



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

EDDIE BAZA CALVO
GOVERNOR

LESTER L. CARLSON, JR.
DEPUTY DIRECTOR

RAY TENORIO
LIEUTENANT GOVERNOR

JUL 18 2018

MEMORANDUM

To: Affected Government of Guam Departments /Agencies & Instrumentalities

From: Deputy Director, Bureau of Budget and Management Research

Subject: FY2019 Funding Levels [Legislative Bills No. 323-34 (COR) & No. 237-34 (COR)]

As you already know, the *I Liheslaturan Guahan's* Speaker Benjamin J.F. Cruz has introduced Bill No. 323-34 (COR) and the Committee on Appropriations and Adjudication SBill No. 237-34 (COR) both of which proffer differing FY2019 funding levels for Government of Guam operations, miscellaneous programs, etc.

Whereas, Bill No. 323 appropriates \$650.3M from the General Fund (GF) and \$232.2M from Special Funds (SF), Bill No. 237 only appropriates \$562.6M from the General Fund and \$226.4M from Special Funds. This is a difference of approximately \$87.7M in GF and \$5.8M in SF appropriations respectively. Additionally, while Bill No. 323 provided specific FY2019 funding levels for all affected entities funded by the GF and SF, Bill No. 237, after appropriating amounts for specific entities (e.g., Guam Dept. of Education, the University of Guam, the Judiciary, etc.), only provided "lump sum" General Fund and Special Fund levels for all entities and programs listed in Bill No. 237, Chapter V, Sec. 3.

Based on the foregoing, the Bureau has determined GF and SF funding levels for all entities listed in the aforementioned Chapter V., Sec. 3 of Bill No. 237. Such levels were made on a pro-rata basis using Bill No. 323 appropriation levels for the respective entity. Those levels along with funding levels per Bill No. 323 are provided in **Attachment #1**.

The Bureau is requesting for a written action plan from your entity which outlines how it will meet the revised General Fund and Special Fund levels identified in **Bill No. 237**. This should include both cost cutting and revenue enhancements. Note that your entity's previous feedback on BBMR Option #3 levels should be cross-referenced and utilized, where applicable, in formulating this latest action plan.

This plan will be due to the Bureau no later than the close of business, Monday, July 23rd, 2018. Please contact your assigned Analyst if you have any questions.

Sincerely,

LESTER L. CARLSON, JR

Attachment

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)	Bill # 237-34 (COR)
DEPARTMENT / AGENCY										
OFFICE OF I MAGA'LAHEN GUAHAN AND I SEGUNDU NA MAGA'LAHEN GUAHAN	7,012,731	5,955,943		299,972	300,485	1/	0	0	7,312,703	6,256,428
GUAM ANCESTRAL LANDS COMMISSION	90,144	67,290	(B)	290,599	290,599	37/	0	0	380,743	357,889
CHAMORRO LAND TRUST COMMISSION	0	0		1,027,963	1,027,963	5/	0	0	1,027,963	1,027,963
BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS, ARCHITECTS AND LAND SURVEYORS (PEALS)	0	0		312,818	312,818	6/	0	0	312,818	312,818
OFFICE OF VETERANS AFFAIRS	414,012	309,048	(B)	0	0		0	0	414,012	309,048
GUAM REGIONAL TRANSIT AUTHORITY	0	0		3,221,188	3,221,188	8/	0	0	3,221,188	3,221,188
GUAM SOLID WASTE AUTHORITY	0	0		19,534,344	19,534,344	21/	0	0	19,534,344	19,534,344
BUREAU OF BUDGET AND MANAGEMENT RESEARCH (BBMR)	1,126,451	840,864	(B)	283,472	283,216	1/	0	0	1,409,923	1,124,080
DEPARTMENT OF REVENUE AND TAXATION	8,524,841	6,363,551	(B)	2,539,951	2,539,951	3/	0	0	11,064,792	8,903,502
(A) DRT - BANKING & INSURANCE OFFICE / BOARD	0	0		474,403	474,403	3A/	0	0	474,403	474,403
TOTAL - DRT	8,524,841	6,363,551		3,014,354	3,014,354		0	0	11,539,195	9,377,905
DEPARTMENT OF LAND MANAGEMENT	0	0		3,276,567	3,276,567	4/	0	0	3,276,567	3,276,567
CIVIL SERVICE COMMISSION	827,444	617,663	(B)	0	0		0	0	827,444	617,663
(A) CSC - ADMINISTRATIVE LAW JUDGE & LEGAL SECRETARY	113,750	84,911	(B)	0	0		0	0	113,750	84,911
TOTAL - CSC	941,194	702,574		0	0		0	0	941,194	702,574
DEPARTMENT OF ADMINISTRATION	6,716,850	5,013,937	(B)	1,054,013	1,053,756	28/	0	0	7,770,863	6,067,693
DOA - OFFICE OF TECHNOLOGY	3,153,464	2,353,971	(B)	0	0		0	0	3,153,464	2,353,971
DEPARTMENT OF PUBLIC WORKS	0	0		9,566,389	9,566,389	2/	0	0	9,566,389	9,566,389
(A) DPW - VILLAGE STREETS & ROAD RESURFACING & REPAIRS	0	0		2,980,703	2,980,703	2/	0	0	2,980,703	2,980,703
(A) DPW - BUS OPERATIONS	0	0		7,287,254	6,199,759	23/	0	0	7,287,254	6,199,759
TOTAL - DPW	0	0		19,834,346	18,746,851		0	0	19,834,346	18,746,851
CONTRACTORS LICENSE BOARD	0	0		683,596	683,596	7/	0	0	683,596	683,596
(A) GUAM BUILDING CODE COUNCIL	0	0		97,074	97,074	7/	0	0	97,074	97,074
TOTAL - CLB	0	0		780,670	780,670		0	0	780,670	780,670
DEPARTMENT OF CORRECTIONS	24,864,311	18,560,499	(B)	1,599,666	1,599,666	9/	0	0	26,463,977	20,160,165
(A) DOC - COST OF CARE & CUSTODY AT BUREAU OF PRISONS	501,000	373,982	(B)	0	0		0	0	501,000	373,982

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	DEPARTMENT / AGENCY	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)
(A) DOC - COST SHARING INITIATIVE RELATED TO CJIS	89,730	66,981	(B)	0	0		0	0	89,730	66,981
TOTAL - DOC	25,455,041	19,001,462		1,599,666	1,599,666		0	0	27,054,707	20,601,128
DEPARTMENT OF YOUTH AFFAIRS	5,408,982	4,037,651	(B)	0	0		0	0	5,408,982	4,037,651
(A) DYA - YOUTH PROGRAM	332,150	247,941	(B)	0	0		0	0	332,150	247,941
(A) DYA - COMMUNITY SOCIAL DEVELOPMENT RESOURCE CENTER	0	0		82,070	51,592	14/	0	0	82,070	51,592
TOTAL - DYA	5,741,132	4,285,592		82,070	51,592		0	0	5,823,202	4,337,184
GUAM POLICE DEPARTMENT	26,093,199	19,477,829	(B)	6,825,625	6,825,625	11/	683,372	683,372	33,602,196	26,986,826
(A) GPD - COST SHARING INITIATIVE RELATED TO CJIS	89,730	66,981	(B)	0	0		0	0	89,730	66,981
(A) GPD - POLICE PATROL VEHICLE AND EQUIPMENT	0	0		320,037	320,037	11A/	0	0	320,037	320,037
(A) GPD - HIGHWAY PATROL DIVISION	0	0		1,196,817	1,196,817	2/	0	0	1,196,817	1,196,817
TOTAL - GPD	26,182,929	19,544,810		8,342,479	8,342,479		683,372	683,372	35,208,780	28,570,661
CUSTOMS AND QUARANTINE AGENCY	0	0		14,378,999	14,378,999	12/	0	0	14,378,999	14,378,999
GUAM ENVIRONMENTAL PROTECTION AGENCY	0	0		769,594	769,594	13/	0	0	769,594	769,594
(A) GEPA - CLOSURE, MONITORING OF ORDOT / LAYON LANDFILLS	0	0		202,992	202,992	21/	0	0	202,992	202,992
(A) GEPA - MONITORING OF ISLAND BEACHES	0	0		108,289	108,289	19/	0	0	108,289	108,289
(A) GEPA - PESTICIDE MANAGEMENT FUND	0	0		133,038	133,038	29/	0	0	133,038	133,038
(A) GEPA - RECYCLING REVOLVING FUND	0	0		2,895,965	2,895,965	21A/	0	0	2,895,965	2,895,965
TOTAL - GEPA	0	0		4,109,878	4,109,878		0	0	4,109,878	4,109,878
GUAM FIRE DEPARTMENT	26,821,984	20,021,846	(B)	3,806,843	3,806,843	10/	0	0	30,628,827	23,828,689
CHIEF MEDICAL EXAMINER	435,868	325,363	(B)	0	0		0	0	435,868	325,363
GUAM BEHAVIORAL HEALTH & WELLNESS CENTER	0	0		19,548,075	12,288,556	14/	0	0	19,548,075	12,288,556
(A) GBHWC - DRUG & ALCOHOL PROGRAMS/DETOX. & REHAB. SVCS.	437,429	326,528	(B)	1,095,333	688,562	14/	0	0	1,532,762	1,015,090
(A) GBHWC - FOCUS ON LIFE YOUTH SUICIDE PREV. & PEACE PROGRAM	86,000	64,197	(B)	0	0		0	0	86,000	64,197
TOTAL - GBHWC	523,429	390,725		20,643,408	12,977,118		0	0	21,166,837	13,367,843
DEPT. OF PUBLIC HEALTH AND SOCIAL SERVICES OPERATIONS (DPHSS) - OPERATIONS	20,677,964	15,435,510	(B)	5,773,878	4,200,657	15/	16,868,282	16,868,282	43,320,124	36,504,449
DPHSS - MIP PAYMENT REVOLVING FUND FOR MIP	13,939,129	10,405,162	(B)	0	0		0	0	13,939,129	10,405,162
DPHSS - MIP CANCER SCREENING, TREATMENT & SUPPORT SERVICES	800,000	597,177	(B)	200,000	125,727	14/	0	0	1,000,000	722,904
(A) LOCAL MATCH - MEDICAID PROGRAM	13,152,710	9,818,123	(B)	0	0		15,649,814	15,649,814	28,802,524	25,467,937
(A) LOCAL MATCH - CHIP PROGRAM	2,094,870	1,563,761	(B)	0	0		22,550,660	22,550,660	24,645,530	24,114,421
(A) LOCAL MATCH - PROGRAM AUTHORIZATIONS FOR SENIOR CITIZENS	543,794	405,927	(B)	0	0		2,912,029	2,912,029	3,455,823	3,317,956

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	DEPARTMENT / AGENCY	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)
(A) LOCAL MATCH - PUBLIC ASSISTANCE PAYMENTS	3,804,236	2,839,754	(B)	0	0		4,208,211	4,208,211	8,012,447	7,047,965
(A) DPHSS - MEDICINES & VACANT POS. - COMMUNITY HEALTH CENTERS	0	0		379,226	238,394	14/	0	0	379,226	238,394
(A) LOCAL MATCH - ENHANCED ALLOTMENT PLAN	743,124	554,721	(B)	0	0		896,329	896,329	1,639,453	1,451,050
DPHSS - GUAM CANCER REGISTRY	0	0		320,709	201,608	14/	0	0	320,709	201,608
(A) DPHSS - INSURANCE PREMIUMS FOR FOSTER CARE CHILDREN	549,000	409,813	(B)	0	0		0	0	549,000	409,813
(A) DPHSS - GUAM BOARD OF MEDICAL EXAMINERS	0	0		256,382	256,382	33A/	0	0	256,382	256,382
(A) DPHSS - OFFICE OF VITAL STATISTICS	0	0		254,505	254,505	33B/	0	0	254,505	254,505
TOTAL - DPHSS	56,304,827	42,029,948		7,184,700	5,277,273		63,085,325	63,085,325	126,574,852	110,392,546
DEPT. OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES	369,184	275,585	(B)	554,456	348,549	14/	1,901,606	1,901,606	2,825,246	2,525,740
DEPARTMENT OF PARKS AND RECREATION	0	0		3,462,301	3,462,301	16/	0	0	3,462,301	3,462,301
(A) DPR - MAINTENANCE AND REPAIR OF PUBLIC RESTROOMS	0	0		300,166	300,166	19/	0	0	300,166	300,166
(A) DPR - MAINTENANCE AND REPAIR OF POOL FACILITIES	0	0		249,211	249,211	19/	0	0	249,211	249,211
TOTAL - DEPT. OF PARKS & RECREATION	0	0		4,011,678	4,011,678		0	0	4,011,678	4,011,678
COMMISSION ON DECOLONIZATION (COD)	162,887	121,590	(B)	0	0		0	0	162,887	121,590
(A) COD - PUBLIC INFORMATION PROGRAM	180,000	134,365	(B)	0	0		0	0	180,000	134,365
TOTAL - COD	342,887	255,955		0	0		0	0	342,887	255,955
DEPARTMENT OF CHAMORRO AFFAIRS	0	0		1,314,690	1,314,690	19/	0	0	1,314,690	1,314,690
(A) DCA - GUAM MUSEUM OPERATIONS	0	0		968,836	968,836	30/	0	0	968,836	968,836
TOTAL - DCA	0	0		2,283,526	2,283,526		0	0	2,283,526	2,283,526
DEPARTMENT OF LABOR	1,703,635	1,271,715	(B)	406,666	406,666	17/	47,000	47,000	2,157,301	1,725,381
DOL - WORKERS COMPENSATION FUND	698,593	521,480	(B)	0	0		0	0	698,593	521,480
TOTAL - DOL	2,402,228	1,793,195		406,666	406,666		47,000	47,000	2,855,894	2,246,861
GUAM COUNCIL ON THE ARTS AND HUMANITIES (CAHA)	160,465	119,783	(B)	162,243	162,243	19/	294,000	294,000	616,708	576,026
(A) CAHA - GUAM TERRITORIAL BAND SOCIETY	0	0		40,000	40,000	19/	0	0	40,000	40,000
TOTAL - GCAHA	160,465	119,783		202,243	202,243		294,000	294,000	656,708	616,026
DEPARTMENT OF MILITARY AFFAIRS	767,833	573,165	(B)	0	0		2,306,518	2,306,518	3,074,351	2,879,683
GUAM ELECTION COMMISSION	1,410,299	1,052,748	(B)	0	0		0	0	1,410,299	1,052,748
HAGATNA RESTORATION AND REDEVELOPMENT AUTHORITY (HARRA)	0	0		132,357	132,357	19/	0	0	132,357	132,357
COMMISSION ON CHAMORU LANGUAGE & THE TEACHING OF THE HISTORY AND CULTURE OF THE INDIGENOUS PEOPLE OF GUAM	0	0		202,200	202,200	19/	0	0	202,200	202,200

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)	Bill # 237-34 (COR)
DEPARTMENT / AGENCY										
GUAM COMMISSION ON EDUCATOR CERTIFICATION (GCEC)	0	0		263,211	223,931	23/	0	0	263,211	223,931
GUAM EDUCATIONAL TELECOMMUNICATIONS CORP. (PBS GUAM)	0	0		569,814	484,779	23/	0	0	569,814	484,779
GUAM PUBLIC LIBRARY SYSTEM	0	0		1,217,900	1,036,150	23/	0	0	1,217,900	1,036,150
BUREAU OF STATISTICS AND PLANS (BSP)	717,874	535,872	(B)	0	0		0	0	717,874	535,872
(A) BSP - BUSINESS AND ECONOMIC STATISTICS PROGRAM	433,292	323,440	(B)	0	0		0	0	433,292	323,440
TOTAL - BSP	1,151,166	859,312		0	0		0	0	1,151,166	859,312
DEPARTMENT OF AGRICULTURE (DOAG)	2,280,324	1,702,197	(B)	531,359	531,359	18/	0	0	2,811,683	2,233,556
(A) DOAG - ANIMAL SHELTER	150,000	111,971	(B)	0	0		0	0	150,000	111,971
(A) DOAG - RABIES PREVENTION	0	0		43,076	43,076	34/	0	0	43,076	43,076
DOAG - INVASIVE SPECIES AND ANIMAL CONTROL	0	0		463,478	463,478	35/	0	0	463,478	463,478
DOAG - CONSERVATION OFFICERS	740,447	552,723	(B)	0	0		0	0	740,447	552,723
TOTAL - DOAG	3,170,771	2,366,891		1,037,913	1,037,913		0	0	4,208,684	3,404,804
GUAM MEMORIAL HOSPITAL AUTHORITY - OPERATIONS	4,025,017	0		4,763,006	14,573,108	14/	0	0	8,788,023	14,573,108
GMHA - PHARMACEUTICAL	0	0		21,211,977	15,426,892	22/	0	0	21,211,977	15,426,892
GMHA - LABOR & DELIVERY WARD RENOVATION DEBT SERVICE	600,000	600,000		0	0		0	0	600,000	600,000
TOTAL - GMHA	4,625,017	600,000		25,974,983	30,000,000		0	0	30,600,000	30,600,000
OFFICE OF THE ATTORNEY GENERAL (OAG)	14,811,356	11,056,255	(B)	0	0		4,013,648	4,013,648	18,825,004	15,069,903
(A) OAG - COST SHARING INITIATIVE RELATED TO CJIS	89,730	66,981	(B)	0	0		0	0	89,730	66,981
TOTAL - OAG	14,901,086	11,123,236		0	0		4,013,648	4,013,648	18,914,734	15,136,884
PUBLIC DEFENDER SERVICE CORPORATION (PDSC)	4,393,435	3,279,574	(B)	0	0		0	0	4,393,435	3,279,574
MAYOR'S COUNCIL OF GUAM (MCOG)	2,780,222	2,075,356	(B)	7,429,902	7,429,902	24/	0	0	10,210,124	9,505,258
MCOG - STREET MAINTENANCE & BEAUTIFICATION	0	0		932,423	932,423	19/	0	0	932,423	932,423
MCOG - ISLAND-WIDE VILLAGE BEAUTIFICATION PROJECTS	0	0		423,829	423,829	19/	0	0	423,829	423,829
MCOG - GROUNDS MAINTENANCE FOR SCHOOLS	0	0		433,761	369,030	23/	0	0	433,761	369,030
MCOG - PUBLIC SAFETY & SCHOOL EDUCATION	0	0		375,174	319,186	23/	0	0	375,174	319,186
MCOG - HOST COMMUNITY FUND FOR ORDOT & INARAJAN MPC	0	0		300,000	300,000	26/	0	0	300,000	300,000
TOTAL - MCOG	2,780,222	2,075,356		9,895,089	9,774,370		0	0	12,675,311	11,849,726
OFFICE OF PUBLIC ACCOUNTABILITY (OPA)	1,275,876	952,405	(B)	0	0		0	0	1,275,876	952,405

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1

DEPARTMENT / AGENCY	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)	Bill # 237-34 (COR)
MISCELLANEOUS APPROPRIATIONS										
DOA - SUPPORT OF CHILD IN CUSTODY	946,969	706,885	(B)	0	0		0	0	946,969	706,885
DOA - RESIDENTIAL TREATMENT FUND	2,300,000	1,716,884	(B)	0	0		0	0	2,300,000	1,716,884
DOA - GOVERNMENT CLAIMS FUND	250,000	186,618	(B)	0	0		0	0	250,000	186,618
DOA - GOVERNMENT OF GUAM AUDIT	401,000	299,335	(B)	0	0		0	0	401,000	299,335
DOA - SINGLE AUDIT FOR TOURIST ATTRACTION FUND	0	0		20,500	20,500	19/	0	0	20,500	20,500
DOA - SINGLE AUDIT FOR GUAM HIGHWAY FUND	0	0		18,500	18,500	2/	0	0	18,500	18,500
DOA - GPA INSTALL/OPS PUBLIC STREETLIGHTS	0	0		5,194,853	5,194,853	20/	0	0	5,194,853	5,194,853
DOA - SUPPLEMENTAL ANNUITY BENEFITS	7,719,000	7,719,000		0	0		0	0	7,719,000	7,719,000
DOA - COST OF LIVING ALLOWANCES	14,104,000	14,104,000		0	0		0	0	14,104,000	14,104,000
GGRF - MEDICARE PREMIUMS	3,400,000	3,400,000		0	0		0	0	3,400,000	3,400,000
GGRF - I MAGA'LAHI / I SEGUNDU NA MAGA'LAHI PENSIONS	298,000	298,000		0	0		0	0	298,000	298,000
GGRF - SUPERIOR & SUPREME COURT JUDGES ANNUITIES	336,000	336,000		0	0		0	0	336,000	336,000
GGRF - RETIREES HEALTH, DENTAL, LIFE INSURANCE	34,900,000	26,051,853	(B)	1,100,000	1,100,000	32/	0	0	36,000,000	27,151,853
DOA - TIYAN LEASE & COLLATERAL EQUIPMENT	0	0		10,113,927.34	10,113,927.34	23/	0	0	10,113,927	10,113,927

FOOTNOTES: GENERAL

(A): Allocated from Department's Lump Sum Appropriation

(B): Bill #237 amount is the pro-rated General Fund allocation from the \$174,939,761 lump-sum appropriation in Ch.V, Sec. 3 of Bill; Respective funding levels in Bill #323 utilized in computation

FOOTNOTES: Bill # 323-34 (COR)

1/	Indirect Cost Fund
2/	Guam Highway Fund
3/	Better Public Service Fund (\$1,564,374) and Tax Collection Enhancement Fund (\$975,577)
3A/	Banking and Insurance Enforcement Fund
4/	Land Survey Revolving Fund
5/	Chamorro Land Trust Operating Fund
6/	Professional Engineers, Architects and Land Surveyors Fund (\$310,650) and PEALS Fund Balance (\$31,445)
7/	Contractors License Board Fund
8/	Guam Highway Fund (\$2,764,796) and Public Transit Fund (\$456,392)
9/	Corrections Inmate Revolving Fund (\$1,495,582) and Safe Streets Fund (\$104,084)
10/	Enhanced 911 Emergency Reporting System Fund (\$2,245,507), F.L.A.M.E. Fund (\$734,262), and Tourist Attraction Fund (\$827,074)
11/	Police Services Fund (\$1,001,803) and Tourist Attraction Fund (\$5,823,822)
11A/	Police Patrol Vehicle & Equipment Revolving Fund
12/	Customs, Agriculture and Quarantine Inspection Services Fund
13/	Air Pollution Control Special Fund (\$230,673), Guam Environmental Trust Fund (\$409,266), Water Protection Fund (\$61,844), and Water Research and Development Fund (\$67,811)
14/	Healthy Futures Fund
15/	Environmental Health Fund (\$1,400,306), Healthy Futures Fund (\$4,236,292), and Sanitary Inspection Revolving Fund (\$137,280)
16/	Limited Gaming Fund (\$524,913), Public Recreation Services Fund (\$174,907), and Tourist Attraction Fund (\$2,762,481)

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1

DEPARTMENT / AGENCY	GENERAL FUND		FN	SPECIAL FUNDS		FN Bill 323 & 237	FEDERAL FUND		GRAND TOTAL		
	Bill # 323-34 (COR)	Bill # 237-34 (COR)		Bill # 323-34 (COR)	Bill # 237-34 (COR)		Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)	Bill # 237-34 (COR)	
17/	Manpower Development Fund										
18/	Guam Plant Inspection and Permit Fund (\$99,491) and Tourist Attraction Fund (\$431,868)										
19/	Tourist Attraction Fund										
20/	Street Light Fund (\$4,357,090) and Guam Highway Fund (\$837,763)										
21/	Solid Waste Operations Fund										
21A/	Recycling Revolving Fund										
21B/	Solid Waste Operations Fund; and subsequently amended by P.L. 34-68										
22/	Guam Memorial Hospital Authority Pharmaceuticals Fund										
23/	Territorial Educational Facilities Fund										
24/	Guam Highway Fund (\$5,443,701), Limited Gaming Fund (\$524,913), and Tourist Attraction Fund (\$1,461,288).										
25/	Safe Streets Fund										
26/	Host Community Fund										
27/	Limited Gaming Fund (\$608,518), Public School Library Resources Fund (\$996,946), School Lunch/SAE/Child Nutritional Meal Fund (\$12,504,000), and Territorial Educational Facilities Fund (\$4,353,375)										
28/	Indirect Cost Fund (\$971,134) and Limited Gaming Fund (\$82,879)										
29/	Pesticide Management Fund										
30/	Tourist Attraction Fund (\$1,125,640) and Guam Museum Fund (\$1,017,713)										
31/	Guam Board of Accountancy Fund										
32/	Section 2718 Fund										
33/	Sanitary Inspection Fund										
33A/	Health Professional Licensing Office Revolving Fund										
33B/	Office of Vital Statistics Revolving Fund										
34/	Rabies Prevention Fund										
35/	Guam Invasive Species Inspection Fee Fund										
36/	Unexpended balance of the GVB Cultural & Sports Ambassador Fund										
37/	Guam Ancestral Lands Commission Survey, Infrastructure, and Development Fund										

FOOTNOTES: Bill # 237-34 (COR)

1/	Indirect Cost Fund
2/	Guam Highway Fund
3/	Better Public Service Fund (\$1,564,374) and Tax Collection Enhancement Fund (\$975,577)
3A/	Banking and Insurance Enforcement Fund
4/	Land Survey Revolving Fund
5/	Chamorro Land Trust Operating Fund
6/	Professional Engineers, Architects and Land Surveyors Fund (\$310,650) and PEALS Fund Balance (\$31,445)
7/	Contractors License Board Fund
8/	Guam Highway Fund (\$2,764,796) and Public Transit Fund (\$456,392)
9/	Corrections Inmate Revolving Fund (\$1,495,582) and Safe Streets Fund (\$104,084)
10/	Enhanced 911 Emergency Reporting System Fund (\$2,245,507), F.L.A.M.E. Fund (\$734,262), and Tourist Attraction Fund (\$827,074)
11/	Police Services Fund (\$1,001,803) and Tourist Attraction Fund (\$5,823,822)
11A/	Police Patrol Vehicle & Equipment Revolving Fund

FY2019 BUDGET BILLS #323-34 (COR) & # 237-34 (COR) FUNDING LEVELS

ATTACHMENT #1

DEPARTMENT / AGENCY	GENERAL FUND			SPECIAL FUNDS			FEDERAL FUND		GRAND TOTAL	
	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN	Bill # 323-34 (COR)	Bill # 237-34 (COR)	FN Bill 323 & 237	Bill # 323-34 (COR)	Bill # 237-34 (COR)	Bill # 323-34 (COR)	Bill # 237-34 (COR)
12/	Customs, Agriculture and Quarantine Inspection Services Fund									
13/	Air Pollution Control Special Fund (\$230,673), Guam Environmental Trust Fund (\$409,266), Water Protection Fund (\$61,844), and Water Research and Development Fund (\$67,811)									
14/	Healthy Futures Fund									
15/	Environmental Health Fund (\$1,400,306), Healthy Futures Fund (\$2,663,071), and Sanitary Inspection Revolving Fund (\$137,280)									
16/	Limited Gaming Fund (\$524,913), Public Recreation Services Fund (\$174,907), and Tourist Attraction Fund (\$2,762,481)									
17/	Manpower Development Fund									
18/	Guam Plant Inspection and Permit Fund (\$99,491) and Tourist Attraction Fund (\$431,868)									
19/	Tourist Attraction Fund									
20/	Street Light Fund (\$4,357,090) and Guam Highway Fund (\$837,763)									
21/	Solid Waste Operations Fund									
21A/	Recycling Revolving Fund									
21B/	Solid Waste Operations Fund; and subsequently amended by P.L. 34-68									
22/	Guam Memorial Hospital Authority Pharmaceuticals Fund									
23/	Territorial Educational Facilities Fund									
24/	Guam Highway Fund (\$5,443,701), Limited Gaming Fund (\$524,913), and Tourist Attraction Fund (\$1,461,288).									
25/	Safe Streets Fund									
26/	Host Community Fund									
27/	Limited Gaming Fund (\$608,518), Public School Library Resources Fund (\$996,946), School Lunch/SAE/Child Nutritional Meal Fund (\$12,504,000), and Territorial Educational Facilities Fund (\$7,000,000)									
28/	Indirect Cost Fund (\$970,877) and Limited Gaming Fund (\$82,879)									
29/	Pesticide Management Fund									
30/	Tourist Attraction Fund (\$1,125,640) and Guam Museum Fund (\$1,017,713)									
31/	Guam Board of Accountancy Fund									
32/	Section 2718 Fund									
33/	Sanitary Inspection Fund									
33A/	Health Professional Licensing Office Revolving Fund									
33B/	Office of Vital Statistics Revolving Fund									
34/	Rabies Prevention Fund									
35/	Guam Invasive Species Inspection Fee Fund									
36/	Unexpended balance of the GVB Cultural & Sports Ambassador Fund									
37/	Guam Ancestral Lands Commission Survey, Infrastructure, and Development Fund									