October 26, 2011

The Honorable Judith T. Won Pat, Ed. D.
Speaker, I Mina’ Trenta Uno na Liheslaturan Guahan
155 Hesler Place
Hagatna, Guam 96910

Re: Citizen Centric Report

Dear Madame Speaker:

Buenas yñ Hafa Ada! In pursuant to P.L. 30-127, “Citizen Centric Report” enclosed is the Department of Agriculture’s report for fiscal year 2010.

Si Yu’os Ma’ase!

Sincerely,

[Signature]

MARIQUITA F. TAITAGUET
Director of Agriculture

Enclosure
OUR MISSION
To protect and promote agricultural resources and economy of Guam by research, quarantine, control, conservation, and extension work as authorized/required by law.

OUR VISION
Develop a sustainable agriculture platform in light of changing economic trends, climate change, food security, bio-security and population growth.

OUR OBJECTIVE
To increase and improve level of services to farmers and land owners by providing cohesive implementation of programs to coordinate a more efficient communication of network of programs and market services and to encourage people to protect, nurture and conserve our natural resources.

OUR GOALS
1.) To restore and maintain a balance to our ecosystem.
2.) To work closely with local and federal stakeholders on natural resource stewardship and agricultural development.
3.) To provide a high level of services to the public in support of our programs.

AGRICULTURAL DEVELOPMENT
The many challenges farmers face during these arduous times is a reflection of past trends in which availability of resources, demand and supply of farm products and services becomes an every day activity to ensure fresh fruits and vegetables available and affordable to consumers. It is now more vital to protect and conserve our land resources for the continuance of farming activity on the island and be able to sustain for future generations amidst climate change, food security, biosecurity and homeland security concerns.

The Department of Agriculture is working towards sustainability by developing a tissue culture program for the recovery and introduction of certain banana and taro varieties. Such endeavors are made possible with close collaboration with the United States Department of Agriculture and the Secretariat of the Pacific.

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Page 3 Financial Information
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## Expenditures

### Fiscal Year

<table>
<thead>
<tr>
<th>Cost(s)</th>
<th>2009</th>
<th>2010</th>
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<tbody>
<tr>
<td>Personnel</td>
<td>2,328,990</td>
<td>2,225,456</td>
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<tr>
<td>Travel</td>
<td>4,175</td>
<td>6,588</td>
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<tr>
<td>Contractual</td>
<td>28,880</td>
<td>10,767</td>
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<tr>
<td>Supplies</td>
<td>26,848</td>
<td>28,128</td>
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<td>Equipment</td>
<td>628</td>
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<td>Workmen's Comp.</td>
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<td>Drug Testing</td>
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<td>38</td>
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<tr>
<td>Miscellaneous</td>
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<td>Power</td>
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<td>Telephone</td>
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<tr>
<td>Capital</td>
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<td>0</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>2,664,928</strong></td>
<td><strong>2,291,076</strong></td>
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### Accounts

#### [Revenues]

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<tr>
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<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
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<tbody>
<tr>
<td>Plant Nursery</td>
<td>26,096</td>
<td>22,204</td>
<td>22,768</td>
<td>71,068</td>
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<td>Plant Inspection Station</td>
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<td>91,145</td>
<td>220,041</td>
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<td>Rabies Prevention Fund</td>
<td>102,234</td>
<td>44,442</td>
<td>48,905</td>
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<td>Wildlife Conservation Fund</td>
<td>210,464</td>
<td>24,012</td>
<td>34,685</td>
<td>269,161</td>
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<td><strong>Total:</strong></td>
<td><strong>387,670</strong></td>
<td><strong>170,678</strong></td>
<td><strong>197,503</strong></td>
<td><strong>755,851</strong></td>
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</table>

#### [Expenditures]

<table>
<thead>
<tr>
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<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
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<td>Equipment</td>
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<td>36,071</td>
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<td>Capital</td>
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<td>0</td>
<td>62,489</td>
<td>62,489</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>153,046</strong></td>
<td><strong>130,586</strong></td>
<td><strong>192,689</strong></td>
<td><strong>476,321</strong></td>
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FINANCIAL INFORMATION

Revenues in FY2008 reflect balances from previous fiscal years by indicating a wide margin in comparison to FY2009 collections. The budget increase is due to the increase in military personnel in pet permitting applications and the increase in plant and produce inspections for local vendors.

Expenditures had increased in 2009 due to the need of Conservation Officers for reliable vehicles to replace non-functioning vehicles. Expenses in prior years incurred for replenishment of nursery supplies and materials, office supplies, printing forms, vehicles, fuel and contractual obligations.

Since the creation of the Department in 1956, it had relied on the General Fund of the Government of Guam for support. Currently, the Division of Aquatic & Wildlife Resources is 100% federally funded and the Division of Forestry & Soil Resources is a combination of local/federal funds for its operation and personnel expenses.

<table>
<thead>
<tr>
<th>Grantor Agency</th>
<th>Federal Project Title</th>
<th>Amount</th>
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<tbody>
<tr>
<td>US Dept. of Interior,</td>
<td>Fish &amp; Wildlife Restoration</td>
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<td>F&amp;WL Service</td>
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<td></td>
<td>Recreational Impact Coral</td>
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<td></td>
<td>Reef</td>
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<td>Connectivity Reef Fish</td>
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<td></td>
<td>Poulat</td>
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<td>Access Lethrinus Harak GU</td>
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<td></td>
<td>Preserve</td>
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<td></td>
<td>Guam State Wildlife Grant</td>
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<td>US Dept. of Interior</td>
<td>Brown Tree Snake Program</td>
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<td>US Forest Service</td>
<td>Cooperative Fire Protection</td>
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<td></td>
<td>State &amp; Private Forestry</td>
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<td>APHIS/PPQ/PIF</td>
<td>Biosecurity Task Force</td>
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<tr>
<td></td>
<td>Total</td>
<td>3,248,256</td>
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</table>
MOVING FORWARD

The Department continues to face challenges in the implementation of unfunded local mandates and unfunded vacancies due to funding shortages from the general fund in prior fiscal years and current. With the impending marines relocation, Agriculture is concerned with its ability to handle the increase of plants, animals, produce for inspection and quarantine with the shortage of manpower and budget constraints.

HAY STUDY

The current vacancies in the Department continue to remain a challenge due to budget constraints in the General Fund. It is noted that annual budget ceilings are only to fund personnel in place. The duties and responsibilities of various unfilled positions are absorbed by existing personnel, in addition to their regular workload. Employees, who vacated their positions, have either moved on to federal employment or are hired by autonomous government entities for higher salaries and better benefits.

<table>
<thead>
<tr>
<th>Call Us!!</th>
<th>DEPARTMENT DIRECTORY</th>
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</thead>
<tbody>
<tr>
<td>Director's Office</td>
<td>734-3942</td>
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<td>Agricultural Development</td>
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<td>Forestry &amp; Soil Resources</td>
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<td>Animal Health</td>
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