



FELIX PEREZ CAMACHO
GOVERNOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

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

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:

DEPARTMENT OF AGRICULTURE

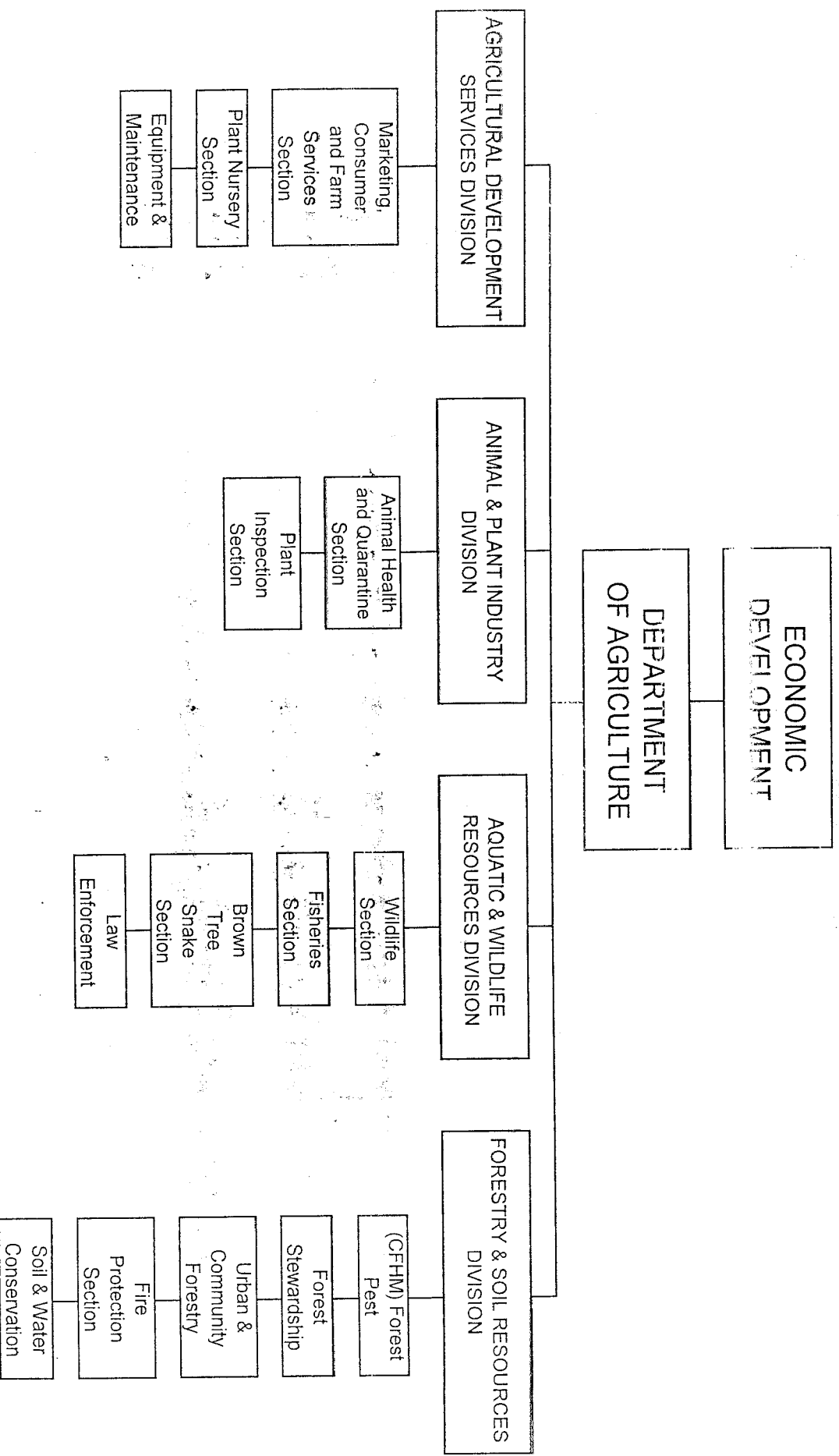
It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.

2/21/05
Carlos P. Bordallo
CARLOS P. BORDALLO
Acting

Date: FEB 22 2005

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/23/05
Time: 10:35 AM
Rcv'd by: D. Chaco
Print Name: Dee Chaco

GOVERNMENT OF GUAM
DEPARTMENTAL ORGANIZATIONAL CHART
FISCAL YEAR 2006

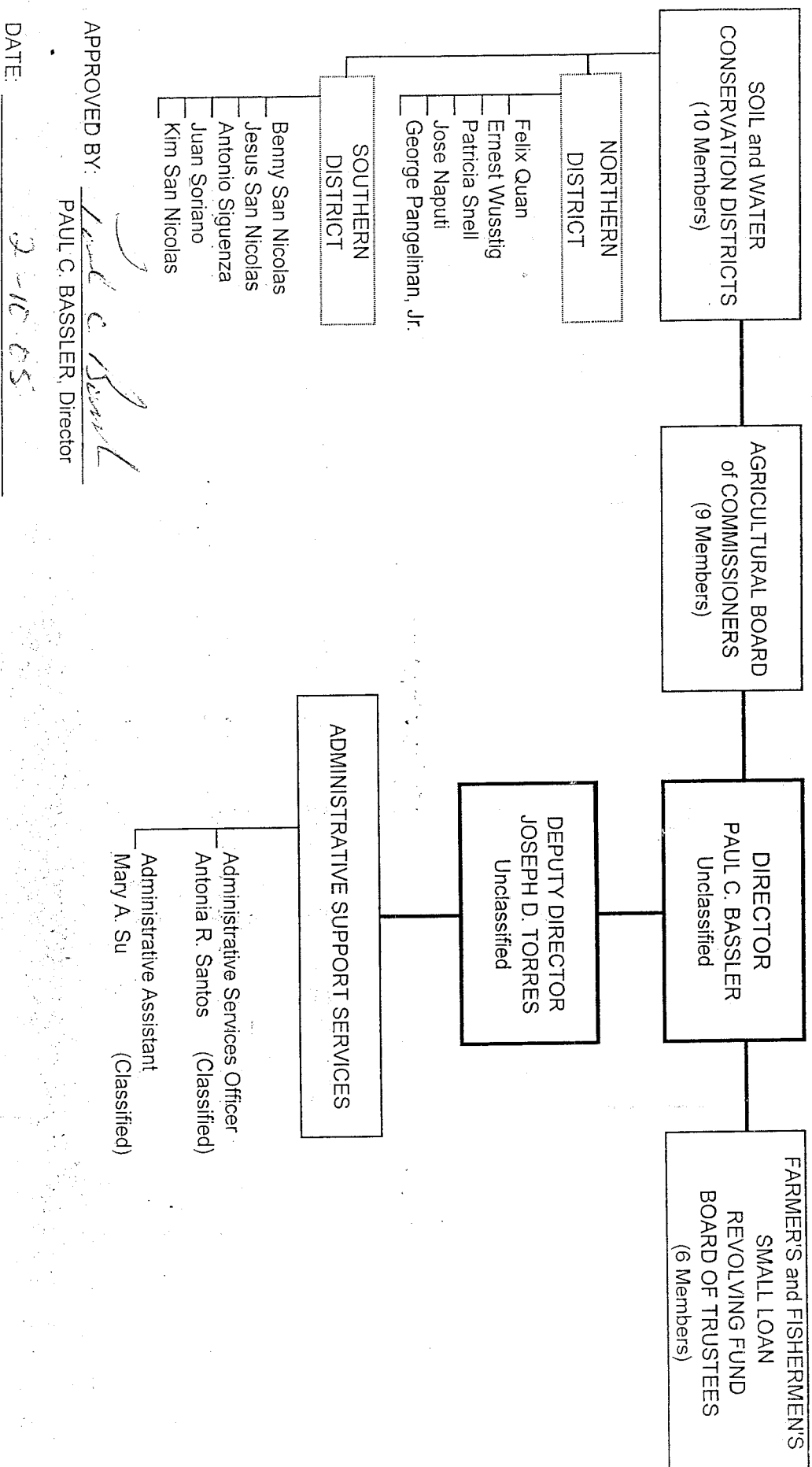


APPROVED BY: 
PAUL C. BASSLER, Director

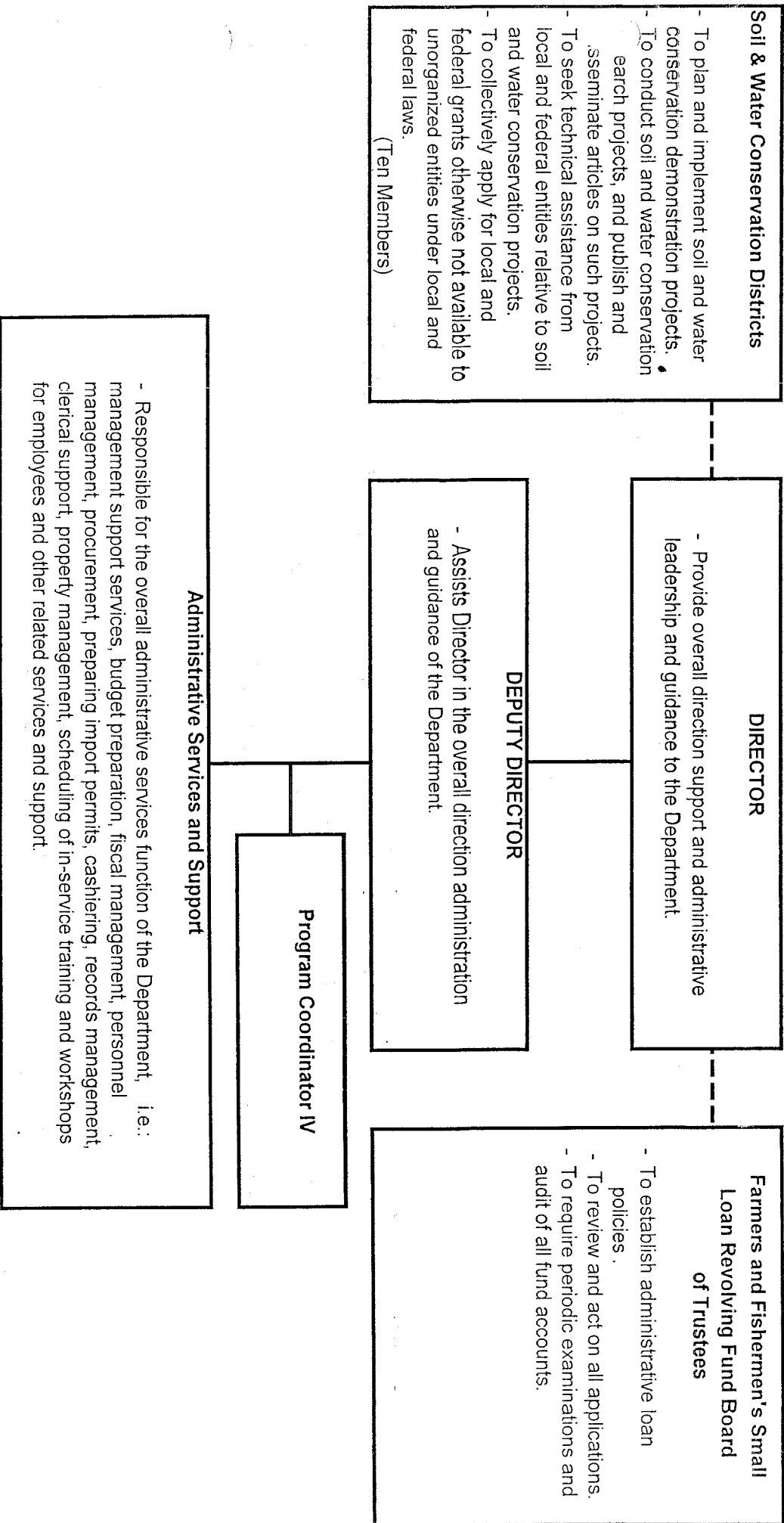
DATE: 2-10-05

ECONOMIC
DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

100% GENERAL FUND



ECONOMIC DEVELOPMENT DEPARTMENT OF AGRICULTURE DIRECTOR'S OFFICE FUNCTIONAL CHART FISCAL YEAR 2006



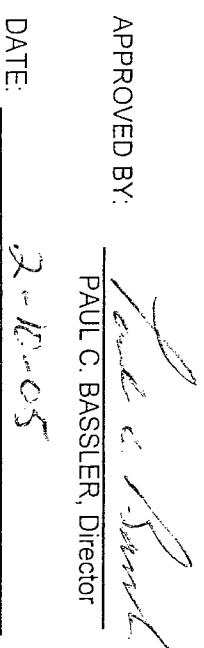
APPROVED BY: Paul C. Bassler
PAUL C. BASSLER, Director

1. The first step in the process is to identify the problem. This involves gathering information about the situation and understanding the needs of the stakeholders involved.

2. Once the problem is identified, the next step is to develop a plan. This involves setting goals and determining the steps that need to be taken to achieve those goals.

3. The third step is to implement the plan. This involves putting the plan into action and monitoring progress.

4. Finally, the fourth step is to evaluate the results. This involves assessing the effectiveness of the plan and making adjustments as needed.



Government of Guam
Department of Agriculture
Fiscal Year 2006
Budget Request

FUNCTIONAL CHART

AGRICULTURAL DEVELOPMENT SERVICES DIVISION

FUNCTIONS:

Office of the Chief: Plans, organizes and directs the administrative and functional responsibilities of the Division. Formulates and implements development programs and provides for consumer protection, farm support services and technical services, marketing and promoting of agriculture. Administers for the collection and distribution of statistical data of local production data as well as other agricultural statistics such as the Census of Agriculture. Prepares policy recommendations, legislative comments, bills for administrative introduction, annual program budgets, promotional materials, financial and annual reports. Acts as the Chief liaison with local cooperative, the USDA Agricultural Marketing Services, Western United States Agricultural Marketing Services, Western United States Agricultural Trade Association as well as with related international governments and private industries, organizations and agencies such as the Resource Conservation and Development Council and the South Pacific Commission on Agriculture.

Development & Administrative Services Section: Administers and coordinates management of the Agricultural Land Lease Program, certification of bona-fide farmers for agricultural subsidized water rates, conducting farm surveys and farm damage assessments, as well as impact statements of proposed land use revisions. Provides farm loans for the development of agricultural parks, fairs, educational promotional activities. Prepares educational pamphlets, brochures, booklets, special reports, and specialized promotional materials for the Division. Maintain a marketing network with hotels, restaurants and various government agencies in the procurement of local produce.

Plant Nursery Section: Produces selected and improved varieties of vegetables and fruit tree seedlings for sale to farmers and gardeners. Closely works with the University of Guam College of Natural & Applied Sciences in promoting and identifying plant varieties of fruit tree and vegetable seedlings that can easily adapt to the growing conditions on Guam. Manages and Organic Demonstration farm for the adoption of organic farming practices to the farming community for environmental safeguards.

ECONOMIC
DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH

100% GENERAL FUND

ALL CLASSIFIED EMPLOYEES



TERRITORIAL VETERINARIAN
(Active Recruitment)

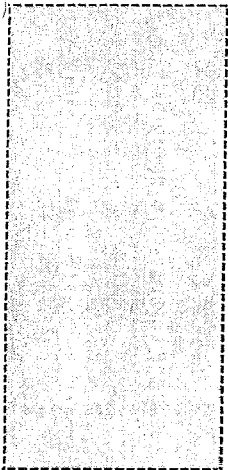
Animal Control Officer II - Vicente M. Santos
Animal Control Officer II - Donald V. San Agustin
Animal Control Officer I - Gregory M. Mendiola, Jr.

APPROVED BY: *Paul C. Bassler*
PAUL C. BASSLER, Director
DATE: 2-10-05

ECONOMIC

DEPARTMENT OF AGRICULTURE

ANIMAL HEALTH



<div><div>TERRITORIAL VETERINARIAN</div><div><div>- Plans and formulates policies and programs emphasizing upgrading of animal and plant production, preventing the introduction of animal and plant pests and diseases in cooperation with local and federal agencies.</div><div>- Supervises the overall activities of the division.</div></div></div>	<div><div>ANIMAL HEALTH PROGRAM</div><div><div>- Provides veterinary services: treats sick or injured livestock, poultry, birds, etc.</div><div>- Provides consultation and advise on livestock management methods.</div><div>- Administers and implements local and federal laws regarding the movement of animals and animal products - especially on imports from foreign countries.</div><div>- Conducts animal health surveys to identify existing health concerns and determining new marketing opportunities and efficiency in livestock operations through selective breeding programs.</div><div>- Conducts and promotes educational activities and programs dealing with animal husbandry.</div><div>- Conducts animal/pet quarantine program.</div></div></div>
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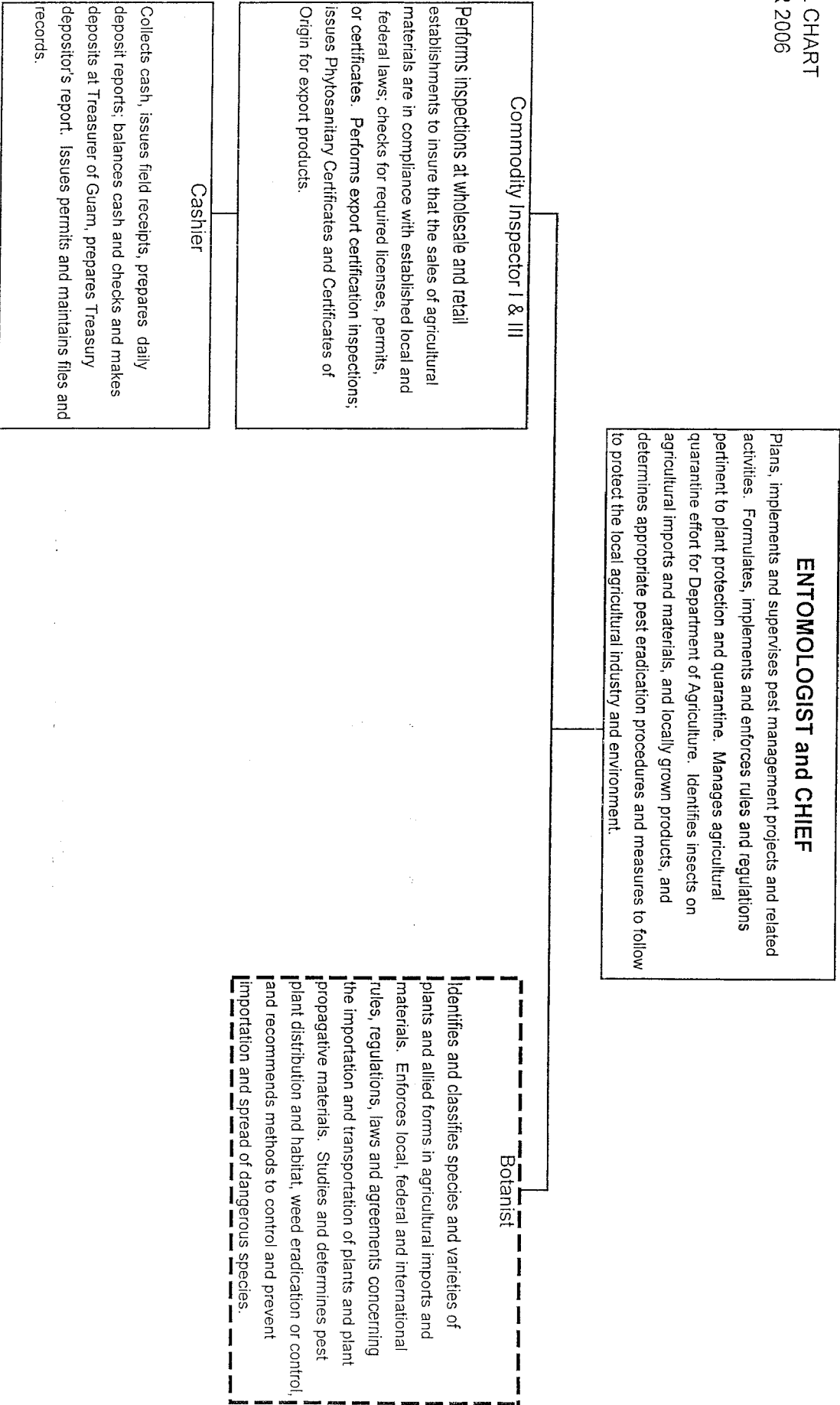
APPROVED BY: *Paul C. Bassler*

PAUL C. BASSLER, Director

DATE: *2-10-05*

DEPARTMENT OF AGRICULTURE PLANT INSPECTION STATION

FUNCTIONAL CHART
FISCAL YEAR 2006

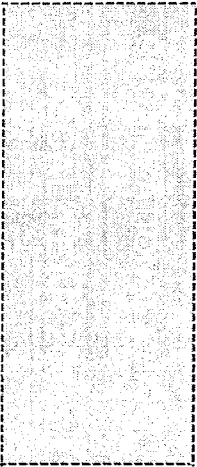


APPROVED BY: *Paul C. Bassler*
PAUL C. BASSLER, Director

DATE: 2-10-05

ECONOMIC
DEPARTMENT OF AGRICULTURE

FORESTRY & SOIL RESOURCES DIVISION



CHIEF OF FORESTRY
David T. Limitaco

(Vacant)
Administrative Assistant

Marisol M. Andrade
Clerk Typist III

COOP. FOR. HLTH MGT./FOR. STWDSHP
Belmina I. Soliva

Forestry Aide II
Abelardo L. Losbanes

Forestry Aide I
Patrick T. Quenga

Forestry Aide I
Fe G. Olivares

COOPERATIVE FIRE PROTECTION

Forestry Aide I
Cris A. Naputi

Forestry Aide I
Kenneth M.R. Aguon

Forestry Aide I
Leonard B. Reyes

Forestry Aide I
Michael A. Yoon

URBAN & COMMUNITY FORESTRY
(Supervisor) Forester III
Joseph L.M. Acfalle

Forestry Aide I
Anthony P. Gaison

Forestry Aide I
Carlo A.M. Medina

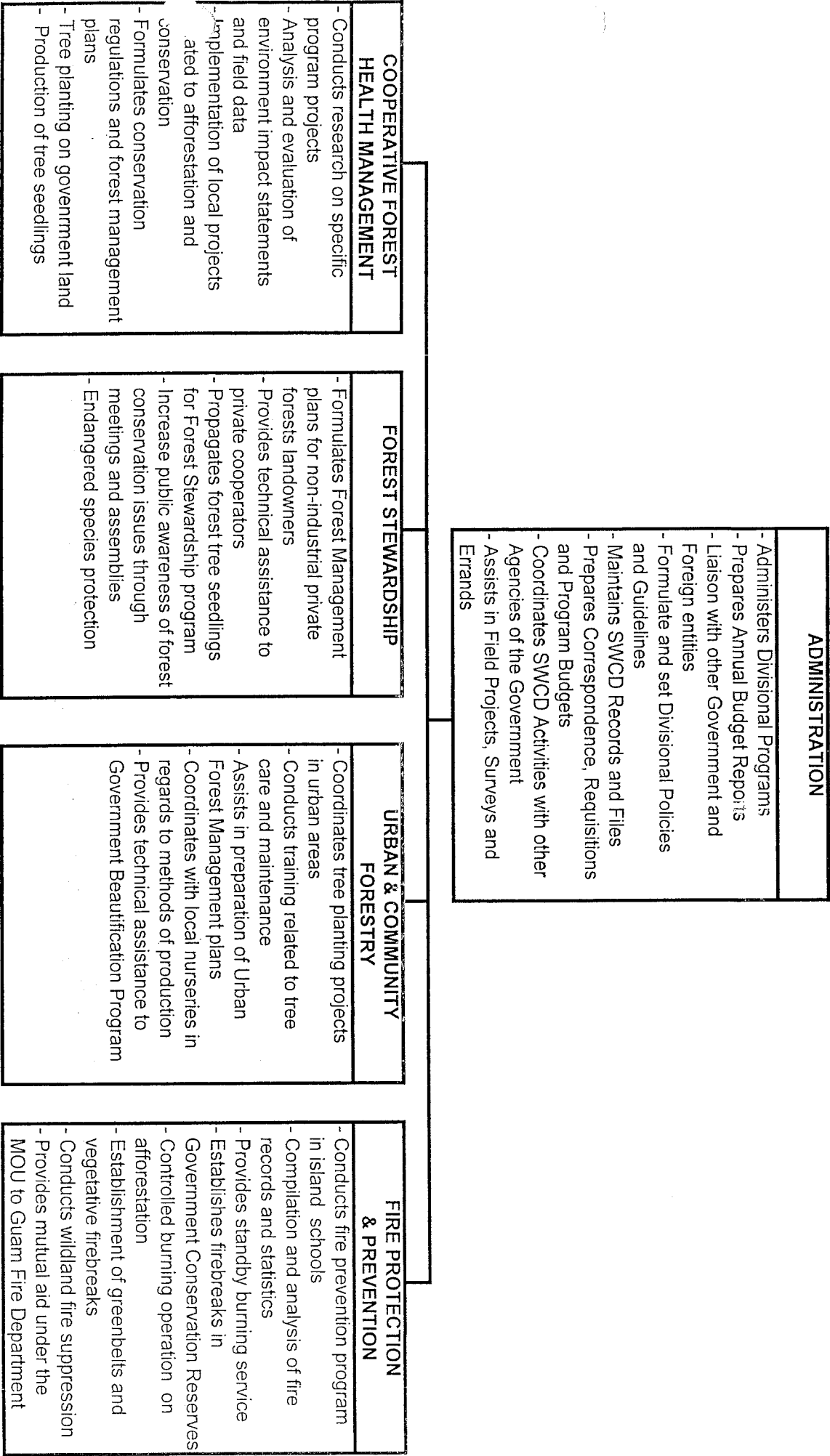
APPROVED BY: *Paul C. Bassler*
PAUL C. BASSLER, Director

DATE: *2-10-08*

MATCH FUNDS:
50% FEDERAL FUND
50% LOCAL FUND

(ALL CLASSIFIED EMPLOYEES)

DEPARTMENT OF AGRICULTURE
FORESTRY & SOIL RESOURCES DIVISION
FUNCTIONAL CHART FOR FISCAL YEAR 2006



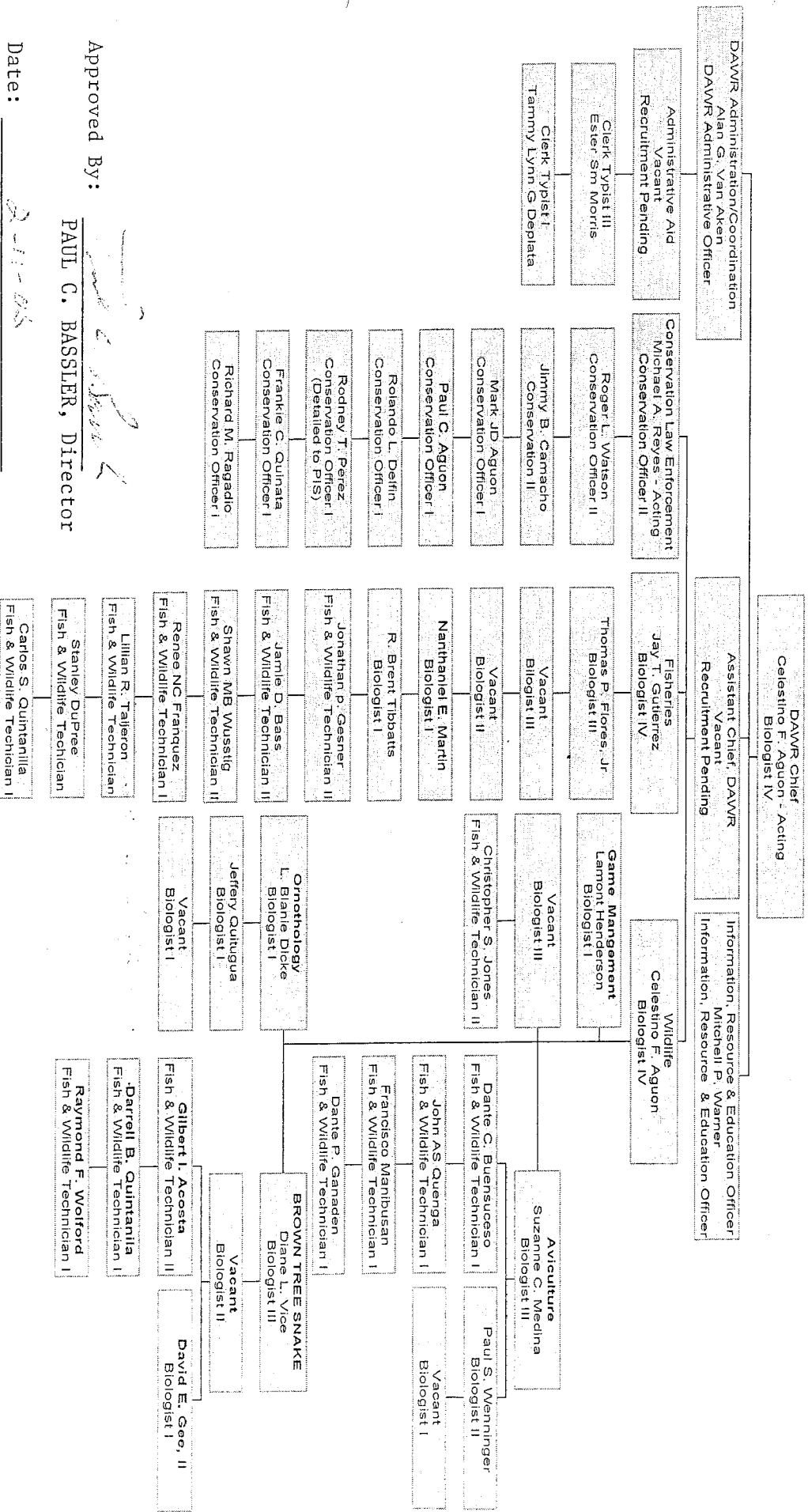
APPROVED BY: Paul C. Bassler
PAUL C. BASSLER, Director

DATE: 2-10-05

Economic

Department of Agriculture

Division of Aquatic and Wildlife Resources



Approved By:

PAUL C. BASSLER, Director

Date:

2-11-08

**Department of Agriculture
Division of Aquatic & Wildlife Resources**

Functional Chart

Office of the Chief:

Plans, supervises, directs, coordinates, and reviews Division activities and programs. Represents Division, Department and the Government of Guam at local, regional, national and international meetings, organizations, etc. Serves as Federal Aid Coordination for grant received by Division of Aquatic and Wildlife Resources. Funding is shared between Local (50%) and Federal (50%)

Wildlife Section:

Conducts research on native and introduced species. Protects, manages and conserves wildlife resources. Provides consultation and technical assistance related to wildlife resources to the federal and local government agencies, public and others. Includes game management and endangered species programs. Performs Government of Guam responsibilities under a multi government agreement to prevent BTS escapes from Guam; reduce the BTS population; protect endangered species; provide public assistance and education; and conduct research. 100% federally funded.

Fisheries Section:

Protects, manages and conserves fisheries resources. Conducts research on marine/aquatic resources. Provides consultation and technical assistance related to marine/aquatic to the federal agencies, public and others. Represents Division/Department at meetings/conferences. Includes fisheries management and development. 100% federally funded.

Conservation Law Enforcement Section:

Responsible for the enforcement of Guam Laws and Regulations pursuant to the protection of Guam's Fish and Wildlife resources. 100% locally funded.

Approved by: _____


PAUL C. BASSLER, Director

Date: 2-11-85

**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

FUNCTION: Economic and Development

AGENCY: Agriculture

MISSION STATEMENT:

The Department of Agriculture shall protect and promote the agricultural resources and economy of the Territory of Guam by research, quarantine, control, conservation, and extension work as authorized or required in this division and in other laws. (P.L. 3-103 5GCA Section 60202)

GOALS AND OBJECTIVES:

To increase level of services performed to farmers and customers by providing and establishing a cohesive implementation of programs and to coordinate a more efficient communication of networks to market the existence of such services being provided by the department; organize and direct the activities to customers with respect to available programs initiated by the department; to encourage more involvement on farming activities island wide; to encourage people to protect, nurture and conserve our natural resources; to restore and maintain balance to our ecosystem; to work closely with local and federal stakeholders on natural resource stewardship and agricultural development; and to provide a high level of service to the public in support of our programs.

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: SUMMARY

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	\$1,752,221	\$1,689,429	\$1,696,477	\$225,163	\$0	\$1,921,640
112	Overtime/Special Pay	6,332	36,230	0	6,177	0	6,177
113	Benefits	517,262	534,031	526,040	77,776	0	603,816
TOTAL PERSONNEL SERVICES		\$2,265,815	\$2,259,690	\$2,222,517	\$309,116	\$0	\$2,531,633

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$27,000	\$28,720	\$0	\$27,000	\$0	\$27,000
230	CONTRACTUAL SERVICES:	252,874	113,344	8,700	70,000	0	78,700
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	113,288	87,994	6,759	51,684	0	58,443
250	EQUIPMENT:	39,377	31,000	0	30,000	0	30,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	5,000	5,000	0	5,000	0	5,000
TOTAL OPERATIONS		\$437,539	\$266,058	\$15,459	\$183,684	\$0	\$199,143

UTILITIES							
361	Power	\$61,524	\$68,496	\$16,500	\$0	\$0	\$16,500
362	Water/ Sewer	21,600	18,613	4,956	0	0	4,956
363	Telephone/ Toll	18,772	20,404	4,695	0	0	4,695
TOTAL UTILITIES		\$101,896	\$107,513	\$26,151	\$0	\$0	\$26,151

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$79,934	\$75,000	\$0	\$25,000	\$0	\$25,000
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TOTAL APPROPRIATIONS		\$2,885,184	\$2,708,261	\$2,264,127	\$517,800	\$0	\$2,781,927
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED		52.00	54.00	45.00	7.00	0.00	52.00
TOTAL FTEs		54.00	56.00	47.00	7.00	0.00	54.00

Decision Package
FY 2006

Department: AGRICULTURE Division/Section: _____

Program Title: Director's Office

Activity Description:
The Director's Office, under the director of the Director and Deputy Director, oversees and provides management for the department's divisions in accomplishing program objectives. It is the communications, control and coordination link within the department and point of interaction with other government agencies, farm groups and individuals interested in protecting, promoting and enhancing Guam agricultural activities and involved in other department activities. The Director's Office also provides payment transaction, fiscal monitoring, planning, procurement, mail handling, personnel training, permit issuing, collection for department sales and permits, and other administrative functions of the department.

- Major Objective(s):**
1. To most efficiently utilize department resources and capabilities for program planning and implementation.
 2. To improve and expand agriculture and public services.
 3. To concentrate more department resources on establishment, development and expansion of the agriculture industry and agriculture-related businesses so agriculture is a major component of the island industry.
 4. Protection and restoration of island natural and agricultural resources.
 5. More closely coordinate department activities with those of other agencies for more accomplishments and efficiencies.
 6. To clean and maintain in good repair and condition the physical assets of the Department.
 7. Return endangered species to the wild and restore damaged or diminished ecosystem and natural habitat.

- Short-term Goals:**
1. Implement additional efficiencies and resources in department operations.
 2. Increase coordination and cooperative efforts with agriculture groups and agencies affecting agriculture
 3. Increase communications within the agriculture community.
 4. Direct more emphasis and department resources toward improving agriculture marketing and development of agriculture-related businesses.
 5. Develop farmers co-operatives and farmers market..
 6. Continue long-term agriculture development planning
 7. Increase public realization of the importance of sustainable agricultre to the island community.
 8. Improve department vehicle availability through better scheduled maintenance and repair.
 9. Develop organic and other alternative farming methods for agriculture industry introduction.
 10. Explore all options for alternative resources in support of agricultural development and natural resource stewardship.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Revenues	\$3,685	\$6,000	\$7,000
Employee training & development	50%	50%	75%
Quarterly/annual reports			100%
Meeting budget goals	100%	100%	100%
Buildings,ground maintenance	Daily	Daily	Daily
Equipment, vehicle repair	Daily	Daily	Daily

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division:
Program: DIRECTOR'S OFFICE

Purpose / Justification for Travel
NONE

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.

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
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	\$207,326	\$155,877	\$193,504	\$0	\$0	\$193,504
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	56,655	50,095	61,791	0	0	61,791
TOTAL PERSONNEL SERVICES		\$263,981	\$205,972	\$255,295	\$0	\$0	\$255,295

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$1,720	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	89,664	6,340	5,300	0	0	5,300
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	12,891	5,600	4,759	0	0	4,759
250	EQUIPMENT:	0	1,000	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$102,555	\$14,660	\$10,059	\$0	\$0	\$10,059

UTILITIES							
361	Power	\$61,524	\$68,496	\$16,500	\$0	\$0	\$16,500
362	Water/ Sewer	21,600	18,613	4,956	0	0	4,956
363	Telephone/ Toll	18,772	20,404	4,695	0	0	4,695
TOTAL UTILITIES		\$101,896	\$107,513	\$26,151	\$0	\$0	\$26,151

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	\$468,432	\$328,145	\$291,505	\$0	\$0	\$291,505
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs		4.00	4.00	4.00	0.00	0.00	4.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Xerox Copier Rental	1		\$ 4,400.00	X	
Paper Usage			\$ 600.00	X	
Employee Drug Testing			\$ 300.00	X	
			\$ -		
			\$ -		
Total Contractual			\$ 5,300.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Office Supplies			\$ 1,759.00	X	
Janitorial Supplies			\$ 2,000.00	X	
Fuel			\$ 1,000.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 4,759.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
					X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

[BBMR SP-1] 2/7/05

AGENCY: AGRICULTURE

Proposed

[illegible]

[BBMR EL-1]

Function : ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: DIRECTOR'S OFFICE

[illegible][illegible]

Decision Package
FY 2006

Department: AGRICULTURE Division Section: Agricultural Development Services

Program Title: Consumer Marketing & Farms

Activity Description:
Promote, develop and protect Guam's agricultural resources through the latest cultural practices and farming technology in the production of local produce, livestock, aquaculture and nursery products. Expand the marketing potential of locally grown agricultural commodities and increase program development capabilities with the United States Department of Agriculture. Introduce organic farming practices to develop an alternate use of synthetic fertilizer and pesticides in safeguarding the environment.
Manages the livestock breeding station in collaboration with the University of Guam College of Natural and Applied Sciences in promoting quality livestock breeds for the farming community and provides a venue in rearing of certain livestock for agricultural promotions. Assists the Territorial Veterinarian with routine livestock screening and evaluations. Aide in the prevention of imported livestock diseases and respond to animal control.

Major Objective(s):
Increase farm production and monitoring of all agricultural water rate recipients. Provide greater farmer assistance in crop reporting and farm record management. Establish a tissue culture program to provide pest free plant stocks and re-establish banana varieties greatly diminished by diseases. Increase farm development and investments through outside sources. Develop and implement an equipment service program through outside resources, such as grants. Certification of staff as Organic Inspectors in the development of an Organic Farming Program.
Promote an awareness for the importation of livestock to the island to safeguard the local livestock population. Encourage animal husbandry techniques to increase local stocks. Provide wider coverage of livestock surveys for statistical purposes.

Short-term Goals:
Closely work with small farmer groups to participate in scheduled production plans and marketing schemes. Develop individual farm plans and incorporate organic pest management techniques. Collection of plant material for nursery propagation such as air layering, grafting and seed production. Increase vegetable and fruit tree varieties that produces higher yields and greater tolerance to pests. Evaluate and assess the continuing needs in agricultural development. Greater collaboration with other government entities in the delivery of farm related programs and services. Maintain close collaboration with the University of Guam animal husbandry section. Assist farmers more periodically by conducting livestock facility visits.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Agricultural farm services such as crop assessment and extension work;	400	600	900
Water Rate inspections & farmer certifications	800	1,200	1,500
Conduct farmers meetings	6	12	12
Crop Production surveys	2	2	4
Vegetable & fruit tree seedlings; tree saplings.	30,000	65,000	120,000
Animal control measures	0	50	200
Livestock screening	100	250	500

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Agricultural Development Services

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	\$560,779	\$416,713	\$526,348	\$0	\$0	\$526,348
112	Overtime/Special Pay		0	0	0	0	0
113	Benefits	145,059	121,690	152,127	0	0	152,127
TOTAL PERSONNEL SERVICES		\$705,838	\$538,403	\$678,475	\$0	\$0	\$678,475

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	58,873	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	10,562	2,500	1,000	0	0	1,000
250	EQUIPMENT:	4,577	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		\$74,012	\$2,500	\$1,000	\$0	\$0	\$1,000

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	\$4,434	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$784,284	\$540,903	\$679,475	\$0	\$0	\$679,475
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		17.00	15.00	15.00	0.00	0.00	15.00
TOTAL FTEs		17.00	15.00	15.00	0.00	0.00	15.00

Department: AGRICULTURE
Division:
Program: Agricultural Development Services

Purpose / Justification for Travel				
None				
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 Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Fuel / Lube/ Office Supplies			\$ 1,000.00	X	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 1,000.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

FUNCTIONAL AREA:

AGENCY: AGRICULTURE

PROGRAM: AGRICULTURAL DEVELOPMENT SERVICES

FUND: 100% GENERAL FUND

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed

[BBMR SP-1] 2/7/05

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	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$4.77*26P+E)	Social Security (6.2%*J)	Benefits		Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL					
								Date	Am.					Medicare (1.45%*J)											
1	806	Chief, Agricultural Development Services	John C. Borja	P-9	\$53,432	\$0	\$0	1/31/06	\$1,382	\$54,814	\$11,407	\$0		\$785	\$153	\$3,102	\$298	\$15,745	\$70,559						
2	811	Agricultural Management Specialist II	Peter T. Terlaje	L-11	41,172	0	0	2/3/06	961	42,133	8,738	0		611	\$153	1,369	0	10,901	53,034						
3	809	Commodity Inspector II	Joseph S. Matias	L-12	34,638	0	0	12/29/05	1,003	35,641	7,417	0		517	\$153	0	0	8,087	43,728						
3	813	Clerk Typist III	Rosemary P. Cruz	F-14	30,355	0	0	8/14/06	177	30,532	6,354	0		442	\$153	0	0	6,949	37,481						
3	815	Agricultural Management Specialist III	Ricardo A. Lizama	M-11	44,524	0	0	3/13/07	0	44,524	9,265	0		646	\$153	3,947	446	14,457	58,981						
3	869	Agricultural Management Technician I	Timothy A. Naputi	H-12	32,096	0	0	1/2/07	0	32,096	6,679	188		465	\$153	1,369	149	9,003	41,099						
3	949	Program Coordinator IV	Edward T. Camacho	N-11	48,227	0	0	9/30/07	0	48,227	10,636	0		699	\$153	0	0	10,888	59,115						
3	814	Maintenance Supervisor	Thomas S. Tatiano	J-15	40,873	0	0	2/18/07	0	40,873	8,406	0		593	\$153	3,102	0	12,354	53,227						
3	821	Equipment Operator II	Anthony A. Benavente	G-15	33,356	0	0	1/7/07	0	33,356	6,941	0		484	\$153	3,102	298	10,978	44,334						
3	856	Agricultural Gardener	Pedro R. Agnon	E-11	25,858	0	0	1/1/07	0	25,858	5,331	0		375	\$153	0	0	5,909	31,767						
3	859	Agricultural Gardener	Vincent D. Salas	E-14	28,670	0	0	2/14/07	0	28,670	5,935	0		416	\$153	3,102	298	9,935	38,605						
3	911	Agricultural Gardener	John J. Mendola	E-10	24,984	0	0	5/26/06	364	25,348	5,275	188		368	\$153	3,102	298	9,384	34,732						
3	830	Livestock Caretaker	Richard Sablan, Jr.	E-15	29,673	0	0	4/27/07	0	29,673	6,175	0		430	\$153	3,102	298	10,158	39,831						
3	826	Livestock Caretaker	Juan C. Cruz, Jr.	E-14	28,670	0	0	6/18/07	0	28,670	5,966	0		416	\$153	1,369	149	8,053	36,723						
3	941	Livestock Caretaker	Julio E. Hermogino	E-11	25,858	0	0	9/2/06	75	25,933	5,337	0		376	\$153	3,102	298	9,326	35,259						
Grand Total:					\$522,386	\$0	\$0		\$3,962	\$526,348	\$109,553	\$376	\$0	\$7,623	\$2,295	\$29,768	\$2,532	\$152,127	\$678,475						

[illegible][illegible]

Decision Package
FY 2006

Department: Agriculture Division/Section: Animal & Plant Industry

Program Title: Animal Health / Animal Control

Activity Description:
To protect and safeguard Guam's livestock, domestic and wildlife animals from the introduction of new animal and exotic diseases. Maintain the health of Guam's livestock and poultry. Control/reduce the number of stray animals island-wide. Enforce import/export regulations of livestock and domestic animals to prevent risks of rabies and/or other animal disease outbreak.

Control/ Reduce the number of stray dogs and cats island-wide. Enforce import/export regulations of domestic animals to prevent risks of rabies. Pick-up and dispose of animal roadkills. To enforce Guam's Leash Law.

Major Objective(s):
The major objective of this program is to safeguard the health of livestock on Guam with disease detection and Control

A Secondary objective is to provide some veterinary services to island wildlife.

The major objective of the Animal Control Program is to control/reduce the number of stray dogs and cats island-wide and to pickup and dispose of road kills.

Short-term Goals:
1. Maintain health of island livestock and poultry
2. Prevent introduction of exotic animal diseases.
3. Perform regulatory, primary import functions.
4. Maintain/update island wide animal health survey.
5. Perform emergency veterinary services
6. Fabricate traps and distribute to island mayors for the capture of stray animals.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Veterinary assistance	Daily	Daily	Daily
Consultations on animal husbandry	Daily	Daily	Daily
Implement local and federal regulations governing import and export of live animals.	Daily	Daily	Daily
Perform emergency domestic animal veterinary services.	Daily	Daily	Daily
Perform emergency wild animal veterinary services	45	55	60
Island-wide capture of stray animals	Daily	Daily	Daily
Work with pet owners to pickup unwanted pets.	10%	10%	10%
Pick up and dispose of road kills	10%	10%	10%

Decision Package
FY 2006

Department: Agriculture Division/Section: Animal Health

Program Title: Animal Control

Activity Description:

Control/reduce the number of stray dogs and cats island-wide. Enforce import/export regulations of domestic animals to prevent risks of rabies. Pick-up and dispose of animal roadkills. To enforce Guams' Leash Law.

Major Objective(s):

The major objective of this program is to control/reduce the number of stray dogs and cats island-wide and to pickup and dispose of road kills.

Short-term Goals:

1. Fabricate traps and distribute to island mayors for the capture of stray animals.
2. Conduct trapping programs at the various villages, starting with the most populated villages.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Island-wide capture of stray animals	Daily	Daily	Daily
Work with pet owners to pickup unwanted pets.	10%	10%	10%
Pick up and dispose of road kills.	10%	10%	10%

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Animal Health

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	\$174,036	\$147,232	\$85,083	\$0	\$0	\$85,083
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	57,715	45,516	30,592	0	0	30,592
TOTAL PERSONNEL SERVICES		\$231,751	\$192,748	\$115,675	\$0	\$0	\$115,675

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,742	7,004	3,400	0	0	3,400
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	2,400	1,000	0	0	1,000
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		\$2,742	\$9,404	\$4,400	\$0	\$0	\$4,400

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	\$234,493	\$202,152	\$120,075	\$0	\$0	\$120,075
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	6.00	4.00	3.00	0.00	0.00	3.00
TOTAL FTEs	6.00	4.00	3.00	0.00	0.00	3.00

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division:
Program: Animal Health/Animal Control

Purpose / Justification for Travel				
None				
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 Price	Total Price	Funded in FY 2005?	
				Yes	No
Iconnect Radio Airtime, 3 units @\$34.88 per mo	12	104.64	\$ 1,256.00	X	
Gain Shelter Tipping Fee @\$162 per mo.	12	162.00	\$ 1,944.00	X	
Carcass Disposal			\$ 200.00	X	
Total Contractual			\$ 3,400.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Fuel and vehicle parts/supplies			\$ 1,000.00	X	
Total Supplies & Materials			\$ 1,000.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

[BBMR EL-1]

[illegible][illegible]

Decision Package

FY 2006

Department: Agriculture Division/Section: Animal & Plant Industry

Program Title: Plant Inspection Station

Activity Description:

Provide infrastructure, policy, oversight and scientific support necessary to protect Guam from imported pests and diseases that may impact agriculture, forestry or the environment. Enforce the Agricultural Law and federal law with respect to imports, exports and pest management within Guam. Work to control, eradicate or limit the damage from invading alien species. Assist in the development and expansion of export markets for Guam produced agricultural products.

Major Objective(s):

1. Prevent introduction into Guam of new plant pests or diseases
2. Assist importers and the general public to move agricultural items into Guam
3. Assist exporters and the general public to move agricultural items from Guam to other parts of the world (export market development)
4. Monitor for new pest invasions into Guam and take appropriate emergency response actions.

Short-term Goals:

1. Repair and upgrade inspection facility to be able to accomplish goals
2. Recruit scientific, technical and support staff to be able to accomplish goals
3. Obtain high temperature forced air/vapor heat treatment facility to be able to develop and demonstrate new export marketing possibilities and techniques.

[illegible]

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Plant Inspection Station

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	\$0	\$143,470	\$180,339	\$0	\$0	\$180,339
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	43,129	55,437	0	0	55,437
	TOTAL PERSONNEL SERVICES	\$0	\$186,599	\$235,776	\$0	\$0	\$235,776

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	\$0	\$186,599	\$235,776	\$0	\$0	\$235,776
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1/ Specify Fund Source

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

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division:
Program: Plant Inspection Station

Purpose / Justification for Travel				
None				
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 Price	Total Price	Funded in FY 2005?	
				Yes	No
None					
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None					
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None					
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None					
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

[BBMR EL-1]

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Decision Package
FY 2006

Department: Agriculture Division/Section: Aquatic & Wildlife Resources

Program Title: LAW ENFORCEMENT

Activity Description:

This program is responsible for the enforcement of Guam's laws and regulations for the protection of Fish, Wildlife, Endangered and Threatened Species and Forestry Laws.

Major Objective(s):

a. To protect and serve Guam's aquatic and wildlife resources through the reduction of illegal activities associated with the taking of these resources

b. To protect life, property and enforce all ordinances under the Guam Code Annotated on the island of Guam.

Short-term Goals:

To investigate at least 90% of reported incidents of illegal taking of fish, wildlife, endangered/threatened species and Forestry laws, and to apprehend at least 50% of those persons responsible for illegal acts.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Patrol and Investigation	85%	90%	90%
Apprehension	65%	75%	75%
Court appearances and Administrative duties	5%	10%	10%

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Aquatic & Wildlife Resources / Law Enforcement

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	\$344,081	\$334,153	\$425,194	\$0	\$0	\$425,194
112	Overtime/Special Pay	0	30,000	0	0	0	0
113	Benefits	90,444	110,123	131,173	0	0	131,173
TOTAL PERSONNEL SERVICES		\$434,525	\$474,276	\$556,367	\$0	\$0	\$556,367

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:	501	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		\$501	\$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		\$435,026	\$474,276	\$556,367	\$0	\$0	\$556,367
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1/ Specify Fund Source

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

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division:
Program: Law Enforcement (DAWR)

Purpose / Justification for Travel				
None				
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 Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

[BMR SP-1] 2/7/05

AGENCY: AGRICULTURE

FUND: General Fund

[illegible]

[BBMR EL-1]

[illegible][illegible]

Department: AGRICULTURE Division/Section: Forestry & Soil Res.

Program Title:	Soil & Water Conservation Districts
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Activity Description:

The program assists farmers and landowners in solving erosion, flooding and irrigation problems. It also facilitates the establishment of federally funded projects all over the island, related to soil and water conservation. The districts hold monthly meetings in villages to disseminate information.

Major Objective(s):

1. To promote the economical use of irrigation water in island farms
2. To sponsor and encourage erosion control projects with land owners
3. To help sponsor USDA funded projects to conserve water and soil.
4. To educate Guam farmers and land owners in resource conservation.

Short-term Goals:

1. To conduct two soil and water conservation workshops in 2006
2. To solicit at least 15 farmers for erosion control projects.
3. To establish 2,000 linear feet of windbreaks
4. To hold Recognition and awards ceremonies for Conservation

[illegible]

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Forestry / Soil & Water Conservation Districts

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	\$0	\$0	\$0	\$0	\$0	
112	Overtime/Special Pay	0	0	0	0	0	
113	Benefits	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	
OPERATIONS							
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	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
250	EQUIPMENT:	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	
362	Water/ Sewer	0	0	0	0	0	
363	Telephone/ Toll	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$0	
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00

Schedule A - Off-Island Travel

[BBMR TA-

Department: AGRICULTURE

Division: Forestry & Soil Resources

Program: Soil & Water Conservation Districts

Purpose / Justification for Travel
None

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.

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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?
				Yes No
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
Total Supplies & Materials			\$ -	

Item	Quantity	Unit Price	Total Price	unded in FY 2005?
			\$ -	No
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
Total Equipment			\$ -	

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

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

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:

[illegible][illegible]

Decision Package
FY 2006

Department: Agriculture Division/Section: Forestry & Soil Resources

Program Title: State & Private Forestry Programs (All)

Activity Description:
The cooperative programs are administered and implemented through a partnership between the Territory of Guam, the USDA Forest Service and many other private and government entities. These programs promote the health and productivity of Guam's forest lands and rural economies. Emphasis focuses on timber and other forest products, wildlife, water resources, rural economies and conservation practices. The goal is to maintain and improve the health of Guam's urban and rural forests and related economies.
These programs:
1. Reduce costs through the use of partnerships,
2. Increase values through sustained productivity of forests, and
3. Are voluntary, and use non-regulatory approaches.

Major Objective(s):
Urban Forestry issues: rapid urbanization and sub-division development due to Chamorro land trust act and effects on northern water lens.
Forest Stewardship: watershed rehabilitation and clean water action plan
Forest Health concerns related to invasive species and pests, water quality and water capacity

Short-term Goals:
Enhance the community environment by tree planting along road easements, parks and neighborhoods.
Beautify Tumon and all island villages through the GVB Tourist Attraction Projects of village beautification.
Raise 40,000 to 50,000 seedlings of various species; Production of containerized Acacia, Casuarina and broad-leaf species for tree planting projects.
Mass planting of Acacia species to check the spreading badlands due to fire and erosion.
Provide a Forestry vegetation layer in Arc View GIS format for use as database on forestry resources of island and inventory information.
Conduct enrichment planting of broad-leaf species of established Acacia plantation.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Forest Stewardship Plans	100 acres	200 acres	3
No. of Villages tree planting projects	17	18	20
Forest Health Monitoring	5 acres	5 acres	10 acres
Forest Resource Management	100 acres	100 acres	150 acres
Native tree planting	10 acres	15 acres	20 acres
Nursery Seedling production	50,000 seedlings	60,000 seedlings	100,000 seedlings
Natural Resource Conservation Education	1,000 posters	1,500 posters	2,000 posters

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Forestry & Soil Resources (All)

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	\$392,435	\$421,012	\$222,363	\$225,163	\$0	\$448,026
112	Overtime/Special Pay	6,332	6,230	0	6,177	0	6,177
113	Benefits	139,778	147,030	75,512	77,776	0	153,288
TOTAL PERSONNEL SERVICES		\$538,545	\$574,272	\$298,375	\$309,116	\$0	\$607,491

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$27,000	\$27,000	\$0	\$27,000	\$0	\$27,000
230	CONTRACTUAL SERVICES:	101,595	100,000	0	70,000	0	70,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	89,334	77,494	0	51,684	0	51,684
250	EQUIPMENT:	34,800	30,000	0	30,000	0	30,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	5,000	5,000	0	5,000	0	5,000
TOTAL OPERATIONS		\$257,729	\$239,494	\$0	\$183,684	\$0	\$183,684

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	\$75,500	\$75,000	\$0	\$25,000	\$0	\$25,000
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TOTAL APPROPRIATIONS		\$871,774	\$888,766	\$298,375	\$517,800	\$0	\$816,175
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		13.00	14.00	7.00	7.00	0.00	14.00
TOTAL FTEs		13.00	14.00	7.00	7.00	0.00	14.00

Schedule A - Off-Island Travel

[BBMR TA-1]

Department: AGRICULTURE

Division: Forestry & Soil Resources

Program: State & Private Forestry / Urban Forestry

** NOTE: Travel will be from hold back request for \$10,000 through Forest Service

Purpose / Justification for Travel

National Urban Forestry Conference

Travel Date: November 2006

No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Urban Forester	\$ 2,000.00	\$ 1,500.00	\$ 200.00	\$ 3,700.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

National Association of State Foresters Annual Meeting

Travel Date: September 2006

No. of Travelers: 1

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Chief of Forestry	\$ 2,000.00	\$ 1,000.00	\$ 300.00	\$ 3,300.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Forestry Short Course Pacific Islands

Travel Date: June 2006

No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Urban Forester	\$ 1,500.00	\$ 1,200.00	\$ 300.00	\$ 3,000.00
	\$ -	\$ -	\$ -	\$ -

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

Schedule A - Off-Island Travel

[BBMR TA-1]

Department: AGRICULTURE

Division: Forestry & Soil Resources

Program: State & Private Forestry / Stewardship

** NOTE: Travel will be from hold back request for \$10,000 through Forest Service

Purpose / Justification for Travel

CWSF Western State Stewardship Committee meeting

Travel Date: March 2006

No. of Travelers: 1

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Stewardship Forester	\$ 2,000.00	\$ 1,500.00	\$ 200.00	\$ 3,700.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Council Western State Foresters Annual Meeting

Travel Date: May 2006

No. of Travelers: 1

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Chief of Forestry	\$ 2,000.00	\$ 1,000.00	\$ 300.00	\$ 3,300.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Forestry Short Course Pacific Islands

Travel Date: June 2006

No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Stewardship Forester	\$ 1,500.00	\$ 1,200.00	\$ 300.00	\$ 3,000.00
	\$ -	\$ -	\$ -	\$ -

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Vehicle Repairs			\$ 4,000.00	X	
Internet Access			\$ 1,000.00	X	
Equipment Repairs			\$ 1,500.00	X	
Printing Services			\$ 1,000.00	X	
Computer Repairs			\$ 1,000.00	X	
Manufacturing seedling guards			\$ 2,000.00	X	
Invasive Species Brochure printing	400		\$ 2,000.00	X	
GIS pest layer maintenance			\$ 1,500.00	X	
Printing Posters	500		\$ 4,000.00	X	
Printing brochures	250		\$ 2,000.00	X	
Video Production			\$ 2,000.00		X
Home page web hosting			\$ 5,000.00		X
pest management Training			\$ 6,000.00	X	
Total Contractual			\$ 33,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
peat moss	50 bales		\$ 3,000.00	X	
planting pots and knit bags	1,000		\$ 3,600.00	X	
office supplies			\$ 1,000.00	X	
fertilizer	25 bags		\$ 1,000.00	X	
fuel allocation			\$ 5,400.00	X	
irrigation pipes and drip tubes	1,000 ft.		\$ 2,000.00	X	
protective gear			\$ 2,500.00	X	
large format glossy paper			\$ 1,000.00		X
ink cartridge supplies			\$ 1,000.00	X	
herbicides			\$ 2,500.00	X	
Total Supplies & Materials			\$ 23,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Gardening tools, wheel barrows			\$ 1,000.00	X	
bushcutter, pruners			\$ 3,000.00	X	
lockers & cabinets			\$ 4,000.00	X	
Forestry GIS Equipment			\$ 8,000.00	X	
Irrigation sprayer systems			\$ 2,000.00	X	
Total Equipment			\$ 18,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
NASF Dues			\$ 2,100.00		
NADF Dues			\$ 100.00		
books & training materials			\$ 600.00		
video and manuals			\$ 1,200.00		
Total Miscellaneous			\$ 4,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
GIS software			\$ 2,500.00		X
Urban Forestry software			\$ 500.00		X
GPS Unit			\$ 1,000.00	X	
Laser sighting tree measurer			\$ 2,000.00	X	
Autoclave			\$ 2,000.00		X
Relaskop			\$ 1,000.00	X	
Total Capital Outlay			\$ 9,000.00		

[BBMR EL-1]

Program: Forestry / State & Private Forestry Programs (All)

[illegible][illegible]

Decision Package
FY 2006

Department: Agriculture Division/Section: Forestry & Soil Resources

Program Title: Cooperative Fire Protection

Activity Description:

Provide a comprehensive Fire Protection Program and to achieve efficiency in fire protection for the territory's wildland, conservation reserves and urban/interface areas.

- Major Objective(s):
1. Prevention: To educate the general public on the detrimental effects of wildland fires.
 2. Presuppression: Converting flammable grasslands into more productive tree stands.
(Wildland urban interface fuels management)
 3. Suppression: Inter-agency cooperation in suppressing wildfires and thereby limiting burned acreage.

Short-term Goals:

Smokey Bear visiting Guam's public and private schools, the dissemination of the fire danger rating to the public, the conversion of conservation reserves from grasslands to afforested watersheds.

The increase of initial attack responses to wildfires by Forestry fire crews. The inter-agency training in suppression at least once during the fiscal year. The reduction of wildfire and acreage by suppression efforts and prevention campaigns. Standby burning services for farmers will be offered during the year.

Wildland Urban Interface fuels management program and fuel conversion.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Fuels Management Mechanical	2,500 ft.	2,000 ft.	2,000 ft.
Initial Suppression Response	150	55	100
Mutual Aide Assistance	20	18	18
School Prevention Visits			
(Number of Students)	2,000	2,000	3,000

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division: Forestry & Soil Resources
Program: Cooperative Fire Protection

** NOTE: Travel will be from hold back request for \$7,000 through Forest Service

Purpose / Justification for Travel
CWSF Western State Fire Committee Meeting

Travel Date: March 2006

No. of Travelers 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Fire Forester	\$ 1,500.00	\$ 600.00	\$ 200.00	\$ 2,300.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel
Council Western State Foresters Winter Meeting

Travel Date: November 2006

No. of Travelers: 1

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Chief of Forestry	\$ 1,600.00	\$ 600.00	\$ 200.00	\$ 2,400.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel
California-Nevada-Hawaii-Guam Forest Fire Council Meeting

Travel Date: October 2006

No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Fire Forester	\$ 1,500.00	\$ 600.00	\$ 200.00	\$ 2,300.00
	\$ -	\$ -	\$ -	\$ -

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
Radio maintenance			\$ 6,000.00	X	
vehicle repair			\$ 15,000.00	X	
pump & equipment repair			\$ 7,000.00	X	
prevention material publishing			\$ 4,000.00	X	
computer repairs			\$ 3,000.00	X	
Internet access			\$ 2,000.00	X	
Total Contractual			\$ 37,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
Uniforms, boots, protective gear			\$ 3,800.00	X	
handtools, hoses, nozzles			\$ 3,000.00	X	
fuel allocation			\$ 8,000.00	X	
computer, office supplies			\$ 2,000.00	X	
engine & pump parts & fluids			\$ 6,000.00	X	
nursery supplies			\$ 5,884.00	X	
Total Supplies & Materials			\$ 28,684.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
Radio Equipment			\$ 2,000.00	X	
GIS equipment			\$ 3,200.00	X	
Chain Saws	4		\$ 800.00	X	
Water Tanks	2		\$ 4,000.00	X	
Computer Hardware			\$ 2,000.00	X	
Total Equipment			\$ 12,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
National Fire Protection Assoc. Dues			\$ 300.00	X	
Training Books			\$ 250.00	X	
Fire Software			\$ 450.00	X	
Total Miscellaneous			\$ 1,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
Fire Pump			\$ 4,000.00	X	
Electric rewind reels			\$ 4,000.00	X	
hose coupler			\$ 3,000.00	X	
GPS Units, RAWS Parts			\$ 3,000.00	X	
Communication Radios			\$ 2,000.00	X	
Total Capital Outlay			\$ 16,000.00		

[BBMR EL-1]

[illegible][illegible]

Input by Department																						
Present Level / P.L. 27-106													Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)			
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Date	Amnt.	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26PP*E)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TC/AL			
1	840	Chief, Forestry & Soil Resources	David T. Limitaco	P-11	\$57,209	\$0	\$0	7/2/05	\$501	\$57,710	\$12,009	\$0	\$0	\$837	\$153	\$3,102	\$298	\$16,399	\$4,109			
2	910	Forester III	Joseph L.M. Acfalle	N-11	48,227	0	0	4/1/05	844	49,071	\$10,212	0	0	712	\$153	3,947	446	15,470	\$4,541			
3	841	Forester I	Belminia I. Soliva	K-10	36,984	0	0	12/29/04	1,078	38,062	\$7,921	0	0	552	\$153	3,102	298	12,026	\$3,088			
4	844	Forestry Aide II	Abelardo L. Losbanes	F-14	30,355	0	0	11/26/03	974	31,329	\$6,520	0	0	454	\$153	3,102	298	10,527	\$1,856			
5	850	Forestry Aide I	Patrick T. Quenga	E-15	29,673	0	0	3/13/05	606	30,279	\$6,301	0	0	439	\$153	3,102	298	10,293	\$1,572			
6	851	Forestry Aide I	Cris A. Naputi	E-15	29,673	0	0	7/6/05	260	29,933	\$6,229	0	0	434	\$153	3,102	298	10,216	\$1,419			
7	925	Forestry Aide I	Kenneth M.R. Agnon	E-10	24,984	0	0	8/20/04	146	25,130	\$5,230	0	0	364	\$153	3,102	298	9,147	\$1,477			
8	928	Forestry Aide I	Leonard B. Reyes	E-10	24,984	0	0	8/11/05	146	25,130	\$5,230	0	0	364	\$153	3,102	298	9,147	\$1,477			
9	926	Forestry Aide I	Michael A. Yoon	E-9	24,151	0	0	2/24/04	555	24,706	\$5,141	0	0	358	\$153	3,102	298	9,052	\$1,358			
10	908	Forestry Aide I	Fe G. Olivares	E-13	27,700	0	0	5/26/05	404	28,104	\$5,848	0	0	408	\$153	3,102	0	9,511	\$1,615			
11	927	Forestry Aide I	Carlo A.M. Medina	E-10	24,984	0	0	8/10/04	146	25,130	\$5,230	0	0	364	\$153	3,102	298	9,147	\$1,477			
12	929	Forestry Aide I	Anthony P. Gaison	E-10	24,984	0	0	8/9/04	146	25,130	\$5,230	0	0	364	\$153	3,102	298	9,147	\$1,477			
13	909	Admin. Assistant	Marisol A. Andrade	J-3	25,810	0	0	1/4/06	1,076	26,886	\$5,595	188	0	390	\$153	3,102	298	9,726	\$1,612			
14	843	Forester II	Joseph Tuquero	M-1	28,678	0	0	7/25/05	448	29,126	\$6,061	188	0	422	\$153	3,947	446	11,217	\$2,343			
			Sub Total:		\$438,396	\$0	\$0		\$7,330	\$445,726	\$92,757	\$376	\$0	\$6,462	\$2,142	\$45,118	\$4,170	\$151,025	\$37,751			
			Hazardous Pay		2,300					2,300	\$479	188	0	33	\$0	0	0	700	\$3,000			
			Overtime			6,177				6,177	\$1,285	188	0	90				1,563	\$2,740			
			Grand Total:		440,696	6,177	0	0	7,330	454,203	94,521	752	0	6,585	2,142	45,118	4,170	153,288	\$37,491			
			50% Federal		221,498	6,177			3,665	231,340	\$48,142	564		3,354	\$1,071	22,559	2,085	77,776	\$19,116			
			50% Local		219,198				3,665	222,863	\$46,378	188		3,231	\$1,071	22,559	2,085	75,512	\$19,375			

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

2/7/05

AGENCY: AGRICULTURE

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed

PROGRAM: Forestry & Soil Resources / Urban Community Forestry

FUND: MATCHING FUNDS LOCAL/FEDERAL

Ratio: 50% / 50%

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)
Position No.	Number	Position Title	Name of Incumbent	Grade/ Step	Prg. (%)	Salary	Overtime	Special*	One-Step Increment		(F+G+H+J) Subtotal	Retirement J*20.81%	Retire (DD) 7.24*26PPE	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 105.6 * E	Medical Premium * E	Dental Premium * F	Total Benefits (L thru R)	(K + S) TOTAL						
									Date	(E*Amount)																
1	840	Division Chief	David T. Lintaco	P-11	25%	\$14,301	\$0	\$0	07/02/05	\$125	\$14,426	\$ 3,002	\$0	\$0	\$209	\$38	\$776	\$75	\$4,100	\$18,526						
2	910	Forester III	Joseph L.M. Acfalle	N-11	100%	48,227	0	0	04/01/05	844	49,071	10,212	0	0	712	153	3,947	446	15,470	64,541						
3	844	Forestry Aide II	Abelardo L. Losbanes	F-14	25%	7,589	0	0	11/26/03	243	7,832	1,630	0	0	114	39	776	75	2,634	10,466						
4	850	Forestry Aide I	Patrick T. Quenga	E-15	25%	7,418	0	0	03/18/05	151	7,569	1,575	0	0	110	38	775	74	2,572	10,141						
5	908	Forestry Aide I	Fe G. Olivares	E-13	50%	13,850	0	0	05/26/05	202	14,052	2,924	0	0	204	76	1,551	0	4,755	18,807						
6	927	Forestry Aide I	Carlo A.M. Medina	E-10	100%	24,984	0	0	08/10/04	146	25,130	5,230	0	0	364	153	3,102	298	9,147	34,277						
7	929	Forestry Aide I	Anthony P. Gaison	E-10	100%	24,984	0	0	08/09/04	146	25,130	5,230	0	0	364	153	3,102	298	9,147	34,277						
8	909	Admin. Assistant	Marisol A. Andrade	J-3	25%	6,453	0	0	01/04/06	269	6,722	1,399	47	0	97	38	775	74	2,430	9,152						
			Grand Total:			\$147,806				\$2,126	\$149,932	\$ 31,202	\$47	\$0	\$2,174	\$688	\$14,804	\$1,340	\$50,255	\$200,187						
			Federal Share			73,903				1,063	74,966	15,601	24		1,087	344	7,402	670	25,128	100,094						
			Local Share			\$73,903				\$1,063	\$74,966	\$ 15,601	\$23		\$1,087	\$344	\$7,402	\$670	\$25,127	\$100,093						

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT
AGENCY: AGRICULTURE

PROGRAM FORESTRY & SOIL RESOURCES / Forest Stewardship

FUND: MATCHING FUNDS LOCAL/FEDERAL
Ratio: 50% / 50%

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed

2/7/05

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)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg. (%)	Salary	Overtime	Special*	One-Step Increment		(F+G+H+J) Subtotal	Retirement J*20.81%	Retire (DD) (7.24*26PPE)	Social Security (6.2% * K)	Benefits			Medical Premium * F	Dental Premium * F	Total Benefits (L thru R)	(K + S) TOTAL	
									Date	E*Amount					Medicare (1.45%*K)	Life (105.6 * E)						
1	840	Division Chief	David T. Limitaco	P-11	25%	\$14,303	\$0	\$0	07/02/05	\$125	\$14,428	\$ 3,002	\$0	\$0	\$209	\$38	\$776	\$74	\$4,099	\$18,527		
2	841	Forster I	Belmina I. Soliiva	K-10	50%	18,492	0	0	12/25/04	539	19,031	3,960	0	0	276	76	1,551	149	6,012	25,043		
3	844	Forestry Aide II	Abelardo L. Losbanes	F-14	25%	7,588	0	0	11/26/03	243	7,831	1,630	0	0	114	38	776	74	2,632	10,463		
4	850	Forestry Aide I	Patrick T. Quenga	E-15	50%	14,837	0	0	03/18/05	303	15,140	3,151	0	0	220	77	1,551	149	5,148	20,288		
5	908	Forestry Aide I	Fe G. Olivares	E-13	50%	13,850	0	0	05/26/05	202	14,052	2,924	0	0	204	77	1,551	0	4,756	18,806		
6	909	Admin. Assistant	Marisol A. Andrade	J-3	50%	12,905	0	0	01/06/06	538	13,443	2,797	94	0	196	77	1,552	149	4,862	18,305		
7	843	Forester II	Joseph Tuquero	M-1	70%	20,075	0	0	07/26/05	314	20,389	4,243	132	0	296	107	2,763	312	7,853	28,242		
			Grand Total:			\$102,050				\$2,264	\$104,314	\$ 21,707	\$226	\$0	\$1,512	\$490	\$ 0,520	\$907	\$35,362	\$139,676		
			Federal Share			51,025				1,132	52,157	10,854	113		756	245	5,260	454	17,682	69,839		
			Local Share			51,025				1,132	52,157	10,853	113		756	245	5,260	453	17,680	69,837		

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed

FUNCTIONAL AREA:
AGENCY: AGRICULTURE
PROGRAM: FORESTRY - Fire Protection
FUND: Local / Federal (Matching)

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)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg. (%)	Salary	Overtime	Special *	One-Step Increment		F+G+H+J Subtotal	Retirement 5953.00%	Retire (DDI) 7.24*26PPE	Social Security (6.2% * K)	Benefits		Medical Premium * E	Dental Premium * E	Total Benefits (L thru Q)	(K + S) TOTAL	
								Date	(E*Amount)					Life 105.6 * E	Medicare (1.45%*K)					
	840	Division Chief	P-11	50%	\$28,605	\$0	\$0	07/02/05	\$251	\$28,856	\$ 6,005	\$0	\$0	\$418	\$77	\$1,550	\$149	\$8,139	\$37,055	
2	841	Forster I	K-10	25%	9,246	0	0	12/29/04	270	9,516	1,980	0	0	138	39	776	75	3,608	12,524	
3	844	Forestry Aide II	F-14	25%	7,589	0	0	11/26/03	244	7,833	1,630	0	0	114	38	775	75	2,632	10,465	
4	850	Forestry Aide I	E-15	25%	7,418	0	0	03/18/05	152	7,570	1,575	0	0	110	38	776	75	2,574	10,144	
5	851	Forestry Aide I	E-15	100%	29,673	0	0	07/06/05	260	29,933	6,229	0	0	434	153	3,102	298	10,216	40,149	
6	925	Forestry Aide I	E-10	100%	24,984	0	0	08/20/04	146	25,130	5,230	0	0	364	153	3,102	298	9,147	34,277	
7	928	Forestry Aide I	E-10	100%	24,984	0	0	08/11/05	146	25,130	5,230	0	0	364	153	3,102	298	9,147	34,277	
8	926	Forestry Aide I	E-9	100%	24,151	0	0	2/24/04	555	24,706	5,141	0	0	358	153	3,102	298	9,072	33,758	
9	909	Admin. Assistant	J-3	25%	6,452	0	0	01/04/06	269	6,721	1,399	47	0	97	38	775	75	2,431	9,152	
	843	Forester II	M-1	30%	8,603	0	0	07/26/05	137	8,737	1,818	56	0	127	46	1,184	134	3,365	12,102	
		Sub-Total:			171,705	0	0		2,427	174,132	36,237	103		2,524	888	18,244	1,775	59,771	233,903	
		Overtime				6,177				6,177	1,285	188		90				1,563	7,740	
		Hazardous			2,300					2,300	479	188		33				760	3,000	
		Grand Total:			\$174,005	\$6,177			\$2,427	\$182,609	\$ 38,001	\$479	\$0	\$2,647	\$888	\$18,244	\$1,775	\$62,034	\$244,643	
		Federal Share			88,152	6,177			1,213	95,542	19,882	428		1,385	444	9,122	887	32,148	127,690	
		Local Share			\$85,853				\$1,214	\$87,067	\$ 18,119	\$51		\$1,262	\$444	\$9,122	\$888	\$29,886	\$116,953	

Decision Package

FY 2006

Department: Agriculture Division/Section: Aquatic & Wildlife Resources

Program Title:	Coordination / Administration
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Activity Description:

This program provides supervision and administrative support to locally funded programs under the Division of Aquatic & Wildlife Resources and allows the Division to carry out those responsibilities that are not eligible for federal grant funding.

Major Objective(s):

1. Supervise and administer the operational programs of the Division of Aquatic & Wildlife Resources
2. Coordinate intra and inter-department activities and to provide technical support to the Department regarding fish and wildlife issues.
3. Provide administrative services to local and federally funded Division programs.
4. Manage and conserve aquatic and wildlife resources.

Short-term Goals:

1. Coordinate all Division programs to ensure their efficient and effective implementation for the good of the people and natural resources of Guam.
2. Conduct on-going review of Division programs to ensure compliance with statutory requirements.
3. Maintain close and effective coordination with other Divisions of the Department, with other federal agencies, and with the public.
4. Provide technical assistance to the economic development community to ensure aquatic and wildlife resources are protected.

[illegible]

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: Aquatic & Wildlife Resources / Coordination & Administration

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$73,564	\$70,972	\$63,146	\$0	\$0	\$63,146
112	Overtime/Special Pay		0	0	0	0	0
113	Benefits	17,611	16,448	19,408	0	0	19,408
TOTAL PERSONNEL SERVICES		\$91,175	\$87,420	\$82,554	\$0	\$0	\$82,554

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		\$91,175	\$87,420	\$82,554	\$0	\$0	\$82,554
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		4.00	4.00	3.00	0.00	0.00	3.00
TOTAL FTEs		4.00	4.00	3.00	0.00	0.00	3.00

Schedule A - Off-Island Travel

Department: AGRICULTURE
Division:
Program: Coordination and Administration (Local)

Purpose / Justification for Travel				
None				
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 Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None					
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
None			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

[BBMR EL-1]

Program: COORDINATION & ADMINISTRATION (LOCAL)

[illegible][illegible]

Federal Program Inventory

FY 2005 (Current) / FY 2006 (Estimated) Funding

FUNCTION:
AGENCY: Division of Aquatic and Wildlife Resources, Department of Agriculture
PROGRAM: Federal

Federal Grantor Agency / Federal Project Title	A	B	C	D		E		F		G		H		I	
				FY 2005		FY 2006		FY 2006		FY 2006		FY 2006		FY 2006	
				YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period						
FISH AND WILDLIFE SERVICE, DEPARTMENT OF INTERIOR															
Cooperative Management of the Pacific Island	15.615	E27	100%/0%	482,783	0	0	0	0	10Oct03-31Mar05						
perative Endangered Species Conservation Fund	15.615	E28	100%/0%	409,189	409,189	0	0	409,189	10Oct04-30Sep05						
Safe Harbor - Guam Rail/Tafofo Guam Resort	15.615	E3SH1	100%/0%	265,419	0	0	0	0	21Jun02-30Sep05						
GFD: Construction of Rinse Off and Installation of Electrical System in the Fisheries Warehouse	15.605	F10D1	100%/0%	124,536	124,536	0	0	124,536	10Oct04-30Sep05						
GFD: Masso Reservoir Restoration	15.622	F11D1	100%/0%	366,043	366,043	0	0	366,043	10Oct04-30Sep05						
Sportfish Restoration Program	15.605	F1R13	100%/0%	556,612	556,612	0	0	556,612	10Oct04-30Sep05						
GFD: Maintenance and Repair of Ramps and Piers	15.605	F6B5	100%/0%	230,514	230,514	0	0	230,514	10Oct03-30Sep05						
GFD: Maintenance and Repair of Fishing Platforms and Renovation of Office Space and Storage Facility	15.605	F8D4	100%/0%	208,786	0	0	0	0	10Oct03-30Sep05						
GFD: Maintenance and Redeployment of DAWR PADS and SWMS	15.622	F9D5	100%/0%	146,044	146,044	0	0	146,044	10Oct04-30Sep05						
Guam Fish and Wildlife Coordination	15.605/15.611	FW3C13	100%/0%	287,576	287,576	0	0	287,576	10Oct04-30Sep05						
Juan State Wildlife Grant Program	15.634	T1D1	100%/0%	194,000	0	0	0	0	7May03-31Mar05						
Guam State Wildlife Grant Program	15.634	T2D1	100%/0%	144,181	144,181	0	0	144,181	10Oct04-30Sep05						
Wildlife Restoration	15.611	W1R13	100%/0%	336,200	336,200	0	0	336,200	10Oct04-30Sep05						
Hagana Boat Basin Improvement Project	15.622	Y1D1	100%/0%	100,000	0	0	0	0	10Oct02-30Sep05						

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

FUNCTION:
AGENCY: Division of Aquatic and Wildlife Resources, Department of Agriculture
PROGRAM: Federal

February 7, 2005										
Federal Grantor Agency / Federal Project Title	A	B	C	D		FY 2006				
				FY 2005	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
OFFICE OF INSULAR AFFAIRS, DEPARTMENT OF INTERIOR	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:							
Coral Reef Initiative-Guam-03	15.875	CRI-GU-03	100%/0%	112,000	0	0	0	0	0	1Oct02-31Mar05
Reef Initiative Management Projects	11.419	CRI-GU-03	100%/0%	291,000	0	0	0	0	0	1Oct03-30Apr05
Guam Brown Tree Snakes FY2001	15.875	GUAM BTS-01	100%/0%	325,000	0	0	0	0	0	1Oct02-31Dec05
Guam Brown Tree Snake	15.875	GUAM BTS-03	100%/0%	250,000	0	0	0	0	0	1Oct02-12Dec05
Brown Tree Snake Control and Research Program	15.875	GUAM BTS 2005	100%/0%	250,000	350,000	0	0	0	350,000	1Oct04-31Dec05
NOAA, US DEPARTMENT OF COMMERCE										
Guam FY-05 Coral Reef Ecosystem Monitoring Grant	11.426	NA04NOS4260299	100%/0%	71,798	0	0	0	0	0	1Oct04-30Sep05
Guam Coral Reef Monitoring Grant	11.426	NA03NOS4260111	100%/0%	50,000	0	0	0	0	0	1Oct03-31Mar05
Guam Sea Turtle Recovery Program Grant Program	11.454	NA03NNMF4540194	100%/0%	61,500	0	0	0	0	0	1Sep03-28Feb05
Guam Sea Turtle Recovery Program	11.454	NA04NNMF4540124	100%/0%	69,600	69,000	0	0	0	69,000	1Sep04-31Aug05
Guam Western Pacific Information Network	11.437	NA04NNMF4370134	100%/0%	67,000	67,000	0	0	0	67,000	1Jun04-30Jun05

Government of Guam
Department of Agriculture
Vehicle Inventory Listing

2/8/05

Division	License	Year	Make	Model	Status
Agri. Dev. Services	2903	1998	Kia	SUV Jeep Sportage EX	Good
Agri. Dev. Services	2903	1998	Kia	SUV Jeep Sportage EX	Operable
Agri. Dev. Services				SUV Jeep Sportage EX	To be Surveyed
Agri. Dev. Services	4046	1993	Chevy	S-10 (Xtra-Cab) Pick-up	Good
Animal Control	1693	1996	Toyota	Hilux 4X2 Pick-up	Fair
Animal Control	3413	2001	Nissan	Frontier, Xtra Cab, Pick-up	Good
Animal Control	3414	2001	Nissan	Frontier, Xtra Cab, Pick-up	Good
Animal Control	3698	2003	Nissan	Frontier, Xtra Cab, Pick-up	New
Plant Inspection Station	3770	1997	Nissan	Nissan Quest Van	Fair
Plant Inspection Station	3610	2003	Toyota	Tacoma 4X2 Pick-up	Good
Plant Inspection Station	3454	1990	Chevy	Corsica Sedan	Fair
Plant Inspection Station	1630	1994	Toyota	4X4 Hilux Pick-up	Good

**DEPARTMENT OF AGRICULTURE
FORESTRY & SOIL RESOURCES DIVISION
LIST OF VEHICLES**

LICENSE PLATE	MAKE	MODEL	YEAR	COLOR	STATUS	SECTION
1221	Toyota	Hilux P/U 4-cyl 4WD	1993	Green	repair	U&CF
1139	Toyota	P/U 4x4 V6	1992	White	repair	
1222	Toyota	Hilux P/U 4-cyl 4WD	1993	Gray	fair	U&CF
1511	Chevrolet	Flatbed P/U V8 4WD	1991	White	repair	CFP
1515	Toyota	Hilux P/U 4-cyl 4WD	1992	White	fair	S&P
1636	Chevrolet	Van V8 12 Passenger	1991	White	down	CFP
2700	Chevrolet	Flatbed P/U V8 4WD	1995	White	fair	S&P
2783	GMC	3500 (41) V8 4WD	1985	Green	down	CFP
3664	GMC	Blazer V8 4WD	1983	Green	down	CFP
5118	Toyota	Hilux P/U 4-cyl 4WD	1993	White	good	S&P
2979	Ford	F150 P/U V10 4WD	1998	Green	fair	CFP
3071	Toyota	Hilux P/U 2WD	1993	White	fair	S&P
3102	GMC	V8 Fire Truck	1994	Green	fair	CFP
3120	GMC	3500 (41) V8 4WD	1996	Green	fair	CFP
3132	Dodge/Ram	Van V6 12 Passenger	1990	White	repair	FSR Admin
3133	GMC	P/U 4WD V8	1991	Green	fair	CFP
3663	Chevrolet	3500 V8 Diesel P/U	1986	Green	fair	CFP
3428	Chevrolet	3500 4X4 Diesel P/U	1991	Green	fair	CFP
3453	John Deere	Tractor	2001	Green	repair	S&P
4030	Nissan	Frontier P/U 6 cyl	2004	White	Good	Admin.
2923	Cherokee	Jeep	1999	Green	Fair	CFP
4184	Dodge	Fire Truck	1988	Green	Fair	CFP
2901	Kia	4-door sedan	1999	White	fair	Admin.

Updated 02-10-05

LIC #	VEHICLE MAKE	MODEL	COLOR	YEAR	STATUS	DIVISION	SECTION	Funded By
146	TOYOTA	P/U 4X4	RED	1991	transfer dir. Office	DAWR	L.E.	Local
2923	CHEROKEE	JEEP 4X4	GREEN	1999	UP	DAWR	L.E.	Local
3285	CHEROKEE	JEEP 4X4	GREEN	1999	transfer dir. Office	DAWR	L.E.	Local
3835	CHEROKEE	JEEP 4X4	BLACK	1999	UP	DAWR	L.E.	Local
3680	NISSAN	FRONTIER 4X4	MAROON	2004	transfer dir. Office	DAWR	L.E.	Local
3681	NISSAN	FRONTIER 4X4	BLUE	2004	UP	DAWR	L.E.	Grant Costal
3682	NISSAN	FRONTIER 4X4	WHITE	2004	UP	DAWR	L.E.	Grant Costal
3683	NISSAN	FRONTIER 4X4	SILVER	2004	UP	DAWR	L.E.	Grant Costal
	KAWASAKI	JET SKI	YELLOW	2001	UP	DAWR	L.E.	Grant Costal
	KAWASAKI	JET SKI	YELLOW	2001	UP	DAWR	L.E.	LOCAL
121	NISSAN	PATHFINDER	TAN	1998	UP	DAWR	FISH	Federal
130	FORD	RANGER	BLUE	1998	UP	DAWR	FISH	Federal
3435	NISSAN	FRONTIER	BLUE	2001	UP	DAWR	FISH	Federal
4027	NISSAN	PATHFINDER	WHITE	2004	UP	DAWR	FISH	Federal
4028	NISSAN	PATHFINDER	SILVER	2004	UP	DAWR	FISH	Federal
BOAT	Boston Whaler	BOAT	WHITE	2002	UP	DAWR	FISH	Federal
3465	FORD	EXPEDITION	WHITE	2002	UP	DAWR	FISH	Federal
132	FORD	RANGER	WHITE	1998	UP	DAWR	FISH	Federal
133	FORD	RANGER	WHITE	1998	UP	DAWR	WILD	Federal
1137	TOYOTA	LANDCRUISER	WHITE	1991	drive shaft stolen	DAWR	WILD	Federal
1139	TOYOTA	P/U 4X2	WHITE	1992	to be surveyed	DAWR	WILD	Federal
1527	TOYOTA	S/W	TAN	1992	UP	DAWR	WILD	Federal
1528	TOYOTA	S/W	BLUE	1992	UP	DAWR	WILD	Federal

LIC #	VEHICLE MAKE	MODEL	COLOR	YEAR	STATUS	DIVISION	SECTION	Funded By
1529	TOYOTA	S/W	TAN	1992	UP	DAWR	WILD	Federal
1649	NISSAN	P/U	WHITE	1991	to be surveyed	DAWR	WILD	Federal
1530	ISUZU	P/U	WHITE	1991	UP	DAWR	WILD	Federal
3582	NISSAN	FRONTIER	SILVER	2003	UP	MAINT.	WILD	Federal
3583	NISSAN	FRONTIER	BLUE	2003	UP	DAWR	WILD	Federal
3795	TOYOTA	TACOMA	WHITE	1998	UP	DAWR	WILD	Federal
2880	FORD	RANGER	BLUE	1998	UP	DAWR	BTS	Federal
3586	TOYOTA	CREW CAB	WHITE	2003	UP	DAWR	BTS	Federal
3646	TOYOTA	TACOMA CREW	WHITE	2003	UP	DAWR	BTS	Federal
3414	NISSAN	FRONTIER	GRAY		UP	DIRECTOR	ANIMAL/C	LOCAL
3413	NISSAN	FRONTIER	GRAY		UP	DIRECTOR	ANIMAL/C	LOCAL
1693	TOYOTA	P/U	WHITE		UP	DIRECTOR	ANIMAL/C	LOCAL
3698	NISSAN	P/U	SILVER		UP	DIRECTOR	ANIMAL/C	LOCAL
1693	TOYOTA	P/U 4X2	WHITE		UP	ADS		LOCAL
1360	TOYOTA	P/U 4X2	WHITE		UP	PIS		LOCAL
2700	CHEVY	P/U	BLUE			ADS		LOCAL
2902	KIA				DOWN	ADS		LOCAL
2903	KIA				DOWN	ADS		LOCAL
2904	KIA				DOWN	ADS		LOCAL
3770	NISSAN	QUEST VAN	GRAY	1993	DOWN	PIS		LOCAL
3454	CHEVY	CORSICA	WHITE		DOWN	PIS		LOCAL
3610	TOYOTA	TACOMA 4X2	WHITE		UP	PIS		LOCAL
2901	KIA				UP	PIS		LOCAL
1922	CHEVROLET	JEEP	WHITE		UP	FORESTRY		Federal

LIC #	VEHICLE MAKE	MODEL	COLOR	YEAR	STATUS	DIVISION	SECTION	Funded By
815	ISUZU	P/U 4X4	WHITE	1990	DOWN	FORESTRY		Federal
1218	TOYOTA	P/U 4X4	GREEN	1993	DOWN	FORESTRY		Federal
1221	TOYOTA	P/U 4X4	GREEN	1993	DOWN	FORESTRY		Federal
1222	TOYOTA	P/U 4X4	GRAY	1993	UP	FORESTRY		Federal
1511	CHEVROLET	FLATBED	WHITE	1992	DOWN	FORESTRY		Federal
1515	TOYOTA	P/U 4X4	WHITE	1993	DOWN	FORESTRY		Federal
1530	CHEVROLET	VAN	WHITE	1991	DOWN	FORESTRY		Federal
2012	GMC	FLATBED	WHITE	1993	DOWN	FORESTRY		Federal
2700	CHEVROLET	FLATBED	WHITE	1995	DOWN	FORESTRY		Federal
2783	GMC	3500 4X4	GREEN	1985	UP	FORESTRY		Federal
2784	GMC	3500 4X4	GREEN	1983	DOWN	FORESTRY		Federal
3664	GMC	BLAZER	GREEN	1983	DOWN	FORESTRY		Federal
5118	TOYOTA	P/U 4X4	WHITE	1993	DOWN	FORESTRY		Federal
2979	FORD	F150 4X4	GREEN	1998	UP	FORESTRY		Federal
3071	TOYOTA	P/U 4X2	WHITE	1993	UP	FORESTRY		Federal
3102	GMC	V8 FIRE TRUCK	GREEN	1994	DOWN	FORESTRY		Federal
3120	GMC	3500 4X4	GREEN	1996	UP	FORESTRY		Federal
3132	DODGE RAM	VAN 12 PAX	WHITE	1990	DOWN	FORESTRY		Federal
3133	GMC	P/U 4X4	GREEN	1991	DOWN	FORESTRY		Federal
3663	CHEVROLET	3500 P/U	GREEN	1986	DOWN	FORESTRY		Federal
3428	CHEVROLET	3500 P/U	GREEN	1991	DOWN	FORESTRY		Federal
3596	CHEVROLET	BLAZER WAGON	WHITE	1985	DOWN	FORESTRY		Federal
3453	JOHN DEERE	TRACTOR	GREEN	2001	UP	FORESTRY		Federal
4030	NISSAN	P/U 4X4	WHITE	2004	UP	FORESTRY		Federal

LIC #	VEHICLE MAKE	MODEL	COLOR	YEAR	STATUS	DIVISION	SECTION	Funded By
1977	DAIHATSU	ROCKY	GRAY		SURVEY	DAWR	L.E.	LOCAL
1083	DAIHATSU	ROCKY	GREEN		SURVEY	DAWR	L.E.	LOCAL
1687	DAIHATSU	ROCKY	BLACK		SURVEY	DAWR	L.E.	LOCAL
1085	TOYOTA	P/U 4X2	WHITE	?	?	?	?	
1926	ISUZU	P/U	WHITE	?	?	?	?	
5131	TOYOTA	P/U	WHITE	?	?	?	?	
1359								
1933	TOYOTA	P/U	WHITE	?	SURVEY	PIS		LOCAL
1693	TOYOTA	P/U	WHITE	?	?	?	?	LOCAL
3437	NISSAN	P/U	WHITE	?	?	?	?	