

GOVERNMENT OF GUAM

DEPARTMENT OF MILITARY AFFAIRS (DIPÅTTAMENTON ASUNTON MILITÅT)

Fort Juan Muna 622 East Harmon Industrial Park Tamuning, Guam 96913 - 4421

February 22, 2005

MEMORANDUM

TO:

Chairman, Committee on Finance, Taxation & Commerce

28th Guam Legislature

FROM:

The Adjutant General

SUBJECT:

FY 2006 Budget Request

Buenas Yan Hafa Adai Senator Calvo!

Attached is our department's FY 2006 Budget Request (21 sets) as certified by BBMR.

Point of contacts if you should have any questions or need additional information are, Mr. John T. Flores, Quartermaster or Ms. Mary Sebastian, ASO at 647-9150.

JERRY M. RIVERA

Colonel, Guam National Guard

The Adjutant General

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd

T:----

Rcv'd by:

Print Name: _

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GOVERNMENT OF GUAM

DEPARTMENT OF MILITARY AFFAIRS (DIPÅTTAMENTON ASUNTON MILITÅT)

Fort Juan Muna 622 East Harmon Industrial Park Tamuning, Guam 96913 - 4421

February 14, 2005

MEMORANDUM

TO:

Director, Bureau of Budget Management Research

FROM:

The Adjutant General

SUBJECT:

Fiscal Year 2006 Budget Request

Hafa Adai!

Attached please find our department's Fiscal Year 2006 budget request IAW BBMR Circular No. 05-02. Budget summary reflects our department's funding breakdown for a combined total of \$757,087.

This budget package includes the following documents:

- Agency Budget Certification
- Department Organizational Chart
- Agency Narrative
- Decision Package
- Program Budget Digest
- Off-Island Travel
- Operational Requirements
- Agency Staffing Pattern
- Federal Program Inventory
- Equipment/Capital Listing/Office Space Requirements

Point of Contact for this budget is Mr. John T. Flores, Quartermaster at 647-09156.

Dangkulo na Agradesimiento.

Colonel, Guam National Guard

The Adjutant General

Attachments



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

CARLOS P. BORDALLO DIRECTOR

> JOSE S. CALVO DEPUTY DIRECTOR

KALEO SCOTT MOYLAN LIEUTENANT GOVERNOR

CERTIFICATION

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

DEPARTMENT OF MILITARY AFFAIRS

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

CARLOS P. BORDALLO Acting

Function: EXECUTIVE DIRECTION
Agency: DEPARTMENT OF MILITARY AFFAIRS
Program: SUMMARY

		A	В	C	D	E	F
					Governor's		-
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	\$537,452	\$756,426	\$388,172	\$312,796	\$0	\$700,968
112	Overtime/Special Pay	33,520	0	0	0	0	\$0
113	Benefits	153,760	228,114	119,339	103,887	0	\$223,226
	TOTAL PERSONNEL SERVICES	\$724,732	\$984,540	\$507,511	\$416,683	\$0	\$924,194
		1					
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs	\$1,079	\$3,300	\$3,300	\$0	\$0	\$3,300
230	CONTRACTUAL SERVICES:	17,816	357,174	42,830	79,585	0	122,415
	The state of the s						
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	30,757	19,805	9,700	14,100	0	23,800
250	EQUIPMENT:	2,080	500	0	0	0	0
200	CALL TO CALL THE CALL			-			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
200	MICCELL ANEOUS.	1 0	997	5,000	C	0	5,000
290	MISCELLANEOUS:	<u> </u>	397	3,000	· · · · · · · · · · · · · · · · · · ·	1	3,000
<u> </u>	TOTAL OPERATIONS	\$51,731	\$381,776	\$60,830	\$93,685	\$ \$0	\$154,515
	TOTAL OFERATIONS	331,731	3301,770	41 500,830	373,000	1	\$154,515
	UTILITIES						
361	Power	\$425,726	\$635,460	\$161,998	\$437,99	5 \$0	\$599,993
362	Water/ Sewer	40,171	***************************************	11		1	1
363	Telephone/ Toll	11,954		 		+	
<u> </u>	TOTAL UTILITIES	\$477,850	\$689,798	\$188,74	\$462,269	9 \$(\$651,015
701	INDIRECT COST	\$0	\$(s	\$(s s	\$0
450	CAPITAL OUTLAY	\$26,139	\$(\$	<u>s</u>	0 \$	0 \$0
	TOTAL APPROPRIATIONS	\$1,280,452	\$2,056,114	\$757,087	\$972,637	\$0	\$1,729,724
	1/ Specify Fund Source						
		71					
	FULL TIME EQUIVALENCIES (FTEs)				<u> </u>		
	UNCLASSIFIED	2.00		- 11 	0.0		
	CLASSIFIED	19.0	4	THE PROPERTY OF THE PARTY OF TH			30 000 000 000
	TOTAL FTES	21.0	0 20.0	0 22.0	0.0	0.0	0 22.00

DEPARTMENT OF MILITARY AFFAIRS FY 2006 Budget Summary

PROGRAM	Local	Federal	TOTAL
Office of the Adjutant General	187,112 (100%)		187,112
Office of Civil Defense	35,254 (100%)		35,254
Office of Veterans Affairs	210,511 (100%)		210,511
Real Property Operations and Maintenance (RPOM) Army	221,830 (25%)	665,494 (75%)	887,324
Environmental Program	9,366 (25%)	28,101 (75%)	37,467
Facilities Operations Maintenance Activities (FOMA) Air Guard	93,014 (25%)	279,042 (75%)	372,056
TOTAL	757,087	972,637	1,729,724

Government of Guam Fiscal Year 2006 Budget

Agency Budget Certification

Agency Head:	COL. Jerry M. Rivera
the amounts reque	nat I have carefully reviewed the attached budget documents and find ested therein, to be sufficient to execute the mission, goals, and department for Fiscal Year 2006. I further certify the accuracy of the

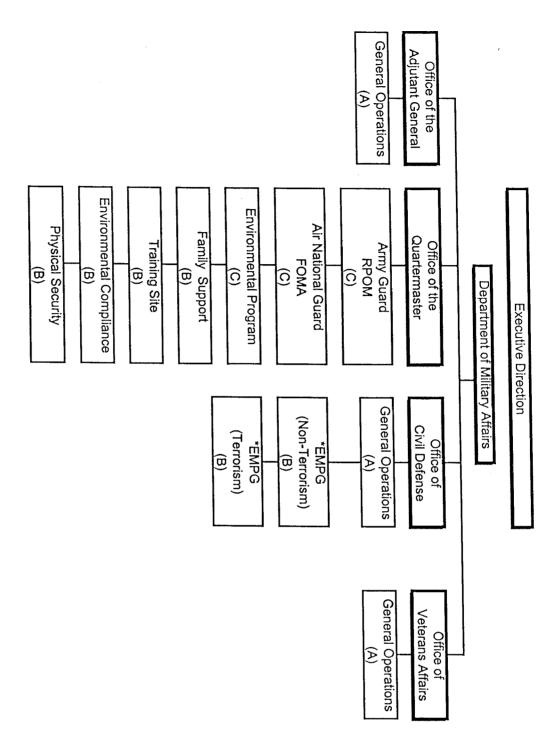
Agency Head: CON JERRY M. RIVERA, TAG Date: 2/15/05
(Signature)

Department of Military Affairs

Agency:

information contained in this document.

Department of Military Affairs Organizational Chart



A - 100% Local
B - 100% Federal
C-75% Federal/25% Local
D-50% Federal/50% Local

(*) Emergency Mgmt Performance Grant

Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION:

Executive Direction

AGENCY:

Department of Military Affairs

MISSION STATEMENT:

The Department of Military Affairs is a first responder to natural or manmade disasters and tasked to manage all elements of the Guam National Guard not in active service of the United States, the Office of Civil Defense and the Office of Veteran's Affairs.

GOALS AND OBJECTIVES:

To provide a property trained and well equipped force to accomplish its mission requirements in times of natural or manmade disasters.

Decision Package FY 2006

Departme	ent:	Military Affairs	Division/Section:	TAG's Office
Program	Title:	The Adjutant General		
	Description: ad support sta		National Guard, Office of the A	djutant General
Major Ol	bjective(s):	V4		
1 -	• , ,	ıd sustain a force capable of p	erforming both state and feder:	al mission.
2. C	omplete cons	truction of a three (3) phase R	Readiness Center for the Guam	Army National Guard.

Short-term Goals:

- 1. Supervise and manage the daily activities of DMA and the Guam National Guard.
- 2. Complete Construction of Phase III Readiness Center FY2005.
- 3. Ensure deployability of Guam National Guard units.

	Workload Out	put	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Phase II Readiness Center	100% Complete	N/A	75/25*
Phase III Readiness Center	50% Complete	100% Complete	75/25*
NOTE: Funding level for	Operations and Maintenance	e Cost at 75% federal and	1 25% local.

Government of Guam Fiscal Year 2006 Budget Digest

Function: EXECUTIVE DIRECTION
Agency: Department of Military Affairs
Program: Office of the Adjutant General

Governor's Request AS400 FY 2004 FY 2005 FY 2006 FY 2006 FY 2006 FY 2006 Expenditures & Authorized Account General Federal Other Total Req. Code Appropriation Classification Encumbrances Fund Fund(s) Fund 1/ (C+D+E) Level PERSONNEL SERVICES \$100,235 \$117,632 \$129,303 \$0 111 \$0 \$100,235 Regular Salaries/Increments 112 13,200 0 Overtime/Special Pay 0 0 30,790 0 113 Benefits 30,758 22,618 22,618 TOTAL PERSONNEL SERVICES \$161,622 \$160,061 \$122,853 \$0 \$0 \$122,853 OPERATIONS \$1,079 \$3,300 \$3,300 \$0 \$0 \$3,300 220 TRAVEL- Off-Island/Local Mileage Reimburs. CONTRACTUAL SERVICES: 4,024 6,880 16,302 0 0 16,302 230 OFFICE SPACE RENTAL: 0 0 0 0 233 0 0 10,099 2,505 5,000 5,000 SUPPLIES & MATERIALS: 240 250 EQUIPMENT: 2,080 500 0 0 0 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 280 MISCELLANEOUS: 997 5,000 0 0 5,000 290 TOTAL OPERATIONS \$17,281 \$14,182 \$29,602 \$0 \$0 \$29,602 UTILITIES \$30,000 \$30,000 \$16,000 \$0 \$0 \$16,000 361 Power 10,657 12,000 10,657 0 Water/ Sewer 362 4,166 7,640 8,000 0 0 8,000 363 Telephone/ Toll TOTAL UTILITIES \$49,640 \$0 \$34,166 \$34,657 **\$**0 \$34,657 \$0 701 INDIRECT COST \$0 \$0 \$0 \$0 \$0 \$18,709 \$0 \$0 \$0 \$0 CAPITAL OUTLAY \$0 450 \$223,883 \$187,112 \$231,778 \$0 TOTAL APPROPRIATIONS 1/ Specify Fund Source

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

Schedule A - Off-Island Travel

Department:

MILITARY AFFAIRS

Division:

The Adjutant General's Office

Program:

The Adjutant General

Purpose / Just	ification for Trave	el	
and conferences	directed by Natio	nal Guard Burea	u,
the United Stat	es, Adjutant Gene	eral Association o	f the
mmand Headqı	ıarters.		
	No. o	of Travelers:	1*
Air Fare	Per diem	Registration	Total Cost
\$ -	\$ 3,000.00	\$ 300.00	\$ 3,300.00
		The AND Confession and Confession	***************************************
	No.	of Travelers:	*
Air Fare	No.	of Travelers:	**Total Cost
Air Fare			
	and conferences the United State mmand Headqu Air Fare \$ -	Air Fare Per diem 3,000.00	No. of Travelers: Air Fare Per diem Registration

N/A								
Travel Date:	.,			No.	of Trav	elers:	*	
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 / ϵ

Schedule B- Contractual

		Unit	Total		Funded in FY 2005?	
Item	Quantity	Price		Price	Yes	No
Carpet Shampoo	4 Qtr	\$1,000.00	\$	1,000.00		X
*Office Equipment Maintenance & Repair	12 mos.	\$3,000.00	\$	3,000.00		X
Custodial Services	12 mos.	7,000.00		7,000.00		X
Trash Collection	12 mos.	5,302.00		5,302.00		Х
			<u> </u>			<u> </u>
Total Contractual			\$	16 302 00		

^{*} For repair of Fax, Copier and Computer equipment

Schedule C - Supplies & Materials

		Unit	Total		Funded in FY 2005?	
Item	Quantity	Price		Price	Yes	No
*Guam Flags	15 ea		\$	1,000.00	X	
*Postage stamps	100 pcs	\$0.38	\$	38.00	X	
*Toner (Printer/Fax)	7	\$150.00	\$	1,050.00	X	
*Xerox paper	50 ream	\$2.75	\$	275.00	X	
Miscellaneous office supplies	12 mos.	\$2,637.00	\$	2,637.00	X	
Total Supplies & Materials			<u>s</u>	5,000,00		

^{*}Recurring due to wear and tear and frequent usage.

Schedule D - Equipment

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
tal Equipment			\$	-		

Schedule E - Miscellaneous

		Unit	I^-	Total	Funded i	n FY 2005?
Item	Quantity	Price		Price	Yes	No
Certificates of Awards Medals, Ribbons	12 mos.		\$	5,000.00	X	
and Service Bars			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Miscellaneous			\$	5,000.00		

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

		Unit	То		Funded in FY 2005?		
Item	Quantity	Price	Pr	ice	Yes	No	
N/A			\$	- 1			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
Total Capital Outlay			\$	-			

FUNCTIONAL AREA: EXECUTUVE DIRECTION

AGENCY: Department of Military Affairs

PROGRAM: Office Of The Adjutant General

100% Local - 5100A063700GA001

FUND:

Department of Military Affairs Government of Guam Fiscal Year 2006 Budget Current

		Τ	Τ	Τ	Γ	Γ	Τ	Τ	Τ	T	Τ	Τ	Τ	Τ	Τ	Ī	T	Γ	Γ	Γ	Γ	Ι	2	-	200	:]_	
		-												-									U003	TAG-U001	-	Fosicion	:	(>)	
																							Private Secretary	The Adjutant General	Tide	Position	1	(B)	Input by Department
Grand Total:																							Carmela S. Rapadas	Jerry M. Rivera	Incumbent	Name of		(C)	# Input by D
	_																						1-10	Level IV	Step	Grade		(D)	:partment_
\$100,235																							32,083	\$68,152	Safary			(E)	
					-																		0	S0	Overtime			(F)	
\$0																								\$0	Special*			(G)	
\$0																									Date		Increment	(H)	
S0																							0	. S0	Amt			(I)	
\$100,235																							32,083	\$68,152	Subtotal	(E+F+G+I)		(J)	
\$20,859																							6,676	\$14,182	(J *20.81%)	Retirement		(K)	
\$0						-																	0	0\$	(\$7.24*26PP)	Retire (DDI)		(L)	
\$0																							0	0.5	(6.2% ± J)	Social Security		(M)	
31,453																							465	\$988	(1.45%*J)	Medicare	Benefits	(N)	
\$306																							153	\$153	(1)	Life		(0)	
\$0																							0	0\$	(Premium)	Medical		(P)	Input by I
S0																							0	08	(Premium)	Dental		(Q)	Input by Department
0 \$22,618									,															_	(K thruQ)	Total Benefits		(R)	
\$122,853																							39.378	\$83,476	TOTAL	(J+R)		(S)	

^{*} Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

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

Function: Executive Direction Agency: Military Affairs/Office of the Quartermaster Program: Office of the Adjutant General - 100% Local

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Cabinet, Filing (4 drawer)	6	100%	
Chair, Executive (Brown)	1	100%	
Chair, Executive	4	100%	
Desk, Executive Wood Top	2	100%	
Desk, Standard	1	100%	
Table, Drafting	1	100%	
Typewriter, Electric	2	100%	
Safe, Fireproof	1	100%	
Air Conditioner, 12,000 BTU S/U	2	100%	
Feeder, Envelope Power	2	100%	
Printer, Laserjet	1	100%	
Chair, High Back	5	100%	
Cabinet, Filing (2 drawer)	3	100%	
Canon Copier	1	100%	
Chair, Low Back	2	100%	
Chair, Wing	1	100%	
Chair, Sofa	1	100%	
Chair, Loveseat	1	100%	
Desk, Executive	1	100%	
Cabinet, File Lateral	. 1	100%	
Credanza	1	100%	
Table, Coffee Oval	1	100%	
Table, End Square	1	100%	
575VA Power Supply	3	100%	
Pistol, Automatic 9MM	3	100%	

Total Program Space (Sq. Ft.):	The state of the s	Total Program Space Occupied (Sq. Ft.):	
Square Feet	Percent of Total Program Space		Comments
	Space (Sq. Ft.):	Space (Sq. Ft.): Percent of Total	Total Program Space (Sq. Ft.): Percent of Total

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

Function: Executive Direction Agency: Military Affairs Program: Office of the Adjutant General - 100% Local

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, 18,000 BTU S/U	1	100%	
Air Conditioner, 24,000 BTU W/T	5	100%	
Air Conditioner, 8,800 BTU W/T	2	100%	
Vertical Blinds	9	100%	
14" Saw, Cut-Off	1	100%	
39" Riding Mower (Lawn Chief)	1	100%	
Bushcutter, Shindaiwa	1	100%	
Radio, VHF 8 Ch 20/25KHZ	1	100%	
Truck, Pickup Toyota	1	100%	
Radio, Astro Digital XTS 30	4	100%	
44" Riding Mower (Toro)	1	100%	
Vacuum Cleaner, Wet/Dry	1	100%	
Airless Paint Sprayer	1	100%	
Pressure Washer, 3,500 psi	1	100%	
2001 Nissan Xetrra	1	100%	
WordPerfect	1	100%	
Microsoft Excel	1	100%	
Intel P4 System Pentium 4 Processor XP	3	100%	The state of the s
Monitor, Color Display 19"	3	100%	
•			
			MANAGE CONTRACTOR OF THE CONTR

Page 2 of 2

Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Square Feet	Percent of Total Program Space		Comments
-			
-			
_			
	Space (Sq. Ft.): Square Feet	Space (Sq. Ft.): Percent of Total Program Space	Total Program Space (Sq. Ft.): Percent of Total Program Space Program Space

Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION:	Emergency Management
AGENCY:	Office of Civil Defense

MISSION STATEMENT:

To protect the life, environment and property of Guam, through the coordination of Government of Guam, Military, Private Non-Profit and Private Industry resources in the preparedness, response and recovery operations/activities for all natural and man-made emergencies/disasters that affect our island.

GOALS AND OBJECTIVES:

To enhance the islands emergency management and response capabilities through comprehensive planning, training & exercise.

Successful implementation of federal programs, again, to enhance emergency management and response capabilities, in addition to other programs to harden components critical to governmental sustainability and public service.

Effective management and delivery of post disaster federal programs focused on short and long term recovery incorporating mitigation.

Government of Guam Fiscal Year 2006 Budget Digest

Function: EMERGENCY MANAGEMENT

Agency: Department of Military Affairs / Office of Civil Defense Program: General Operations

			••••				
		<u>, </u>	B	C C	D.	E	17
4.5.400		ļ		Ī	Governo	'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	\$ 19,498	\$24,316	\$26,048	\$0	so	\$26,048
112	Overtime/Special Pay	20,320	0	0	0	0	0
113	Benefits	6,748	8,818	9,206	0	0	9,206
	TOTAL PERSONNEL SERVICES	\$ 46,566	\$33,134	\$35,254	\$0	\$0	\$35,254
	OPERATIONS	[-	
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	so	\$0	\$0	\$0
							30
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	. 0	0	0	0	0
200	CUB DECUBERACIONED AND						
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0		ļ			
250	IMOCEDERI LEGGS.	1	0	0	0	0	0
L	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	50
					1 30	30	
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer		0	O	O C	0	0
363	Telephone/ Toll	c		0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$(\$0	\$0
701		8		П	1		
701	INDIRECT COST	\$(\$0	\$(\$(\$0	\$0
450	CAPITAL OUTLAY	\$(1	1
430		30	\$0	S	<u>s</u>	\$0	\$0
	TOTAL APPROPRIATIONS	\$46,566	\$33,134	\$35,254	\$0	\$0	\$35,254
	1/ Specify Fund Source		3.57,1151	11 2.5.24.54	j #0	1 30	333,434
	•						
	FULL TIME EQUIVALENCIES (FTES)						
	UNCLASSIFIED	0.0	0.00	0.0	0.0	0.00	0.00
	CLASSIFIED	1.0					
	TOTAL FTFs	1.0	0 1.00	1.0	0.0	0.00	

Department: <u>MILITARY AFFAIRS</u>

Division: Office of Civil Defense
Program: General Operations

	Purpose / Justifica	ation for Travel			
N/A					
Fravel Date:		No	o. of Travelers:	*	
Position Title of Traveler(s)	Air Fare	Per diem	Registratio	on Tota	al Cost
	\$ -			- \$	-
	\$ -	\$ -	\$ -	- \$	_
NA Travel Date:	National Control of the Control of t	N	o. of Travelers:	*	
Position Title of Traveler(s)	Air Fare	Per diem	Registrati	on Tot	al Cost
	\$ -	Ψ	*	- \$	_
	\$ -	- \$ -	\$	- \$	_
N/A	Purpose / Justific	cation for Travel			
Travel Date:		N	lo. of Travelers:	*	
Position Title of Traveler(s)	Air Fare	Per diem	Registrati	ion To	tal Cost
		<u> </u>	- \$	- \$	-
	\$	- \$ -	- \$	- \$	

^{*} 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	Price		Yes	No	
			\$	-			
N/A			\$	-		· · · · · · · · · · · · · · · · · · ·	
			\$	-			
			\$	-		,	
			\$	-			
			\$	-	****		
tal Contractual			\$	-		***	

Schedule C - Supplies & Materials

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

Schedule D - Equipment

		Unit	To	otal	Funded in FY 2005?		
Item	Quantity	Price	P	rice	Yes	No	
			\$	-			
N/A			\$	-			
			\$	-			
			\$	-			
			\$, -			
			\$	-			
otal Equipment			\$	-			

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

		Unit	To	otal	Funded in FY 20	
Item	Quantity	Price	Pr	rice	Yes	No
			\$	-		
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
otal Capital Outlay			\$	-		· · · · · · · · · · · · · · · · · · ·

FUNCTIONAL AREA: EMERGENCY MANAGEMENT

AGENCY: Department of Military Affairs

PROGRAM: Office of Civil Defense

FUND: Local - 5100A063750GA010

> Department of Military Affairs Fiscal Year 2006 Budget Government of Guam Current

		Τ		T	Τ	Τ				Ţ		Γ	Γ	Ι	Γ	Γ	Γ		Ι	Γ	Γ	-	No.	:]	
																						#008	Number	Position	•	(A)	
																						Building Custodian	Title	Position	? :	(B)	
Grand Total:																						Florencia Yap	Incumbent	Name of		(C)	Input by Department
																						C-13	Step	Grade/		(D)	partment
\$25,167																						\$25,167	Salary			(E)	
							-															7 50	Overtime			(F)	
\$0																							Special*			(G)	
S0	_																		i			\$0 10/1/2005			-	(H)	
S .	-	-																					Ant		Increment	(I)	
\$881						-			_				_									\$881		(E+F			
\$26,048			_	_		_																\$26,048		_	_	(J)	
\$5,421																						\$5,421	(J *20.81%)	Retirement		(K)	
\$0																						90	(\$7.24*26PP)	Retire (DDI)		(L)	
0.5																						\$0	(6.2% * J)	Social Security		(M)	
\$378																						\$378	_	Medicare	Benefits	(N)	
\$153																						\$153	(15)	Life		(0)	
\$3,101																						\$3,101	(Premium)	Medical		(P)	Input by D
\$154																						\$154	(Premium)	Dental		<u>(</u> 0)	Input by Department
\$9,206																						\$9,206	(K thruQ)	Total Benefits		(R)	
\$35,254							1	1														\$35,254	TATOT	(J+R)		(S)	

^{*} Night Differential / Hazardous / Worker's Compensation / etc. 1/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Page 1 of 1 2/15/2005

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

FUNCTION: EMERGENCY MANAGEMENT AGENCY: Office of Civil Defense PROGRAM: General Operations

									FEMA/Emergency Operations Centers Phase II	FEMA/EMPG Supplemental EOC Secured Comms.	FEMA/Emergency Management Performance Grant	Federal Grantor Agency/ Federal Project Title
									97.052	83.563	97.042	A C.F.D.A No./ Enabling Authority
							-		97.052 EMF-2003-GR-0382 100% Fed	83.563 EMF-2003-GR-0346 100% Fed	97.042 EMF-2004-GR-0403 100% Fed	B Grant Award Number
									100% Fed	100% Fed	100% Fed	Match Ratio Federal/ Local:
									3,221,708	150,000	590,228	FY 2005 YTD (Current) Funding
										•	590,228	Estimated Funding
											•	Local Matching Funds
												Federal Matching Funds
									3,221,708		590,228	FX 2006 Fral 100% Federal ds Grants
									9/30/03-3/31/05	5/01/05-6/30/06	10/1/05-9/30/06	al Grant Period

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

Function: EMERGENCY MANAGEMENT
Agency: Office of Civil Defense
Program: EMPG 100% Federal

EQUIPMENT/CAPITAL LISTING: Description Quantity Percentage of Use Comments Xerox Facsimile Machine 100% 2 Xerox Color Copier Machine 100% Motorola Battery Maintenance System 100% 14 Computer Monitors @ CPU 90% HP Color Printer 2 85% HP Laserjet IBM Wheelwriter 3500 100% 50% 1 2 ID Machine, Printer, Camera 50% Television Set 25% VCR 25% 2 Telephone System - GTA 37 100% Industrial Fan (2/roller) 1 10% Industrial Fan (standup) 10% Table Folding, Metal/pressboard 15 25% Bunk Beds, metal w/matress 10% 15 50 Filing Cabinet metal Fan, standing floor 45 Folding chairs 25 15

		Total Program Space		Total Program	SPACE REQUIREMENT
•		Occupied (Sq. Ft.):		Space (Sq. Ft.):	(for Personnel and Equipment/Capital)
			Percent of Total		
!	Comments		Program Space	Square Feet	Description
		4	100%	4	Xerox Facsimile Machine
		10	100%	10	Xerox Color Copier Machine
		2	100%	2	Motorola Battery Maintenance System
		4	100%	4	Computer Monitors @ CPU
		2	100%	2	HP Color Printer
		2	100%	2	HP Laserjet
		3	100%	3	IBM Wheelwriter 3500
		8	100%	8	ID Machine, Printer, Camera
		3	100%	3	Television Set
		2	100%	2	VCR
		1	100%	1	Telephone System - GTA
		2	100%	2	Industrial Fan (2/roller)
		2	100%	2	Industrial Fan (standup)
		12	100%	12	Table Folding, Metal/pressboard
		12	100%	12	Bunk Beds, metal w/matress
		4	100%	4	Filing Cabinet metal
		2	100%	2	Fan, standing floor
		6	100%	6	Folding chairs
	,				**************************************

Government of Guam Fiscal Year 2006 Budget Agency Narrative

Function: Military Affairs

Agency: <u>Veterans Affairs Office</u>

Mission Statement:

The program of the Veterans Affairs Office is to assist Veterans and their dependents in preparing, submission and representing all claimants. The programs available throughout the nation for all Veterans include: 1) compensation, 2) pension, 3) dependent indemnity compensation, 4) burial, 5) insurance, 6) education, 7) health, 8) rehabilitation, 9) employment, 10) homeless, 11) medical, and 12) native land Applications for entitlements under Title 38, United States Code, Veterans Benefits will be processed by the Veterans Affairs Office. The office functions as the Governor's coordination point for all returning World War II Veterans as well as events like Memorial Day and Veterans Day. The operation and maintenance is the responsibility of the Veterans Office. There is an average of 13 monthly burials and numbers are increasing. Home and hospital visits are made to those incapable of visiting the office. Assist the National Service Organizations in counseling their members of the availability of Veterans programs.

Goals and Objectives:

- 1) Make contact with all Veterans and advise on their benefits available.
- 2) Register all Veterans on the health benefits available and this will eliminate their visits for care at the Guam Memorial Hospital.
- 3) By registering these Veterans for their health benefits will justify the request for a Veterans Hospital in Guam.
- 4) To save millions of dollars on medical expenses for Guam by sponsoring these Veterans through the VA system
- 5) To develop a roster for all Veterans residing in Guam
- 6) Submit all applications for benefits to the Honolulu Regional Office
- 7) Review and resubmit all disallowed cases
- 8) Establish procedures for registering those Veterans returning from the War in Iraq.

Decision Package FY 2006

Department: M	LITARY AF	FAIRS	Division/Section:	Office of V	eterans Affairs
Program Title: General C)perations				
Activity Description: As requests previously Affairs.	sist Veterans denied. Addi	and their dependents itional respsonsibiliti	in obtaining veteres to maintain and	rans benefits repair the G	or repeal those uam Veterans
Major Objective(s): O facilities to support		ents for all veterans	of the U.S. Armed	Forces and to	o establish
Short-term Goals: R	aise veterans	benefits approval rat	e to 100%.		
L					
		Workload O	utput		
Workload Indicat	or:	FY 2004 Level of Accomplishme	FY 20 nt Anticipate	4	FY 2006 Projected Level
Annual VA Benefits Appr	oval Rating	20%	8	0%	80%
		· · · · · · · · · · · · · · · · · · ·			

Government of Guam Fiscal Year 2006 Budget Digest

Function: EXECUTIVE DIRECTION

Agency: Department of Military Affairs / Office of Veterans Affairs Program: General Operations

ı			ŀ		D	1	F
15400				Ī	Governo	r's Request	
AS400 Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	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	\$67,673	\$228,164	\$157,625	\$0	\$0	\$157,625
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	20,178	75,925	52,886	0	0	52,886
	TOTAL PERSONNEL SERVICES	\$87,851	\$304,089	\$210,511	\$0	\$0	\$210,511
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
220							
230	CONTRACTUAL SERVICES:	0	241,681	0	0	0	0
233	OFFICE SPACE RENTAL:	<u> </u>	0				
			0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,635	0	0	0	0	0
				<u> </u>			
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
L	TOTAL OPERATIONS	62.625	0044 604				
	TOTAL OF ERATIONS	\$2,635	\$241,681	\$0	\$0	\$0	\$0
	UTILITIES	X					
361	Power	\$3,000	\$21,467	So	so	\$0	\$0
362	Water/ Sewer	1,200		0	 		
363	Telephone/ Toll	3,600	533	C			
	TOTAL UTILITIES	\$7,800	\$23,800	\$0	\$0	\$0	
701	INDIRECT COST	\$(\$0	so	so	\$0	\$(
450	CAPITAL DETLAY				T		T
450	CARLIAL (B.H.A)	\$4,530	0 \$0	\$(\$(50	\$(
	TOTAL APPROPRIATIONS	5102.816	\$4£0.470	\$210,511	\$0	\$0	
	1/ Specify Fund Source				1 30	<u>1</u> 30	\$210,511
	FULL TIME EQUIVALENCIES (FTES)						
	UNCLASSIFIED	0.0	0.00	0.00	0.0	0.00	0.0
	CLASSIFIED	3.0		5.0	0.0	0.00	
	TOTAL FTE:	3.0	0 3.00	5.0	0.0	10,0	AV 1000000000000000000000000000000000000
					-		

Schedule A - Off-Island Travel

Purpose / Justification for Travel

Department:

MILITARY AFFAIRS

Division:

Office of Veterans Affairs

Program:

General Operations

ravel Date:		No.	of Travelers:	
osition Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
				M-
	Purpose / Just	ification for Trav	/el	
N/A				
Travel Date:				
Taver Date.		No.	of Travelers:	*
		No.	of Travelers:	*
	Air Fare	No.	of Travelers: Registration	* Total Cost
	Air Fare			
	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
	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost
Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost
Position Title of Traveler(s) N/A	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) N/A	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost \$ - \$ -
Position Title of Traveler(s) N/A Travel Date:	Air Fare \$ - \$ -	Per diem \$ - \$ - tification for Tra	Registration S - S - vel	Total Cost \$ - \$ -
Position Title of Traveler(s) N/A Travel Date:	Air Fare \$ - \$ - Purpose / Just	Per diem \$ - \$ - tification for Tra	Registration \$ - \$ - vel Registration	Total Cost \$ - \$ - Total Cost
Position Title of Traveler(s) N/A Travel Date: Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ - tification for Tra	Registration S - S - vel	Total Cost \$ - \$ -

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

Schedule B- Contractual

		Unit	Tot	tal	Funded in	FY 2005?
Item	Quantity	Price	Pri	ce	Yes	No
			\$	- 1		
N/A			\$	-		
			\$	-		· · · · · · · · · · · · · · · · · · ·
			\$	-		
			\$	- 1		
tal Contractual			\$	-		

Schedule C - Supplies & Materials

		Unit	To	otal		Funded i	n FY 2005	5?
Item	Quantity	Price	Pı	rice	,	Yes		No
			\$	-	\$	-	\$	-
Ŋ/A			\$	-	\$	-	\$	
			\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-
			\$	-	\$	-	\$	
Total Supplies & Materials			\$	_		******		

Schedule D - Equipment

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price	1	Price	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$			
			\$	-		
			\$	_		
Total Equipment			S	-		

Schedule E - Miscellaneous

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
			\$	-		
N/A			\$	-		
		17777111	\$	-		
			\$	-		
			\$	~		
			\$			
Total Miscellaneous			S	-		

Schedule F - Capital Outlay

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	_		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
otal Capital Outlay			\$			

AGENCY: Department of Military Affairs PROGRAM: Office of Veterans Affairs

Local - 5100A053760GA020

Government of Guam Fiscal Year 2006 Budget Department of Military Affairs Current

[BBMR SP-1]

	Γ	Τ	Τ	T	7		Τ	T	Τ	7	_	T	T		T	T		T	Ţ	۸.	1	3	2	-	Z o				
				1								1							1	2 8	201	202	1135	3025	Number	Position		(A)	
																			The Det sier webs carmente	Vet Service Penrasantative	Vet Service Bennantation	Vet Service Representative	Administrative Assistant	Administrator	Title	Position		(B)	
Grand Total:																			Onder recruitment	**II-4	Chacilled number	**IIIdar racriitment	Cynthia P Comp	** Inder recruitment	Incumbent	Name of		(c)	
				1	1				1										1-61	=	٤	2 2	1 5	1 02	2	Grade/		(D)	
\$157,625																			21,389	21,389	21,389	30,133	30 166	555 303	Salar.			(E)	
5 50					†					†														0.00	7			(F)	
					1					1				1			-					Ī		proside	0000			(ଜ)	
20																			0	0	٥			Date	7	Increment		(H)	
80																			0	0	0	0	٢	ARC		nent	ļ	Ξ	
\$157,625	1											_							21,389	21,389	21,389	38,155	\$55,303	PRODUM	(Library)	(R+R+C+I)		3	
\$32,802																			4,451	4,451	4,451	7,940	\$11,509	(*18.02° L)	Neurement	Dationant	(,,,	(K)	
50																			0	0	0	0	88	(\$7.24*26PP)	Keure (DDI)	D.K. ODD	(2)	(L)	
			-																				\$0	(6.2% * J)	Social Security	9	(101)	(M)	
\$0 \$2.286		1				1													0 310	0 310	0 310	0 553	0 \$802	(1.45%*J)		7		Ž.	
\$765																			153	153	153	153	\$153	(3)	Life	ı	(0)	9	
180 513																					\$3,102	2,973	\$3,102	(Premium)	Medical		(F)	Ð	Input by I
\$1 653																					\$297	465	\$297	(Premium)	Dental		(3)	}	Input by Department
788 (53																					8,313		_	(KthruQ)	Total Benefits		(%)	÷	
115 0163																			29,702	29,702			\$71,165	TOTAL			(S)	}	

^{1/:} FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Decision Package FY 2006

Department:	MILITARY AFFAIRS	Division/Section:	Office of the Quartermaster
Program Title: Re	al Property Operations and Maint	ananoo (A emy)	
rogram rue. Rea	of Froperty Operations and Maint	chance (Army)	
	: These are administrative and and repair of equipment and facil Agreement (MCA).		
Major Objective(s): maximum ex	Facilities and equipment are spenditure of funds on all progran		
Short-term Goals: disruption o	Facilities and equipment are f scheduled soldiers traning.	quickly repaired and bro	ught on-line to avoid

	Workload Outpu	t	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Work Request Completed	100%	95%	95%

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

Function: EXECUTIVE DIRECTION

Agency: Department of Military Affairs / Office of the Quartermaster

Program: Real Property Operations and Maintenance (Army)

			*************	**************************************			
		A	11	C		E j	
AS400		F7/ 2004		T		r's Request	
Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Expenditures &	Authorized	General	Federal	Other	Total Req.
Couc	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNELSERVICES						
111	Regular Salaries/Increments	\$232,197	\$261,483	\$73,787	\$221,363	\$0	5205 150
112	Overtime/Special Pay	0	0	9/3,/8/	3221,303	0	\$295,150
113	Benefits	65,768	77,797	24,027	72,081	0	96,108
	TOTAL PERSONNEL SERVICES	\$297,965	\$339,280	\$97,814	\$293,444	\$0	\$391,258
		<u> </u>				4 01	\$371,230
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	10,644	94,000	22,875	68,625	0	91,500
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	CHAPT AND A MARKET						
240	SUPPLIES & MATERIALS:	9,591	10,000	2,875	8,625	0	11,500
250	EQUIPMENT:						
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0		-			
200	SOB-RECHIENTISOBORANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	
						U	0
	TOTAL OPERATIONS	\$20,235	\$104,000	\$25,750	\$77,250	\$0	\$103,000
				1	,	1	4103,000
	UTILITIES						
361	Power	\$262,454	\$373,333	\$93,333	\$280,000	\$0	373,333
362	Water/ Sewer	22,660	14,400	3,600	10,800	0	14,400
363	Telephone/ Toll	4,188		1,333	4,000	0	5,333
	TOTAL UTILITIES	\$289,303	\$393,066	\$98,266	\$294,800	\$0	\$393,066
701		8			· · · · · · · · · · · · · · · · · · ·		
701	INDIRECT COST	\$0	\$0	\$0	<u> </u>	\$0	\$0
450	CAPITAL OUTEAY	\$2,900			T		
430	A CONTRACTOR OF THE CONTRACTOR	\$2,900	\$0	\$0	Se Se	50	\$0
	TOTAL APPROPRIATIONS	\$610,402	\$276.146	\$221,830	THE THE	S0	\$887,324
	1/ Specify Fund Source			<i>\$444</i> 1417.711		30	1 200/1924
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.0	0.00	0.00
	CLASSIFIED	9.00		+			
	TOTAL PTES	9,01	9.00	9.00	C 1000000000000000000000000000000000000	00, 60006000000000000000000000000000000	

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS

Division: Office of the Quartermaster

Program: Real Property Operations and Maintenance (ArmyRPOM)

	Purpose / Justificati	on for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	Purpose / Justificati	on for Travel		
NA Travel Date: Position Title of Traveler(s)	Air Fare \$ -	No. Per diem \$ - \$ -	of Travelers:	* Total Cost \$ - \$ -
Travel Date:	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration -	Total Cost
Travel Date:	Air Fare	Per diem \$ - \$ -	Registration -	Total Cost
Travel Date: Position Title of Traveler(s)	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration -	Total Cost
Travel Date: Position Title of Traveler(s) N/A	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ - \$ -	Total Cost \$ - \$ -
Travel Date: Position Title of Traveler(s) N/A Travel Date:	Air Fare \$ - \$ - Purpose / Justificat	Per diem \$ - \$ - ion for Travel	Registration \$ - \$ -	Total Cost \$ - \$ -

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

Schedule B- Contractual

		Unit		Total	Fui	nded in FY 2005?	
Item	Quantity	Price	1	Price	Yes	No	
AC Preventive Maintenance	12 mos.		\$	16,667.00	X		
Custodial Services	12 mos.		\$	34,000.00	X		
Generators Preventive Maintenance Repair	12 mos.		\$	40,833.00	X		
			\$	-			
		i	\$	-			
			\$	-	*		
Total Contractual			\$	91,500.00			***************************************

Schedule C - Supplies & Materials

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price	,	Price	Yes	No
Building Materials	12 mos.	\$2,500.00	\$	2,500.00	X	
Plumbing Supplies/Materials	12 mos.	\$1,000.00	\$	1,000.00	X	
Electrical Supplies	12 mos.	\$5,000.00	\$	5,000.00	X	
Mower parts	12 mos.	\$500.00	\$	500.00	X	
Gas/Diesel Fuel	12 mos.	\$2,500.00	\$	2,500.00	X	
			\$	- 1		
Total Supplies & Materials			\$	11,500.00		

Schedule D - Equipment

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	- 1		
			\$	-		
otal Equipment			\$	-		

Schedule E - Miscellaneous

		Unit		otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Miscellaneous			\$	-		

Schedule F - Capital Outlay

		Unit	T	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Fotal Capital Outlay			\$	-		

ArmyPROM-06

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: Department of Military Affairs / Office of the Quartermaster

PROGRAM: 75% Federal / 25% Local - 5101B063730CE102

FUND: 75/25

> Department of Military Affairs Government of Guam Fiscal Year 2006 Budget Current

R			"Input by Department	Isput by Depar	tment												asset and a	Anpat by De	Input by Department	Appet by Department
Position Name of Grade Step Salary Overtime Special* Date Ame. Subousi CP+GH Retirem Administrative Sevices Officer Mary J. Sebastian N-12 49-915 0 0 71/12066 1.147 51.662 1.148 Ame. Subousi CP+GH Ame. Subousi CP-GH Ame. Subousi CP-GH	3	333	(B)	(c)	(D)	(E)	(F)	(G)	(H)	Ξ	(J)	(K)	2	(L)	L) (M)	(M) (I	(M) (I	(M) (N)	(M) (N) (O)	(M) (N) (O) (F)
		ľ	Total Control	W. C.) :				lacres	# #				J i	1	1			Benefits	Benefits
ARNG-QM	·	Number	Title	lacambeat	Step		Overfime	Seccial*	Date	Agent	(E+F+G+I)	Retirement	Retire (DDI)	Š	DI) Social Security		Social Security Medicare	Social Security Medicare	Social Security Medicare Life	Social Security Medicare Life Medical
CS902 Administrative Services Officer Mary J. Sebastian M-12 49,915 0 0 71/2006 1,747 51,662 CS904 Accounting Frechictian Julia N. Farinass H-32 24,316 0 0 10/200205 1,249 23,759 CS904 Word Frocessing Secretary II Nacy C. Marines H-31 33,219 0 0 10/12005 1,249 23,759 CS906 Bldg, Maintenance Larder Juba B. Aquino M-45 40,333 0 0 10/12005 1,163 34,382 CS906 Bldg, Maintenance Larder Ramos C. Ageino H-31 33,219 0 0 10/12005 1,533 41,935 CS909 Maintenance Worker Juseph I. Castro H-13 33,219 0 0 10/12005 1,163 34,382 CS914 Maintenance Worker Authory Generico H-42 21,223 0 0 10/12005 1,163 34,382 CS914 Maintenance Worker Authory Generico H-42 21,223 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,223 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico H-42 21,233 0 0 4/12006 1,248 22,471 CS914 Maintenance Worker Authory Generico M-42 21,233 M-42 M-42 M-42 M-42 M-42 M-42 M-42 M-42		ARNG-QM				_						,	1	1	+			(2) (2000/20)	(1) (2) (2)	(A) (A) (A) (A)
CS003 Accounting Technician Julia N. Parinass J-02 24,316 0 0 1070/2005 1,434 25,759	1	CS002	Administratrive Sevices Officer	Mary J. Sebastian	N-12	49,915	0	٥	1	1,747	51,662	10.751	ı	0	0		0	0 749	0 749 151	0 749 151 2.728 0
CS004 Word Processing Secretary II Namey C. Mafinas H-43 22,471 0 0 101/12005 1,249 23,720	2	CS003	Accounting Technician	Julia N. Parinas	J-02	24,316	0	٥	┪	1,434	25,750	5,359		٥		0	0 373	0 373 153	0 373 153 3.102 29	0 373 153 3,102
CS005 Bayer II Mary Jane Flores H-13 33,219 0 0 10/172005 1,163 34,382 CS008 Bilde, Maint. Suprintendent CApusa CApus	<u>س</u>	CS004	Word Processing Secretary II	Nancy C. Mainas	H-03	22,471	0	0	_	1,249	23,720	4,936	- 1	0		0	0 344	0 344 153	0 344 153 3,102	0 344 153 3,102 297
C5006 Bidg, Maint Suprintendent John B. Aquino N-06 40,383 0 0 10/17005 1,553 41,936	_	CS005	Buyer II	Mary Jane Flores	H-13	33,219	0	0	\neg	1,163	34,382	7,155	H	0		0	0 499	0 499 153	0 499 153 1,368	0 499 153 1,368 149
C3008 Bidg. Maintenance Leader Ramon C. Agnon J-15 40,873 0 0 0 40,873	5	CS006	Bidg. Maint. Suprintendent	John B. Aquino	N-06	40,383	0	0		1,553	41,936	8,727	1	0		0	0 608	0 608 153	0 608 153 3,102	0 608 153 3,102
C.5019 Maintenance Worker "Under Recruitment H-1 19.974 0 0 0 19.974	Ľ	C2008	Bldg. Maintenance Leader	Ramon C. Aguon	J-15	40,873	0			0	40,873	8,506		0	0 0		0	0 593	0 593 153	0 593 153 3,102 297
CO14 Maintenance Worker Joseph I. Castro H-13 33,219 0 0 10/1/2005 1,163 34,382	<u>'L</u>	Cours	Mantenance Worker	**Under Recruitment	Ξ	19,974			\vdash	۰	19,974	4,157		0	0 0		0	0 290	0 290 153	0 290 153 3,102 297
CONTAINCE WORKET ARREASY GRETTERS H-DZ Z1,Z23 0 0 0 4/12006 1,248 22,471	ٵ	Control	Maintenance Holkel	Jeseph I. Castro	H-13	33,219	0		†	1,163	34,382	7,155		0	0		0	0 499	0 499 153	0 499 153 3,102 297
\$238,593 \$0 \$0 \$9,557 \$295,150	Ľ	41003	Maintenance Mot Ret	Anthony Gaerrers	70-11	21,223	0		T	1,248	22,471	4,676		0		0	0	0 0 326	0 0 326 153	0 0 326 153 3,946
\$238,593 \$0 \$0 \$9,557 \$295,150													-							
\$2.285,593 \$0 \$0 \$0 \$9,557 \$2.95,150	丄																			
\$2.285,593 \$0 \$0 \$9,557 \$2.95,150	\perp												1							
\$2385,593 \$0 \$0 \$9,557 \$295,150																				
\$235,593 \$0 \$0 \$9,557 \$295,150									-				_							
\$2385,593 \$0 \$0 \$9,557 \$295,150	L																			
\$2385,593 \$0 \$0 \$9,557 \$295,150	L																			
£285,593	L.																			
£285,593	1_																			
\$2,85,593 \$0 \$0 \$0 \$0,557 \$2,95,150	L																			
\$285,593 \$0 \$0 \$0 \$0,557 \$255,150																				
\$2,85,593 \$0 \$0 \$0 \$9,557 \$2,95,150																				
\$285,593 \$0 \$0 \$0 \$9,557 \$295,150	İ																			
				Grand Total:		\$285,593	8		-	\$9,557	\$295,150	\$61,421		S0	50 50		50	\$0 \$4.280	S0 \$4.280 \$1.377	S0 \$4.280 \$1.377 \$26.654

^{*} Night Differential / Hazardous / Worker's Compensation / etc. 1/: FY 2005 (current) GovGuam contribution for Life Iusurance is \$153 per annum; Subject to change in FY 2006

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

Function: Executive Direction Agency: Military Affairs/Office of the Quartermaster Program: Army RPOM - 75% Federal/25% Local

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, 5-Ton S/U	3	100%	
Air Conditioner, 24,000 BTU W/T	12	100%	
Air Conditioner, 18,000 BTU W/T	11	100%	
Air Conditioner, 19,000 BTU W/T	ı	100%	
Air Conditioner, 6,000 BTU W/T	3	100%	
Air Conditioner, 10,000 BTU W/T	2	100%	
Air Conditioner, 9,000 BTU W/T	2	100%	
Air Conditioner, 12,000 BTU W/T	4	100%	
Air Conditioner, 8,000 BTU W/T	2	100%	
Air Conditioner, 14,700 BTU W/T	1	100%	
Air Conditioner, 12,000 BTU S/U	2	100%	
Air Conditioner, 36,000 BTU S/U	1	100%	The second secon
Air Conditioner, 18,000 BTU S/U	4	100%	
Emergency Eye-Wash/Shower	1	100%	
20' Ladder Extension (Fiberglass)	1	100%	
Bushcutter Shindiawa 33.6cc, 1.8 hp	1	100%	
Typewriter, Electric	1	100%	
3" Belt Sander Dustless (Bosh)	1	100%	
Shear Swivel 18 ga.	1	100%	
3/8" Angle Drill Electric	1	100%	
AC/DC Arc Welding Machine	1	100%	
6" Jointer (Delta)	1	100%	
16 1/2" Drill Press Floor (Delta)	1	100%	
10" Radial Arm Saw (Delta)	1	100%	
12" Portable Planer (Delta)	1	100%	
1/2 - 1" Ridgid Threader Set(1/2",3/4",1" die)	1	100%	

					Page 1 of 2
SPACE REQUIREMENT	Total Program		Total Program Space		
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):		
	l i	Percent of Total			
Description	Square Feet	Program Space		Comments	
N/A					
					
	1				
					
	 				
	 				
			<u> </u>		
		1			

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

Function: Executive Direction Agency: Military Affairs/Office of the Quartermaster Program: Army RPOM - 75% Federal/25% Local

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Drywall Screwdriver Drill (Porter)	1	100%	
4 7/8" Circular Saw Dustless (Makita)	1	100%	,
Bushcutter (Shindaiwa)	1	100%	
Vise, Stationary Base 8"	1	100%	
Super-Vee	1	100%	
Drywall Screwdriver Drill (Makita)	1	100%	
6" Disc Grinder (Makita)	1	100%	
Air Conditioner, 3 Ton Package	2	100%	
	<u> </u>		
		1	

SPACE REQUIREMENT	Total Program		Total Program Space	Page	e 2 of 2
(for Personnel and Equipment/Capitat)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	•	
	1	Percent of Total			
Description	Square Feet	Program Space	<u> </u>	Comments	1
N/A					\neg
	-				
	ļ				
	 		-		

Decision Package FY 2006

	Military Affairs	Division/Section:	Office of the Quartermaster		
Program Title:	Environmental Program				
Activity Description: to ensure the C procedures.	This program provides a sta Guam Army National Guard is				
Major Objective(s): environmenta	To provide training and edu l hazards.	cation in the prevention an	d proper disposition of		
Short-term Goals: designated tra	Ensure proper storage and caining sites utilized by the Gua		rials at all facilities and		

Workload Output								
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level					
Training Sites are free of	100%	100%	100%					
pollutants and zero violations								
Hazardous Waste Disposed thru	100%	100%	100%					
EPA approved outlets								
		TAILS.						

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

Function: EXECUTIVE DIRECTION

Agency: Department of Military Affairs / Office of the Quartermaster

Program: Environmental Program

		A	н	(6	9	1	F.
					Gaverna	'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)
		1					
	PERSONNEL SERVICES			<u> </u>			
111	Regular Salaries/Increments	\$24,838	\$24,656	\$7,319	\$21,960	\$0	\$29,279
112	Overtime/Special Pay Benefits	0	0	0	0	0	0
113	TOTAL PERSONNEL SERVICES	7,328 \$32,165	7,157	2,047	6,141	0	8,188
	TOTAL TERSONNEL SERVICES	\$32,105	\$31,813	\$9,366	\$28,101	\$0	\$37,467
	- OPERATIONS	N/A		Y			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	20	\$0
220	CONTROL CONTRO						
230	CONTRACTUAL SERVICES:	0	0	0	0	0	O
233	OFFICE SPACE RENTAL:	0	0	1 0	0	0	0
			•	1	Ť	•	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
					1		
290	MISCELLANEOUS:	0	0	C	0	0	0
l	TOTAL OPERATIONS						
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES	N/A					
361	Power	So	\$0	se	50	\$0	sc
362	Water/ Sewer			! 	 	+	
363	Telephone/ Toll		0			 	
	TOTAL UTILITIES	\$(\$0	S	\$(\$0	\$1
	000000000000000000000000000000000000000	^^					
701	INDIRECT COST	s	50	s s	ol se	\$(\$
		**					
450	CAPITAL OUTLAY	s	ol so	<u>s</u>	0 \$0	50	ol s
	TOTAL APPROPRIATIONS	\$32,169	331.813	\$9,360		\$0	
	1/ Specify Fund Source			35,350	\$28,101	7 30	\$37,467
	77 Specify Fund Source						
	WHILE TIME ROHIVAL ENGIES (FIFE)						
	UNCLASSIFIED	0.0	0.00	0.0	0.0	0.0	0.0
	CLASSIFIED	1.0		++			
	TOTAL FIES	1.0	0 1.0	1.0	0.0	0 6.0	KUD 000000000000000000000000000000000000

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS

Division: Office of the Quartermaster

Program: Environmental Program

	Purpose / J	ustification	on for Tr	ravel				
N/A								
Travel Date:				No. c	of Travel	ers:	*	
Position Title of Traveler(s)	Ai	r Fare	Per	diem	Regis	tration	Tota	al Cost
	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-
	Purpose / .	Justificati	on for T	ravel				
NA								
Travel Date:				No.	of Trave	lers:	*	
Position Title of Traveler(s)	A	ir Fare	Per	diem	Regis	tration	Tot	al Cost

N/A				
Fravel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diam	Pagistration	Total Cost

Purpose / Justification for Travel

\$

\$ \$

Position Title of Traveler(s)	Aiı	Per diem		Registration		Total Cost		
	\$	-	\$	-	\$	_	\$	-
	\$	-	S	_	\$	_	\$	_

^{*} 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	P	rice	Yes	No		
N/A			\$	-				
			\$	-				
			\$	-				
			\$	-				
			\$	-				
			\$	-				
otal Contractual			\$	-				

Schedule C - Supplies & Materials

			To	otal	Funded in F	Y 2005?
Item	Quantity	Price	Pı	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Supplies & Materials			\$	-		

Schedule D - Equipment

		Unit	Unit Total		Funded in FY 2005?	
Item	Quantity	Price	F	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Equipment		, "	\$	-		

Schedule E - Miscellaneous

		Unit	T	otal	Funded in FY 2005?	
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Miscellaneous			\$	- 1		

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

		Unit	T	otal	Funded in FY 2005?	
Item	Quantity	Price	P	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$,
			\$	-		
otal Capital Outlay			\$	- 1		

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: Department of Military Affairs

PROGRAM: Environmental Program

FUND: 75% Federal / 25% Local - 5101B063710CE107

> Department of Military Affairs Fiscal Year 2006 Budget Government of Guam Current

\prod		1 ARNO	No.
		ARNG-FMO CS003	(A) Position
		Env'l. Health Specialist I	(A) (B) (C) (D) (E) (F) (G) Position Position Name of Grade/ Number Step Salary Overtime Special*
		Don S. Quinata	(C) Name of Incumbent
		K-03	(D) Grade Step
		27,738	(E) Salary
		0	(F) Overtime
		0	(G)
		10/1/2005	Date (H)
		1,541	(1) actrement
		29,279	(J) (E+F+C+1) Subtotal
		6,093	(K) Retirement (J*20.81%)
		0	(L) Retire (DDI) (57.24*26PP)
		0	(M) Social Security (62% * J)
		425	(N) Benefits Medicare (1.45%*J)
		153	(0) Life
		1,368	(P) Medical (Premium)
		149	(P) (Q) Medical Dental (Premium) (Premium)
		 	(R) Total Benefits (K thru O)
			(J+R)

^{*} Night Differential / Hazardous / Worker's Compensation / etc.
1/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Decision Package FY 2006

Department:	Military Affairs	Division/Section:	Office of the Quartermaster		
Program Title:	Facilities Operations and M	aintenance Activities (FOM	A) Air Guard		
Activity Description and equipm	n: This is a logistics and adminent maintenance and repair.	nistrative support program t	o provide facilities, grounds,		
Major Objective(s) maintain in	: Ensure facilities, grounds a accordance with Andersen Air		for training use and		
Short-term Goals: on Air Gua	Fill vacant maintenance pord mission.	sitions as quickly as possible	e to avoind negative impact		

Workload Outpu	ıt	
FY 2004 Level of Accomplishment		
95%	100%	100%
	FY 2004 Level of Accomplishment	Level of Accomplishment Anticipated Level

Government of Guam Fiscal Year 2006 Budget Digest

Function: EXECUTIVE DIRECTION

Agency: Department of Military Affairs / Office of the Quartermaster
Program: Facilities Operations and Maintenance Activities (FOMA) Air Guard

		2000-20					
		A	В	C	1)	l l	Ð
10100	'		1		Gaverno	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)
ı		5					
111	PERSONNEL SERVICES	4	т т	T		r	
111	Regular Salaries/Increments	\$75,614	1	\$23,158			\$92,631
112	Overtime/Special Pay	0		0	0		0
113	Benefits TOTAL PEDSONNEL CERVICES	22,947		8,555	25,665		
	TOTAL PERSONNEL SERVICES	\$98,561	\$116,163	\$31,713	\$95,138	\$0	\$126,851
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	3,148	14,613	3,653	10,960	0	14,613
		ļ	1				
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	CYMPATRO A RAMPATAYO	2.444		!		<u> </u>	
240	SUPPLIES & MATERIALS:	8,433	7,300	1,825	5,475	0	7,300
250	EQUIPMENT:	+	 		<u> </u>		
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	+	1		ļ		
200	SUB-RECIFIENT/SUBGRAINT:	0	0	0	0	0	0
290	MISCELLANEOUS:	+		<u> </u>		1	
250	MISCELLANEOUS:		0	0	0	0	
L	TOTAL OPERATIONS	\$11,581	\$21,013	£5.475	616.424		721.01
	IVIAL VI BRATIONS	J J 11,501	1 \$21,913	\$5,478	\$16,435	\$0	\$21,913
	LITILITIES						
361	Power	\$103,050	0 \$210,660	\$52,665	T \$157.99	٦ - ور	.1 5210.66
362	Water/ Sewer	7,071		 			
363	Telephone/ Toll	7,071		 	· · · · · · · · · · · · · · · · · · ·		
L	TOTAL UTILITIES	\$110,121		 	1		
			1	400,022	4.019.02	1	3443,45
701	INDIRECT COST	\$0	0 \$0	\$0	0 50	0 50	s s
					1	<u>″</u>	1
450	CAPITAL OUTLAY	\$0	0 50	so	0 \$0	0 \$0	ol s
-						,	71
	TOTAL APPROPRIATIONS	\$270,263	\$361,368	\$93,014	\$279,042	\$60	\$372,050
	1/ Specify Fund Source						<u> </u>
		-					
	FILL TIME EQUIVALENCIES (FIES)						
	UNCLASSIFIED	0.00	0.00	0.00	0.0	0.00	0.0
	CLASSIFIED	2.00	2.00	2.00	0.0		
	TOTAL FTES	2.00	0 2.00	2.00	0.0	0.0	882 80000000000000000000000000000000000
			,				

Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Cusodial/Grounds, Rented Tools and	12 mos.	\$0.00	\$ 302.00	X	
Machines					
OSHA Traianing	12 mos.		\$ 2,200.00	X	
Refuse Collection	12 mos.		\$ 12,111.00	X	
			\$ -		
			\$ •		
Total Contractual			\$ 14,613.00		

Schedule C - Supplies & Materials

		Unit	1	Total	Funded in FY 2005?	
Item	Quantity	Price		Price	Yes	No
Custodial, Maintenance Supplies	12 mos.		\$	5,000.00	X	
Fuels, Lubricants, Oil	12 mos.		\$	1,100.00	X	
OSHA Supplies	12 mos.		\$	1,200.00	X	
			╁—			
			\$	-		
Total Supplies & Materials			\$	7,300.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

		Unit		otal	Funded in FY 2005?	
Item	Quantity	Price	Pı	rice	Yes	No
N/A			\$	-	X	
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Miscellaneous			\$	- 1		

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

		Unit	To	otal	Funded in FY 2005?	
Item	Quantity	Price	Pı	rice	Yes	No
N/A			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
otal Capital Outlay	**************************************		\$	-		

\$

\$

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS

Division: Office of the Quartermaster

Program: Facilities Operations and Maintenance Activities ((FOMA) Air Guard

	Turpo	se / Justifi	cation	IOI TIAVE				
N/A								
Гravel Date:				No. o	f Travelers	: -		
Position Title of Traveler(s)	Ai	r Fare	Per	diem	Registra	tion	Tota	l Cost
	\$	-	\$	-	\$	-	\$	_
	\$	-	\$	-	\$	-	\$	-
	Purp	ose / Justii	fication	for Trav	el			
N/A	Purp	ose / Justif	ication	for Trave	el			
N/A Travel Date:	Purp	ose / Justin	ication		el of Traveler	s:	*	
		ose / Justin						al Cos

	Pur	pose / Justi	ficatio	n for Trav	el			
N/A								
Travel Date:				No.	of Trav	elers:	*	
Position Title of Traveler(s)	A	Air Fare	P	er diem	Reg	istration	Tot	al Cost
	\$	_	\$	-	\$	-	\$	_
	\$	-	\$	_	\$	•	\$	-

\$

\$

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

Fiscal Year 2006 Budget Agency Staffing Pattern

Current

Government of Guam

[BBMR SP-1]

AGENCY:

Department of Military Affairs

PROGRAM: Air National Guard - Facilities Operations and Maintenance Activities (FOMA-Air Guard)

FUND: 75% Fed. / 25% Local - 5101B063720CE103

*		Т		Τ	T					Ι	Ι	Ι	Ι	Ι	Ι	Ι				-		L	Ī	I	ŀ		-	1	į	Z			
ht Differential																						}			CS004	CSU03	CSOOZ	ANG -CS001	Samoer	V 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(A)	
* Night Differential / Hazardous / Worker's Companyation / ato																									Maintenance Worker	Word Frocessing Secretary II	Maintenance Worker	Maintenance Worker	1,000	Hones I	Partition	(B)	
Grand Total:																									Domingo Z. Molo	Esther M. Fejeran	*Under recruitment	Mark A. Aquiningoc	Incumbent.	Name 91	Y	(c)	Input by Department
		1	\dagger	\dagger	\dagger	\dagger							l		T	T		†	1	1			T	T	H-03	H-09	H-01	H-02	Ж¢р	C-F2QC/)	(D)	rtment
\$92,631	T	1				1																			22,471	28,963	\$19,974	\$21,223	Salary			(E)	
So																									0	0	So	80	Overtime			(F)	
8																									٥	o	SO	SO	Special*			(G)	
1																													Date		Lacrement	(H)	
S																									0	0	\$0	\$0	Asst		<u> </u>	(I)	
\$92,631																									22,471	28,963	\$19,974	\$21,223	Subtotal	(E+F+G+I)		3	
\$19,277																									4,676	6,027	\$4,157	\$4,417	(J *20.81%)	Retirement		(K)	
							1																				0\$	0.5	(\$7.24*26PP)	Retire (DDI)		(L)	
\$0																	-		1	†					0	0			(62%*J)	Social Security		(M)	
\$0 \$1,		-																	-						0 3	٥		\$0 \$308) (1.45%*J)	ity Medicare	1	(N)	
\$1,343	_	<u> </u>	-	L		-		+	-			_				_	_	+	-						326	420	\$290	8	<u> </u>	Life	efits	(0)	
S0	L	-	L		_	L	+	_	-	_					_		L	-	_	+	_	_	_	_	0	٥	8	8		₹ 		<u>ت</u>	
\$12,408																									3,102	3,102	\$3,102	\$3,102	(Premium)	Medical		3	Input by Department
\$1,192																									298	298	\$298	\$298	(Premium)	Dental		(Q)	Milment
\$34,220																									8,402	9,847	\$7,846	\$8,124	(KthruQ)	Total Benefits		(R)	
\$126,851																									30,873	38,810	\$27,820	\$29,347	TOTAL	(J+R)		(S)	

^{*} Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

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

FUNCTION: Executive Direction
AGENCY: Department of Military Affairs
PROGRAM: Master Cooperative Agreement (MCA)

							(FOMA) Air Guard	ns and Maintenance Activities	ng			nce	l Program		Real Property Operations and Maintenance (RPOM) NGI	Aı	rederal Granior Agency I cover a reject time		0	150-60	
			-					NGR-5-1 [NGR-5-1	NGR-5-1	NGR-5-1	NGR-5-1 L	NGR-5-1 L	NGR-5-1 [NGR-5-1 I	Authority	Enabling	No./	C.F.D.A		A
						TOTAL		DAHA74-00-2-1021	DAHA74-00-2-6001 100% Fed	DAHA74-00-2-1041	DAHA74-00-2-1003 100% Fed	DAHA74-00-2-1002 100% Fed	DAHA74-00-2-1002	DAHA74-00-2-1001 100% Fed	DAHA74-00-2-1001	Number	Award	Grant			В
								75/25	100% Fed	100% Fed	100% Fed	100% Fed	75/25	100% Fed	75/25	Local:	Federal/	Ratio	Match		С
						2,419,702		361,368	22,200	40,000	320,000	363,375	31,813	444,600	836,346		Projected	Received/		FY 2005	Ð
						2,526,878		372,056	22,200	40,000	320,000	403,231	37,467	444,600	887,324		Funding	Estimated			E
						324,210		93,014	23				9,366	23//	221,830		Funds	Matching	Local		F
						972,637		217,042	370.023				101,87	30 101	665,494		Funds	Matching	Federal	FY 2006	G
						1,230,031			22,200	22,000		220,000	403 231	444,000	000		Grants	100% Federal		906	H
								2000 and 2010 (0310)	2006 thru 2010 (5yrs)	2000 2000 thru 2010 (5yrs)	2006 then 2010 (5yrs)		2006 thru 2010 (5yrs)	2006 thru 2010 (Syrs)	2006 thru 2010 (Syrs)			Grant Period			Ī