



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

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LIEUTENANT GOVERNOR

CARLOS P. BORDALLO
DIRECTOR


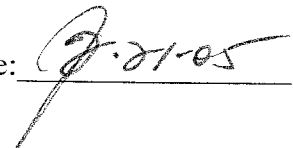
JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

CUSTOMS & QUARANTINE AGENCY

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.


CARLOS P. BORDALLO
Acting
Date: 
2/21/05

**Government of Guam
Fiscal Year 2006 Budget**

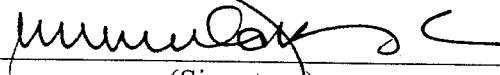
Agency Budget Certification

Agency: CUSTOMS AND QUARANTINE AGENCY

Agency Head: RICARDO C. BLAS

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information ~~contained in~~ this document.

Agency Head:

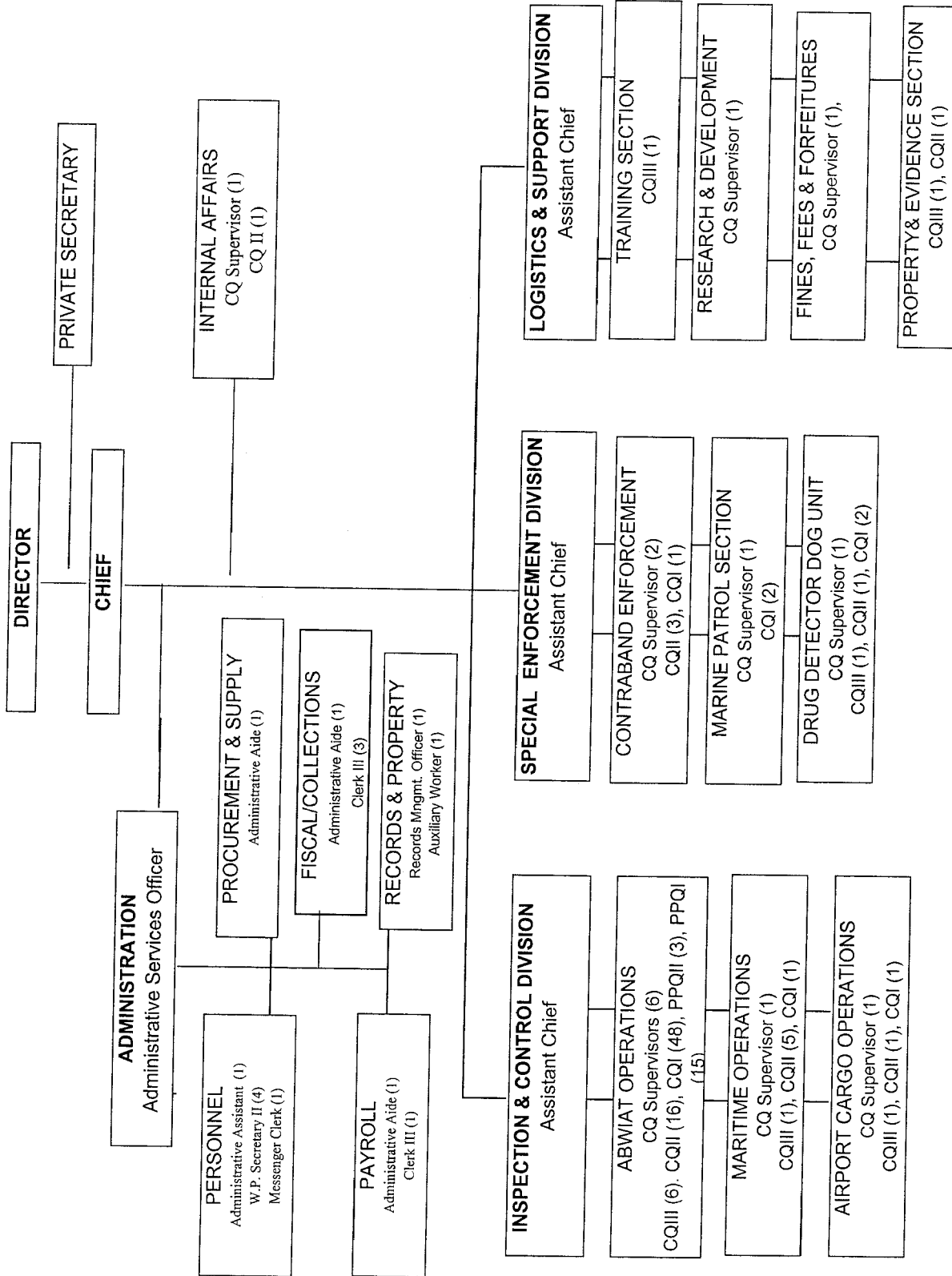

(Signature)

Date: FEB 15 2005

CUSTOMS AND QUARANTINE AGENCY

ORGANIZATIONAL CHART

FISCAL YEAR 2006



Mission Statement

The Customs and Quarantine Agency (CQA), Government of Guam, is responsible for enforcing numerous local and federal laws as it relates to passenger, cargo, and conveyance movements at Guam's ports of entry. The mission of the Agency is to enhance and protect the quality of life for the people of Guam by:

- Preventing the importation of illicit narcotics.
- Protecting our flora and fauna from the introduction of injurious pests and diseases.
- Preventing the introduction and spread of quarantine and communicable diseases.
- Reducing motor vehicular accidents through the enforcement of Federal Motor Vehicle Safety Standards and Federal Air Pollution Control Regulations on all imported vehicles.
- Enforcing substantive requirements relative to foreign and interstate commerce of firearms, ammunition and explosives.
- Generating government revenue through the assessment and collection of Use Taxes on imported merchandise.
- Protecting legitimate business by enforcing copyright, patent, trademark, and Guam Product Seal regulations at all ports of entry.
- Protecting against the introduction of harmful and deleterious foods and products into our local markets.
- Deterring fraudulent and illicit activities in interstate commerce through the apprehension of violators for judicial prosecution.
- Providing assistance to other government law enforcement and regulatory agencies in the enforcement of local and federal rules, regulations, and laws.
- Controlling exports of commodities or technical data for the purpose of protecting national security, short supply and foreign policy.
- Protecting our island from the threat of terrorism at our borders and facilitate the Homeland Security Act.
- Assessment and collection of tobacco tax at the ports of entry as mandated by Public Law 26-03 and a Memorandum of Understanding between our agency and Department of Revenue and Taxation and the Attorney General's Office.
- Collection of recycling fees as mandated by Public Law 27-38.

CQA is a government of Guam line agency that traditionally received its funding through general government revenues. However, Public Law 22-112 created our agency by removing the Customs and Quarantine Division from the Department of Commerce and making it an agency in its own right. Furthermore, in April 1996, CQA instituted the Customs, Agriculture, and Quarantine Inspection Services Charge (CAQISC) designed to generate the necessary funds for providing, maintaining, and operating inspection service charge facilities at our borders. Public Law 23-45 mandated these collections. Currently, the CAQISC program entails air carrier fees at the Guam International Airport, and inbound cargo document processing fees at the Guam International Air Cargo Terminal and Commercial Port of Guam. This program now serves as the sole funding source for customs, agriculture, and quarantine inspection services at our borders and is identified as Special Funds.

This is all for **PROTECTING OUR ISLAND, OUR PEOPLE, AND OUR RESOURCES!!!**

GOALS AND OBJECTIVES:

- ⇒ Development of a 4-year Strategic Improvement Plan designed to improve the overall level and quality of services provided by the agency
- ⇒ Development of a Professional Growth and Development plan for all customs personnel
- ⇒ Recruitment of additional personnel to address shortfalls in meeting service demands across the board
- ⇒ Adjustment of the Customs, Agriculture and Quarantine Inspection Service Charges for ABWIAT, Cargo and Maritime to accurately recover costs of providing services at an effective level
- ⇒ Initiate steps for Customs to receive Use Tax Revenues as authorized pursuant to statute and seek Executive Order for the transfer of its share

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: SUMMARY

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries	\$3,868,519	\$4,385,704	\$0	\$0	\$4,590,757	\$4,590,757
112	Overtime/Special Pay	290,989	327,000	0	0	558,548	558,548
113	Benefits	1,130,972	1,498,170	0	0	1,374,690	1,374,690
	TOTAL PERSONNEL SERVICES	\$5,290,480	\$6,210,874	\$0	\$0	\$6,523,995	\$6,523,995
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$33,530	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	280,290	797,023	0	0	221,551	221,551
233	OFFICE SPACE RENTAL:	1,452,702	1,936,936	0	0	694,686	694,686
240	SUPPLIES & MATERIALS:	97,800	153,930	0	0	100,700	100,700
250	EQUIPMENT:	6,767	12,500	0	0	6,000	6,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	37,500	45,900	0	0	44,100	44,100
	TOTAL OPERATIONS	\$1,875,059	\$2,979,819	\$0	\$0	\$1,067,037	\$1,067,037
	UTILITIES						
361	Power	\$16,295	\$16,300	\$0	\$0	\$25,600	\$25,600
362	Water/ Sewer	4,200	12,000	0	0	18,000	18,000
363	Telephone/ Toll	105,676	125,786	0	0	125,786	125,786
	TOTAL UTILITIES	\$126,171	\$154,086	\$0	\$0	\$169,386	\$169,386
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$2,131	\$214,000	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$7,293,841	\$9,558,779	\$0	\$0	\$7,760,418	\$7,760,418

1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	0.00	0.00	2.00	2.00
CLASSIFIED		168.00	151.00	0.00	0.00	147.00	147.00
TOTAL FTEs		170.00	153.00	0.00	0.00	149.00	149.00

DIRECTOR'S
OFFICE

Office of the Director
Internal Affairs
Administrative Support
Staff

Decision Package

FY 2006

Department: Customs & Quarantine Agency

Division/Section: _____

Director's Office

Program Title:

DIRECTOR'S OFFICE

Activity Description:

This division provides the overall planning, coordination, management, supervision and direction of enforcement programs administered by the Customs & Quarantine Agency, and consists of three (3) sections:

1. Director's Office
2. Internal Affairs
3. Administration

Collectively, these sections are responsible for the evaluating programs and operations, making policies and procedures, providing personnel and management support services, addressing fiscal management and procurement matters maintaining employee productivity, discipline, and effectiveness, and coordinating/implementing, inter-departmental enforcement efforts.

Major Objective(s):

To provide executive direction in the planning, development, and implementation of programs administered by the agency that will improve our services, and promote our operational effectiveness and efficiency in fulfilling our mission to the People of Guam.

The continued development of a professional growth and development plan for customs personnel with the gradual accretion of duties and responsibilities.

To evaluate the necessary steps needed to evaluate, rank, pay and organizational structure of the agency.

Short-term Goals:

Achieve program objectives for the better delivery of customs services, and to improve the effectiveness of our narcotics interdiction efforts.

Monitor enforcement and program compliance with local and federal regulations;

Adjust service fees to properly accommodate the cost of providing Customs services in our cargo and maritime operations and, to accurately reflect the costs of providing customs inspections at the Guam International Air Terminal;

Establish computer links with the Criminal History Database Network, Superior Court of Guam, and all ports of entry/investigative units to facilitate the timely screening and inspection of passengers and/or cargo.

Provide upward mobility of our employees in accordance with the civil service and customs reorganization improvement plans;

Conduct an actuary for the construction of Customs Inspection Facilities at our borders, and applicable program guidelines for their operations;

Coordinate with Department of Administration, Division of Accounts, in implementing a system in the daily collection and reporting of Use Tax, Customs Inspection and Document Processing Fees;

Initiate steps for Customs to receive Use Tax revenues authorized pursuant to statute and seek Executive Order for the transfer of its share;

Establish a record system for disposal of records.

Provide necessary training for Customs Officers assigned to the Internal Affairs Section in investigative and interview techniques;

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Level of Accomplishment	FY 2006 Level of Accomplishment
Administration and Supervision	4	4	4
Preparation of Reports	100%	100%	100%
Mailing and Dissemination of Information	100%	100%	100%
Inter-departmental/agencies Customs coordination	100%	100%	100%
Investigations	95%	95%	100%
Collections and Reporting	85%	95%	100%

Director's Office

INTERNAL AFFAIRS

[illegible]

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: DIRECTOR'S OFFICE

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$476,558	\$672,478	\$0	\$0	\$650,919	\$650,919
112	Overtime/Special Pay	5,012	8,000	0	0	10,000	10,000
113	Benefits	126,814	223,425	0	0	185,818	185,818
	TOTAL PERSONNEL SERVICES	\$608,384	\$903,903	\$0	\$0	\$846,737	\$846,737
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$33,530	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	280,290	797,023	0	0	221,551	221,551
233	OFFICE SPACE RENTAL:	1,452,702	365,371	0	0	358,447	358,447
240	SUPPLIES & MATERIALS:	97,800	153,930	0	0	100,700	100,700
250	EQUIPMENT:	6,767	12,500	0	0	6,000	6,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	37,500	45,900	0	0	44,100	44,100
	TOTAL OPERATIONS	\$1,875,059	\$1,408,254	\$0	\$0	\$730,798	\$730,798
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	105,676	125,786	0	0	125,786	125,786
	TOTAL UTILITIES	\$105,676	\$125,786	\$0	\$0	\$125,786	\$125,786
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$2,131	\$214,000	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$2,591,250	\$2,651,943	\$0	\$0	\$1,703,321	\$1,703,321
	1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND						
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	2.00	2.00	0.00	0.00	2.00	2.00
	CLASSIFIED	25.00	22.00	0.00	0.00	19.00	19.00
	TOTAL FTEs	27.00	24.00	0.00	0.00	21.00	21.00

Schedule A - Off-Island Travel

Department: CUSTOMS AND QUARANTINE AGENCY

Division: _____

Program: _____

Purpose / Justification for Travel

NONE REQUESTED FOR THIS FISCAL YEAR

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

Item	Quantity	Unit	Total	Funded in FY 2005?	
		Price	Price	Yes	No
Preventive maintenance - GOV					
Vehicles (41) and X-ray Van			\$ 26,200.00	x	
Preventive maintenance for Computer Systems					
Service			\$ 12,000.00	x	
Preventive maintenance for three (3) X-Ray					
machines	3		\$ 26,139.00	x	
Preventive maintenance for A/C Units			\$ 8,000.00	x	
Service & maintenance					
Lease - Copier machines			\$ -		
Lease - Copier machines - Administration	1	12,489.48	\$ 12,489.48	x	
Lease - Copier machines - Special Enforcement	1	265.92	\$ 265.92	x	
Lease - Copier machines - Maritime Section	1	4,689.24	\$ 4,689.24	x	
Lease - Copier machines - Airport	1	3,312.72	\$ 3,312.72	x	
Lease - Copier machines - Cargo Section	1	2,640.00	\$ 2,640.00	x	
Lease - Copier machines - Director's Office	1 year	196.76/mo	\$ 2,361.12	x	
Lease - Copier machines - Internal Affairs	1 year	196.76/mo	\$ 2,361.12	x	
Lease - Copier machines - Logistic & Support	1 year	196.76/mo	\$ 2,361.12	x	
Lease - Copier machines - Inspection & Control	1 year	196.76/mo	\$ 2,361.12	x	
Lease - Copier machines - RMO	1 year	196.76/mo	\$ 2,361.12	x	
Trash Collection Services	1	2,688.00	\$ 2,688.00	x	
ID/Ramp Decals Renewals	1	5,000.00	\$ 5,000.00	x	
Internet Services	1	5,928.00	\$ 5,928.00	x	
Safety Inspection Services (GOV @ 42 - \$7 ea)	1	294.00	\$ 294.00	x	
Incineration Services (PERI)	1	12,000.00	\$ 12,000.00	x	
Long Distance/Fax Services	1	500.00	\$ 500.00	x	
Digital Airtime Services (radios)	1	77,599.20	\$ 77,599.20	x	
Maintenance and Repair of radios	1	5,000.00	\$ 5,000.00	x	
Printing Services	1	5,000.00	\$ 5,000.00	x	
			\$ -		
			\$ -		
Total Contractual			\$ 221,551.16		

Schedule C - Supplies & Materials

Item	Quantity	Unit	Total	Funded in FY 2005?	
		Price	Price	Yes	No
Toners/Cartridges/Computer Supplies	4	1500	\$ 10,000.00	x	
Supplies - GSA Tendan Gubetno	1	24,000	\$ 24,000.00	x	
Supplies - Not available at Tenda	6	1,500	\$ 9,000.00	x	
Tires & Batteries	1	6,500	\$ 10,500.00	x	
Ammunitions (For re-certification 40,000 rds)	1	16,000	\$ 16,000.00	x	
Drug Test Kits	1	3,200	\$ 5,200.00	x	
Fuel	1	26,000	\$ 26,000.00	x	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 100,700.00		

Schedule D - Equipment

Item	Quantity	Unit	Total	Funded in FY 2005?	
		Price	Price	Yes	No
Counter stools/desks/chairs and printers			\$ 6,000.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 6,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Uniform Allowance	147	300	\$ 44,100.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 44,100.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: DIRECTOR'S OFFICE
FUND: SUMMARY

Basis:

(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	Input by Department			(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Date	Increment (\$2-Month)	Subtotal (F+G+H+I)	Retirement (K * 2.0181%)	Refire (DD) (\$7.24 * 2.0181%)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life (15% * E)	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K * S)
1	C-001	Director **	Vacant	L-4	100%	\$60,850	\$0	\$0	N/A		\$60,850	\$12,663	\$189	\$0	\$892	\$153	\$3,102	\$298	\$17,287	\$78,137
2	C-002	Private Secretary	Rhiana T. San Nicolas	E-10	100%	32,083	0	0	N/A		32,083	6,576	0	0	465	153	0	0	7,484	39,567
3	C-003	Chief of Customs	Ricardo C. Blas	Q-10	100%	60,538	0	0	6/2/2007		60,538	12,506	0	0	878	153	3,102	0	16,729	77,257
4	C-004	Customs Officer Supervisor	Vincent S.N. Perez	M-09	100%	41,582	0	0	2/2/2006		41,582	8,583	0	0	617	153	3,102	0	13,022	55,562
5	C-005	Customs Officer II	Daniel P. Salce	I-09	100%	31,014	0	0	5/2/2006		31,014	6,517	189	0	456	153	1,369	149	8,863	40,322
6	C-006	Administrative Services Officer	Yvonne R. Guiley	N-11	100%	48,227	0	0	9/2/2007		48,227	10,336	0	0	699	153	0	0	10,888	59,115
7	C-007	Administrative Aide	Arionette S. Perez	E-10	100%	26,453	0	0	12/7/2005		26,453	5,666	0	0	395	153	3,102	0	9,902	37,027
8	C-008	Administrative Aide	Robert M. Mafias	E-10	100%	26,453	0	0	12/7/2005		26,453	5,666	0	0	395	153	3,102	0	9,902	37,027
9	C-009	WP-Secretary II	Annie M. Mendilla	H-02	100%	21,223	0	0	8/16/2006		21,223	4,460	189	0	311	153	1,369	149	7,231	34,956
10	C-010	Records Management Officer	Enrique T. San Agustin	J-10	100%	34,414	0	0	9/6/2007		34,414	7,162	0	0	409	153	0	0	8,314	42,228
11	C-011	Messenger Clerk	Franklin E. Santiago	D-08	100%	22,176	0	0	11/5/2006		22,176	4,615	0	0	322	153	0	0	5,479	27,455
12	C-012	Administrative Assistant	Arthur C. Gureido	J-09	100%	33,266	0	0	12/1/2007		33,266	6,923	0	0	482	153	3,102	0	10,958	44,224
13	C-013	WP-Secretary II	Cynthia K. Kanno	H-06	100%	25,967	0	0	9/2/2006		25,967	5,421	189	0	378	153	3,102	0	8,591	34,591
14	C-014	WP-Secretary II	Maricela G. Alogue	H-07	100%	26,965	0	0	12/5/2005		26,965	5,785	189	0	403	153	3,102	0	9,541	36,530
15	C-015	WP-Secretary II	Cristina L. Limod	H-08	100%	27,964	0	0	2/3/2007		27,964	5,819	189	0	405	153	3,102	0	9,541	36,530
16	C-016	Clerk III	Junilia P. Pablo	F-08	100%	23,318	0	0	4/2/2006		23,318	4,910	189	0	342	153	0	0	6,567	29,191
17	C-017	Administrative Aide **	Marla Lourdes Villava	F-01	100%	17,635	0	0	N/A		17,635	3,670	189	0	256	153	3,102	0	5,595	25,303
18	C-018	Clerk III	Shelia A. Guerrero	F-08	100%	23,318	0	0	7/2/2006		23,318	4,896	0	0	341	153	0	0	5,598	28,916
19	C-019	Clerk III	Mary AG Perez	F-02	100%	17,697	0	0	8/9/2006		17,697	3,719	0	0	259	153	3,102	0	5,598	28,916
20	C-020	Clerk III	George F. Reyes	F-11	100%	25,858	0	0	6/2/2006		25,858	5,444	189	0	379	153	3,102	0	9,541	36,530
21	C-021	Auxiliary Worker	Vincent C. Balauda	B-05	100%	18,168	0	0	10/2/2005		18,168	3,932	189	0	274	153	3,947	0	8,495	27,590
OVERTIME											10,000									
Grand Total:											\$60,919	\$12,537	\$2,460	\$0	\$9,582	\$3,100	\$32,870	\$2,533	\$185,818	\$46,237

* Night Differential/Hazardous/Worker's Compensation/etc.

LOGISTICS &
SUPPORT
DIVISION

Training Section
Fines, Fees & Forfeitures
Research & Development
Property & Evidence
Control

**Decision Package
FY 2006**

Department Customs and Quarantine Agency

Division/Section:

Logistics and Support Division

Program Title: Research and Development

Activity Description:

Researching, analyzing, and developing customs operational and logistical needs supporting the agency's mission. Preparing the agency's fiscal year annual budget, annual report, standard operating procedures, general orders, special orders, policies, rules and regulations; conducting capital improvements studies, multi-year studies, and equipment feasibility studies; preparing graphic arts and multi-media graphs, charts, and posters; revising annual short and long term goals & objectives, and accomplishments; preparing grant proposals, annual surveys, and special studies; formulating agency forms and requests for proposals (rfp) for professional services; conducting impact studies of legislative bills and public laws; collecting and reporting statistical data; special correspondence with Attorney General's Office; agency identification cards; providing technical administrative assistance and support; maintaining library of documents; addressing government and public inquires pertaining to import and export requirements, and providing additional support where needed.

Major Objective(s):

1. **Cost Recovery Program** - Coordinate and administer a comprehensive Airport and Cargo CAQISC Fee adjustment;
2. **Public Awareness** - Develop and implement the Customs Website, Public Service Announcements, Customs Week, and Internal Newsletters;
3. **Intellegence Information** - Develop and implement access to the Criminal Justice Information System and US Customs BOLO Database at all customs' ports of entry;
4. **Requests for Proposals (RFP)** - Coordinate the development and implementation of computer software programming through contractual services;
5. **Automation** - Coordinate the automation of customs statistical, records, and information systems;
6. **Re-Organization** - Coordinate and implement revisions to the Customs Organizational and rank structure to better reflect the complexity of our current services, programs, and operations;
7. **Bonded Warehouse Program** - Develop and implement statutory revisions to improve accountability and control over imported merchandise at our ports of entry and satellite container freight stations;
8. **Advanced Clearances Program** - Develop and implement an advanced clearance program at our air cargo and maritime offices that expedite the screening and clearance of cargo prior to their arrival;
9. **Harmonized Tariff System** - Develop and implement the Harmonized code system for inbound/outbound cargo to facilitate the efficiency and effectiveness of our advanced clearance programs and government revenue collection mandates;
10. **Customs Broker Program** - Develop and implement the customs broker program that requires expeditors to be knowledgeable of and to comply with customs clearance requirements on behalf of their constituents;
11. **DOI Computer Grant** - Develop and obtain a federal grant from the Department of Interior as supplemental funding for the CQA Intellegence and automation improvement project;
12. **OCO Conference** - Coordinate and facilitate the 2005 Oceania Customs Organization Conference being hosted by Guam involving Customs Delegations from 25 pacific nations/countries; and
13. **Cooperative Agreements** - Update Standard Operating Procedures, Enforcement Guidelines, and Cooperative Agreements.

Short-term Goals:

WORKLOAD OUTPUT			
Workload Indicator	FY 2004	FY 2005	FY 2006
Cost Recovery Program	5%	60%	100%
Public Awareness Campaign	5%	30%	75%
Intellegence Information Systems	25%	75%	100%
Requests for Proposal	0%	25%	100%
Department wide Automation	10%	5%	30%
Reorganization	10%	20%	100%
Bonded Warehouse Program	5%	40%	100%
Advanced Clearance Program	0%	50%	100%
Harmonized Tarriff System	0%	5%	50%
Customs Broker Program	0%	20%	100%
DOI Computer Grant	0%	75%	100%
OCO Conference	0%	50%	100%
Cooperative Agreements	0%	40%	100%

PPQ Reclassification CQA Reclassification
Recycling Program

Quick Reference Inspection Handbook
Professional Growth Plan

**Decision Package
FY 2006**

Department Customs and Quarantine Agency Division/Section: Logistics and Support Division /

Program Title: Training and Development Section

Activity Description:

Conducting basic, refresher and specialized training to all employees for increased proficiency in duties and responsibilities, developing and maintaining qualifications and skills. Coordinating divisional and sectional training needs benchmarking expectations; training & recruiting qualified instructors, and assessing current operations and recommending training improvements. Coordinating educational programs of agency personnel; preparing and training recruits to become certified customs officers through the implementation and coordination of the Basic Law Enforcement Academy at the Guam Community College, and the CQA Customs Academy.

Major Objective(s):

1. **3rd and 4th Customs Recruit Cycles** - Train and certify the 3rd and 4th customs recruit cycles in customs and PPQ enforcement;
2. **PPQ Cross Training** - Cross Train and Certify PPQ Officers in law enforcement and the enforcement of customs regulations and mandates;
3. **CQA Cross Training** - Cross Train and certify customs officer in the enforcement of plant protection and quarantine regulations;
4. **Firearms Recertification** - Biannually recertify customs officers in the use of firearms;
5. **Flight Line Certification** - Annually recertify Customs officers on Anderson Air force Base flight line driving requirements;
6. **Remedial Training** - Evaluate officer job knowledge and proficiency in enforcement duties and requirements, and provide remedial/enhancement training where needed;
7. **Managerial Training** - Provide introductory and advanced management training to current and upcoming supervisors/managers to enhance their skills in the areas of leadership, resource management, and planning;
8. **Professional Growth and Development Plan** - Develop and implement a employee career plan of job assignments, activities, and training to provide a gradual accretion of duties and responsibilities that prepare employees for upward career development and professional growth in the department;
9. **Customer Service Training** - Develop and train officers in better customer service based upon the unique circumstances of our profession and situations encountered specifically by customs officers;
10. **Quick Reference Inspection Manual** - Establish a manual that provides officers with readily available information, authorities, and actions required on enforcement mandates while in the field;
11. **Public Assistance** - Provide guidance and assistance to the public for voluntary compliance with import requirements.

Short-term Goals:

1. Provide central focus for all aspects of training throughout Customs;
2. Establish standards and perform a baseline assessment of all training;
3. Evaluate entry-level programs at the Customs Academy;
4. Evaluate firearms and tactics training; and
5. Develop a career track model for Customs occupations; and
6. Improve enforcement guidelines and manuals.

WORKLOAD OUTPUT			
Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Level
Entry Level training	0	61	16
PPQ Cross Training	0	120	0
CQA Cross Training	0	20	20
Firearms Recertification	200	232	264
Flightline Certification	28	48	98
Remedial Training	513	430	771
Enhancement Training	431	133	254
Managerial Training	47	7	294
Prof. Growth and Dev. Plan	0	20%	100%
Customer Service Training	0	0	132
Quick Ref. Inspection Manual	0	10%	100%
Public Awareness Events	6	6	6
Public Assistance	156	234	312

**Decision Package
FY 2006**

Department Customs and Quarantine Agency Division/Section: Logistics and Support Division /

Program Title: Fines, Fees, and Forfeitures Section

Activity Description:

Processing of fines, penalties, and forfeitures for the agency; examining all documents and evidence pertaining to the same; preparing documentation; interpreting and applying customs and other related laws and regulations; recommending action for disposition of cases; and controlling the acceptance and maintenance of the same. Providing assistance and guidance in the development of Customs Field Operations' Standard Operating Procedures. Investigating and preparing for Criminal and Civil Proceedings. Corresponding with participating lead agencies via MOU's for the purpose of ensuring customs field operations are applying the most up-to-date enforcement and compliance practices. Initiating and adjudicating civil liabilities arising from seizures, penalties and claims for liquidated damages initiated under the authority of the Guam Code Annotated, U.S. Code (as well as other laws and regulations enforced by the Guam Customs and Quarantine Agency) and, where appropriate, identifies the need for case initiation.

Major Objective(s):

1. **Statutory Improvements** - Revise/develop customs fines and penalties statutes for import violations;
2. **Investigations** - Conduct effective investigations on administrative and/or criminal import and container seal violations;
3. **Investigative Procedures** - Develop and implement guidelines for the effective handling, investigation, and disposition of import violations involving unmanifested goods, false declarations, and abandoned merchandise;
4. **Container Freight Stations** - Maintain, monitor, and ensure compliance of Container Freight Stations with current and proposed program requirements;
5. **Compliance Programs** - Provide program oversight, maintenance and guidance on motor vehicle, Less than an Ounce; Gambling Device, and copyright/trademark enforcement programs;
6. **Revenue Programs** - Provide program oversight, maintenance and guidance on tobacco, recycling, and use tax revenue collection programs;
7. **Asset Forfeitures** - Develop and implement guidelines for the confiscation and forfeiture of assets involved in and/or derived from illegal narcotic violations;
8. **Bonded Warehouse Program** - Assist on the development and implementation of statutory revisions to improve accountability and control over imported merchandise at our ports of entry and satellite container freight stations;
9. **Customs Broker Program** - Assist on the development and implementation of a customs broker program that requires expeditors to be knowledgeable of and to comply with customs clearance requirements on behalf of their constituents; and
10. **Public Assistance** - Provide guidance and assistance to the public for voluntary compliance with import requirements.

Short-term Goals:

WORKLOAD OUTPUT			
Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Level
Statutory Improvements	10%	20%	75%
Investigations	7	35	50
Policy Improvements	0%	25%	100%
Container Freight Stations	5	5	10
Compliance Programs	100%	100%	100%
Revenue Programs	100%	100%	100%
Asset Forfeitures Program	0	10%	30%
Bonded Warehous Program	10%	30%	100%
Customs Broker Program	10%	30%	100%
Public Assistance	150	212	300

Decision Package
FY 2006

Department Customs and Quarantine Agency Division/Section: Logistics and Support Division

Program Title: Property & Evidence Custodial Office

Activity Description:

Controlling the receipt, processing, handling, and safeguarding of property and evidence seized by agency officials. Initiating inventories of evidence, monitoring and ensuring full compliance of evidence processing, and serving as the primary advisor on matters relative to evidentiary issues, conducting audits as needed.

Major Objective(s):

1. **Reconcile Inventories** - To conduct a full inventory of property and evidence under the control of PECO, and to dispose of those merchandise no longer requiring safeguarding as evidence;
2. **Safeguard property** - To process and safeguard all restricted, prohibited, or questionable merchandise seized by the department;
3. **Property Disposition** - To dispose of seized merchandise whether by transfer to the appropriate lead agencies, export by the importer, or destruction under customs supervision as may be necessary.
4. **Update Procedures** - Revise and implement PECO standard operating procedures to provide better accountability, control, and disposition of seized merchandise.
5. **Improve Safeguarding Facilities** - Coordinate and establish necessary safeguarding facilities at the commercial port and other locations as may be necessary to properly safeguard seized merchandise under the jurisdiction and control of PECO;
6. **Refused Entry** - Develop and establish "Refused Entry" procedures to help minimize inventories of seized property maintained by PECO, and to realign responsibility for the costs of such enforcement actions back upon the importer;
7. **Public Assistance** - Provide guidance and assistance to the public for voluntary compliance with import requirements.

Short-term Goals:

1. Improve accountability, control, and disposition of seized merchandise;
2. Improve evidence safeguarding facilities;
3. Improve turnaround rates on disposable property and evidence;
4. Improve evidence processing procedures.

WORKLOAD OUTPUT

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Level
Reconcile Inventories	10%	80%	100%
Safeguard Property (Cases)	172	870	1740
Property Disposition	78	410	820
Update Procedures	50%	75%	100%
Refused Entry Program	N/A	40%	100%
Routine Public Assistance	481	962	1924
Public Awareness Events	0	15	30
Court Testimonies	2	6	20

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: LOGISTICS AND SUPPORT

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$116,496	\$192,879	\$0	\$0	\$167,812	\$167,812
112	Overtime/Special Pay	3,436	10,000	0	0	10,000	10,000
113	Benefits	34,786	64,050	0	0	47,467	47,467
	TOTAL PERSONNEL SERVICES	\$154,718	\$266,929	\$0	\$0	\$225,279	\$225,279

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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	TOTAL APPROPRIATIONS	\$154,718	\$266,929	\$0	\$0	\$225,279	\$225,279
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1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCES (FTEs)							
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	6.00	5.00	0.00	0.00	4.00	4.00
	TOTAL FTEs	6.00	5.00	0.00	0.00	4.00	4.00

Ratio:

[illegible]

INSPECTION &
CONTROL
DIVISION

Airport Operations
Cargo Section
Maritime Section

FY 2006

Department: Customs & Quarantine Agency

Division/Section:

Inspection and Control**Program Title:****INSPECTION AND CONTROL****Activity Description:**

This Inspection and Control Division consists of three (3) sections that comprises of 88% of our manpower, making it the largest division within the agency. They are:

1. AIRPORT OPERATIONS
2. AIRPORT CARGO
3. MARITIME SECTION (Commercial Port)

This division is responsible for the enforcement of Guam Customs regulations, Public Health, Animal and Plant Quarantine, Use Tax, Motor Vehicle Safety and Emission Control, Pesticide Control, Endangered Species and other applicable federal and local laws and regulations which safeguards agriculture, business, public health and the general public.

Major Objective(s):

Ensures effective implementation of programs, procedures, and policies affecting the inspection, search and processing passengers, cargo, vessels, arriving by air and sea ports.

Increase enforcement activities related to the illegal introductions of contraband in accordance with laws and regulations of Customs and other government entities.

Responsible for the physical security, examination, and release of all air imported cargo and vessels.

Maintain contact with importers, brokers, exporters and their representatives on matter relating to entry requirements, entry and collection enforcement efforts, entry and export documents, processing and ensure the overall regulatory compliance of the local trade community.

Provide an increased customer services area to examine airway bills, shipper's export declaration (SED), Cargo manifest, import permits, invoices, and other cargo documents to ascertain entry compliance requirement and ensure that Customs laws and laws of other government agencies.

Implement a secure inspection site within the Commercial Port to intensify cargo and container inspections utilizing the X-ray van and/or drug detecting devices.

Short-term Goals:

To increase inspection time of arriving travelers using the Custom accelerated Passengers Inspection System (CAPIS).

To inspect 100% arriving vessels and aircraft from foreign countries.

To inspect 95% of foreign cargo, parcels passengers, crew and baggage.

Cross train Customs and PPQ officers on Customs and Quarantine regulations and federal enforcement statutes and laws for both entities.

Increase physical security, cargo examination and release of all air and ship imported cargo with increase of manpower.

Increase Use Tax assessment on all applicable imported personal and business cargo.

Intensify inspection and control procedures in the processing of Bills of Lading, Cargo manifests, invoices, and other documents pertinent to all import and/or export merchandise.

Workload Output:

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Level of Accomplishment	FY 2006 Level of Accomplishment
Improve inspection using CAPIS	85%	90%	95%
Inspect all foreign arrivals of vessels and aircraft.	85%	90%	95%
Inspection of all foreign cargo, parcels, passengers, crew and baggage.	85%	90%	90%
Use Tax Applications.	85%	90%	95%
Documents processing and charges.	95%	95%	95%

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: AIRPORT OPERATIONS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,556,763	\$2,755,342	\$0	\$0	\$2,942,066	\$2,942,066
112	Overtime/Special Pay	208,080	225,000	0	0	429,092	429,092
113	Benefits	762,124	958,737	0	0	889,229	889,229
TOTAL PERSONNEL SERVICES		\$3,526,967	\$3,939,079	\$0	\$0	\$4,260,387	\$4,260,387
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	1,542,138	0	0	306,812	306,812
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$1,542,138	\$0	\$0	\$306,812	\$306,812
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$3,526,967	\$5,481,217	\$0	\$0	\$4,567,199	\$4,567,199
1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		102.00	100.00	0.00	0.00	100.00	100.00
TOTAL FTEs		102.00	100.00	0.00	0.00	100.00	100.00

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: INSPECTION AND CONTROL: AIRPORT OPERATIONS
FUND: SUMMARY
Rollo:

Input by Department																									
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)				(L)	(M)	(N)	(O)		(P)	(Q)		(R)	(S)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Date	Increment	(F+G+H+J) Subtotal	Retirement (K * 20.81%) (\$7,247.26PPF)	Retire (DBI) (\$7,247.26PPF)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life ISS * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL					
1	C-701	Assistant Chief	Philip S.N. Tajeron, Jr.	C-60	100%	\$49,026	\$0	0	12/20/2007	\$0	\$49,026	\$10,202	\$189	\$0	\$711	\$153	\$3,102	\$298	\$14,555	\$64,681					
2	C-756	Customs Officer Supervisor	Anthony J. Guerrero	M-10	100%	43,018	0	0	2/1/2007	0	43,018	8,952	0	0	624	153	3,102	298	13,120	56,147					
3	C-754	Customs Officer Supervisor	Frank R. Reyes	M-10	100%	43,018	0	0	12/16/2006	0	43,018	8,952	0	0	624	153	3,102	298	13,120	56,147					
4	C-765	Customs Officer Supervisor	Joseph L. Manibuan	M-9	100%	41,584	0	0	2/1/2006	956	42,540	8,952	0	0	617	153	3,047	446	14,015	56,555					
5	C-712	Customs Officer Supervisor	Francis U. Feljwang	M-9	100%	41,584	0	0	2/5/2007	0	41,584	8,654	0	0	603	153	1,369	149	10,228	52,512					
6	C-710	Customs Officer Supervisor	Frank C. Cruz	M-9	100%	41,584	0	0	2/1/2007	0	41,584	8,654	0	0	603	153	1,369	149	10,228	50,094					
7	C-772	Customs Officer III	Annette S. Antonio	J-12	100%	36,865	0	0	10/5/2005	1,290	38,155	7,940	0	0	553	153	1,369	149	9,410	50,094					
8	C-746	Customs Officer III	Jaime D.S. Paulino	J-14	100%	39,491	0	0	12/1/2005	1,152	40,643	8,458	0	0	509	153	3,047	446	10,164	48,319					
9	C-708	Customs Officer Supervisor III	Darlene R. Merfalan	M-10	100%	43,018	0	0	2/1/2007	0	43,018	8,952	0	0	624	153	3,047	446	13,593	54,236					
10	C-721	Customs Officer III	Ferdinand B. Soriano	J-10	100%	34,143	0	0	10/5/2005	1,204	35,347	7,412	0	0	516	153	1,369	149	11,247	54,265					
11	C-726	Customs Officer III	Jose D. Manibuan	J-12	100%	36,865	0	0	4/5/2007	0	36,865	7,412	0	0	509	153	1,369	149	9,600	45,218					
12	C-713	Customs Officer III	Both M. Maycho	J-13	100%	38,155	0	0	4/5/2006	668	38,823	8,079	0	0	535	153	1,369	149	9,728	46,593					
13	C-042	Customs Officer II	Christopher L. Fernandez	L-09	100%	31,014	0	0	5/5/2006	445	31,459	6,547	189	0	463	153	3,102	298	8,795	47,618					
14	C-044	Customs Officer II	Dwayne T.D. San Nicolas	L-09	100%	31,014	0	0	5/5/2006	445	31,459	6,547	189	0	456	153	3,102	298	10,745	42,204					
15	C-132	Customs Officer I	Bryan S. Galapre	H-07	100%	26,965	0	0	10/5/2005	999	27,964	5,919	189	0	456	153	3,102	298	11,549	43,008					
16	C-012	Customs Officer I	John J. Aguin	H-09	100%	28,963	0	0	1/5/2007	0	28,963	6,027	189	0	430	153	3,102	298	9,967	37,931					
17	C-079	Customs Officer I	Vincent J. Canacho	H-07	100%	26,965	0	0	10/5/2005	999	28,963	6,027	189	0	430	153	3,102	298	10,190	37,931					
18	C-014	Customs Officer I	Cathy L.G. Santos	H-09	100%	28,963	0	0	1/5/2007	0	28,963	6,027	189	0	405	153	3,102	298	9,967	34,531					
19	C-775	Customs Officer Supervisor	Annette L. Siliman	M-10	100%	43,018	0	0	2/1/2007	0	43,018	8,952	0	0	624	153	3,047	446	14,122	57,140					
20	C-720	Customs Officer III	Raymond Benavente	J-12	100%	36,865	0	0	10/1/2005	1,290	38,155	7,940	0	0	553	153	1,369	149	10,164	48,319					
21	C-706	Customs Officer III	David C. Flores	J-12	100%	36,865	0	0	10/1/2005	1,183	38,048	7,940	0	0	552	153	1,369	149	10,164	48,319					
22	C-050	Customs Officer II	Joseph Tajeron, Jr.	L-09	100%	31,014	0	0	5/5/2006	445	31,459	6,547	189	0	456	153	3,102	298	8,863	40,322					
23	C-072	Customs Officer II	Vincent R. Flores	L-09	100%	31,014	0	0	5/5/2006	445	31,459	6,547	189	0	456	153	3,102	298	8,863	40,322					
24	C-072	Customs Officer II	Robert J. Aguin	L-09	100%	31,014	0	0	5/5/2006	445	31,459	6,547	189	0	456	153	3,102	298	8,863	40,322					
25	C-094	Customs Officer II	Franklin Quintana	L-08	100%	29,944	0	0	11/5/2006	445	30,389	6,331	189	0	434	153	1,369	149	7,545	42,015					
26	C-090	Customs Officer II	Mykelina M. Miran	L-08	100%	29,944	0	0	11/5/2006	445	30,389	6,331	189	0	434	153	1,369	149	7,545	38,804					
27	C-128	Customs Officer I	Charles McDonald	H-07	100%	26,965	0	0	10/5/2005	999	27,964	5,919	189	0	405	153	3,102	298	8,536	36,952					
28	C-136	Customs Officer I	Jeff Guerrero	H-10	100%	29,962	0	0	10/5/2006	0	29,962	6,235	189	0	434	153	1,369	149	7,088	36,049					
29	C-057	Customs Officer I	Goldwin A. Elago	H-09	100%	28,963	0	0	1/5/2007	0	28,962	6,027	189	0	403	153	3,102	298	8,085	36,049					
30	C-034	Customs Officer I	John P. Acunian	H-07	100%	26,965	0	0	12/21/2005	833	27,798	5,985	189	0	403	153	1,369	149	6,790	35,753					
Total											\$1,058,837	\$220,344	\$2,461	\$0	\$15,153	\$4,200	\$54,294	\$5,409	\$1,611,884	\$1,611,884					
Night Differential/Hazardous/Workers' Compensation/etc.																									

*Night Differential/Hazardous/Worker's Compensation/etc.

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: INSPECTION AND CONTROL: AIRPORT OPERATIONS
FUND: SUMMARY

Baris:

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
Posi- tion No.	Posi- tion Title	Name of Incumbent	Grade/ Step	Prg %	Salary	Overline	Special*	Date	Incumbent	(F+G+H+J) Subtotal	Retirement (K*20.81%) (55.145-20P+P)	Medical (DD) (55.145-20P+P)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L+M+R)	(K + S) TOTAL
31	C-047	Joseph A. Cange	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$30,153
32	C-048	Pedro D. Carbon	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$30,153
33	C-049	Randy M. Carmon	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
34	C-050	Derrick M. Guerrero	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
35	C-051	Pete S.N. Officer	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
36	C-052	Eugene McDonald	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
37	C-053	Raymond J. Blas	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
38	C-054	Franklin Tallage	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
39	C-055	William Cruz	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
40	C-056	Darrell R. Frazier	H-05	100%	\$24,968	\$0	\$0	7/5/2006	\$250	\$24,968	\$5,246	\$189	\$0	\$0	\$366	\$3,102	\$298	\$3,102	\$26,745
41	C-057	Brian Chagnouff	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
42	C-058	Christopher Saban	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
43	C-059	Benedit P. Reyes	H-09	100%	\$31,014	\$0	\$0	5/5/2006	\$445	\$31,014	\$6,547	\$189	\$0	\$0	\$456	\$3,102	\$298	\$3,102	\$34,531
44	C-060	Joel Jule P. Salas	H-14	100%	\$34,882	\$0	\$0	4/5/2006	\$692	\$34,882	\$7,280	\$189	\$0	\$0	\$507	\$3,102	\$298	\$3,102	\$38,802
45	C-061	Deke V. Ibanez, Jr.	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
46	C-062	Jeffrey T. Pachos	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
47	C-063	John R. Evangelista	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
48	C-064	Arick H. Hunter	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
49	C-065	Jess F. Chagnouff	H-07	100%	\$26,965	\$0	\$0	10/5/2005	\$99	\$26,965	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$27,271
50	C-066	Henry S. Alvarado	H-06	100%	\$25,967	\$0	\$0	12/5/2005	\$833	\$25,967	\$5,819	\$189	\$0	\$0	\$405	\$3,102	\$298	\$3,102	\$29,269
51	C-067	Barbara C. Toyama	H-10	100%	\$32,083	\$0	\$0	11/5/2005	\$1,029	\$32,083	\$6,891	\$189	\$0	\$0	\$480	\$3,102	\$298	\$3,102	\$35,669
52	C-068	John R. Q. Manalita	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$32,578
53	C-069	Eric J. Delfin	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$32,578
54	C-070	Fred Q. Agion	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$32,578
55	C-071	Stephen C. Galindez	H-09	100%	\$28,963	\$0	\$0	1/5/2007	\$0	\$28,963	\$6,027	\$189	\$0	\$0	\$420	\$3,102	\$298	\$3,102	\$32,578
56	C-072	Patrick G. Gray	H-08	100%	\$21,223	\$0	\$0	5/5/2006	\$520	\$21,223	\$4,525	\$189	\$0	\$0	\$315	\$3,102	\$298	\$3,102	\$25,235
57	C-073	Ramon T. Duenas	H-02	100%	\$21,223	\$0	\$0	5/5/2006	\$520	\$21,223	\$4,525	\$189	\$0	\$0	\$315	\$3,102	\$298	\$3,102	\$25,235
58	C-074	Deborah L.S. Cruz	H-02	100%	\$21,223	\$0	\$0	5/5/2006	\$520	\$21,223	\$4,525	\$189	\$0	\$0	\$315	\$3,102	\$298	\$3,102	\$25,235
59	C-075	Total			\$845,714	\$0	\$0		\$17,099	\$845,714	\$179,720	\$3,974	\$0	\$0	\$12,523	\$4,590	\$5,360	\$26,446	\$1,127,060

* Night Differential/Hazardous/Worker's Compensation/etc.

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: INSPECTION AND CONTROL: AIRPORT OPERATIONS
FUND: SUMMARY

Ratio:

Input by Department																				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overline	Specials	Date	Increment	(F+G+H+J) Subtotal		Refretment (K * 20.81%)	Retire (DDD) (57.24+26PP+E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life Insurance (K * 1.45% * K)	(S)		
											\$0	\$20						Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)
61	C-140	Customs Officer I	Heber B. Babauta	H-02	100%	\$21,223	\$0	0	5/5/2006	\$20	\$21,743	\$4,525	\$189	\$189	\$0	\$315	\$153	\$0	\$5,182	\$26,925
62	C-141	Customs Officer I	Joy P. Post	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
63	C-142	Customs Officer I	Nadine Y. Concepcion	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
64	C-143	Customs Officer I	James T. Escudra	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
65	C-144	Customs Officer I	Dino F. Lianno	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
66	C-145	Customs Officer I	Bryan V. Pangellinan	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
67	C-146	Customs Officer I	Roscel J. Miralita	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
68	C-147	Customs Officer I	Antoinette Q. Quintana	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
69	C-148	Customs Officer I	Tamara R. Phelan	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
70	C-149	Customs Officer I	Mark C. Garcia	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
71	C-150	Customs Officer I	Noel V. Leon Guerrero	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
72	C-151	Customs Officer I	Anthony P. Doyle	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
73	C-152	Customs Officer I	Franklin E. Santiago, Jr.	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
74	C-153	Customs Officer I	John C. Roberto	H-02	100%	21,223	0	0	5/5/2006	520	21,743	4,525	189	189	0	315	153	1,869	6,700	28,443
75	C-154	Customs Officer I	Peter Jr. Ungueta	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
76	C-160	Customs Officer I	Jose F. Flynn	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
77	C-161	Customs Officer I	Dolores M. Flores	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
78	C-162	Customs Officer I	Corrine R. Perez	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
79	C-163	Customs Officer I	Vincent J. Babauta	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
80	C-164	Customs Officer I	Valerie N.C. Nyal	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
81	C-165	Customs Officer I	Kathleen E. Alvarado	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
82	C-166	Customs Officer I	Carolina M. Pineda	H-02	100%	21,223	0	0	5/5/2006	728	21,951	4,568	189	189	0	318	153	1,869	6,746	28,697
83	C-804	PPQ Officer II	Juan Nuyari, Jr.	I-11	100%	32,206	0	0	5/5/2006	484	32,609	7,011	189	189	0	318	153	0	5,228	27,179
84	C-805	PPQ Officer II	Francis F. Reyes	I-11	100%	32,206	0	0	5/5/2006	484	32,609	7,011	189	189	0	318	153	0	5,228	27,179
85	C-806	PPQ Officer II	Jason T. Paulino	I-11	100%	32,206	0	0	5/5/2006	484	32,609	7,011	189	189	0	318	153	0	5,228	27,179
86	C-807	PPQ Officer I	Paul P. Remando	H-09	100%	28,963	0	0	7/22/2006	291	29,213	6,079	189	189	0	424	153	3,947	12,244	45,924
87	C-808	PPQ Officer I	John K. Alvarez	H-08	100%	28,963	0	0	7/22/2006	291	29,213	6,079	189	189	0	424	153	3,947	12,244	45,924
88	C-809	PPQ Officer I	Cecilia C. Tallano	H-09	100%	28,963	0	0	7/22/2006	291	29,213	6,079	189	189	0	424	153	3,947	12,244	45,924
89	C-810	PPQ Officer I	Jose C. Villagomez	H-09	100%	28,963	0	0	7/22/2006	291	29,213	6,079	189	189	0	424	153	3,947	12,244	45,924
90	C-811	PPQ Officer I	Glen L. Cristofano	H-09	100%	28,963	0	0	7/22/2006	291	29,213	6,079	189	189	0	424	153	3,947	12,244	45,924
Total											\$12,507	\$15,065	\$5,292	\$0	\$10,226	\$4,590	\$5,139	\$5,658	\$23,270	\$38,928

* Night Differential/Hazardous/Worker's Compensation/etc.

* Night Differential/Hazardous/Worker's Compensation/etc.

Ratio:

* Night Differential/Hazardous/Worker's Compensation/etc.

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: CARGO OPERATIONS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$218,858	\$131,608	\$0	\$0	\$137,854	\$137,854
112	Overtime/Special Pay	44,082	25,000	0	0	28,000	28,000
113	Benefits	67,667	41,997	0	0	38,113	38,113
TOTAL PERSONNEL SERVICES		\$330,607	\$198,605	\$0	\$0	\$203,967	\$203,967

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$330,607	\$198,605	\$0	\$0	\$203,967	\$203,967
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1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		9.00	4.00	0.00	0.00	4.00	4.00
TOTAL FTEs		9.00	4.00	0.00	0.00	4.00	4.00

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: MARITIME OPERATIONS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$178,509	\$212,390	\$0	\$0	\$268,268	\$268,268
112	Overtime/Special Pay	6,311	25,000	0	0	25,000	25,000
113	Benefits	52,134	72,706	0	0	86,931	86,931
TOTAL PERSONNEL SERVICES		\$236,954	\$310,096	\$0	\$0	\$380,199	\$380,199

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$236,954	\$310,096	\$0	\$0	\$380,199	\$380,199
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1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		10.00	7.00	0.00	0.00	8.00	8.00
TOTAL FTEs		10.00	7.00	0.00	0.00	8.00	8.00

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: INSPECTION AND CONTROL; MARITIME OPERATIONS
FUND: SUMMARY

Ratio:

Input by Department																				
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		
Position Number	Position Title	Name of Incumbent	Grade/Step	Prg. (%)	Salary	Overtime	Special*	Date	IF*Amount	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)	
										(F+G+H+J)	Retirement (K * 20.81%)	Retire (DDI) (\$5,214.26PP+E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life (53 * E)	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
1	C-737	Customs Officer Supervisor	M-09	100%	41,584	0	0	2/13/2007	0	41,584	8,654	298	0	0	683	153	3,102	298	12,810	54,394
2	C-734	Customs Officer III	L-13	100%	38,155	0	0	4/1/2007	0	38,155	7,240	0	0	0	553	153	3,947	446	13,030	51,194
3	C-708	Customs Officer II	L-08	100%	29,944	0	0	5/5/2006	446	30,390	6,324	189	0	0	441	153	1,360	149	8,625	39,815
4	C-769	Customs Officer II	L-12	100%	34,368	0	0	10/1/2005	1,203	35,571	7,402	0	0	0	516	153	3,947	446	12,464	48,035
5	C-653	Customs Officer II	L-08	100%	29,944	0	0	9/29/2006	89	30,033	6,320	189	0	0	435	153	3,102	298	10,428	40,461
6	C-652	Customs Officer II	L-09	100%	31,614	0	0	5/5/2006	445	31,459	6,547	189	0	0	456	153	3,102	298	10,745	42,204
7	C-131	Customs Officer I	B-07	100%	26,665	0	0	10/5/2005	999	27,064	5,819	0	0	0	405	153	3,102	298	9,778	37,742
8	C-673	Customs Officer II	L-10	100%	32,683	0	0	11/5/2005	1,029	33,112	6,891	0	0	0	480	153	1,360	149	9,042	42,154
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SPECIAL
ENFORCEMENT
DIVISION

**Contraband Enforcement
Team (CET)
Drug Detector Dog Unit
(DDDU)**

Decision Package FY 2006

Department: Customs and Quarantine Agency

Division/Section: Special Enforcement Division

Program Title: Contraband Enforcement Team

Activity Description:

To perform specialized Customs enforcement in order to detect, identify, deter and arrest all persons involved in the smuggling of contraband into the island of Guam. By complimenting existing Customs elements of enforcement and providing effective and expedient search capabilities at all ports of entry. To assist other local and federal law enforcement agencies in drug detection and interdiction. This is accomplished by utilizing sophisticated equipment, knowledge and expertise, which were gained through certified training and experience. To effectively collect, analyze, and use criminal data to identify, deter and arrest any individual or group of individuals involved in the smuggling of illicit drugs and contraband into the Territory of Guam. To conduct search, analysis, assimilation, and evaluation of available raw data, and data from past importation cases to provide updated information on smuggling trends, and techniques. To assist other federal and/or local law agencies with the collaboration of intelligence information.

Major Objective(s):

- 1 Improve the agency's capability to identify, utilize and disseminate intelligence for the accomplishment of effective enforcement operations.
- 2 Plan and coordinate tactical enforcement and investigation activities.
- 3 Develop policies and procedures to ensure that enforcement programs and activities conform to agency/divisional directives.
- 4 Establishes and maintains liaison with federal and local law enforcement agencies; oversee all administrative responsibilities assigned to the office.
- 5 Increase the quality and quantity of narcotics arrest and prosecutions in order to reduce drug-related crimes on Guam.

Short-term Goals:

- 1 To investigate and resolve all customs and quarantine violations.
- 2 To detect, suppress and arrest person/persons involved in narcotic trafficking.
- 3 To gather intelligence through interviews conducted on individuals arrested for importation and/or possession of narcotics.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Generated CQ-55s.	95%	95%	95%
Initiated, Investigated, Processed Case Files.	95%	95%	95%
Follow-up Investigation on Violations.	95%	95%	95%
Detection, Suppression of Person(s) Involved in Narcotic Trafficking.	95%	95%	95%
Arrests, Indictments, Convictions.	95%	95%	95%
Special/Surveillance Operations.	95%	95%	95%
Gathering Intelligence.	95%	95%	95%
Law Enforcement/Homeland Security Training.	95%	95%	95%
Narcotic Seizures.	95%	95%	95%
Assets, Seizures, Forfeitures.	95%	95%	95%
Vehicle Maintenance - Government Officials.	95%	95%	95%
Awareness Programs.	95%	95%	95%

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: CONTRABAND ENFORCEMENT TEAM

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$133,454	\$234,414	\$0	\$0	\$258,395	\$258,395
112	Overtime/Special Pay	127	16,000	0	0	34,728	34,728
113	Benefits	36,732	75,538	0	0	79,472	79,472
TOTAL PERSONNEL SERVICES		\$170,313	\$325,952	\$0	\$0	\$372,595	\$372,595

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$170,313	\$325,952	\$0	\$0	\$372,595	\$372,595
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1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		6.00	7.00	0.00	0.00	7.00	7.00
TOTAL FTEs		6.00	7.00	0.00	0.00	7.00	7.00

Ratio:

* Night Differential/Hazardous/Worker's Compensation/etc.

Decision Package

FY 2006

Department:

Customs and Quarantine Agency

Division/Section:

Drug Detector Dog Unit

Program Title:

GUAM CUSTOM DRUG DETECTOR DOG UNIT

Activity Description:

Acquire training slots at an identified Dog Detection Training Center, multiply and expand existing Detector Dog Teams (DDT) for a total of eighteen (18), strategically deploy DDT to enhance narcotic interdiction, seizures, and apprehensions at Customs Ports of Entry, and provide assistance to federal and local law enforcement entities, governmental agencies, and communities. Continuous progressive Proficiency Maintenance Training on teams.

Major Objective(s):

Goal #1: Strategically deploy DDT at all Customs Ports of Entry.

Open Communication with Federal and Local Law Enforcement regarding Intelligence information.
Participation through assistance with Federal and Local Law Enforcement.

Goal #2: Acquire training slots from Australian Detection Trainig Center or US Detection Training Center. Establish and Maintain communication and rapport with training centers for future slots and progressive developemental training.

Short-term Goals:

1. Increase Narcotics Interdiction, Seizures, and Apprehensions
2. Increase Detector Dog Teams

Workload Output

[illegible]

Decision Package**FY 2006****Department:** Customs and Quarantine Agency**Division/Section:** Special Enforcement Division**Program Title:** Marine Patrol Unit (MPU)**Activity Description:**

To deter, detect, apprehend and investigate any illegal activities at our harbors, ports of entry, and Territorial waters of Guam. To focus on narcotic interdiction. To enforce Federal and Territorial fisheries regulations mandated by the Joint Enforcement Agreement between National Oceanic and Atmospheric Administration, National Marine Fisheries Services (NOAA Fisheries), Office of Law Enforcement (OLE). Identification of high risk vessels, the inventorying of cargo to prevent the re-routing of narcotic and other prohibited shipments, through cooperative enforcement operations with other Territorial and Federal Law Enforcement Agencies to effectively combat the importation of illegal drugs and all prohibited cargoes. To develop and foster professional working relationships with our Law Enforcement counterparts by engaging in a closer dialogue, improving communications and establishing a system to mutually exchange intelligence information.

Major Objective(s):

- 1 Improve the agency's capability to identify, utilize and disseminate intelligence for the accomplishment of effective enforcement operations.
- 2 Plan and coordinate tactical enforcement and investigation activities.
- 3 Develop policies and procedures to ensure that enforcement programs and activities conform to agency/divisional directives.
- 4 Establishes and maintains liaison with federal and local law enforcement agencies; oversee all administrative responsibilities assigned to the office.
- 5 Increase the quality and quantity of narcotics arrest and prosecutions in order to reduce drug-related crimes on Guam.

Short-term Goals:

- 1 To investigate and resolve all customs and quarantine violations.
- 2 To detect, suppress and arrest person/persons involved in narcotic trafficking.
- 3 To gather intelligence through interviews conducted on individuals arrested for importation and/or possession of narcotics.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Gathering Intelligence.	95%	95%	95%
Escort/Waterside Security - Passenger Vessel.	100%	100%	100%
Monitor Inbound Fish Loads.	60%	60%	60%
Patrol Waters for Illegal Alien Smuggling/Surveillance Operations.	95%	95%	95%
Monitor Suspicious Activity(s) at Sea/Ports of Entry.	95%	95%	95%
Maintenance of Shark Cat Vessel.	100%	100%	100%
Vehicle Maintenance - Government Officials.	100%	100%	100%

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: HOMELAND SECURITY
Agency: CUSTOMS AND QUARANTINE AGENCY
Program: DRUG DETECTOR DOG UNIT

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$187,881	\$186,593	\$0	\$0	\$165,443	\$165,443
112	Overtime/Special Pay	23,941	18,000	0	0	21,728	21,728
113	Benefits	50,715	61,717	0	0	47,660	47,660
TOTAL PERSONNEL SERVICES		\$262,537	\$266,310	\$0	\$0	\$234,831	\$234,831

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	29,427	0	0	29,427	29,427
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$29,427	\$0	\$0	\$29,427	\$29,427

UTILITIES							
361	Power	\$16,295	\$16,300	\$0	\$0	\$25,600	\$25,600
362	Water/ Sewer	4,200	12,000	0	0	18,000	18,000
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$20,495	\$28,300	\$0	\$0	\$43,600	\$43,600

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$283,032	\$324,037	\$0	\$0	\$307,858	\$307,858
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1/ CUSTOMS, AGRICULTURE AND QUARANTINE INSPECTION SERVICES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		10.00	6.00	0.00	0.00	5.00	5.00
TOTAL FTEs		10.00	6.00	0.00	0.00	5.00	5.00

FUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: DRUG DETECTOR DOG UNIT
FUND: SUMMARY
RefNo:

[illegible]

Night Differential/Hazardous/Worker's Compensation/etc.

EQUIPMENT /
CAPITAL AND SPACE
REQUIREMENTS &
FEDERAL GRANTS

[BBMR EL-1]

[illegible][illegible]

Program: Inspection and Control

[illegible][illegible]

Function : Homeland Security
Agency: Customs and Quarantine Agency
Program: Special Enforcement

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Vehicle	18	100%	
Computer	13	100%	
Printer	7	100%	
Typewriter	5	100%	
Filing Cabinet	5	100%	
Fax Machine	2	100%	
Paper Shredder	1	100%	
Safe	5	100%	
Cabinet Home Security	1	100%	
Camcorder	3	100%	
Jack 5ton	1	100%	
Water Blaster	1	100%	
Binocular Night Vision	1	100%	
Spot Light	1	100%	
Dive Light	3	100%	
ICOM Global Positioning System	1	100%	
Depth Sounder	1	100%	
Marine Transceiver	1	100%	
Camera Digital	1	100%	
Generator	2	100%	
Trailer Dog	2	100%	
Contraband Detector Kit	1	100%	
Mower Riding	1	100%	
Scale Receiving Digital	1	100%	
Bird Dog 360XT	2	100%	
X-ray Van	1	100%	

[illegible]

[BBMR FP-1]

FUNCTION: HOMELAND SECURITY
AGENCY: CUSTOMS AND QUARANTINE AGENCY
PROGRAM:

[illegible]