

BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

CARLOS P. BORDALLO DIRECTOR

JOSE S. CALVO DEPUTY DIRECTOR

KALEO SCOTT MOYLAN LIEUTENANT GOVERNOR

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:

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.

Date: Fin 12 700

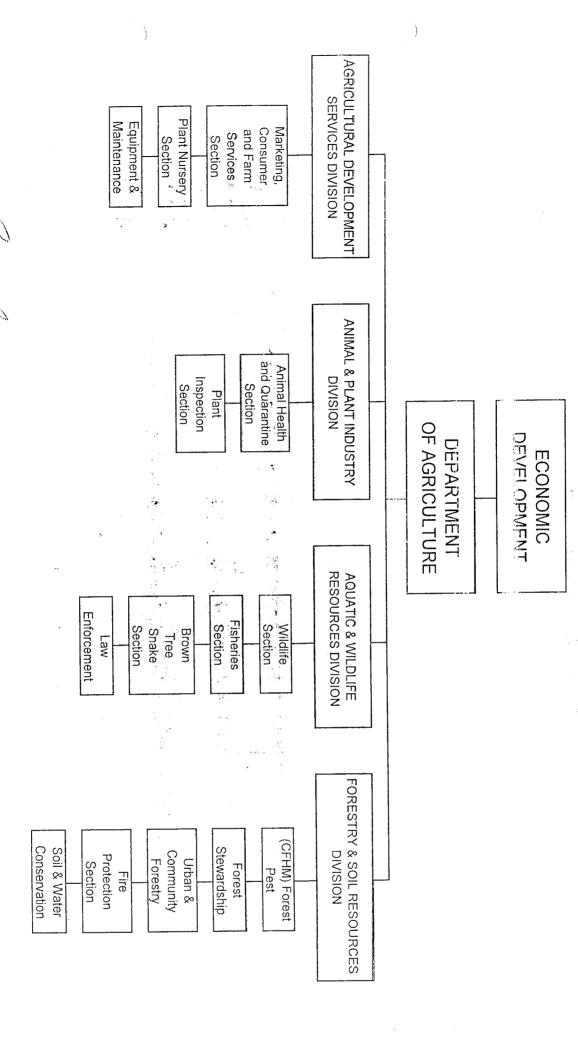
Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/23/05

Date Rcv'd: 2/05/0.
Time: 10:35 Am

Rov'd by: D. Chaw

Print Name: Dee Chaco

DEPARTMENTAL ORGANIZATIONAL CHART **GOVERNMENT OF GUAM FISCAL YEAR 2006**



APPROVED BY:

DATE

PAUL C. BASSLER, Director

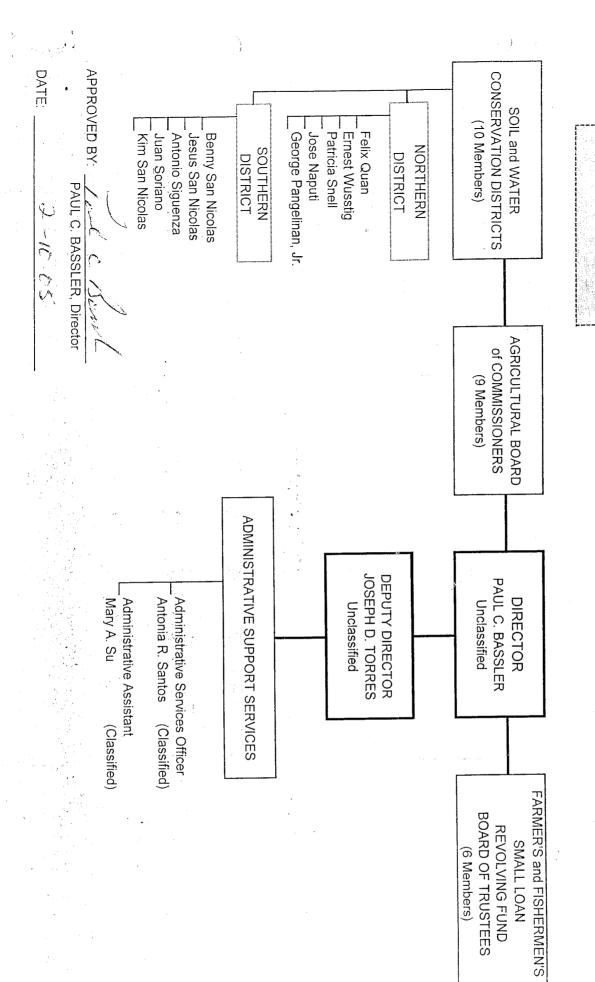
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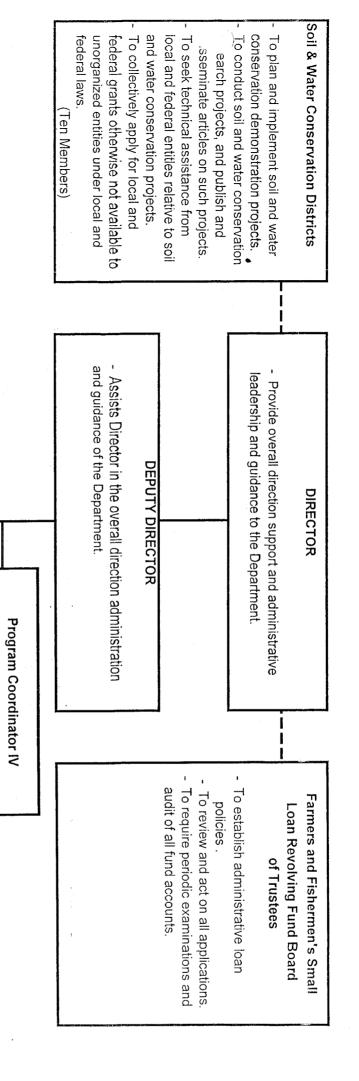
ECONOMIC

DEPARTMENT OF AGRICULTURE DIRECTOR'S OFFICE

100% GENERAL FUND



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



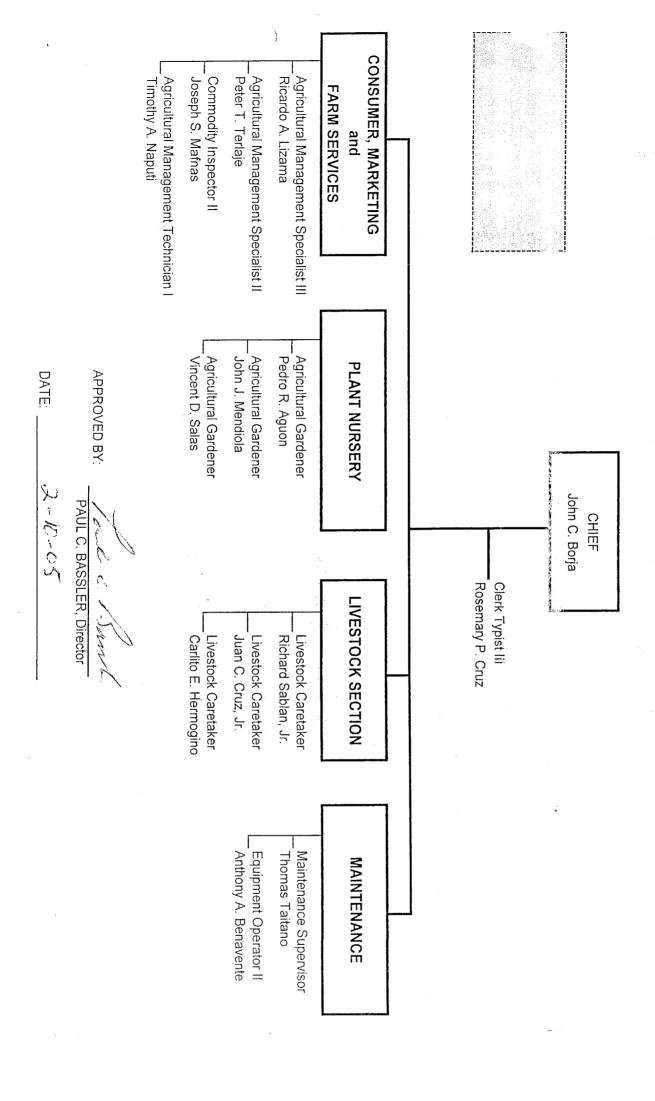
- Responsible for the overall administrative services function of the Department, i.e.: management support services, budget preparation, fiscal management, personnel management, procurement, preparing import permits, cashiering, records management, clerical support, property management, scheduling of in-service training and workshops for employees and other related services and support.

Administrative Services and Support

PAUL C. BASSLER, Director

APPROVED BY:

ECONOMIC DEPARTMENT OF AGRICULTURE AGRICULTURAL DEVELOPMENT SERVICES DIVISION



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.

ALL CLASSIFIED EMPLOYEES 100% GENERAL FUND



DEPARTMENT OF AGRICULTURE **ECONOMIC**

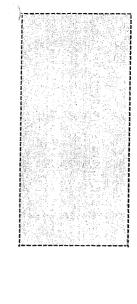
TERRITORIAL VETERINARIAN (Active Recruitment)

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

APPROVED BY: _

PAUL C. BASSLER, Director

2-10-05



TERRITORIAL VETERINARIAN

of animal and plant production, preventing the introduction of animal Plans and formulates policies and programs emphasizing upgrading and plant pests and diseases in cooperation with local and federal

Supervises the overall activities of the division.

ANIMAL HEALTH PROGRAM

Provides veterinary services: treats sick or injured livestock, poultry, birds, etc.

- Provides consultation and advise on livestock management
- Administers and implements local and federal laws regarding the movement of animals and animal products - especially on imports from foreign countries.
- and determining new marketing opportunities and efficiency in Conducts animal health surveys to identify existing health concerns livestock operations through selective breeding programs.
- dealing with animal husbandry. Conducts and promotes educational activities and programs

Conducts animal/pet quarantine program.

APPROVED BY:

PAUL C. BASSLER, Director

DATE:

PLANT INSPECTION STATION

ENTOMOLOGIST and CHIEF

Plans, implements and supervises pest management projects and related activities. Formulates, implements and enforces rules and regulations perfinent to plant protection and quarantine. Manages agricultural quarantine effort for Department of Agriculture. Identifies insects on agricultural imports and materials, and locally grown products, and determines appropriate pest eradication procedures and measures to follow to protect the local agricultural industry and environment.

Commodity Inspector I & III

Performs inspections at wholesale and retail establishments to insure that the sales of agricultural materials are in compliance with established local and federal laws; checks for required licenses, permits, or certificates. Performs export certification inspections; issues Phytosanitary Certificates and Certificates of Origin for export products.

Cashier

Collects cash, issues field receipts, prepares daily deposit reports; balances cash and checks and makes deposits at Treasurer of Guam, prepares Treasury depositor's report. Issues permits and maintains files and records.

Botanist

Identifies and classifies species and varieties of plants and allied forms in agricultural imports and materials. Enforces local, federal and international rules, regulations, laws and agreements concerning the importation and transportation of plants and plant propagative materials. Studies and determines pest plant distribution and habitat, weed eradication or control and recommends methods to control and prevent importation and spread of dangerous species.

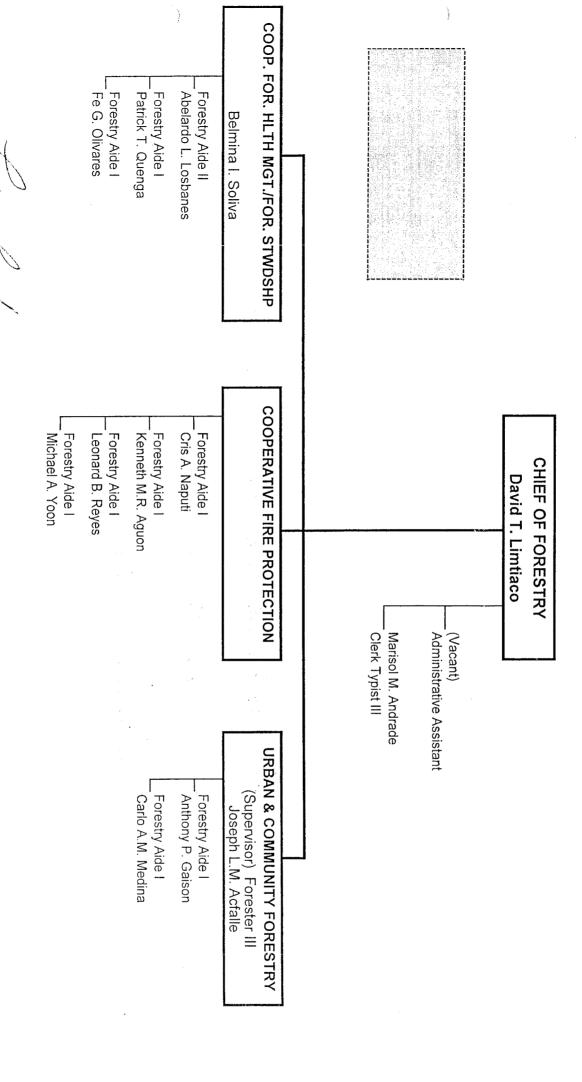
PROVED BY:

PAUL C. BASSLER, Director

ECONOMIC

DEPARTMENT OF AGRICULTURE

FORESTRY & SOIL RESOURCES DIVISION



DATE:

2-10-05

MATCH FUNDS: 50% FEDERAL FUND 50% LOCAL FUND

(ALL CLASSIFIED EMPLOYEES)

PAUL C. BASSLER, Director

APPROVED BY:

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

ADMINISTRATION

- Administers Divisional Programs
- Prepares Annual Budget Reports
- Liaison with other Government and Foreign entities
- Formulate and set Divisional Policies and Guidelines
- Maintains SWCD Records and Files
- Prepares Correspondence, Requisitions and Program Budgets
- Coordinates SWCD Activities with other Agencies of the Government
- Assists in Field Projects, Surveys and

COOPERATIVE FOREST HEALTH MANAGEMENT

- Conducts research on specific program projects
- Analysis and evaluation of environment impact statements and field data

forests landowners

Provides technical assistance to

Formulates Forest Management

FOREST STEWARDSHIP

plans for non-industrial private

plementation of local projects

ated to afforestation and

- private cooperators
 Propagates forest tree seedlings
 for Forest Stewardship program
- Increase public awareness of forest conservation issues through meetings and assemblies
- Endangered species protection

regulations and forest management

Production of tree seedlings

Tree planting on govenrment land

Formulates conservation

onservation د

URBAN & COMMUNITY FORESTRY

- Coordinates tree planting projects in urban areas
- Conducts training related to tree care and maintenance
- Assists in preparation of Urban Forest Management plans
- Coordinates with local nurseries in regards to methods of production
- Provides technical assistance to Government Beautification Program

FIRE PROTECTION & PREVENTION

- Conducts fire prevention program in island schools
- Compilation and analysis of fire records and statistics
- Provides standby burning service
- Establishes firebreaks in Government Conservation Reserves
- Controlled burning operation on afforestation
- vegetative firebreaksConducts wildland fire suppression

Establishment of greenbelts and

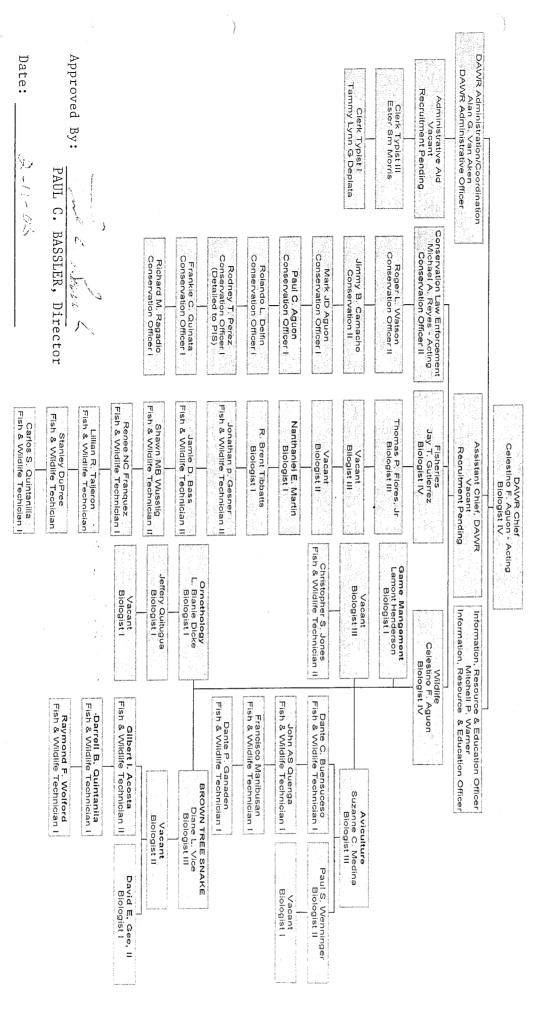
- Provides mutual aid under the MOU to Guam Fire Department

APPROVED BY:

PAUL C. BASSLER, Director

2-10-05

Economic Department of Agriculture Division of Aquatic and Wildlife Resources



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: 2-11-05

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.

Government of Guam Fiscal Year 2006 **Budget Digest**

3,10

Function: ECONOMIC DEVELOPMENT Agency: AGRICULTURE Program: SUMMARY

	· X"	V	В	C	D		
		A	В	<u> </u>		E	F
AS400		FY 2004	FY 2005	FY 2006	FY 2006	r's Request FY 2006	7511.000 c
Account		Expenditures &	Authorized	General	Federal	Other	FY 2006
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	Total Req. (€C+D+E)
Couc	Appropriation Classification	Encumbrances	Level	Tunu	Tunu(s)	Fund 17	(C+D+E)
P71	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		\$199,143
		ı					
	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
				1			
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
		0=0.024			025.000		
450	CAPITAL OUTLAY	\$79,934	\$75,000	\$0	\$25,000	\$0	\$25,000
	TOTAL APPROPRIATIONS	\$2,885,184	\$2,708,261	\$2,264,127	\$517,800	\$0	\$2,781,927
	1/ Specify Fund Source						
	EULT TIME FOUNTLE NOTES (ETE.)						
	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	3.00
	CLASSIFIED	52.00	54.00	45.00	7.00	0.00	2.00
					29.00.000.000.000.000.000.000.000		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				
	T / T / (°C*			
	Purpose / Justifica	ition for Travel		
NONE				
NONE				
Travel Date:		No.	of Travelers:	*
		-		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
P	Mar. 1			
	Purpose / Justifica	tion for Travel		
Travel Date:		NI	- C T	*
Travel Date.		140.	of Travelers:	 ^
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
- All All All All All All All All All Al	\$ -	\$ -	\$ -	\$ -
	Purpose / Justifica	tion for Travel		
	F-11		T	
Travel Date:		No.	of Travelers:	*
			-	·
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	S -	\$ -

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

Government of Guam Fiscal Year 2006 Budget Digest

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE
Program: Director's Office

		A	В	C	D	E	F
		<u> </u>	<u> </u>		Governor	r's Request	
AS400		FY 2004	F¥ 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account	1	Expenditures &	Authorized	General	Federal	Other	Total Req.
	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Canadana	A SECTION AND ADDRESS OF THE PARTY OF THE PA					
!	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
		7	•		,		
·	OPERATIONS	1		Т			00
220	TRAVEL- Off-Island/Local Mileage Reimburs.	5.4 \$0	\$1,720	\$0	\$0	\$0	\$0
		1					
230	CONTRACTUAL SERVICES:	789,664	6,340	5,300	0	0	5,300
		1		-			
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
	-	12.901	5 (00	4.750		0	4 759
240	SUPPLIES & MATERIALS:	12,891	5,600	4,759	0	, U	4,759
-			1 000	0	0	c c	0
250	EQUIPMENT:	. 0	1,000	 	······································	·	
	And Aller	-	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0			<u>-</u>	(
		0	0	0	0	0	0
290	MISCELLANEOUS:	, 0	Ť			í i	-
<u></u>	TOTAL OPERATIONS	\$102,555	\$14,660	\$10,059	\$0	so	\$10,059
	IUIAL OF ERATIONS	W. 10-7-1		<u> </u>			
	ÜTILITIES	1					
361	Power	\$61,524	\$68,496	\$16,500	80	\$0	\$16,500
362	Water/ Sewer	21,600	 				4,956
363	Telephone/ Toll	18,772		4,695	0	0	4,695
	TOTAL UTILITIES	\$101,896		11	\$0	\$9	
	TOTAL CONTRACTOR						
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
· L							
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
					T		
	TOTAL APPROPRIATIONS	\$468,432	\$328,145	\$291,505	\$0	80	\$291,505
	1/ Specify Fund Source						
	The state of the s	7					
	FULL TIME EQUIVALENCIES (FTEs)	2.00	2.00	2.00	0.00	0.00	2.00
	UNCLASSIFIED	2.00		 		+	
	CLASSIFIED	2.00		Commission	1. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.		
	TOTAL FTES	4.00	4.00	4.00	0.00	0.00	4.00

Schedule B- Contractual

·			Unit	Total		Funded in FY 2005?					
I≰em	Quantity		Price	Price		Yes	No				
Xerox Copier Rental	2000000	1		\$	4,400.00	X					
Paper Usage				\$	600.00	X					
Employee Drug Testing			+	\$	300.00	X					
				T							
		3		\$	-						
				\$	-						
Total Contractual	and the same of th			\$	5,300.00						

Schedule C - Supplies & Materials

•		Ī	Unit		Total	Funded in FY 2005?			
Item		Quantity	Price	Price		Yes	No		
Office Supplies				\$	1,759.00	X			
Janitorial Supplies				\$	2,000.00	X			
Fuel				\$	1,000.00	X			
	·			. \$	-				
105/7	1. 464			\$	-				
				\$	-				
Total Supplies & Materials				\$	4,759.00				

Schedule D - Equipment

*.	Unit	To	otal	Funded in FY 2005?				
Item		Quantity	Price	Pı	rice	Yes	No	
	4.5. A. A.						X	
				\$	-			
////				\$	-			
			,	\$	~			
				\$	-			
	A A CONTRACTOR OF THE PARTY OF			\$	-			
otal Equipment	71 Y av.			\$	-			

Schedule E - Miscellaneous

<u>:</u>		Unit	To	otal	Funded in FY 2005?			
Item	Quantity	Price	Price		Yes	No		
			\$.	-				
			\$	-				
			\$	-				
Control of the Contro			\$	- 1	e e e com	F. (Nov.)		
			\$	-				
31 22			\$	-				
otal Miscellaneous			\$	-				

Schedule F - Capital Outlay

		Unit	T	otal	Funded in FY 2005?			
Item	Quantity	Price	Price		Yes	No		
			\$	-				
		·	\$	-				
			\$	_				
			\$	-				
			\$	- '				
	ADOLA SALA		\$	-				
otal Capital Outlay	X3.2		\$	-				

FUNCTIONAL AREA:

AGENCY: AGRICULTURE

PROGRAM: Director's Office

FUND: General Fund

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

[BBMR SP-1] 2/7/05

													-		fficer	ctor	1 800 Director Paul C. Bassler		Position Position Name of	
													0-10			_	ler I-4		CPsda/	(α)
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	\$0	\$0	\$0	SO	SO .	SO	\$0	\$0	\$0	\$0	80	\$0	\$7,412	\$9,697	\$10,497	\$12,663		Retirement (J *70 81%)		(K)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	\$188	(01.24 2011 E)	Refire (DDI)		(L)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,127	\$3,773	(J. % 7.0)	Social Security		(M)
	0	0	0	0	A	0	0	0	0	0	0	0	516	676	731	\$882	(1.45%*J)	Medicare	Benefits	2
	0	0 .	0	0		0	0	0	0	0	0	0	153	153	153	\$153	(L)	Life	(3)	9
	0	0	0	0	,	0	0	0	0	0	0	0	3,947	1,369	1,369	\$3,102	(Premium)	Medical		(p)
	0	0	0	0		a	0	0	0	0	0	0	446	149	149	\$298	(Premium)	Dental		6
	٥	0	0	0	0		. 0	0	0	0	0	0	12,474	12,044	16,214	\$21,059	(K thru Q)	Total Benefits	(R)	(D)
	0	0	0	0	0		0	0					48,092	58,640	66,654	\$81,909	TOTAL	(J+R)	Q	ĝ

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

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
2000.150.0			
NONE			
IVOIVE			
		,	

	Total Program		Total Program Space	
SPACE REQUIREMENT	Total Program	,	Occupied (Sq. Ft.):	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. At.).	
		Percent of Total		Gto
Description	Square Feet	Program Space		Comments
				and the state of t
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		<u> </u>		

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			74						
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	30,000	65,000	120,000						
saplings.			120,000						
Animal control measures	0	50	200						
Livestock screening	100	250	500						

Government of Guam Fiscal Year 2006 Budget Digest

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE

Program: Agricultural Development Services

		A	В	C	D	E	F
					Governo	r's Request	
AS400 Account		FY 2004 Expenditures &	FY 2005 Authorized	FY 2006 General	FY 2006 Federal	FY 2006 Other	FY 2006 Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$560,779	\$416,713	\$526,348	\$0	\$0	\$526,3
112	Overtime/Special Pay	0.000,1,7	0	0	0	0	3320,3
113	Benefits	145,059	121,690	152,127	0	0	152,1
	TOTAL PERSONNEL SERVICES	\$705,838	\$538,403	\$678,475	\$0	\$0	\$678,4
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	so	\$0	\$0	\$0	
							V-71.5
230	CONTRACTUAL SERVICES:	58,873	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0		
	OFFICE STACE RESTAE.	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	0	U	U	0	
240	SUPPLIES & MATERIALS:	10,562	2,500	1,000	0	0	1,00
250	EQUIPMENT:	4 577					
250	EQUITMENT.	4,577	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
i	TOTAL OPERATIONS	\$74,012	\$2,500	\$1,000	\$0	\$0	\$1,00
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$
362	Water/ Sewer	0	0	0	0	0	1000
363	Telephone/ Toll	0	0	0	0	0	
l	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$
701	INDIRECT COST	\$0	\$0	80	\$0	\$0	\$
450	CAPITAL OUTLAY	\$4,434	soll	\$0	\$0	\$0	S
F		505804831888868888865988881 S					
Ĺ	TOTAL APPROPRIATIONS 1/ Specify Fund Source	\$784,284	\$540,903	\$679,475	80	<u>so</u>	\$679,475
Γ	FULL TIME EQUIVALENCIES (FTEs)						
1	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.04
	CLASSIFIED	17.00	15.00	15.00	0.00	0.00	0.00
Ī	TOTAL FTES	17.00	15.00	15.00	0.00	0.00	15.00

Division:

Program: Agricultural Development Services

	Purpose / Justificat	tion for Travel		
None				
Travel Date:		No	. of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	- \$	\$ -	\$ -	\$ -
M	Purpose / Justificati	ion for Travel		
	Tar poor , outstand	IUII IUI II AVCI		
Travel Date:		No.	of Travelers:	*
Travel Date: Position Title of Traveler(s)	Air Fare	Per diem	Registration	* Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem	Registration	Total Cost \$ -
	Air Fare	Per diem \$ - \$ -	Registration	Total Cost
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost \$ -
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
Position Title of Traveler(s) Travel Date:	Air Fare \$ - \$ -	Per diem \$ - \$ - on for Travel	Registration	Total Cost \$ - \$ -
Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ - on for Travel	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) Travel Date:	Air Fare \$ - \$ - Purpose / Justification	Per diem \$ - \$ - on for Travel	Registration \$ - \$ -	Total Cost \$ - \$ -

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

Schedule B- Contractual

			Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No	

w						
			\$ -			
tal Contractual			S - I			

Schedule C - Supplies & Materials

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

Schedule D - Equipment

	·		į	Total	Funded in FY 2005?		
Item	Quantity	Price		Price	Yes	No	
	· .		\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
tal Equipment			\$			······	

Schedule E - Miscellaneous

	U		Unit	1	Total	Funded in FY 2005?		
Item		Quantity	Price		Price	Yes	No	
				\$	-			
				\$	-			
				\$	-			
				\$	_			
				\$	-			
al Miscellaneous				\$	-			

Schedule F - Capital Outlay

		Unit	Te	otal	Funded in FY 2005?		
Item	Quantity	Price	Price		Yes	No	
			\$	-		330	
			\$	-			
			\$	-			
tal 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

		- i	<i>,</i>	à.	<u> </u>	.	, , ;	ا ــــــــــــــــــــــــــــــــــــ			i	J	<i>"</i> .	3	3 .	, I,		<u>.</u> 2		
		741	021	826	830	911	050	750	671	617	0/0	869	815	813	809	- 81 8	308	Position Number		(A)
		Livestock Caretaker	Liverted Cartilant	Livestack Caratalor	Livestock Caretaker	Agricultural Cardener	Agricultural Gardener	Action to Decrator II	Familie Supervisor	Meintan Coordinator IV	Program Condinate IV	Agricultural Management Technisian I	Agricultural Management	Clerk Typict III	Commodify Inspector II	Agricultural Management Specialist II	Chief, Agricultural Development	Position Title		(B)
Grand Total:		ito E. Hermogino	uan C. Cruz, Jr.	.chard Sabian, Jr.	Shn J. Mendiola	vincent D. Salas	Fedro R. Aguon	1-3:50ny A. Benavente	homas S. Taitano	ward T. Camacho	mothy A. Naputi	icardo A. Lizama	Genary P. Cruz	oseph S. Mainas	cter I. Terlaje	John C. Borja	хасындса	Name of		(0)
		·E-11	E 14	E-15	E-10	E-14	E-11	G-15	. J-15	N-11	H-12	M-11	F-14	1-12	11-11	P-9	ilaic	Grade/	(8)	
\$522,386	0	25,858	28,670	29,673	24,984	28,670	25,858	33,356	40,873	48,227	32,096	44,524	30,355	34,638	41,172	\$53,432	Salary		(E)	
\$0	0	0	0	ű	9	0	(E	0	0	ن	0	0	0	0	0	30	Overtime)	(F)	
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	SO	Special*		િ (૧)	
i		9/2/06	6/18/07	4/27/07	5/26/06	2/14/07	1/1/07	1/7/07	2/18/07	9/30/07	1/2/07	3/13/07	8/14/06	12/29/05	2/3/06	1/31/06	Date	Incre	(H)	
\$3,962	0	75	0	0	364	0	0	0	0	0	0	0	177	1,003	961	\$1,382	Amt	rement	Ξ	
\$526,348	0	25,933	28,670	29,673	25,348	28,670	25,858	33,356	40,873	48,227	32,096	44,524	30,532	35,641	42,133	\$54,814	Subtotal	(E+F+G+I)	(J)	
\$109,533		5,357	5,965	6,1.5	5,275	5,555	5,231	6,941	8,406	10,636	6,679	9,265	6,354	1 7,417	3 8,758	4 \$11,497	(J *20.81%)) Retirement	(K)	
	0	7	15	3	35	181			8	36	79	33	22	17	56	97	12	rt Retire (DDI)	(L)	
\$376	0	0	0	0	188	0	0	٥	0	0	188	9	0	0	0	80				
<u>s</u> _	0			-											_			Social Security	(M)	
\$7.673	0	376	416	430	368	416	375	484	593	699	465	646	442	517	611	\$785	(1.45%*J)	Medicare	(N)	
\$2.795	0	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	(1)	Life	(0)	
630 760	. 0	3,102	1,369	3,102	3,102	3,102	0	3,102	3,102	0	1,369	3,947	0	0	1,369	\$3,102	(Premium)	Medical	(P)	Input by
E2 521	0	298	149	298	298	298	0	298	0	0	149	446	0	0	0	\$298	(Premium)	Dontal	(Q)	Input by Department
7			8,053	10,158	9,384	9,935	5,909	10,978	12,354	10,888		14,457			10,901	8 \$15,745	(K thru Q)	Total Danafite	(R)	
	0	,326 3	1	1		1	!	I (1	1 .	9,003		6,949	8,087		1	2) TOTAL		(S)	Adjus -
	0	35,259	36,723	39,831	34,732	38,605	31,767	44,334	53,227	59,115	41,099	58,981	37,481	43,728	53,034	\$70,559	[AL	7	2)	

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

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: AGRICULTURAL DEVELOPMENT SERVICES

QUIPMENT/CAPITAL LISTING: Description	Quantity	Daysontogo of II		
Description	Quantity	Percentage of Use	Comments	,
NONE				
TORL				
		 		

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):		
Description	Square Feet	Percent of Total Program Space		Comments	
					 ,
					 ······································
			1		
	A				

Decision Package FY 2006

Department:	Agriculture	Division/Section:	Animal & Plant Industry
Program Title:	Animal Health / Animal Control		

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 preven 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 docastic 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 care sland-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
mplement local and federal regulations	Daily	Daily	Daily
governing import and export of live animals.			Dany
Perform emergency domestic animal			
eterinary services.	Daily	Daily	Daily
Perform emergency wild animal veterinary	45	55	······································
ervices			60
sland-wide capture of stray animals	Daily	Daily	D ::
Vork with pet owners to pickup unwanted		Dany	Daily
pets.	10%	10%	4.004
Pick up and dispose of road kills	10%	10%	10%

Decision Package FY 2006

Department:

Department:	Agriculture	I	Division/Section:	Animal Health
Program Title:	Animal Cont	rol	17.7	
A-4:-:4- D			440	
Activity Description:				
Control/reduce the num animals to prevent risks Law.	ber of stray do of rabies. Pic	gs and cats island-wide. E k-up and dispose of anima	Inforce impat/export reg I roadkills. To enforce C	ulations of domestic uams' Leash
Major Objective(s):		1741		
The major objective of t to pickup and dispose of	his program is f road kills.	to control/reduce the num	ber of stray dogs and cats	s island-wide and
Short-term Goals: 1. Fabricate traps and di 2. Conduct trapping pro	istribute to isla grams at the v	and mayors for the capture arious villages, starting with	of stray animals. th the most populated vil	lages.
		Workload Out	put	
Workload Indica	ator:	FY 2004 Level of Accomplishment	FY 2005 Antickpated Level	FY 2006 Proposed Request
Island-wide capture of st	rav animals	Daily	Daily	Daily
		Duny	Daily	Daily
Work with pet owners to	pickup			
unwanted pets.		10%	10%	10%
Pick up and dispose of ro	ad kills.	10%	10%	10%
*			1070	10/0
			1100	

Government of Guam Fiscal Year 2006 **Budget Digest**

Function: ECONOMIC DEVELOPMENT Agency: AGRICULTURE Program: Animal Health

		Α	В	С	D	E	F
					Governo	r'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	\$174,036	\$147,232	\$85,083	\$0	\$0	\$85,0
112	Overtime/Special Pay	0	0	0	0	0	
113	Benefits	57,715	45,516	30,592	0	0	30,5
	TOTAL PERSONNEL SERVICES	\$231,751	\$192,748	\$115,675	\$0	\$0	\$115,6
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	2,742	7,004	3,400	0	0	3,40
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	2,400	1,000	0	0	1,00
250	EQUIPMENT:	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	tyn waa
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$2,742	\$9,404	\$4,400	\$0	\$0	\$4,40
	UTILITIES						
361	Power	\$0	\$0	so	\$0	\$0	\$
362	Water/ Sewer	0	0	0	0	0	
363	Telephone/ Toll	0	0	0	0	0	100
L	TOTAL UTILITIES	80	\$0	\$0	so	\$0	\$
701	INDIRECT COST	\$0	\$0	so	\$0	80	Se
450	CAPITAL OUTLAY	\$0	80	\$0	80	\$0	\$(
г				School of the second se		11/4	
1	TOTAL APPROPRIATIONS 1/ Specify Fund Source	\$234,493	\$202,152	\$120,075	\$0	\$0	\$120,075
Г	FULL TIME EQUIVALENCIES (FTEs)						
τ	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
F	TOTAL FTES	6.00	4.00	3.00	0.00	0.00	3.00

Schedule A - Off-Island Travel

Division:

Program: Animal Health/Animal Control

	Purpose / Just	tificati	ion for Travel	3000	
None					
Travel Date:			No.	of Travelers:	*
Position Title of Traveler(s)	Air Fa	are	Per diem	Registration	Total Cost
	\$	-	\$ -	\$ -	\$ -
	\$	-	\$ -	\$ -	\$ -
	Purpose / Just	ificati	on for Travel	12.14	
Company of the second s	rurpose / Just	micau	on for Travel	Section 1	
Travel Date:		,	No.	of Travelers:	*
	 			#*************************************	
Position Title of Traveler(s)	Air Fa	are	Per diem	Registration	Total Cost
	\$	-	\$ -	-	\$ -
	\$	_	\$ -	\$ -	S -
ette til i som en					
¥7	Purpose / Just	ificati	on for Travel		
Travel Date:			No.	of Travelers:	*
· · · · · · · · · · · · · · · · · · ·			2100		
Position Title of Traveler(s)	Air Fa	ire	Per diem	Registration Total Cost S - S - S - S - Registration Total Cost Registration Total Cost S - S - S - S -	
	\$	_	\$ -		\$ -
	\$	_	\$ -	-	\$ -

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

Schedule B- Contractual

		Unit		Total	Funded ir	ı FY 2005?	
Item	Quantity	Price	Price		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

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

Schedule D - Equipment

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	Price Yes		No
			\$	-		
			\$	-		
			\$	-		
			\$			
			\$	-		
			\$	-		
otal Equipment			\$	_		

Schedule E - Miscellaneous

		Unit		Total	Funded in FY 2005?	
Item	Quantity	Price	Price		Price Yes	
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	_		
			\$	_		******
Total Miscellaneous			\$	-		

Schedule F - Capital Outlay

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

AGENCY: AGRICULTURE

PROGRÂM: ANIMAL HEALTH / ANIMAL CONTROL

7UND: 100% GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

[BBMR SP-1] 2/7/05

						4 1,015			-	No. Number		(A)	
						Animal Control Officer II	Animal Control Officer II	Animal Control Officer I		er Title	n Position	(B)	
						Donald V. San Agustin	Vicente A. Santos	Gregory M. Mendiola, Jr.	Vacant	Incumbent	Name of	(c)	Input by Department
						F-12	F-13	E-12		Step	Grade/	(D)	epartment
	0	0	0	0	0	28,337	29_329	26, 763	\$0	Salarry		(E :	
20	0	0	0	0	0	0	0	0	\$0	Overtime		(F)	
ŝ	0	0	0	0	0	0	0	0	\$0	Special*		(G)	
						11/19/2006	6/25/2006	6/16/2006		Date	One-Step	(H)	
262	0	0	0	0	0		342	312	S0	Amt.	One-Step Increment	(I)	
505 063	0	0	0	0	0	28,337	29,671	27,075	30	Subtotal	(IrJrata)	(J)	187518
2	0	0	0	0	0	5,397	6,175	5,534	\$0	(J *20.81%)		(K)	
	0	0	0	0	0	0	0	0	\$0	(\$4.77*26PP*E)	D. (200)	(L)	
	0	0	0	0	0	0	0	0	S0	(6.2% * J)	J 1	(M)	
	0	0	0	0	0	411	430	393	S0	(1.45%*J)	1	(N)	
)	0	0	0	0	0	153	153	153	\$0	(1/)		(0)	
	0	0	0	0	0	3,102	3,947	3,102	\$0	Medical (Premium)		(P)	Input by Department
<u>}</u>	0	0	0	0	0	298	446	298	\$0	Dental (Premium)		(o)	epartment
	0	0	0	0	0	9,861	11,151	9,580	\$0	Total Benefits (K thru Q)	(1)	(R)	
	0	0	0	0	0	38,198	40,822	36,655	\$0	(J+R) TOTAL		6	٧.

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

Function: ECONOMIC DEVELOPMENT Agency: AGRICULTURE Program: ANIMAL HEALTH/ ANIMAL CONTROL

OUIPMENT/CAPITAL LISTING: Description	Ougutitus	D	
Description	Quantity	Percentage of Use	Comments
IONE			
IONE			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	occupied (oq. 2 b).	Comments

Decision Package FY 2006

Agriculture Agriculture	Division/Section:	Animal & Plant Industry		
D. T'A DI AY	-			
Program Title: Plant Inspection Station				
Activity Description:		, M		

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.

Workload Output									
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request						
100									
			AVI AVI						
A									

Government of Guam Fiscal Year 2006 Budget Digest

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE
Program: Plant Inspection Station

		A	В	С	D	E	
		100000000000000000000000000000000000000				or's Request	F
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	EV 2006
Account		Expenditures &	Authorized	General	Federal	Other	FY 2006
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	Total Req. (C+D+E)
					1 4 11 10 (3)	Tund 17	(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		(
113	Benefits	0	43,129	55,437	0	0	55,437
	TOTAL PERSONNEL SERVICES	\$0	\$186,599	\$235,776	\$0	\$0	\$235,776
	Boot 1	1					
	OPERATIONS			1			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0
	,						
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
222	ODEYCH CD CD DD						
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	CURRY HEC & MATERIALS						
	SUPPLIES & MATERIALS:	0	0	0	. 0	0	0
250	EQUIPMENT:						
230	EQUI MENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0					
	SCE-RECHTENTISCEORANT.	U U	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0		
	,		- 0			0	0
	TOTAL OPERATIONS	\$0	\$0	so	so	\$0	60
_		7,100		301	501	50	\$0
	UTILITIES						
361	Power	\$0	so	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	330000000000000000000000000000000000000						
	TOTAL APPROPRIATIONS	\$0	\$186,599	\$235,776	50	\$0	\$235,776
1	1/ Specify Fund Source						
Г	2/5/2004						
F	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	00.00	0.00	0.00
. [0	CLASSIFIED	0.00	5.00	5.00	@.00	0.00	5.00
L	TOTAL FTES	0.00	5.00	5.00	0.00	0.00	5.00

Department: AGRICULTURE

Division:

Program: Plant Inspection Station

	Purpose / Justifica	tion for Travel		V Distr.				
None								
Travel Date:		No	of Travelers:	Registration Fotal Cost S - S - S - S - Travelers: * Registration Fotal Cost S - S -				
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost				
	\$; -	\$ -	\$ -	W. 1.0				
	\$	9 -	\$ -	\$ -				
:	Purpose / Justifica	tion for Travel		4.43				
† †								
§				•				
Travel Date:				1497				
Travel Date:		No.	of Travelers:					
Position Title of Traveler(s)	· Air Fare	Per diem	Registration	Total Cost				
	\$ -	-	\$ -	\$ -				
	\$ -	d -	\$ -	\$ -				
:	Purpose / Justificat	ion for Travel		N/A				
:		58)8.						
·								
Travel Date:		No.	of Travelers:	41				
		110.	- ALMY VIVISI					
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

	Unit	Total	Funded in FY 2005?		
Quantity	Price	Price	Yes	No	
			2202		
			eccar- er	A1.7	
				11347-94-41	
			orac va promote	74 T. D.	
	Quantity	Quantity Price	Quantity Price Price		

Schedule C - Supplies & Materials

		A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
3		Unit	Total	Funded in FY 2005?
Item	Quantity	Prise	Price	Yes
None				1000
			7.77	74. T. 1933
				The state of the s
		10/3		
		2.77		
Total Supplies & Materials		3.50	· ·	<u> </u>
		1	Ψ	

Schedule D - Equipment

		Ur :	Total	Funded i	FY 2005
Item	Quantity	Price	Price	Yes	No
None			1175-0761		
			\$ -	Mar wye.	
			\$ -	1	The state of the s
			\$ -	Ode v	
TT 4 I I			\$ _		
Total Equipment			\$ -	1.6	

Schedule E - Miscellaneous

		\mathbf{U}_{i}	Total	Funded in	FY 2005?
Item	Quantity	Prine	Price	Yes	No
Vone			\$ -	x ięx	
			\$ -		
			\$ -		
			\$ -		
			\$ _		
			\$ -		
otal Miscellaneous			\$ 		

Schedule F - Capital Outlay

14			Unit Total I			FY 2005?
Item	Quantity	Price		Price	Yes	No
one						
			\$	_		
		-	\$	-		
			\$	-		
			\$	_		
			\$	-		
otal Capital Outlay			\$	_		

FUNCTIONAL AREA:

AGENCY: AGRICULTURE

PROGRAM: ANIMAL & PLANT INDUSTRY / Plant Inspection Station

GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

[BBMR SP-1] 2/7/05

							'n	4	3	١	- ا د	-	Z _o .			
						G C C	853	824	986	936	3 2	913	Number	Position	(2)	
						Commounty mispector (Commodity Inspector I	Commodity Inspector I	Commodity Inspector I	Commodity Inspector III	Entomologist	d .	Title	Position	(b)	
Grand Total:						Benigno Quichocho		Patrick R. Artero	Phillip C. Santos	Carol I. Ada	Russell K. Campbell		incumbent ·	Name of	(C)	Input by Department
						H-2		H-9	H-9	J-12	P-13		Step	Grade/	(D)	epartment
3177,297	0	0	0	0	0	21,223	20,703	78 963	28,963	36,865	\$61,283		Salary		(E)	e mil
\$0	0	0	0	0	0	0			0	0	\$0		Overtime		(F)	
\$0	0	0	0	0	0	0		0	0	0	\$0		Special*		(6)	
						11/26/05	1122/07	20102	7/22/07	11/18/05	6/23/06		Date	Increment	(H)	
\$3,042	0	0	0	0	0	1,144	٥	,	0	1,183	\$715		Amt	ment	(I)	
\$180,339	0	0	0	0	0	22,367	28,963		28,963	38,048	\$61,998	200,000	(E+f+G+1)		(J)	
\$37,529	0	0	0	0	0	4,655	6,027		6,027	7,918	\$12,902	(0,10,0,10)	(1 500 81%)		(K)	
\$564	0	6	0	0	0	188	188		188	0	\$0	(3T.// 2011 E)	Retire (DDI)	4	(L)	
S0	0	0	0	0	0	0	0		-	0	\$0	(F., 6/, 70)	Social Security		(M)	
\$2,615	0	0	0	0	0	324	420	7.00	420	552	\$899	(1.45%×J)	Medicare	Benefits	(N)	
\$765	0	0	0	0	0	153	153	133		153	\$153	(L)	Life	ts	(0)	
\$12,773	0	0	0	0	0	3,102	3,947	3,102	3 103	1,369	\$1,253	(Premium)	Medical		(P)	Input by Department
\$1,191	0	0	0	0	0	298	446	298		0	\$149	(Premium)	Dental		(O)	partment
\$55,437	0	0	0	0	0	8,720	11,181	10,188		9,992	\$15,356	(K thru Q)	Total Benefits	,	(R)	
\$235,776	0	0	0	0	0	31,087	40,144	39,151		48,040	\$77,354	TOTAL		17.0	(S)	and the state of t

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

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE

Program: PLANT INSPECTION STATION

,	Quantity	Percentage of Use		Community
		x creeninge or esse		Comments
			, and a second	
			1 to	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space		Comments

Decision Package FY 2006

Department:	Agriculture	_ Division/Section:	Aquatic & Wildlife Resources
Program Title:	LAW ENFORCEMENT		
		······	1000

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/tareatened 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	5%	10%	10%					
duties								

Government of Guam Fiscal Year 2006 **Budget Digest**

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE
Program: Aquatic & Wildlife Resources / Law Enforcement

	A					
		В	C	D C	E	F
7	FV 2004	EV 2005	EV 2006			
ı					'	FY 2006
Appropriation Classification						Total Req.
				1 4114(3)	1 (2-1-3-1)	(C+F39+E)
PERSONNEL SERVICES						
Regular Salaries/Increments	\$344,081	\$334,153	\$425,194	\$0	\$0	\$425,194
Overtime/Special Pay	0	30,000	0	0	0	0
Benefits	90,444	110,123	131,173	0.	0	131,173
TOTAL PERSONNEL SERVICES	\$434,525	\$474,276	\$556,367	\$0	\$0	\$556,367
	1					
			· · · · · · · · · · · · · · · · · · ·			
TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTIVIALORDANICA						
CONTRACTUAL SERVICES:	0	0	0	0	0	0
OFFICE SPACE DESIGNAL						
OFFICE SPACE RENTAL:	0	0	0	0	. 0	0
SUPPLIES & MATERIALS.	501					
SOTTETES & MATERIALS.	301	0	0	. 0	0	0
EOUIPMENT:	0					
		U	U	- 0		0
SUB-RECIPIENT/SUBGRANT:	0					
		- 0	0		0	0
MISCELLANEOUS:	0	0	0			
				-		0
TOTAL OPERATIONS	\$501	\$0	so	so	50	\$0
				501	50	30
UTILITIES						
Power	\$0	\$0	so	so	sol	\$0
Water/ Sewer	0	0	0	0	0	0
Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	so
INDIRECT COST		\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0		\$0	\$0	\$0	
TOTAL A PROGRAMATIONS				49 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		
	\$435,026	\$474,276	\$556,367		\$0	\$4556,367
17 Specify Fund Source						
FULL TIME FOLIVAL ENCIES (ETFA						
	0.00	0.00	0.00			44,44
				~~		0.00
TOTAL FTES	10.00	10.00	10.00	0.00	0.00	10.00
	Appropriation Classification PERSONNEL SERVICES Regular Salaries/Increments Overtime/Special Pay Benefits TOTAL PERSONNEL SERVICES OPERATIONS TRAVEL- Off-Island/Local Mileage Reimburs. CONTRACTUAL SERVICES: OFFICE SPACE RENTAL: SUPPLIES & MATERIALS: EQUIPMENT: SUB-RECIPIENT/SUBGRANT: MISCELLANEOUS: TOTAL OPERATIONS UTILITIES Power Water/ Sewer Telephone/ Toll	Appropriation Classification	Expenditures & Authorized Level	Expenditures & Expe	FY 2004	Appropriation Classification

Schedule A - Off-Island Travel

Department:	AGRICULTURE
-------------	--------------------

Division:

Program: Law Enforcement (DAWR)

	Purpose / Justifica	ation for Travel		
None		22.5 1		
rone				
Travel Date:	۷.	No	o. of Travelers:	*
Position Title of Traveler(s)		(7A)W-		
rosition Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
	Ψ	Ψ	\$ -	-
	40			
	Purpose / Justifica	tion for Travel		
•				
Travel Date:)	No	of Travelers:	*
	3.77		. of Travelers:	*
Travel Date: Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem \$ - \$ -	Registration	Total Cost
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) Fravel Date:	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration	Total Cost
Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) Fravel Date:	Air Fare \$ - \$ - Purpose / Justificat	Per diem \$ - \$ - tion for Travel	Registration S - S - of Travelers:	Total Cost \$ - \$ -

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

Schedule B- Contractual

		Unit	Tot	tal		Funded in	FY 2005?
Item	Quantity	Price	Pri	ce		Yes	No
None			\$	-	- restor . a		
			\$	-			
			\$				
			\$	-	gris r	***************************************	
			\$	-			······································
			\$	-		`	
otal Contractual			\$	-	— */. · · · · ·		

Schedule C - Supplies & Materials

	•	Unit	Tot	al	Fundad ir	FY 2005?
. Item	Quantity	Price	Pric	ļ	Yes	No
None			\$	-		X
			\$	-		
			\$	-	•	
			\$	-		
			\$	-		
			\$			
Total Supplies & Materials			\$	-		

Schedule D - Equipment

:					Total	Total		Funded in FY 2005?		
Item		Quantity	Pric e		Price	ľ		Yes		No
lone .				\$		-				
				\$		-		140		
				\$		-			1	
				\$		-				
				\$		-	mer.			***
				\$		_				
otal Equipment				\$		_				

Schedule E - Miscellaneous

<u> </u>	<u> </u>		Total		Funded i	n FY 2005?
Item	Quantity	Price	Price		Yes	No
None			\$ -	T		
			\$ _	1	. 1	
			\$ _	7;`		
			\$ -			
			\$ 			
			\$ -			
Total Miscellaneous			\$ _	90.718	· · · · · · · · · · · · · · · · · · ·	

Schedule F - Capital Outlay

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
None			\$ -		
			\$ -	A SALAR	
			\$ - 1	(nactor)	
			\$ -		
			\$ -	***************************************	
			\$ -	CO ANT A	
otal Capital Outlay			\$ -	(C) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A	

FUNCTIONAL AREA:

AGENCY: AGRICULTURE

PROGRAM: Law Enforcement

D: General Fund

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

[BBMR SP-1] 2/7/05

			_ 「				2	5	ه ا	× .	7	6	r.	4	Ç.	2	1	Z _o			
							740	0/5	944	043	947	917	914	899	894	834	832	Number	Position	(A)	
							Conservation Officer I	Conservation Officer 1	Conservation Officer I	Conservation Officer 1	Conservation Officer I	Conservation Officer I	Conservation Officer II	Conservation Officer I	Conservation Officer II	Conservation Officer II	Conservation Officer I	Title	Position	(B)	
	Grand Total:		A.J. Marie Control of the Control of				Frankie C. Quinsta	Richard M. Rag. 30	Mark G.C. Villagenez	Wark J.D. Agu 3	Nouney 1. Feres	Roden T D	Pager I Water	Paul C Aguns	Michael A. Revo.	Jimmy B. Camasko	Rolando R. Delfia	Incumbent	Name of	(c)	Tyd by L
							I-11	I-11	1-11		1-13	J-13		1-17	J-13	J-13	t-12	Step	Grade/	(D)	Input by Department
gov xjesso	0						33,206	33,206	33,206	33,206	35,5/1	38,133	30.100	24 260	38 155	38,155	\$34,368	Salary		(E)	
90	0	0	0	0	0	0	0	0	0	0	0		,	>	0	0	S0	Overtime		(F)	
3/0,317	0	0	0	0	0		6,641	6,641	6,641	6,641	7,114	7,631	0,8/4	7007	7.631	7,631	\$6,874	Special*		(G)	
							4/13/07	10/12/05	3/21/07	3/21/07	3/23/07	5/4/07	12/1//05	712-3100	2015/06	10/12/06	12/17/05	Date	Incre	(H)	
33,2/9	0	0	0	0	0		S0	\$1,162	SO	. S0	SO.	\$0	\$1,003	3111	6111	SO.	\$1,003	Amt.	Increment	(I)	
3423,194	0	0	0	0	0	0	39,847	41,009	39,847	39,847	42,685	45,786	42,245	43,07/	10000	45 786	\$42,245	Subtotal	(F+F+C+I)	(J)	
\$88,482	\$0	S0	\$0	S0	\$0		\$8,292	\$8,534	\$8,292	\$8,292	\$8,883	\$9,528	\$8,791	39,551	040,040	805.08	\$8,791	(J *20.81%)	Datimonat	(K)	
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	30	(\$77*26PP E)	(DDT)	(1)	
\$0	0	0	0	0	0	0	0	0	0	0	.0	0	0.	0	0		0.S	(6.2% * J)		(M)	
\$6,168	0	0	0	0	0		578	595	578	578	619	664	613	666	664		\$613	(L45%*J)	1	(N)	* *
\$1,530							\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	1		(I)		(0)	
\$31,865							3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,947	3,102	201,00	\$3 103	Medical (Premium)		(P)	Input by
\$3,128	_						2 298	2 298	2 298	2 298	2 298	2 298	2 298	7 446	2 298			Dental (Premium)		(0)	Input by Department
\$131,17							8 12,423	8 12,682	12,423	12,423	13,055	13,745	12,957	14,763	13,745		,	Total Benefits (K thru O)		(R)	
\$556,36	0 0	0 0	0	0	0 0	0 0	23 52,270	82 53,691	23 52,270	23 52,270	55 55,740	45 59,531	55,202	60,660	145 59,531	\$55,202	1	fits (J+R)		(S)	

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

Function: ECONOMIC DEVELOPMENT Agency: AGRICULTURE Program: LAW ENFORCEMENT

Description	Quantity	Percentage of Use	Comment
			1987
			· ·
,			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total :	gram Space		
Description	Square Feet	Percent of Total CProgram Space	Occu	(Sq. Ft.):	Comments	
					War was a second of the second	
		**				
						4
				21.070		
				4.2		
				,		
		,		//		
					,	-
					(ex-	

Decision Package FY 2006

Department:	AGRICULTURE	Division/Section:	Forestry & Soil Res.
vi i			
Program Title:	Soil & Water Conservation Distr	icts	
Activity Description:			
· · · · · · · · · · · · · · · · · · ·			
The program assists f	farmers and landowners in solving	erosion, flooding and irrig	ation 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

Workload Output											
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request								
Water saved through	18 mil. Gals.	18 mil. Gals.	18 mil. Gals.								
Demonstration Projects	4 acres	4 acres	4 acres								
Green Manuring Projects	50 acres	50 acres	50 acres								
Improved irrigation	12 units	12 units	12 units								
Farmers meeting	2	2	2								
			A PAGE 1714								
			Chapter 1								

0.00

Government of Guam Fiscal Year 2006 Budget Digest

Function: ECONOMIC DEVELOPMENT

AGRICULTURE Agency:

Program: Forestry / Soil & Water Conservation Districts

 $\mathbf{A}^{X,B} =$ В D Governor'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 \$0 so \$0 \$0 £0 112 Overtime/Special Pay 0 0 0 0 113 Benefits 0 0 0 0 TOTAL PERSONNEL SERVICES \$0 \$0 \$0 \$0 **š**0 OPERATIONS 220 -TRAVEL- Off-Island/Local Mileage Reimburs. \$0 \$0 \$0 \$0 **SO** 230 CONTRACTUAL SERVICES: 0 6 0 0 233 OFFICE SPACE RENTAL: 0 0 0 0 240 SUPPLIES & MATERIALS: 0 0 250 EQUIPMENT: 0 0 0 0 280 SUB-RECIPIENT/SUBGRANT: 0 of 0 290 MISCELLANEOUS: 0 ol 0 TOTAL OPERATIONS \$0 \$0 \$0 sol UTILITIES 361 Power \$0 \$0 \$0 \$6 362 Water/ Sewer 0 0 0 0 0 363 Telephone/ Toll 0 0 0 0 0 TOTAL UTILITIES • [\$0 \$0 \$0 so \$0 ~~ \$0 701 INDIRECT COST so \$0 \$0 \$0 450 CAPITAL OUTLAY so \$0 so \$0 so TOTAL APPROPRIATIONS \$0 so so l \$0 \$0 1/ Specify Fund Source FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED 0.00 0.00 0.00 0.00 0.00 CLASSIFIED 0.00 0.00 0.00 0.00 0.00 0.00 0.00TOTAL FTES 0.000.00 0.000.00 0.00

Schedule A - Off-Island Travel

Department: AGRICULTURE

Division: Forestry & Soil Resources

Program: Soil & Water Conservation Districts

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	Pur	pose / Ju	stificat	ion for Tr	avel		Can Canada		- Comm
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Travel Date:	······································				No	. of Travel	er	*	
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osition Title of Traveler(s)	Purpo	\$ ose / Justi Air Far	ficatio	\$ s	el No. or	Registr: \$ \$ Travelers	and the second s	*	

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

onservation Districts

Item	Quantity	Unit Price	Total Price	Funded in I	
			\$ -	es	No
			\$ -	10750	
	 <u> </u>		\$ -		
Total Contractual			\$ -		
Total Contractual			\$ -		

Schedule B-Contractual

Schedule C - Supplies & Materials

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

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	unded in FY 2005?
			\$ - \$ -	110
			\$ -	
Total Equipment			\$ -	V

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total	anded in	FY 200/5?
		Trice	Price	<u> </u>	No
			\$ -		
			\$		
			\$ -		
				CECTACHON	
otal Miscellaneous			\$ -	· · · · · · · · · · · · · · · · · · ·	

Schedule F - Capital Outlay

Item Quantity		Unit	Total	Funded in	FY 2005?
i i i i i i i i i i i i i i i i i i i	Quantity	Price	Price	Yes	No
			\$ -		110
			\$ -	THE RESERVE TO THE PARTY OF THE	
			\$ -	374/84	***************************************
			\$ -		
			\$ -		
			\$ _		110
tal Capital Outlay			\$		

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

Function: ECONOMIC DEVELOPMENT Agency: AGRICULTURE Program: SOIL & WATER CONSERVATION DISTRICTS

Description	Quantity	Percentage of Use	Comments
No.			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):		
Description	Square Feet	Percent of Total Program Space		Comments	

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 Educat	ion 1,000 posters	1,500 posters	2,000 posters						

Government of Guam Fiscal Year 2006 **Budget Digest**

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE Program: Forestry & Soil Resources (All)

		A	В	С	D	E	F
						ior's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account	t	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	\$392,435	\$421,012	\$222,363	\$225,163	2 60	T
112	Overtime/Special Pay	6,332	6,230	. 3222,305			
113	Benefits	139,778	147,030	75,512	·		
	TOTAL PERSONNEL SERVICES	\$538,545	\$574,272	\$298,375			
	OPERATIONS]	,				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$27,000	\$27,000	\$0	\$27,000	\$0	\$27,000
							\$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
						V	·
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
							3,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	5,000	5,000	0	5,000	0	5,000
Į	TOTAL OPERATIONS	\$257,729	\$239,494		\$183,684	\$0	\$183,684
	UTILITIES						
361	Power	\$0	so	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
Į	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	675 500	CZZ 000				
450	CATTIALOCILAT	\$75,500	\$75,000	\$0	\$25,000	\$0	\$25,000
	TOTAL APPROPRIATIONS	\$871,774	\$888,766	\$298,375	\$517,800	\$0	\$816,175
:	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)						
լ	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

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 Serv

 	101	Ψ10,000	unougn	rorest Service
 Purpose /	Justif	ication f	or Travel	

National Urban Forestry Conference

Travel Date: November 2006

No. of Travelers 1 *

Position Title of Traveler(s)	Air Fare	 Per diem	F	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)	A	Air Fare	Per diem	R	egistration	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	R	egistration	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.

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

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Stewardship Forester	\$ 2,000.00	\$ 1,500.00	7.200	\$ 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	Re	gistration	Total Cost
Stewardship Forester	\$ 1,500.00	\$ 1,200.00		300.00	\$ 3,000.00
	\$ -	\$ -	\$	a.e.	\$ -

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

		Unit	Total	Funded i	n FY 2005?
Item	Quantity	Price	Price	Yes	No
Vehicle Repairs			\$ 4,000.00	X	
Internet Access			\$ 1,000.00	X	
Equipment Repairs			\$ 1,500.00	Х	
Printing Services			\$ 1,000.00	Х	
Computer Repairs			\$ 1,000.00	Х	
Manufacturing seedling guards			\$ 2,000.00	X	
Invasive Species Brochure printing	400		\$ 2,000.00	Х	
GIS pest layer maintenance			\$ 1,500.00	Х	
Printing Posters	500		\$ 4,000,00	Х	
Printing brochures	250		\$ 2,000.00	X	
Video Production			\$ 2,000.00		Х
Home page web hosting			S 5,000.00	77710	X
pest management Training			\$ 6,000.00	Х	-
Total Contractual			\$ 33,000.00		

Schedule C - Supplies & Materials

		Unit	1 .	Total	Funded in FY 2005?		
Item	Quantity	Price		Price	Yes	No	
peat moss	50 bales		\$	3,000.00	Х		
planting pots and knit bags	1,000		\$	3,600.00	X		
office supplies			\$	1,000.00	Х		
fertilizer	25 bags		\$	1,000.00	Х		
fuel allocation			\$	5,400.00	х		
irrigation pipes and drip tubes	1,000 ft.		\$	2,000.00	х		
protective gear			\$	2,500.00	Х		
arge format glossy paper			\$	1,000.00		х	
ink cartridge supplies			\$	1,000.00	х		
herbicides			\$	2,500.00	х		
Total Supplies & Materials			\$	23,000,00			

Schedule D - Equipment

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

Schedule E - Miscellaneous

		- Unit	i	Total	Funded in FY 200:	
Item	Quantity	Price		Price	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

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

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

Function: Economic Development Agency: AGRICULTURE Program: Forestry / State & Private Forestry Programs (All)

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
GIS Software		100%	
Urban Forestry Software		100%	
Pick up truck 4X4	1	100%	
Desktop Computer	2	100%	
GPS Unit	2	100%	
Laswer Sighting tree measurer	2	100%	
AutoClave		100%	
Relaskop	2	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space		Comments

Decision Package FY 2006

Department: Agriculture Division/Section: Forestry & Soil Resour	Department:	Agriculture	Division/Section:	Forestry & Soil Resource
--	-------------	-------------	-------------------	--------------------------

Program Title: Cooperative Fire Protection

Activity Description:

Provide accomprehensive 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			10					
(Number of Students)	2,000	2,000	3,000					

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	R	Registration	T	otal 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:

Position Title of Traveler(s)	Air Fare	Per diem	I	Registration	\mathbf{T}	otal 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	R	egistration	,	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

		Unit	Total	Funded in FY 2004?		
Item	Quantity	Price	Price	Yes	No	
Radio maintenance			\$ 6,000.00	X	THE PER	
vehicle repair			\$ 15,000.00	X		
oump & equipment repair			\$ 7,000.00	X	MATERIAL STATES	
prevention material publishing			\$ 4,000.00	X		
computer repairs			\$ 3,000.00	X		
nternet access			\$ 2,000.00	X	K/2. \	
Total Contractual			\$ 37,000.00	***	A: - 17	

Schedule C - Supplies & Materials

2	· ·	Unit	Total	Funded	in 1 2004?
Itèm	Quantity	Price	Price	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	D7
Total Supplies & Materials			\$ 28,684.00	Pern	- L.

Schedule D - Equipment

17	Unit	T	Total	Funded in 1 2004?		
Item	Quantity	Price		Price	Yes	Ne
Radio Equipment			\$	2,000.00	X	6-r. :
GIS equipment		1	\$	3,200.00	X	
Chain Saws	4		\$	800.00	X	
Water Tanks	2		\$	4,000.00	X	74
Computer Hardware			\$	2,000.00	X	
Total Equipment			\$	12,000.00	3.000	<u> </u>

Schedule E - Miscellaneous

		Unit		Total	Funded in F 2004?		
Iţem	Quantity	Price		Price	Yes	No	
National Fire Protection Assoc. Dues			\$	300.00	X		
Training Books			\$	250.00	X		
Fire Software		1.2	\$	450.00	X		
Total Miscellaneous			\$	1,000.00		arr.	

Schedule F - Capital Outlay

		Unit		Total	Funded in FY 2004?		
Iţem	Quantity	Price	Price		Yes	No	
Fire Pump			\$.	4,000.00	X	MOLES A DE S	
Electric rewind reels		****	\$	4,000.00	X	CONT. P.	
hose coupler			\$	3,000.00	X		
GPS Units, RAWS Parts		***	\$	3,000.00	X	- DV SYSTEM	
Communication Radios			\$	2,000.00	X		
Total Capital Outlay			\$	16,000.00		1,000	

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

Function: Economic Development
Agency: AGRICULTURE
Program: Forestry / Cooperative Fire Protection

QUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
re Pump	3	100%	
ectric rewind reels	3	100%	
ose coupler	3	100%	
rcview Software	1	100%	
ush Cutter	4	100%	
PS units, RAWS parts		100%	· · · · · · · · · · · · · · · · · · ·
ommunication Radios	5	100%	
,			

SPACE REQUIREMENT	Total Duagnam		T-t-1 D	
C. D. L. L. C.	Total Program		Total Program Space	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		
Description	Square Feet	Program Space		Comments

AGENCY: AGRICULTURE

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

PROGRAM: FORESTRY (Ali)
FUND: Local / Federal (Matching)

						14	13	12	;]:	=	5	0	• -	1 0	, Ju	4	ω	2	-		Z.	7	
						843	909	929	727	977	900	928	923	8 8	850	844	841	910	840		Position Number	(A)	
						Forester II	Admin. Assistant	Forestry Aide I	Forestry Alde I	Forestry Aide I	rorestry Aide l	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide II	Forester I	Forester III	Resources	Chie	Position Title	(B)	
50% Local	50% Federal	Grand Total:	Overtime	Hazardous Pay	Sub Total:	Joseph Tuquero	Marisol A. Andrade	Anthony P. Gaison	Carlo A.M. Medina	re G. Olivares	Michael A. Yoon	Leonard B. Reyes	Kenneth M.R. Aguon	Cris A. Naputi	Patrick T. Quenga	Abelardo L. Losbanes	Belmina I. Soliva	Joseph L.M. Acfalle	David T. Limtiaco	исшист	Name of	(2)	
						M-I	J-3	E-10	E-10	E-13	E-9	E-10	E-10	E-15	Ē-15	F-14	K-10	N-11	P-11	Siep	Grade/	(D)	Present Level / P.1
219,198	221,498	440,696		2,300	\$438,396	28,678	25,810	24,984	24,984	27,700	24,151	24,984	24,984	29,673	29,673	30,355	36,984	48,227	\$57,209	Salary		(E)	Present Level / P.L. 27-106
	6,177	6,177	6,177		\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	Overtime	·	(F)	
		0			\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	Special*		(G)	
		0				7/25/05	1/4//06	8/9/04	8/10/04	5/26/05	2/24/04	8/11/05	8/29/04	7/6/05	3/13/05	11/2:6/03	12/29/04	4/E/05	7/2/05	Date		(H)	
3,665	3,665	7,330			\$7,330	448	1,076	146	146	404	555	146	146	260	606	974	1,078	844	\$501	Amt.	Increments Due	(1)	
222,863	231,340	454,203	6,177	2,300	\$445,726	29,126	26,886	25,130	25,130	28,104	24,706	25,130	25,130	29,933	30,279	31,329	38,062	49,071	\$57,710	Subtotal	(E+F+G+I	(J)	
\$46.378	\$48,142	94,521	\$1,285	\$479	\$92,757	\$6,061	\$5,595	\$5,230	\$5,230	\$5,848	\$5,141	\$5,230	\$5,230	\$6,229	\$6,301	\$6,520	\$7,921	\$10,212	\$12,009	(J *20.81%)	Retirement	(K)	
188 188	564	752	188	188	\$376	188	188	0	0	0	0	0	0	0	0	0	0	0	\$0	(\$7.24*26PP*E)	Retire (DDI)	(L)	
		0	0	0	\$0	0 .	0	0	0	0	0	0	0	0	0	0	0	0	\$0	(6.2% * J)	Soci	(M)	
,, ,,	3,354	6,585	90	33	\$6,462	422	390	. 364	364	408	358	364	364	434	439	454	552	712	\$837	(1.45%*J	~	(Z	
\$1.071	\$1,071	2,142		So	\$2,142	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153		, ,	(0)	
77 550	22,559	45,118		0	\$45,118	3,947	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,947	\$3,102	(Premium)	Medical	(P)	Input by
3005	2,085	4,170		0	\$4,170	446	298	298	298	0	298	298	298	298	298	298	298	446	\$298	(Premium)		(0)	Input by Department
	77,776	153,288	1,563	700	\$151,025	11,217	9,726	9,147	9,147	. 9,511	9,052	9,147	9,147	10,216	10,293	10,527	12,026			(K thru Q)		(B)	
	309.116	607,491	7,740	3,000	59		Į	-4,277	:4,277	:7,615	3,758	54,277	*A,277		3,572					TC:(AL	4-/	i e	

2/7/05

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

AGENCY: AGRICULTURE

PROGRAM: Forestry & Soil Resources / Urban Community Forestry

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

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

			٥	0	9	()	4	ψ	2	-	S		
			709	3 29	927	908	850	844	910	840	No. Number	(A)	
			Admin. Assistant	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide II Abelardo L.	Forester III	Division Chief	Position Title	(B)	
Local Share	Federal Share	Grand Total:	Admin. Assistant Marisol A. Andrade	Anthony P. Gaison	Carlo A.M. Medina	Fe G. Olivares	Patrick T. Quenga	Abelardo L. Losbanes	Joseph L.M. Acfalle	David T. Limtiaco	Name of Incumbent	(C)	
			J-3	E-10	E-10	E-13	E-15	es F-14	e N-11	P-11	Grade/ Step	(B)	Inpu
			25%		100%	50%	25%	25%	100%	25%	e/ Prg.	(E)	it by D
\$73,903	73,903	\$147,806	6,453	24,984	24,984	13,850	7,418	7,589	48,227	\$14,301	Salary	(F)	Input by Department
			0	0	0	0	0	0	0	\$0	Overtime	(G)	
			0	0	0	0	0	0	0	\$0	Special*	(H)	
			01/04/06	08/09/04	08/10/04	05/26/05	03/18/05	11/26/03	04/01/05	07/02/05	One-Step Date	(I)	
\$1,063	1,063	\$2,126	269	146	146	202	151	243	844	\$125	p Increment (E*Amount)	(J)	
\$74,966	74,966	\$149,932	6,722	25,130	25,130	14,052	7,569	7,832	49,071	\$14,426	(F+G+H+J) Subtotal	(K)	
\$ 15.601	15,601	\$ 31,202	1,399	5,230	5,230	2,924	1,575	1,630	.10,212	\$ 3,002) Retirement J*20.81%	(L)	
\$23	24	\$47	47	0	0	0	0	0	0	\$0		(M)	
		\$0	0	0	0	0	0	0	0	\$0	Retire (DDI) Social Security 7.24*26PPE (6.2% * K)	(N)	
\$1 087	1,087	\$2,174	97	364	364	204	110	114	712	\$209	Medicare (1.45%*K)	(0)	
27	344	\$688	38	153	153	76	38	39	153	\$38	its Life 105.6 * E	(P)	
\$7 400	7,402	\$14,804	775	3,102	3,102	1,551	775	776	3,947	\$776	Medical Premium * E	(0)	Input by I
9670	670	\$1,340	74	298	298	0	74	75	445	\$75	Dental Premium * F	(R)	Input by Department
<u> </u>	25,128	\$50,255	2,430	9,147	9,147	4,755	2,572	2,634	15,470	\$4,100	Total (L t	(S)	[m+ II
9	100,094	\$200,187	9,152	34,277	34,277	18,807	10,141	10,466	64,541	\$18,526	(K	E	

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

	77		7	9	5	4	ယ	2	-	No.		
			-843	909	. 908	850	844	841	840	Number	(2	
			Forester II	Admin. Assistant	Forestry Aide I	Forestry Aide I	Forestry Aide II	Forster I	Division Chief	Position Title	(b)	
Local Share	Federal Share	Grand Total:	Joseph Tuquero	Marisol A. Andrade	Fe G. Olivares	Patrick T. Quenga	Forestry Aide II Abelardo L. Losbanes	Belmina I. Soiliva	David T. Limtiaco	Name of Incumbent	(0)	
		I	M-1	J-3	E-13	E-15	F-14	K-10	P-11	Grade/ Step	(U)	input by
			70%	50%	50%	50%	25%	50%	25%	// Prg.	(E)	ò
51,025	51,025	\$102,050	20,075	12,905	13,850	14,837	7,588	18,492	\$14,303	Salary	(F)	tment
			0	0	0	0	0	0	\$0	Overtime Special*	(G)	
			0	0	0	0	0	0	\$0	Special*	(H)	
			07/26/05	01/04/06	05/26/05	03/18/05	11/26/03	12/25/04	07/02/05		T(1)	
1,132	1,132	\$2,264	314	538	202	303	243	539	\$125	One-Step Increment Dat: E*Amount	(J)	
52,157	52,157	\$104,314	20,389	13,443	14,052	15,140	7,831	19,031	\$14,428	(F+G+H+J) Subtotal	(K)	
10,853	10,854	\$ 21,707	4,243	2,797	2,924	3,151	1,630	3,960	\$ 3,002	Retirement J*20.81%	(L)	
	113	\$226	132	94	0	0	0	0	\$0	Retire (DDI) (7.24*26PPE)	(M)	
		\$0	9	()	3)	9	3	9	\$()	Social Security (6.2% * K)	(N)	
756	756	\$1,512	296	196	204	220	114	276	\$209		(0)	
3/10	245	\$490	107	77	77	77	38	76	\$38	105.6 * E	(P)	A st
5 760	5,260	: 0,520	2,763	1,552	1,551	1,551	776	1,551	\$776	Medicare Life Medical (1.45%*K) 105.6 * E Premium *)	(0)	luput by
	454	\$907	312	149	0	149	74	149	\$74	Dental Premium * E	(R)	Input by Department
17 (80	17,682	\$35,362	7,853	4,862	4,756	5,148	2,632	6,012	\$4,099	Total Benefits (L thru R)	(S)	
50 025	69,839	\$139,675	28,242	18,305		20,288	10,463	25,043	\$18,527	s (K+S) TOTAL	(T)	

Government of Guam Fiscal Year 2006 Budget

Agency Staffing Pattern
Proposed

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

AGENCY: AGRICULTURE

PROGRAM: Forestry & Soil Resources / Forest Health Management

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

											7)	No.			
											844	841	Number	Position	(A)	T
								* *			Forestry Aide II	Forster I	Title	Position	(B)	
Local Share	Federal Share	Grand Total:			4. 19.						Abelardo L. Losbanes	Belmina I. Soiliva	Incumbent	Name of	(C)	
					.:						F-14	K-10	Step (%)	Grade	(D)	mountaine of a character
\$8,417	8,4	\$16,835		+	w		_				25% 7	25% 9		Prg.	(E) (Scharrence
117	8,418	835				ĺ					7,589	9,246	Salary Ov		(F) (
							_			-	0	0	Overtime Special*		(G)	
			-				_		-	_	0	0	pecial*		(H)	
		l									11/26/03	12/29/04	Date	one-Step	(I)	
\$256	257	\$513									244	269	(E*Amount	one-Step Increment	(f)	
\$8.673	8,675	\$17,348									7,833	9,515	Subtotal	LT.C.T.D.T.L.	(K)	
\$ 1.80%	1,805	\$ 3,610)			:						1,630	1,980	20.81%	ָבֿי בּי	(L)	
		\$0	£								, 0	0	(7.24*26PPE	in . Ann	(M)	
		\$0									⁰	0	20.81% (7.24*26PPE (6.2% * K)	Σ 	\mathbf{z}	.(*
©106	126	\$252									114	138	(1.45%*K)	1 1	(0)	
3	38	\$76									38	38	Life 105.6 * E	1 1	(P)	
1	775	\$1,550									775	775	Medical Premium * H		(0)	Input by I
)	74	\$148									74	74	Medical Dental Premium * FPremium * F		(8)	Input by Department
) 	2,818	\$5,636					,				2,631	3,005	Total Benefits (L thru R)	(0)) ₍₂₎	E
	11,493	\$22,984								Particular	10,464	12,520	its (K+S) TOTAL	- Ξ	3	

FUNCTIONAL AREA:

AGENCY: AGRICULTURE

PROGRAM: FORESTRY - Fire Protection

FUND: Local / Federal (Matching)

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

:						!	9	8	7	6	5	4	3	2	1	N.o.		
						843	909	926	928	925	851	850	844	841	840	Position Number	(A)	
						Forester II	Admin. Assistant	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide I	Forestry Aide II	Forster I	Division Chief	Position Title	(B)	
Local Share	Federal Share	Grand Total:	Hazardous	Overtime	Sub-Total:	Joseph Tuquero	Marisol A. Andrade	Michael A. Yoon	Leonard B. Reyes	Kenneth M.R. Aguon	Cris A. Naputi	Patrick T. Quenga	Abelardo L. Losbanes	Belmina I. Soiliva	David T. Limtiaco	Name of Incumbent	(C)	
						M-1	J-3	E-9	E-10	E-10	E-15	E-15	F-14	K-10	P-11	Grade/ Step	(D)	Input
						30%	25%	100%	100%	100%	100%	25%	25%	25%	50%	Prg. (%)		Input by Department
\$85,853	88,152	\$174,005	2,300		171,705	8,603	6,452	24,151	24,984	24,984	29,673	7,418	7,589	9,246	\$28,605	Salary	(E)	nent
	6,177	\$6,177		6,177	0	0	0	0	0	0	0	0	0	0	\$0	Overtime	(F)	
					0	0	0	0	0	0	0	0	0	0	\$0	Special*	(G)	
						07/26/05	01/04/06	2/247/04	08/11/05	08/20/04	07/06/05	03/18/05	11/26/03	12/29/04	07/02/05	One-Step Date	(H)	
\$1,214	1,213	\$2,427			2,427	137	269	555	146	146	260	152	244	270	\$251	One-Step Increment Date (E*Amount	(I)	
\$87,067	95,542	\$182,609	2,300	6,177	174,132	8,737	6,721	24,706	25,130	25,130	29,933	7,570	7,833	9,516	\$28,856	(F+G+H+J Subtotal	(J)	
\$ 18,119	19,882	\$ 38,001	479	1,285	36,237	1,818	1,399	5,141	5,230	5,230	6,229	1,575	1,630	1,980	\$ 6,005	Retirement 5953.00%	(K)	
\$51	428	\$479	188	188	103	56	47	0	0	0	0		0	0	\$0	Retire (DDI) 7.24*26PPE	(L)	
		\$0				0	0	0	0	0	0	0	0	0	\$0	Retire (DDI Social Security 7.24*26PPE (6.2% * K)	(M)	
\$1,262	1,385	\$2,647	33	90	2,524	127	97	358	364	364	434	110	114	138	\$418	Medicare (1.45%*K)	(N)	
\$444	444	\$888			888	46	38	153	153	153	153	38	38	39	\$77	Life 105.6 * E	(0)	
\$9,122	9,122	\$18,244			18,244	1,184	775	3,102	3,102	3,102	3,102	776	775	776	\$1,550	Medical (Premium * E	(P)	Input by Department
\$888	887	\$1,775			1,775	134	75	298	298	298	298	75	75	75	\$149	Medical Dental Premium * E) (Premium * E)	(0)	Department
\$29,886	32,148	\$62,034	700	1,563	59,771	3,365	2,451	9,0/2	9,1:17	9,147	10,216	2,574	2,632	3,008	\$8,199	Total Benefits (L thruft)	(R)	
\$116,953	127,690	\$244,643	3,000	7,740	233,903	12,102	9,152	33,758	34,277	34,277	40,149	10,144	10,465	12,524	\$37,055	s (K+S) TOTAL	(S)	

		1										
						- Charles						
3/1/03 - 4/31/06		227,374	110,777		1							
4/1/05 4/31/06		200,420	116 05/					П		10.664	56/44%	(2) Cooperative Fire Protection
111102 201107		264 886	181 421	469 847	336.076	342,000	312,800	260,000	260,000	10.664	45/55%	(1) Cooperative Forestry Assistance
												U.S. Department of Agriculture
												Agriculture
	Cimir	, array										
	Grant	Flinds	Funds	2006	2005	2004	2003	2002	2001	Number	Fed/Local	Fed. Agencies/Fed. Prog.
Grant Period	100%	Federal Matching	Local	(F) Estimated	(E)	Θ	()	(3)	(1)	Catalog	Ratio	Prog. Cat./GovGuam Depts.
				j)		9	(6)	(R)	(A)	Federal	Match	

.....

Decision Package FY 2006

Department:	Agriculture	Division/Section:	Aquatic & Wildlife Resources
Program Title:	Coordination / Administration		
Activity Description	on:		

Major Objective(s):

federal grant funding.

- 1. Supervise and administer the operational programs of the Division of Aquatic & Wildlife Resouces
- 2. Coordinate intra and inter-department activities and to provide technical support to the Department regarding fish and wildlife issues.

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 reponsibilities that are not eligible for

- 3. Provide administrative services to local and federally funded Division programs.
- 4. Mange 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 ane 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.

	Workload Outpu	ut	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 20©6 Proposed Request
PPA 1	, , , , , , , , , , , , , , , , , , ,		
Supervision and administrative support	100%	100%	100%
to local and federal programs.			
Technical Assistance	Daily	Daily	Daily
.			

Government of Guam Fiscal Year 2006 **Budget Digest**

Function: ECONOMIC DEVELOPMENT

Agency: AGRICULTURE
Program: Aquatic & Wildlife Resources / Coordination & Administration

1	•	1.			Governor's	s Request	
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
		a					
	PERSONNEL SERVICES Regular Salaries/Increments	\$73,564	\$70,972	\$63,146	so	\$0	\$63,
	Regular Salaries/Increments Overtime/Special Pay	W/	0	0	0	0	
	Benefits	17,611	 	19,408	0	0	19,
113	TOTAL PERSONNEL SERVICES	\$91,175		\$82,554	\$0	\$0	\$82,
	OPERATIONS	<u> </u>					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	80	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
	SUPPLIES & MATERIALS:	0	0	0	0	0	
					0	0	
250	EQUIPMENT:	0	0	0			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	- 140
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	so	
! 	UTILITIES						
361	Power	\$0		\$0	\$0	\$0	
362	Water/ Sewer	0		0	0	0	
363	Telephone/ Toll	0			0	0	
ŀ	TOTAL UTILITIES	\$0	50	\$0	\$0	\$0	
701	INDIRECT COST	\$0	o so	\$0	\$0	\$0	All and a second
450	CAPITAL OUTLAY	\$0	0 80	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$91,175	\$87,420	\$82,554	so	\$0	\$82
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)				0.00	0.00	
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	•

Schedule A - Off-Island Travel

Department: AGRICULTURE

Position Title of Traveler(s)

Program: Coordination and Ad	lminist	ration (L	ocal)						
	P	urpose / .	Justificat	ion for T	ravel	20 N N	1000000		
	•								
None									
Travel Date:	3.4			,	No.	of Trave	elers:	*	
							01/3 X/12		
Position Title of Traveler(s)			r Fare		r diem		stration		ıl Cost
	\$,5	\$		\$	-	\$	C 6452255	\$	
	11.	\$.	\$	-	\$	-	\$	
	15								
	- P	urpose / .	Instificat	ion for T	ravel		3032512		
	<u>.</u>	ur pose 7 c	Justificat	1011 101 1	14401		1449 N.T		<u></u>
•	** '								
	-04								
Travel Date:		- '.	•		No.	of Trave	elers:	*	
Position Title of Traveler(s)	1	- 1 Δ;	r Fare	Por	· diem	I. Pagis	stration	Total	l Cost
Position Title of Traveler(s)		\$	-	\$	- ulcin	S	-	\$	-
		\$		\$	_	\$	<u>-</u>	\$	
							0.47		
		urpose / .	Justificat	ion for T	`ravel				
	;								
								r y t	
	V ·								
	:								

Air Fare

\$

Per diem

\$

Registration

Total Cost

\$

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

Schedule B- Contractual

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price	1	Price	Yes	No
None			\$	-		×
			\$	-	· · · · · · · · · · · · · · · · · · ·	
			\$	-		
			\$	-		
			\$	- "	,	1.870
			\$	-		TO THE STATE OF TH
Fotal Contractual			\$			

Schedule C - Supplies & Materials

		Unit	Total	Funded i	n FY 2005?
Item	Quantity	., Price	Price	Yes	No
None				4.314	
			\$ -	- COYC	
			\$ -		
			\$ -		***
		4.	\$ -	11.00	
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

		Unit	7	Total	Funded in	FY 2005?
Item	Quantity	Price	1	Price	Yes	No
lone			\$	-	*	
			\$	-		
			\$	-	140	0 - 11 - 11 - 11 - 11 - 11 - 11 - 11 -
			\$		A. 6	
			\$	-		
			\$	-		7)10./
otal Equipment			\$	-	: Indiana in the control of the cont	

Schedule E - Miscellaneous

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price	j	Price	Yes	No
Vone			\$	-		
			\$	-		
			\$	-		
			\$	radional control of the control		
			\$	-		
			\$		/-\u	· · · · · · · · · · · · · · · · · · ·
Total Miscellaneous			\$			

Schedule F - Capital Outlay

			\$ - \$ - \$ -		
			\$ -	n C	
Total Miscellaneous			\$ - \$ -		l.
		•		-	
	Schedu	le F - Capital			
	Γ	Unit	Total		n FY 2005?
Item	Schedu Quantity			Funded in Yes	n FY 2005?
	Γ	Unit	Total		
	Γ	Unit Price	Total Price		
	Γ	Unit Price	Total Price		
	Γ	Unit Price	Total Price \$ - \$ - \$ -		
	Γ	Unit Price	Total Price \$ - \$ - \$ \$ - \$		
None Item	Γ	Unit Price	Total Price \$ - \$ - \$ - \$ -		

AGENCY: AGRICULTURE

PROGRAM: DAWR COORDINATION/ADMINISTRATION

GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

[BBMR SP-1] 2/7/05

							4		3	2		No.			
							920		887	886	870	Number	Position	(A)	
							Supervisor	Word Processing Systems	Administrative Officer	Clerk Typist III	Chief, DAWR	Title	Position	(B)	
Grand Total:				***************************************			DeeDee F. Rojas		Alan G. Van Aken	Ester S.M. Morris	Vacant	Incumbent	Name of	(C)	Input by Department
I							I-9	ļ	<u></u>	F-7		Step	Grade/	(B)	epartment
\$62,808		0	0	0	0	0	31,014	23,000	19.890	11,904	\$0	Salary		(E)	
\$0	0	0	0	0	0	0	0		-	0	80	Overtime		(F _{.5}	
. S0	0	0	0	0	. 0	0	0		-	0	SO	Special*		(G)	
							8/2/2006	+	1/9/2007	6/15/2006		Date	Increment	(H)	
\$338	0	0	0	0	0	0	191	-	>	147	\$0	Amt.	ment	(I)	
\$63,146	0	0	0	0	0	0	31,205	13,030	10 000	12,051	\$0	Subtotal	(F+F+C+I)	(J)	
\$13,141	0	0	0	0	0	0	6,494	4,139	1 1 20	2,508	0	(J *20.81%)	Datiromant	(K)	
\$94	0	0	0	0	0	0	0	U	>	94	S0	(\$4.77*26PP*E)	┙	(L)	
\$0	0	0	0	0	0	0	0	6	,	0	\$0	(6.2% * J)		(M)	
\$915	. 0	0	. 0	0	0	0	452	288		175	S0	Medicare (1.45%*J)	7	(N)	\$ - \$
\$307	0	0	0	0	0	0	153	77		77	\$0	Life (1/)		(0)	
\$4,653	0	0	0	0	0	0	3,102	0		1.551	80	Medical (Premium)		(P)	Input by D
\$298	0	0	0	0	0	0	298	0		-	\$0	Dental (Premium)		(Q)	Input by Department
\$19,408	0	0	0	0	0	0	10,499	4,504	3,100	4 405	\$0	Total Benefits (K thru Q)		(R)	
\$82,554	0	0	0	0	0	0	41,704	24,394	20,000	16 456	80	(J+R) TOTAL		(S)	

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

Function: ECONOMIC DEVELOPMENT
Agency: AGRICULTURE
Program: COORDINATION & ADMINISTRATION (LOCAL)

Description	Quantity	Percentage of Use	
		2 c. centage of Use	Comments
NE			
		· · · · · · · · · · · · · · · · · · ·	
			197
•			
		· ·	

SPACE REQUIREMENT for Personnet and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Secupied (Sq. Pt.):	Comments
				Comments
				1

[BBMR FP-1]

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

FUNCTION: ECONOMIC DEVELOPMENT AGENCY: AGRICULTURE
PROCRAM: FORESTEN, 8 SOIL DESCRIPTION

	ROGRAM:
7	FORESTRY & SOIL RESOURCES
ı	

												Forestry State & Private	Try Fire Protection	U.S. FOREST SERVICE:	Federal Grantor Agency / Federal Project Title		
							-							10.644 NA	C.F.D.A. No. / Enabling Authority		A
															Grant Award Number		В
	,													66% / 33%	Match Ratio Federal / Local:		С
													entre e : 1 maior	888,766	YTD (Current) Funding	FY 2005	D
		,												816,175	Estimated Funding		E
					1975, 54,								not made a	298,375	Local Matching Funds		Ŧ
			*****					-						517,800	Federal Matching Funds	FY 2006	G
					-										100% Federal Grants		н
														4/1/06 - 3/31/07	Grant Period		_

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

EUNCTION: AGENCY: Division of Aquatic

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PROG	(
RAM:	(
PROGRAM: Federal	constant of Aduatic and
	Wildlife Resourc
	The second of Aquatic and Wildlife Resources, Department of Agriculture

Cochon Southon	-								
Oct02 200cm05	<u> </u>	0	0	0	100,000	100%/0%	YIDI	15.622	,
10ct04-30Sep05	336,200 10	0	0	336,200	336,200	100%/0%	WIKIS	10.01	Hagatna Boat Basin Improvement Project
10ct04-30Sep05	144,181 10	0	0	144,181	177,101		Wini	18611	Wildlife Restoration
CORRESPONDE						100%/0%	T2D1	15.634	Comment of the Property of the
May 03-31 Mar 65	0 7	0	0	0	194,000	100%/0%	TIDI	15.634	Guan State Wildlife Count D
10ct04-30Sep05	287,576	0	0	287,576	287,576	100%/0%	FW3C13	15.605/15.611	Juam State Wildlife Grant Program
10ct04-30Sep05	146,044	0	0	146,044	146,044	100%/0%	F9D5	15.022	Guam Fish and Wildlife Coordination
10ct03-30Sep05	0	0	0	0	208,786	100%/0%	F8D4	15.605	GFD: Maintenance and Redeployment of DAWR FADs and SWMs
1Oct03-30Sep05	230,514	0	0	230,514	230,514	100%/0%	F6B5	15.605	GFD: Maintenance and Repair of Fishing Platforms aqud
1Oct04-30Sep05	556,612	0	0	556,612	556,612	100%/0%	FIR13	15.605	GFD: Maintenance and Repair of Ramps and Piers
10et04-30Sep05	366,043	0	0	366,043	366,043	100%/0%	FIIDI	15.622	Sportfish Restoration Program
10ct04-30Sep05	124,536	0	0	124,536	124,536	0/.0/0.001	1.1001		GFD: Masso Reservoir Restoration
21Jun02-30Sep05	0	0	0	0	205,419	10967.997	RIODI	. 15.605	Electrical System in the Fisheries Warehouse
10ct04-30Sep05	409,189	0	U	702,107	3/2 (1)	700//00/	E3SH1	15.615	Sate Harbor - Guam Rail/Talofofo Guam Resort
10ct03-31Mar05		0		400 180	409.189	100%/0%	E28	15.615	rerative Endangered Species Conswrvation Fund
					482 783	100%/0%	E27	15.615	Conpensións describer of Sparse levils a subject spain
									OF INTERIOR
Grant Period	100% Federal Grants	Federal Matching Funds	Local Matching Funds	Estimated Funding	YTD (Current) Funding	Match Ratio Federal / Local:	Grant Award Number	C.F.D.A. No. / Enabling Authority	Federal Grantor Agency / Federal Project Title
		FY 2006			FY 2005				
February 7, 2005	Ŧ		D.	3	D	С	В	Α	

EV 2005

[BRIMIK FP-1]

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

FUNCTION: ÅGENCY: Division of Aquatic and Wildlife Resourc es, Department of Agriculture PROGRAM: Federal

1Jul04-30Jun05	67,000	0	0	67,000	67,000	100%/0%	NA04NMF4370134 100%/0%	11.45/	AIVANAL MARKATA
ISep04-3IAug05	69,000 1	0	0	69,000	69,600	100%/0%	NAU4NMF4540124 100%/0%		Guam Western Pacific Information Natural
1Sep03-28Feb05	0 13	0	0	0	61,500	100%/0%	NA05NNF 4540194 100%/0%		Guam Sea Turtle Recovery Preram
1Oct03-31Mar05	0 1	0	0	0	50,000	100%/0%	NA03NO34200111 100%/0%		Guam Sea Turtle Recovery Program Grant Program
10ct04-30Sep05	0 1	0	0	0	71,798	100%/0%	NA04NOS4260299 100%/0%	11.426	Guam Coral Reef Monitoring Grant
									Guam FY-05 Cord Reef Feosystem Monitoring Canal
1Oct04-31Dec05	350,000	0	0	350,000	000,002	100/0/00/0			NOAA, US DEPARTMENT OF COMMERCE
1Oct02-12Dec05	0		o		250 000	7,00%	GUAM BTS 2005 1000%/00%	15.875	Brown Tree Snake Control and Research Program
		>	-	•	250,000	190%/0%	GUAM BTS-03	15.875	
1Oct99-31Dec05	0	0	0		020,000				Guam Brown Tree Snake
			· ·		325 000	100%/0%	GUAM BTS-01	15.875	
i Oct03-30Apr65	0	0	6		201.70%	250/76001	Serio:	11,410	Cream Brown Tiee Snakes FY2001
10ct02-31Mar05	0	0	0	•	112,000				ы Reef Initiative Management Projects
					117 (20)	100%/0%	CRI-GU-03	15.875	Commence
									Coral Reef Injative-Gram-103
									OFFICE OF INSULAR AFFAIRS, DEPARTMENT OF INTERIOR
Grant Period	100% Federal Grants	Federal Matching Funds	Local Matching Funds	Estimated Funding	YTD (Current) Funding	Match Ratio Federal / Local:	Grant Award Number	C.F.D.A. No. Enabling Authority	Federal Grantor Agency / Federal Project Title
_	=	G FY 2006	F.		FY 2005	,			
February 7, 2005	Fe					C	В	A	

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Agr. Cov. Scr. Vices	1967	258 Kia	SUV Jeen Snortage HX	Cod
Agri. Dev. Services	2903	1998 Kia	SIW Ison Charles TW	0000
	1, 00	ryjoura	SOV Jeep Sportage EX	Operable
A CONTRACTOR OF THE PROPERTY O		1000 M	a la vale por age EX	To be Surveyed
Agri. Dev. Services	4046	1993 Chevy	S-10 (Xtra-Cah) Pick-un	Good
Animal Control	1693	1006 Toroto	11:1 AVA D. 1	0000
Animal Carterl		. 1070 rojom	THUR " AL FICK-UD	Fair
Auminai Collitol	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 Ouest Van	Hair :
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
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DEPARTMENT OF A GRICULTURE FORESTRY & SOIL RESOURCES DIVISION LIST OF VEHICLES

Mer. Dev. Services

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LICENSE PLATE	MAKE	MODEL	YEAR	COLOR	STATUS	05050
1221	Toyota	Hilux P/U 4-cyl 4WD	1993			
1139	Toyota	P/U 4x4 V6	1992	Green	repai:	U&CF
1222	Toyota	Hilux P/U 4-cyl 4WD	1993	White Gray	repai	
1511	Chevrolet	Flatbed P/U V8 4WD	1991	White	fair	U&CF
. 1515	Toyota	Hilux P/U 4-cyl 4WD	1992	White	repair	CFP
1636	Chevrolet	Van V8 12 Passenger	1991	White	fair	S&P
2700	Chevrolet	Flatbed P/U V8 4WD	1995	White	dowr fair	CFP
2783	GMC	3500 (41) V8 4WD	1985	Green	down	S&P
3664	GMC	Blazer V8 4WD	1983	Green	dowr	CFP
5118	Toyota	Hilux P/U 4-cyl 4WD	1993	White	good	CFP
2979	Ford	F150 P/U V10 4WD	1998	Green	fair	S&P 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 pdated 02-10-05	<u>Kia</u>	4-door sedan	1999	White	fair	Admin.

LIC #	VEHICLE MAKE	MODEL	COLOR	YEAR	STATUS	DIVICTON		
146	TOYOTA	P/U 4X4	RFD	1001	transfer 4: Off	NOISTATO	SECTION	Funded By
				TEET	Transfer dir Office	DAMR		Local
2923	CHEROKEE	JEED AVA		1999 1999	CP	DAWR	ĽÜ	Local
2725	CHEDOKEL	JEEF 4X4	-	1999	transfer dir. Office	DAWR	<u>і</u> ш Г.	Local
7020		JEEP 4X4	GREEN	1999	UP	DAWR	г— гп	OCA
3600	CHEROKEE	JEEP 4X4		1999	transfer dir. Office	DAWR		ר סראן
0000	NISSAN	FRONTIER 4X4 MAROON		2004	UP	DAWR	π	C 2000
3681	NISSAN	FRONTIER 4X4		2004				Grant Costal
3682	NISSAN	FRONTIER 4X4		2007	T OF	DAWR	[.	Grant Costal
3683	NISSAN			1007	Up	DAWR	L.E.	Grant Costal
	KAWASAKI			2004	Up	DAWR	<u>.</u> <u>.</u>	Grant Costal
	KAWASAKI		\U. OW	1007		DAWR	į.	LOCAL
121	NISSAN	7	× 4	100 h	υp	DAWR	ŗ.	LOCAL
130	FORD	ם אוו ביו		7550	CT	DAWR	FISH	Federal
3435	NICOAN	TANGER		1998	UP	DAWR	FISH	Federal
4027	NICON	TKON ILEX		2001	UP	DAWR	FISH	Federal
4008	NITOON	FAI TITINUER	-	2004	UP	DAWR	FISH	Federal
TVOB	Doctor MIN	PAIHFINDER	SILVER	2004	UP	DAWR	FISH	Federal
DACT	buston Whaler	BOAT	WHITE :	2002	UP	DAWR	FISH	Federal
127	TORU	Ž		2002	UP	DAWR	FISH	Federal
100		RANGER	WHITE	1998	UP	DAWR	WI D	Earlors
133	FORD	RANGER	WHITE	1998	UP	DAWR	WIID	
113/	TOYOTA	LANDCRUSIER	WHITE	1991	drive shaft stolen	D \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		1
1139	TOYOTA	P/U 4X2			clir		WILD	rederal
1527	ТОУОТА	W/S		1992	IID	DAWZ	WILD	Federal
8757	TOYOTA	S/W	BLUE 1	1992		DAWID.	WILD	rederal
	i		-	1	OT	DAWK	WILD	Federal

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	JEEP AV 1	12	+	\perp	QUEST VAN						P/U 4X2	P/U 4X2			7	FRONTIER	FRONTIER	TACOMA CREW	CALW CAD	CDEW CAB	RANGER	TACOMA	FRONIER	FRONTIER	下/ リサハム		i i/a	P/U	S/W	MODEL
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												DIRECTOR	JIDFOTOD	ANIMAI /C	ANIMAL/C	ANIMAL/C	010	010	RTC	BTS	BTS	WILD	WILD	WILD	W.T. 7		WILD	WILD	SECTION	
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	4030	3453	3596	0000	3478	3663	3133	3132	3120	2107) (3071	2979	5118	3664	2784	00/2	7782	2700	2012	T C C C		1 1 1 1	1511	1222	1221	1218	618	LIC #
	NISSAN	JOHN DEERE			CHEVBOLET	CHEVROI FT	GMC	DODGE RAM	GMC	GMC	IOIOIA	TOVOTA	FORD	TOYOTA	GMC	OMO	GMC		CHEVROI FT	GMC GMC	CHEVRULE		C11CV7OCE1	CHEVDOLET	TOYOTA	IOIOIA	TOYOTA	UZUZI	VEHICLE MAKE
	P/U 4X4	TRACTOR	BLAZER WAGON	-	-	\perp		\times	3500 4X4	V8 FIRE TRUCK	P/U 4X2	PAL VA			RI AZER	3500 4X4	3500 4X4	ונאוטנט	FI ATBED	בו אדמבט	VAN		FLAIBED	7/U +X4	D/II AVA	P/II 4×4	D/II 4×4	P/U 4X4	MODEL
-			WHITE 1985	GREEN 1991						GREEN 1994	WHITE 1993					GRÉEN 1983	GREEN 1985	966T 311HM			WHITE 1991		WHITE 1992					WHITE 1990	COLOR YEAR
	; C7	IID	DOWN	DOWN	DOWN	DOWN	DOWN.	DOWN	IID	DOWN	UP	UP	DOWN	DOWN	70000	NWOG	UP	DOWN			DOWN	W	DOWN	UP	DOWN	7000		DOWN	STATUS
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			NISSAN	IOYOIA	TOVOTA	TOYOTA			丁〇VOT^	07051	161121	IOIOIA	TOVOT 2	DAIHAISU	7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UAINATUO		DAIHATSU		VEHICI F MAKE
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Charles and the Control of the Contr		WHITE ?		WHITE		WHITE		HITE		WHITE				BLACK	0.75] []	UKAT	000	COLOR YEAR	201
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