



Department of Agriculture Dipattamenton Agrikottura

163 Dairy Road, Mangilao, Guam 96923



Felix P. Camacho
Governor

Michael W. Cruz, M.D.
Lt. Governor

Director's Office	734-3942/43; Fax 734-6569
Agricultural Dev. Services	734-3946/47; Fax 734-8096
Animal Health	734-3940
Aquatic & Wildlife Resources	735-3955/56; Fax 734-6570
Forestry & Soil Resources	735-3949/50; Fax 734-0111
Plant Nursery	734-3949
Plant Protection & Quarantine	472-1651; 475-1426
	Fax 477-9487

www.guamagriculture.org

Paul C. Bassler
Director

Joseph D. Torres
Deputy Director

April 27, 2009

Speaker Judith T. Won-Pat
Thirtieth Guam Legislature
155 Hesler Street
Hatgatna, Guam 96910

Dear Madame Speaker:

Pursuant to P.L. 29-113, Chapter VII, Section 2, "Reporting Requirement" for all funds, enclosed is the Department of Agriculture's 2nd Quarter report for the months January 1, 2009 through March 31, 2009.

PAUL C. BASSLER

Enclosures

cc: Senator Pangelinan
OPA
BBMR

30-09-0527
Office of the Speaker
Judith T. Won Pat, Ed. D.
Date 4/28/09
Time 3p
Received by [Signature]

2009 APR 28 PM 3:55

**For Appropriation/Expenditure Report pursuant to PL 29-113
Government of Guam
(2009 2nd Qtr) Appropriation/Expenditure Report
(Run Date April 15, 2009)**

DEPARTMENT OF AGRICULTURE

Fund	Object Category	Appropriations	YTD Allotment	Expenditures	Outstanding Encumbrances	Funds Available	Unallotted Balance
GENERAL FUND	REGULAR SALARY	1,705,035.00	946,751.00	694,357.51	0.00	252,393.49	758,284.00
	OVERTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	FRINGE	491,209.00	279,835.00	230,635.05	0.00	49,199.95	211,374.00
	TRAVEL	5,166.00	5,166.00	5,140.56	0.00	25.44	0.00
	CONTRACT	163,807.41	158,807.41	102,128.04	10,611.02	46,068.35	5,000.00
	SUPPLIES	11,116.50	5,772.50	2,448.20	41.61	3,282.69	5,344.00
	WORKERS COMP BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	MISCELLANEOUS	267,355.10	267,355.10	78,771.12	0.00	188,583.98	0.00
	POWER UTILITY	114,027.03	114,027.03	57,818.69	13,390.34	42,818.00	0.00
	WATER UTILITY	85,997.51	85,997.51	65,611.50	20,386.01	0.00	0.00
	TELEPHONE	18,798.90	18,798.90	8,081.09	10,697.11	20.70	0.00
	GENERAL FUND Fund Totals:	2,862,512.45	1,882,510.45	1,244,991.76	55,126.09	582,392.60	980,002.00
FEDERAL GRANT FUND	REGULAR SALARY	1,335,124.04	959,052.04	493,229.28	0.00	465,822.76	376,072.00
	OVERTIME SALARY	14,000.00	13,500.00	282.18	0.00	13,217.82	500.00
	FRINGE	458,916.24	319,836.59	172,824.80	0.00	147,011.79	139,079.65
	TRAVEL	177,681.65	177,629.79	15,647.38	11,170.96	150,811.45	51.86
	CONTRACT	2,665,559.24	2,665,329.10	318,465.23	464,262.45	1,882,601.42	230.14
	SUPPLIES	317,604.05	317,101.75	38,233.37	83,072.34	195,796.04	502.30
	EQUIPMENT	223,942.50	223,942.50	60,772.70	31,713.46	131,456.34	0.00
	SUB-RECIPIENT/GRANTS	957,386.09	957,386.09	0.00	188,189.59	769,196.50	0.00
	MISCELLANEOUS	5,610.00	5,610.00	2,088.00	0.00	3,522.00	0.00
	POWER UTILITY	11,000.00	11,000.00	125.71	10,874.29	0.00	0.00
	TELEPHONE	38,170.14	38,170.14	9,795.46	20,689.92	7,684.76	0.00
	CAPITAL	211,234.32	211,234.32	90,104.16	93,562.00	27,568.16	0.00
	INDIRECT COST - FEDERAL	106,383.65	44,681.17	28,458.81	0.00	16,222.36	61,702.48
	EXP REIM	0.00	0.00	0.00	0.00	0.00	0.00
	FEDERAL GRANT FUND Fund Totals:	6,522,611.92	5,944,473.49	1,230,027.08	903,535.01	3,810,911.40	578,138.43
WILDLIFE CONSERVATION FUND	CONTRACT	90,534.17	90,534.17	45,388.86	6,425.77	38,719.54	0.00
	SUPPLIES	678.68	678.68	2,357.17	0.00	-1,678.49	0.00
	EQUIPMENT	7,075.00	7,075.00	0.00	2,267.36	4,807.64	0.00
	DRUG TESTING CHARGES	375.00	375.00	0.00	0.00	375.00	0.00
	MISCELLANEOUS	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00
	TELEPHONE	4,869.00	4,869.00	0.00	0.00	4,869.00	0.00
	CAPITAL	67,532.00	67,532.00	0.00	0.00	67,532.00	0.00
	WILDLIFE CONSERVATION FUND Fund Totals:	174,563.85	174,563.85	47,746.03	8,693.13	118,124.69	0.00
PLANT NURSERY REVOLVING FUND	SUPPLIES	7,924.80	7,924.80	0.00	0.00	7,924.80	0.00
	EQUIPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00
	PLANT NURSERY REVOLVING FUND Fund Totals:	9,924.80	9,924.80	0.00	0.00	9,924.80	0.00
RABIES PREVENTION FUND	CONTRACT	26,882.36	26,882.36	23,690.28	2,141.24	1,050.84	0.00
	SUPPLIES	5,738.08	5,738.08	2,951.80	2,381.21	405.07	0.00
	EQUIPMENT	8,790.70	8,790.70	2,221.10	1,243.81	5,325.79	0.00
	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
	RABIES PREVENTION FUND Fund Totals:	41,411.14	41,411.14	28,863.18	5,766.26	6,781.70	0.00
PLANT PROTECTION & QUARANTINE	CONTRACT	4,668.78	4,668.78	1,776.00	2,005.20	887.58	0.00

	SUPPLIES	4.43	4.43	0.00	0.00	4.43	0.00
	EQUIPMENT	576.05	576.05	0.00	0.00	576.05	0.00
	CAPITAL	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00
PLANT PROTECTION & QUARANTINE Fund							
	Totals:	10,249.26	10,249.26	1,776.00	2,005.20	6,468.06	0.00
GUAM PLANT INSPECTION & PERMIT	CONTRACT	17,099.67	17,099.67	3,636.48	11,220.56	2,242.63	0.00
	SUPPLIES	6,696.39	3,356.39	340.97	14.39	3,001.03	3,340.00
	EQUIPMENT	3,000.00	1,500.00	628.00	119.50	752.50	1,500.00
	MISCELLANEOUS	1,000.00	600.00	0.00	0.00	600.00	400.00
	POWER UTILITY	24,000.00	24,000.00	19,086.85	4,913.15	0.00	0.00
	WATER UTILITY	2,400.00	2,400.00	387.12	2,012.88	0.00	0.00
	TELEPHONE	2,940.00	2,940.00	725.29	49.71	2,165.00	0.00
	CAPITAL	12,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
GUAM PLANT INSPECTION & PERMIT Fund							
	Totals:	69,136.06	57,896.06	24,804.71	18,330.19	14,761.16	11,240.00
UNRESERVED FUND BALANCE FUND	CONTRACT	1,171.71	1,171.71	0.00	0.00	1,171.71	0.00
	SUPPLIES	74.88	74.88	0.00	0.00	74.88	0.00
UNRESERVED FUND BALANCE FUND Fund							
	Totals:	1,246.59	1,246.59	0.00	0.00	1,246.59	0.00
STRAY DOG REVOLVING FUND	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
STRAY DOG REVOLVING FUND Fund Totals:		0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF AGRICULTURE							
	TOTALS:	9,691,656.07	8,122,275.64	2,578,208.76	993,455.88	4,550,611.00	1,569,380.43

	Appropriations	YTD Allotment	Expenditures	Outstanding Encumbrances	Funds Available	Unalloted Balance
GRAND TOTALS:	9,691,656.07	8,122,275.64	2,578,208.76	993,455.88	4,550,611.00	1,569,380.43

For Government of Guam Contracts pursuant to PL 28-57
Government of Guam
(2009 2nd Qtr) Contracts
(As of April 15, 2009)

DEPARTMENT OF AGRICULTURE

Vendor Name	Duration	Description	Contract Amount
AQUANOMICS INTERNATIONAL, INC	04/06/2008-09/30/2009	INSTALLATION OF AN EXPERIMENTAL/SEMI COMMERCIAL HIGH TEMPERATURE FORCED AIR	89,600.00
GUAM ANIMALS IN NEED, INC.	01/06/2009-09/30/2009	AMENDMENT#1 CERTIFICATION OF FUNDS SERVICE DATE DEC 1,2008 TO SEPT 30,2009	95,000.00
GUAM ANIMALS IN NEED, INC.	01/06/2009-09/30/2009	AMENDMENT#1 CERTIFICATION OF FUNDS SERVICE DATE DEC 1,2008 TO SEPT 30,2009	95,000.00
HUBTEC INTERNATIONAL CORP.	06/16/2008-09/30/2008	PROCURE/CONSTRUCT GENERATOR SET & ROOM	114,500.00
P & E CONSTRUCTION, INC.	05/02/2008-09/29/2008	AMEND#1 - TO EXTEND AMOUNT & DATE SVC	11,184.41
P & E CONSTRUCTION, INC.	01/08/2009-03/30/2009	CHANGE ORDER#2 DEPT OF AGRI RINSE-OFF SERVICE DATE JAN 8,2009 TO MARCH 30,2009	45,086.50
U O G - MARINE LAB	03/07/2005-03/31/2006	TO MOITOR AND STUDY SEAGRASS LOCATIONS WITHIN MARINE PRESERVES	21,838.00
U O G - MARINE LAB	04/20/2005-03/31/2006	MOU FY2005 PHASE I STUDY ON THE PAGO BAY WATERSHED BY WERI,UOG	23,940.00
U O G - MARINE LAB	08/29/2006-09/30/2007	ASSESSMENT/DISTRIBUTION GASTROPODS OF NORTHERN LIMESTONE PLATEAU IN GUAM	30,003.00
U O G - MARINE LAB	09/26/2008-09/30/2008	MOU ASSESS ORANGE/BLUESPINE UNICORNFISH SERVICE DATE MAY 22,08 THRU SEPT 30,2008	67,987.00
UNIVERSITY OF GUAM	08/01/2007-09/30/2008	MOU "GUAM INSECT BIODIVERSITY" UOG-CNAS,MANGILAO,GUAM	18,250.00
UNIVERSITY OF GUAM	09/10/2008-09/30/2008	MOU POPULATION THUMBPRINT EMPEROR SERVICE DATE MAY 22,08 THRU SEPT 30,2008	37,166.00
UNIVERSITY OF GUAM	01/28/2009-09/30/2009	MOU ASSESSING NATIVE SNAIL SOUTHERN GUAM SERVICE DATE JAN 28,09 TO SEPT 30,2009	45,675.00
USDA, APHIS, WILDLIFE SERVICES	04/20/2007-09/30/2007	MOU BROWN TREESNAKE CONTROL	110,000.00
USDA, APHIS, WILDLIFE SERVICES	02/24/2009-09/30/2009	MOU COCOS ISLAND BIOSECURITY MONITORING SERVICE DATE FEB 24,2009 TO SEPT 30,2009	45,000.00
DEPARTMENT OF AGRICULTURE TOTALS:			850,229.91

GRAND TOTAL:

850,229.91