



GOVERNMENT OF GUAM
DEPARTMENT OF MILITARY AFFAIRS
(DIPATTAMENTON ASUNTON MILITAT)
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**

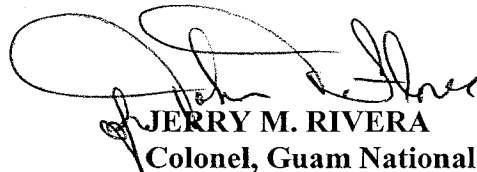
FROM: The Adjutant General

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: 2/23/05
Time: 2:50 pm
Rcv'd by: D. Chaco
Print Name: Dae Chaco



GOVERNMENT OF GUAM
DEPARTMENT OF MILITARY AFFAIRS
(DIPATTAMENTON ASUNTUN MILITAT)
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!

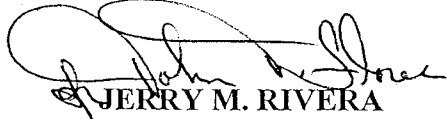
Attached please find our department's Fiscal Year 2006 budget request IAW BBMR Circular No. 05-02. Budget summary reflects our department's funding breakdown for a combined total of \$757,087.

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.


JERRY M. RIVERA
Colonel, Guam National Guard
The Adjutant General

Attachments



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

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



DEPARTMENT OF MILITARY AFFAIRS

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



CARLOS P. BORDALLO

Acting



Date: FEB 22 2005

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

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$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

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
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
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	997	5,000	0	0	5,000
TOTAL OPERATIONS		\$51,731	\$381,776	\$60,830	\$93,685	\$0	\$154,515

UTILITIES							
361	Power	\$425,726	\$635,460	\$161,998	\$437,995	\$0	\$599,993
362	Water/ Sewer	40,171	40,832	17,415	20,274	0	37,689
363	Telephone/ Toll	11,954	13,506	9,333	4,000	0	13,333
TOTAL UTILITIES		\$477,850	\$689,798	\$188,746	\$462,269	\$0	\$651,015

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$26,139	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$1,280,452	\$2,056,114	\$757,087	\$972,637	\$0	\$1,729,724
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED		19.00	18.00	20.00	0.00	0.00	20.00
TOTAL FTEs		21.00	20.00	22.00	0.00	0.00	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

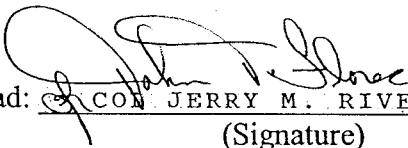
**Government of Guam
Fiscal Year 2006 Budget**

Agency Budget Certification

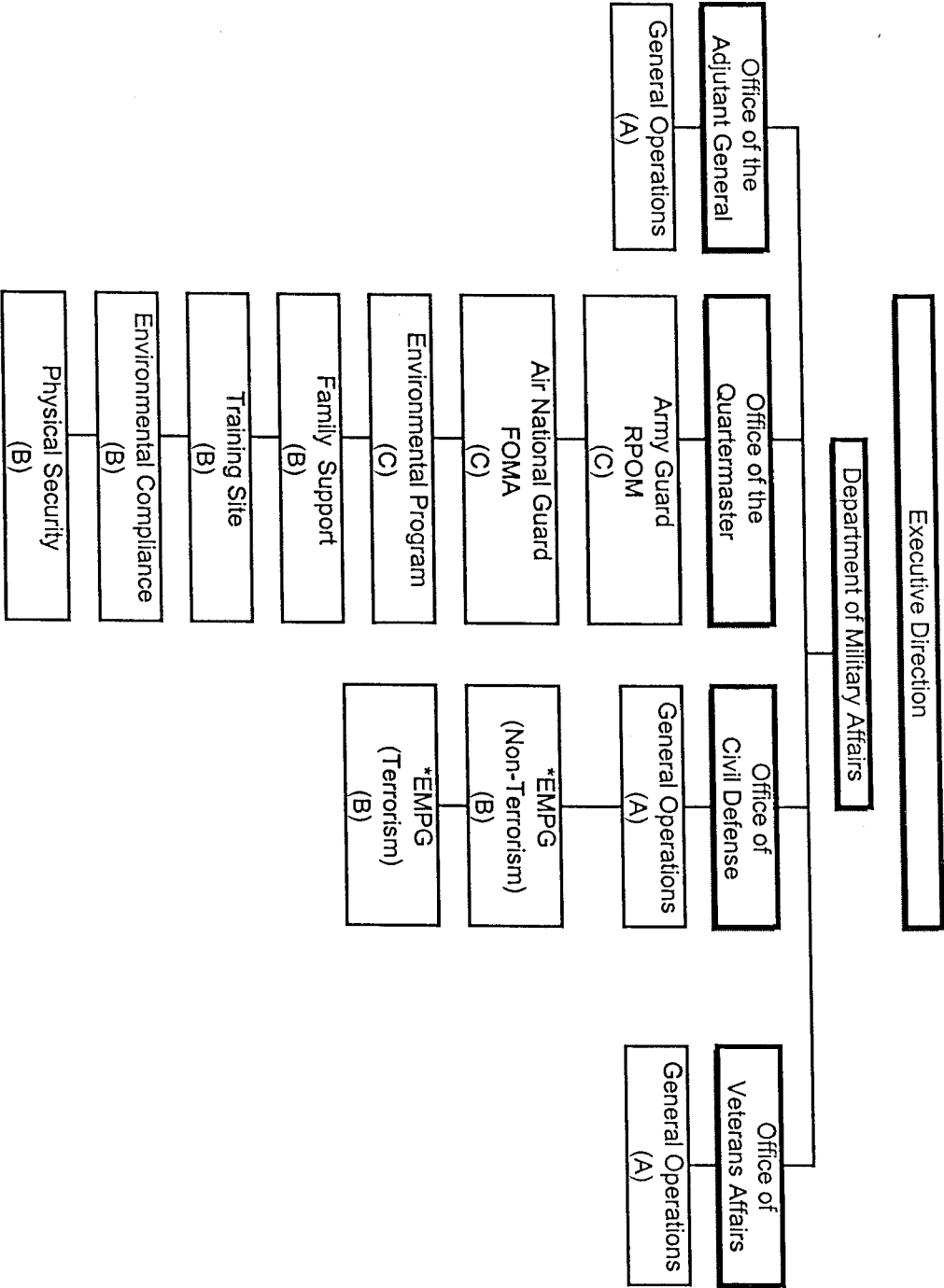
Agency: Department of Military Affairs

Agency Head: COL. Jerry M. Rivera

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

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

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:	<u>Executive Direction</u>
AGENCY:	<u>Department of Military Affairs</u>

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 properly trained and well equipped force to accomplish its mission requirements in times of natural or manmade disasters.

Decision Package
FY 2006

Department: Military Affairs Division/Section: TAG's Office

Program Title: The Adjutant General

Activity Description: This is Headquarters Guam National Guard, Office of the Adjutant General and support staff.

- Major Objective(s):
- 1. To maintain and sustain a force capable of performing both state and federal mission.
 - 2. Complete construction of a three (3) phase 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 Output			
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 Cost at 75% federal and 25% local.			

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

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$117,632	\$129,303	\$100,235	\$0	\$0	\$100,235
112	Overtime/Special Pay	13,200	0	0	0	0	0
113	Benefits	30,790	30,758	22,618	0	0	22,618
	TOTAL PERSONNEL SERVICES	\$161,622	\$160,061	\$122,853	\$0	\$0	\$122,853
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$1,079	\$3,300	\$3,300	\$0	\$0	\$3,300
230	CONTRACTUAL SERVICES:	4,024	6,880	16,302	0	0	16,302
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	10,099	2,505	5,000	0	0	5,000
250	EQUIPMENT:	2,080	500	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	997	5,000	0	0	5,000
	TOTAL OPERATIONS	\$17,281	\$14,182	\$29,602	\$0	\$0	\$29,602
UTILITIES							
361	Power	\$30,000	\$30,000	\$16,000	\$0	\$0	\$16,000
362	Water/ Sewer	0	12,000	10,657	0	0	10,657
363	Telephone/ Toll	4,166	7,640	8,000	0	0	8,000
	TOTAL UTILITIES	\$34,166	\$49,640	\$34,657	\$0	\$0	\$34,657
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$18,709	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$231,778	\$223,863	\$187,112	\$0	\$0	\$187,112
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	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 / Justification for Travel				
To attand off island meetings and conferences directed by National Guard Bureau, National Guard Association of the United States, Adjutant General Association of the United States, and Pacific Command Headquarters.				
Travel Date: <u>Unannounced</u>		No. of Travelers: <u>1</u> *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
The Adjutant General	\$ -	\$ 3,000.00	\$ 300.00	\$ 3,300.00

Purpose / Justification for Travel				
NA				
Travel Date: _____		No. of Travelers: _____*		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		X
Total Contractual			\$ 16,302.00		

* For repair of Fax, Copier and Computer equipment

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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			\$ 5,000.00		

*Recurring due to wear and tear and frequent usage.

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

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

Fiscal Year 2006 Budget

Department of Military Affairs
Current

PROGRAM: Office Of The Adjutant General

FUND: Local - 5100A063700GA001

100%

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

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

Page 2 of 22/10/2005

**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.

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$19,498	\$24,316	\$26,048	\$0	\$0	\$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	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$46,566	\$33,134	\$35,254	\$0	\$0	\$35,254
1/ Specify Fund Source							
FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs		1.00	1.00	1.00	0.00	0.00	1.00

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS
Division: Office of Civil Defense
Program: General Operations

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

Purpose / Justification for Travel				
NA				
Travel Date: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

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

Schedule B- Contractual

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Government of Guam

Fiscal Year 2006 Budget

Department of Military Affairs

Current

100%

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

[illegible]

[BBMR EL-1]

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

[illegible][illegible]

Government of Guam
Fiscal Year 2006 Budget
Agency Narrative

Function: Military Affairs

Agency: Veterans Affairs Office

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.

Short-term Goals:	Raise veterans benefits approval rate to 100%.
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[illegible]

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/ Fund 1/	FY 2006 Total Req. (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
230	CONTRACTUAL SERVICES:	0	241,681	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,635	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$2,635	\$241,681	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$3,000	\$21,467	\$0	\$0	\$0	\$0
362	Water/ Sewer	1,200	1,800	0	0	0	0
363	Telephone/ Toll	3,600	533	0	0	0	0
	TOTAL UTILITIES	\$7,800	\$23,800	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$4,530	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$102,816	\$569,570	\$210,511	\$0	\$0	\$210,511
1/ Specify Fund Source							
FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.0
CLASSIFIED		3.00	3.00	5.00	0.00	0.00	5.0
TOTAL FTEs		3.00	3.00	5.00	0.00	0.00	5.0

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS
Division: Office of Veterans Affairs
Program: General Operations

Purpose / Justification for Travel
N/A

Travel Date: _____ No. of Travelers: _____

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

Purpose / Justification for Travel
N/A

Travel Date: _____ No. of Travelers: _____ *

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

Purpose / Justification for Travel
N/A

Travel Date: _____ No. of Travelers: _____ *

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

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

Schedule B- Contractual

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Decision Package
FY 2006

Department: MILITARY AFFAIRS Division/Section: Office of the Quartermaster

Program Title: Real Property Operations and Maintenance (Army)

Activity Description: These are administrative and logistics support personnel authorized for maintenance and repair of equipment and facilities including administration of the Master Cooperative Agreement (MCA).

Major Objective(s): Facilities and equipment are fully operational and available for training and maximum expenditure of funds on all programs are accomplished each fiscal year.

Short-term Goals: Facilities and equipment are quickly repaired and brought on-line to avoid disruption of scheduled soldiers traning.

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

Function: EXECUTIVE DIRECTION
Agency: Department of Military Affairs / Office of the Quartermaster
Program: Real Property Operations and Maintenance (Army)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$232,197	\$261,483	\$73,787	\$221,363	\$0	\$295,150
112	Overtime/Special Pay	0	0	0	0	0	0
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
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	SUPPLIES & MATERIALS:	9,591	10,000	2,875	8,625	0	11,500
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$20,235	\$104,000	\$25,750	\$77,250	\$0	\$103,000
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	5,333	1,333	4,000	0	5,333
	TOTAL UTILITIES	\$289,303	\$393,066	\$98,266	\$294,800	\$0	\$393,066
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$2,900	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$610,402	\$836,346	\$221,830	\$665,494	\$0	\$887,324
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	9.00	9.00	9.00	0.00	0.00	9.00
	TOTAL FTEs	9.00	9.00	9.00	0.00	0.00	9.00

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS
Division: Office of the Quartermaster
Program: Real Property Operations and Maintenance (ArmyRPOM)

Purpose / Justification for Travel				
N/A				

Travel Date: _____ No. of Travelers: _____ *

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

Purpose / Justification for Travel				
NA				

Travel Date: _____ No. of Travelers: _____ *

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

Purpose / Justification for Travel				
N/A				

Travel Date: _____ No. of Travelers: _____ *

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

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
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	
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 91,500.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
			\$ -		
Total Supplies & Materials			\$ 11,500.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

[BBMR SP-1]

[BBMR SP-1]

Department of Military Affairs
Current

Current

[illegible]

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

SP-ARNG06
2/9/2005 3:27 PM

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	1	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%	
Air Conditioner, 18,000 BTU S/U	4	100%	
Emergency Eye-Wash/Shower	1	100%	
20' Ladder Extension (Fiberglass)	1	100%	
Bushcutter Shindaiwa 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%	

[illegible][illegible]

Short-term Goals: **Ensure proper storage and disposal of hazardous materials at all facilities and designated training sites utilized by the Guam Army National Guard.**

[illegible]

Function: EXECUTIVE DIRECTION
Agency: Department of Military Affairs / Office of the Quartermaster
Program: Environmental Program

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$24,838	\$24,656	\$7,319	\$21,960	\$0	\$29,279
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	7,328	7,157	2,047	6,141	0	8,188
TOTAL PERSONNEL SERVICES		\$32,165	\$31,813	\$9,366	\$28,101	\$0	\$37,467
		OPERATIONS					
		N/A					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
		UTILITIES					
		N/A					
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$32,165	\$31,813	\$9,366	\$28,101	\$0	\$37,467
1/ Specify Fund Source							
		FULL TIME EQUIVALENCIES (FTEs)					
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs		1.00	1.00	1.00	0.00	0.00	1.00

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS
Division: Office of the Quartermaster
Program: Environmental Program

Purpose / Justification for Travel
N/A

Travel Date: _____	No. of Travelers: _____ *
--------------------	---------------------------

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

Purpose / Justification for Travel
NA

Travel Date: _____	No. of Travelers: _____ *
--------------------	---------------------------

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

Purpose / Justification for Travel
N/A

Travel Date: _____	No. of Travelers: _____ *
--------------------	---------------------------

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

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

Schedule B- Contractual

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

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

* Night Differential / Hazardous / Worker's Compensation / etc.
1/- FY 2005 (current) GovGam contribution for Life Insurance is \$151 per annum. Subject to change in FY 2006

Short-term Goals: Fill vacant maintenance positions as quickly as possible to avoid negative impact on Air Guard mission.
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[illegible]

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$75,614	\$88,504	\$23,158	\$69,473	\$0	\$92,631
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	22,947	27,659	8,555	25,665	0	34,220
	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
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	8,433	7,300	1,825	5,475	0	7,300
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$11,581	\$21,913	\$5,478	\$16,435	\$0	\$21,913
UTILITIES							
361	Power	\$103,050	\$210,660	\$52,665	\$157,995	\$0	\$210,660
362	Water/ Sewer	7,071	12,632	3,158	9,474	0	12,632
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$110,121	\$223,292	\$55,823	\$167,469	\$0	\$223,292
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$270,263	\$361,368	\$93,014	\$279,042	\$0	\$372,056
1/ Specify Fund Source							
FULL-TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs		2.00	2.00	2.00	0.00	0.00	2.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Cusodial/Grounds, Rented Tools and Machines	12 mos.	\$0.00	\$ 302.00	X	
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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule E - Miscellaneous

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

NOTE: Increase requirements due to frequent deployments.

Schedule F - Capital Outlay

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

Schedule A - Off-Island Travel

Department: MILITARY AFFAIRS
Division: Office of the Quartermaster
Program: Facilities Operations and Maintenance Activities ((FOMA) Air Guard

Purpose / Justification for Travel				
N/A				

Travel Date: _____ No. of Travelers: _____

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

Purpose / Justification for Travel				
N/A				

Travel Date: _____ No. of Travelers: _____*

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

Purpose / Justification for Travel				
N/A				

Travel Date: _____ No. of Travelers: _____*

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

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

AGENCY: Department of Military Affairs

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

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

75/25

[illegible]

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

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

	A	B	C	D	E	F	G	H	I
				FY 2005				FY 2006	
Federal Grantor Agency/ Federal Project Title	C.F.D.A No./ Enabling Authority	Grant Award Number	Match Ratio Federal/ Local:	Received/ Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Real Property Operations and Maintenance (RPOM)	NGR-5-1	DAHA74-00-2-1001	75/25	836,346	887,324	221,830	665,494		2006 thru 2010 (5yrs)
Training Sites	NGR-5-1	DAHA74-00-2-1001	100% Fed	444,600	444,600			444,600	2006 thru 2010 (5yrs)
Environmental Program	NGR-5-1	DAHA74-00-2-1002	75/25	31,813	37,467	9,366	28,101		2006 thru 2010 (5yrs)
Environmental Compliance	NGR-5-1	DAHA74-00-2-1002	100% Fed	363,375	403,231			403,231	2006 thru 2010 (5yrs)
Physical Security Guard	NGR-5-1	DAHA74-00-2-1003	100% Fed	320,000	320,000			320,000	2006 thru 2010 (5yrs)
Family Support	NGR-5-1	DAHA74-00-2-1041	100% Fed	40,000	40,000			40,000	2006 thru 2010 (5yrs)
Distance Learning	NGR-5-1	DAHA74-00-2-6001	100% Fed	22,200	22,200			22,200	2006 thru 2010 (5yrs)
Facilities Operations and Maintenance Activities	NGR-5-1	DAHA74-00-2-1021	75/25	361,368	372,056	93,014	279,042		2006 thru 2010 (5yrs)
(POMA) Air Guard									
TOTAL				2,419,702	2,526,878	324,210	972,637	1,230,031	