



Office of the Attorney General of Guam



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July 20, 2016

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Honorable Judith T. Won Pat, Ed.D.
Speaker
I Mina Trentai Tres Na Liheslaturan Guahan
155 Hesler Place
Hagatna, Guam 96910

33-167819
Office of the Speaker
Judith T. Won Pat, Ed.D.

Date: 07-20-16
Time: 12:51 pm
Received By: [Signature]

Dear Speaker Won Pat:

Hafa Adai Madame Speaker. Enclosed herein is the Office of the Attorney General's 9 + 3 Expenditure Forecast for Fiscal Year 2016 pursuant to Public Law 33-181, Chapter XIII, Section 4(d).

I wanted to highlight some items in the schedule. The FY2014 appropriations are restricted by Public Law 33-107 for hiring of experts for federally litigated cases. Our FY2015 and FY2016 appropriations are obligated in requisitions and or Purchase Orders being processed by the Department of Administration.

Our FY2017 budget for the Child Support Enforcement Division (CSED) was reduced by \$4M. This is the first time that the OAG has reduced the Child Support budget. My plan is to fully utilize and exhaust prior year re-appropriations under FY2012 to FY2016 federal funds to support CSED operations in FY2017.

The FY2015 VOCA federal funding has not been utilized this year. We are finalizing our FY2015 State Plan which will establish funding priorities. Once completed, we will work to implement those grant objectives.

We are hosting a Notary Public Conference on September 7-8, 2016. We anticipate a large spike in expenditures out of this fund during the last month of FY2016.

Should you have any questions or concerns, please contact myself or Jacqueline Z. Cruz, Chief of Staff, at 475-3324 ext. 5015 and 5010, respectively.

Sincerely,

[Signature]
ELIZABETH BARRETT-ANDERSON
Attorney General of Guam

Enclosure

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Office of the Attorney General
 Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
 Public Law 33-66, Chapter XIII, Section 14(d)

FND App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
General Fund							
<i>General Operations</i>							
	FY2014		Communications	536.02	-	536.02	-
			Contractual services	568,331.53	104,582.10	361,356.83	102,392.60
			Equipment	878.00	-	878.00	-
			Supplies	4,358.38	1,052.31	3,306.07	-
			Travel	6,305.05	6,305.05	-	-
				<u>580,408.98</u>	<u>111,939.46</u>	<u>366,076.92</u>	<u>102,392.60</u>
<i>Note: Funds are restricted by PL33-107 for hiring of experts in federally litigated cases.</i>							
	FY2015		Capital outlays	664,544.21	136,240.00	528,303.29	0.92
			Contractual services	137,336.37	96,694.66	35,063.31	5,578.40
			Equipment	357,718.39	111,632.69	246,085.17	0.53
			Fringe benefits	234,673.77	206,893.12	5,896.28	21,884.37
			Miscellaneous	280.00	280.00	-	-
			Regular Salaries	671,163.05	586,285.63	16,952.00	67,925.42
			Supplies	17,765.00	13,814.68	3,950.32	-
			Travel	23,907.80	23,610.30	297.50	-
				<u>2,107,388.59</u>	<u>1,175,451.08</u>	<u>836,547.87</u>	<u>95,389.64</u>
	FY2016		Building rent	1,190,496.00	833,980.00	356,516.00	-
			Capital outlays	144,380.00	99,828.00	-	44,552.00
			Communications	20,340.00	11,401.43	5,048.81	3,889.76
			Contractual services	768,271.00	202,759.38	414,051.47	151,460.15
			Equipment	384,580.00	8,542.00	364,426.39	11,611.61
			Fringe benefits	3,135,596.20	1,624,532.09	910,335.04	600,729.07
			Miscellaneous	6,080.00	380.00	-	5,700.00
			Regular Salaries	8,155,111.80	4,527,249.54	2,492,877.74	1,134,984.52
			Supplies	77,685.00	32,063.41	45,462.03	159.56
			Travel	60,000.00	8,671.39	-	51,328.61
				<u>13,942,540.00</u>	<u>7,349,407.24</u>	<u>4,588,717.48</u>	<u>2,004,415.28</u>

Office of the Attorney General
 Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
 Public Law 33-66, Chapter XIII, Section 14(d)

FND	App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
<u>Matching Federal Annual</u>								
<i>Child Support Match</i>								
			FY2013	Miscellaneous	1,040.40	1,040.40	-	-
			FY2014	Miscellaneous	64,494.13	391.01	11,438.38	52,664.74
			FY2015	Miscellaneous	620,410.51	223,017.87	244,099.03	153,293.61
			FY2016	Miscellaneous	1,980,613.00	987,434.71	495,582.92	497,595.37
					2,666,558.04	1,211,883.99	751,120.32	703,553.73
<i>Child Support Match - APASI</i>								
			FY2016	Miscellaneous	256,360.00	256,360.00	-	-
Federal Funds								
<u>Matching Federal Annual</u>								
<i>Child Support Enforcement</i>								
			FY2012	Contractual services	34,078.13	-	34,078.13	-
			FY2013	Building rent	-	-	-	-
				Contractual services	11,594.55	-	11,594.55	-
				Supplies	78.00	-	78.00	-
				Travel	3,060.00	3,060.00	-	-
				Utilities - power and water	-	-	-	-
					14,732.55	3,060.00	11,672.55	-
			FY2014	Contractual services	234,303.01	747.59	32,466.51	201,088.91
				Fringe benefits	-	-	-	-
				Regular Salaries	-	-	-	-
				Supplies	428.19	402.39	25.80	-
					234,731.20	1,149.98	32,492.31	201,088.91
			FY2015	Contractual services	788,807.56	305,268.42	483,479.44	59.70
				Equipment	250,000.00	5,970.00	226,112.39	17,917.61
				Fringe benefits	79,582.62	79,582.62	-	-
				Miscellaneous	403,095.00	-	-	403,095.00
				Regular Salaries	220,074.42	220,074.42	-	-
				Supplies	12,562.13	9,431.65	3,130.48	-
				Travel	70,620.13	35,607.30	5,216.00	29,796.83
					1,824,741.86	655,934.41	717,938.31	450,869.14

Office of the Attorney General
 Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
 Public Law 33-66, Chapter XIII, Section 14(d)

FND App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available	
		FY2016	Building rent	468,000.00	390,000.00	78,000.00	-	
			Capital outlays	119,500.00	-	-	119,500.00	
			Communications	4,558.82	-	-	4,558.82	
			Contractual services	952,808.82	152,274.41	779,776.95	20,757.46	
			Fringe benefits	1,139,091.18	622,337.36	-	516,753.82	
			Miscellaneous	48,793.82	120.00	-	48,673.82	
			Regular Salaries	3,080,664.71	1,732,988.47	705,541.07	642,135.17	
			Supplies	59,750.00	6,498.52	952.00	52,299.48	
				5,873,167.35	2,904,218.76	1,564,270.02	1,404,678.57	
			<i>Child Support Enforcement - APASI</i>					
		FY2012	Contractual services	546,396.41	-	546,396.41	-	
		FY2016	Contractual services	1,300,000.00	754,000.00	546,000.00	-	
				1,846,396.41	754,000.00	1,092,396.41	-	
			<u>100% Federal Annual</u>					
			<i>Child Support Cooperative Agreement - Superior Court</i>					
		FY2010	Contractual services	128,000.00	-	128,000.00	-	
		FY2014	Contractual services	14,122.27	-	14,122.27	-	
		FY2015	Contractual services	11,641.93	-	11,641.93	-	
				153,764.20	-	153,764.20	-	
			<i>State Access and Visitation Program</i>					
		FY2013	Contractual services	14,477.26	-	14,477.26	-	
		FY2014	Contractual services	7,171.06	-	7,171.06	-	
		FY2015	Contractual services	7,904.54	1,070.62	6,424.16	409.76	
			Equipment	2,000.00	-	-	2,000.00	
			Miscellaneous	5,583.00	-	-	5,583.00	
			Regular Salaries	1,013.81	-	-	1,013.81	
			Supplies	944.00	-	-	944.00	
			Travel	5,360.00	-	-	5,360.00	
				44,453.67	1,070.62	28,072.48	15,310.57	

Office of the Attorney General
Section 14(d): 9+3 Expenditure Forecasts (Fiscal Year 2016 Run Rate)
Public Law 33-66, Chapter XIII, Section 14(d)

FND	App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
		<i>Justice Prosecutor-Defender Act</i>						
			FY2015	Supplies	103.00	-	103.00	-
			FY2016	Contractual services	10,000.00	-	-	10,000.00
				Supplies	103.00	-	103.00	-
					10,206.00	-	206.00	10,000.00
		<u>Federal CIP</u>						
		<i>White Collar Crime Training</i>						
			FY2013	Travel	4,654.18	3,773.23	-	880.95
		<i>Child Support Incentive Award</i>						
			FY2010	Equipment	858.78	-	858.78	-
			FY2012	Contractual services	8,620.86	675.25	7,945.61	-
			FY2013	Contractual services	2,684.73	-	2,684.73	-
				Equipment	27.50	-	27.50	-
				Supplies	63.90	-	63.90	-
				Travel	768.00	-	768.00	-
					3,544.13	-	3,544.13	-
			FY2014	Contractual services	20,000.00	-	-	20,000.00
				Equipment	35,000.00	-	-	35,000.00
				Fringe benefits	6,967.36	-	-	6,967.36
				Regular Salaries	13,186.50	-	-	13,186.50
				Supplies	1,020.60	-	-	1,020.60
				Travel	16,304.26	-	-	16,304.26
					92,478.72	-	-	92,478.72
			FY2015	Capital outlays	32,000.00	-	-	32,000.00
				Contractual services	23,000.00	-	-	23,000.00
				Equipment	15,000.00	-	-	15,000.00
				Supplies	10,000.00	-	-	10,000.00
				Travel	20,000.00	-	-	20,000.00
					100,000.00	-	-	100,000.00

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FND	App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
<i>VOCA Administration</i>								
			FY2011	Grants and subsidies	0.04	-	-	0.04
			FY2013	Grants and subsidies	4,703.14	3,793.32	537.54	372.28
			FY2014	Contractual services	15,000.00	500.00	14,500.00	-
				Grants and subsidies	176,714.32	39,019.90	137,694.42	-
				Supplies	1,202.00	1,092.65	109.35	-
				Travel	4,500.00	-	4,500.00	-
					197,416.32	40,612.55	156,803.77	-
			FY2015	Contractual services	5,000.00	-	-	5,000.00
				Equipment	2,000.00	-	-	2,000.00
				Fringe benefits	10,175.00	-	-	10,175.00
				Grants and subsidies	854,512.00	-	-	854,512.00
				Regular Salaries	33,911.00	-	-	33,911.00
				Supplies	2,089.00	-	-	2,089.00
				Travel	5,000.00	-	-	5,000.00
					912,687.00	-	-	912,687.00
<i>Note: FY2015 VOCA funds cannot be spent until the State Plan is finalized.</i>								
<i>VOCA 2015 - Victim Services Center</i>								
			FY2013	Contractual services	1,894.00	1,381.29	512.71	-
				Fringe benefits	37,341.40	37,341.40	-	(0.00)
				Regular Salaries	95,513.12	95,513.12	-	-
				Supplies	587.23	338.23	110.00	139.00
					135,335.75	134,574.04	622.71	139.00
			FY2014	Building rent	43,200.00	36,000.00	7,200.00	-
				Capital outlays	14,999.00	-	14,226.00	773.00
				Contractual services	3,741.00	-	3,735.00	6.00
				Equipment	5,804.68	-	5,800.86	3.82
				Fringe benefits	40,000.00	6,619.77	-	33,380.23
				Regular Salaries	107,492.00	17,297.60	51,979.20	38,215.20
				Supplies	2,101.00	916.00	180.00	1,005.00
					217,337.68	60,833.37	83,121.06	73,383.25

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 Public Law 33-66, Chapter XIII, Section 14(d)

FND	App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
			FY2015	Building rent	43,200.00	-	-	43,200.00
				Contractual services	3,000.00	-	-	3,000.00
				Fringe benefits	53,640.00	-	20,197.58	33,442.42
				Regular Salaries	144,022.00	-	-	144,022.00
				Supplies	2,000.00	-	-	2,000.00
				Travel	5,000.00	-	-	5,000.00
					250,862.00	-	20,197.58	230,664.42
		<i>Victim Assist Discrimination Grant</i>						
			FY2015	Contractual services	30,000.00	-	-	30,000.00
				Supplies	1,166.00	-	-	1,166.00
					31,166.00	-	-	31,166.00
		<i>Sexual Assault/Mobile Forensic</i>						
			FY2015	Contractual services	6,000.00	1,390.00	-	4,610.00
				Equipment	2,000.00	-	2,000.00	-
				Supplies	9,000.00	8,630.00	-	370.00
				Travel	34,050.00	6,907.27	-	27,142.73
					51,050.00	16,927.27	2,000.00	32,122.73
		<u>Sub grants</u>						
		<i>SMART Guam Sex Offender Program</i>						
			FY2015	Fringe benefits	36,067.24	25,527.60	8,862.88	1,676.76
				Miscellaneous	700.00	-	-	700.00
				Regular Salaries	102,065.76	75,722.56	26,343.20	-
				Supplies	2,000.00	796.09	-	1,203.91
				Travel	4,000.00	1,633.65	528.00	1,838.35
					144,833.00	103,679.90	35,734.08	5,419.02
			FY2016	Travel	4,700.00	2,514.29	945.00	1,240.71
		Consumer Protection Fund						
			FY1996	Contractual services	500.00	-	168.00	332.00
				Equipment	2,068.15	-	2,068.15	-
				Supplies	478.86	-	478.86	-
					3,047.01	-	2,715.01	332.00

Office of the Attorney General
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 Public Law 33-66, Chapter XIII, Section 14(d)

FND App.	Program	Year	Object	Appropriations	9 Months Actual	3 Months Projected	Funds Available
Notary Public							
		FY2010	Capital outlays	16,000.00	-	5,000.00	11,000.00
			Contractual services	65,000.00	12,500.00	52,461.70	38.30
			Equipment	10,000.00	-	-	10,000.00
			Supplies	18,517.00	4,120.50	4,188.24	10,208.26
			Travel	15,000.00	-	-	15,000.00
				124,517.00	16,620.50	61,649.94	46,246.56
Criminal Injuries Fund							
		FY2001	Contractual services	22,794.62	-	-	22,794.62
			Grants and subsidies	630,000.00	51,844.98	40,000.00	538,155.02
			Supplies	1,500.00	-	300.00	1,200.00
				654,294.62	51,844.98	40,300.00	562,149.64