programs; the Civilian Volunteer Police Reserve (CVPR) and the Community Assisted Policing Effort (CAPE) Programs under the Volunteer Services Command (VSC).

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Criminal Investigations Division, Investigations Bureau	10 GCA, Div. 3, Ch. 77	Monitor, scrutinize, analyze and coordinate with the assigned prosecutor, conducting follow-up investigations of major crimes; apprehending responsible; resolve unsolved homicide cases; vice control and narcotics control investigations; vehicular traffic investigations; and juvenile investigations.
Forensic Science Division, Investigations Bureau	10 GCA, Div. 3, Ch. 77	Responsible for the examination, identification, comparison, and interpretation of drugs, serological, trace, fingerprint, firearms/toolmarks and other physical evidence in the search, recover, collection and preservation of physical evidence from crime scenes; provide photographic support; furnish expert testimony before the courts concerning the examinations conducted on evidence.
Neighborhood Patrol Division	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.
Recreation Boating Safety (RBS) Program	Grant Award No.: 10.01.66; 12.01.66 (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.
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.
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.: 2011ULWX0012 (CFDA 16.710)	The 2011 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer.
COPS Hiring Program (CHP)	Grant Award No.: 2012ULWX0013 (CFDA 16.710)	The 2012 COPS Hiring Program (CHP) grant program provides funding to law enforcement agencies having primary law enforcement authority to impact their community policing capacity and problem solving efforts to hiring and rehire of career law enforcement officer. In addition, CHP funding is to hire military veterans who served on active duty for a period of at least 180 days, any part part of which occurred on or after September 11, 2001 to the present and who has been discharged or released from active duty in the armed forces under honorable conditions.
<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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
<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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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 requiremeg their lands back. The
<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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Airport Cargo	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Responsible for the physical security, examination and release of all air imported cargo and conducts cargo examinations at the cargo terminal to ensure the overall regulatory compliance of the local trade community.
Maritime Operations	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Ensure effective implementation of procedures & policies affecting vessel inspections with respect to entry of and clearance of vessels, cargo, ship boarding, examination of container shipments, goods for foreign export, civilian and military vessels, and pleasure craft.
Drug Detection Dog Unit	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Conducts advanced training and utilization of detector dogs (canines) in the process of inspection of merchandise, baggage, and other means of conveyance in the enforcement of customs laws and regulations pertaining to the smuggling of illicit narcotics.
Contraband Enforcement	P.L. 22-112; P. L. 23-45; Title 5 GCA, Ch.2, §46151-§47143; E.O. 96-17	Ensures that investigative activities are conducted pursuant to agency policy and procedures pertaining to detecting and apprehending perpetrators who are involved with the illicit trafficking of narcotics, non-prescription dangerous drugs and other restricted or prohibited substances.
Asset Sharing Forfeiture	Titles 18 and 21 U.S.C.	To deter crime by depriving criminals of the profits and proceeds of their illegal activities and weaken criminal enterprises by removing the instrumentalities of crime and enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of the forfeiture proceeds.
Maritime Interdiction Task Force	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To take a vigorous and visible posture in interdicting narcotics traffic in Territorial waters with joint efforts of the Guam Police Department, U.S. Customs Service and U.S. Coast Guard.
U.S. Customs Service Narcotic Interdiction, Money Laundering Investigations, and Asset Seizing Agenda	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To facilitate the curtailment of, and expose the narcotics distribution and money laundering activities on Guam and seize all assets acquired as a result of said violations.
Customs Drug Detector Dog Unit Task Force	2000-DB-MU-0066 (FY200 Byrne Formula Grant)	To enhance the capability and efficiency of the Customs Drug Detector Dog Unit Task Force in narcotics interdiction, seizures and apprehensions at all ports of entry.
Plant Protection & Quarantine	5 GCA Ch.61, Articles 1 & 2 and Ch.66; P.L. 27-29; Ch.V;22	The Plant Protection and Quarantine Section cooperates with the U.S. Dept. of Agriculture, Animal and Plant Health Inspection Service and the Territorial Veterinarian to protect the island for the threat of imported pests and plant and animal diseases, which may accompany regulated agricultural items PPQ programs include the Administrative & Support Program, Airport Program, Air Cargo Program Maritime Program, Agricultural Inspection & Treatment Facility Program.
<b>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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Senior Citizens Programs	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.
	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 37 &	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 1321	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 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Public Health Programs	Title 10 GCA	Bureau of Primary Care Services - To provide services to the southern and northern regions of Guam, that are designated as medically underserved areas by the Federal Govt., such as prenatal and postpartum care, family planning, adolescent health, well baby care, adult care, immunizations, communicable, sexually transmitted disease, and chronic disease care and prevention, case management, nutrition counseling, urgent care, emergency services, on-site diagnostic laboratory and pharmaceutical services.
	Title 10 GCA	Bureau of 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.	

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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 .

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.
<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 Therapy, Behavioral Support, Psychological Services, Community Support & Case Management, Residential Recovery Program: <i>Guma Kalachucha</i> , Level I Treatment Program; <i>Guma Asusena</i> , Level I Treatment Program; <i>Guma Kamia</i> , Level I Treatment Program; <i>Guma Ifil</i> , Level 2 Treatment Program; <i>Guma Hinemlo</i> , Level 2 Treatment Program; <i>Guma Metgot</i> , Level 3 Treatment Program; Outpatient Services including Intake, Emergency & Treatment, Drug & Alcohol Treatment and Prevention & Training, Community Habilitation Program, and Respite and Personal Care Services.
Child & Adolescent	P.L. 17-21, P.L.27-47, P.L. 25-141, P.L. 26-170	The provision of system of care core values of child centered, youth-guided and family-driven services through a wraparound approach in service planning, implementation and service delivery of essential mental health and related services, such as outpatient counseling, home-based service, parent and youth leadership and life skills training, to include various interventions addressing the issues of trauma, child abuse, anxiety, depression, substance abuse, relationship problems, family discord, and other services such as therapeutic group home, therapeutic foster care and step-down and respite care home with the goal to improve and sustain the individual optimal functioning.
Nursing Program	P.L. 17-21	The development and implementation of acute nursing services for adults, children and adolescents who suffer from mental disorders, emotional stress, behavioral problems, and addictive behaviors through the provision of Emergency Intake, Psychiatry, Adult and Adolescent/Children's Inpatient Units, Crisis Hotline 24 hours, 7 days a week, Outpatient Medication Clinic, Pharmacy, Day Programs, Psychiatric Community Outreach, Medication Management and the Healing Hearts Crisis Center for Sexual Assault.
<b><u>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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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>TOURISM &amp; CULTURE</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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<b><u>GUAM COUNCIL ON THE ARTS &amp; HUMANITIES AGENCY</u></b>		
Partnership Agreement	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This is GCAHA's general operation support program. The National Endowment for the Arts (NEA) provides funds on a dollar-for-dollar matching basis. Federal share must not exceed 50% of the total program costs. Funding is provided to assist the state arts agency in the development of programs for the encouragement of the arts and artisans. GCAHA programs and activities are divided into several categories which include the gallery program, performing arts, visual arts, arts in education, folk arts, humanities, media arts and special projects. With the exception of the Individual Artists' Fellowship all GCAHA grants have to be matched dollar for dollar.
Arts in Education (AIE)	5 GCA, Div. 8, Ch. 85; P.L. 16-122; P.L. 20-214	This program is a component of the Partnership Agreement which places artists in the schools and in the community for special innovative projects in arts education with the goal to make arts part of the basic education. The AIE program is designed to augment existing school curricula through a viable partnership with the Guam Public School System observing the processes that go into producing a work of art helps children gain a better understanding of and respect for the artists and their work. School residencies are designed to stimulate continuance of art activities after the visiting artist has left. Residencies also take place in diverse institutions such as hospitals, prisons, mental health and community centers.
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>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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Guam Occupational Safety and Health	Title 10, GCA, Ch.87	Ensure that all GovGuam departments/agencies furnish their employees safe workplaces and healthful working conditions free from recognized hazards that are causing or are likely to cause death or serious physical harm.
Wage & Hour	Title 22, Ch.3 of the GCA; Title 19 GCA, Ch.11	To protect workers against unpaid hours worked whether they are aliens, U.S. citizens, persons with disability, trainees or minors.
Fair Employment Practice	P.L. 9-254; Ch.II of Title LX; P.L. 15-17; Ch.IV of Title XLII; P.L. 17-45	Promote equal employment opportunities.
Worker's Compensation Commission	Title 22 GCA, Title XXXIII: Ch. 1 as amended by P.L. 16-1, 19-35, 20-220, and 25-03; §9144 of Title 22 GCA	Administer the Guam Worker's Compensation Law. Ensure payment of worker's compensation for claims by employees of the Government of Guam from the Worker's Compensation Fund. Compensation shall be payable in case of disability or death of an employee, but only if the disability or death results from an injury sustained while engaged in industrial employment or public employment.
Alien Labor Processing and Certification	Federal Register Vol.49, No.76 and Vol. 50, No.3; 8 CFR 214.2(h), GAR Title 17, Ch. 7 20 CFR Part 656; TAG No. 656; GALS No. 15-95, No. 1-97, Change 1; and Field Memo No. 2-01	Administers the activities of the Temporary and Permanent Labor Certification Program. Conduct surveillance and enforcement operations within the Alien Labor Processing and Certification Division and other divisions at the Dept. of Labor with similar tasks.
Bureau of Labor and Statistics	Sect. 48050 ~ 48066 Gov't. Code of Guam/P.L. 9-238/E.O. 83-10	Responsible for the collection, analysis, interpretation and dissemination on the civilian non-institutional population, manpower characteristics of the people of Guam, including, but not limited to, employment, unemployment, and other demographic (personal and economic) data.
	Sect. 7(c)(1) of the Occup. Safety & Health Act of 1970 (P.L. 91-596); P.L. 25-164; CFDA 17.500	OSHA Compliance Matching (50:50): Supplement the compliance efforts of the Occupational Safety and Health Administration (OSHA) to improve the safety and health of employees in the private sector.
Bureau of Labor and Statistics	Sect. 24, Occupational Safety and Health Act of 1970; P.L. 25-164; CFDA 17.005	BLS/OSHS Matching (50:50): Survey private and public industries at random on work related deaths, injuries and illnesses in the Island of Guam.
	Wagner-Peyser Act of 1933, as amended by P.L. 97-300, the Job Training Partnership Act	One-Stop LMI Core Products and Services: Supplement, improve, and expand existing labor market information.
	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
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'lahaen 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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
<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.
<b>REVENUE &amp; TAXATION</b>		
<b><u>REVENUE &amp; TAXATION:</u></b>		
Director's Office/Executive Direction	11 GCA; P.L. 17-4, E.O. 83-015	Provides direction in terms of program coordination, policy development, budgetary preparation, administrative support services and the automation of the department's data processing needs.
Tax Enforcement	11 GCA; P.L. 17-4, E.O. 83-015	Enforce the provisions of the Guam Territorial Income Tax Laws, business privilege tax and other taxes designated for assessment, collection and enforcement.
Real Property Tax	11 GCA; P.L. 17-4, E.O. 83-015	Administration and enforcement of the Property Tax Laws and the collection of taxes thereof.
Taxpayer Services	11 GCA; P.L. 17-4, E.O. 83-015	Responsible for the administration of the tax laws of Guam which include the Guam Territorial Income Tax, Business Privilege Tax, Use Tax and other taxes designated for assessment, collections and enforcement.
Regulatory	11 GCA; P.L. 17-4, E.O. 83-015; P.L. 26-114; P.L. 27-29	Responsible for regulating and enforcing the insurance, banking, savings and loan, uniform consumer credit code, uniform commercial code, real estate brokers and real estate appraisal law. It also ensures regulation and enforcement of the business license law, the alcoholic beverage control law, the cockpit law, the weights & measure law, the registration of amusement devices and the rules and regulations of the Guam Greyhound Raceway Park. In addition, this program is responsible for the monitoring and sale of petroleum products to consumers due to thermo-expansion caused by ambient heat temperatures.
Motor Vehicle	Title 16 GCA and the Federal Motor Carrier Safety Regulations	Responsible for the administration and enforcement of the Vehicle Code of Guam.
Alcohol Beverage Control Board	11 GCA §3500	Responsible to license the importation, manufacture and sale of alcoholic beverages and to suspend, revoke or reinstate such licenses.
Cockpit License Board	22 GCA §39101	Responsible for the issuance of cockpit licenses for both Balentia and Amara cockpits.
Board of Equalization	11 GCA §24501	Responsible for certifying Real Property Tax Roll assessment and the assessment reduction.
Banking Board	11 GCA §103102	Regulate banks and finance companies, to promote financial solvency of financial institution and to protect depositors.
Motor Carrier Safety Assistance (MCSAP)	FMCSR (49 CFR Parts 390-399) and the FHMR (49 CFR Parts 107, 171-173, 177, 178 and 180)	Enforcement of the State's commercial motor carrier and hazardous materials safety rules and regulations.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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><u>GUAM DEPARTMENT OF EDUCATION:</u></b>		
Administration and Support	11 GCA, Div. 2, Ch.52; 17 GCA, Div. 2, Ch. 3 ~ 13, P.L. 30-183	Superintendent's Office: To provide guidance and leadership for the Guam public schools in overall management, supervision, and evaluation of program effectiveness in relation to student achievement; provide administrative support to all programs under the purview of the Department of Education. Responsibilities includes school correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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.
	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.
Federal Programs	Elementary and Secondary Education Act of 1965, Title V, Part A, as amended, 20 U.S.C. 7301-7373. CFDA 84.298	USDOE Consolidated Grant: To assist State and local educational agencies in the reform of elementary and secondary education.
	Higher Education Act of 1965, Title IV, Part A, Subpart 6, as amended, 20 U.S.C. 1070d-31-1070d-41. CFDA 84-185	Bryd Honors Scholarship: To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.
	Public Health Service Act, Section 301(a) and 311 (b) (c), as amended; 42 U.S.C. 241 (a), as amended; 42 U.S.C. 243 (b). CFDA 93.938	USDHHS Comprehensive School Health Programs: To support the development and implementation of effective health education for human immunodeficiency virus (HIV) and other important health problems for school-age populations (elementary through college-age youth, parents, and relevant school, health, and education personnel).

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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.
	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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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>PBS GUAM</u></b> Production Services	12 GCA, Div. 1, Ch. 3; P.L. 21-90	Produce and create promotions, underwriting spots, public service announcements, fillers, and local programs to enhance national and local programming that educates and informs the Guam Community. To provide unsolicited production services to serve either businesses, government agencies, or private citizens. 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.
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.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
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</u></b>		
Administration and Support	5 GCA, Div. 8, Ch. 80	To provide guidance and leadership in the administration of Guam Public Library System; provide administrative support to all programs under the purview of the Department. Responsibilities includes correspondence, policies, reports, fiscal accounting, budget, personnel, maintenance, procurement, inventory, grants and legislation.
Bookmobile	5 GCA, Div. 8, Ch. 80	Extend library resources into the community to assist individuals and groups with special needs.
Literacy Program	5 GCA, Div. 8, Ch. 80	To promote literacy, and learning activities and foster a willingness to learn. Activities include those suggested by the American Library Association, Public Library Association and Guam Department of Education Workplace Literacy Program at the centralized location and available branch library resources.
Circulation Service Program	5 GCA, Div. 8, Ch. 80	To provide the circulation of library resource material to the public, through library system procedures, and to extend resources into the community through branch libraries, or other island libraries.
Reference Service Program	5 GCA, Div. 8, Ch. 80	To provide reference services of library resource material, inclusive of government documents, through library cataloging and storage system procedures, and utilizing technology to deliver information more quickly and efficiently.
Blind and Physically Handicapped Service	5 GCA, Div. 8, Ch. 80	To provide library resource material to the blind, physically handicapped and the institutionalized.
Collection Development Program	5 GCA, Div. 8, Ch. 80	To provide a comprehensive collection of informational, educational, and recreational library resource material, based on the library needs of the people of Guam.
Network and Information System Support	5 GCA, Div. 8, Ch. 80	To provide and maintain the local are networks (LANS) in the main library and (5) branches; maintains a CD/DVD Server; image creation, caching and providing access to users on the network.
<b><u>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.
Student Affairs	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	Responsible for leading, supervising, and managing all Student Affairs' programs and services for students.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
Academic Affairs	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	To ensure that all units under the Academic Affairs Program comply with all University policy rules and regulations relative to the instructional endeavors and academic integrity of these units. The Graduate School and Research unit coordinates the admissions of graduate students into the University and coordinates the work of various research units. The Marine Laboratory provides instruction and research in the Marine Sciences. The Richard F. Taitano-Micronesian Area Research Center conducts research focusing on Guam and the Western Pacific and serves as a world-renowned repository for materials dealing with the Western Pacific. The Water and Energy Resource Institute conducts research focusing on water and energy resources on Guam and in the Western Pacific and serves as a liaison for outreach support in the region. (Continued below)
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	The Micronesian Language Institute conducts research and provides instruction in the languages instruction in the languages of Guam and the region. The College of Arts and Sciences provides the major bulk of instruction for the General Education requirement of the University and also degree programs in the Humanities Physical Sciences, and Social Sciences. College of Agriculture and Life Sciences provides instruction research and community extension services on Guam and in the region. The College of Business and Public Administration offers professional undergraduate and graduate degree programs in various public and private sector oriented disciplines and undertakes research and community outreach services which supports business development and excellence in government on Guam and in the region. (Continued below)
	17 GCA; Div. 3, Ch. 15 ~ 25; P.L. 19-40	The College of Education is the primary source of Teachers for the Guam Public School System and offers degrees at the undergraduate and graduate level in education specialties. It is also active in teacher education initiative in the Western Pacific. The College of Nursing and Health Science offers nursing degrees and related programs to students from Guam and the region. Learning Resources includes the RFK library and supports the instructional, research and community service initiatives of the University. The Computer Center provides support for academics, research, and registration and data collection activities. The Center for Continuing Education and Outreach Programs organizes the extension programs of the University and also coordinates the Summer and Intersession semesters at the University. This program also offers instructional programs on Guam and in the region.
Guam Aquaculture Development Training Center	5 GCA Ch. 70 Article 1, §70101 (h)	Produce post larvae and fry to commercial aquaculture farmers and provide training and research assistance to help further development of the industry in Guam and the region and to promote and facilitate the commercial development of the aquaculture and fisheries industries.
	5 GCA Ch.70 Article 1, §70111	Guam Aquaculture Development and Training Center Revolving Fund - created to deposit all revenues received from the gross sales by the Guam Aquaculture Development and Training Center ("GADTC"), and to be used exclusively for the administration, operation, maintenance and improvement of the GADTC.
Marketing of Red Tilapia and Aquarium Marine Fish	USDA Rural Business Enterprise Grant No. 62-001-0980018947; CFDA No. 10.769; 5 GCA, §70101	To spearhead a marketing campaign to gain entry of red tilapia into new markets and to develop markets for ornamental marine fish.
Aquaculture of Marine Ornamental Species, Year 1, Agreement Between Oceanic Institute and the Department of Commerce, Government of Guam	Title XIV of Agri. and Food Act, 1980; Food Sec. Act of 1985; Subtitle L, Sect. 1475 (d); CFDA NO. 10.206	Year one of multi-year, cooperative research effort to achieve the establishment of brood stock husbandry, maturation and spawning protocols for selected high value ornamental finfish and to resolve bottlenecks in mass culture of larvae.
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 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	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>FINANCE &amp; ADMINISTRATION</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	To administer the personnel management program for non-autonomous departments and agencies within the Executive Branch in the areas of recruitment, test development and validation, classification and compensation, employee records, employee management relations and employee benefits assistance. To also provide effective training related services to support efforts to implement sound management and employee performance practices and to administer the Equal Employment Opportunity Program for the government of Guam.
	E.O. 95-29; E.O. 2002-01; P.L. 2005-18	Human Resources Services Revolving Fund and Drug Testing Fund - the Administrator of the Human Resources Division of the Department of Administration is authorized to charge for all services provided in the area of classification and pay, recruitment, records, employee benefits, test development, employee management relations, training and development, as well as the Drug-Free Workplace Program of the Human Resources Division. The Fund may be expended for all expenses incurred incidental to the services enumerated in Item 3 of E.O. 2002-01. The Director of the Department of Administration shall be totally responsible for the administration, enforcement, implementation and funding of the Drug Free Workplace Program for all non-autonomous departments and agencies.
Data Processing	P.L. 7-105; 8-136; 9-190; 11- 219; P.L. 13-96; 5 GCA Sect.3101, Sect. 20101~22205	To manage and maintain core data processing resources and to provide departments/agencies with information technology, resources and services in a timely and accurate manner at an acceptable level of cost and satisfaction.
Division of Accounts	P.L. 7-105; 8-136; 9-190; 11- 219; P.L. 13-96; 5 GCA Sect.3101, Sect. 20101~22205; E.O. 2012-01	To perform the central accounting responsibilities for line department and agencies. To provide for a uniform financial management system and the related system of internal accounting controls for line organizations of the government; to provide for accurate and timely financial information for management and analyze and interpret these for compliance with statutory requirements.

## FISCAL YEAR 2014 EXECUTIVE BUDGET REQUEST PROGRAM LISTING

Program	Mandate	Purpose
	Annual Budget Act Administrative Provision (e.g., P.L. 30-55, Chapter XIII, section 7)	Administrative provisions to load appropriations and release allotments on exemptions from allotment release control.
	Title IV GCA; P.L. 13-37, Sec 1; Annual Budget Laws	GOVERNMENT CLAIMS FUND. To establish fund account and process claims as approved by the Attorney General's Office for payment from the Government Claims Fund. Maintain accounting records and prepare reports as mandated by public law.
	Est by P.L. 20-220, repealed by P.L. 23-128, re-enacted by P.L. 24-14	RESIDENTIAL TREATMENT FUND. For expenses associated with the off-island and local care of Guam clients under the jurisdiction of the Superior Court of Guam for the residential care arising from a physical, mental or emotional handicap or a severe emotional disturbance.
	P.L. 30-55	REPORTING MANDATES. To prepare financial and program reports specifically mandated by public laws, with some mandates imposes salary reductions for non-compliance.
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	651,904	658,598	659,856	658,386	600,000	600,000			600,000		07/01/14-06/30/16
(2) Safe Haven - Supervised Visitation & Safe Exchange Program	100%	16.527		400,000				400,000			400,000	1/	10/01/13-09/30/15
(3) Sexual Assault Service Formula Grant Program	100%	16.017	19,497	13,711	13,173	20,841	18,000	18,000			18,000		08/01/14-07/31/16
(4) Community-Defined solutions to Violence Against Women	100%	16.590		400,000				400,000			400,000	1/	10/01/13-09/30/15
U.S. Department of Homeland Security - Federal Emergency Management Agency (DHS/FEMA) Grant Programs Directorate													
(1) State Homeland Security Grant Program (HSGP)	100%	97.063	1,471,457	1,505,132	1,186,087	640,301	587,796	587,796			587,796	2/	09/01/14-08/31/16
(2) Emergency Management Performance Grant Program (EMPG)	100%	97.042	870,532	938,922	936,818	966,952	887,662	887,662			887,662	3/	10/01/14-09/30/16
(3) Interoperable Emergency Communication Grant Program (IECGP)	100%	97.001	77,846	85,500									
(4) Buffer Zone Protection Program (BZPP)	100%	97.078		200,000									
(5) Emergency Operations Center (EOC) Grant Program	100%	97.052			250,000								
U.S. Department of Homeland Security - Federal Emergency Management Agency (DHS/FEMA) Mitigation Directorate													
(1) National Earthquake Hazards Reduction Program (NEHRP) Earthquake Hazards Reduction State Assistance Program (EHRSA)	100%	97.082	50,000	46,000	46,000								
National Oceanic and Atmospheric Administration (NOAA) National Weather Service Program Office (NWSPO)													
(1) National Tsunami Hazard Mitigation Program (NTHMP)	100%	11.467	63,384	161,304	48,984	60,000							
U.S. Department of Transportation - Pipeline and Hazardous Materials Safety Administration													
(1) Hazardous Materials Emergency Preparedness (HMEP)	100%	20.703	113,550										
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%	12.607	773,150										
(2) Guam Military Complex Phase III	100%	12.607	1,546,299										
(3) Guam Military Complex Phase 4 Fact Finding	100%	12.607	2,000,000										
(4) Guam Military Complex Phase 5	100%	12.607	996,873										
(5) Guam Military Complex Phase 6 Staff & Logistical Support	100%	12.607		536,955									
(6) Guam Military Complex Phase 7 Capacity Building; Health Plan	100%	12.607		2,000,000									
(7) Guam Military Complex Phase 8	100%	12.607	975,000										
(8) Guam Military Complex Phase 9	100%	12.607		380,000									
(9) Guam Military Complex Phase 10 PAG Project Controls	100%	12.607			750,000								
(10) Guam Military Complex Phase 11 Medical Services Delivery	100%	12.607				175,000							
(11) Guam Military Complex Phase 12 PAG OAE Services	100%	12.607				1,970,000							04/11/11-01/31/14
(12) Guam Military Complex Phase 13 OOG Staff and Logistical Support	100%	12.607				249,890							
(13) Guam Military Complex Phase 14 OOG Initiative	100%	12.607				405,166							
(14) Guam Military Complex Phase 15 OOG Staff and Logistical Support	100%	12.607					313,586						
(15) Guam Military Complex Phase 16 Environmental Advisory Services	100%	12.607					300,000						
(16) Guam Military Complex OOG - Staff & Logistical Support(anticipated)	100%	12.607						300,000			300,000		10/01/13-9/30/14
U.S. Department of Interior, Office of Insular Affairs													
(1) Capital Improvement Project (CIP) Discretionary Funds	100%	15.875	6,280,000	5,811,799	5,026,000	6,086,000	6,128,000	6,545,000			6,545,000		10/01/13-09/30/18
Subtotal			15,889,492	13,137,921	8,916,918	11,232,536	8,835,044	9,738,458	0	0	9,738,458		
<b>Military Affairs</b>													
U.S. Department of Defense													
National Guard Bureau													
(1) State Family Program Activities	100%	12.401	156,000	120,000	120,000	53,400							
(2) Environmental Program	75/25%	12.401	30,750	34,199	33,000	42,420	41,620	36,999	12,333	36,999			10/01/13-09/30/14
(3) Environmental Compliance	100%	12.401	85,000	173,000	173,000	151,423	100,000	100,000			100,000		10/01/13-09/30/14
(4) Real Property Operations & Maintenance - Fort Juan Muna	75/25%	12.401	823,900	803,028	959,700	986,937	1,304,040	1,138,056	379,352	1,138,056			10/01/13-09/30/14
(5) Real Property Operations & Maintenance -Training Site	100%	12.401	821,600	1,418,800	1,418,800	1,000,000	666,370	666,370			666,370		10/01/13-09/30/14
(6) Air National Guard-Facility Operations Maintenance Activities	75/25%	12.401	232,110	434,501	555,000	424,100	604,964	533,430	177,810	533,430			10/01/13-09/30/14
(7) Distance Learning Project	100%	12.401	94,000										
(8) Physical Security	100%	12.401	536,600	535,000	535,000	763,800	564,000	564,000			564,000		10/01/13-09/30/14
(9) ARNG Anti-Terrorism Activities	100%	12.401	100,000	54,000	68,000	68,000	68,000	68,000			68,000		10/01/13-09/30/14

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(10) Air Guard Security	100%	12.401	152,900	194,300	194,300	121,925	103,200	103,200			103,200		10/01/13-09/30/14
(11) Air Guard Training/Travel	100%	12.401	10,500	20,500	20,500	16,500	12,500	12,500			12,500		10/01/13-09/30/14
(12) ARNG Electronic Security System	100%	12.401	34,000	185,511			199,000	199,000			199,000		10/01/13-09/30/14
Subtotal			3,077,360	3,972,839	4,077,300	3,628,505	3,663,694	3,421,555	569,495	1,708,485	1,713,070		
<b>Bureau of Statistics and Plans</b>													
US Department of Interior													
(1) Coral Reef Initiative Grant	100%	15.875	564,000	564,000	453,890	55,000	75,000	75,000			75,000		09/01/12-09/30/15
(2) Coral Reef Initiative Monitoring Grant	100%	11.426			117,000	567,781	567,781	567,781			567,781		10/01/12-09/30/15
(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	948,000	988,200	907,000	897,000	897,000	897,000			897,000		10/01/13-03/31/15
(2) Interjurisdictional Fisheries Act	100%	11.407	12,358		20,245	7,969	7,969	7,969			7,969		10/01/13-09/30/15
(3) West PACFIN Cooperative Agreement	100%	11.437	40,000		80,000	40,000	40,000	40,000			40,000		07/01/12-06/30/15
(4) 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	248,845	248,845	248,845			248,845		10/01/12-09/30/14
U.S. Department of Justice													
(1) Guam Residential Substance Abuse Treatment Grant for State Prisoners	100%	16.593	36,298	40,675	118,366	95,714	35,547	35,547			35,547		10/01/11-09/30/15
(2) Project Safe Neighborhood (PSN) Grant Program	100%	16.609	53,679	52,808	53,064	53,064	50,000	50,000			50,000		09/01/13-10/30/15
(3) Edward J. Byrne Justice Assistance Grant	100%	16.738	373,273	1,209,694	1,142,387	920,672	738,950	738,950			738,950		10/01/11-09/30/16
(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	63,517	63,517			63,517		10/01/13-09/30/14
U.S. Department of Interior, Office of the Insular Affairs													
(1) Centralized Data Center Project	100%	15.875					300,000						10/1/12-09/30/17
Subtotal			2,562,124	3,251,535	3,332,441	3,052,153	2,974,609	2,724,609	0	0	2,724,609		
<b>FINANCE &amp; ADMINISTRATION:</b>													
<b>Department of Administration</b>													
U.S. Department of Interior													
(1) Fixed Asset Management System Technical Assistance	100%	15.875				150,000							
(2) FMRS and Preparing CAFR	100%	15.875				200,000							
(3) Modular Systems Upgrade-GSA	100%	15.875				275,000							
(4) Energy Systems Upgrade-GSA	100%	15.875				250,000							
Subtotal						875,000							
<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		10/01/13-09/30/14
Department of Homeland Security													
(1) Driver's License Security Grant Program	100%	97.089		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			350,000	1,011,690	3,151,757	350,000	350,000	350,000	0	0	350,000		
<b>EDUCATION:</b>													
<b>Guam Department of Education</b>													
U.S. Department of Agriculture													
(1) Child Nutrition: CNP State Admin. Expense	100%	10.560	306,620		343,713	173,994	173,994	173,994			173,994		10/01/13-09/30/14
(2) Child Nutrition: CNP TEFAP Admin (Fruit & Vegetables)	100%	10.582		1,197	22,959	22,959	22,959	22,959			22,959		10/01/13-09/30/14
(3) Child Nutrition: CNP NSLP	100%	10.555/8	7,500,000	7,500,000	7,300,000	10,069,218	11,164,309	11,164,309			11,164,309		10/01/13-09/30/14
U.S. Department of Education													
(1) Consolidated Grants for Innovative Programs	100%	84.403	23,582,053	21,789,203	20,630,885	20,630,885	20,630,885	20,630,885			20,630,885		10/01/13-09/30/14

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(2) Part B- IDEA (Education of the Handicapped)	100%	84.027A	13,962,402	13,962,402	13,962,402	13,962,402	13,962,402	13,962,402			13,962,402		07/01/12-09/30/14
(3) Freely Associated with State Ed Grant-Project Tinigo (TFASEG)	100%	84.256A		101,156	274,971	274,971	274,971	274,971			274,971		07/01/12-09/30/14
(4) Part C-Infants/Toddlers - Handicapped Program	100%	84.181A	1,424,395	1,424,395	1,424,395	1,424,395	1,424,395	1,424,395			1,424,395		07/01/12-09/30/14
(5) Robert C. Byrd Honors Scholarship Program	100%	84.185A	60,000	60,000	60,000	60,000	60,000	60,000			60,000		07/01/12-09/30/14
(6) Literacy & School Libraries	100%	84.364A		29,486	29,959	29,959	29,959	29,959			29,959		09/01/13-08/30/14
(7) Project Menhalom: Partnership in Character Education	100%	84.215S	599,225	599,225	414,760	414,760	414,760	414,760			414,760		07/01/12-06/30/14
(8) Impact Aid Section 8003	100%	84.041	16,034	21,496	21,496	21,496	21,496	21,496			21,496		12/12/11-01/12/14
(9) Carol M. White Physical Education for Progress (PEP)	100%	84.215	1,348,024										
(10) Freely Associated with State Ed Grant	100%	84.256A	306,595	306,595	306,595	306,595	306,595	306,595			306,595		10/01/11-09/30/16
(11) Project Na'la'la Lenguahan Chamoru	100%	84.215K		229,912									
<b>Department of Health &amp; Human Services</b>													
(1) Head Start Program	100%	93.600	2,210,093	2,301,440	2,682,255	2,682,255	2,682,255	2,682,255			2,682,255		07/01/13-06/30/14
(2) Head Start Program: Program Improvement Grant	100%	93.600	184,735										
(3) Priority 2: HIV Prevention	100%	93.938			155,602								
(4) Head Start Program: Supplemental Training Assistance	100%	93.600				35,000							
(5) Head Start Program: Supplemental Training Assistance	100%	93.600				201,420							
(6) Head Start Program: Supplemental Training Assistance	100%	93.600	25,000	25,000	25,000								
<b>U.S. Department of Interior - Office of Insular Affairs</b>													
(1) GDOE - Computer Procurement	100%	15.875						3,317,026			3,317,026		10/01/13-09/30/19
Subtotal			51,525,176	48,351,507	47,654,992	50,310,309	51,168,980	54,486,006	0	0	54,486,006		
<b>University of Guam</b>													
<b>U.S. Department of Education</b>													
(1) Title IV: Federal Work Study Program	100%	84.033	441,583	441,583	441,583	441,583							
(2) Title IV: Supplemental Educ. Oppor. Grant	100%	84.007	204,647	27,317	27,317	27,317							
(3) Title IV: Pell Grant	100%	84.063	4,060,172	4,500,000	4,500,000	4,500,000							
(4) Project Aligao: Special Education Bachelor's Level Trng	100%	84.325K					300,000	300,000			300,000		10/01/13-09/30/14
(5) Guam Dual Certification in ESL Project	100%	84.195	297,097	300,000	300,000	300,000							
(6) Federal National Science & Mathematics- SMART	100%	84.375	40,000	4,975									
(7) Federal Family Ed. Loan - Stafford Loan	100%	84.032	5,711,584										
(8) Federal Family Ed. Loan - Direct Loan	100%	84.032	262,455										
(9) General Supervision Enhancement	100%	84.373	1,510,174	1,000,000									
(10) Technology and Media Services for Individuals with Disabilities	100%	84.327	2,004,068	1,404,068									
(11) RFT MARC/MLI	100%	84.195N		300,000	300,000	300,000							
(12) RFT MARC/MLI Navy Blanket Purc. Agrmnt - Naval Hospital Guam	100%	BX09G		32,996	29,972								
(13) RFT MARC/MLI Navy Blanket Purchase Agreement - Institute of Museum Library Services	100%	45.312		19,992									
(14) RFT MARC/MLI Navy Blanket Purc. Agrmnt - Water Monitoring Ord	100%	BX08G		59,741	59,741	59,741							
(15) RFK Library - Inst. of Museum & Library Svcs Nat Leadership Grnt.	100%	45.312		19,242	38,484	38,484							
(16) KUBRE Student Enhancement Program	100%	84.031L			261,767	258,244	375,202	375,202			375,202		10/01/13-09/30/14
(17) Student Report	100%	84.042A					281,511	281,511			281,511		09/01/13-08/31/14
(18) Talent Search	100%	84.044A					338,330	338,330			338,330		09/01/13-08/31/14
(19) Upward Bound	100%	84.047A					401,953	401,953			401,953		09/01/13-08/31/14
(20) Assistive Technology	100%	84.224A					125,000	125,000			125,000		09/01/13-08/31/14
<b>U.S. Department of Agriculture</b>													
(1) CES-Matching (Smith-Lever Act)	50/50%	10.500	880,000	883,291	883,291	883,291	883,294	883,294	500,000	883,294			10/01/13-09/30/14
(2) Expanded Food Nutrition	100%	10.500	68,509	103,000	103,000								
(3) Impact Pesticide Management	50/50%	10.500	24,421	24,421	14,782	14,782		22,180					
(4) Hatch Regular Formula Matching	50/50%	10.203	684,000	650,000	650,000	650,000	700,000	700,000	700,000	700,000			10/01/13-09/30/14
(5) Multi-State Regional Research	50/50%	10.203	117,500	130,000	142,580	142,580	158,151	158,151	80,000	158,151			10/01/13-09/30/14
(6) CALS Grant (McIntire Stennis)	100%	10.202	37,800	40,000	59,459	60,000	44,257	44,257			44,257		10/01/13-09/30/14
(7) Section 406: Tropical & Subtropical Agriculture Research	100%	10.200	500,000	510,000	500,000	500,000							
(8) EPNEP	100%	10.500		101,578	105,009	105,009		104,687			104,687		10/01/13-09/30/14
(9) PSEP	50/50%	10.500		10,081	10,081								
(10) Renewal Resources	50/50%	10.206					12,500						
(11) National Research Initiative Competitive Grants Program	100%	10.206		33,333	33,333								
(12) Citrus Pest Survey	100%	10.025					31,623						
(13) Harmful Exotic & Invasive Ants	100%	10.025					17,954						
(14) Coconut Rhino Beetle Eradication	100%	10.025					220,495						
(15) CRB Biological Control	100%	10.025					40,000						
(16) Imported Fire Ants	100%	10.025					3,905						
(17) Cycad Aulacaspis	100%	10.025					28,563						
(18) Mile & Minute	100%	10.025					33,151						

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(19) Tomato Survey on Guam	100%	10.025						15,000					
(20) NFWF Talakhaya Watershed Soil Assessment	100%	10.025						97,200					
(21) SBDC	100/121.1%							625,000	756,900	625,000			01/01/14-12/31/14
U.S. Health & Human Services													
(1) Campus Suicide Prevention Grant	50/50%	93.243	75,000	75,000	100,000								
(2) Native American Programs	100%		125,000	125,000									
(3) HRSA (AHEC)	50/50%	93.824			1,201,295	1,221,076	823,287	825,256	825,255	825,256			09/01/12-08/31/14
(4) HRSA	100%				396,000								
(5) AmeriCorps Success Center	67/37%	94.006			510,618								
(6) NIH/Cancer Grant	100%	93.397					1,537,363	1,537,363			1,537,363		09/01/12-08/31/14
(7) Core Grant	100%	93.632						554,000					
(8) EHDl	100%	93.251					225,000	225,000			225,000		09/01/12-08/31/14
U.S. Department of Justice													
(1) Center for Prevention of Violence to Women	100%		75,000	75,000	300,000								
National Science Foundation													
(1) Visitors Lab	100%	47.074					18,204						
(2) EPSCOR Planning	100%	47.080					274,500						
Small Business Administration													
(1) Pacific Islands SBDC Network	49/51%	59.037	500,000	611,111	627,776	627,776	627,776	627,776	646,316	627,776			01/01/13-12/31/14
(2) Defense Logistic Agency-Guam Procurement Technical Assistance Center (PTAC)	75/25%			352,128	301,329	301,329	162,500	301,329	100,443	301,329			08/01/13-07/31/14
(3) Pacific Islands SBDC Network-Small Jobs Act	100%				80,000	162,500	150,000	162,500			162,500		01/01/13-12/31/14
(4) Office Veterans Business Development	100%				150,000	150,000		150,000			150,000		04/20/13-04/19/14
U.S. Department of Commerce													
(1) NOAA Coral Reef Initiative - Guam BSP													
a) Guam Long-term Coral Reef Monitoring	100%				10,000								
b) Investigating High Coral Mortality Piti Holes marine Pres.	100%				52,019								
c) 1st year - Spawning Aggregation Grant	100%				100,000								
d) 2nd year - Mangrove Snapper Project	100%				43,094								
e) Quantifying & Assessing effect of Sedimentation on fish Abundance Fish Diversity, and Benthic Habitats	100%				127,758								
f) Ecosystem Resilience to Introduction and Spread of Evasive	100%				139,392								
g) Population Biology and Assessment of Parrotfish Species	100%				44,041								
h) Assessing Stocks of Sea Cucumbers (Holothuroidea)	100%				56,925								
i) Threshold Level for Sediment & Nutrient Loads for Coral Larva	100%				44,082								
j) Investigating Mortality of Acropora Population in Guam	100%					58,003	58,003	58,003			58,003		10/01/13-09/30/14
k) Indo-Pacific Coral health Impact Workshop	100%					39,966	39,966	39,966			39,966		10/01/13-09/30/14
(2) NOAA - Application Center	100%		50,000	50,000									
(3) 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			01/01/13-12/31/14
(4) NOAA - National Weather Service ENSO Application Center - JIMAR	100%			150,000	200,000	200,000	200,000	200,000			200,000		10/01/13-06/30/14
(5) NOAA - National Weather Service ENSO Application Center	100%			59,248	59,248	59,248	59,248	59,248			59,248		08/01/13-07/01/14
(6) NOAA - Ocean & Coastal Resources Management	100%			22,000									
(7) Downtown Revitalization	100%	11.307			150,000	150,000	150,000	150,000			150,000		01/01/13-12/31/14
(8) NOAA - Seamanship Project	100%	11.452						15,000					
(9) NOAA - Western Pacific Coral	100%	11.426						100,000					
(10) NOAA - Measuring the Degree	100%	11.482						74,880					
U.S. EPA													
(1) Joint Funding Program	100%			100,000	100,000								
(2) Water Monitoring Ordinance Annex	100%		14,935	14,935	14,935								
U.S. Department of Defense													
(1) DLA PTAC	100%	12.002					280,284	280,284			280,284		08/02/13-07/31/14
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		03/29/13-02/28/14
(2) U.S. Geological Survey - Comprehensive Monitoring Program	50/50%		173,948	163,817	163,817	173,948	173,948	173,948	173,948	173,948			10/01/13-09/30/14
(3) National Park Service	100%				30,000	30,000	30,000	30,000			30,000		09/01/12-02/28/14
(4) National Park Service	100%				45,000	45,000	45,000	45,000			45,000		09/01/12-02/28/14
(5) National Park Service	100%			37,500									
(6) National Park Service	100%	15-DAV					14,500						

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(7) U.S. Geological Survey	100%	15.805					19,976	19,976			19,976		03/29/13-02/28/14
U.S. Department of Interior - Office of Insular Affairs													
(1) UOG - A/E School of Engineering & Student Center	100%	15.875			1,400,000								12/14/10-11/30/15
Subtotal			18,284,898	12,858,362	15,356,733	11,926,882	10,920,396	9,650,039	3,832,862	4,444,754	5,205,285		
<b>Guam Community College</b>													
U.S. Department of Education													
(1) Career Technical Education Award	88/12%	84.048	660,000	660,000	655,304	627,565	633,921	633,921	76,071	633,921		4/	07/01/13-06/30/14
(2) Workforce Investment Act		84.002A	371,159	371,159	416,104	429,887	434,542	434,542	59,256	434,542		5/	07/01/13-06/30/14
(3) Pell Grant Program	100%	84.063	1,359,844	1,359,844	1,789,415	3,211,168	2,946,608	2,946,608			2,946,608		07/01/13-06/30/14
(4) Supplemental Educational Opportunity Grant	100%	84.007	59,393	59,393	49,671	53,815	56,534	56,534			56,534		07/01/13-06/30/14
(5) Federal Work Study Program	100%	84.033	79,182	79,182	79,182	79,182	79,182	79,182			79,182		07/01/13-06/30/14
(6) Student Support Svcs.-Project Aim Program	100%	84.042	278,295	278,295	301,692	292,340	292,340	292,340			292,340		09/01/13-08/31/14
(7) Title III	88/12%	84.031	400,000	400,000	400,000	400,000	400,000	400,000					
(8) College Access Challenge Grant	100%	84.303	330,000	330,000	1,500,000	1,500,000	1,500,000	1,500,000					
(9) Asia American and Native Pacific Islander-Serving Institution (AANPI)	100%	84.382B	1,249,560	1,065,679	200,292								
(10) Earmark Grants- Building Skilled Craft Workers	100%		383,187										
(11) Administration for Native Americans (ANA)	100%	84.382B		148,106	203,749	200,292							
(12) Leveraging Education Assistance Partnership Program (LEAP)	100%	84.069		9,910	10,338								
(13) Special LEAP (SLEAP)	100%	84.069		105,000	14,099								
Subtotal			5,170,620	4,866,568	5,419,554	6,994,541	5,943,127	4,443,127	135,327	1,068,463	3,374,664		
<b>Nieves Memorial Library</b>													
U.S. Department of Education													
(1) LSTA State Grants	100%	45.310	63,428										
(2) Library Service & Technology Act (LSTA)	100%	45.310		115,000									
(3) Institute of Museum and Library Services (IMLS)	100%	45.310		137,958	58,415	100,000	121,361	121,000			121,000		10/01/13-09/30/14
(4) Institute of Museum and Library Services (IMLS)	100%	45.310					42,385						
(5) IMLS (FY09) Congressionally Directed Grant	100%	45.312		190,000									
Subtotal			63,428	442,958	58,415	100,000	163,746	121,000	0	0	121,000		
<b>HEALTH:</b>													
<b>Public Health and Social Services</b>													
U.S. Department of Agriculture													
(1) Food Stamp (SNAP)- Administration	50/50%	10.561	1,666,609	1,116,727	2,233,453	1,322,008	1,180,090	1,156,318	1,156,318	1,156,318			10/01/13-09/30/14
(2) E&T Prog. - Administration	100%	10.561	50,000	50,000	50,000	50,000	50,000	50,000			50,000		10/01/13-09/30/14
(3) E&T Prog. - Admin., Child Care and Transportation	50/50%	10.561	268,143	203,933	203,933	196,847	87,950	108,747	108,747	108,747			10/01/13-09/30/14
(4) WIC Program - State to State Technical Assistance	100%	10.557		4,240	4,240								
(5) Food Stamp (Food Coupon)	100%	10.562	58,436,478	91,972,336	105,000,000	110,000,000	122,918,846	135,210,731			135,210,731		10/01/13-09/30/14
(6) WIC Program - Administration	100%	10.557	1,910,397	2,205,444	2,205,444	2,244,975	2,442,579	2,564,708			2,564,708		10/01/13-09/30/14
(7) WIC Program - Food Coupons	100%	10.557	5,401,239	7,347,935	7,347,935	5,971,397	6,318,813	6,634,754			6,634,754		10/01/13-09/30/14
(8) WIC Peer Counselor Program (Breast Feeding)	100%	10.557	43,998	90,134	90,134	91,530	83,608	87,788			87,788		10/01/13-09/30/15
(9) WIC Farmers Market - Administration	100%	10.557	16,495	18,156	18,156	16,245	6,218	14,250			14,250		10/01/13-09/30/14
(10) WIC Farmers Market - Food	100%	10.572	79,323	77,400	77,400	79,311	30,360	60,750			60,750		10/01/13-09/30/14
(11) State Office	50/50%	10.561	120,503	144,768	144,768	126,444	78,866	95,609	95,609	95,609			10/01/13-09/30/14
(12) Investigative Recoupment Office (IRO)	50/50%	10.561	406,788	302,604	302,604	303,946	250,784	126,383	126,383	126,383			10/01/13-09/30/14
(13) Bureau of Management Services (BMS)	50/50%	10.561	476,238	430,979	430,979	343,151	347,700	131,741	131,741	131,741			10/01/13-09/30/14
U.S. Department of Health and Human Services													
(1) Emergency Preparedness and Response to Bioterrorism	100%	93.074	448,799	442,425	432,552	377,923	453,670	453,670			453,670		07/1/13-06/30/14
(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					216,485	216,485			216,485		1/1/13-12/31/13
(4) Medicaid Program (Admin)	50/50%	93.778	13,334,200	17,836,000	17,836,000	14,640,000	1,911,000	1,842,201	1,842,201	1,842,201			10/01/13-09/30/14
(5) Medicaid Program (Payment)	55/45%	93.778					13,239,000	14,011,579	11,464,019	14,011,579			10/01/13-09/30/14
(6) Center for Medicare & Medicaid Services Title XIX (PPACA)	55/45%	93.778				8,000,000							
(7) Center for Medicare & Medicaid Services Title XI-EAP (Admin)	50/50%	93.778		734,489	767,541	38,468	38,714	39,817	39,816	39,817			10/01/13-09/30/14
(8) Center for Medicare & Medicaid Services Title XI-EAP (Payment)	55/45%	93.778				732,711	798,963	786,781	643,730	786,781			10/01/13-09/30/14
(9) State Children Health Insurance Program (SCHIP)	68.5%/31.5%	93.778	1,837,500	3,962,503	5,177,242	4,359,917	4,531,881	4,703,848	2,163,083	4,703,848			10/01/13-09/30/14
(10) Social Services - Title XX Consolidated Grant	100%	93.667	2,633,420	2,616,681	3,384,001	2,919,349	2,800,000	2,800,000			2,800,000		10/01/13-09/30/14
(11) Immunization and Vaccines for Children	100%	93.268	992,864	1,241,481	1,244,735	1,267,534	1,226,151	1,226,151			1,226,151		1/1/14-12/31/14
(12) Child Care & Development Block Grant	100%	93.575	3,485,098	3,261,511	3,261,511	3,711,004	3,872,329	3,872,329			3,872,329		10/01/13-09/30/15
(13) Child Care & Development Fund-Earmark (Fund Targeted)	100%	93.575	562,484	717,094	717,094	584,672	630,379	630,379			630,379		10/01/13-09/30/15
(14) Title III-B State Office on Aging	75%/25%	93.044	500,000	500,000	500,000	197,096	198,373	148,202	49,401	148,202			10/01/13-09/30/14
(15) Title III-B Supportive Services	85%/15%	93.044	367,722	369,586	411,661	898,186	897,507	759,916	134,103	759,916			10/01/13-09/30/14

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(16) Title III-C1 Congregate Meals	85/15%	93.045	953,664	1,016,523	1,016,523	930,538	978,520	911,625	160,875	911,625			10/01/13-09/30/14
(17) Title III-C2 Home Delivered Meals	85/15%	93.045	468,197	479,799	479,799	986,736	938,758	711,727	125,599	711,727			10/01/13-09/30/14
(18) Title III-D Preventive Health	100%	93.043	52,965	52,040	52,040	52,361	52,361	52,361			52,361		10/01/13-09/30/14
(19) Title III-Senior Medicare Patrol Project	100%	93.048	75,000	75,000	75,000	75,000	75,000	75,000			75,000		06/01/14-05/31/15
(20) Title III-E National Family Caregivers	75/25%	93.052	386,512	379,761	379,761	508,691	508,769	380,212	126,737	380,212			10/01/13-09/30/14
(21) Title IV Ombudsman	100%	93.042	37,150	37,340	40,409	41,807	40,409	40,409			40,409		10/01/13-09/30/14
(22) Title III-Elder Abuse Prevention	100%	93.041	12,688	12,802	12,514	12,562	12,514	12,514			12,514		10/01/13-09/30/14
(23) Title III-Nutrition Service Incentive	100%	93.053	188,683	293,811	316,597	371,257	316,597	316,597			316,597		10/01/13-09/30/14
(24) Title III-State Health Insurance Program	100%	93.779	35,665	35,665	35,665	38,863	35,665	35,665			35,665		04/01/14-03/31/15
<b>U.S. Department of Health and Human Services</b>													
(25) Guam Family Planning Project	100%	93.217	469,140	480,140	425,140	425,140	350,000	350,000			350,000		06/29/13-06/30/14
(26) Public Assistance (Admin and Payment)	100%	93.558	2,257,862										
(27) Administration for Children & Families (Adult)	75/25%	93.558		1,220,522	1,220,522	1,220,522	1,220,522	1,220,522	406,841	1,220,522			10/01/13-09/30/14
(28) Administration for Children & Families (FAG)	100%	93.558		2,129,478	2,129,478	2,129,478	2,129,478	2,665,478			2,665,478		10/01/13-09/30/18
(29) JOBS (Administration)	100%	93.558	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000	800,000			800,000		10/01/13-09/30/18
(30) Preventive Health Services Block Grant (Public Health)	100%	93.991	206,856	217,221	217,221	217,221	217,221	217,221					
(31) Sexual Violence Prevention & Education (Rape Prevention)	100%	93.136	23,744	24,506	22,287	22,284	15,025	15,025			15,025		11/01/13-10/31/14
(32) Maternal Child Health Program-Title V	100%	93.994	766,266	769,826	768,173	768,173	760,041	760,041			760,041		10/01/12-09/30/14
(33) Maternal Child Health-Abstinence Program	100%	93.235				51,213	47,916	47,916			47,916		10/01/12-09/30/14
(34) Guam Community Health Center Project	100%	93.224	1,092,180	1,128,071	1,128,071	1,283,663	1,283,663	1,283,663			1,283,663		04/01/13-03/31/14
(35) Title II HIV Care Grant-Ryan White Care Act	100%	93.917	291,055	238,109	238,109	286,530	286,530	286,530			286,530		04/01/13-03/31/14
(36) STD Control Program-Comprehensive STD Prevention	100%	93.977	117,077	117,077	117,077	116,843						6/	
(37) HIV Prevention Project for Pacific Islands	100%	93.943	499,622	499,622	499,622	510,922						6/	
(38) Comprehensive HIV Prevention Project	100%	93.940				374,800						6/	
(39) HIV/AIDS Case Surveillance	100%	93.941	25,000	25,000	25,000	25,000						6/	
(40) Diabetes Prevention and Control Program	100%	93.283	224,284	200,000	200,000	200,000	200,000	200,000			200,000		03/31/09-03/30/14
(41) Behavioral Risk Factor Surveillance	100%	93.283	245,621	117,639	192,862	178,789	175,004	175,004			175,004		03/29/11-03/28/14
(42) Tuberculosis Control Program	100%	93.116	413,273	426,170	426,170	414,651						6/	
(43) Guam State Based Tobacco Prevention & Control Program	100%	93.283	318,746	206,570	206,570	206,570	206,570	206,570			206,570		03/31/09-03/30/14
(44) Tobacco Quitline Program	100%	93.735	75,000			50,000	50,000	50,000			50,000		8/1/13-7/31/14
(45) Guam Breast & Cervical Cancer Early Detection Program	100%	93.283	323,253	355,578	392,824	392,824	392,840	392,840			392,840		06/29/12-06/29/17
(46) National Comprehensive Cancer Control Program	100%	93.283	200,000	200,000	250,000	250,000	250,000	250,000			250,000		06/29/12-06/29/17
(47) Office of Minority Health	100%	93.296				130,000	130,000	130,000			130,000		09/01/11-08/31/14
(48) Coordinated Chronic Disease Prevention & Health Program	100%	93.544				213,280	136,562	136,562			136,562		03/31/09-03/30/14
(49) Sex Offense	100%	93.991	3,786	3,786	3,786	3,786							
(50) Strengthening Public Health Infrastructure for Improved Health	100%	93.507			100,000	100,000	250,000	250,000			250,000		09/30/13-09/29/14
(51) ACA Home Visit Program	100%	93.505			500,000	500,000	1,000,000	1,000,000			1,000,000		10/01/13-09/30/15
(52) Project Karinu Early Child MHS Social	100%	93.104			1,500,000	1,500,000	1,700,000	1,500,000			1,500,000		09/30/13-09/29/14
(53) SMP Capacity Building Project	100%	93.048				19,991	19,991	19,991			19,991		09/30/13-09/29/14
(54) Integration of HIV/AIDS, Viral Hepatitis, STD, and TB Program	100%	93.116				619,672	990,484	990,484			990,484	6/	1/1/14-12/31/14
(55) Rural Health Network Development Grant	100%	93.912				85,000							
(56) eHealth Information Initiative	100%	93.719				1,600,000	1,600,000	1,600,000			1,600,000		02/08/10-02/07/14
<b>Human Resources Services Administration</b>													
(1) EMS for Children Partnership Grants	100%	93.127	115,000	130,000	130,000	130,000	130,000	130,000			130,000		03/01/13-02/28/14
(2) Rural Access to Emergency Services	100%	93.259	100,000										
<b>U.S. Department of Justice, Bureau of Justice Assistance</b>													
(1) Prescription Drug Monitoring Program	100%	16.580	317,587	286,353	286,353	286,353							
<b>U.S. Department of Interior - Office of Insular Affairs</b>													
(1) Pharmaceuticals/Medical Supplies/Capital Eqpt./Building Imp. Subtotal	100%	15.875	500,000	500,000	750,000								12/14/10-11/30/15
			105,170,174	150,200,280	168,874,401	174,784,562	182,164,680	194,729,873	18,775,203	27,135,228	167,594,645		
<b>Note: Cost Pool Programs are included in above subtotals.</b>													
<b>Cost Pool Programs</b>													
(a) State Office	50/50%	N/A	120,503	144,768	144,768	126,444	78,866	95,609	95,609	95,609			10/01/12-09/30/13
(b) Investigative and Recoupment	50/50%	N/A	406,788	302,604	302,604	303,946	250,784	126,383	126,383	126,383			10/01/12-09/30/13
(c) Management Services	50/50%	N/A	476,238	430,979	430,979	343,151	347,700	131,741	131,741	131,741			10/01/12-09/30/13
<b>Total Cost Pool Programs</b>			1,003,529	878,351	878,351	773,541	677,350	353,733	353,733	353,733	0		
<b>Integrated Services for Individuals w/Disabilities</b>													
<b>U.S. Department of Education</b>													
(1) Basic Support - Sec. 110	78.77/21.3	84.126A	2,992,651	2,052,208	2,992,651	2,320,176	2,992,651	2,992,651	609,955	2,992,651			10/01/13-09/30/15
(2) Independent Living - Rehab. Services	100%	84.169A	28,235	29,019	29,019	28,906	28,906	28,906			28,906		10/01/13-09/30/15

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(3) Independent Living Services - Older Blind Indiv.	100%	84.177B	40,000	40,000	40,000	40,000	40,000	40,000			40,000		10/01/13-09/30/15
(4) State Supported Employment Services	100%	84.187A	47,690	36,476	36,476	36,335	36,335	36,335			36,335		10/01/13-09/30/14
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	500,000		250,000								12/31/10-01/01/16
(2) Individualized Budgeting Program (IBP)	100%	15.875					200,000						10/01/12-09/30/17
Subtotal			3,608,576	2,472,102	3,348,146	2,425,417	3,297,892	3,097,892	609,955	2,992,651	105,241		
<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	886,616	896,699	896,699	1,001,449	1,003,608	1,001,449			1,001,449		10/01/13-09/30/15
(2) Community Mental Health Services Block Grant	100%	93.958	211,293	211,293	229,028	235,515	254,936	254,936			254,936		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		9/01/14-08/31/15
(4) Data Infrastructure Grant (DIG)	100%	93.243	71,000	71,000	60,000	60,000	60,000	60,000			60,000		9/01/14-08/31/15
(5) SPF PEACE Strategic Prevention	100%	93.243	1,880,462	737,001	600,000								
(6) Aging Disability Resource Center (ADRC)	83/17%	93.959		225,862	216,387	194,745							
(7) Focus on Life Youth Suicide	100%	93.243	500,000	500,000	500,000	480,000	500,000	480,000			480,000		08/01/14-07/30/15
(8) System of Care - "Para Todu"	100%	93.104				500,000							
U.S. Food and Drug Administration (FDA)													
(1) FDA Tobacco Compliance Check Inspection Program	100%	93.077				280,758							
Synectics for Management Decisions, Inc.													
(1) State Epidemiological Outcomes Workgroup					50,000	75,000							
U.S. Housing and Urban Development (GHURA Sub-Recipient)													
(1) Real Property Guma Hinemlo	100%	14.235	30,000	30,000	30,000	30,000							
(2) Supportive Services Guma Hinemlo	80/20%	14.235	223,340	224,540	224,540	224,540							
(3) Operations Guma Hinemlo	75/25%	14.235	43,959	43,959	43,959	43,959							
(4) Administration	100%	14.235	14,864	14,864	14,864	14,864							
(5) Guma Hinemlo CDBG Housing Program	100%	14.225				37,000							
(6) Guma Hinemlo CDBG Support Services	100%	14.225			48,000	55,294							
(7) Guma Hinemlo CDBG Other Leverage	100%	14.225				14,417							
U.S Department of Interior, Office of Insular Affairs (Compact Impact)													
(1) Permanent Injunction	100%	15.875		500,000									10/12/09-09/30/14
(2) DMHSA Transition Home and Building Renovation	100%	15.875	500,000										11/10/08-09/30/13
Subtotal			4,411,534	3,505,218	3,000,477	3,274,291	1,868,544	1,846,385	0	0	1,846,385		
<b>Guam Memorial Hospital Authority</b>													
U. S. Department of Health and Human Services													
(1) Hospital Preparedness Program	100%	93.074				436,253							
U.S. Department of Interior, Office of the Insular Affairs													
(1) Medical & Pharmaceutical Supplies & Equipment/Building Improvement	100%	15.875	3,142,322	4,500,000	2,500,000	4,142,026					4,800,000		10/01/13-09/30/19
(2) Operations Offset	100%	15.875					6,000,000	4,800,000					07/01/09-03/31/13
(3) Operational & Feasibility Studies	100%	15.875	286,657										
Subtotal			3,428,979	4,500,000	2,500,000	4,578,279	6,000,000	4,800,000	0	0	4,800,000		
<b>PUBLIC SAFETY</b>													
<b>Guam Police</b>													
U.S. Dept. of Justice													
(1) 2009 COPS Hiring Recovery Program (CHRP)	100%	16.710	1,817,536										07/01/09-03/31/14
(2) 2011 COPS Hiring Program (CHP)	100%	16.710			1,278,072								09/01/11-08/31/14
(3) 2012 COPS Hiring Program (CHP)	100%	16.710				319,383							06/01/12-05/31/15
(4) COPS Methamphetamine Program	100%	16.710		150,000									
(5) FY2006 Anti-Gang Initiative Grant Program	100%	16.744		61,391									
U.S. COAST GUARD													
(1) Recreation Boating Safety Program- Local/Federal Matched	50/50%	97.012	761,100		761,100	726,136	665,609	726,136	465,609	726,136			02/25/13-4/25/14
U.S. Department of Interior, Office of Insular Affairs													
(1) Forensic Crime Lab Equipment	100%	15.875	1,000,000										11/10/08-09/30/13

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(2) Vehicle and Equipment procurement	100%	15.875		527,026				350,000			350,000		10/01/13-09/30/19
(3) AMSS Smart-net Communication System (5-Yr. Lease to purchase)	100%	15.875					2,877,026						10/01/12-09/30/17
Subtotal			3,578,636	738,417	2,039,172	1,045,519	3,542,635	1,076,136	465,609	726,136	350,000		
<b>Guam Fire Department</b>													
Department of Homeland security													
(1) Assistance to Firefighters Grant	100%	97.044						150,000			150,000		02/1/14-02/1/18
(2) Assistance to Firefighters Grant	80/20%	97.044				122,400							
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									
(2) Capital Equipment	100%	15.875				1,560,000		60,000			60,000		10/01/13-09/30/19
Subtotal			1,065,000	750,000	0	1,682,400	0	210,000	0	0	210,000		
<b>Corrections</b>													
U.S. Department of Interior, Office of Insular Affairs													
(1) Capital Improvement Project	100%	15.875				3,525,000							04/10/12-04/10/17
(2) Capital Equipment (Emergency Standby Generators)	100%	15.875			500,000								12/31/10-01/01/16
(3) Electronic Cell Locking System Upgrade	100%	15.875			300,000								12/14/10-11/30/15
U.S. Department of Justice													
(1) State Criminal Alien Assistance Program	100%	16.606	555,141	214,575	600,235	557,353	398,111	300,000			300,000		10/01/13-09/30/14
Subtotal			555,141	214,575	1,400,235	4,082,353	398,111	300,000	0	0	300,000		
<b>Youth Affairs</b>													
U.S. Department of Justice													
(1) Title II - Formula Grant	100%	16.540	100,000	40,000	40,000	45,000	45,000	100,000			100,000		10/01/11-09/30/14
(2) Title V - Community Prevention Program	100%	16.548	8,372	21,239	12,500	0	12,500	12,500			12,500		10/01/11-09/30/14
(3) Juvenile Accountability Block Grants (JABG)	100%	16.523	267,600	257,600	202,031	121,617	121,617	121,617			121,617		06/01/11-05/31/14
(4) Enforcing Underaged Drinking Laws (EUDL)	100%	16.727	360,000	356,400	300,000	0	300,000	300,000			300,000		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										
U.S. Department of Agriculture													
(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								12/14/10-11/30/15
Subtotal			1,122,918	984,851	804,531	166,617	479,117	534,117	0	0	534,117		
<b>LABOR:</b>													
<b>Labor</b>													
U.S. Department of Labor													
(1) USDOL-ETA/Guam Employment Service (Wagner Peysers)	100%	17.207	329,126	329,219	329,219	328,561	327,940	328,561			328,561		07/01/14-06/30/17
(2) USDOL-ETA/Senior Community Service Employment Program	100%	17.235	1,286,831	1,350,956	1,350,956	1,010,475	1,008,565	1,010,475			1,010,475		07/01/14-06/30/15
(3) USDOL-OSHA/ OSHA On-Site Consultation	100%	17.504	273,000	248,000	273,000	273,000	273,000	273,000			273,000		10/01/13-09/30/14
(4) USDOL-BLS/ Occupational Safety & Health Statistic (OSHS)	50/50%	17.005	36,600	41,400	42,100	43,000	43,600	43,800	43,800	43,800			10/01/13-09/30/14
(5) USDOL-ETA/ Alien Labor Certification	100%	17.273	66,295	73,887	67,740	70,000	67,613	67,613			67,613		10/01/13-09/30/16
(6) USDOL-ETA/ One Stop-Workforce Information Core Products	100%	17.207	92,716	92,899	92,899	92,813	92,818	92,818			92,818		07/01/14-06/30/17
(7) USDOL-BLS/ Occupational Emp Statistic (OES) Labor Market	100%	17.002	59,000	61,000	69,000	70,000	72,000	72,000			72,000		10/01/13-09/30/14
(8) USDOL-Vets/ Disabled Veterans Outreach Program (DVOP)	100%	17.801		70,000	65,000	70,000	69,000	69,000			69,000		10/01/14-12/31/15
(9) Disability Program Navigator	100%	17.266	80,000										
U.S. Department of Commerce													
(1) Economic Census-2012	100%	17.005					20,000						09/25/12-05/31/14
U.S. Equal Employment Opportunity Commission													
(1) Equal Employment Opportunity Commission (Reimbursement)	100%	17.207	55,000	8,631	14,650	35,950	23,500	23,500			23,500		10/01/13-09/30/14
Corporation for National & Community Service													
(1) a. Administrative	100%	94.003	125,000	250,000	315,000	136,944	100,000	100,000			100,000		01/01/13-12/31/14
b. Program Development & Technical Assistant	100%	94.009	44,000	42,559	14,579	7,932		7,932			7,932		01/01/13-12/31/15

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c. Sub-Grantees	100%	94.006	1,580,393			1,839,888	1,259,928	1,259,928			1,259,928		10/01/13-09/30/15
d. Disability	100%	94.007			50,395								10/01/13-09/30/15
Subtotal			4,027,961	2,568,551	2,684,538	3,978,563	3,357,964	3,348,627	43,800	43,800	3,304,827		
<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	953,260	953,260			953,260		07/01/13-06/30/16
b. WIA-Adult Activities	100%	17.258	997,885	997,885	996,236	876,798	889,007	889,007			889,007		07/01/13-06/30/16
c. WIA-Dislocated Workers Formula-States	100%	17.260	1,699,037	1,636,618	1,633,761	1,465,066	1,421,166	1,421,166			1,421,166		07/01/13-06/30/16
Subtotal			3,769,846	3,707,427	3,702,921	3,296,997	3,263,433	3,263,433	0	0	3,263,433		
<b>NATURAL RESOURCES:</b>													
<b>Agriculture</b>													
U.S. Department of Agriculture													
(1) Cooperative Forestry Assistance (Forestry State & Private)	50/50%	10.664	142,000		122,000	125,000	122,000	122,000	192,797	122,000			06/01/13-05/31/14
(2) Cooperative Fire Protection	50/50%	10.664	185,000	100,000	166,500	200,000	166,500	166,500	87,000	166,500			06/01/13-05/31/14
(3) Natural Resource Conservation Education	100%	10.664	10,000										
(4) Plant Pest and Animal Diseases	100%	10.025	25,000	10,000	10,000	10,000							
(5) Management of Forest Legacy in Guam	100%	10.676	7,000										
(6) In Vitro Development of Clean Planting	100%	10.170	100,273	164,711	183,112	182,997	182,950						09/30/11-09/29/14
(7) Urban & Community Forestry	100%	10.664	150,000										
(8) Coalition of Western state Foresters State Assessment	100%			14,177									
(9) Guam Bio-Security Task Force Start Up	100%	10.025		272,808									
(10) Non-Permanent Kennel	100%	10.025		70,000									
(11) Cooperative Fire Protection (FMO)	100%	10.664		80,000									
U.S. Department of Interior, Fish and Wildlife Service													
(1) Fish and Wildlife Restoration (W1R)	100%	15.611	503,286	458,865	642,992	642,992	642,992	642,992			642,992		10/01/13-09/30/14
(2) Fish and Wildlife-Coordination (FW3C)	100%	15.611	155,000	218,548	248,936	248,936	248,936	248,936			248,936		10/01/13-09/30/14
(3) a. Endangered Species Investigation (E2)	100%	15.605	270,549										
b. Endangered Species Investigation	100%	15.605		262,529	279,712	279,712	279,712	279,712			279,712		10/01/13-09/30/14
c. Endangered Species Investigation	100%	15.605		5,000	4,920	5,000	5,000	5,000			5,000		10/01/13-09/30/14
d. Endangered Species Investigation	100%	15.605		5,000	17,033	17,033	17,033	17,033			17,033		10/01/13-09/30/14
(4) Sport Fish Restoration/Investigation (F1R)	100%	15.605	255,985	655,696	453,308	453,308	453,308	453,308			453,308		10/01/13-09/30/14
(5) Enhancement and Repair of Boating Access Facilities (F6D)	100%	15.605	65,000	65,000									
(6) a. Maint. & Redept. Of FAD and SWMS (F9D7)	100%	15.605	315,858										
b. Maint. & Redept. Of FAD and SWMS (F9D8)	100%	15.605			410,317								
c. Maint. & Redept. Of FAD and SWMS (F9D9)	100%	15.605					203,195	203,195			203,195		10/01/13-09/30/14
(7) a. Maint. & Repr of Fishing Platforms & Renovation of Storage Fac.(F	100%	15.605	90,309	90,309									
b. Maint. & Repr of Fishing Platforms & Renovation of Storage Fac.(F	100%	15.605		90,309	50,000	50,000							
c. Maint. & Repr of Fishing Platforms (F12AF01034)	100%	15.605					28,285	30,000			30,000		10/01/13-09/30/14
(8) a. Construction of Fisheries Office Building (F1R14)	100%	15.605		177,600	60,000								
(9) Boathouse Repairs and Improvements (F14D1)	100%	15.605	30,000										
(10) Guam Sportfish Investigations (F14R1)	100%	15.605		70,000									
(11) Corp Fish Invest-mangrove Snap (F14R2)	100%	15.605	38,781										
(12) Recreational Impact Coral Reef (F14R3)	100%	15.605	100,000	100,000									
(13) GU Reef Fish Spawning Aggregat (F14R4)	100%	15.605	91,077										
(14) Connectivity Reef Fish Poulat (F14R5)	100%	15.605	199,235	199,235									
(15) Guam Marine Plant Field Guide (F14R6)	100%	15.605	17,500										
(16) Assess GU Reef Spawn Aggr (F14R7)	100%	15.605	28,100	28,100									
(17) Quantity/Assess Effects of Sediment (F14R8)	100%	15.605	63,970	63,970									
(18) Recruit Srce/Dynamn Unicorn Fish (F14R9)	100%	15.605	44,205										
(19) Assess Lethrinus Harak GU Prsv (F14R10)	100%	15.605	132,195	132,195									
(20) GU Natural Resource Attorney Svc (F14R11)	100%	15.605	54,000										
(21) Marine Preserve Areas Educ Sign (F15E1)	100%	15.605	23,822	23,822		18,049		20,000			20,000		10/01/13-09/30/14
(22) Guam State Wildlife Grant Program (T6R1)	100%	15.634	104,887	104,887									
(23) Cocos Island Biosecurity Program (122008G001)	100%	15.875	30,000	30,000									
(24) Merizo Boat Ramp and Pier Facilities (F6B)	100%	15.605	104,606	104,606	104,606	85,000	21,018	25,000			25,000		10/01/13-09/30/14
(25) Agat Boat Ramp Repair and Maintenance (F20B1)	100%	15.605	98,606					50,000			50,000		10/01/13-09/30/14
(26) Agana Boat Ramp Pilings and Dock B Repair/Maint (F21B)	100%	15.605	340,106					63,599			50,000		10/01/13-09/30/14
(27) Professional Interactive/Portable Educational Display (F14R12)	100%	15.605	70,000										
(28) Determine Reef Fish Spawning Aggregation Site West Cost (F14R1:	100%	15.605		91,685									
(29) Determine Reef Fish Spawning Aggregation Site (F14R14)	100%	15.605		125,895									
(30) Census/Modelling of Freshwater Fish Dist. In Guam Stream (F14R16	100%	15.605		60,897									
(31) Effect of Reservation & Change to Stream-Ocean Connectivity (F14F	100%	15.605		40,786									
(32) Guam State Wildlife Program (T2R1)	100%	15.634		139,000									

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(33) Guam State Wildlife Program (T5HM1)	100%	15.634		11,806									
(34) Guam State Wildlife Program (T8)	100%	15.634		18,000									
(35) Guam Freshwater Sport Fish Investigations (F17R)	100%	15.605		70,108	70,108	70,108							
(36) Aquatic Education (F19E)	100%	15.605		270,642	270,642	143,121	170,573	170,573			170,573		10/01/13-09/30/14
(37) Boathouse Repairs and Improvement (F16D)	100%	15.605		30,000									
(38) Guam State Wildlife Program (T7)	100%	15.634			129,000								
(39) Quantifying and Assessing the effect of sedimentation of fish abundance fish diversity, and benthic habitats including corals (F14R)	100%	15.605		68,598									
(40) Guam State Wildlife Program (T9)	100%	15.634				39,500	39,500	39,500			39,500		10/01/13-09/30/14
(41) Guam State Wildlife Program (T10)	100%	15.634				92,000	92,000	92,000			92,000		10/01/13-09/30/14
(42) Guam State Wildlife Program (T11)	100%	15.634					52,122	52,122			52,122		10/01/13-09/30/14
(43) Guam State Wildlife Program (T12)	100%	15.634						75,000			75,000		10/01/13-09/30/14
(44) Masso Reservoir Monitoring (F12AF01029)	100%	15.605					30,063	30,063			30,063		10/01/13-09/30/14
(45) Masso Reservoir Maintenance (F12AF01028)	100%	15.605					3,983	5,000			5,000		10/01/13-09/30/14
(46) Maintenance and Redeployment of DAWR SWM's (F12SF01033)	100%	15.605					95,560	95,560			95,560		10/01/13-09/30/14
<b>U.S. Department of Commerce</b>													
(1) Western Pacific Fishery Information Network (NAO3NM)	100%	11.437	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			11,946		07/01/13-06/30/14
(3) Guam Sea Turtle Recovery Program (NA04NMF450124)	100%	11.454		15,000	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		20,000			20,000		10/01/13-09/30/14
<b>U.S. Department of Interior</b>													
(1) Brown Tree Snake Program	100%	15.875	260,000	174,000	260,000		260,000	260,000			260,000		10/01/13-09/30/14
(2) Brown Tree Snake Public Awareness	100%	15.875			380,000								
(3) Aquatic Nuisance Species BTS	100%	15.608		60,000	60,000								08/18/10-09/30/15
Subtotal			3,560,032	5,553,982	4,017,132	2,694,702	3,240,275	3,143,407	279,797	288,500	2,854,907		
<b>Guam Environmental Protection Agency</b>													
U.S. Environmental Protection Agency													
(1) Consolidated Grant	100%	66.600	3,914,757	3,743,072	3,246,454	3,380,703	3,200,000	3,200,000			3,200,000		10/01/13-09/30/17
(2) LUST Program	100%	66.804	300,000				88,000	83,500			83,500		10/01/13-09/30/14
(3) Brownsfield Patroleum/Hazard Assessment Program	100%	66.600				400,000							
(4) State Clean Diesel Grant Program	100%	66.040					29,060						10/01/12-09/30/14
U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration													
(1) Hazardous Material Emergency Preparedness (HMEP)	100%	20.703					69,684						
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	22,574	76,890	10,000	118,000	0	88,500			88,500		07/01/13-06/30/15
Subtotal			4,283,831	3,819,962	3,256,454	3,898,703	3,386,744	3,372,000	0	0	3,372,000		
<b>Parks and Recreation</b>													
U.S. Department of Interior													
(1) Historical Preservation - Survey and Planning	100%	15.904	394,337	408,109	408,109	408,291	409,123	409,123			409,123		10/01/12-09/30/14
(2) Land & Water Conservation Fund (LWCF)	100%	15.916	250,000										
(3) Land & Water Conservation Fund (LWCF)-DPR Sports Complex	100%	15.916				103,630							
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) Northern Sports Recreation Complex	100%	15.875		2,700,000									10/21/09-09/30/14
Subtotal			2,544,337	3,108,109	408,109	511,921	409,123	409,123	0	0	409,123		
<b>Guam Energy Office</b>													
U.S. Department of Energy													
(1) State Energy Program (SEP)	100%	81.041	167,000	118,000	118,000	204,000	148,000	148,000			148,000		10/01/14-09/30/15
(2) Weatherization Assistance Program (WAP)	100%	81.042		357,856	0	155,377	0	155,377			155,377		10/01/14-09/30/15
Department of the Interior, Office of Insular Affairs													

**Government of Guam  
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Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	Match Ratio Fed/Local	Federal Catalog Number	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 (Estimated)	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Foot Note	Grant Period 9/
(1) Better Building Codes with Energy Code Subtotal	100%	15.875	167,000	475,856	118,000	509,377	148,000	303,377	0	0	303,377		08/29/12-07/30/15
<b>TOURISM &amp; CULTURE:</b>													
<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			50,000		10/01/13-09/30/14
Administration for Native Americans (1) Chamorro Language & Culture	100%	93.587						300,000			300,000		10/01/13-09/30/14
U.S. Department of Interior (1) Technical Assistance Program Grant Subtotal	100%	15.875				50,000	50,000	800,000	0	0	800,000		10/01/13-09/30/14
<b>Guam Council on the Arts &amp; Humanities</b>													
National Endowment for the Arts (1) Basic State Grant	50/50%	45.025	237,300	237,300	237,300	237,300	240,733	237,300	237,300	237,300			10/01/13-09/30/14
(2) State Art in Education	50/50%	45.025	11,500	12,000	12,000	12,000	11,500	12,000	12,000	12,000			10/01/13-09/30/14
(3) State Art in Underserved Communities Subtotal	50/50%	45.025	32,500	39,400	58,200	58,200	46,467	58,200	58,200	58,200			10/01/13-09/30/14
			281,300	288,700	307,500	307,500	298,700	307,500	307,500	307,500	0		
<b>TRANSPORTATION</b>													
<b>Public Works</b>													
U.S. Department of Transportation (1) Alcohol & Other Drugs Program	100%	20.600	548,916	207,981	304,814	300,989	229,061	229,061			229,061	7/	10/01/13-09/30/14
(2) Emergency Medical Services	100%	20.600	61,419				6,290	6,290			6,290	7/	10/01/13-09/30/14
(3) Planning and Administration (NHTSA)	100%	20.600	106,859	58,718	58,718	58,717	58,717	58,717			58,717	7/	10/01/13-09/30/14
(4) Roadway Safety Program	100%	20.600	26,382										
(5) Traffic Records	100%	20.600	71,798	45,909	11,518	29,646	50,580	50,580			50,580	7/	10/01/13-09/30/14
(6) Safe Communities	100%	20.600	23,718										
(7) Child Passenger Protection (Incentive)	100%	20.600	2,071										
(8) Occupant Protection PI&E	100%	20.600	205,150	105,481	172,761	176,099	164,269	164,259			164,259	7/	10/01/13-09/30/14
(9) Data Improvement (Incentive)	100%	20.600	396									7/	
(10) Selective Traffic Enforcement Program	100%	20.600	198,235	140,914	39,364	7,434	45,000	58,268			58,268	7/	10/01/13-09/30/14
(11) Pedestrian Bicycle Safety	100%	20.600	85,029	28,172								7/	
(12) Data Program State Traffic Safety LU (408 k9)	100%	20.600	1,158,579	500,000	500,000	500,000	500,000	500,000			500,000	7/	10/01/13-09/30/14
(13) Safety Belts Incentive Grant (406 k4)	100%	20.600	562,534									7/	
(14) Paid Advertisement	100%	20.600	20,000			14,290	33,258	20,000			20,000	7/	10/01/13-09/30/14
(15) Paid Advertisement (Section 405)	100%	20.600		20,000	31,773	5,000	15,000	15,000			15,000	7/	10/01/13-09/30/14
(16) Occupant Protection Incentive Grant (Section 405)	100%	20.600		55,414	43,064	68,636	58,636	58,636			58,636	7/	10/01/13-09/30/14
(17) Highway Planning & Construction						18,400,000	18,400,000	18,400,000			18,400,000	8/	
(a) Islandwide Program Management Services (IPMS)	100%	20.205		12,221,574	14,417,313							8/	09/15/06-09/30/14
(b) Professional Services for Archaeological Support	100%	20.205		200,000								8/	05/21/10-09/30/14
(c) Route 4, Resurfacing from (McDonald's to Route 10)	100%	20.205		1,192,695	283,843							8/	10/01/08-09/30/14
(d) Route 7A Rehabilitation and Safety Project	100%	20.205		4,746,000	250,000							8/	07/15/10-09/30/15
(e) Islandwide Professional Construction Management Services	100%	20.205		3,331,731								8/	07/15/10-09/30/15
(f) Route 2, Temporary Traffic Control	100%	20.205	36,000									8/	05/06/09-09/30/14
(g) Route 8/10/16 TRI Intersection Improvement & New Signalizatio	100%	20.205	5,191,671		1,367,650							8/	04/24/09-09/30/14
(h) Reconstruction/Rehabilitation of Route 2 & Cetti Bay Slide Repa	100%	20.205	543,200		899,376							8/	04/30/09-09/30/14
(i) Masso River Bridge Embankment Restoration	100%	20.205	52,153		30,000							8/	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							8/	05/11/09-09/30/14
(k) Route 15, Restoration (near Ton Robit's Street)	100%	20.205	1,020,857		95,000							8/	05/13/09-09/30/14
(l) Route 25 (Alageta Road) Reconstruction and Widening	100%	20.205	449,800		186,909							8/	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							8/	06/10/09-09/30/14
(n) Route 17 Resurfacing and/or Widening of several areas	100%	20.205	2,667,034		507,728							8/	06/10/09-09/30/14
(o) Recruitment of Engineering Personnel for FHWA Projects	100%	20.205	1,300,000		100,000							8/	05/15/04-09/30/14
(p) Rte 26 (Macheche Road) Reconstruction & Widening (Rte 1-15)	100%	20.205	205,850		10,000							8/	08/22/05-09/30/14
(q) Replacement of Ylig Bridge, Phase 1	100%	20.205	585,000									8/	
(r) Route 29 Rehabilitation and Widening	100%	20.205	249,652		50,000							8/	
(s) Route 14 Resurfacing (Route 1 to Archbishop Felixberto Flores)	100%	20.205	6,388,970									8/	10/01/09-09/30/14
(t) Route 2A, Temporary Restoration of Guatali Bridge & Embankm	100%	20.205			145,655							8/	
(u) Safety Improvement Project, Island-wide School Zone	100%	20.205			20,000								

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(v) Legal Services (Direct Cost for FHWA Projects)	100%	20.205			150,000								
(w) Route 11, Rte 1 to PAD & Truck Enforcement Screening Station	100%	20.205			1,595,209								
(x) Rehabilitation of Route 4 Bridges over the Talofoto and Tocha Rivers	100%	20.205			316,341								11/09/10-09/30/16
(y) Route 14B (Ipao Road) Reconstruction & Widening, Phase 2	100%	20.205			35,000								
(z) Route 27 (Finegayan Road) Reconst. Of Rte. 1 to Rte 16	100%	20.205			25,000								11/13/09-09/30/14
(a1) North Guam Signalization Project	100%	20.205			311,007								03/02/09-09/30/14
<b>(18) 09JO EMERGENCY RELIEF</b>													
(a) Route 11, Shore Protection Cabras Island, Guam	100%	20.205			1,000,000								05/07/09-09/30/14
(b) Route 6A, Murray Road Scour Temporary Traffic Control	100%	20.205			30,000								08/08/03-09/30/14
(c) Route 4, Ajayan Bridge Embankment Restoration	100%	20.205			442,772								08/08/03-09/30/16
<b>(19) LY30 SECTION 1934</b>													
(a) Route 11, Shore Protection Cabras Island, Guam	100%	20.205	3,000,000		2,464,042								04/30/09-09/30/14
(b) Island-wide Program Management Services	100%	20.205	1,306,122										09/15/06-09/30/14
(c) Route 1/Rte. 8 Intersection & Rte. 1 over Agana River Recons	100%	20.205			5,144,686								08/15/11-09/30/15
(d) Professional Construction Management Services, Islandwide	100%	20.205			426,237								07/15/10-09/30/14
<b>(20) DAR/Army-73P0:</b>													
(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
<b>(21) DAR/Navy-73V0:</b>													
(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								08/15/11-09/30/15
(c) Route 11, Rte 1 to PAD & Truck Enforcement Screening Station	100%	20.205			13,769,791								07/26/11-09/30/14
(d) Professional Construction Management Services, Islandwide	100%	20.205			2,117,165								07/15/10-09/30/14
(e) Island-wide Program Management Services	100%	20.205			302,504								09/15/06-09/30/14
<b>(22) US Dept of Housing and Urban Development</b>													
(a) DPW Sidewalk & Street Improvements	100%	US PL 110- 161			245,000								11/24/10-09/30/15
<b>(23) U.S. Department of Interior</b>													
(a) DPW Doors & Window Replacements	100%	15.875					180,000						08/29/12-07/30/15
(b) Purchase of 5 School Buses & Preventive Maintenance Parts	100%	15.875					1,280,000						05/05/12-04/30/13
<b>U.S. Department of Interior - Office of Insular Affairs</b>													
(1) School Leaseback Program and Collateral Equipment	100%	15.875	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000			7,100,000		10/01/13-09/30/19
(2) Capital Equipment	100%	15.875	500,000										10/01/08-06/30/13
(3) Vehicle Fleet	100%	15.875						700,000			700,000		10/01/13-09/30/19
(4) Road Repairs	100%	15.875						500,000			500,000		10/01/13-09/30/19
(5) Capital Improvement Project - Bus Satellite Facility repairs	100%	15.875					350,000						10/01/12-09/30/17
Subtotal			35,237,208	29,954,589	72,743,387	26,660,811	28,470,811	27,860,811	0	0	27,860,811		
<b>Guam Regional Transit Authority (Guam Mass Transit Authority)</b>													
<b>U.S. Department of Transportation</b>													
(1) Section 18 - Consolidated Program - Section 5311	100%	20.509	928,738	937,665	943,317	741,145	741,145	741,145			741,145		10/01/13-09/30/14
(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	475,000										
(4) Section 5309-One Call/One Click	100%	20.500	475,000			1,305,000							
Subtotal			1,878,738	937,665	1,180,817	2,046,145	741,145	741,145	0	0	741,145		
<b>JUSTICE:</b>													
<b>Office of the Attorney General</b>													
<b>U.S. Department of Health and Human Services</b>													
(1) a. Child Support Enforcement Prog.	66/34%	93.563	3,218,724	4,671,353	5,417,515	2,916,651	5,739,626	4,950,000	2,550,000	4,950,000			10/01/13-09/30/14
b. Child Support Incentive Award	100%	93.563	25,000	309,721	276,710	280,000	431,038	435,000			435,000		10/01/13-09/30/14
(2) Access & Visitation Program	100%	93.597	100,000	100,000	100,000	100,000	100,000	100,000			100,000		10/01/13-09/30/14
<b>U.S. Department of Justice, OJP</b>													
(1) Crime Victim Assistance Program	100%	16.575	392,107	420,636	431,795	420,636	371,504	371,504			371,504		10/01/08-09/30/16

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(2) John R Justice Prosecutors and Defenders Act (Student Loan Repay) Subtotal	100%	16.750	3,735,831	5,501,710	101,389 6,327,409	50,443 3,767,730	46,307 6,688,475	46,307 5,902,811	2,550,000	4,950,000	46,307 952,811		10/01/11-09/30/14
<b>GRAND TOTAL</b>			<b>\$279,350,140</b>	<b>\$307,175,374</b>	<b>\$364,681,339</b>	<b>\$328,231,813</b>	<b>\$331,825,245</b>	<b>\$341,331,431</b>	<b>\$27,569,548</b>	<b>\$43,665,517</b>	<b>\$297,665,914</b>		

**FY2014 Federal Program Inventory Footnotes:**

- 1/ FY2013 Solicitations Guides from U.S. Dept. of Justice, Office on Violence Against Women are currently not available. Applications are normally submitted during March.
- 2/ FY2013 HSGP estimated amount based on 8.2% reduction per Sequestration Transparency Act of 2012. Award Notification is expected by April 2014. FY2014 HSGP Grant Period based on previous year periods.
- 3/ FY2013 EMPG estimated amount based on 8.2% reduction per Sequestration Transparency Act of 2012. Award Notification is expected by April 2014. FY2014 EMPG Grant Period based on previous year periods.
- 4/ Reflects the renaming of the program, effective 7/1/12; formerly known as Vocational Education Award (VEA). The local match amount is based on a percentage of the local cost for salaries and benefits of key personnel to manage federal programs.
- 5/ Reflects the renaming of the program, effective 7/1/12; formerly known as Adult Basic Education. The local match amount is based on a percentage of the local cost for salaries and benefits of key personnel to manage federal programs.
- 6/ Project period ended on these grants and is now under a new grant entitled Integration of HIV/AIDS, Viral Hepatitis, STD, and TB Program Grant: Project Period 1/1/2013 - 12/31/17.
- 7/ As applicable, fund amounts beginning FY2010 represent Current Fiscal Funds. The Grantor Agency (USDOT/NHTSA) has approved unexpended funds in prior years as Carry Forward Funds for expenditure in the following year.
- 8/ Prior fiscal year amounts for FY2008-2012 are based on obligations through approved Form 1240-2s by the Grantor Agency USDOT/FHWA. The grant period is subject to change based on the completion of the project.
- 9/ Grant periods are for FY2014 (Estimated) and for continuing program periods that fall into FY2014 and beyond.



**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 12-31-12)	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	660,564		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	7,096,517	1/	03/22/10-09/30/11
Subtotal	661,510	7,100,000	7,761,510	7,757,081		
<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	396,693	1/	03/22/10-09/30/11
Subtotal	0	400,000	400,000	396,693		
<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	4,887,634		03/01/09-06/30/13
Subtotal	4,972,500	0	4,972,500	4,887,634		
<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	12,176,812		10/01/09-09/30/12
(4) ARRA - State Fiscal Stabilization Fund -Education Stabilization Fund		75,742,784	75,742,784	75,742,579	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

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(2) ARRA - Head Start		288,436	288,436	242,877		05/01/10-09/30/11
Subtotal	13,228,567	76,031,220	89,259,787	89,116,321		
<b>University of Guam</b>						
U.S. Department of Education						
(1) ARRA - Federal Work Study		77,119	77,119	77,119		07/01/09-06/30/10
(2) ARRA - State Fiscal Stabilization Fund-GSF		16,575,000	16,575,000	16,567,592	1/	03/22/10-09/30/11
U.S. Department of Agriculture						
(1) ARRA - USDA Rural Development (SBDC)		50,000	50,000	49,992		10/01/09-09/30/10
(2) ARRA - FS CYAD AULACAS		38,000	38,000	38,000		02/10/10-12/31/12
(3) ARRA - FA Coconut Rhinoceros		144,000	144,000	143,009		02/16/10-12/31/11
(4) ARRA - Rural Development (TADEO)		50,000	50,000	50,000		02/01/10-01/31/11
U.S. Health & Human Services						
(1) ARRA - Rise Building Toward 2010		79,200	79,200	79,025		08/31/09-07/31/10
(2) ARRA - Headstart State Advisory (CEDDERS)		664,277	664,277	462,175		06/01/10-05/31/13
Subtotal	0	17,677,596	17,677,596	17,466,912		
<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	241,146		09/01/09-12/31/11
(4) ARRA - Child Care Development Fund	2,827,540		2,827,540	2,810,580		10/01/08-09/30/12

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**American Recovery & Reinvestment Act of 2009 (ARRA) Grant Inventory**  
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Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-12)	Foot Note	Grant Period
(5) ARRA - CCDF (Earmarked)	913,366		913,366	913,366		10/01/08-09/30/11
(6) ARRA - Congregate Meals	162,500		162,500	162,862		03/18/09-09/30/10
(7) ARRA - Home-Delivered Meals	80,000		80,000	80,000		03/18/09-09/30/10
(8) ARRA - Increase Services to Health Centers	311,184		311,184	311,184		03/27/09-03/26/11
(9) ARRA - Capital Improvement	718,195		718,195	718,195		06/29/09-06/28/11
(10) ARRA - DP09-902 Component I Policy		100,000	100,000	100,000		02/04/10-02/03/12
(11) ARRA - DP09-902 Component II Tobacco		50,000	50,000	50,000		02/04/10-02/03/12
(12) ARRA - Guam eHealth info. Initiative (GEHII)		1,600,000	1,600,000	1,035,191		02/08/10-02/07/14
(13) ARRA - HIT-PAPD (Medicaid) (90/10 Match)		419,032	419,032	1,653		10/01/10-09/30/13
Subtotal	7,728,710	6,624,164	14,352,874	10,849,347		
<b>Integrated Services for Individuals w/Disabilities</b>						
U.S. Department of Education						
(1) ARRA - Basic Support		554,268	554,268	513,391		08/05/10-09/30/11
(2) ARRA - Independent Living Services		22,523	22,523	11,988		08/05/10-09/30/11
Subtotal	0	576,791	576,791	525,379		
<b>Guam Police</b>						
U.S. Dept. of Justice						
(1) ARRA - COPS Hiring Recovery Program (CHRP)		1,817,536	1,817,536	1,019,337		07/01/09-12/31/13
Subtotal	0	1,817,536	1,817,536	1,019,337		
<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>						
U.S. Environmental Protection Agency						
(1) ARRA - LUST Program	138,000		138,000	138,000		08/01/09-09/30/11

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

Prog. Cat./GovGuam Depts./ Fed. Agencies/Fed. Prog.	FY 2009	FY 2010	TOTAL ARRA GRANTS	YTD EXPEND. & ENCUMB. (PE 12-31-12)	Foot Note	Grant Period
(2) ARRA - Water Quality Management Plan	200,000		200,000	199,979		08/27/09-09/30/12
Subtotal	338,000	0	338,000	337,979		
<b>Guam Energy Office</b>						
U.S. Department of Energy						
(1) ARRA - State Energy Efficient Appliance Rebate Program		166,000	166,000	165,872		04/01/09-02/17/12
(2) ARRA - State Energy Efficiency Block Grant		9,593,500	9,593,500	9,290,801		03/19/10-03/18/13
(3) ARRA - State Energy Program		19,098,000	19,098,000	18,907,899		04/01/09-12/31/12
(4) ARRA - Weatherization Assistance Program (WAP)		1,431,132	1,431,132	1,368,216		04/01/09-09/30/13
Subtotal	0	30,288,632	30,288,632	29,732,788		
<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	4,668,000		06/10/09-09/30/15
(e) Highway Infrastructure (Rt. 17 Rehab.)	5,200,000		5,200,000	5,200,000		06/10/09-09/30/15
(f) Pacific Islanders Training Center		660,000	660,000	660,000		04/02/10-09/30/15
(g) Guam Transportation Training Program		900,000	900,000	900,000		04/02/10-09/30/15
Subtotal	18,000,000	1,560,000	19,560,000	19,560,000		
<b>Guam Regional Transit Authority</b>						
U.S. Department of Transportation						
(1) ARRA - 2009 Transit Capital Investment Grant to procure ADA-Accessible buses	921,976		921,976	200,000		07/01/09-09/30/15
Subtotal	921,976	0	921,976	200,000		
<b>Office of the Attorney General</b>						

**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 12-31-12)	Foot Note	Grant Period
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	3,325,084		Various
Unified Judiciary of Guam		3,158,390	3,158,390	3,157,364	2/	Various
Port Authority of Guam	910,594		910,594	160,539		9/1/09-8/31/12
Guam Power Authority		16,603,507	16,603,507	11,884,493	3/	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>\$223,669,039</b>		----

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

SOURCE: BBMR ARRA-1 REPORT (PE 12-31-2012)

- 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
- 3/: GPA ARRA Grant YTD Expenditures & Encumbrances are as of 9/30/2012



# LEGISLATION

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1	<b>I. GENERAL FUND REVENUES</b>	<b>AMOUNT</b>
2	<b>A. TAXES</b>	
3	Income Tax	
4	Corporate	\$101,850,453
5	Individual	\$82,479,081
6	Withholding Taxes, Interest and Penalties	\$220,255,762
7	Provision for Tax Refund Payments	<u>(\$113,000,000)</u>
8	<b>TOTAL INCOME TAXES</b>	<b>\$291,585,296</b>
9	Business Privilege Tax	\$229,385,601
10	GMHA Pharmaceutical Fund	
11	(\$26208 of 11 GCA)	(\$9,175,424)
12	Maeda Pacific Corporation Tax Credit (P.L.31-282)	(\$583,000)
13	Other Taxes	<u>\$2,457,496</u>
14	<b>TOTAL BUSINESS PRIVILEGE TAX</b>	<b>\$222,084,673</b>
15	<b>TOTAL TAXES</b>	<b>\$513,669,969</b>
16	<b>B. FEDERAL SOURCES</b>	
17	Federal Income Tax Collection	
18	Section 30 Funds	\$55,941,374
19	Immigration Fees	\$1,849,872
20	Overpayment Reconciliation of Section 30 (3 of 5)	(\$2,000,000)
21	<b>TOTAL FEDERAL SOURCES</b>	<b>\$55,791,246</b>
22	<b>C. USE OF MONEY AND PROPERTY</b>	<b>\$1,627,655</b>
23	<b>D. LICENSES, FEES AND PERMITS</b>	

1	Licenses, Fees and Permits	\$4,711,185
2	Licenses, Fees and Permits (Better Public	
3	Service Fund) (Ch. 161 of 11 GCA)	<u>(\$471,119)</u>
4	<b>TOTAL LICENSES, FEES, AND PERMITS</b>	<b>\$4,240,066</b>
5	<b>E. DEPARTMENT CHARGES</b>	<b>\$1,812,516</b>
6	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$577,141,452</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>(\$11,542,829)</u>
10	<b>TOTAL GENERAL FUND REVENUE</b>	
11	<b>AVAILABLE FOR APPROPRIATION</b>	<b>\$565,598,623</b>
12	<b>II. SPECIAL FUND REVENUES</b>	
13	<b>A.</b> Air Pollution Control Special Fund	\$185,344
14	<b>B.</b> Better Public Service Fund	1,620,468
15	<b>C.</b> Chamorro Land Trust Operations Fund	1,028,714
16	<b>D.</b> Corrections Revolving Fund	859,939
17	<b>E.</b> Customs, Agriculture and Quarantine	
18	Inspection Services Fund	13,548,846
19	<b>F.</b> DPW Building and Design Fund	597,019
20	<b>G.</b> Enhanced 911 Emergency Reporting System Fund	1,658,883
21	<b>H.</b> Environmental Health Fund	787,569
22	<b>I.</b> Fire, Life and Medical Emergency Fund	318,742
23	<b>J.</b> Guam Contractors License Board Fund	866,762

1	<b>K.</b> Guam Environmental Trust Fund	350,978
2	<b>L.</b> Guam Highway Fund (GHF)	18,514,731
3	(a) GHF (Better Public Service Fund;	
4	Ch. 161 of 11 GCA)	(1,149,349)
5	(b) GHF (Public Transit Fund;	
6	§26503 of 11 GCA)	(350,956)
7	Total Guam Highway Fund	17,014,426
8	<b>M.</b> GMHA Pharmaceuticals Fund	9,175,424
9	<b>N.</b> Guam Plant Inspection & Permit Fund	85,839
10	<b>O.</b> Healthy Futures Fund	14,674,694
11	<b>P.</b> Host Community Fund	300,000
12	<b>Q.</b> Indirect Cost Fund	1,836,028
13	<b>R.</b> Land Survey Revolving Fund	3,243,903
14	<b>S.</b> Manpower Development Fund	2,122,182
15	<b>T.</b> Police Services Fund	541,552
16	<b>U.</b> Professional Engineers, Architects, and	
17	Land Surveyors Board Fund	309,937
18	<b>V.</b> Public School Library Resources Fund	705,458
19	<b>W.</b> Public Recreation Services Fund	187,028
20	<b>X.</b> Public Transit Fund	350,956
21	<b>Y.</b> Safe Streets Fund	242,205
22	<b>Z.</b> School Lunch/Child Nutritional	
23	Meal Reimbursement Fund – Federal	

1	Sources (100% Federal Grant) / Cash Collections	11,164,309
2	<b>AA.</b> Section 2718 Fund	3,371,990
3	<b>AB.</b> Solid Waste Operations Fund	20,039,298
4	(a) Host Community Fund (§511005 of 10 GCA)	(300,000)
5	Total Solid Waste Operations Fund	19,739,298
6	<b>AC.</b> Street Light Fund	3,608,212
7	<b>AD.</b> Tax Collection Enhancement Fund	721,185
8	<b>AE.</b> Territorial Education Facilities Fund	27,207,890
9	<b>AF.</b> Tourist Attraction Fund	26,132,727
10	<b>AG.</b> Water Protection Fund	72,790
11	<b>AH.</b> Water Research and Development Fund	<u>73,688</u>
12	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$164,704,985</b>
13	<b>III. FEDERAL MATCHING GRANTS-IN-AID REVENUES</b>	
14	<b>Federal Grants-In-Aid Requiring Local Match:</b>	
15	<b>A.</b> Agriculture	\$288,500
16	<b>B.</b> Guam Community College	1,068,463
17	<b>C.</b> Guam Council on the Arts & Humanities Agency	307,500
18	<b>D.</b> Guam Police	726,136
19	<b>E.</b> Integrated Services for Individuals	
20	with Disabilities	2,992,651
21	<b>F.</b> Labor	43,800
22	<b>G.</b> Military Affairs	1,708,485
23	<b>H.</b> Office of Attorney General	4,950,000

1	<b>I. Public Health and Social Services</b>	27,135,228
2	<b>J. University of Guam</b>	<u>4,444,754</u>
3	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	
4	<b>IN-AID REVENUE</b>	<b>\$43,665,517</b>
5	<b>REVENUE SUMMARY:</b>	
6	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$565,598,623</b>
7	<b>TOTAL SPECIAL FUND REVENUE</b>	<b>\$164,704,985</b>
8	<b>TOTAL FEDERAL MATCHING GRANTS-</b>	
9	<b>IN-AID REVENUE</b>	<u><b>\$43,665,517</b></u>
10	<b>GRAND TOTAL</b>	<b>\$773,969,125</b>

11 **Section 3. Debt Service Continuing Appropriations for Fiscal Year 2014.** The  
12 following are continuing appropriations for debt service requirements:

13	<b>A. GENERAL OBLIGATION BONDS, SERIES 2007A</b>	
14	(Partial refunding of GOB, 1993 Series A; funding	
15	capital projects and certain obligations of the	
16	Government of Guam; due FY2037 as final year;	
17	P.L. 29-19 and P.L. 29-21)	\$7,874,700 3/
18	<b>3/ Territorial Education Facilities Fund</b>	
19	<b>B. LIMITED OBLIGATION (SECTION 30)</b>	
20	<b>BONDS, SERIES 2009A</b>	
21	(To finance cost for the new landfill and	
22	the closure of Ordot Dump; P.L. 30-1 amended	
23	by P.L. 30-7; Due FY2035 as final year)	\$15,672,332 4/
24	<b>4/ General Fund (\$3,692,124) and Solid Waste Operations Fund (\$11,980,208)</b>	

1	<b>C. GENERAL OBLIGATION BONDS 2009 SERIES A</b>	
2	(To finance certain expenses affecting General Fund	
3	Deficit; P.L. 29-113 amended by P.L. 30-7;	
4	Due FY2040 as final year)	\$21,532,898 5/
5	5/ General Fund	
6	<b>D. GUAM DEPARTMENT OF EDUCATION (GDOE)</b>	
7	<b>SERIES 2010A CERTIFICATES OF PARTICIPATION</b>	
8	<b>(JOHN F. KENNEDY HIGH SCHOOL PROJECT)</b>	
9	<b>(Inclusive of additional Rent of \$1,568,000)</b>	
10	(P.L. 30-178; 5 GCA, Chapter 58A)	\$6,699,013 6/
11	6/ General Fund	
12	<b>E. LIMITED OBLIGATION HOTEL</b>	
13	<b>OCCUPANCY TAX (HOT), REVENUE</b>	
14	<b>BONDS, SERIES 2011A</b>	
15	(Refunding of LO Infrastructure	
16	Improvement Bonds, 1997 Series A;	
17	To acquire, construct, or equip a new	
18	Guam Museum, and projects that benefit	
19	the tourism industry)	\$6,999,188 7/
20	7/ Tourist Attraction Fund	
21	<b>F. BUSINESS PRIVILEGE TAX BONDS, SERIES 2011A</b>	
22	(To finance unpaid Income Tax Refunds	
23	for 2010; Prior Year Obligations; COLA)	\$5,974,007 8/
24	8/ General Fund	

1	<b>G. BUSINESS PRIVILEGE TAX BONDS, SERIES 2012B</b>	
2	(To finance unpaid Income Tax Refunds for 2011;	
3	Health Insurance Premiums for FY2012; GMHA &	
4	GDOE Retirement Contribution Payments to GGRF;	
5	Rehabilitation of School Facilities)	\$2,623,024 9/
6	<b>9/ General Fund</b>	
7	<b>H. GENERAL OBLIGATION BOND BUSINESS</b>	
8	<b>PRIVILEGE TAX 2013 SERIES C</b>	
9	(For education capital projects; due FY2019 as final	
10	year; P.L. 29-19, P.L. 29-21 and P.L. 31-276; net of	
11	UOG Bond Payment Obligation \$2,027,424)	\$2,796,838 1/& 2/
12	1/ General Fund (BPT); 2/ Per P.L. 31-276, Section 5,	
13	\$1,470,000 in estimated annual savings shall go to UOG for	
14	tuition relief and the remaining balance of savings to be	
15	allocated equally to the Mayors Council of Guam (MCOG)	
16	and for Income Tax refunds.	
17	<b>GRAND TOTAL</b>	<b>\$70,172,000</b>

1 **CHAPTER II**

2 **APPROPRIATIONS FOR EXECUTIVE BRANCH OPERATIONS**

3 **Section1. Executive Branch Appropriations for Fiscal Year 2014.** Two

4 Hundred Seventy-four Million One Hundred Ten Thousand Three Hundred Thirty-four

5 Dollars (**\$274,110,334**) are appropriated for the operations of the Executive Branch for

6 fiscal year ending September 30, 2014. This sum is composed of One Hundred Ninety-

7 three Million Six Hundred Fifteen Thousand Eight Hundred Ninety-six Dollars

8 (**\$193,615,896**) from the General Fund; Forty-seven Million Two Hundred Ninety-two

9 Thousand One Hundred Thirty-eight Dollars (**\$47,292,138**) from Special Funds; and

10 Thirty-three Million Two Hundred Two Thousand Three Hundred Dollars (**\$33,202,300**)

11 from Federal Matching Grants-in-Aid. The appropriations shall be expended as follows:

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

14 **I. EXECUTIVE DIRECTION**

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

16 Guåhan and I Segundu

17 Na Maga'lahaen

18 Guåhan	\$6,466,652	\$309,826	1/	\$6,776,478
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19 **B.** Commission on

20 Decolonization	231,970			231,970
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21 **C.** Civil Service

22 Commission	817,953			817,953
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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	731,913				731,913
5	<b>E. Bureau of Budget</b>					
6	and Management					
7	Research	1,024,564	312,018	1/		1,336,582
8	<b>F. Military Affairs</b>	723,748			1,708,485	2,432,233
9	<b>G. Veterans Affairs</b>	311,951				311,951
10	<b>H. Bureau of</b>					
11	Statistics and Plans	1,118,783				1,118,783
12	<b>TOTAL EXECUTIVE</b>					
13	<b>DIRECTION</b>	<b>\$11,427,534</b>	<b>\$621,844</b>		<b>\$1,708,485</b>	<b>\$13,757,863</b>
14	<b>II. PUBLIC SAFETY</b>					
15	<b>A. Guam Police</b>	\$26,974,988	\$541,552	2/	\$726,136	\$28,242,676
16	<b>B. Guam Fire</b>	28,335,870	1,977,625	3/		30,313,495
17	<b>C. Corrections</b>	19,216,100	956,821	4/		20,172,921
18	<b>D. Youth Affairs</b>	4,498,200				4,498,200
19	<b>E. Chief Medical</b>					
20	Examiner	412,992				412,992
21	<b>TOTAL PUBLIC</b>					
22	<b>SAFETY</b>	<b>\$79,438,150</b>	<b>\$3,475,998</b>		<b>\$726,136</b>	<b>\$83,640,284</b>

	<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>III. HOMELAND SECURITY</b>			
4	<b>A. Customs and</b>			
5	Quarantine	\$13,548,846	5/	\$13,548,846
6	<b>TOTAL HOMELAND</b>			
7	<b>SECURITY</b>	<b>\$0</b>	<b>\$13,548,846</b>	<b>\$0</b>
8	<b>IV. HEALTH</b>			
9	<b>A. Public Health and</b>			
10	Social Services	\$49,985,233	\$6,087,060	6/ \$27,135,228
11	<b>B. Integrated Services for</b>			
12	Individuals with			
13	Disabilities	1,196,354		2,992,651
14	<b>C. Mental Health and</b>			
15	Substance Abuse	13,731,522	3,654,535	7/ 17,386,057
16	<b>TOTAL HEALTH</b>	<b>\$64,913,109</b>	<b>\$9,741,595</b>	<b>\$30,127,879</b>
17	<b>V. EDUCATION</b>			
18	<b>A. Guam Public</b>			
19	Library System	1,215,676		1,215,676
20	<b>B. Guam Educational</b>			
21	Telecommunications			
22	Corp. (PBS Guam)	616,752		616,752
23				

	<b>General</b>	<b>Special</b>		<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>		<b>Fund Match</b>	
3	<b>TOTAL</b>				
4	<b>EDUCATION</b>	<b>\$1,832,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,428</b>
5	<b>VI. FINANCE AND ADMINISTRATION</b>				
6	A. Administration	\$8,584,768	\$1,214,184	1/	\$9,798,952
7	<b>TOTAL FINANCE AND</b>				
8	<b>ADMINISTRATION</b>	<b>\$8,584,768</b>	<b>\$1,214,184</b>	<b>\$0</b>	<b>\$9,798,952</b>
9	<b>VII. NATURAL RESOURCES</b>				
10	A. Agriculture	\$2,607,888	\$85,839	8/	\$2,982,227
11	B. Land Management	493,515	4,272,617	9/	4,766,132
12	C. Guam Environmental				
13	Protection Agency		682,800	10/	682,800
14	D. Parks and Recreation	3,160,577	187,028	11/	3,347,605
15	<b>TOTAL NATURAL</b>				
16	<b>RESOURCES</b>	<b>\$6,261,980</b>	<b>\$5,228,284</b>	<b>\$288,500</b>	<b>\$11,778,764</b>
17	<b>VIII. LABOR</b>				
18	A. Labor	\$1,021,723	\$636,655	12/	\$1,702,178
19	B. Board of Registration for				
20	Professional Engineers, Architects				
21	and Land Surveyors (PEALS)		309,937	13/	309,937
22	C. Contractors License				
23	Board		866,762	14/	866,762

	<b>General</b>	<b>Special</b>	<b>Federal</b>	<b>Total</b>
	<b>Fund</b>	<b>Fund</b>	<b>Fund Match</b>	
<b>TOTAL LABOR</b>	<b>\$1,021,723</b>	<b>\$1,813,354</b>	<b>\$43,800</b>	<b>\$2,878,877</b>
<b>IX. TOURISM AND CULTURE</b>				
<b>A. Chamorro Affairs</b>	\$960,118			\$960,118
<b>B. Guam Council on the Arts</b>				
& Humanities Agency	\$307,500		\$307,500	\$615,000
<b>TOTAL TOURISM AND</b>				
<b>CULTURE</b>	<b>\$1,267,618</b>	<b>\$0</b>	<b>\$307,500</b>	<b>\$1,575,118</b>
<b>X. TRANSPORTATION</b>				
<b>A. Public Works</b>	\$9,395,977	\$9,306,380	15/	\$18,702,357
<b>TOTAL</b>				
<b>TRANSPORTATION</b>	<b>\$9,395,977</b>	<b>\$9,306,380</b>	<b>\$0</b>	<b>\$18,702,357</b>
<b>XI. REVENUE AND TAXATION</b>				
<b>A. Revenue &amp;</b>				
Taxation	\$9,472,609	\$2,341,653	16/	\$11,814,262
<b>TOTAL REVENUE AND</b>				
<b>TAXATION</b>	<b>\$9,472,609</b>	<b>\$2,341,653</b>	<b>\$0</b>	<b>\$11,814,262</b>
<b>GRAND TOTAL</b>	<b>\$193,615,896</b>	<b>\$47,292,138</b>	<b>\$33,202,300</b>	<b>\$274,110,334</b>

20 **NOTES:**

21 **1/ Indirect Cost Fund**

22 **2/ Police Services Fund**

23 **3/ Enhanced 911 Emergency Reporting System Fund (\$1,658,883) and Fire, Life, and**

24 **Medical Emergency Fund (\$318,742)**

- 1   **4/ Corrections Revolving Fund (\$859,939) and Safe Streets Fund (\$96,882)**
- 2   **5/ Customs, Agriculture and Quarantine Inspection Services Fund**
- 3   **6/ Environmental Health Fund (\$787,569) and Healthy Futures Fund (\$5,299,491)**
- 4   **7/ Healthy Futures Fund**
- 5   **8/ Guam Plant Inspection and Permit Fund**
- 6   **9/ Land Survey Revolving Fund (\$3,243,903) and Chamorro Land Trust Operations Fund**  
7   **(\$1,028,714)**
- 8   **10/ Air Pollution Control Special Fund (\$185,344); Guam Environmental Trust Fund**  
9   **(\$350,978); Water Research and Development Fund (\$73,688) and Water Protection**  
10   **Fund (\$72,790)**
- 11   **11/ Public Recreation Services Fund**
- 12   **12/ Manpower Development Fund**
- 13   **13/ Professional Engineers, Architects and Land Surveyors Fund**
- 14   **14/ Guam Contractors License Board Fund**
- 15   **15/ DPW Building and Design Fund (\$597,019) and Guam Highway Fund (\$8,709,361)**
- 16   **16/ Tax Collection Enhancement Fund (\$721,185) and Better Public Service Fund**  
17   **(\$1,620,468)**

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 2014, 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 2014, 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 2014, the sum of Two Million Fifty-one Thousand Two Hundred Four  
12 Dollars (**\$2,051,204**) is appropriated from the Healthy Futures Fund to the University of  
13 Guam for the administration of the Guam Cancer Trust Fund, pursuant to §26603(d)(2) of  
14 Article 6, Chapter 26 of Title 11 of the Guam Code Annotated. This appropriation shall  
15 be used to fund cancer screening, treatment, and support services for qualified applicants.

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

21           **Section 4. Appropriation to the Guam Community College.**  
22 Notwithstanding any other provision of law, for Fiscal Year 2014, the sum of Six  
23 Hundred Eighty-two Thousand Five Hundred Seventy Dollars (**\$682,570**) is appropriated

1 from the General Fund, the sum of Twenty-four Thousand One Hundred Fifty-four  
2 Dollars (**\$24,154**) is appropriated from the Tourist Attraction Fund, and the sum of One  
3 Million Four Hundred Eighty-five Thousand Five Hundred Twenty-seven Dollars  
4 (**\$1,485,527**) is appropriated from the Manpower Development Fund to the Guam  
5 Community College for the following training programs

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

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

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

17 **Section 5. Guam Community College Capital Improvements Fund**  
18 **Continuing Appropriation.** The sum of One Hundred Thousand Dollars (**\$100,000**) is  
19 appropriated from the Guam Highway Fund to the Guam Community College Capital  
20 Improvements Fund for the purpose of paying for debt service pursuant to P.L. 31-229,  
21 Section 22(b).

22 **Section 6. Appropriation to the Guam Department of Education for**  
23 **Education Programs.** Notwithstanding any other provision of law, for Fiscal Year 2014,

1 the sum of Three Hundred Sixty-eight Thousand Nine Hundred Sixty-four Dollars  
2 (**\$368,964**) is appropriated from the General Fund and the sum of Eight Hundred Ninety-  
3 one Thousand Seven Hundred Fifty-four Dollars (**\$891,754**) is appropriated from the  
4 Healthy Futures Fund to the Guam Department of Education for the following education  
5 programs:

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

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

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

22       **Section 7. Appropriation to Guam Department of Education for**  
23 **Textbooks and Collateral Material.** The following are appropriations to the Guam

1 Department of Education (GDOE) for the purchase of textbooks, e-book readers and  
2 collateral materials, to include software, sheet music and music books, in accordance  
3 with the following terms and conditions:

4       **(a)** For Fiscal Year 2014, the sum of One Million Five Hundred Thousand  
5 Dollars (**\$1,500,000**) is appropriated from the General Fund from Fiscal Year 2015  
6 revenues to the GDOE for the purchase of textbooks, e-book readers and related  
7 classroom instructional materials, to include software, sheet music and music books. The  
8 Superintendent of GDOE may, *if necessary*, through agreements with textbook vendors,  
9 defer payment for said materials until after October 1, 2014, but *no later than* December  
10 31, 2014, with the full faith and credit of the Government of Guam.

11       **(b)** The Superintendent of GDOE *shall* order materials funded by this Section  
12 *no later than* March 1, 2014 for Fiscal Year 2015. The Bureau of Budget and  
13 Management Research *shall* release such allotments as are necessary to ensure that said  
14 materials are ordered by March 1, 2014. The Superintendent of GDOE *shall* receive said  
15 materials and distribute them to schools *no later than* thirty (30) days before the start of  
16 the school calendar established pursuant to §4111 of Title 17 of the Guam Code  
17 Annotated. All funds appropriated for said materials *shall not* be used for any other  
18 purpose.

19       **(c)** On the first (1<sup>st</sup>) day of each quarter of Fiscal Year 2014, the  
20 Superintendent of GDOE *shall* provide to *I Maga'lahaen Guåhan* and the Speaker of *I*  
21 *Liheslaturan Guåhan*, and post on the GDOE website, a detailed report regarding all  
22 receipts and expenditures for textbooks, e-book readers and collateral classroom  
23 instructional materials, to include software, sheet music and music books. Said report

1 *shall* be accompanied by the certified list of textbooks approved by the Guam Education  
2 Board (GEB) and all purchase orders issued. The report *shall* summarize:

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

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

12 **Section 8. Summer School Fund.** From the Summer School Fund  
13 established pursuant to §6119 of Article 1, Chapter 6, Division 1 of Title 17 of the Guam  
14 Code Annotated, such sums as are necessary to fund the operations of the Fiscal Year  
15 2014 Summer School Programs are appropriated to the Guam Department of Education.  
16 The Superintendent of Education *shall* submit a detailed report to *I Maga'lahaen Guåhan*  
17 and the Speaker of *I Liheslaturan Guåhan* regarding the receipt and expenditure of said  
18 funds *no later than* thirty (30) days after the close of summer school and post the same on  
19 the Guam Department of Education website. Such report *shall* include the following:

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

1           **Section 9. Appropriation to the Department of Mental Health and**  
2 **Substance Abuse.** Notwithstanding any other provision of law, for Fiscal Year 2014, the  
3 sum of Eight Hundred Sixty Thousand Six Hundred Eighty-three Dollars (**\$860,683**) is  
4 appropriated from the General Fund to the Department of Mental Health and Substance  
5 Abuse for the following programs:

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

10           **(b) Oasis Empowerment Center for Women Alcohol Substance and**  
11 **Homeless Program.** Such appropriation in this Section is for the Oasis Empowerment  
12 Center for Women Alcohol Substance and Homeless Program.

13           **Section 10. Appropriations to the Guam Environmental Protection**  
14 **Agency.** Notwithstanding any other provision of law, for Fiscal Year 2014, the sum of  
15 Three Hundred Thousand (**\$300,000**) is appropriated as follows:

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

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

1           **Section 11. Guam Cancer Registry.** Pursuant to §22603(d)(4), Article 6,  
2 Chapter 26 of Title 11 of the Guam Code Annotated, for Fiscal Year 2014, the sum of  
3 One Hundred Thirty-six Thousand Seven Hundred Forty-seven Dollars (**\$136,747**) is  
4 appropriated from the Healthy Futures Fund to the Department of Public Health and  
5 Social Services to maintain the Guam Cancer Registry pursuant to §3201.1, Article 2,  
6 Chapter 3 of Title 10 of the Guam Code Annotated.

7           **Section 12. Appropriations to the Department of Parks and Recreation.**  
8 Notwithstanding any other provision of law, for Fiscal Year 2014, the sum of Seven  
9 Hundred Forty-nine Thousand Three Hundred Seventy-seven Dollars (**\$749,377**) is  
10 appropriated from the Tourist Attraction Fund to the Department of Parks and Recreation  
11 (DPR) for the following programs:

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

18           **(b) Maintenance of Pool Facilities.** Such appropriation in this Section is for  
19 the maintenance of pool facilities for Fiscal Year 2014. These funds *shall* be used for the  
20 northern pool and the *Hagatña* pool. *No later than* thirty (30) days after the end of every  
21 fiscal quarter, the Director of DPR *shall* submit a quarterly report of the expenditures  
22 from this appropriation to the Public Auditor and the Speaker of *I Liheslaturan Guåhan*,  
23 and post the same on DPR’s website.

1           **Section 13.   Retirees' Supplemental Annuity Benefits and Other Costs.**

2           **(a)**    The sum of Eleven Million Nine Hundred Sixty-one Thousand Six  
3   Hundred Dollars (**\$11,961,600**) is appropriated from the General Fund to the  
4   Supplemental Annuity Benefits Special Fund for Fiscal Year 2014, for direct payments to  
5   government of Guam retirees who retired *prior* to October 1, 1995, or their survivors, for  
6   the continuing payment of Four Thousand Two Hundred Thirty-eight Dollars (\$4,238)  
7   per year in supplemental annuity benefits, consisting of the sums of One Thousand Two  
8   Hundred Dollars (\$1,200), One Thousand Five Hundred Dollars (\$1,500), Seven  
9   Hundred Dollars (\$700), and Eight Hundred Thirty-eight Dollars (\$838) in annual  
10  benefits authorized by various General Appropriation Acts.

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

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

22          **(d)**    Funds held in the Supplemental Annuity Benefits Special Fund *shall not*  
23  be commingled with the General Fund *or* any other fund, *shall* be held in a separate bank

1 account that *shall* continue to be administered by the Director of Administration and *shall*  
2 *not* be subject to *I Maga'låhen Guåhan's* transfer authority.

3 (e) For Fiscal Year 2014, the Guam Power Authority, the A.B. Won Pat  
4 International Airport Authority, the Guam Economic Development Authority, the Guam  
5 Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon  
6 Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors  
7 Bureau shall remit to DOA an amount equal to the number of retirees eligible pursuant to  
8 Subsection (a) hereof who have retired from that entity multiplied by Four Thousand  
9 Two Hundred Thirty-eight Dollars (\$4,238). Prior to DOA's remittance to the Guam  
10 Retirement Fund, said remittances shall be paid from the entities listed above, to DOA on  
11 or before October 10, 2013. Said remittances shall not be subject to *I Maga'låhen*  
12 *Guåhan's* transfer authority.

13 (f) The sum of Twenty-one Million One Hundred Thirty-three Thousand Four  
14 Hundred Thirty-one Dollars (**\$21,133,431**) is appropriated from the General Fund to the  
15 Government of Guam Retirement Fund for Fiscal Year 2014, to pay the following two  
16 (2) items for current retirees:

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

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

22 (g) For Fiscal Year 2014, the Guam Power Authority, the A.B. Won Pat  
23 International Airport Authority, the Guam Economic Development Authority, the Guam

1 Housing Corporation, the Government of Guam Retirement Fund, the Jose D. Leon  
2 Guerrero Commercial Port, the Guam Waterworks Authority and the Guam Visitors  
3 Bureau shall remit to the GGRF payments for medical, dental, and life insurance  
4 payments for retirees who have retired from those respective agencies. Prior to DOA's  
5 remittance to the Guam Retirement Fund, said remittances shall be paid from the entities  
6 listed above, to DOA on or before October 10, 2013. The agencies' remittances for  
7 medical, dental and life insurance mandated herein are ex gratia payments, and are for  
8 Fiscal Year 2014 only.

9 (h) The sum of One Million One Hundred Forty Thousand Nine Hundred  
10 Sixty-five Dollars (**\$1,140,965**) is appropriated from the General Fund to the Government  
11 of Guam Retirement Fund for Fiscal Year 2014, to pay the cost of Medicare premiums  
12 for Government of Guam retirees and their survivors who are eligible to receive Social  
13 Security income benefits and who are required by the government of Guam Group Health  
14 Insurance Program to pay said premiums to participate therein.

15 (i) The sum of Two Hundred Fifty-one Thousand Dollars (**\$251,000**) is  
16 appropriated from the General Fund to the Government of Guam Retirement Fund for  
17 Fiscal Year 2014, for *I Maga'lahi* and *I Segundu na Maga'lahi/I Segundu na Maga'haga*  
18 Pensions.

19 (j) The sum of Four Hundred Fifty-eight Thousand Four Hundred Forty-eight  
20 Dollars (**\$458,448**) is appropriated from the General Fund to the Government of Guam  
21 Retirement Fund for Fiscal Year 2014, for retirement annuities for former judges and  
22 justices of the Superior Court and Supreme Court of Guam.

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

5           **Section 14. Survivor Supplemental Annuity Additions.** §8135(d) (6) of Title  
6 4 of the Guam Code Annotated is *amended* to read:

7           “(6) the prospective payment of supplemental benefits for the period of  
8 [~~October 1, 2012, through September 30, 2013~~] October 1, 2013, through  
9 September 30, 2014 for Fiscal Year 2014 for survivors of those employees who  
10 retired *prior* to October 1, 1995, to be paid in the following manner:

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

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

1           **Section 15. Disability Supplemental Annuity Additions.** §8129(g) of Title 4  
2 of the Guam Code Annotated is *amended* to read:

3           “(g) Any disability retirement annuitant who commenced receiving a disability  
4 retirement annuity *prior* to October 1, 1995, and who is entitled to disability  
5 retirement benefits under this Chapter *shall* receive, during the period  
6 commencing on [~~October 1, 2012, and ending on September 30, 2013~~] October 1,  
7 2013, and ending on September 30, 2014 for Fiscal Year 2014, prospective non-  
8 cumulative supplemental annuity benefits as follows:

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

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

22           **Section 16. Retirees Supplemental Annuity Additions.** §8122(d) (6) of Title  
23 4 of the Guam Code Annotated is hereby *amended* to read as follows:

1           “(6) Any retirement annuitant who commenced receiving a retirement annuity  
2           *prior* to October 1, 1995, and who is entitled to retirement benefits under this  
3           Chapter, shall receive, during the period commencing on [~~October 1, 2012, and~~  
4           ~~ending on September 30, 2013~~] October 1, 2013, and ending on September 30,  
5           2014 for Fiscal Year 2014, prospective, non-cumulative supplemental annuity  
6           benefits as follows:

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

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

20           **Section 17. Appropriation to Department of Administration for**  
21   **Residential Treatment Fund.** The sum of One Million One Hundred Thousand Dollars  
22   **(\$1,100,000)** is appropriated from the General Fund to the Department of Administration  
23   (DOA) to pay the expenses of persons under the jurisdiction of the Superior Court of

1 Guam who require residential care because of physical, mental *or* emotional disabilities  
2 *or* severe emotional disturbances for Fiscal Year 2014. All such persons and their escorts  
3 referred off Guam for treatment and care *shall* submit to the Director of DOA appropriate  
4 documentation to justify and receive reimbursement of their travel expenses. The  
5 Director of DOA *shall* submit reports to *I Maga'lahaen Guåhan* and the Speaker of *I*  
6 *LiheSlaturan Guåhan* describing all expenditures made pursuant to this appropriation *no*  
7 *later than* thirty (30) days after the end of each quarter of Fiscal Year 2014 and post the  
8 same on the DOA website.

9 **Section 18. Appropriation to Department of Administration for**  
10 **Government Claims Fund.** The sum of One Hundred Thousand Dollars (\$100,000) is  
11 appropriated from the General Fund to the Department of Administration (DOA) for the  
12 Government Claims Fund for payment of approved government claims in Fiscal Year  
13 2014. The Director of DOA shall, *no later than* thirty (30) days after the close of each  
14 quarter of Fiscal Year 2014, submit to the Speaker of *I LiheSlaturan Guåhan*, in a  
15 Microsoft Excel file and written report describing expenditures made pursuant to the  
16 appropriations herein, and post the same on the Department's website.

17 **Section 19. Appropriation to Department of Administration for**  
18 **Government of Guam's Single Audit Reports.**

19 (a) For Fiscal Year 2014, the sum of Three Hundred Seventy-seven Thousand  
20 Dollars (\$377,000) is appropriated from the General Fund to the Department of  
21 Administration for the Government of Guam's General Purpose Financial Statement and  
22 the Single Audit Reports for Fiscal Year 2013 . The Public Auditor *shall* administer said  
23 funds and *shall* oversee the annual audit.

1           **(b)** For Fiscal Year 2014, the sum of Eighteen Thousand Dollars (**\$18,000**) is  
2 appropriated from the Tourist Attraction Fund to the Department of Administration for  
3 the Government of Guam’s Tourist Attraction Fund Financial Statement and Single Audit  
4 Reports for Fiscal Year 2013. The Public Auditor *shall* administer said funds and *shall*  
5 oversee the annual audit.

6           **(c)** For Fiscal Year 2014, the sum of Eighteen Thousand Dollars (**\$18,000**) is  
7 appropriated from the Guam Highway Fund to the Department of Administration for the  
8 Government of Guam’s Highway Fund Financial Statement and Single Audit Reports for  
9 Fiscal Year 2013. The Public Auditor *shall* administer said funds and *shall* oversee the  
10 annual audit.

11           **Section 20. 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, 2013 for  
15 Fiscal Year 2014 to be prorated monthly. The sum of Six Million Seven Hundred  
16 Eighty-one Thousand Five Hundred Dollars (**\$6,781,500**) is appropriated from the  
17 General Fund to the Department of Administration for Fiscal Year 2014, to pay said  
18 COLA.

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

1 Guam Retirement Fund retiree who retired from each respective aforementioned agency  
2 as of September 30, 2013, or his survivor, no later than November 1, 2013, unless the  
3 annuitant chooses in writing to receive bi-monthly payments from October 1, 2013  
4 through September 30, 2014.

5 (c) Each agency mentioned in Subsection (b) shall remit to the General Fund  
6 the amount required for the implementation of Subsection (b) above no later than October  
7 15, 2014 by each respective entity. No payments shall be made for this purpose until  
8 such time as these funds have been remitted.

9 **Section 21. Supplemental Retiree Group Health, Dental and Life**  
10 **Insurance Premium Appropriation.** The sum of Three Million Three Hundred  
11 Seventy-one Thousand Nine Hundred Ninety Dollars (**\$3,371,990**) is appropriated from  
12 the Section 2718 Fund to the Government of Guam Retirement Fund for payment of  
13 retiree group health, dental and life insurance premiums in Fiscal Year 2014.

14 **Section 22. Appropriation to Department of Administration for Support of**  
15 **Child in Custody.** For Fiscal Year 2014, the sum of Six Hundred Forty-nine Thousand  
16 Nine Hundred Sixty-two Dollars (**\$649,962**) is appropriated from the General Fund to the  
17 Department of Administration for the sole purpose of paying orders of the court pursuant  
18 to §5116 of Title 19 of the Guam Code Annotated.

19 **Section 23. Appropriation to Department of Labor for Workers**  
20 **Compensation Fund.** The sum of Seven Hundred Ninety-eight Thousand Five Hundred  
21 Ninety-three Dollars (**\$798,593**) is appropriated from the General Fund to the Department  
22 of Labor for the Workers Compensation Fund for Fiscal Year 2014, for the Workers  
23 Compensation payments pursuant to §9144 of Title 22 of the Guam Code Annotated,

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

9 **Section 24. Appropriation to Department of Public Works for Public**  
10 **Streetlights.** Notwithstanding any other provisions of law, the sum of Three Million Six  
11 Hundred Eight Thousand Two Hundred Twelve Dollars (**\$3,608,212**) is appropriated  
12 from the Street Light Fund and the sum of Three Million Seven Hundred Nine Thousand  
13 Seven Hundred Thirty-nine Dollars (**\$3,709,739**) is appropriated from the Guam  
14 Highway Fund and the sum of Five Hundred Eleven Thousand Eight Hundred Twenty-  
15 two Dollars (**\$511,822**) is appropriated from the Tourist Attraction Fund to the  
16 Department of Administration for Fiscal Year 2014, to pay the Guam Power Authority  
17 for the operation of public streetlights.

18 **Section 25. Appropriation to Department of Corrections for Cost of Care**  
19 **and Custody for Prisoners Confined in Federal Facilities.** The sum of Six Hundred  
20 Ninety-six Thousand Dollars (**\$696,000**) is appropriated from the General Fund to the  
21 Department of Corrections for Fiscal Year 2014, for the payment of current year  
22 obligations for prisoners confined in federal facilities of the Federal Bureau of Prisons.

1           **Section 26. Appropriation to Unified Judiciary.** Notwithstanding any other  
2 provision of law, for Fiscal Year 2014, the sum of One Million Four Hundred Forty-eight  
3 Thousand Nine Hundred Seventy-one Dollars (**\$1,448,971**) is appropriated from the  
4 General Fund and the sum of One Hundred Forty-five Thousand Three Hundred Twenty-  
5 three Dollars (**\$145,323**) is appropriated from the Safe Streets Fund to the Unified  
6 Judiciary for the following programs:

7           **(a) Court-Appointed Attorney Fees.** Such appropriation in this Section is  
8 for the purpose of paying court-appointed attorney fees arising from the defense of  
9 indigent peoples for Fiscal Year 2014. Said funds *shall* be deposited into the Judicial  
10 Client Services Fund account, as created by Chapter 9.6, Division 1 of Title 7 of the  
11 Guam Code Annotated and *shall not* be subject to any transfer authority. Any  
12 unexpended funds appropriated herein *shall* be reverted to the General Fund at the end of  
13 Fiscal Year 2014.

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

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

20           **(d) Mental Health Court.** Such appropriation in this Section is to pay for the  
21 operations of the Mental Health Court for Fiscal Year 2014.

22           **Section 27. Appropriations to the Mayors' Council of Guam.**  
23 Notwithstanding any other provision of law, for Fiscal Year 2014, the sum of Eight

1 Hundred Thirty-seven Thousand One Hundred Forty-two Dollars (**\$837,142**) is  
2 appropriated from the General Fund and the sum of One Million Five Hundred Six  
3 Thousand Nine Hundred Forty-seven Dollars (**\$1,506,947**) is appropriated from the  
4 Tourist Attraction Fund to the Mayors' Council of Guam for the following programs:

5       **(a) Streets Maintenance and Beautification.** Such appropriation in this  
6 Section is for the maintenance and beautification of village secondary and tertiary roads,  
7 and for the operations of Mayors' offices, but *not* for personnel costs. Said funds *shall*  
8 *not* be subject to any transfer authority of *I Maga'lahaen Guåhan* and *shall* be divided  
9 among the Village Mayors as follows:

10               (1) Each Mayor *shall* receive the sum of Twenty Thousand Dollars  
11               (**\$20,000**); and

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

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

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

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

21               (3) The planting and maintenance of each village's official flower and  
22               other flowering plants, shrubs and trees adjacent to the village's main  
23               roads, public restrooms and recreational facilities. A Mayor may contract

1 with a private entity to provide the services authorized by this Section  
2 subject to the Guam Procurement Law, Chapter 5 of Title 5 of the Guam  
3 Code Annotated.

4 (c) **Grounds Maintenance for Schools.** Such appropriation in this Section is  
5 for the grounds maintenance of Guam Department of Education schools. Subject to  
6 approval and scheduling of the public school principals, the Mayors are responsible for  
7 regular ground maintenance of Guam Department of Education school grounds in their  
8 respective districts where ground maintenance is *not* already subject to an existing  
9 contract for a minimum of twice a month during a regular school calendar year. Subject  
10 to approval of scheduling with the public school principals, the Mayor may contract with  
11 a private entity to provide the services authorized by this Section.

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

14 **Section 28. Appropriation to the Mayors' Council of Guam for Host**  
15 **Communities.** The sum of Three Hundred Thousand (**\$300,000**) is appropriated from  
16 the Host Community Fund to the Municipal Planning Council Funds of the Villages of  
17 Ordot and Inarajan pursuant to Article 10 of Chapter 51 of Title 10 Guam Code  
18 Annotated, as added by P.L. 30-165.

19 **Section 29. Appropriations to the Guam Memorial Hospital Authority.**  
20 Notwithstanding any other provision of law, the sum of Thirteen Million One Hundred  
21 Fifty-two Thousand Nine Hundred Two Dollars (**\$13,152,902**) is appropriated for Fiscal  
22 Year 2014 as follows:

1           (a)     Two Million Three Hundred Thirty-six Thousand Five Hundred Fifteen  
2 Dollars **(\$2,336,515)** is appropriated from the General Fund to the Guam Memorial  
3 Hospital Authority to supplement its operations.

4           (b)     Pursuant to §§26208 and 26208.1 of Chapter 26, Division 2 of Title 11 of  
5 the Guam Code Annotated, Nine Million One Hundred Seventy-five Thousand Four  
6 Hundred Twenty-four Dollars **(\$9,175,424)** is appropriated from the Guam Memorial  
7 Hospital Authority Pharmaceuticals Fund to the Guam Memorial Hospital Authority.

8           c)     Pursuant to §26603(d)(3) of Chapter 26 of Title 11 of the Guam Code  
9 Annotated, One Million Six Hundred Forty Thousand Nine Hundred Sixty-three Dollars  
10 **(\$1,640,963)** is appropriated from the Healthy Futures Fund to the Guam Memorial  
11 Hospital Authority for its operations.

12           **Section 30. Appropriation to the Guam Memorial Hospital Authority for**  
13 **Line of Credit.** Pursuant to §22603(d), Article 6, Chapter 26 of Title 11 of the Guam  
14 Code Annotated, One Million Dollars **(\$1,000,000)** is appropriated from the Healthy  
15 Futures Fund to the Guam Memorial Hospital Authority for the line of credit pursuant to  
16 §80104(t), Chapter 80 Division 4 of Title 10 of the Guam Code Annotated.

17           **Section 31. Appropriations to the Guam Regional Transit Authority.**  
18 Notwithstanding any other provision of law, the sum of Three Million Five Hundred  
19 Sixty-two Thousand Two Hundred Sixty-nine Dollars **(\$3,562,269)** is appropriated for  
20 Fiscal Year 2014 as follows:

21           a)     Three Hundred Fifty Thousand Nine Hundred Fifty-six Dollars **(\$350,956)**  
22 is appropriated from the Public Transit Fund to the Guam Regional Transit Authority

1 Fund for the operations of the Guam Regional Transit Authority pursuant to §26503(b),  
2 Chapter 26 of Title 11 of the Guam Code Annotated.

3       **b)** Three Million Two Hundred Eleven Thousand Three Hundred Thirteen  
4 Dollars (**\$3,211,313**) is appropriated from the Guam Highway Fund to the Guam  
5 Regional Transit Authority Fund for the operations of the Guam Regional Transit  
6 Authority.

7       **Section 32. Guam Solid Waste Authority Appropriation.** For Fiscal Year  
8 2014, the sum of Seven Million Five Hundred Fifty-nine Thousand Ninety Dollars  
9 (**\$7,559,090**) is appropriated from the Solid Waste Operations Fund to the Guam Solid  
10 Waste Authority pursuant to Public Law 31-20.

11       **Section 33. Appropriation to the Department of Agriculture for Yigo**  
12 **Animal Shelter Operations.** The sum of Ninety-four Thousand Nine Hundred Fifty-five  
13 Dollars (**\$94,955**) is appropriated from the General Fund to the Department of  
14 Agriculture to fund the operations of the Guam Animals In Need (GAIN) animal shelter  
15 in Yigo, Guam in Fiscal Year 2014.

16       **Section 34. Appropriation to Department of Youth Affairs for Youth**  
17 **Programs.** The sum of Three Hundred Twenty-one Thousand Five Hundred Fifty-six  
18 Dollars (**\$321,556**) is appropriated from the General Fund to the Department of Youth  
19 Affairs for Fiscal Year 2014 to fund programs contracted out to non-governmental  
20 organizations for services to youths who are runaways, homeless, or victims of abuse.

21       **Section 35. Appropriation to Guam Council on the Arts and Humanities**  
22 **Agency for the Guam Territorial Band.** The sum of Forty Thousand Dollars (**\$40,000**)

1 is appropriated from the Tourist Attraction Fund to the Guam Council on the Arts and  
2 Humanities Agency for the Guam Territorial Band in Fiscal Year 2014.

3       **Section 36. Appropriation to Department of Corrections for Prior Year**  
4 **Obligations to the GMHA.** The sum of Eight Hundred Ninety-eight Thousand One  
5 Hundred Eighty-seven Dollars (**\$898,187**) is appropriated from the General Fund to the  
6 Department of Corrections for the payment of outstanding prior year obligations to the  
7 Guam Memorial Hospital Authority (GMHA) in Fiscal Year 2014.

8       **Section 37. Appropriation to Department of Public Works for Tiyan**  
9 **Parkway.** The sum of One Million Dollars (**\$1,000,000**) is appropriated from the  
10 General Fund to the Department of Public Works for the acquisition of real property for  
11 the construction and development of the Tiyan Parkway.

12       **Section 38. Appropriation to Guam Police Department for a Police Officer**  
13 **Trainee Cycle.** The sum of Eight Hundred Thousand Dollars (**\$800,000**) is appropriated  
14 from the General Fund to the Guam Police Department to conduct a Police Officer  
15 Trainee Cycle in Fiscal Year 2014.

16       **Section 39.** Section 1 of Public Law 28-38 as amended is hereby further  
17 *amended* to read as follows:

18       **“Section 1.** Special Retirement Provisions for the Guam Department of  
19 Education (GDOE) and Guam Memorial Hospital Authority (GMHA). On the  
20 first day of the first month following the enactment hereof and on every first day  
21 of every month thereafter, the Department of Administration (DOA) *shall*  
22 compute and recognize interest owed for both the GDOE and GMHA retirement  
23 liabilities to the Government of Guam Retirement Fund (GGRF) equal to

1 outstanding liability multiplied by the one twelfth (1/12) of the most recent  
2 historical five (5) year average annual rate of return of the defined benefit  
3 investment portfolio, inclusive of performance which yielded negative returns.  
4 Liability payments made by the GDOE or GMHA *shall* be credited to the  
5 respective liability balance prior to the next month's interest calculations. The  
6 GGRF *shall not* be entitled to any additional interest for liabilities identified in  
7 this Section beyond what the DOA calculates on the first day of each month. The  
8 GGRF *shall* accept and approve for retirement any eligible employee of the  
9 GDOE or the GMHA upon condition that the respective agency's employer and  
10 employee contributions to the GGRF for the applicable fiscal year are current and  
11 paid in full as provided in Section 13, Chapter VI of Public Law 27-106. If the  
12 GDOE or GMHA fails to make current payments for the applicable fiscal year,  
13 the GGRF *shall* cease processing applications from employees of that agency  
14 until payment is made in full.

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

22 On the first day of the first month following the enactment hereof and on every  
23 first day of every month thereafter, with a grace period of *no more than* ten (10)

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

17



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'lahren 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 2014.

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 2014:

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.



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 2014 General Fund  
9 Executive Branch appropriations, and within departments and agencies Special Fund  
10 Executive Branch appropriations for Fiscal Year 2014. 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, 2014, for  
16                          Fiscal Year 2014. 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.

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

2           **(a)    General Fund Reversion.**   All unexpended *or* unencumbered  
3 appropriations made from the General Fund pursuant to this Act *shall* revert to the  
4 General Fund on the last day of Fiscal Year 2014.

5           **(b)    Tourist Attraction Fund Reversion.** All unexpended *or* unencumbered  
6 appropriations made from the Tourist Attraction Fund pursuant to this Act *shall* revert to  
7 the Tourist Attraction Fund on the last day of Fiscal Year 2014.

8           **(c)    Healthy Futures Fund Reversion.** All unexpended *or* unencumbered  
9 appropriations made from the Healthy Futures Fund pursuant to this Act *shall* revert to  
10 the Healthy Futures Fund on the last day of Fiscal Year 2014.

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

15           **Section 12.   Funding Source.** The following departments are authorized to  
16 expend up to the level of revenues collected for their respective special revenue funds for  
17 Fiscal Year 2014:

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

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

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

22           **(d)**    Guam Environmental Protection Agency - Guam Environmental  
23                    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 - Enhanced 911 Emergency Reporting System  
10 Fund and the Fire, Life and Medical Emergency Fund
- 11 (i) Guam Regional Transit Authority - Guam Regional Transit Authority  
12 Fund
- 13 (j) Department of Public Works - DPW Building and Design Fund
- 14 (k) Guam Contractors License Board - Guam Contractors License Board Fund
- 15 (l) Department of Revenue and Taxation - Tax Collection Enhancement Fund
- 16 (m) Department of Public Health and Social Services - Guam Environmental  
17 Health Fund
- 18 (n) Department of Parks and Recreation - Public Recreation Services Fund
- 19 (o) Guam Department of Education - Public Library Resources Fund
- 20 (p) Department of Labor and the Guam Community College - Manpower  
21 Development Fund

1           **Section 13. Guam Department of Education Plan Review.** Section 26 of  
2 Chapter 2, Part I of Public Law 28-68, as *repealed* and *reenacted* by Section 20 of  
3 Chapter VI of Public law 29-02, is further *repealed* and *reenacted* to read as follows:

4           **“Section 26. GDOE Compensation Plan Review.** Section 2 of Public  
5 Law 28-036 is hereby *amended* to read as follows:

6                   **Section 2. GDOE Compensation Plan Review.** The Director of  
7 Administration, in consultation with the Guam Department of Education  
8 (GDOE), immediately upon the enactment hereof, and every three (3)  
9 years thereafter, *shall* review and upgrade as needed the Compensation  
10 Plans of certificated teachers, guidance counselors, and school librarians  
11 of GDOE, to be competitive with the U.S. national average. Only full-  
12 time certificated teachers, full-time guidance counselors, and full-time  
13 school librarians of GDOE shall be entitled to additional compensation  
14 pursuant to this Section or the Director of Administration’s review of the  
15 GDOE Compensation Plan. The Director of Administration *shall* enact  
16 the upgraded Compensation Plans of full-time certificated teachers,  
17 guidance counselors, and school librarians of GDOE after the  
18 commencement of its review.”

19           **Section 14. Department of Revenue and Taxation Authorization to Utilize**  
20 **Special Funds for Tax Collection.** Notwithstanding any other provision of law, the  
21 Department of Revenue and Taxation (DRT) is hereby authorized to use appropriations  
22 authorized in this Act from the Better Public Service Fund, the Tax Collection

1 Enhancement Fund and the Additional Child Tax Credit (ACTC) Account earmarked for  
2 DRT vacancies for the purpose of tax collection.

3           **Section 15. Severability.** *If* any provision of this Act or its application to any  
4 person or circumstances is held invalid, the invalidity shall *not* affect other provisions or  
5 applications of this Act which can be given effect without the invalid provision or  
6 application, and to this end the provisions of this Act are severable.







**The Executive Budget for Fiscal Year 2014  
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