

BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

CARLOS P. BORDALLO DIRECTOR

> JOSE S. CALVO DEPUTY DIRECTOR

KALEO SCOTT MOYLAN LIEUTENANT GOVERNOR

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

Government of Guam Fiscal Year 2006 Budget

Agency Budget Certification

Agency:	CUSTOMS AND QUARANTINE AGENCY
Agency Head:	RICARDO C. BLAS
objectives of the	y that I have carefully reviewed the attached budget documents and find quested therein, to be sufficient to execute the mission, goals, and is department for Fiscal Year 2006. I further certify the accuracy of the tained in this document.
Agency Head	(Signature) Date: FEB 15 2005

02/15/05 ybg

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

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

SUMMARY

					1	1	
		À	В	C	D	E	F
				- 5.2	Govern	nor's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
		30					
	PERSONNEL SERVICES			T	г	1	I
111	Regular Salaries	\$3,868,519	\$4,385,704	\$0	\$0		
112	Overtime/Special Pay	290,989	327,000	0	0	 	
113	Benefits	1,130,972	1,498,170	0	0		1,374,69
	TOTAL PERSONNEL SERVICES	\$5,290,480	\$6,210,874	\$0	\$0	\$6,523,995	\$6,523,99
		7					
ļ	OPERATIONS					1	
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$33,530	\$0	\$0	\$0	\$
			707.022	0	0	221,551	221,55
230	CONTRACTUAL SERVICES:	280,290	797,023	0		221,351	221,55
		1 452 702	1,936,936	0	0	694,686	694,68
233	OFFICE SPACE RENTAL:	1,452,702	1,930,930	0	U	054,000	074,00
240	CURRING & MATERIALC.	97,800	153,930	0	0	100,700	100,70
240	SUPPLIES & MATERIALS:	91,800	133,230		0	100,100	
250	EQUIPMENT:	6,767	12,500	0	0	6,000	6,00
230	EQUI MENT.	0,707	12,000				
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
200							
290	MISCELLANEOUS:	37,500	45,900	0	0	44,100	44,10
	TOTAL OPERATIONS	\$1,875,059	\$2,979,819	\$0	\$0	\$1,067,037	\$1,067,03
	UTILITIÉS						
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
				T			
701	INDIRECT COST	\$0	50	\$0	\$0	\$0	\$(
т.				ľ			
450	CAPITAL OUTLAY	\$2,131	\$214,000	\$0	\$0	\$0	
E			17	T			
	TOTAL APPROPRIATIONS	57,293,841	\$9,558,779	\$0	\$0	\$7,760,418	\$7,760,418
	1/ CUSTOMS, AGRICULTURE AND QUARANTINE	INSPECTION SER	VICES FUND				

$1/\,$ 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 & Quaratine Agency	Division/Section:	Director's Office
Department:	Customs & Quaratine Agency	Division/Section:	Director's Office

Dunguam Tidle	
Program Title:	DIRECTOR'S OFFICE
	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 maintaing 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 growht and development plan for customs personnel with the gradual accretion of duties and responsibilities.

To evaluate the ncessary 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 serivces 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;

FY 2004 Level of Accomplishment	FY 2005 Level of Accomplishment	FY 2006 Level of Accomplishment
4	4	4
100%	100%	100%
100%	100%	100%
100%	100%	100%
95%	95%	100%
85%	95%	100%
	Level of Accomplishment 4 100% 100% 100% 95%	Level of Accomplishment Level of Accomplishment 4 4 100% 100% 100% 100% 100% 100% 95% 95%

		ecision Package	
		FY 2006	
Department: Customs & Qu	narantine Agency Divis	ion/Section:	Director's Office
Program Title:		INTERNAL AFFAIRS	
Activity Description:			
Conduct Thorough and concise complaints regarding the agenc	investigations of allegations o y's response to public needs.	f malfeasance, misfeasance, a	and nonfeasance of its employees, and of
Major Objective(s):			
Conduct research on policies, re Short-term Goals:	clear succinct informational pegulations, and laws which are	ackage for review by Agency relevant to the Agency missi	ation regarding investigations. Organize officials to make informed decisions. ion and its employees, as well as the public.
Provide necessary training for in enforcement.	nvestigators to sharpen investi	gative skills. Revise policies	to reflect the changing nature of customs
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Level of Accomplishment	FY 2006 Level of Accomplishment
Investigations	26	30	0
	**		
			

Government of Guam Fiscal Year 2006 Budget Digest

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

DIRECTOR'S OFFICE

		· A	В				
		A	В	C	D	E	F
A\$400		FN 2004	771.2007		1	rnor's Request	
Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Expenditures &	Authorized	General	Federal	Other	Total Reg.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$476,558	\$672,478	\$6	, ,	\$650,91	9 \$650,91
112	Overtime/Special Pay	5,012	8,000			0 10,00	
113	Benefits	126,814	223,425	0	· · · · · · · · · · · · · · · · · · ·	0 185,81	
	TOTAL PERSONNEL SERVICES	\$608,384	\$903,903	\$0	1	 	
	OPERATIONS				1	0040,73	71 3040,73
220			· · · · · ·				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$33,530	\$0		0 \$6	s
220	CONTRACTOR						
230	CONTRACTUAL SERVICES:	280,290	797,023	0		221,551	221,55
222	OFFICE CO. CO. CO.						
233	OFFICE SPACE RENTAL:	1,452,702	365,371	0		358,447	358,44
240	CUIDNA INC. CALLED CO.						
240	SUPPLIES & MATERIALS:	97,800	153,930	0		100,700	100,700
250	FOUNDATION						
250	EQUIPMENT:	6,767	12,500	0	0	6,000	6,000
280	CUD DECURITION OF THE PROPERTY						
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290 1	MISCELLANEOUS:						
290 1	WISCELLANEOUS:	37,500	45,900	0	0	44,100	44,100
	TOTAL OPERATIONS						
L	TOTAL OPERATIONS	\$1,875,059	\$1,408,254	\$0	\$0	\$730,798	\$730,798
	UTILITIES						
361	Power	\$0	\$0	so	\$0	\$0	
362	Water/ Sewer	0	0	0	0	0	\$0
363	Felephone/ Toll	105,676	125,786	0	0	125,786	0
	TOTAL UTILITIES	\$105,676	\$125,786	so	\$0	\$125,786	125,786
				30	30	\$125,/86	\$125,786
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	50
				301	30	30]	\$0
450	CAPITAL OUTLAY	\$2,131	\$214,000	\$0	\$0	\$0	\$0
				301		301	
	TOTAL APPROPRIATIONS	\$2,591,250	\$2,651,943	50	50	\$1,703,321	
1/	CUSTOMS, AGRICULTURE AND QUARANTINE IN			30	30.1	31,703,321	\$1,763,321
	FULL TIME EQUIVALENCIES (FTES)						
บา	NCLASSIFIED	2.00	2.00	0.00	0.00	2.00	
CI	ASSIFIED	25.00	22,00	0.00	0.00		2.00
	TOTAL FTEs		24.00			19.00	19.00
1	7.00	27,00	24.00	0.00	0.00	21.00	21.00

To the state of th	UARANTINE A	GENC	Y		
Program:					
	Purpose / Jus	tificati	on for Travel		
NON	E REQUESTED	FOR '	THIS FISCAL	YEAR	
Travel Date:			No	. of Travelers:	*
Position Title of Traveler(s)	Air Fa	are	Per diem	Registration	Total Cost
	\$	-	\$ -	\$ -	\$ -
	\$	-	\$ -	\$ -	\$ -
	Purpose / Just	ificatio	on for Travel		
Travel Date:	Purpose / Just	ificatio		of Travelers:	*
Travel Date: Position Title of Traveler(s)	Purpose / Just				
			No.	of Travelers:	* Total Cost
	Air Fa		No. Per diem	Registration	Total Cost
	Air Fa	re - -	No. Per diem \$ - \$ -	Registration \$ -	Total Cost
	Air Fa \$ \$	re - -	No. Per diem \$ - \$ - n for Travel	Registration \$ -	Total Cost
Position Title of Traveler(s)	Air Fa \$ \$	re - -	No. Per diem \$ - \$ - n for Travel	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) Fravel Date:	Air Fa \$ \$ Purpose / Justi	re - - ficatio	No. Per diem \$ - \$ - n for Travel	Registration \$ - \$ -	Total Cost \$ - \$ -

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

Schedule B- Contractual

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

		Unit	Total		Funded in	1 FY 2005?
Item	Quantity	Price	 Price		Yes	No
			\$ 	-	f	
			\$ · · · · · · · · · · · · · · · · · · ·	-		
			\$ 	-		
			\$	-		
			\$	-		
otal Capital Outlay			\$	-		·

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

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

lipiit ty Departuent	Input by Department	ий Бу Deративей	Affinent																
(A) (B) (C) (D) (E)	100	1 11		į												Input hy Department	epartnænt		
			L			٩	(F)	6	ŝ	(K)	(T)	(W)	(N)	(0)	(P)	6	á	\$	
Title Crade/ Prg.	Grade/ Prg.	Prg	Prg	-				Increment	ment	(FaGaBat)	1			Benefits				(c)	€
Director **	Step (%) Salary	(%) Salary	(%) Salary	1	å	time	Special*	Date	(E*Amount)	Subtotal	(K*20.81%)	(\$7.24°2KPP+E)	Social Security	Medicare	1,ffe	Medical	Dental	Total Benefits	(K+S)
Private Secretary Delocal S. M	2992	5991		\$60,850		OS.	os So	V/A	BS.	\$60,850	1	+-	2 2.700	1.45%	153.*E	(Prenium * E)	(Premium * E)	(LthraR)	TOTAI,
Diorector Only	2001 OI-1	2000		32,083		С	Ф	N/A	¢	32,08,1			3, 1		\$153	\$3,102	\$298	\$17,287	\$78.137
okor Vineart SN D	Q-10 100%	#00 1		60,528		=	0	6/3/2007	c	60,528		Ĉ.		397	153		e	7,484	30.567
Custons Officer II	M-09 106%	100%		41,584		e	в	2/13/2006	956	42,540				878	2 5	3,102	c	16,729	77,257
Administrative Service Officer Vyonne R. Godoy N.11 1002	2 1 2 N	1049		210.15		٠,	=	5/5/2006	445	31,459				7 10 17 19 19 19 19 19 19 19 19 19 19 19 19 19	2 9	3,102	298		55,562
Administrative Aide Antoinette S. Perez F-10 100/52	F-10 100%	2000		24.461		2 0	=	9/2/2007	¢	48,227	10,036			669	2	1,469		8,863	40,322
Administrative Aide Roberta M. Mafnas F-10 100%	F-10 100%	100%		157.92			9	50027777	77.5	27,725		189	•	305	25	-			59,115
WP.Secretary II Annie M. Mendiala H-02 100%	H-02 100%	2002		21 223			=	12/7/2005	772	27.225	5,666	4		105	2 2	3,102			77,027
Recurds Management Officer Enrique T. San Agustin J-10 100%	J-10 106%	100%		34.414			5 6	8/16/2006	208	21,431		189	-	115	5	1 360	149		34,956
Messenger Clerk Franklin E. Santiagn D-68 100%	D-68 100%	7002		22.176			= 6	976/20137	e	34,414		0	ď	499	2	0			28,062
Administrative Assistant Arthur C. Garrido J.99 1962	J.09 100%	190%		33.55				11/5/2006	Ē	22,176	4,615	189	-	22	3 2	0 4	0		42,228
WP-Secretary II Cynthia K. Kazun H-06 100%	H-06 100%	2000		75.067			0 0	1/21/2007	G	33.266	6.923		-	482	0	601			27,455
WP-Secretary II Mariesa G. Atolppe H-117 100-62	H-47 1005	100%		36.025				97.287.21HM	83	26,050	5,421	189		22.0	1	3,102	862		44,224
WP-Secretary II Cristina L. Lunod H-08 1002	H-68 100%	100%		37 06.1		-	c c	12/8/2005	833	27.798	5,785		6	403	2 2	3,102			162,35
Clerk III Juanita P. Pahln E-08 100%	E-08 100%	100%		23,318				3724/2007	=	27,964	5,819			405	2		C	6,530	34,328
Administrative Aide ** Maria Laurdes Villava F-01 100%	F-01 1005	25001		17.635				0/2/21886	278	23,596		189		342	151			6,567	34,531
Shella A. Guerrero E.08 100%	E-08 100%	25001		23,318		-		N/A	0 00	17,635			é	256	2	3.162	0		29,191
Clerk III Mary AC Perez E-02 100% 17.697	E-02 100% 17,697	10.67 17.697	17,697			-		2000,000	U1)7	975'57	4,896	Đ		341	153				25,30,3
Clerk III George F. Reyes F11 19052	E-11 100%	100%		25,858		-	-	6/3/2006	174	17,871	3,719		9	259	e	3,102	298	3.390	38,916
ļ	B-05 100%	25001		18,168		-	c	10/23/2005	727	18.895	1932	189	e	379	153	ď	¢		303.01
						4	_							274	153	3,947	c	8,495	27,390
						H													
OVERTIME "	9	ful	Ful.	ř <u>ul</u>	Tu'i	000				10,000									
Grand Total: 5645,161	Grand Total: 5645,161	\$645.161	\$645,161	1	1	\$10.000	5	1											10,0HB
				1	1	and the same	Jac.		85,758	616,0358	\$137,537	\$2,460	Ş.	\$9,583	\$3,060	\$32,870	\$2,533	\$185.818	846 717

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 Sevice 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 effectivness of our advanced clearance programs and government revenue collection mandates;
- 10. **Customs Broker Program** Develop and implement the customs broker program that requires expediters 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 supplental 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 OU	TPUT	
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%	
DOI Computer Grant	0%	75%	100%
OCO Conference	0%		100%
Cooperative Agreements	0%	50%	100%
	0 /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 manadates while in the field;
- 11. **Public Assistance** Provide guidance and assitance 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 OU	TPUT	
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 expediters to be knowledgeable of and to comply with customs clearance requirements on behalf of their constituents; and
- 10. Public Assistance Provide guidance and assitance to the public for voluntary compliance with import requirements.

Short-term Goals:

	WORKLOAD OL	ITDUT	
	WORKEOAD OC	71901	
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 Container Freight Stations	0% 5	25%	100%
Compliance Programs		5	10
Revenue Programs	100%	100%	100%
Asset Forfeitures Program	100%	100%	100%
Bonded Warehous Program	10%	10%	30%
Customs Broker Program	10%	30%	100%
Public Assistance	150	30%	100%
	150	212	300
	_L		

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 merchanidse 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 assitance 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 OU	TPUT	
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

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

LOGISTICS AND SUPPORT

		A	В	1	1		
			В	C	D	E	F
AS400		EV 2004			1	1	T
Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Expenditures &	Authorized	General	Federal	Other	Total Req.
Cour	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES	ļ					
111	Regular Salaries/Increments	\$116,496	\$192,879			<u> </u>	
112	Overtime/Special Pay	3,436	10,000	\$0	\$0	\$167,812	\$167,812
113	Benefits	34,786	64,050	0	0	10,000	10,000
	TOTAL PERSONNEL SERVICES	\$154,718	\$266,929	0	0	47,467	47,467
		31,4,710	\$200,929	\$0	\$0	\$225,279	\$225,279
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	so	\$0	\$0	\$0	\$0	50
					30	30	\$0
230	CONTRACTUAL SERVICES:	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
L	TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0
ſ	Section 1997						
	UTILITIES						
	Power		\$0	\$0	\$0	\$0	\$0
	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
L	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
-	The state of the s					· · · · · · · · · · · · · · · · · · ·	
701	INDIRECT COST	\$0	so	\$0	\$0	\$0	\$0
	CAPITAL QUILLAY	· · · · · · · · · · · · · · · · · · ·	rr-				
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	so	S0
Г	TOTAL ABOVE DOVE TO SAN						
1	TOTAL APPROPRIATIONS	\$154,718	\$266,929	\$0	\$0	\$225,279	\$225,279
1	/ CUSTOMS, AGRICULTURE AND QUARANTINE I	NSPECTION SERV	VICES FUND				
Г	FULL TIME EQUIVALENCIES (FTES)						
ļ.,	NCLASSIFIED						
_	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
E	TOTAL FTES	6.00	5.00	0.00	0.00	4.00	4.00
	TOTAL FJES	6.00	5.00	0.00	0.00	4.00	4,00

Government of Guam Fiscal Vear 2006 Budget Agency Staffing Pattern

> FUNCTIONAL AREA: HOMELAND SECURITY AGENCY: CUSTOMS & QUARANTINE AGENCY

PROGRAM: LOGISTICS AND SUPPORT

FUND: <u>SUMMARY</u> Ratio:

A				E	(K+S)	TOTAL	\$61,610	55,576	54,394	43,700										T										10,000	216 210
C C C C C C C C C C				(8)	Cotal Benefits	(LthruR)	\$12,584	13,992	12,810	8,682												-									\$47.467
Note Part		irtment		(<u>R</u>)	١	4	\$149)	446	298	=																					\$893
Colored Forest Colo		Input by Dep		į,	-	_	692"18	3,947	3,102																						\$8,418
France of Constitution Figure Constitution Figure Constitution Figure Constitution		GEV#	á		Life 53 er	1 - CC1	Selection	183	2 5																		+				\$612
Comparison Topad by Department Topad b			0,	Benefits	Medicare	1163	(0)	5702	516			1															+				\$2,578
Complexity Taylor			ź		Social Security (6.2% * K)			2 0																							u\$
Name of Grade Prop. (C) (E) (E) (F) (G)			(M)	Ιŀ		95	681	c	e						-					1											\$ 180
Name of Grade Prop. (C) (E) (E) (F) (G)			- 3	i H	(K*20.81%)	\$10,202	8,654	8,654	7,412		1											1								100	3.57,510.5
C C C C C C C C C C			(K)	(F+G+H+I)		\$49,026	41,584	41.584	35,618																				18,906	4171011	7107/10
Name of Cristle Prg (F) (G) (H) (I)			()	ment	(E*Amount)	05	1.434	U	e																					10.00	
C C C C C Name of Grade Prg. C C C Name of Grade Prg. Salary C C C Intumber St. C C C C Intumber St. C C C C C C Intumber St. C C C C Intumber St. C C C C Intumber St. C C C C C C Intumber St. C C C C C C Intumber St. C C C C C C C Intumber St. C C C C C C C Intumber St. C C C C C C C C Intumber St. C C C C C C C C C			ε	Incre			_	_	4/1/2007																					!	
C C C C			(H)		Special*																									5.	
C C (C E C			(3)		Overtime																								16,000	\$10,000	
C () () Nome of Grade Nome of Grade Nome of Grade Nome of Grade Nome of Grand V. Afligue Nome of Grand Totals Nome of Grand Totals			(F)		Salary	549,026	10,150	1,584	x v v v																					\$166,378	
(C) None of Incurbant Faul J.Toves Gerard V. Afligue Jones W. Crow Rocemer's S. Efford Company of the company	Destinant		\vdash		-+		-+-	+	+				1	1		-							1			1		L		1	
	Junet by D.		ē -	Grade	Sep	M.08	18	Au-tai				1	-		-		_				-	+	-		+	1	-				
(A) (B) Nomber Title C-249 Askibat Chief C-249 Castome Offices Supervior C-270 Castome Offices Supervior C-277 Castome Offices Full C-267 Castome Offices C-268 Castome Offices		137		Name of	Paul I Toxee	Gerard V. Aflanue	James W. Cruz	Rosenarie S. Filiat																					OVERTIME		į.
(A) Number C 767 C 608 C 608		â		Position	Assistant Chief	Customs Officer Supervisor	Customs Officer Supervisor	Customs Officer H1																							fazardous/worker's Compensation/e
		(A)		_	L C:749	H	+	Н		+						1	1	+	1					1						John Dierannet	ign correct embases.

INSPECTION & CONTROL DIVISION

Airport Operations Cargo Section Maritime Section

Decision Package

FY 2006

Department: Customs & Quarantine Agency	Division/Section:	Inspection and Control
Program Title:	INSDECTIO	N AND CONTROL

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

- 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%
Jse Tax Applications.	85%	90%	95%
Ocuments processing and charges.	95%	95%	95%

Government of Guam Fiscal Year 2006 Budget Digest

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

AIRPORT OPERATIONS

		A	В	C	D	_1	
46400					T	rnor's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account	A. C. C. In	Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$2,556,763	\$2,755,342	,[]	50 5	\$2,942,00	56 \$2,942,00
112	Overtime/Special Pay	208,080	225,000	<u> </u>		0 429,09	
113	Benefits	762,124	958,737	 		0 889,22	
	TOTAL PERSONNEL SERVICES	\$3,526,967	\$3,939,079	 		0 \$4,260,38	
						0	34,200,36
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0		60 S	0 5	50 5
230	CONTRACTUAL SERVICES:	0	0		0	0	0
233	OFFICE SPACE RENTAL:	0	1,542,138		0	306,81	2 306,81
240	CUIDNI INC. A MATERIALIA						
240	SUPPLIES & MATERIALS:	0	0		0		0
250	EQUIPMENT:						
2,0	EQUI MENT.	0	0		0 (0
280	SUB-RECIPIENT/SUBGRANT:	0	0	-	0 (
		- 0			0 (1	0
290	MISCELLANEOUS:	0	0		0 (
							0
	TOTAL OPERATIONS	\$0	\$1,542,138	s	\$0	\$306,812	2 \$306,812
_		······································		. 	-1	5.700,012	3300,012
	UTILITIES						
361	Power	\$0	\$0	\$(\$0	\$6) so
362	Water/ Sewer	0	0	(0	0)
363	Telephone/ Toll	0	0	(0	0) (
L	TOTAL UTILITIES	\$0	50	s	\$0	\$0	so
I.							
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$6
	CURVINIA CATANA						
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	1	I				
	TOTAL APPROPRIATIONS I/ CUSTOMS, AGRICULTURE AND QUARANTINE IN	\$3,526,967		\$0	\$0	\$4,567,199	\$4,567,199
•	" Costonis, Addicubture and Quarantine in	NOTECTION SERV	ICES FUND				
	FULL TIME EQUIVALENCIES (FTES)						
lu lu	JNCLASSIFIED	0.00	0.00	0.00	0.00		Γ
	CLASSIFIED	102,00	100.00	0.00	0.00	0.00	0.00
		102.00	100.00	0.00	0.00	100.00	100.00
1		102300	100,001	0.00	0.00	100.00	100.00

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

FUNCTIONAL AREA: HOMELAND SECURITY AGENCY: CUSTOMS & QUARANTINE AGENCY

PROGRAM: INSPECTION AND CONTROL: AIRPORT OPERATIONS

FUND: SUMMARY

Ratio

Salary Coverine Special Increment Salary Salary Coverine Salary Special Spec	Charling Special Spe	(3) (K. CEPRENT (FCE-1) Subtract (FCE-1) Subtra	(K.2.9.8 (4.) (A1) Reference of Experimental Reference of S10,202 S10,203	(O) Medican Medican (1485%-1 0 0 0 0 0 0 0 0 0 0 0 0 0	153 - 15 - 15 - 15 - 15 - 15 - 15 - 15 -	Department (R) (Premium ')	(S) Total Ben (L.thru §	(K+S) TYTAL S6.141 S6.1
Figure 1	Coverine Special Speci	(5) (K. Crement (F-Armount) Schlor (F-Armount) Schl	(K. 29.81%) [K. 29.81%] [K. 29	(O) Medicar Medicar (145%-1	11. (7) 11. (8) 11. (10) 11. (Dential Dential (Premium 1 2 2 2 3 4 7 7 7 7 7 9 9 9 9 9 9 9 9	(S) Total Ber (1.thru	(K + S) TCPTAL 863,66 56,14 56,56 56,57 56,58 56,58 56,58 56,58 56,21 56
Public No. of Crack Prog. Proceedings Proceeding Proceeding Proceding Proced	Covering Special Spe	(F-G-14) (F-G-1	Refressment Retire (DB) (K. 2248.1%) (ST24.24Pp-15)	RO Medicar Roy (1.45%) RO RO RO RO RO RO RO R	10	(R) Dental Dental (Premium*	Total Ber	(K, 8) 1707A1, 1707A1, 1707A2,
Principle of Sept	Overing Special	CF-Cast Cast	Retirement Retire (DD) (K 72.0.81% 57.24*26.PP.P.D. R 50.0.202 S.D. R 50.202 S.D. R 56.54 0 R	Medicar (1.45%*)	151 ° E 151 °	(Premium 4	Total Ber (L.thru	(K+S) 1003.68 863.68 86.14 86.14 86.14 86.14 86.10 80.09 84.20 84.
Philips SN Yuliprona Jr. Control of C	Divertine Special	(F-Amount) Solding (S)	(K '228.8 (4.) (57.24"36 per P) S 0.720" S 1895 S 0.720" S 18	250 (145 fg e) 1	15.7 ° 6. 15.7 °	(Premium*	Total Ber (L.thru	(K+8) 86,368 86,368 86,368 56,14 56,28
Mathoray I, Giarreron Math		89 0 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	810,210 8,952 8,952 8,854 8,654		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(Premium*	(Lthru	883.68 883.68 86.14 86.14 86.18 81.2
Period R, Ryce No. 1 1007 1,111 1007 1,111 1007 1,111 1007 1,111 1007 1,111 1007 1,111 1007 1,111 1,011 1,		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.952 8.952 8.953 8.654 7.504 8.458 8.458 8.458 8.458 8.458 8.450					\$63,68 \$6,14 \$6,14 \$6,514 \$6,55 \$1,53 \$1,23 \$4,23 \$4,26 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Franck C. Person N. P. Prince C. Person N. P. Prince C. Person N. Pers		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.853 8.854 8.654 7.940 8.658 8.658 8.658 7.442 7.442 7.442 8.659 8.659 8.659 8.659 8.659 8.659 8.659 8.659				13.129 14.129 14.018 10.238 10.238 10.240 11.247 9.738 8.738	\$6,14 \$6,55 \$2,51 \$0,09 \$4,23 \$4,23 \$4,24 \$4,24 \$4,24 \$4,24 \$4,24 \$4,008
Franck U, February March 100% 41,584 0 0 21/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 41,584 0 0 61/12/2007 0 61/12/2007 0 41,584 0 0 61/12/2007 0 61/12/2007 0 41,584 0 0 61/12/2007 0 61/12/2007 0 41,584 0 0 61/12/2007 0 61		956 0 1200 1,200 1,200 668 668 445 445 445 445 445 445 445 445	8.853 8.654 8.654 8.655 7.7340 8.952 7.412 7.412 8.873 8.773				13,129 14,038 10,238 10,164 13,533 11,533 11,534 12,347 13,434 13,438 13,438 13,438 14,138 14	\$6,14 \$6,55 \$2,51 \$6,99 \$4,23 \$4,24
Frank C. Creat M-59 14584 0 152907 0 41584 0 617907 617		1200 1120 1120 1130 1130 1130 1130 1130	8.654 8.654 7.040 8.458 8.952 7.412 7.412 8.873 6.547 6.547 8.873 8.773				14,015 10,928 9,410 11,53 11,53 11,247 11,247 9,728 8,795	\$6.55 \$2.51 \$6.39 \$4.23 \$4.24 \$4.26 \$6 \$4.26 \$4.
America No. Action Actio		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.464 8.458 8.952 7.412 7.412 8.8179 6.547 8.8179 8.8179 8.8179 8.8179				10,928 9,410 10,164 13,593 11,247 11,247 9,500 9,728	\$2,51 \$0,99 \$4,23 \$4,26 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Purior BAS, Parallem Frederick Norther Parallem		1,290 1,152 1,152 1,152 1,151 1,214 1,455 445 445 445 445 445 445	7.04n 8.458 8.452 7.412 7.672 8.679 6.547 5.819				9,410 11,593 11,247 11,247 9,600 9,728 8,795	\$4,20 \$4,50 \$4,50 \$4,50 \$4,50 \$4,50 \$4,50 \$4,50 \$4,50
Physical R. Schrieber Marchiter Marc		1,1,52 0 1,2,14 668 668 445 445 445	8,458 8,952 7,412 7,472 8,679 6,547 5,819				11,593 11,593 11,247 9,600 9,728 8,795	54,23 54,23 64,21 45,21 47,618 43,008
Fertitional R. Sterline F. Fertilican R. Sterline R. Sterl		0 1,284 668 668 445 999	8,052 7,412 7,672 8,673 6,547 6,847 8,819				13,593 11,247 9,600 9,728 8,795	54,233 45,211 46,59 47,618 42,204 43,008
Proce D. Manhuean		1,274 668 445 445					9,600 9,728 8,795	54,26; 45,210 47,619 43,009
Chickpaper Fernandez Fer		668 445 445 099					9,600 9,728 8,795	45,219 47,618 42,208 43,008
Chickopher I, Fernandez 4.07 3.61.53 0 46/27/m6 668 3.88.23 8.67.9 0 5.53 Desyny TJ, Sen Nicolas 1.49 1.00 3.14.14 0 85/27/m6 445 3.14.59 6.547 189 0 6.53 Brown TJ, Sen Nicolas 1.49 1.00 3.14.14 0 6.52/m6 445 3.14.59 6.547 189 0 456 Brown TS, Collector 1.40 1.00 3.54.64 0 1.65/2005 99 27.564 5.819 0 456 Chin LAgoon 1.00 2.86.65 0 1.65/2005 99 27.564 5.819 0 456 Chin LAgoon 1.00 2.86.65 0 1.65/2007 99 27.564 5.819 0 436 Chin LAgoon 1.00 2.86.65 0 1.67/2007 99 27.564 5.819 0 436 Chin LAgoon 1.10 2.86.65 0 1.67/2007 9		445		0 0 0			8,728 8,795	47,618
Designat Table Sales Fig. 19 Fig. 2 Fig. 3 Fig.		445		0 0			8,795	47,619
Private Collapse 14-07 10074 24-14 0 0 0 25/2006 445 14-59 0 0 445 14-59 0 445 14-59 0 445 14-59 14074 28-464 14-59 14074 28-464 14-59 1		999		0			171-01	42,204
The LAgran		666		,		3,102 298	10,745	43,008
Vibrard J. Carraction H-dry 100% 25,5456 0 0 165/2047 0 28,464 6,627 199 0 415 4		-				3,947 446	11,549	
Cathy Lef. Statutos Holy Section Cathy Lef. Statutos Holy Section Lef. Statutos Left	0 0 0						9,967	37.931
Autorit L. Shinche Article Art	0 0	666		4		3,102, 298	10,190	39,153
Reprinced Research 1-12 10195 10197	0 0	θ				0	195'9	34,53
David C. Flures		-				0	6,790	35,753
	0	1,290	7,940	2 2		3,947 446	14,122	57,140
Vilneral R. Fibers 1-10 100% 11.014 0 0 5552006 445 11.450 6.547 1109 0 5552006 11.450 6.547 1109 0 456 11.450 11.45	¢ o	1,183	7.918			1,369	10,164	48.319
Ridert I. Agium Light 100% 13.1014 0 5.65/2006 445 31.459 6.547 0 456 456 456 10 456	0 0	445				0	8,622	46,670
Franklin Quinnin	0	445					8,863	40,322
Maybelline M. Minabelline M. Monthelline M. Month	0	445				3,102 298	955'01	42,015
Charles McDaniel From 1978 27,944 0 115/2006 0 25,944 6,231 159 0 434 Charles McDaniel From 1978 27,9542 27,944 6,231 159 0 434 Lift Charteron From 1978 27,9542 27,944	0	Û		2 6		0	7,345	38,804
Authorization Authorizatio	e o	e		4		1,369	8.526	18 470
Address, Ellips	0	666		=		0 0	7.008	2000
Abulbaria A. H.	0	9		9	153	1,369	2008	26,000
100 August 100 CO. 100	0			0	153	3,102 298	to of	30,049
100% 26,965 6 6 1321/2005 0 420	e			0			677'01	40,185
Total \$1,045,079 \$0 cn trations 8.43 27.798 5.788 (89 0 40.3	5	A13		9		0 350	0,7790	35,753
\$1,558,837 \$220,344 \$2,461 \$0 615.829	100	\$13,798		6167	1	661	8,048	35,846

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

FUNCTIONAL AREA: HOMELAND SECURITY

AGENCY: CUSTOMS & QUARANTINE AGENCY

PROGRAM: INSPECTION AND CONTROL; AIRPORT OPERATIONS

FUND: SUMMARY Ratio:

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

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

FUND: SUMMARY

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	(C)	(D)	(E)	(E)	9										Input by Department	epartment		
			-	-	9	(H)	£	(T)	(K)	(T)	(M)	ŝ	Ġ	ê	ć			
	Name of	Grade/	Prg.				Increment		_1	H			Benefits		S	(R)	(S)	€
-	Incembent	Step	8	Salary	Overtime	Creatile	f	_	_	_	Refire (DD1)	Social Security	Medicare	1111	Maderia			_
	Helen B. Bahanta	H-02	1000	1		1	1		_	K *20.81%) (\$	(\$7.24*26PP*E)	(6.2% * K)	(1.45%*K)	153 * 151	EMBART	Denta	Total Benefits	(K+S)
	Jye P. Paet	H-02	10062	31 323	2	S.	5/5/2006	\$520	\$21,743	\$4,525	\$180		2113		7 - William 1	(Premimı * F.)	(LthruR)	TOTAL
_	Nadine V. Concencion	10.72	2000	577.17	0	=	\$75/2006	520	21,743	4.525	180			9		\$	\$5,182	\$26.925
Γ	Innas T. Fernadea	2	200	21.223	0	0	5/5/2006	520	21,743	4.525	180		315	153		149	002'9	28.443
1	Dino F Teams	7	W 134	21,223	¢	0	5/5/2006	520	21.743	7655	100		315			149	6,700	28.443
7	Bron V Donnell	7	26001	21,223	0	c	5/5/2006	\$20	21.743	3535	6		318		3,102		8,582	20.305
~	Parech I Mentil	70.	25001	21.223	o.	e	5/5/2006	520	21.743	363.0	001		315		698"1	67	6.700	28.412
_	Antoinetta O Original	70-11	₩.001	21.22.3	=	0	5/5/2006	520	21,743	365.9	961		318		3,102	298	8,582	301.05
1	Tomasio D Doble	70-1	¥,001	21,223	0	u	5/5/2006	520	21,743	3.535	001		315			862	8,582	30,325
_	Mark C Cornin	H-02	200I	21.223	С	Ф	5/5/2006	520	21.743	4535	601		315	5 153	3,947		525.6	31 318
Т	Novel V Land	70-H	%00	21.223	=	0	5/5/2006	520	21.743	4525	5				¢	U	5.182	26 92
T	Anthony D. C.	711-11	JEHN S	21,223	•	0	5/5/2006	520	21,743	3636	È		15		¢	9	5.182	26 97
1	Broadlin E Confee 1	79-E	75001	21,223	c	0	5/5/2006	\$20	21.743	4 575	091		31	5 153			8,582	503.08
1	Tohn C Dob.	70-11	2001	21,22,3	0	0	5/5/2006	520	21.743	363 F	e da		31		1,369	149	6,700	28.443
-	Peter Jr Teneste		×.001	21,223	0	0	3/9/2006	728	21.951	4.568	081		-				8.582	30.105
1	Jose F. Flynn	78-97	* E	21.223	Φ.	0	3/9/2006	728	21,951	4.568	180		318			149	6,746	28,697
1	Dolores M. Flores	2 2	2, 100	21,22,3	0	0	3/9/2006	728	11951	4.568	68					149	6,746	28,697
Т	Corrine R. Peres	70-12	* NO.	21,223	e	O.	3/9/2006	728	21,951	4,568	180		318			149	6,746	28.697
1	Vincent I. Bahanta	100	2000	21,223	0	G	3/9/2006	728	21,951	4,568	681		210		1,369	149	6,746	28,697
1	Valven N.C. Naval	8	1000	577.17	¢	0	3/9/2006	728	121,951	4,568	180		010			ø	5,228	27,179
1	Katrina F. Alcuraba	H 03	1000	21,243	6	4	3/9/2006	728	21,951	4.568	189					149	6,746	28,697
1	Czarina M. Pinaulo	1	2001	577.17	0	÷	3/9/2006	728	13617	4.568	180				1,369	149	6,746	28,697
+	Juan Naputi, Jr.	=	200	22,123	0 .	4	3/9/2006	728	21.951	4.568	189		315	6 5	0	e	5,228	27,179
1	Francis F. Reves	=	1000	20,000	=	. O	5/26/2006	484	33,690	7,011	180		480			¢	5,228	27,179
-	Jason T. Paulino	+	1000	32 300	-	=	1/15/2007	0	33,206	6,910	ó		100			446	12,234	45,924
1	Paul P. Bernardo	+	1000	20.000		9	7/15/2006	291	33,497	11.6.9	ē		100			298	11,790	44,996
t	John K. Alvarez	9	2 200	28,96.3	0	0 7	7/22/2006	250	29.213	6.079	180		ě,			977	12,002	45,499
1	Coullis C Toltons	00-11	k. 11	27,964	Ф	0	4/22/2006	200	28,464	5,923	98		2			446	11.238	10,451
+	Ine C Villagramen	+	\$ 100 S	28,963	0	0 2,	7/22/2006	250	29,213	6.079	180		10		3,102	298	10,078	38,542
+	Close I Col.		2,00	28,963	G	0 2/	7/22/2006	250	29.213	6.079	901	1	474		¢	•	6,845	36,058
+	Central Constitution	F 1	%001	28,963	θ	0 2	7/22/2006	250	29.214	0209	189		424		3,102	298	10,245	857 61
* Night Differential/Hazardous/Worker's Connepsation/et-			-	\$710,340	\$0	95	i	\$15,587	\$725,927	CIST DKS	65 104			153	e	0	6,845	16.058

[BBMR SP-1]

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

FUNCTIONAL AREA: HOMELAND SECURITY

AGENCY: CUSTOMS & QUARANTINE AGENCY

PROGRAM: INSPECTION AND CONTROL: AIRPORT OPERATIONS

FUND: SUMMARY Ratio:

-																	Input by Demostraent			
	(3)	(2)	ê	(E)	(F)	(6)	(H)	Ē	5	Ś	•									
	_	Name of		-				Increment	1		3	(W)	ŝ	(e)	(P)	Ó		(R)	(s)	ε
Nn. Number		Incumbent	Step	· E	Salary	Overtime	Specials	200		(F+G+H+])	Щ.	Retire (DDI)	Social Security	Medicare	E E	Modford	+			-
+		Gregorio 1, Diaz	H 09	1000	£28 0K3	5		all control	IE. Amount)	Sub	(K*20.81%)) (\$7.24*26PP*E)		_	_	_	í		Total Renefits	(K+S)
+		William S. Atoigne	H-09	1	28 963	90	g	7/22/2006	\$250		3 \$6.079		1	95	-	١,	+		(L.thruR)	TOTAL,
+		Michael A. Canacho	H.69	+	30.001		С	7/22/2006	250		6,079				200	SISS	53,162	\$298	\$10,056	613
4		Lenny T. Tajalle	H 00	+	24.9h.3	g .	С	7/22/2006	250	29.213		180	0			153	1.369	149	8,363	12.
4	7 PPQ Officer I	Eric A. Lizama	1	+	F96'87	c	Q.	8/12/2006	167						424	153	1,369	149	1.31.8	-
96 C-818		Alex It Dones		× 001	28,963	0	0	7/22/2006	250			000				153	3,102	298	944 01	-
C-819		Construct No. 11-1	H-09	-+	28.963	C	0	7/22/2006	250					9	121	153	3,947	446	21. 11.	051.05
98 C-820		The second of th	ž	_	31,011	c	С	7/4/2007	6			180		,		153	0	-	2000	-
╀		Edwin La Prebla	H-19	100%	28.96,1	С	÷	8/21/2006	591					÷ e		153	3,102	300	Chu'o	¥.
100 C-823		Koel H. Kama	H-03	7001	28.963	e	¢	7/22/2006	350			681	0	4		153	3,102	300	966.01	7
		Danilo D. Pocaigne	H-09	±001	28.963	0	-	2012/2010		C17'67			6	9	424	153	1 160		977'al	39
				L				O LEI EURO	167		6,062		6	٦			200-4	651	8,363	37,576
				1												193	0	ē	6,826	35.056
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		NIGHT DIEFFERMITITATION		1		1.80,700				130,766										-
		Total	5				298, 392			298,392	L									130 709
		DETO:		-	291,678	130,700	298,392	;	2,001	177 777	001 001									100
ht Different	* Night Differentiatellament	Grand Total	1	!	2,892,771	130,700	298,392		200 01		1			0 10,480		1,530	20,462	2.085	170 00	240-03-
the content	fal/Hazardous/Worker's Compensation/e						and the same		567'65	3,371,158	701 538	00000					1	50004	290,062	813,733

Government of Guam Fiscal Year 2006 Budget Digest

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

CARGO OPERATIONS

		A	22				I
		A	В	C	D	E	F
AS400		EV 2004			1	or's Request	
Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Expenditures &	Authorized	General	Federal	Other	Total Reg.
L.,	Tre-production Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES	1					
111	Regular Salaries/Increments	\$218,858	\$131,608	\$0	\$0	\$137,854	5127.054
112	Overtime/Special Pay	44,082	25,000	0	0	28,000	\$137,854 28,000
113	Benefits	67,667	41,997	0,	01	38,113	38,113
	TOTAL PERSONNEL SERVICES	\$330,607	\$198,605	\$0	\$0	\$203,967	\$203,967
		1					
	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 DENITAL						
233	OFFICE SPACE RENTAL:		0	0	0	0	0
240	SUPPLIES & MATERIALS:						
	SOFF ELLO & 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	0
290	MISCELLANEOUS:	0	0	0	0	0	
'							0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
Г					•		
	UTILITIES						
	Power	\$0	S0	\$0	\$0	\$0	S0
	Water/ Sewer	0	0	. 0	0	0	0
363	Telephone/ Tolt	0	0		0	0	0
L	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST						
	INDIKECI COSI	\$0	80	\$0	50	\$0	\$0
450	CAPITAL OUTLAY	60					· · · · · · · · · · · · · · · · · · ·
I	eIIAZ GUIZAI	80	\$0	S0	S0		\$0
	TOTAL APPROPRIATIONS	\$330,607	\$198,605	\$0			
1.	/ CUSTOMS, AGRICULTURE AND QUARANTINE I			50	\$0	\$203,967	\$203,967
_			10201010				
	FULL TIME EQUIVALENCIES (FTEs)						
U	NCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
C	LASSIFIED	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
				- I			-,00

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

AGENCY: CUSTOMS & QUARANTINE AGENCY FUNCTIONAL AREA: HOMELAND SECURITY

PROGRAM: INSPECTION AND CONTROL: CARGO OPERATIONS

FUND: <u>SUMMARY</u>
Ratio:

_			€	· · · · · · · · · · · · · · · · · · ·	TOTAL	\$64.346	300 00	A2 204	37,271			T												28.010		203.967
						42	7,814	10,745	8,308		-	+				+			-							5.08,113
		Г	(S)	Total Benefite	-	8149	c	298	149			-				-			-		1					
	Input by Department		(R)	Dental	<u>.</u>																				trac	700
	Input hy [(0)	Medical	(Previum * E)	691-18	-	3,102	698,1																\$5.840	
	_		٩	Life	153. * E	\$153	153	153	8																\$612	
		ć	Benefits	Medicare	(1.45%*K)	\$624	499	456	420								+	1							\$2,405	
		ź		Social Security	(0.2% * K)	5,	ē	=	5											1					\$	
		(W)		_	19-3307-577	2 0	9	981	ê																\$379	
		(L)	1 1	Retirement Retire (DDI)	CE OC	C91 L	27.79	6,027														1			\$34,514	
		(K)		Subtetal :	ž	34,414	31,459	28,963															28 (100		\$165,854	
		CD:	Increment	(E*Amount)	\$,	0	517	0																	Stas	
		Ξ	Incr	Date	2/13/2007			1/5/2007																	ı	
		(H)		Special*	os so	0	U	U																	3.	
		(9)		Overtime	S.O.	¢	c	0															28,000	630 000	hun'uzv	
		(F)		Salary	\$43,018	34,414	31,014	28,963																6137 100	Continue	
энтиен	1			_	-+	7000%	% FOO .	+				1	1													
Іприс Бу Деративен	ŧ		Grade/	Step	£ .	E .	103			1																
	(3)		Name of	Incumbent	Lose T Comm	Insent M Cree	Insert C. Pablo																	Grand Total;	fe.	
	(B)		Position	Customs Officer Supervisor	Customs Officer III	Customs Officer II	Customs Officer I																OVERTIME		Ingill Differential/Razardous/Worker's Compensation/etc.	
	(4)		Position	٠	C-761	C-015	C.008							\int											Differential	
		_	Ž	Ŀ	2	۳.	-														1				High.	

Government of Guam Fiscal Year 2006 Budget Digest

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

MARITIME OPERATIONS

		Α					
		A	B	C	D	E	F
		1	ĺ		Govern	or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$178,509	5010 200			I	
112	Overtime/Special Pay		\$212,390	\$0	\$0		\$2
113	Benefits	6,311	25,000	0	0.	25,000	
	TOTAL PERSONNEL SERVICES	52,134	72,706	0	0	86,931	
	TOTALTERSONNELSERVICES	\$236,954	\$310,096	\$0	\$0	\$380,199	S
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	50	so	\$0	so	\$0	
230	CONTRACTUAL SERVICES:	0	0	0	0		
				<u>-</u>			
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0			
					- 0	0	
250	EQUIPMENT:	0	0	0			
					0	0	
280	SUB-RECIPIENT/SUBGRANT:						
			0	0	0	- 0	
290	MISCELLANEOUS:						
		0	0	0	0	0	
	TOTAL OPERATIONS						
ı	TOTAL OF EXAMPLE	\$0	\$0	\$0]	\$0	\$0	
	UTILITIES						
61	Power	\$0	50	50	S0	\$0	
62	Water/ Sewer	0	0	0	0	0	
63	Telephone/ Toll	0	0	0.	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	so	\$0	
			—··				
01	INDIRECT COST	\$0	so	\$0	\$0	so	
50	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	
Γ	TOTAL APPROPRIATIONS	\$236,954	\$310,096	\$0	\$0	\$380,199	F-90
1	/ CUSTOMS, AGRICULTURE AND QUARANTINE I			30	36	\$380,199	\$38
Г							
	FULL TIME EQUIVALENCIES (FTEs)						
	INCLASSIFIED	0.00	0.00	0.00	0.00	0.00	
C	CLASSIFIED	10.00	7.00	0.00	0.00	8.00	
	TOTAL FIEs	10.00	7,00	0,00	0.00	8.00	

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

FUNCTIONAL AREA: HOMELAND SECURITY

AGENCY: CUSTOMS & QUARANTINE AGENCY

PROGRAM: INSPECTION AND CONTROL: MARITIME OPERATIONS

FUND: SUMMARY

Ratin:

		E		(K+S)	TOTAI,	F61 F5	51 103	2000	STIPLE OF	40.00	111,161	42,204	37,742	42,154							I												(HID'67	380.100
		(s)		Total Benefits	(LthruR)	12,810	13,039	369.8	13.464	00, 01	V7 F'01	(0,/45	9,778	9,642																				\$86,931
	artment	(R)			(Premium * F)	298	711	67	446	396	306	000	867	149														+						\$2,382
104 00000	Input by Department	(6)		Medical	(Premium * E)	3,102	3,947	1,369	3,947	3,162	3.162	100	2,1112	rinc ₄ 1																				\$23,040
		(P)		Life C	153. E.	3	153	53	81	153	153	151	13																					\$1,224
		(0)	Strange	Medicare	2/2011	603		441	516	435	456	507	480																					\$4,252
		(N)		(6 2 % + K)	1		0	9	=	0	О	9	-																					OS.
		(W)	Parisa (DDI)	~		= 0	2	IX9	+	-80	189	c	=																					895\$
	,	3	Retirement	_	1298	0.00							6,891							İ														\$61,029
	i a	4	(F+G+H+J)	Subtotal	41.584	38 155	101 01	30 644	1/200	50,05	31,459	27,964	33,112																			25,000		\$293,268
	1.		CHECK	(E*Amount)	0	0	136	1 2012	00	ĉ	4	666	1,029																					84.211
	45		Ī 	Date	2/13/2007	4/1/2007	L	L	L	1	1	1	11/5/2005																					i
	(H)			Special*	0	C	-	=	-																								5	
	(9)			Overtime	0	•	9	-	=	-												L									0.00 S.C		625 000	encount.
	(F)			Salary	41,584	38,155	29,944	34,368	29,944	31.014	26,965	19.001	Carrie and Carrie																				736±678	
epartment	9	_		-	_	-	_	100%	100%	25001	+	╁	+-	1										-	F		L					L	1	
Input by Department	(g)		(vrade)	Slep	M-09	F1-	1-08	1-12	1-08	60-1	H-07	1-10			1			L											-	-			;	
	(C)	Nome		neunbent	nen K. Fangetnan	Iontas P. Outnitanilla	Jessica I., Villaverde	Glenn Paulino	Richard H. Quitugua, Jr.	Paul S. Terlaje	Engene T. Igros	Melvin Cruz																			OVERTIME		Grand Total:	te.
	(8)	Position	Title	Customs Officer Superstreet	Custome Officer 111	Cherrone Officer 11	Custime Cancer II	Customs Officer 11	Clistonic Univer II	Clistons Officer II	Customs Officer 1	Customs Officer II																						* Night Differential/Hazardous/Worker's Compensation/etc.
	(¥)	Position	No. Number	1 C-737	2 C-734	3 C.088	╀	╀	+	+	+	C:073				-	1				+	+	-											ight Differential/Ha

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 Outp	ut	
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

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

CONTRABAND ENFORCEMENT TEAM

		A	В	C	q	E	F
						or's Request	, r
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	EV 2000
Account		Expenditures &	Authorized	General	Federal	Other	FY 2006
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	Total Req. (C+D+E)
		1		1	1 und(s)	T dud 17	(Стртв)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$133,454	\$234,414	\$0	\$0	\$258,395	\$258,2
112	Overtime/Special Pay	. 127	16,000	0	0	34,728	34,7
113	Benefits	36,732	75,538	0	0	79,472	79,4
	TOTAL PERSONNEL SERVICES	\$170,313	\$325,952	\$0	S0	\$372,595	\$372,
							1
	OPERATIONS	<u> </u>					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	****
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0		0	0	0	
240	SUPPLIES & MATERIALS:		0	0	0	0	
250	EQUIPMENT						
250	EQUIPMENT:	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:						
- 1	SUB-RECH JEN 1/3 UBGRANT:	0	- 0	0	0		
90 !	MISCELLANEOUS:	0	0			-	
		0		0	0	0	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	80	
-				301	30	30[
	UTILITIES						
61 1	Power	\$0	so	\$0	so	\$0	
62	Water/ Sewer	0	0	0	0	0	
63	Telephone/ Toll	0	0	0	0	0	
L	TOTAL UTILITIES	\$0	so	\$0	\$0	\$0	S
91	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	s
50	CAPITAL OUTLAY	S0	S0	\$0	\$0	50	\$(
	TOTAL APPROPRIATIONS	\$170,313	\$325,952	\$0	\$0	\$372,595	\$372,595
1/	/ CUSTOMS, AGRICULTURE AND QUARANTINE I	NSPECTION SERV	ICES FUND				
-	FULL TIME EQUIVALENCIES (FTES)						
	NCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CI	LASSIFIED	6.00	7.00	0.00	0.00	7.00	7.00
	TOTAL FTEs	6.00	7,00	0,00	Carrier of the Continue of the Carrier of the Carri		

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

PUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: CONTRARAND ENFORCEMENT TEAM
FÜND: <u>SUMMARY</u>

In Reduction Research Systems of		í e		,													Input by	Input by Department	ř		
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Direct Agency 1, 10, 10 1, 10	ms Officer	Supervisor	Raymond T. Taimanalo 1-	()-()		\$47,336	5.	950	7/20/2006	\$423	-	\$9,939	5		11.45%	153.	(Premium	-	(LthruR)	TOTAL.	
Public library 140	ик Опсег	Supervisor	David A. Beves			KI O'S'T	c	0	10/6/2005	905"	44,524	9.265	ě								17
Point Traff Equate 1499 1010	Customs Officer 11	frer II	David Taltone	100	2000	4.5.018	۰	C	4/6/2006	753	13,771	9.109									i z
Frontier C. Alyaya	Distants Of	ficer II	Frain Tree T Colores		2,000	31.014	¢	O	5/5/2006	445	65F1E	6.547									Ī
Nichter C. Agnuer Face F	Customs Officer II	ficer II	Franklin & Cuttorner To	60-	2,000	31,014	5	c	5/5/2006	445	31,459	15.9	083		736						Tz
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Charlet Char		ſ	MCH1 DIEFEDENTIAL SEE		1	1	25,HH9				25,060										_
Grand Inal: \$250,379 \$25,000 \$03.73 \$66.11	-		distributes and the contract	CALFAY				9,728			947.0	t	t							0000	T
				-	-	8253,379	\$25,000	80 738	l		1									1	ল

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 Training 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 Outpu	ıt	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Number of acquired training slots	2	0	6
Number of Detector Dog Teams (DDT)	4	2	16
Number of deployed DDT	3	2	16
Number of Handlers/Trainers	4	6	16

Decision Package FY 2006

Department:	Customs and Quarantine Agency	Division/Section:	Special Enforcement Division
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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 Outpu	ıt	
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%
		1	

Government of Guam Fiscal Year 2006 Budget Digest

Function:

HOMELAND SECURITY

Agency:

CUSTOMS AND QUARANTINE AGENCY

Program:

DRUG DETECTOR DOG UNIT

			1				
Γ	T	A	В	c	Ð	E	F
		1			Gove	rnor's Request	
AS400	İ	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
		B					
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$187,881	\$186,593	s	s	0 \$165,443	\$165,443
112	Overtime/Special Pay	23,941	18,000			0 21,728	21,728
113	Benefits	50,715	61,717			0 47,660	47,660
	TOTAL PERSONNEL SERVICES	\$262,537	\$266,310	so	s	\$234,831	\$234,831
		1					
	OPERATIONS		·				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	S	so.	\$0
230	CONTRACTUAL SERVICES:	0	0	0		0	θ
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	50	\$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
L	TOTAL UTILITIES	\$20,495	\$28,300	\$0	\$0	\$43,600	\$43,600
701	INDIRECT COST	\$0	\$0	\$0	\$0	so	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	50	\$0	80
Ĺ	TOTAL APPROPRIATIONS	\$283,032	\$324,037	\$0	\$0	\$307,858	\$307,858
1	I/ CUSTOMS, AGRICULTURE AND QUARANTINE I	NSPECTION SERV	VICES FUND				
-							
	FULL TIME EQUIVALENCIES (FTEs)						
U	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
C	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

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

PUNCTIONAL AREA: HOMELAND SECURITY
AGENCY: CUSTOMS & QUARANTINE AGENCY
PROGRAM: DRUG DETECTOR DOG UNIT
FUND: <u>SUMMARY</u>
Radio:

			£	· · ·	TOTAL	171 153	47 546	9	17,200	35,142							I		T					Ī				12,000	9,728
			(s)	Total Benefits		\$9.622	12.53#	SFL 01	8 085	8/9/9																			\$47,660
	Input by Department		(R)	Dental	(Prendum * E)	S.	3,947		1,369	0																			8893
	f hput h		ô	Medical	(Preninn * E)	5																							\$8,418
			(a)	L	153		153																						\$765
			(O) Benefits	Medicare	(1.45%			456	405	£13																			\$2,714
		į	Z	Social Security	10.2% • K)																								80
		(80)		Retirement Retire (DDI)	(1 Jan		á s		681																				\$756
		(1)		Retirement																									\$38.950
		(¥)		Subtatal	_																						12,000	9,728	\$187,171
		9	Increment	(E*Amount)	9568	602	\$17	666	500																				\$3.502
		Œ	Inc	Date		0 4/5/2006	0 5/5/2006	0 10/5/2005	0 4/5/2006																				
		(H)		Special*	us us				0				-															07/2	
		(9)		Overtime																							12,000	000 (13	715
500		(F)		Sal					27,964																			176 1915	
Input by Department		(E)	Grade/ Prg.	_	M-69 100%	$\overline{}$	25011 60-1	_	%90 8p-H	+							1	1	1				+	+			<u> </u>	1	1
Inper	(3)			Incumbent		1	1	1																		(IVERTIME	MCHT DIFFERENTIAL/SPECIAL PAY	Grand Total:	
	(8)		Position	Customs Officer Supervisor	Customs Officer III	Customs Officer II	Customs Officer I	Custons Officer [CIN		' Ngitt Differential/Hazardous/Yorker's Compensation/etc.
	(A)		Position	1_	C-774	C-038	C-103	C-082														\mid			+				Differential/Ha
	į		ž	-	7	۳.	7	v.			L			L		Ĺ				1	I						1	N.	il.

EQUIPMENT / CAPITAL AND SPACE REQUIREMENTS & FEDERAL GRANTS

Government of Guam Fiscal Year 2006 Budget Equipment / Capital and Space Requirement

Function: Homeland Security Agency: Customs and Quarantine Agency Program: Directors Office

Description	Quantity	Percentage of Use	C
Vehicle	7	100%	Commen
Computer	18	100%	
Printer	12.	100%	
Typewriter	4	100%	
Filing Cabinet	10	100%	
Fax Machine	2	100%	
Paper Shredder	5	100%	
Safe	2	100%	
Credenza	2	100%	
Public Address System	1	100%	
Forklift 3 Ton	1	100%	
Generator	1	100%	
Cabinet Flammable Material	2	100%	
Pallet Jack	1	100%	
Brush Cutter	1	100%	
		100 %	
			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.): 8,953
75		Percent of Total	
Description 10 and 10 a	Square Feet	Program Space	Comments
Headquarters 13-16 Tiyan	8,953	59%	Comments
Records Management Warehouse, Tiyan	6,154	41%	
		· · · · · · · · · · · · · · · · · · ·	

Function: Homeland Security

Agency: Customs and Quarantine Agency Program: Logistics and Support

Description	Quantity	Percentage of Use	
Vehicle	2	100%	Comments
Computer	11	100%	
Printer	6		
Typewriter	3	100%	
Filing Cabinet	2	100%	
ax Machine	1	100%	
elevision	1	100%	
/ideo Recorder		100%	
Camcorder	1	100%	
Projector	1	100%	
Container 20ft Metal	1	100%	
	1	100%	
		*	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	6,395	Total Program Space Occupied (Sq. Ft.): 6,395
Description	Square Feet	Percent of Total Program Space	
Headquarters 13-17 Tiyan	6,395	100%	Comments
	 L	L	

Function: Homeland Security

Agency: Customs and Quarantine Agency
Program: Inspection and Control

Description	Quantity	Percentage of Use	
Vehicle	14	100%	
Computer	30	100%	
Printer	8	100%	
Typewriter	5	100%	
Filing Cabinet	4	100%	
Fax Machine	4	100%	
Safe	2	100%	
Contraband Detector Kit	2	100%	
X-Ray Inspection System	3	100%	
BM Display Station	2	100%	
Modem Fast Com	1	100%	
Automated Data Processing System	1	100%	
Air Conditioning Unit (Split)	2	100%	
Container 40ft Metal	1	100%	
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	33,288	Total Program Space Occupied (Sq. Ft.):	33,288	
Description	Square Feet	Percent of Total Program Space		·	Comments
Headquarters 13-16 Tiyan	3,837	12%			
ABWIAT Inspection / Office	29,451	88%			
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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%	
COM Global Positioning System	1	100%	
Depth Sounder	1	100%	
Marine Transceiver	1	100%	
amera Digital	1	100%	
Generator	2	100%	
railer Dog	2	100%	
ontraband Detector Kit	1	100%	
Nower Riding	1	100%	
cale Receiving Digital	1	100%	
Bird Dog 360XT	2	100%	
(-ray Van	1		
		100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	9,280	Total Program Space Occupied (Sq. Ft.):	9,280	
_		Percent of Total			
Description	Square Feet	Program Space			Comments
Headquarters 13-17 Tiyan	6,395	69%			
Canine Facility Tiyan	2,885	31%			
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[BBMR FP-1]

FY 2005(Current) / FY 2006 Federal Program Inventory Government of Guam (Estimated) Funding

FUNCTION: HOMELAND SECURITY

AGENCY: CUSTOMS AND QUARANTINE AGENCY

PROGRAM:

		_		Grant Period																			
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