

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 YOUTH 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.

Acting

Date:

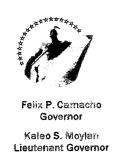
Committee on Finance, Taxation and Commerce Office of Finance and Budget

Date Rcv'd:

Time:

Rcv'd by: ___

Print Name:



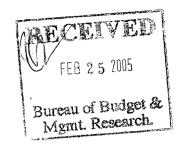
Department of Youth Affairs

Dipattamenton Asunton Manhoben

Government of Guarn
P. O. Box 23672, GMF
Barrigada, Guam 96921
Tel: (671) 735-5010 ● Fax: (671) 734-7538



February 25, 2005



Memorandum

To: Acting Director Carlos P. Bordallo

Bureau of Budget and Management Research

From: Director of Youth Affairs

Subject: FY2006 Budget Package

Hafa Adai! Please find attached the FY2006 Budget Package for the Department of Youth Affairs based on the Governor's budget level. Should you have any questions or concerns regarding the information provided, please contact Administrative Services Officer Trini F. Borja at 735-5002/10.

Si Yu'os Ma'ase'.

Christopher M. Duenas

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

Date Rcv'd: 2/28/05

Rov'd by: D. chaw

Print Name: Dee ChACO



DYA: "It's all about youth helping youth!"

DEPARTMENT OF YOUTH AFFAIRS

Lovernment of Carman

FY 2006 BUDGET CALL



Government of Guam Fiscal Year 2006 Budget

Agency Budget Certification

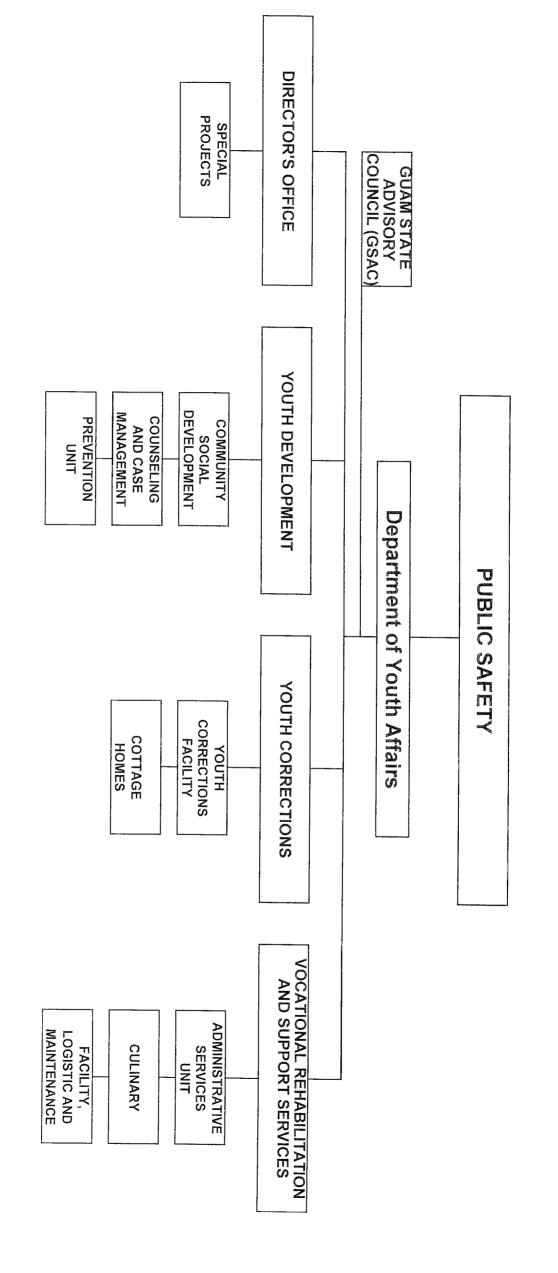
Agency: Departi	ment of Youth Affairs			
Agency Head: C	hristopher M. Duenas		-	
the amounts requive objectives of this	that I have carefully revuested therein, to be subspartment for Fiscal Yined in this document.	ufficient to execu	te the	mission, goals, and
Agency Head:	(Signature)		Date: _	2/25/05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/28/05
Time: 4:30 pm

Rov'd by: D. ChAW

Print Name: Dee

Departmental Organizational Chart



Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION:	Public Safety
AGENCY: De	partment of Youth Affairs

MISSION STATEMENT:

Improve the quality of life on Guam by the development and implementation of programs and services that promote youth development, strengthen the family units and communities of these juvenile offenders, protect the public from serious, violent juvenile offenders, and to ensure the offenders are provided with appropriate treatment and are held accountable for their actions.

GOALS AND OBJECTIVES:

<u>Goals</u>

Enhance and promote leadership skills and citizenship for our island youth;

Increase the quantity and quality of youth programs and services for youth;

Reduce the number of youth entering the Family Court by ten percent (10%) each year;

Reduce the number of youth entering the DYA Correctional Facilities by fifteen percent (15%) each year; and

Reduce the recidivism rate of youth remanded to the DYA Correctional Facilities by ten percent (10%) each year.

Objectives

To ensure staff are qualified and well trained;

To maintain proper facilities and equipment;

To develop and implement effective and efficient programs and services; and

To acquire and maintain the necessary support from both public and private organizations.

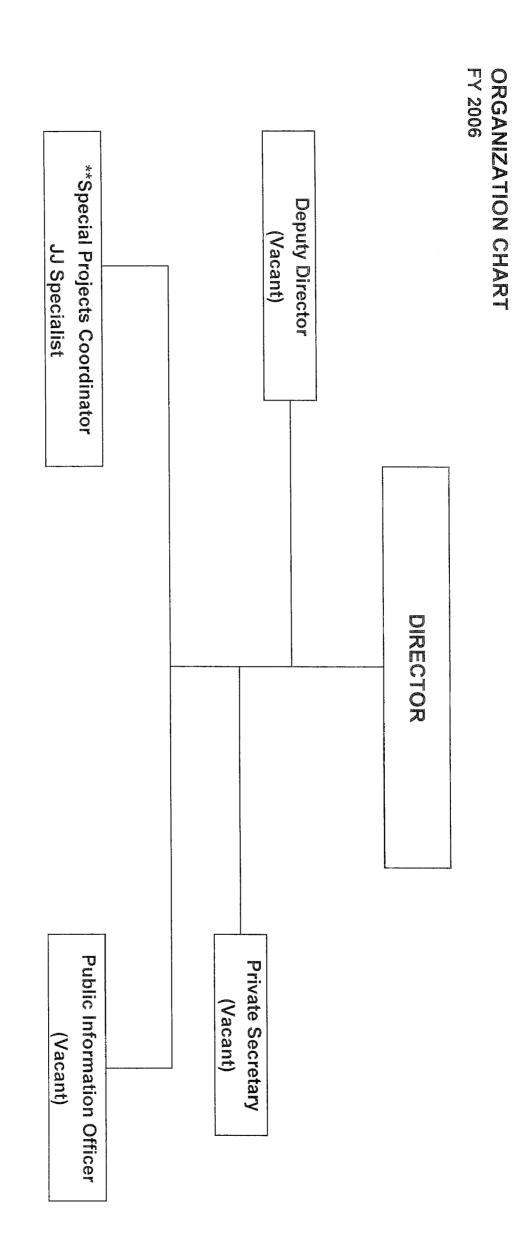
Government of Guam Fiscal Year 2006 Budget Digest

Function: Public Safety

Agency: Department of Youth Affairs
Program: Summary - Local

	f	A 50.	в	c-c-	D	E N	F
						or's Request	September : 1 F. Harber 1'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)
		1		Tunu	Fand(s)	Fund I/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries	\$1,972,762	\$2,214,689	\$2,049,573	\$186,389	\$88,771	\$2,324,733
112	Overtime/Special Pay	\$51,917	\$47,908	\$305,081	\$27,976	\$0	333,057
113	Benefits	\$548,058	\$680,536	\$693,311	\$58,235	\$23,673	775,219
	TOTAL PERSONNEL SERVICES	\$2,572,737	\$2,943,133	\$3,047,965	\$272,600	\$112,444	\$3,433,009
	OPERATIONS						
220				1			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$172,432	\$176.500				
22.0	OS. TARRETO ALB BLATTE ES.	31/2,432	\$176,500	\$9,000	\$28,500	\$123,000	160,500
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	-	
		90	30	30		\$0	0
240	SUPPLIES & MATERIALS:	\$139,550	\$136,254	\$62,000	\$1,500	\$17,056	00.776
				002,000	\$1,500	317,030	80,556
250	EQUIPMENT:	\$27,044	\$29,100	so	\$3,000	\$18,000	21,000
					401000	\$10,000	21,000
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	so	0
290	MISCELLANEOUS:	\$49,500	\$33,000	\$63,289	\$0	\$0	63,289
	TOTAL OPERATIONS	\$388,526	\$374,854	\$134,289	\$33,000	\$158,056	\$325,345
	UTILITIES						
361	Power	\$30,000	\$32,000	\$15,000	\$0		\$15,000
362 363	Water/ Sewer	\$10,000	\$8,000	\$3,522	\$0		3,522
303	TOTAL UTILITIES	\$40,000	\$45,539	\$18,000	\$0		18,000
	TOTAL UTILITIES	\$80,000	\$85,539	\$36,522	\$0	\$0	\$36,522
701	INDIRECT COST	\$0	so	20			
	The state of the s	\$0	201	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$28,049	\$35,300	so			
		020,015	\$55,500	30	\$0	\$29,500	\$29,500
	TOTAL APPROPRIATIONS	\$3,069,312	\$3,438,826	\$3,218,776	\$305,600	\$300,000	\$3,824,376
	1/ Specify Fund Source			75,720,770	3505,000	3300,000 [33,824,376
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
	CLASSIFIED	83.00	82.00	69.00	9.00	3.00	81.00
	TOTAL FTES	84.00	83.00	70.00	9.00	3.00	82.00

DRECTOR'S OFFICE



**Federally Funded Positions

Decision Package FY 2006

Department:	Youth Affairs	Division/Section:	Director's Office
Program Title: Dire	ector's Office		
Activity Description	on:		
care, custody, detention	and rehabilitation of youth entrusted ke processing, counsling and guidar	onsible for the achievement of the department d to the department; provide first contact with nee to include pre-delinquency, and provide re	youth in various districts
Major Objective(s):		
To provide efficient and	effective administration of the Depa	artment of Youth Affairs within the context o	f Public Law 14-110.
To provide meaningful Department of Youth	-	th regard to program and activities affecting the	ne mission of the

Short-term Goals:

To administer an efficient and effective delivery of public services within the scope of the budget appropriation.

To provide sound leadership in the management function of planing, organizing, directing, controlling and evaluation.

	Workload Outpu	t	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Governor's Cabinet Meetings	12	12	12
Guam Juvenile Justice Advisory Committee	0	6	12
Workforce Investment Act Board	12	10	12
P.E.A.C.E. Committee	11	20	20

Government of Guam Fiscal Year 2006 Budget Digest

Function: Public Safety

Agency: Department of Youth Affairs

UNCLASSIFIED

TOTAL FTEs

CLASSIFIED

Program: Director's Office

		A	В	С	D	E	F
					Govern	or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$66,173	\$87,586	\$60,850	\$0	\$0	\$60,850
112	Overtime/Special Pay	0	0	0	0	0	(
113	Benefits	16,624	25,096	15,405	0	0	15,405
	TOTAL PERSONNEL SERVICES	\$82,797	\$112,682	\$76,255	\$0	\$0	\$76,25
		1					
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	

230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	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	80	50	\$0	\$0	\$0	\$0
	add of Settle and a set of set	1					
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0		\$0
362	Water/ Sewer	0	0	0	0		
363	Telephone/ Toll	.0	0	0	0		
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	50	\$0
		· · · · · · · · · · · · · · · · · · ·				,	
701	INDIRECT COST	\$0	\$0	\$0	\$0	50	\$0
	CARRELL OVER AN						
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	001					
	TOTAL APPROPRIATIONS	\$82,797	\$112,682	\$76,255	\$0	\$0	\$76,255
	1/ Specify Fund Source						
		1					
	FULL TIME EQUIVALENCIES (FTEs)	i					

1.00

0.00

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1.00

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FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

PROGRAM: Director's Office

FUND: Local

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

(J) (K) (L) (M) (N) (O) (E+F+G+I) Refire (DDI) Social Security Medicare Life N Subtotal (J*20.81%) (S7.24*26PP) (6.2%*J) (1.45%*J) (1/) (P) \$60,850 \$12,663 \$189 \$0 \$882 \$153 \$153 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Input by Department	Total Benefix Special* Date Annt. Subtotal So S60,850 S60,850 O O O O O O O O O
(H) (I) (J) (K) (L) (M) (N) (O) Increment (E+F+G+I) Retire (DDI) Social Security Medicare Life N Date Amt. Subtotal (J*20.81%) (S7.24*26PP) (6.2%*J) (1.45%*J) (1l) (P 0 50 \$60,850 \$12,663 \$189 \$0 \$882 \$153 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hapti by Department CFF+G+1 Retire (DD1) Social Security Medicare Life Premium P	H H H H H H H H H H
(1) (J) (K) (L) (M) (N) (O) Comparison Comparison	Input by Department	Column C
(J) (K) (L) (M) (N) (O) (E+F+G+I) Retirement Subtotal Retire (DDI) Social Security Medicare Life (PDI) N Subtotal (J*20.81%) (S7.24*26PP) (6.2%*J) (1.45%*J) (I) P 50 S60,850 S12,663 S189 S0 S882 S153 S153 S0 S0 <td< td=""><td> (J) (K) (L) (M) (N) (O) (P) (Q E+F+G+1) Retirement Subtotal J*20.81% S1289 S60,850 S12,663 S189 S0 S60,850 S12,663 S189 S0 S0 S0 S0 S0 S0 S0 S</td><td> Input by Department</td></td<>	(J) (K) (L) (M) (N) (O) (P) (Q E+F+G+1) Retirement Subtotal J*20.81% S1289 S60,850 S12,663 S189 S0 S60,850 S12,663 S189 S0 S0 S0 S0 S0 S0 S0 S	Input by Department
(K) (L) (M) (N) (O) Benefits Benefits N N Refirement (J*20.81%) Refire (DDI) Social Security Medicare (Life Notation of Notat	Input by Department	Column C
C C C C C C C C C C	Input by Department	Charles Char
(M) (N) (O) Benefits	Input by Department	Input by Department
(N) (O) Benefits Medicare Life (1.45%*J) (1) (P) \$882 \$153 0 0 0 0 0 0 0 0 0	(N) (O) (P) (Q) Benefits Medical Dent (1.45%*J) (1) (Premium) (Premi \$882 \$153 \$1,369 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Input by Department
(O) Life N (IJ) (P) \$153 0 0 0	Input by Department	Input by Department (A)
Input by Dep (P) Medical (Premium) \$1,369 0 0 0 0 0	Department (Q) Denti (Premi	
	(Q) Dentai (Premium) S149 0 0 0 0 0	(Kti 10tal 1

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

* Night Differential/Hazardous/Worker's Compensation/etc.

1/: FY 2004 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

Decision Package FY 2006

Department:	Youth Affairs	Division/Section:	Director's Office
Program Title: Sat	fe Homes Safe Streets Appropri	ation	
Activity Descripti	on:		
1 *	e-based programs that focus on preven oductive lives as adults.	ting delinquent behaviors and empower childr	en with the knowledge and
	Please See Attachmen	nt "1" for the Program Budget Breakdown	
Major Objective(s):		
To create crime-free, d	rug free environments through a youth	n-led movement in the schools and communities	es.
To instill positive value	es, foster good citizenship and build se	elf-confidence in our young people.	
To enable youth to bec	ome the necessary resource for preven	nting drug use and other crimes in their schools	and neighborhoods.

Short-term Goals:

To develop and fund programs such as Youth Crime Watch and Physical Social Fitness, and to further support positive reinforcement programs in the Youth Correctional Facilities, Cottage Homes and community resource centers. In addition, provide Drug and Alcohol prevention programs for Sanctuary, Incorporated's clientele.

	Workload Outp	ut	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Individual Programs	5	5	5

FY 2006 Safe Homes Safe Streets Program Budget Breakdown

Youth Crime Watch	
ninistration / Site Based Programs	
Guidiy	00.0
Delicites	00.0
On the contract of the contrac	
Supplies	
- Equipment \$5,000	
- Capital Outlay \$5,000	
Component Total \$20,000	0.00
Community Social Development Units	
- Salary \$59,44:	5.00
- Benefits \$16,800	3.00
- Contractual \$0	00.0
- Supplies \$5,000	0.00
- Equipment \$3,000	0.00
- Capital Outlay \$7,000	00.0
Component Total \$91,24	3.00
Youth Correctional Facility / Cottage Homes	dys kainvissenumu
- Salary \$29,32d	5.00
- Benefits \$6,870	0.00
- Contractual \$3,000	
- Supplies \$4,550	
- Equipment \$5,000	
- Capital Outlay \$15,00 Component Total \$63,75	
Physical/Social Fitness	popular resident
	0.00
Deliterates	0.00
Contractan	0.00
9- Supplies \$2,50 9- Equipment \$5,00	
2,50 Capital Outlay \$2,50 Component Total	
Sanctuary Sanctuary	0.00
Contractual \$115,00	0.00
Component Total \$115,00	$\overline{0.00}$

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

Function: Public Safety

Department of Youth Affairs Agency: Program: Safe Homes, Safe Streets (SHSS)

F В A Governor's Request FY 2006 FY 2006 FY 2006 FY 2005 FY 2004 AS400 Total Req. Other Federal Expenditures & Authorized General Account Appropriation Classification Fund Fund(s) Fund 1/ (C+D+E) Encumbrances Code PERSONNEL SERVICES \$88,771 \$88,771 **\$0** \$0 Regular Salaries/Increments 111 Overtime/Special Pay 112 23,673 23,673 0 113 Benefits \$112,444 TOTAL PERSONNEL SERVICES \$0 \$0 \$0 \$112,444 OPERATIONS **\$**0 \$0 TRAVEL- Off-Island/Local Mileage Reimburs. 220 123,000 123,000 148,907 151,500 CONTRACTUAL SERVICES: 230 OFFICE SPACE RENTAL: 233 34,100 17,056 17,056 28,366 240 SUPPLIES & MATERIALS: 18,000 18,000 27,044 29,100 EQUIPMENT: 250 SUB-RECIPIENT/SUBGRANT: 280 290 MISCELLANEOUS: \$158,056 \$158,056 \$204,316 \$214,700 TOTAL OPERATIONS UTILITIES \$0 \$0 \$0 \$0 \$0 361 0 0 Water/ Sewer 362 Telephone/ Toll 363 \$0 \$0 so \$0 TOTAL UTILITIES \$0 \$0 \$0 \$0 \$0 INDIRECT COST \$0 701 \$35,300 \$0 \$0 \$29,500 \$29,500 \$28,049 450 CAPITAL OUTLAY **so** \$300,000 \$300,000 \$250,000 \$0 \$232,365 TOTAL APPROPRIATIONS 1/ Safe Homes Safe Street FULL TIME EQUIVALENCIES (FTEs) 0.00 0.00 0.00 0,00 0.00 0.00 UNCLASSIFIED 3.00 0.00 0.00 0.00 0.00 3.00 CLASSIFIED 3.00 3.00 0.00 TOTAL FTES

Schedule B- Contractual

			Unit Total		Funded in FY 2005?	
ltem Quantity		Price		Price	Yes	No
Sub-Grant to Sanctuary	4	28750	\$	115,000.00	X	
Imprinting T-Shirts, Giveaways & Related Prog Needs - YCW	4	1250	\$	5,000.00	X	
Clnt education trainings/confs & Giveaways - YCF/CH TAP	4	750	\$	3,000.00	X	
			\$	_		
			\$	ber .		
All the second s			\$	-		
Total Contractual			\$	123,000.00		

Schedule C - Supplies & Materials

		Unit	Unit Total			n FY 2005?
ltem	Quantity	Price		Price	Yes	No
Misc Program/Project Supplies - YCW	4	1250	\$	5,000.00	X	
Misc Program/Project Supplies - CSDU	4	1250	\$	5,000.00	X	Maria Company
Misc Program/Project Supplies - YCF & CH TAP	4	1139	\$	4,556.00	X	
Misc Program/Project Supplies - Physical/Social Fitness	4	625	\$	2,500.00	X	
			\$	-		
			\$	-		
Total Supplies & Materials	A	5,120 112 3121	\$	17,056.00		

Schedule D - Equipment

	Γ	Unit	Total	Funded in FY 2005?		
ltem	Quantity	Price	Price	Yes	No	
BindingMach, TriFoldDsplyBoard, EaselStand, FldgTbl&Chr -YCW	4	750	\$ 3,000.00	X		
Misc Program/Project Equipment - CSDU	4	1250	\$ 5,000.00	X		
Misc Program/Project Equipment - YCF/CH TAP	4	1250	\$ 5,000.00	X		
Misc Sport Equipment - Physical/Soc Fitness	4	1250	\$ 5,000.00	X		
			\$ -			
			\$ 			
Total Equipment			\$ 18,000.00			

Schedule E - Miscellaneous

		Unit	Tota	al	Funded in	FY 2005?
Item	Quantity	Price	Price		Yes	No
			\$	-		
			\$	- 1		
			\$	-		
			\$	-		
			\$			
			\$	-		
Total Miscellaneous	A CHARLES OF THE PARTY OF THE P		\$	-	ethericalising proposed and progress constructions are restricted as a second of the desired by the first second	

Schedule F - Capital Outlay

		Unit	Total	Funded in	FY 2005?
ltem	Quantity	Price	Price	Yes	No
Tiller/RidingMower, Trailer, DJ Equip, WhtBoard w/Stand,	1	7000	\$ 7,000.00		X
40 ft Container & Lab Top - CSDU	1	5000	\$ 5,000.00	X	
2 Lab Top, 1 Personal Comp, Network Prntr - YCF TAP	2	3750	\$ 7,500.00		X
Personal Computer for Computer Lab at CH TAP	1	7500	\$ 7,500.00		X
Sport Time Clock, Misc Portable Sports Goals	1	2500	\$ 2,500.00		X
			Control of the Contro		
A LANGE CONTRACTOR OF THE PARTY					
Total Capital Outlay			\$ 29,500.00		

FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

PROGRAM: Save Homes, Safe Streets Fund

FUND: Local - Special Fund

Agency Staffing Pattern
Current Fiscal Year 2006 Budget Government of Guam

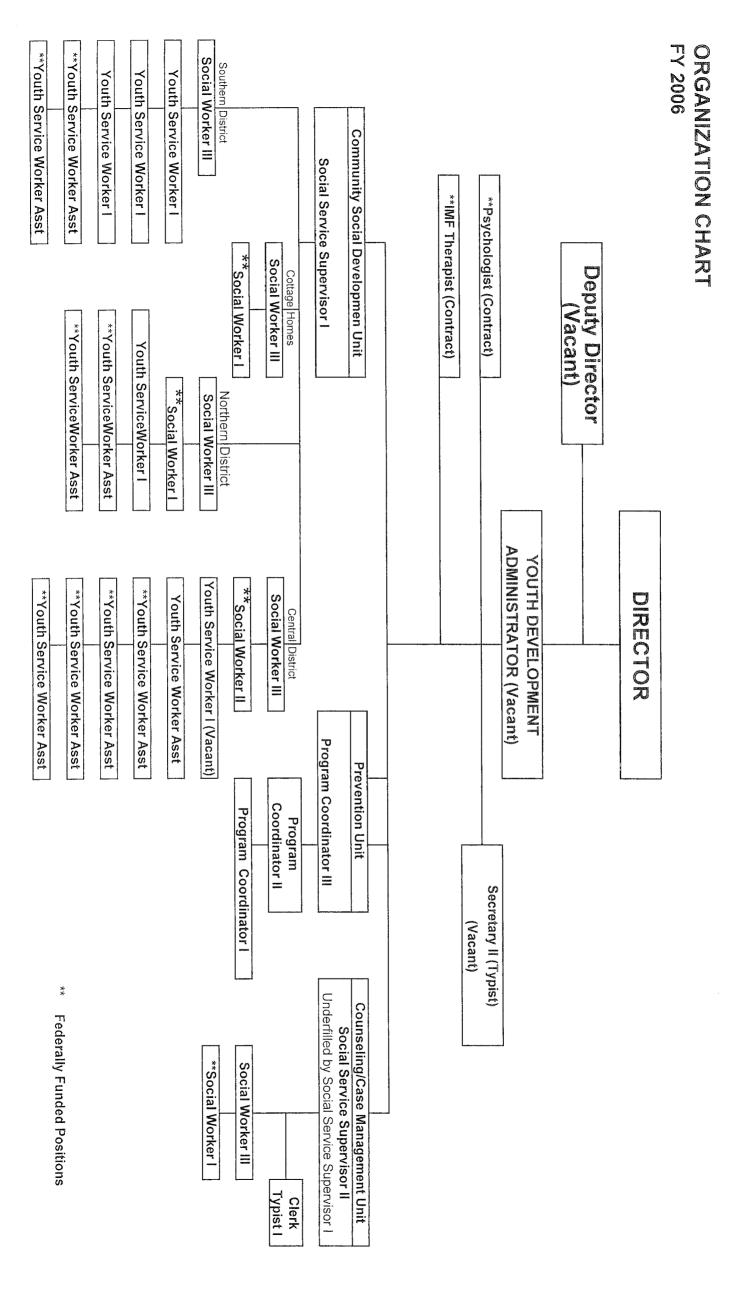
7	25	24	23	2.2	12	2 6	30 5	5 5	2 -	17	1, 5	7 2	2 6	73	12	=[5	9	8	7	6	51	4	-		_	NO. 1	THE COLUMN	o d		anies nat		
														+										608	602	617	INUMER	Nimbor	-	(A)	,		
																								Youth Service Worker Asst	Social Worker I	Social Worker II	HIG	Title	Position	(B)	Ì		
Grand Total:																								Del Ann Quinata (YD)	Geraldine S. Roberto (YD)	Fred B. Alig (YD)	T I D ATT (VID)	Incumbent	Name of	(5)		Input by Department	
				+	†																			E-02	K-02	17-07	1 07	Sten	Grade/	(6)	(n)	partment	
\$79,696	0	U		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	1/,09/	26,197	37,002	625 000	Salarv		(2)	(3)		
\$0	0	0		,	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		0	0.5	Overtime		(,,)	(F)		
\$7,523						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		9		100.67	2 201	2 250	F78 C3	Special*			(c)		
-																								\top	1/10/2000	T		Date	Inc		Œ)		
\$1,552			+																				-	+			-	Amt.	Increment		(1)		A CANADA SA
	0	-	0 (0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-				T			\$0 \$38,666	Subtotal	(E+F+G+I)	MIS HE	(J)		· ·
\$88,771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	20,779	302.00	-						
\$18,473	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9			0	0		0	4.324	6.103	\$8.046	_	Retirement I		K)		
\$567	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	189	189	\$189	(S7.24*26PP)	Retire (DDI)		(L)		
																				†								(6.2% * J)	Social Security		(M)		
30	T		0	0	0	0	0	0	0	0	0	0	0	c	c	0		0			0		0	0	0	0	80) (1.45%*J)			(<u>N</u>		
31,287	0		0	0	0	0	0	0	0	0	0	0	0	0			-			٥	0	0	0	0	301	425	\$561		-	Benefits			
3439	2100	0	0	0	0	0	0	0	0	0	0	0	0	0	٥		0	0		0	0	0	0	0	153	153	\$153	(1/)	mesesi	omero	0	more desira	
34,730	57 720		0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0	1,369	0	\$1,369	Premium)	Medical		(P)	input by Department	The second secon
0410	61.10	0	0	0	0	0	0	0			0	0	0					0	0	0	0	0	0	0	149	0	S0	(Premium)	Dental		(Q)	pariment	
0,00,00	T		0	0													0		0	0	0	0	0	0	6,485	6,870	\$10,318	(K thru Q)	Total Benefits		(R)		.edil
	\$117 44	0	0	0	0	0														0	0	0	0	0		36,196		TOTAL	(J+R)		(S)		

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

* Night Differential/Hazardous/Worker's Compensation/etc.

* Night Differential/Hazardous/Worker's Compensation/etc.

DIVISION OF YOUTH DEVELOPMENT



Youth Development

Decision Package FY 2006

Division/Section:

Department.	TOTAL TREATMENT S	 , , , , , , , , , , , , , , , , , , ,
*		

Program Title: Youth Development

Vouth Affairs

Activity Description:

Danautmant

The primary objectives of the division are to formulate plans and policies, develop a comprehensive approach, coordinate and implement programs and services to enable the youth to develop his/her full potential and skills, talent, leadership ability, good sportsmanship and citizenship. Youth is defined as those ages 25 years and below.

Major Objective(s):

To provide community-based youth resource centers in order to develop and implement program activities and services to youth and families in the north, central and southern districts. These may include and are not limited to counseling, mediation services, educational workshops, conferences, training and other opportunities, skills, or recognition which would assist in maintaining and strengthening the family units of juvenile offenders or the at-risk youth population.

To coordinate and implement youth development and prevention activities for youth in the elementary, middle and high school levels, to include community and youth in general, which include citizenship and leadership skills, talent or artistic skills, etc.

To develop, coordinate and implement programs and sevices for juvenile offenders and other youth in the areas of prevention, treatment and aftercare. These inleude counseling, psychological services, case management, assessments, drug and alcohol, health services, youth sports and fitness, etc.

To screen all admissions into DYA and make referrals to appropriate programs and services that would promote rehabilitation to the fullest extent possible beginning with confinement and up to release.

To provide counseling services to all clients admitted into DYA that would promote rehabilitation and reduce the recidivism rate.

Short-term Goals: To enhance and promote leadership skills and citizenship for our island youth, and to increase the quantity and quality of youth programs and services specifically for juvenile offenders, and youth in the community in general.

	Workload Out	put	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Youth contract through community-based Resource Centers (Dededo, Talofofo, MTM)	5,000	5,500	6,000
Prevention, treatment and aftercare services	200	250	300
Youth Crime Watch	1,500	2,000	2,500
SCORE Program	2,250	2,500	2,750
Youth Year Activities	2,250	2,500	2,750
Youth Sports	1,500	2,000	2,500
Other Youth-Related Activities	2,000	2,500	3,000
Summer Youth Employment and Training Program	200	54	54
Social Work & Counseling Services	653 (due to an average of about 54 clients per month)	480 (with an average of about 40 clients per month)	480 or Less

0.00

0.00

0.00

0,00

0,00

0.00

18.00

18.00

0.00

18.00

Government of Guam Fiscal Year 2006 Budget Digest

Function: Public Safety

Agency: Department of Youth Affairs

UNCLASSIFIED

TOTAL FTES

CLASSIFIED

rogram:	Youth Development						
		A	В	C	D	E	F
					Governo	r's Request	
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account	Classification	Encumbrances	Level	Fond	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Eucumbrances	I.C. C.				
	PERSONNEL SERVICES						
	Regular Salaries/Increments	\$579,335	\$598,714	\$633,698	\$0	\$0	\$633,698
111	Overtime/Special Pay	0	6,008	54,420	0	0	54,420
113	Benefits	151,292	172,088	192,295	0	0	192,295
113	TOTAL PERSONNEL SERVICES	\$730,627	\$776,810	\$880,413	\$0	\$0	\$880,413
	TOTALO						
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
					0		
250	EQUIPMENT:	0	0	0		0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	49,500	33,000	63,289	0	0	63,289
	TOTAL OPERATIONS	\$49,500	\$33,000	\$63,289	\$0	\$0	\$63,289
	UTILITIES						
361	Power	50	\$0	so	\$0	SO SO	\$0
362	Water/ Sewer	0	0	0	0	0	
363	Telephone/ Toll	0	0	0	0	0	
305	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	SC
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	S
	100						
450	CAPITAL OUTLAY	\$0	so	\$0	\$0	\$0	S
-100	January and the state of the st		VA	-			
	TOTAL APPROPRIATIONS	\$780,127	\$809,810	S943,702	80	S0	\$943,702
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)			,			
	The same of the sa	0.00	0.00	0.00	0.00	0.00	0.00

0.00

17.00

0.00

18.00

18.00

Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
No. of the second secon			\$ -		
			\$ -		and the second s
			\$ -		
			\$ -		and the following states and the states are the states and the states are the sta
			\$ -		
A			\$ -		
Total Contractual			\$		

Schedule C - Supplies & Materials

		Unit	Tot	al	Funded in	FY 2005?
Item	Quantity	Price	Pri	ce [Yes	No
			\$	-	(A)	
			\$			and the second s
			\$	-		
And the second s			\$	-		
			\$	-		
444			\$	-		
Total Supplies & Materials			\$	-		

Schedule D - Equipment

		Unit Total		Funded in FY 2005?		
Item	Quantity	Price		Price	Yes	No
			\$	-	440000000000000000000000000000000000000	
WW.			\$	-		V-101010
A STATE OF THE STA			\$	-		
A STATE OF THE STA			\$	~		
400			\$	-		
		-100 page 100 page 10	\$	-		
Total Equipment	the state of the s		\$	-		•

Schedule E - Miscellaneous

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
FY 2006 Title V Local Share	1	33000	\$ 33,000.00		
Fy 2006 Juvenile Accountability Block Grant	1	30289	\$ 30,289.00		
			\$ -		
Total Miscellaneous			\$ 63,289.00		

Schedule F - Capital Outlay

		Unit Total		Funded in	FY 2005?	
Item	em Quantity		Price		Yes	No
			\$	-		and the state of t
			\$	-		
			\$			
CONTROL CONTRO			\$	gan		
(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)			\$	-		
			\$	-		
Total Capital Outlay	100 - 100 -		\$	-		

FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

PROGRAM: Youth Development

FUND: Local

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

\$1,323 \$0 \$9,978 \$2,754 \$32,827 \$2,978 \$192,295	\$0 \$9,978 \$2,754 \$32,827	\$0 \$9,978 \$2,754	\$0 \$9,978	\$0		\$1,323		\$142,435	\$688,118	\$6,872		\$51,940	\$2,480	\$626,826	1	Grand Total:	Recruitment in Process	***VACANT -
	0 0 0 0	0 0 0	0 0 0	0 0	0		0		0	0		0	0	0				
0	0 0 0 0	0 0 0	0 0 0	0 0	0		0		0	0		0	0	0				24
0 0 0 0 0	0 0 0 0	0 0 0	0 0	0 0	0		0		0	0		0	0	0				23
0	0 0 0 0	0 0 0	0 0 0	0 0	0		0		0	0		0	0	0				\dashv
	189 0 423 153 3,947	189 0 423 153	189 0 423	189 0	189		6,074		29,187	1,156	1/19/2006	1,834	0	26,197	K-02	Zandra Z. Aquino (YD)	Social Worker I	1
153 0 0	0 0 471 153 0	0 0 471 153	0 0 471	0 0	0		6,759		32,480	0	9/6/2007	2,125	0	30,355	F-14	Bertha A. Santiago	Youth Service Worker I	
0 1	0 0 705 153 0	0 0 705 153	0 0 705	0 0	0		10,125		48,655	269	8/9/2006	2,304	0	46,082	M-12	Pascual V. Artero	Program Coordinator III	1
	0 0 606 153 3,102	0 0 606 153	0 0 606	0 0	0		8,692		41,769	0	3/17/2007	1,989	0	39,780	L-10	Connie Q. Santiago	Program Coordinator II	7
149 9	189 0 506 153 1,369	189 0 506 153	189 0 506	189 0	189		7,267		34,919	111	9/26/2006	1,658	0	33,150	0 L-05	U/F as PCII: Rebecca J. Respicio	Program Coordinator III	17 490
0 0 0	0 0 0 0	0 0 0	0 0 0	0 0	0		0		0	0	10/12/2007	0	0	0	F-02	VACANT	Youth Service Worker I	16 544
0	0 0 405 153 0	0 0 405 153	0 0 405	0 0	0		5,806		27,899	0	11/10/2007	3,210	0	24,689	F-08	Jose A. Quinata	Youth Service Worker I	┪
459 153 3,947 446 11	189 0 459 153 3,947	189 0 459 153	189 0 459	189 0	189		6,587		31,651	735	12/9/2005	5,337	890	24,689	F-08	Norma I. Flores	Youth Service Worker I	7
0	0 0 413 153 0	0 0 413 153	0 0 413	0 0	0		5,928		28,486	882	10/5/2005	4,765	795	22,044	F-05	Edward J. Buendicho	Youth Service Worker I	13 465
272 153 1,369 149 (189 0 272 153 1,369	189 0 272 153	189 0 272	189 0	189		3,899		18,737	0		0	0	18,737	F-01	VACANT	Youth Service Worker I	
153 3,102 298	189 0 405 153 3,102	189 0 405 153	189 0 405	189 0	189		5,806		27,898	74	9/21/2006	4,985	795	22,044	F-05	Gregorio P. C. Artero	Youth Service Worker I	11 425
0 0 0	0 0 0	0 0 0	0 0 0	0 0	0		0		0	0		0	0	0	L-04	VACANT	Social Worker II	10 447
	0 0 691 153 1,369	0 0 691 153	0 0 691	0 0	0		9,914		47,641	0	8/5/2007	3,117	0	44,524	M-11	Yvonne M. Paulino	Social Worker III	9 435
153 1,369	0 0 691 153 1,369	0 0 691 153	0 691	0 0	0		9,914		47,641	0	12/22/2006	3,117	0	44,524	M-11	Sollie H. Talato	Social Worker III	8 506
9,814 0 0 684 153 0 0 10,651	0 0 684 153 0	0 0 684	0 0 684	0 0	0		9,814		47,159	1,130	1/29/2006	3,011	0	43,018	M-10	Corrine T. Buendicho	Social Worker III	7 416
618 153 3,102 29	189 0 618 153 3,102	189 0 618 153	189 0 618	189 0	189		3,869		42,621	1,195	12/4/2005	2,710	0	38,716	M-07	David T. Afaisen, Jr.	Social Worker III	6 407
0	0 0 789 153 0	0 0 789 153	0 0 789	0 0	0		,326	11,	54,428	1,019	3/11/2006	3,494	0	49,915	N-12	Grace R. Taitano	Supervisor I, Social Service	5 406
153 3,102 298	189 0 344 153 3,102	189 0 344 153	189 0 344	189 0	189		1,176	4	23,728	0	3/9/2007	1,552	0	22,176	D-08	Angelica C. Pereira	Clerk Typist I	4 539
153 3,947 446	0 0 691 153 3,947	0 0 691 153	0 0 691	0 0	0		9,914		47,641	0	3/6/2007	3,117	0	44,524	M-11	Kenneth G. Castro	Social Service Worker III	3 409
806 153 3,102 298	0 0 806 153 3,102	0 0 806 153	0 0 806	0 0	0		1,566	_	55,579	301	8/11/2006	3,616	0	51,662	0 N-13	U/F as SSS I: Edward H. Taitano	Supervisor II, Social Service	2 499
80	80 80 80 80	80 80 80	80 80 80	\$0 \$0	80		S0		\$0	\$0		9S	80	08	0-12	VACANT	Admimistrator Youth Development	1 404
(\$7.24*26PP) (6.2% * J) (1.45%*J) (1) (Premium) (Premium) (K thru C	(\$7.24*26PP) (6.2% * J) (1.45%*J) (1) (Premium) (Premium)	(\$7.24*26PP) (6.2% * J) (1.45%*J) (1/)	(\$7.24*26PP) (6.2% * J) (1.45%*J)	(\$7.24*26PP) (6.2% * J)	(\$7.24*26PP)	<u> </u>	.81%)	(J *20.81%)	Subtotal	Amt.	Date	Special*	Overtime	Salary	Step	Incumbent	Title	No. Number
y Medicare Life Medical Dental Total Ben	Retire (DDI) Social Security Medicare Life Medical Dental	Retire (DDI) Social Security Medicare Life	Retire (DDI) Social Security Medicare	Retire (DDI) Social Security Med	Refire (DDI)		rement	Refi	(E+F+G+I)	ment	Increment				Grade/	Name of	Position	Position
																(0)	(-)	()
) (L) (M) (N) (O) (P) (Q) (R)	(L) (M) (N) (O) (P) ((L) (M) (N) (O)	(L) (M) (N)	(L) (M)	(L) (_	_	(K)	(J)	(<u>T</u>	(H)	(G)	(F)	(E)	(D)	(C)	(B)	(A)
Input by Department	Input by Department	input by Det	and the state of t												partment	Input by Department		

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

1/: FY 2004 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

Youth Development

Decision Package FY 2006

Division/Section:

Duogram T	Citle: OJJDP Title V Community Prevention Grant	
Program 1	The: Obbb Title v Community revention Grant	

Youth Affairs

Department:

Activity Description: This program serves as a tool to provide communities with both the guiding framework and funding for reducing risk factors, increasing protective factors, and decreasing the occurrence of juvenile problem behaviors. Collaboration and partnership is the major element of the Title V prevention efforts. Guam's Department of Education, Village Mayors, Youth Organizations, Guam Police Department, Probation Office, Child Protective Services and non-profit organizations serving youth are ensuring participation of youth in Title V prevention efforts, merging and preventing duplication of efforts.

Major Objective(s):	To provide mentoring services to assist in the reintegration of Jumpstart and Aftercare clients and the
	community.
	To provide academic and recreational assistance to Jumpstart, Aftercare, and community youth.

Short-term Goals:	To increase the rate of success in the Aftercare program.
	To reduce recidivism in the Youth Correctional Facilities.

	Workload Outp	ut	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Number of Mentors	5	5	5
Aftercare	200	250	300
Jumpstart	40	45	50
Resource Centers	5,000	5,500	6,000

0.00

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

Public Safety

Agency:

Department of Youth Affairs

TOTAL ITES

Title V Program:

				,			
		A	В	С	D	E	F
		1/	2/		Govern	or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General Fund	Federal Fund	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level		Expire 9/30/08	Fund 3/	(C+D+E)
1							
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	S0	50
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0		0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	80	\$0
		1					
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	50	\$0
230	CONTRACTUAL SERVICES:	0	61,500	33,000	28,500	0	61,500
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	1,500	0	1,500	0	1,500
250	EQUIPMENT:	0	3,000	0.	3,000	0	3,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	And the state of t						
	TOTAL OPERATIONS	\$0	\$66,000	\$33,000	\$33,000	\$0	\$66,000
	A MANAGEMENT AND A MANA	1					
	UTILITIES			1			
361	Power	\$0		\$0	\$0		\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	
	TOTAL UTILITIES	\$0	S0	\$0	SO	\$0	\$0
701	INDIRECT COST	\$0	S0	\$0	\$0	\$0	\$0
	A CONTRACTOR OF THE CONTRACTOR		r	T			
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$66,000	\$33,000	\$33,000	\$0	\$66,000
	1/ 3 yrs grant-Expenditures occur during the 2nd and 3	ra yr.					
	2/ Application Date for FY 2005 is March 31,2005.	٦					
	FULL TIME EQUIVALENCIES (FTEs)					0.00	0.00
	UNCLASSIFIED	0.00	00,0	0.00	0.00		0.00
	CLASSIFIED	0.00	0.00	0.00	0.00		0.00
	TOTAL ETES	0.00	0.00	0.00	0.00	0.00	0.00

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

Function: Public Safety

Department of Youth Affairs Agency:

Program: Title V

		A	В	C	D	E	F AN
		78	=======================================			or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Authorized Level	Authorized Level	General Fund	Federal Fund	Other	Total Req.
Code	Appropriation Classification	Expire 9/30/06	Expire 9/30/07		Expire 9/30/08	Fund 1/	(C+D+E)
Coue	1977 op alle					······································	
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	
112	Overtime/Special Pay	0	0	0	0	0	
113	Benefits	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	so	\$0	\$0	\$0	\$0	-
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	59,250	61,500	33,000	28,500	0	61,5
233	OFFICE SPACE RENTAL:	0	. 0	0	0	0	
240	SUPPLIES & MATERIALS:	2,500	1,500	0	1,500	0	1,5
250	EQUIPMENT:	4,250	3,000	0	3,000	0	3,0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:		0	0.	0	0	
	TOTAL CONTRACTIONS	44400					244.0
	TOTAL OPERATIONS	\$66,000	\$66,000	\$33,000	\$33,000	\$0	\$66,0
	EVENT TOTAL						
	UTILITIES	50	so	\$0.	\$0	\$0	
361	Power Power	0	0	0	0		
362	Water/ Sewer	0	0	0	0		
363	TOTAL UTILITIES	\$0	\$0	so	<u></u>	so	
	TOTAL OTHER TIES	30		30		50	
701	INDIRECT COST	SO.	so	\$0	\$0	so	
701	TOTAL CONTA						
450	CAPITAL OUTLAY	\$0	so	\$0	\$0	\$0	
	A STATE OF THE STA					·	
	TOTAL APPROPRIATIONS	\$66,000	\$66,000	\$33,000	\$33,000	SO	\$66,00
	1/ Specify Fund Source				400 to 100 to		
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.

Schedule B- Contractual

		Unit	Total		n FY 2005?
Item	Quantity	Price	Price	Yes	No
Out Source Mentoring and Tutoring Services	1	61500	\$ 61,500.00		X
			\$ -		
			\$ -		
			\$ ~		
			\$ -		
			\$ -		
Total Contractual			\$ 61,500.00		

Schedule C - Supplies & Materials

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Misc Program Supplies	4	375	\$ 1,500.00	X	4480416
			\$ -		
			\$ -		
			\$	MACO TO THE PART OF THE PART O	
			\$ _		
			\$ -		
Total Supplies & Materials			\$ 1,500.00		

Schedule D - Equipment

	Ī	Unit	 Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Computer Lab Equipment	1	1500	\$ 1,500.00	X	
Misc Sport Equipment	1	1500	\$ 1,500.00	X	
			\$ -		
Commence of the Commence of th			\$ -		
			\$ 		
			\$ -		
Total Equipment			\$ 3,000.00		

Schedule E - Miscellaneous

		Unit	Т	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
			\$	-		
			\$	-		
			\$	-		
A STATE OF THE STA			\$	-		
			\$	-	72.77.2	
	1		\$	Land.		
Total Miscellaneous	The state of the s		\$	-		

Schedule F - Capital Outlay

		Unit	Total		Funded in	FY 2005?
Item	Quantity	Price	Price		Yes	No
California and California and Additional and Additi			\$ -	-		
			\$ -	-		
			\$ -	-		
			\$	-		
			\$ -	-		
			\$	-		
Total Capital Outlay	was a second second	Annual Marie Company of the Company	\$	-	7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	

Total Capital Outlay

Decision Package FY 2006

Department:	Youth Affairs	Division/Section:	Youth Development
Program Title: Juveni	le Accountability Block Gra	ant (JABG)	
Activity Description:	This project is to provide for co	omprehensive services in the care, custody, a	and rehabilitation of juvenile
delinquent and status offer	nders.		
Major Objective(s):	To provide support to personne	el, operations, and development of YCF and	Cottage Homes (non-secure
Tyrajor Objective(5).	facility).		
	To provide Staff Development	and Training.	
Short-term Goals:		0% annually of youth re-offending and reent	
	-	ibute to the implementation of the department	nt's system of graduated sanctions
	and accountability-based progra		

	Workload Outp	ut	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Personnel	9	9	9
Staff Development and Training	9	9	9

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

Function: Public Safety

Department of Youth Affairs Agency:

Program: Juvenile Accountability Block Grant (JABG)

		A	В	С	D	E	F
		1/	2/		Governo	or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General Fund	Federal Fund	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level		Expire 9/30/09	Fund 3/	(C+D+E)
		1					
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$207,101	\$20,712	\$186,389	\$0	\$207,1
112	Overtime/Special Pay	0	31,083	3,107	27,976	0	31,0
113	Benefits	0	64,705	6,470	58,235	0	64,7
	TOTAL PERSONNEL SERVICES	\$0	\$302,889	\$30,289	\$272,600	\$0	\$302,8
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	so	\$0	so	\$0	so	
220	1 KAVEL- On-Island/Local Mileage Reliiburs.						
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
-							
250	EQUIPMENT:	0.	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	9	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$0	so	\$0	\$0	\$0	
	LOUIS TOURS	1					
	UTILITIES	şo	so	so	\$0	so	
361	Power	20	0	0	0	0	
362	Water/Scwer	0	0	0	0	0	
363	TOTAL UTILITIES	so	so	\$0	\$0	so.	
	TOTAL CHAPTES	50					
701	INDIRECT COST	so	so	\$0	\$0	so	
701							
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	
				T			
	TOTAL APPROPRIATIONS	\$0	\$302,889	530,289	\$272,600	\$0	\$302,8
	1/ 3 yrs grant-Expenditures occur during the 2nd and 3	ra yr.					
	2/ Application Date for FY 2005 is Feb, 28, 2005.	1					
	FULL TIME EQUIVALENCIES (FTEs)	0.00	0.00	0.00	0.00	0.00	0
	UNCLASSIFIED	14.00	14.00	00.0	9.00	0.00	9
	CLASSIFIED	1 [4,00]	14.00	1 0.00	9.00	0,00	2

[BBMR SP-1]

AGENCY: Department of Youth Affairs

PROGRAM: Juvenile Accountability Incentive Block Grant (JAIBG)

FUND: Federal

Government of Guam
Fiscal Year 2005
Agency Staffing Pattern
Current

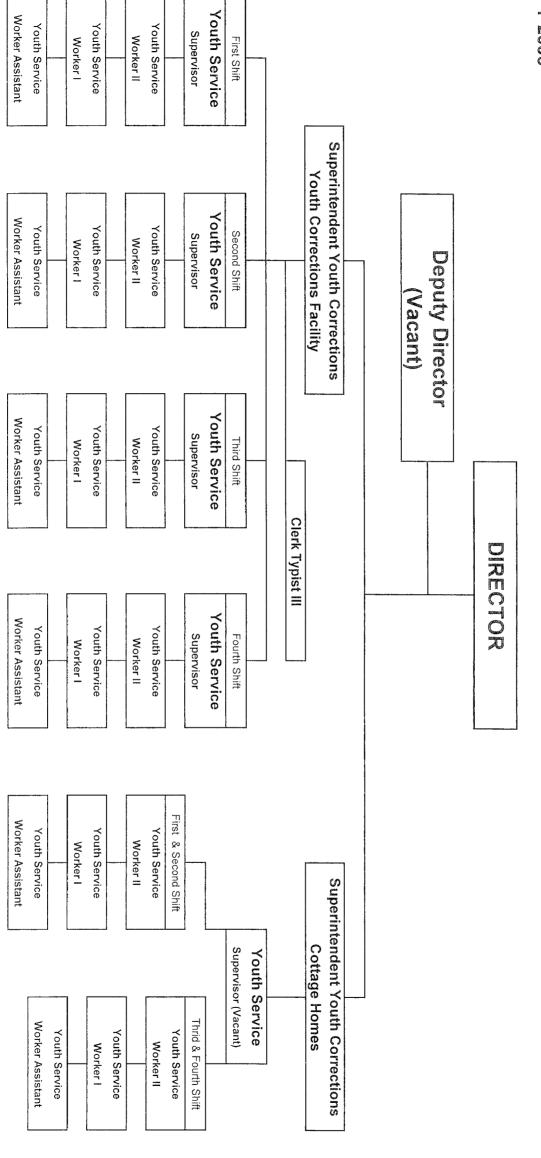
	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	_	No. 1	ung(eum	00002	т спети	
				614	613	609	555	616	631	619	819	606	603	602	622	621	610	620	607	617	601	611	608	605	604	Number	Position		(A)	
	15%-Formula, and 45% JAIBG	for breakdown 40%-Insular,	** Refer to "SPC-Summary"	Youth Service Worker I	Youth Service Worker I	Youth Service Worker I	Special Projects Coordinator	Psychologist	Admimistrator Youth Development	Supervisor I, Social Service	Program Coordinator II	Youth Service Worker Asst	Youth Service Worker Asst	Social Worker I	Cook I	Cook I	Cook I	Administrative Service Officer	Youth Service Worker Asst	Social Worker H	Social Worker I	Special Projects Coordinator	Youth Service Worker Asst	Youth Service Worker Asst	Youth Service Worker Asst	Title	Position		(B)	
Grand Total:				Priscilla Ann G. Mesa	George Q. Guerrero	Vivian N. Patawaran	VACANT	VACANT (YD)	VACANT (YD)	VACANT (Trf to YD)	VACANT (YD)	VACANT (YD)	VACANT (YC)	VACANT (Trf to SHSS)	Jesse J. Guzman	VACANT (Trf to VRSS)	Ray Borja	VACANT (Trf to VRSS)	Ronald J. Remotique (YC)	VACANT (Trf to SHSS)	VACANT (Trf to YD)	U/F as YSS: Stephen E. Tudela (YC)	VACANT (Trf to YD)	Michelle L. Tabayoyong (YC)	Rebecca R. Cruz (YC)	Incumbent	Name of		(C)	Input by Department
				F-08	F-09	F-09	M-07	P-09	0-01	N-01	L-01	E-01	E-01	K-02	D-01	D-13	D-01	N-01	E-02	L-07	K-02	I-08	E-02	E-03	E-15	Step	Grade/		(D)	artment
\$203,563	0	0	0	24,689	25,571	25,571	0	0	0	0	0	0	0	0	15,840	0	15,840	0	17,697	0	0	29,944	0	18,738	\$29,673	Salary			(E)	
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	08	Overtime			(F)	
\$31,083				3,931	4,072	3,998								0	1,499	0	1,499	0	2,818	0	0	5,655	0	2,930	\$4,682	Special*			(G)	
3	0	0	0	1 1/13/2007	2 1/14/2007	8 11/5/2006	0	0	0	0	0	0	0		12/3/2005)	12/20/2005		3 1/25/2006)		10/11/2005)	9/9/2006	1/7/2007	Date	Inc		(H)	
\$3,538				7	7	6																5 1,070				Amt.	Increment		(1)	
38 \$238,184	0	0	0	0 28,620	0 29,643	0 29,569	0	0	0	0	0	0	0	0	825 18,164	0	775 18,114	0	781 21,296	0	0	70 36,669	0	87 21,755	\$0 \$34,355	Subtotal	(E+F+G+I)	esperate ((J)	CHILIPPINE
	0	0	0				0	0	0	0	0	0	0	0		0		0		0	0		0			(J *20.81%)			(K)	
\$49,566	0	0	0	5,956	6,169	6,153	0	0	0	0	0	0	0	0	3,780	0	3,769	0	4,432	0	0	7,631	0	4,527	\$7,149					
\$1,134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	189	0	189	0	0	189	0	189	\$189	(S7.24*26PP)	Retire (DDI)		(L)	
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	S0	(6.2% * J)	Social Security		(M)	
\$3,454				415	430										20		26		309	0		532	0	315	\$498	(1.45%*J)		Benefits	(N)	
4 \$1,377	0 0		0	5 153			0 0					0 0			175		15		153			153		15	\$153	(1)	Life	its	(0)	
88,578						3,102											1,369		1,369					1,369	S	(Premium)	Medical	A SOME	(P)	input b
578	0	0	0	0	0	02	0	0	0	0	0	0	0	0	0	0	69	0	69	0	0	0	0	69	69	ı) (Premium)	Dental		(Q)	Input by Department
\$596	0	0	0	0	0	298	0	0	0	0	0	0	0	-	0	0	149	0	0	0	0	0	0	0	\$149			T ANNU)	11
\$64,705	0	0	0	6,524	6,751	10,135	0	0	0	0	, 0	0	0	0	4,385	G	5,892	0	6,451	0	0	8,504	c	6,554	\$9,507	K thru Q)	otal Benefits		(R)	
\$302,888	0	0	0	35,144	36,394	39,704	0	0	0	0	0	0	0) 0	22,549	0	24,006	0	27,747	0	0	45,173	0	28,308	\$43,862	TOTAL	(J+R)		(S)	

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

1/: FY 2004 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

DIVISION OF YOUTH CORRECTIONS

FY 2006 ORGANIZATION CHART Youth Service Youth Service Youth Service Youth Service Supervisor Worker II Worker First Shift **Superintendent Youth Corrections** Youth Corrections Facility Youth Service Youth Service Youth Service Youth Service Second Shift Supervisor Worker I Worker II Deputy Director Vacant



Decision Package FY 2006

Department:	Youth Affairs	Di	vision/Section:	Youth Corrections
•				
Program Title: Yo	outh Corrections			
Activity Descripti	on:			
The primary objective	of Youth Corrections is t	to provide care and custody of a	ll youth remanded by the	Superior Court of Guam.
Court within a period	of 24 hours. Upon the Co	eace officers and placed in the Yourt's disposition, juveniles remety in Mangilao is a secured facil	anded are classified and	ity pending the disposition of the placed in either a secured or non- nes in Talofofo is a non-secured
Major Objective(s):			
To provide custody fo	r an average of 51 juveni	les per month.		
		as it relates to the health and we	elfare of all clients. This	may include personal hygiene,
medical and other pr	rofessional or related serv	vices. In the facilities by adhering to the	health and safety standa	ards of operating such
facilities.	ety of all effents placed if	The facilities by demoning to the		
	programs and services for	r juvenile offenders in order to d	levelop positive behavior	s and standards.
•				
Short-term Goals	To improve the qu	ality of services required in the	care and custody of juve	niles by maintaining or improving
		benefits, and client and facility	needs.	
		Workload Out	tput	
		FY 2004	FY 2005	FY 2006

	Workload Out	put	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Care, Custody and Treatment of Clients	653 (due to an average of about 54 clients per month)	480 (with an average of about 40 clients per month)	480 or Less

Government of Guam Fiscal Year 2006 Budget Digest

Function: Public Safety

Agency: Department of Youth Affairs

Program: Youth Corrections

	1	A	15.1 - 1 B 4 - 1 1 1	C'nd ger	D. C.	San Britania	e per en
						r's Request	·
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES		т	I I			
111	Regular Salaries/Increments	\$1,130,278	\$1,274,674	\$1,026,054	\$0	\$0	\$1,026,054
112	Overtime/Special Pay	51,917	39,896	231,664	0	0	231,664
113	Benefits	329,650	407,435	391,539	0	0	391,539
	TOTAL PERSONNEL SERVICES	\$1,511,845	\$1,722,005	\$1,649,257	\$0	\$0	\$1,649,257
	OPERATIONS						
220	TRAVEL - Off-Island/Local Mileage Reimburs.	so	\$0	\$0	\$0	\$0	\$0
	8						
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	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	so	so	\$0	\$0	\$0	\$0
	TOTAL OFERATIONS	30	30	30	30	,30	20
	UTILITIES						
361	Power	so	\$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
	25.7 26.01819928.	KUSSESSESSESSESSESSESSES	BECKEN STATE OF THE STATE OF THE	Programme and the second	TO SAN TO PERSON TO SAN THE SA	British was samed a green was the Fig.	
	TOTAL APPROPRIATIONS	\$1,511,845	\$1,722,005	\$1,649,257	\$0	50	\$1,649,257
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)	1					
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	43.00	40.00	40.00	···	0.00	40.00
	TOTAL FTES	43.00	40.00	40.00	500		40.00

FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

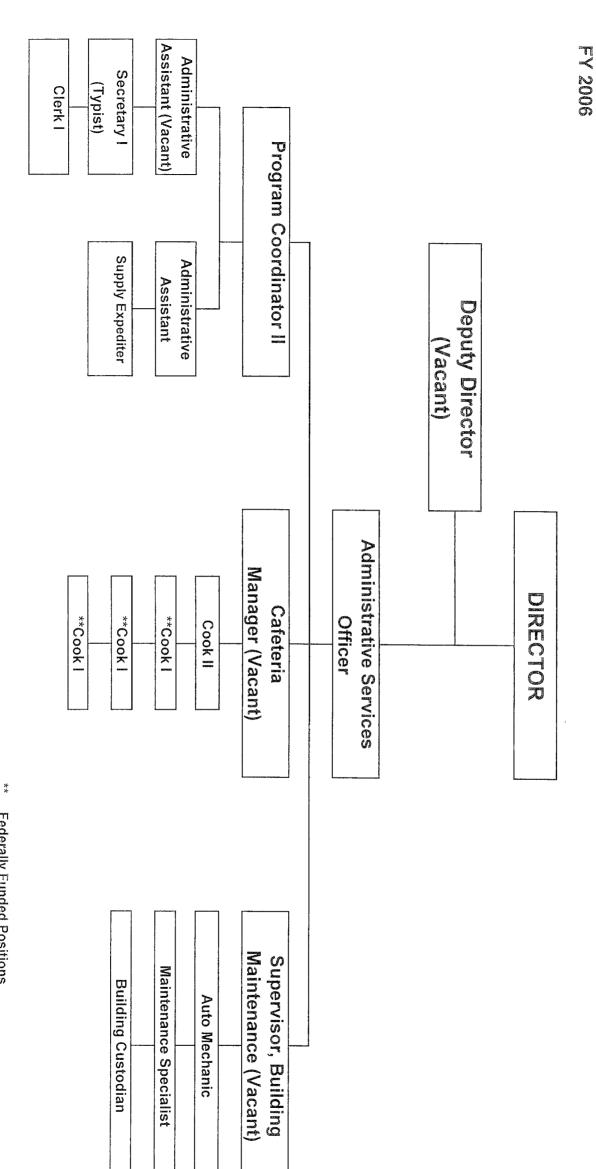
FUND: Local PROGRAM: Youth Corrections

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

	ľ		}								ľ	t	t						:
\$1,0	\$39	\$8,788	\$92,316	\$6,120	\$18,237	98	S4.347	\$261.731	\$1.257.718	\$17.245	1/2/2007	\$204.190	\$27,474	\$1,008,809	1 2	Grand Total:	Recruitment in Process	**VACANT -	*** '
1		0	0	153	575	0	0	8 757	30 656	n 3	+	T	T	31 419	E 15	Adam C San Mismal	Vouth Service Worker Asse	(02	1 6
		298	3,102	153	318	0	189	4,562	21,921	694	\dagger			16.656	E-01	Thelma Cruz	Youth Service Worker Asst	532	46
	8,699	298	3,102	153	323	0	189	4,634	22,268	1,041	-			16,656	E-01	Maria J. Blas	Youth Service Worker Asst	553	45
28,881	6,780	149	1,369	153	320	0	189	4,599	22,101	1,041	T	3,684	721	16,656	E-01	Frank M. Onedera, Jr.	Youth Service Worker Asst	524	ŧ
35,760	9,571	298	3,102	153	380	0	189	5,450	26,188	1,102		4,388		19,840	F-03	Tanya M. Franquez	Youth Service Worker I	547	43
	8,924	149	1,369	153	460	0	189	6,604	31,732	515	3/20/2006	5,460	1,068	24,689	F-08	Joycelyn C. Tedtaotao	Youth Service Worker I	535	42
	8,927	298	3,102	153	338	0	681	4,847	23,294	368	5/4/2006	0	0	22,926	F-06	Tommy A. Padilla	Youth Service Worker I	531	41
32,589	8,994	298	3,102	153	342	0	189	4,910	23,594	1,041	10/3/2005	4,091		17,697	z E-02	U/F as YSWA: Bermen J. Cruz	Youth Service Worker I	495	1 0
	12,164	298	3,102	153	561	0	0	8,050	38,685	0	7/2/2006	7,017	1,313	30,355	F-14	Edward U. Taijeron	Youth Service Worker I	414	39
		298	3,012	153	357	0	189	5,122	24,614	735	2/2/2006	4,331	811	18,737	F-02	Rommel Camangeg	Youth Service Worker I	516	38
		0	0	0	0	0	0	0	0	0		0	0	0	F-01	VACANT	Youth Service Worker I	515	37
35,148	9,4	298	3,102	153	372	0	189	5,346	25,688	0		0	720	24,968	H-05	***VACANT	Youth Service Worker II	517	36
	10,892	0	1,369	153	610	0	0	8,760	42,096	0			1,198	33,219	H-13	William N. Castro	Youth Service Worker II	483	35
	8,258	0	0	153	528	0	0	7,577	36,413	0	3/26/2006	6,405	1,044	28,963	H-09	Jean C. Mendiola	Youth Service Worker II	453	34
	9,460	298	3,102	153	372	0	189	5,346	25,688	0	_		720	24,968	H-05	***VACANT	Youth Service Worker II	442	33
	14,940	298	3,102	153	742	0	0	10,645	51,154	1,165	1/17/2006	9,606	0	40,383	N-06	Swain F. Afaisen	Superintendent Youth Corrections	431	32
	10,889	298	3,102	153	478	0	0	6,858	32,956	368	5/4/2006	5,911	1,106	25,571	F-09	Tommy L. Benavente	Youth Service Worker I	525	31
	6,583	149	1,369	153	308	0	189	1,415	21,216	1,041	10/3/2005	2,478	0	17,697	E-02	Joseph Mesgnon	Youth Service Worker Asst	552	30
32,271	8,936	298	3,102	153	338	0	189	4,856	23,334	781	1/25/2006	4,091	766	17,697	E-02	Anthony W. Brub	Youth Service Worker Asst	551	29
	7,710	0	1,369	153	391	0	189	5,608	26,950	625		4,604	901	20,820	E-05	Elizabeth F.R. Igesias	Youth Service Worker Asst	550	28
	0	0	0	0	0	0	0	0	0	0		0	0	0	E-01	VACANT	Youth Service Worker Asst	530	27
30,339	8,584	298	3,102	153	315	0	189	4,527	21,754	694	2/1/2006	3,684	721	16,656	E-01	John Aguon	Youth Service Worker Asst	528	26
	9,119	298	3,102	153	350	0	189	5,027	24,155	276	7/12/2006		811	18,737	F-02	Velma G Acfalle	Youth Service Worker I	545	25
	9,562	149	3,102	153	389	0	189	5,580	26,814	276	6/20/2006	4,841	755	20,942		Ronald S.A. Camacho		537	24
29,858	6,958	149	1,369	153	332	0	189	4,766	22,900	347	6/3/2006	4,091	766	17,697		U/F as YSWA: Roselle L.E. Aguon		523	23
37,605	8,213	149	1,369	153	426	0	0	6,116	29,391	368	5/4/2006	3,452	0	25,571	F-09	Maria S. Babauta	Youth Service Worker I	526	22
	7,294	149	1,369	153	354	0	189	5,080	24,412	643	3/1/2006	2,827	0	20,942	F-04	Wilbert C. San Nicolas	Youth Service Worker I	522	21
46,629	12,208	446	3,947	153	499	0	0	7,163	34,421	0	4/11/2008	6,055	987	27,379	F-11	Salvador N. Delfin	Youth Service Worker I	521	20
	0	0	0	0	0	0	0	0	0	0		0	0	0	F-01	VACANT	Youth Service Worker I	520	19
48,967	10,282	149	1,369	153	561	0	0	8,050	38,685	0	1/2/2007	7,017	1.313	30,355	F-14	Magdalena P. Aguero	Youth Service Worker I	519	18
	0	0	0	0	0	0	0	0	0	0		0	0	0	F-01	VACANT	Youth Service Worker	513	17
36,154	6,862	0	0	153	425	0	189	6,096	29,291	7.4	9/4/2006	5,299	992	22,926	F-08	Susan Q. Olivares	Youth Service Worker I	512	16
39,711	10,291	298	3,102	153	427	0	189	6,122	29,420	368	5/4/2006	5,299	827	22,926	F-06	John L. Camacho	Youth Service Worker I	467	55 ?
	0	0	0	0	0	0	0	0	0	0		0	0	0	F-01	VACANT	Vouth Service Worker I	453	1
	0	0	0	0	0	0	0	0	0	0		0	9	0	E-01	VACANT	Vouth Service Worker I	450	7, 1
	11,215	298	3,102	153	499	0	0	7,163	34,421	0	12/8/2006	6.055	987	27.379	F-II	Benedette C. Santos	Youth Service Worker I	436	12
	9,619	298	3,102	153	383	0	189	5,494	26,403	74	9/21/2006	4 631	755	20,942	F-06	David D Namuti	Vonth Service Worker I	410	=
37,127	9,820	298	3.102	153	396	0	189	5,687	27 307	827	1/11/2006	4 631	900	20,702	E-DA	Pater I izama	Vouth Service Worker I	410	10
50.858	12.166	798	3,102	153	561	0 0		0,502	40,280	07,4	12/24/2006	1,239	1 000	32,096	H-1/2	Joseph K. Weno	Youth Service Worker II	449	0
10,207	12.510	000	3 103	3 2	546	0		7,839	37,669	0	2/10/2007	6,626	1,080	29,962	H-10	Ories A. Douglas	Youth Service Worker II	441	7
58,057	13,477	298	3,102	153	646	0	0	9,277	44,580	0	1/30/2007	9,009	0	35,571	I-13	Jeffrey W. Cruz	Supervisor, Youth Service	576	6
56,492	14,004	446	3,947	153	616	0	0	8,842	42,488	872	1/14/2006	8,410	0	33,206	11.1	Albert S. Buendicho	Supervisor, Youth Service	443	υı
51,033	9,417	0	0	153	603	0	0	8,660	41,616	0	4/26/2007	8,410	0	33,206	III	Joseph P. Taitano	Supervisor, Youth Service	438	4
	0	0	0	0	0	0	0	0	0	0		0	0	0	1-09	VACANT	Supervisor, Youth Service	434	ω
35,432	6,731	0	0	153	416	0	189	5,973	28,702	0	4/29/2007	2,249	0	26,453	F-10	Lourdes Q. Valencia	Clerk Typist III	413	2
\$7	\$16,737	\$446	\$3,947	\$153	\$794	\$0	\$0	\$11,397	\$54,766	\$1,035	2/18/2006	\$8,688	80	\$45,043	N-09	Gregory F. San Miguel	Superintendent Youth Corrections	457	-
TOTAL	(K thru Q)	(Premium)	(Premium)	Water S	(1.45%*J)	\vdash	_	(J *20.81%)	Subtotal	Amt.	Date	Special*	Overtime	Salary	Step	Incumbent	Title	Number	2
(J+R)	Total Benefits	Dental	Medical	Life	Medicare Benefits	Social Security N	Retire (DDI) S	Retirement	(E+F+G+I)	ment	Increment				Grade/	Name of	Position	Position	nikkanaadu
(S)	(R)	(0)	(P)	(0)	(N)	(M)	(L)	(K)	(J)	(1)	(H)	(6)	(F)	(E)	(D)	(C)	(B)	(A)	Outre con
	, world														Schurtmen	and the second to the second terms of the seco			om glass
		ortment	Input by Department	pitta											lanut he Denartment	land to			meg

 ^{*} Night Differential/Hazardous/Worker's Compensation/etc.
 1/: FY 2004 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005.

ORGANIZATION CHART



Federally Funded Positions

Decision Package FY 2006

Department:	Youth Affairs	Division/Section:	Vocational Rehabilitation
~ cpu			& Support Services

Program Title: Vocational Rehabilitation & Support Services

Activity Description:

This division is responsible for administering the Administrative Services Unit, Maintenance Section and Culinary Section.

The overall activity objectives are to ensure that proper budgetary, financial and administrative requirements are processed accordingly, to ensure that the department's grounds, facilities and vehicles are well maintained and are in compliance with occupational safety and health standards, ensure that all clients are provided with food provisions, to include a nutritional plan. Furthermore, this division is responsible for providing necessary administrative and operational support services to the overall mission of the entire department.

Major Objective(s):

Budgeting and financial requirements; personnel and training services; procurement services; Auxiliary Fund management; petty cash fund management; payroll services; and administrative support services;

Facilities and grounds management and services; vehicle and equipment maintenance and repair;

Food and handling services.

Short-term Goals:

To continue providing the budgetary and financial, personnel & training, payroll, procurement, Auxiliary and Petty Cash Fund Management, and administrative services; and to ensure compliance with BBMR, DOA, and other governmental guidelines/policies.

To continue providing the services for the maintenance and repair of the facilities, grounds, vehicles, and equipment and to ensure compliance with safety regulations/policies.

To continue providing nutritional meals for the clints, and to ensure compliance with health and environmental guidelines/policies

	Workload Outpu	t	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Budget Document	1	1	1
Financial Status Reports	67	82	30
Financial & Budget Reports	16	16	16
Payroll Processing	26	26	26
Payroll Processing (SYETP)	7	7	7
Personnel Processing	91	40	40
Procurement Transaction	298	170	170
Budget Approp/Allot Modification	19	15	15
Direct Payment	74	80	80
Journal Voucher	76	35	35
Travel Authorization Requests	24	10	10
Building Repair/Maintenance	16	16	16
Ground Maintenance	5	5	5
Vehicle Repair/Maintenance	19	19	19
Equipment Repair/Maintenance	27	33	33
Meals Prepared	55,276	58,407	64,247

Schedule B- Contractual

		Unit	Total	Funded i	n FY 2005?
Item	Quantity	Price	Price	Yes	No
Trash Disposal Services	4	793	\$ 3,172.00	X	
Cable Services	3	255	\$ 765.00	X	
Client Medical & Dental Services	2	1494	\$ 2,988.00	X	
Drug Test (new hire)	2	37.5	\$ 75.00	X	
Repair & Maintenance of Official Veh	2	1000	\$ 2,000.00	X	
			\$ -		
Total Contractual			\$ 9,000.00		

Schedule C - Supplies & Materials

	Ī	Unit	Total	Funded in	FY 2005?
ltem	Quantity	Price	Price	Yes	No
Fuel	6.5	1410	\$ 9,165.00	X	
Food Provision	6.5	6506	\$ 42,289.00	X	
Gas Refill	2	425	\$ 850.00	X	
Client and Cafeteria Supplies (GSA)	4	2424	\$ 9,696.00	X	
			\$ -		
week to the second seco			\$ -		
Total Supplies & Materials			\$ 62,000.00	The state of the s	

Schedule D - Equipment

			Total		Funded in FY 2005?	
Item				Price	Yes	No
			\$	-		
			\$	-		
			\$	-	NINOTE AND	
			\$			
			\$			
			\$	-		
Total Equipment	NI DI CONTROLLE DE LA CONTROLL	\$	-			

Schedule E - Miscellaneous

		Unit	Total	Funded ir	FY 2005?
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
MARIE			\$ -		
Total Miscellaneous	- William III Will	-	onnup.		

Schedule F - Capital Outlay

			Total	Funded in	FY 2005?
Item	Item Quantity		Price	Yes	No
			\$ -		CANADA AN ORDER CONTROL CONTRO
			\$ -	MONOGO PER ANTI-	
			\$ -		
200 m 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$ -		
			\$ -		
3 To 1 To			\$ -		
Total Capital Outlay			-		

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

Function: Public Safety

Agency: Department of Youth Affairs

Program: Vocational Rehabilitation & Support Services

		\mathbf{A} . The \mathbf{A}	В	c	a D	E . 3	r F
					Governo	or's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$196,977	\$253,715	\$328,971	so	\$0	\$328,97
112	Overtime/Special Pay	0	2,004	18,997	0	0	18,99
113	Benefits	50,491	75,917	94,072	0	0	94,07
	TOTAL PERSONNEL SERVICES	\$247,468	\$331,636	\$442,040	\$0	\$0	\$442,04
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	so	\$0	\$0	\$0	50	
220	1 KAVEL- OI-Islandedeal Mileage Redibuts.		30	30	30	\$0	\$
230	CONTRACTUAL SERVICES:	23,525	25,000	9,000	0	0	9,00
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	111,185	102,154	62,000	0	0	62,00
250	EQUIPMENT:	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$134,710	\$127,154	\$71,000	\$0		271.00
	TOTAL OF EXAMONS	5134,710	\$127,154	371,000	301	\$0	\$71,00
	UTILITIES						
361	Power	\$30,000	\$32,000	\$15,000	\$0	\$0	\$15,00
362	Water/ Sewer	10,000	8,000	3,522	0	0	3,52
363	Telephone/ Toli	40,000	45,539	18,000	0	0	18,00
	TOTAL UTILITIES	\$80,000	\$85,539	\$36,522	so	\$0	\$36,52
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$
	TOTAL APPROPRIATIONS	\$462,178	\$544,329	\$549,562	so.	SO .	\$549,56
	1/ Specify Fund Source		3399,329.1	2011 - Sec 9243/2021	55-10-10-10-10-10-10-10-10-10-10-10-10-10-	a nagrosa i chaupta i na a til Su i i	3549,502
	ETH I THATE EQUINAL ENGINE OFFICA						
	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.0
	CLASSIFIED	8.00	10.00	11.00	0.00	0.00	11.0
	CERSSITIED	8.00	10.00	11.00	0.00	0.00	11.0

FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

PROGRAM: Vocational Rehabilitation & Support Services

FUND: Local

Government of Guam Fiscal Year 2006 Budget **Agency Staffing Pattern**

[BBNR SP-1]

14 621 Cook I 15	621	621	621	621	621	621	621	621	621	621	621	621	1000	13 420 Building Custodian	12 466 Auto Mechanic II	H	10 464 Cook I	9 417 Cook I	8 448 Cafeteria Manager	7 478 Secretary II (Typist)	6 411 Supply Expediter	5 454 Secretary I (Typist)	4 456 Program Coordinator (in lieu of AA)	3 410 Administrative Assistant	2 402 Administrative Officer	1 401 Administrative Services Officer	No. Number Title	Position Position		(A) (B)			
Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez Bertha B. Miranda	Marvin A. Sanchez		Frank C. Blas	Ken I. Calip	VACANT	VACANT	U/F as Ck II: Kenneth Manibusan	U/F as Clk I: Deborah S. Hufana	Jose S. Duenas	Teresita R. Duenas	of AA) Arleen C. Tedtaotao	t John L.G. Salas	VACANT	T	Incumbent	Name of		(C)	described to and as	innut by Denartment	
D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13	D-13		C-15	J-14	I-09	D-01	D-01	E-04	C-01	E-06	G-15	L-07	J-09	10-1	N-08	-	Grade/		(D)		artment	
26,959 26,343 0 0 0 0 0 0 0	26,959 26,343 0 0 0 0 0 0 0 0	26,343 26,343 0 0 0 0 0 0	26,959 26,343 0 0 0 0 0 0	26,959 26,343 0 0 0 0	26,959 26,343 0 0 0 0	26,959 26,343 0 0 0	26,343 26,343 0 0	26,959 26,343 0 0	26,343 26,343 0	26,959 26,343 0 0	26,343 0	26,959	26,959	1000	36,816	31,014	0	0	19,779	15,133	21,653	33,356	35,802	33,266	0	\$43,490	Salary (***		(E)			
	0 0 0 0 0 0			0 0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0	0	0	ľ	0	0	0	0	0	0	0	0	0	0	0	0	0	S0				(F)			
0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0	0	0			0	0	3,303	1,763	2,407	0	0	0	2,389	757	1,083	1,668	1,790	1,663	0	\$2,175	Special*			(G)			
													10/11/2006	5/15/2007	5/20/2007	3/2/2007			3/14/2006	11/16/2005	10/4/2005	11/21/2006	5/14/2006	3/24/2006		3/11/2006	Date	Increment	1	(H)	, and		
000	0	0		0	0	c			0		0	0	922	0	0	0	0	0	607	867	835	0	553	670	0	S906	Amt.	ment					
0	0		0	0	0	0			0		0	0	30,568	28,722	39,223	31,014	0	0	22,775	16,757	23,571	35,024	38,145	35,599	0	\$46,571	Subtotal	(E+F+G+I)		(J)		edf	
0 0		0			0	0			0		0	0	6,361	5,977	8,162	6,454	0	0	4,739	3,487	4,905	7,288	7,938	7,408	0	\$9,691	(J *20.81%)	Retirement		(K)			
0 0				0	0	0			0		0	0	0	7 0	0	0		0		7 189	18	0				\$189	_	Retire (DDI)		(L)			
			0	0	0	0			0		0	0	0	0	0	0	0	0		0		0				\$0	(6.2% * J)	Social Security		(M)			
0	•		0	0	0	0			0		0	0	443	416	569	450								5		\$675	$\overline{}$	Med	Benefits	(N)			
0			0	0	0	0			0		0	0	153	153	153	153										\$153	(1/)	Life		(0)			
0	0	0		0	0	0			0		0	0	0	0	1,369	3,102	0	0	1,369	0	1,369	1,369	1,369	1,369	0	\$1,369	(Premium)	Medical		(P)	i Ac India	Input he I	
0	0		0	0	0	0	0		0		0	0	0	0	149	298	0	0	149	0	149	149	298	149		\$149	(Premium)	Dental		(Q)	mpat by ocharment	ionarimont .	
0	0		0	0	0	0	0		0		0	0	6,957	6,546	10,402	10,457	0	0	6,930	4,072	7,107	9,467	10,311	9,595	0	\$12,227	(K thru Q)	Total Benefits		(R)		.sarid	
0	0	,	0	0	0	0	0		0		0	0	37,525	35,268	49,625	41,471	0	0	29,704	20,829	30,677	44,491	48,456	45,195	0	\$58,797	TOTAL	(J+R)		(S)			

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

1/: FY 2004 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

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

FUNCTION: Public Safety
AGENCY: Department of Youth Affairs

	217,000	305,600	63,289	585,889	585,899				
		ATTENDANCE OF THE CONTRACT OF							
									Senate Budget Committees.
									ultimatum of JABG will depend upon the House and
									Juvenile Accountability Block Grant (JABG). The
									NOTE: President Bush is proposing to zero out FY2006
		:							
									*** Formula, Insular & Title V application dateline - 3/31/2005
									** JABG application dateline - February 28, 2005
		Ī							
10/01/04-09/30/07	97,000			97,000	97,000	100%/00%	**	16.541	Discretionary Continuation Program (Insular)
20,000 10/01/04-09/30/07	20,000			20,000	20,000	100% / 00%	* * *	16.541	Formula Grants Program Supplemental
10/01/04-09/30/07	100,000			100,000	100,000	100% / 00%	* * *	16.541	Formula Grants Program
10/01/04-09/30/07		33,000	33,000	66,000	66,000	50%/50%	* * *	16.548	Title V - Incentive Grants for Local Delinquency
06/01/05-05/31/08		272,600	30,289	302,889	302,899	100% / 00%	*	16.523	Juvenile Accountability Block Grant
Grant Period	100% Federal Grants	Federal Matching Funds	Local Matching Funds	Estimated Funding	YTD (Current) Funding	Match Ratio Federal / Local:	Grant Award Number	C.F.D.A. No. / Enabling Authority	Federal Grantor Agency / Federal Project Title
and thousand of a		FY 2006			FY 2005				
)material(Jurpod Jednod	ବ	-	鬥	<u> </u>	C	ਲ	A	

Function : Public Safety Agency: Department of Youth Affairs Program: Director's Office

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Personal Computer and Printer	1	100%	Director's Office
Air Conditioner, Split Unit, 18000 BTU	I		Director's Office
Television,19", Color, w/remote	1	100%	Director's Office
Table, Round W/White Formica	1	100%	Director's Office
Table, Long W/White Formica	1	100%	Director's Office
File Cabinet, 4 drawers, Cream	1	100%	Director's Office
Executive Office Desk W/White Formica	1	100%	Director's Office
Executive Chair, Black, Swivel	1	100%	Director's Office
File Cabinet, 2 Drawers, Wood	1	100%	Director's Office
Conference Chairs, Black W/wood Arm Rest	4	100%	Director's Office
Compact Refrigerator, Leonard	1	100%	Director's Office
Desk, Secretarial, L-Shape, 4-Drawers	1	100%	JJ Specialist's Office
Table 2 1/2 x 5	}	100%	JJ Specialist's Office
Executive Chair	2	100%	JJ Specialist's Office
Personal Computer & Smart UPS	1	100%	JJ Specialist's Office
File, Cabinet, 4 drawers	1	100%	JJ Specialist's Office
Lap Top W/Case	1	100%	JJ Specialist's Office
Oval Conference Table	1	100%	JJ Specialist's Office
Conference Chairs	6		JJ Specialist's Office
Book Case, Shelf, 6	2		J.J Specialist's Office
Air Conditioner, Split Unit, 9000 BTU	1		JJ Specialist's Office
Fax/Phone/Scanner, Brother MFC 8500	1	100%	JJ Specialist's Office

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	the state of the s
Description	Square Feet	Percent of Total Program Space		Comments
			PAR AL	
			1000	
	11 75 110 20 20 20 20 20 20 20 20 20 20 20 20 20		778174	
Turk				
			117.4	
		77.4		

Function: Public Safety

Agency: Department of Youth Affairs Program: Youth Development - Building B

EQUIPMENT/CAPITAL LISTING: Quantity Description Percentage of Use Comments Board, Dry Erase, Double Sided, W/Wheels, Wht Cabinet, Crystal Tray, 10-Drawers, Beige Building B 100% 100% Building B 100% Cabinet, Crystal Tray, 18-Drawers, Beige Building B Cabinet, Metal, 2 Door W/Lock 100% Building B Cabinet, Metal, W/Glass Doors & Lock, Beige 100% Building B CD Stereo System, Panasonic 100% Building B Chair, Exec, Swivel, W/Arms, Black 100% Building B 100% Chair, Executive, Swivel, W/Arms, Black Building B Chair, Lounge, Black 6 Building B 100% Building B Chair, Lounge, Ratan Chair, Lounge, W/Arms, Blue 100% Building B Chair, Lounge, W/Arms, Green/Black 11 100% Building B 100% Chair, Secretarial, Swivel W/Arms, Brown & Blk Building B 100% Chair, Swivel, Black Building B Computer, Lab Top, Aver, Black, W/Carrying Case 100% Building B Desk, Exec, 5-Drawers W/Lock, Wooden 100% Building B Desk, Sec, Double Ped, 6-Drawers W/Lock, Oak/Beige 100% Building B Desk, Sec, Double Ped, 7-Drawers W/Lock, Oak/Beige 100% Building B esk, Sec, L-Shape, 4-Drivrs, Single Ped, W/Lk, Oak/Blk&Beige 100% Building B Desk, Sec, Single Ped, 3-Drawers W/Lock, Beige 100% Building B 100% Building B Desk, Sec, Single Ped, 4-Drawers W/Lock, Beige/Blk Dividers, Blue, 3 Panels 100% Building B Fax/Telephone/Copier/Scanner, Brother MFC-8500 100% Building B File Cabinet, 2 Drawers, Beige 100% Building B File Cabinet, 3 Drawers, Beige File Cabinet, 4 Drawers, 4 Beige & 1 Grey 100% 4 Building B Building B 100% Building B File Cabinet, 5 drawers, Beige Microwave Oven, Sanyo 100% Building B Personal Computer W/Printer & UPS 100% Building B Personal Computer W/UPS 100% Building B Personal Computer, Dell W/UPS & Printer 100% Building B Pressure Washer, Coleman 100% Building B Printer, HP 5600 100% Building B Projector, 3M, Grey/Black Building B Refrigerator, Compact, Haier 100% Building B Shredding Machine 100% Building B Sofa, Ratan 100% Building B Split Unit A/C, 24000 BTU Split Unit A/C, 9000 BTU 100% Building B 100% Building B Table, 4-Sided, Oak/Black 100% Building B Table, Conference, Wooden, Oak 100% Building B Table, End W/Cover, 6 Sided 100% Building B 100% Table, End, Oak & Brown Building B 100% Table, End, Trinaglular, Ratan Television W/DVD, JVC, Grey Building B 100% Building B Typewriter Stand, W/Wheels, Oak 100% Building B Typewriter, IBM, Beige 100% Building B VCR/VHS Player, Black 100% Building B Water Dispenser, Hot & Cold, Wht 100% Building B

SPACE REQUIREMENT	Total Program		Total Program Space Occupied (Sq. Ft.):	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		-
Description	Square Feet	Program Space		Comments
				24.45.50.50.50.50.50.50.50.50.50.50.50.50.50

Function: Public Safety

Agency: Department of Youth Affairs Program: Youth Development-CSDU South

EQUIPMENT/CAPITAL LISTING: Quantity Percentage of Use Comments Description Air Conditioner, Carrier 100% CSDU South Air Conditioner, Split, Kelvinator 100% CSDU South Air Conditioner, Split, Pioneer 100% CSDU South Book Shelf, Wooden, 5 Tier 100% CSDU South Book Shelf, Wooden, 7 Tier 100% CSDU South Book shelves, Beige, Metal 100% CSDU South Book shelves, White, 100% CSDU South Bushcutter, Robin 100% CSDU South Chair, Swivel, Black 100% CSDU South 100% CSDU South Chairs, Folding 27 100% CSDU South Chairs, Green w/arm rest CSDU South Chairs, Swivel Charger, Battery, Motorolla 100% CSDU South Crystal Trays, 10 trays 100% CSDU South Desk, 3 Drawers 100% CSDU South Desk, 6 Drawers 100% CSDU South 100% CSDU South Desk, 7 Drawer, brown CSDU South Desk, Computer, 3 drawer Electric Stove, 4 burner 100% CSDU South Electric Stove, Whirlpool 100% CSDU South File Cabinents, 4 drawer, beige 100% CSDU South File Cabinets, 3 drawer, beige 100% CSDU South File Cabinets, 5 drawer, beige 100% CSDU South 100% CSDU South Lawnmower, LawnBoy Lawnmower, Yardman CSDU South Locker Cabinet 100% CSDU South Office Desk, Brown 100% CSDU South Personal Computer W/UPS 4 100% CSDU South 100% CSDU South Printer, Action Laser 100% CSDU South Printer, Desk Jet Printer, Epson Stylus 850 100% CSDU South Printer, Hewlett Packard Jet 100% CSDU South Printer, Epson, B-161B 100% CSDU South Refrigerator, Frigidaire 100% CSDU South Table, Diagonal 100% CSDU South 100% CSDU South Table, Folding, Brown Table, Folding, White Plastic 100% CSDU South Telephone/Fax Machine, 1-Sharp, 1-brother 100% CSDU South Television, 19", GE 100% CSDU South Television/VCR, Panasonic 100% CSDU South 100% CSDU South VHS/VCR, Gold Star 100% CSDU South Water Dispenser, Foremost 100% CSDU South

ACE REQUIREMENT				
r Personnel and Equipment/Capital)				
	Total Program		Total Program Space	
Description	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		
	Square Feet	Program Space		Comments
		1		
	-			
, ,,,,,,		· · · · · · · · · · · · · · · · · · ·		
				The state of the s

Function: Public Safety Agency: Department of Youth Affairs Program: Youth Development-CSDU Central

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
AC, 10,000 BTU, window type, Friedrich	1	100%	CSDU Central
AC, 12,000 BTU, Split unit, JRN	I	100%	CSDU Central
AC, 18,000 BTU, Split unit, JRN	I .	100%	CSDU Central
AC, 18,000 BTU, Split unit, RHEEM	2	100%	CSDU Central
AC, 18,000 BTU, Split unit, w/remote control	1	100%	CSDU Central
AC, 20,000 BTU, Split unit, Carrier	1	100%	CSDU Central
AC, 5,000 BTU, Split unit, Carrier	1	100%	CSDU Central
AC, 9,000 BTU, Split unit, JRN	2	100%	CSDU Central
Book Shelf, 3 layers, metal	1	100%	CSDU Central
Bulliten Board, (1)-25" x 23" & (1)-24.5" & 36"	2	100%	CSDU Central
Bushcutter, Robbin	1	100%	CSDU Central
Cabinet Crystal Tray, 10 tray, Beige	2	100%	CSDU Central
Cabinet, Crystal Tray, 7 Tray, Beige	1	100%	CSDU Central
Camera, 35 mm, R20800, w/date, fully automated	1	100%	CSDU Central
Chair, dusk grey w/wheels and no arms	2	100%	CSDU Central
Chair, Leather w/wheels and arms	1	100%	CSDU Central
Chair, Secretarial, Swivel w/arms	7	100%	CSDU Central
Chair, Secretarial, Swivel, black, w/out arms	2	100%	CSDU Central
Chairs, cushioned, metal	10	100%	CSDU Central
Cots	40	100%	CSDU Central
Desk, 2 person, 2 drawer	1	100%	CSDU Central
Desk, 36" x 24", brown	1	100%	CSDU Central
Desk, 3-drawer, black & brown and 1-white	2	100%	CSDU Central
Desk, 6-drawer, 58" x 31", Phomica	1	100%	CSDU Central
Desk, 7-drawer, brown	1	100%	CSDU Central
Dry Erase White Board w/wheels, 54" x 35"]	100%	CSDU Central
Fax Machine, beige, brother	1	100%	CSDU Central
File Cabinet, 2-drawer, beige	11	100%	CSDU Central
File Cabinet, 3-Drawer, Beige, metal	1	100%	CSDU Central
File Cabinet, 4-Drawer, White, metal	1	100%	CSDU Central
Folding Chairs, Marble Brown, cushioned	17	100%	CSDU Central
Folding Chairs, Plain Brown, cushioned	5	100%	CSDU Central
Freezer, Deep, 3.5 cu ft	1	100%	CSDU Central
Gas Burner-2 per unit	1	100%	CSDU Central
Lawn Mower, 20', YardMan & 6.5HP, LawnBoy	2	100%	CSDU Central
Locker, wall, 5-shelves, Beige	2	100%	CSDU Central
Official Veh 3631, Nissan Quest 7 passenger Van, 2004	11	100%	CSDU Central
Partitions, blue, 1-yard	11	100%	CSDU Central
Partitions, blue, 30"	5	100%	CSDU Central
Personal Computers	4	100%	CSDU Central
Printer, DeskJet 5650, HP	1	100%	CSDU Central
Printer, Epson C42UX	1	100%	CSDU Central
Range, Electric, Admiral	1	100%	CSDU Central
Refrigerator, White, Whirlpool	1	100%	CSDU Central
Table, brown compressed 30" x 72"	2	100%	CSDU Central
Table, brown, 60.5" x 36"	1	100%	CSDU Central
Table, Computer, Black, 3 tier	2	100%	CSDU Central
Table, Computer, Gray, 2 tier	3	100%	CSDU Central
Table, end corner	1	100%	CSDU Central
Table, Octogon, brown	1	100%	CSDU Central
Table, white, plastic, 72" x 29.5"	2	100%	CSDU Central
Telephone/Answering Machine/Facsimile, Panasonic	I	100%	CSDU Central
Television, Panasonic, w/DVD/VCR	1	100%	CSDU Central
Typewriter, ML500 Memory, Brother	1	100%	CSDU Central
VCR, Black, Sharp	1	100%	CSDU Central
Water Dispenser, hot/cold	11	100%	CSDU Central
			The state of the s

SPACE REQUIREMENT				
for Personnel and Equipment/Capital)				
	Total Program		Total Program Space	
Description	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		100000
	Square Feet	Program Space	2,1019	Comments
444				,
			72.31	
				100 100 100 100 100 100 100 100 100 100

Function: Public Safety Agency: Department of Youth Affairs Program: Youth Development-CSDU North

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, split unit, Miller	2	100%	CSDU North
Air Conditioner, split unit, Peake	1	100%	CSDU North
Air Conditioner, split unit, Toshiba	4	100%	CSDU North
Air Conditioner, split unit, york	1	100%	CSDU North
Binding Machine	1	100%	CSDU North
Board, Bulliten	1	100%	CSDU North
Board, white board w/wheels	1	100%	CSDU North
Canopy Set, 20 x 20, w/accessories	1	100%	CSDU North
Canopy Set, 20 x 30, w/accessories	1	100%	CSDU North
Chair & Desk combination	4	100%	CSDU North
Chair, 7 black, 10 red, 5 green,	12	100%	CSDU North
Chair, folding	15	100%	CSDU North
Chairs, Mini	7	100%	CSDU North
Desk, 1 small, 2, large	3	100%	CSDU North
Desk, 6 drawer, wooden	2	100%	CSDU North
Desk, Secretarial L-Shape, 4 drawer, brown	2	100%	CSDU North
Fax Machine, 970MC, Brother	1	100%	CSDU North
File Cabinet	1	100%	CSDU North
File Cabinet, 2 drawer	4	100%	CSDU North
File Cabinet, 3 drawer	2	100%	CSDU North
File Cabinet, 4 drawer,	1	100%	CSDU North
File Cabinet, 5 drawer	1	100%	CSDU North
Frame, Mattress	30	100%	CSDU North
Microwave, Panasonic	1	100%	CSDU North
Official Veh 4009, Nissan Quest 7 passenger Van, 2004	1	100%	CSDU North
Pad, Mattress	28	100%	CSDU North
Personal Computer	5	100%	CSDU North
Printer, 855 Cxi, HP deskjet	1	100%	CSDU North
Refrigerator, 1 Kelvinator, 1 Gibson 1, GE	3	100%	CSDU North
Scanner, Flatbed	1	100%	CSDU North
Storage Cabinet, Metal	5	100%	CSDU North
Storage Unit, 3-Drawer	2	100%	CSDU North
Stove, Gas, Debonair	1	100%	CSDU North
Stove/Oven, Whirlpool	1	100%	CSDU North
Table, conference	1	100%	CSDU North
Table, Dining	Ţ	100%	CSDU North
Table, folding	2	100%	CSDU North
Television/VCR combo, Quasar	1	100%	CSDU North
Water Dispenser, Tahoe]	100%	CSDU North
Wheelbarrow	1	100%	CSDU North

SPACE REQUIREMENT				
(for Personnel and Equipment/Capital)	Total Program		Total Program Space	
Description	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
	Square Feet	Percent of Total Program Space		Comments
And the state of t	Square rece	rogram space		Comments
				MANUFACTURE TO THE PROPERTY OF
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Function: Public Safety Agency: Department of Youth Affairs Program: Youth Development-CCMU

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, 9000 BTU, Split unit, AUCMA	2	100%	Building D
Air Conditioner, split unit, Miller	l	100%	Building D
Air Conditioner, Window Unit	1	100%	Building D
Book Shelf, 6 Tiers	2	100%	Building D
Book Shelf, W/Glass Case	1	100%	Building D
Cabinet, Crystal Tray, 18 Drawer	1	100%	Building D
Cabinet, Metal, 2 Doors	3	100%	Building D
Chair, Executive	3	100%	Building D
Chair, Secretarial, Swivel W/Wheels, Brown	1	100%	Building D
Chair, Secretary, Swivel w/wheels, black	2	100%	Building D
Chair, Metal, 1 Black, 2 Maroon	3	100%	Building D
Chair, Metal, Okumara	2	100%	Building D
Desk, Computer, W/2 Folding Sides	1	100%	Building D
Desk, Rectangle	1	100%	Building D
Desk, Secretarial, L-Shape, 4 drawers	3	100%	Building D
File Cabinet, 3 drawers	3	100%	Building D
File Cabinet, 4 drawers	1	100%	Building D
File Cabinet, 5 drawers	5	100%	Building D
Personal Computers w/UPS	5	100%	Building D
Personal Computers w/UPS, Dell, P4	3	100%	Building D Angie, Geri & Ken
Printers	2	100%	Building D Geri & Ken
Refrigerator, Brown SR-1288X, Sanyo	11	100%	Building D
Table, Brown, W/3 Shelves	1	100%	Building D
Table, Ratan, 2-Drawers	1	100%	Building D
Tables, Long, White	2	100%	Building D
Telephone/Fax/Copier/Scanner, Brother	1	100%	Building D Angie
Television/VCR, Quasar	1	100%	Building D
Typewriter, IBM, Wheelwriter 7000	1	100%	Building D
Water Dispenser, Cold	I	100%	Building D

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	occupica (sq. 17.).	Comments

Function: Public Safety Agency: Department of Youth Affairs Program: Youth Corrections - YCF - Page 1 of 2

EQUIPMENT/CAPITAL LISTING:

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, Split, 9000BTU, AUMCA	14	100%	Building H
Battery Charger Multi Unit, Motorola	1	100%	Building H
Bed, Single, Angle Iron Steel Rod	1	100%	Building D
Book Shelf, 6 Slots, Wood, Brown	1	100%	Building G
Book Shelf, W/Covers, 6 Slots, Metal, Grey]	100%	Building H
Bush Cutter, Shindawa, C270	4	100%	Building H
Cabinet, Medicine, Wood, Brown	1	100%	Building G
Chair, Office, W/Arms, Green/Viny/Wood	1	100%	Building F
Chair, W/Arms, Swivel, Black/Grey/Cloth	1	100%	Building H
Couch, Individual 4 Seats, Wood, Vinyl Blue	1	100%	Building D
Desk, Computer, Wooden W/Shelf	2	100%	Building H
Desk, Offfice, 7 Drawers, Brown/Beige	1	100%	Building G
Desk, Office, 4 Drawers, Beige	1	100%	Building H
Desk, Office, 4 Drawers, Brown/Black	2	100%	Building D & H
Desk, Office, 6 Drawers, White/Black	1	100%	Building H
Desk, Office, 7 Drawers, Gray	1	100%	Building H
Desk, Secreterial, 3 Drawers, Wood/Brown	1	100%	Building H
Dresser, 5 Drawers, Wood, Brown	1	100%	Building G
Dryer, General Electric, Heavy Duty	3	100%	Building D, E & F
Filing Cabinet, 2 Drawers, Black	1	100%	Building G
Filing Cabinet, 2 Drawers, Metal, Beige	2	100%	Building H
Filing Cabinet, 3 Drawers, W/Shelf, Black	1	100%	Building H
Filing Cabinet, 4 Drawers, Beige	12	100%	Building H
Filing Cabinet, 5 Drawers, 2 Black, 1 Brown & 1 Grey	4	100%	2 @ Building H & 2 @ Building G
Ladder, 6 ft., Aluminum	1		Building G
Locker, Wall, 12 Units w/key	2	100%	Building D
Locker, Wall, 18 units, Personal, Beige	3	100%	Building H & G
Refrigerator, Standard, White, Whirlpool	1	100%	Building G
Safe, heavy Duty, Fire Proof, HASE, Beige	1	100%	Building H
Safe, Heavy Duty, Fire Proof, WAICO, Brown	1	100%	Building H
Scale, Upright, Standard Health-O-Meter	1	100%	Building G
Table, Dining, Oval, Wood, Brown	1	100%	Building H
Table, End, Wood, Brown & White	3	100%	Building H
Table, Folding w/Benches, Blue/Orange	2	100%	Building D & G
Table, Folding w/Benches, Metal/Wood	1	100%	Building F
Table, Ping-Pong Standard Recreation	3	100%	Building G
Table, Portable, Metal, Beige	1	100%	Building H
Television Monitor, B/W Video, Sanyo/Security	. 1	100%	Building G
Trailer/Heavy Duty Ramp	1	100%	Building H
Typewriter, IBM, Wheelwriter W/Screen	1	100%	Building H
VCR, Time Lapse Burle/Security	1	100%	Building G
Washer, General Electric, Heavy Duty	3	100%	Building D, E & F
Water Dispenser, Cold White, Sunroc	2	100%	Building D & G

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

Function: Public Safety

Agency: Department of Youth Affairs

Program: Youth Corrections - YCF - Page 2 of 2

EQUIPMENT/CAPITAL LISTING: Comments Quantity Percentage of Use Description Building F Air Conditioner, Split, Kheem 100% Building H Bench, W/Back Rest Bench, W/Back Rest, Wood, Brown & White 100% Building F Book Shelf, 6 Slots, Metal, Grey 100% Building F Cabinet, Storage, White 100% Building F 100% Building D Cabinet, Storage, Metal Couch, Singles, W/Back Rest, Vinyl, Orange 100% Building D & G 100% Building F Desk, Office, 3 Drawers, Wood, Brown Dryer, Frigidare, White 100% Building D 100% Building F Dryer, Whirlpool, White Equipment, Exercise Bicycle Precor 8.7 SP 100% Building G 100% Equipment Weights Bench Press, Macy Apex Building G Equipment, Exercise Lifestep 7500 Computeriz Equipment, Lifeower 9500 Computerize 100% Building G 100% Building G Equipment, Weights All areas Universal Manus Equipment, Weights Leg Press, Megaflex 100% Building G 100% Building G Fax/Phone, Gray, Brother 100% Building H 100% Filing Cabinet 18 Drws Beige Building G Building G 100% Filing Cabinet 2 Drw, Beige Filing Cabinet, 2 Drawers, W/Shelf Filing Cabinet, 4 Drawers, W/Shelf 100% Building G 100% Building G & H Filing Cabinet, Drawers, 5 Slots, Beige 100% Building D 100% Building F Icebox, Kenmore Leg Iron & Hand Cuff, Smith & Wesson 100% 8 Building H 100% Building F Locker, Wall, 9 Units, Beige 100% 12 Building G Lockers, Personal, 6 Units 100% Building F & H Microwave Oven, Pansonic Inverter, 1.6 Cu. Ft Personal Computers w/UPS, Dell & Noblis 100% Building H & F Podium, Single Stand, Wood, Brown 100% Building D 100% Printer, HP, Desk Jet, 5650 Building H 100% Scale, Weight, Health-O-Meter, White Building G 100% Building G Scale, Weigth, Detecto 100% Table, Standard, Wood, Green Building F Television, 20", Color, Sharp 100% Building D 100% Building F Television, Sanyo Television, Shivaki 100% Building G Typewriter, Beige, IBM 100% Building H 100% Building G VCR/VHS Player, Sony Water Dispenser, Tahoe, Beige Building H 100% Building F & G Water Disperser, Choice

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

Function : Public Safety Agency: Department of Youth Affairs Program: Youth Corrections - CH

EQUIPMENT/CAPITAL LISTING: Description	Quantity	Percentage of Use	Comments
300 Gal PolyTank, 1.5 Hp Pump, w/44 gal pressure tank	1	100%	Cottage Homes Admin, A & B Bldgs
Air Conditioner, Split, 9000 BTU	2	100%	Cottage Homes Admin Bldg & B Bldg.
Bench, Wood, Purple	2	100%	Cottage Homes Admin Bldg
Blower, Back Pack	1	100%	Cottage Homes Admin Bldg
Book Shelf, Wood, 4 X 7	1	100%	Cottage Homes Bldg B
Bushcutter, Shindawa	3	100%	Cottage Homes Admin Bldg
Cabinet with 18 Trays	2	100%	Cottage Homes Admin Bldg & B Bldg.
Cabinet, Metal Storage	2	100%	Cottage Homes Admin Bldg
Cabinet, Metal, Tan, 4 Doors	2	100%	Cottage Homes Bldg B
Chainsaw, Stihl	1	100%	Cottage Homes Admin Bldg
Chairs, Folding, Tan	4	100%	Cottage Homes Admin Bldg
Couch 4 Seat, Blue	1	100%	Building G
Couch, W/ Cushion	8	100%	Cottage Homes Bldg B
Desk, Mahogany, Office Type	1	100%	Cottage Homes Bldg B
Desk, Office Type, Gray	1	100%	Cottage Homes Bldg B Cottage Homes Bldg A
Desk, Wooden, Oak	1 2	100%	Cottage Homes Admin Bldg
Dryer, Heavy Duty	1	100%	Cottage Homes Admin Bldg
Fax Machine, Brothers Filing Cabinet, 18 Drws, Metal, Tan	1	100%	Cottage Homes Admin Bldg
Filing Cabinet, 18 Draws, Metal, 1811 Filing Cabinet, 3 Drawers, Red	2	100%	Cottage Homes Bldg A
Filing Cabinet, 4 Drawers, 1 Blk, 5 Beige & 4 Tan	10	100%	Cottage Homes Admin Bldg
Freezer, Chest	1	100%	Cottage Homes Admin Bldg
Generator, DCA 25551	1	100%	Cottage Homes Bldg B
Hand Cuff	4	100%	Cottage Homes Admin Bldg
Hand Radio, Motorola	4	100%	Cottage Homes Admin Bldg
Ice Machine	l	100%	Cottage Homes Admin Bldg
Mattress Bed, 20 Tan, 8 Blue & 15 Brown	43	100%	Building E
Microwave Oven	1	100%	Cottage Homes Admin Bldg
Night Stand, 3 Drawers	9	100%	Cottage Homes Admin Bldg
Personal Computer w/UPS	3	100%	Cottage Homes Admin Bldg & B Bldg.
Polisher, Floor, 20" w/Brush	<u> </u>	100%	Cottage Homes Admin Bldg
Printer, Epson Action Laser, 1100	1	100%	Cottage Homes Admin Bldg
Printer, Epson Stylus Color, 900	1	100%	Cottage Homes Admin Bldg
Refrigerator, Kenmore	1	100%	Building H
Security Wand	<u> </u>	100%	Cottage Homes Admin Bldg Cottage Homes Admin Bldg
Stand, Metal, Gray w/Wheels	1	100%	Cottage Homes Admin Bldg Cottage Homes Admin Bldg
Stove, Electric, 4 Burner Television, Sharp	1	100%	Cottage Homes Bldg B
Typewriter, Brother, Memory	1	100%	Cottage Homes Admin Bldg
Water Dispenser	3	100%	Cottage Homes Admin, A & B Bldgs
Bench, Brown	1	100%	Cottage Homes Admin Bldg
Bench, W/Back Rest, Brown	1	100%	Cottage Homes Admin Bldg
Board, White, 3X6, W/Stand and Roller	I	100%	Cottage Homes
Bunkbed W/Mattress & Drawer, Wooden	6	100%	Cottage Homes
Bunkbed, W/Mattress, Wooden	5	100%	Cottage Homes
Cabinet, Crystal Tray, 36-Drawers	1	100%	Cottage Homes Admin Bldg
Camera, Digital	1	100%	Cottage Homes Admin Bldg
Chair, Black	2	100%	Cottage Homes Bldg A & B
Chair, Lobby, Green W/Wood Arm Rest	8	100%	Cottage Homes Admin Bldg Trf from ASU
Charger, Multi Unit, Port Radio, 6 Poc	1	100%	Cottage Homes Admin Bldg
Conference Table, Dark Oak, Glass Top	1 1	100%	Cottage Homes Admin Bldg Trf from ASU
Conference Table, Hexagon	6	100%	Cottage Homes Ridg A & B
Couch, Brown	2	100%	Cottage Homes Bldg A & B Cottage Homes Admin Bldg
Drinking Water System, RO	1 2	100%	Cottage Homes Admin Bldg Cottage Homes Admin Bldg
Dryer, Maytag, White	1	100%	Cottage Homes Bldg B
Fax/Copier, Panasonic, GIGA Lawn Mower, Lawn Boy, 6.5 HP	2	100%	Cottage Homes Admin Bldg
Living Room Set, 3 Pc, Marcoco Black, Unus	1	100%	Cottage Homes Bldg B
Living Room Set, 3 Pc, Marcoco Black, Oitus Living Room Set, 3 Pc, Marcoco Black, Vaire		100%	Cottage Homes Bldg A
Locker	5	100%	Cottage Homes
Printer, HP DeskJet, 5650	2	100%	Cottage Homes Admin Bldg
Refrigerator, MCCMI, Half Door	1 1	100%	Building H
Stove, Electric Range, 30"	1	100%	Cottage Homes Admin Bldg
Table, Dining, Folding Type	2	100%	Cottage Homes Admin Bldg
Table, Dining, Wood	1	100%	Cottage Homes Admin Bldg
Table, Folding, Banquet	6	100%	Cottage Homes Admin Bldg
Television, Philip	1	100%	Cottage Homes Admin Bldg
	1	100%	Building G
Tent Canopy, 20X20			
Tent Canopy, 20X20 Tent Canopy, 20X30	1	100%	Building G
	1 1	100%	Cottage Homes Admin Bldg
Tent Canopy, 20X30 VHS/VCR, Gold Star VHS/VCR, Hitachi	1 1	100%	Cottage Homes Admin Bldg Cottage Homes Admin Bldg
Tent Canopy, 20X30 VHS/VCR, Gold Star	1 1 1 2	100%	Cottage Homes Admin Bldg

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

Function: Public Safety

Agency: Department of Youth Affairs

Program: Vocational Rehabilitation & Support Services - ASU

EQUIPMENT/CAPITAL LISTING: Description Quantity Percentage of Use Comments Air Conditioner, Split Unit, 12000 BTU Building C Air Conditioner, Split Unit, 24000 BTU 100% Building C Building C Air Conditioner, Split Unit, 9000 BTU 4 100% Book Shelf, 6 100% Bldg A- ASO's Office Cabinet, 4-Drawers, W/Lock, White/Black 100% Building C Cabinet, Crystal Tray, 10-Drawer, Beige 100% Building C Cabinet, Metal, w/Glass Sliding Doors & Lock, Beige 100% Building C Chair, Black 100% Bldg A -ASU Chair, Executive, Swivel, W/Arm Rest, Black Building C 100% Chair, Secretarial, Black 100% Bldg A - Secretary Station Chair, Secretarial, Black & Gray, W/Arm Rest 100% Bldg A - AA-Arleen Bldg A - Payroll & AA-John Chair, Secretarial, Brown/Blk, Swivel W/Arm Rest Chair, Secretarial, Swivel, W/Arm Rest, Black & Brown 4 100% Building C Chair, Swivel, Black 100% 3 Building C Building C Chair, Swivel, w/Arms, Green 100% Chest Drawers, 3-Drawers, Oak/Black Building C 100% Compact Refrigerator, Sanyo 100% Bldg A - Payroll & AA-John Conference Chair, Black W/wood Arm Rest 100% Bldg A- ASO's Office Crystal Tray, 10 Drawers, Beige 100% Bldg A - Payroll & AA-John Crystal Tray, 18 Drawers 100% Bldg A - Secretary Station Bldg A -ASU Crystal Tray, 20 Drawers 100% Desk Office, Black, 3 Right Drawers, 2 Left Drawers 100% Bldg A- ASO's Office Desk, Secretarial, Double Ped, 8-Drawer, Grey 100% Building C Desk, Secretarial, L Shape, 4 drawers 100% Bldg A -ASU Desk, Secretarial, Single Ped 3-Drawer, Grey 100% Building C Desk, Secretarial, Single Ped 4-Drawer, Brn/Beige 100% Building C Dolley, (Truck Handle, Rod) 100% Building C Erase Board Dry, 2 Sided W/Rollers Executive Chair, Black, Swivel 100% Bldg A - Payroll & AA-John 100% Bldg A - AA-Victor Executive Chair, Blk & Brn, Swivel W/ Arm Rest 100% Bldg A -ASU File Cabinet, 2 Drawers, Beige 100% Bldg A -ASU File Cabinet, 2-Drawer, 2-Beige & 1-Grey 100% Building C File Cabinet, 4 Drawers, (4) Beige, & (1) Black 100% Bldg A - Secretary Station & Black ASO's Office File Cabinet, 4-Drawer, Beige & Grey 100% Building C File Cabinet, 5 Drawers, (3) Grey & (3) Beige File Cabinet, 5 Drawers, Black 6 100% Bldg A -ASU 100% Bldg A- ASO's Office File Cabinet, 5-Drawer, Grey 100% Building C Lap Top Computer, Sony, W/Case 100% Bldg A - ASO Microwave Oven, 1300 W, Panasonic 100% Bldg A - Payroll & AA-John Building C Microwave Oven, Sanyo 100% Network Systems, Hardware & Peripherals w/Shelf 100% Building C Personal Computer and Printer 100% Bldg A - ASU Personal Computer W/UPS 100% Building C Personal Computer, P4, Dell W/UPS 100% Bldg A - ASO Podeum Stand, Wooden 100% 1 Building C Building C Refrigerator, Compact, Haier 100% Safe W/Combination & Key Lock, Hase 100% Bldg A- ASO's Office Shreder Paper, Grey, Heavy Duty 100% Bldg A - Payroll & AA-John Split Unit A/C, 10000 BTU 100% Bldg A- ASO's Office Split Unit A/C, 24000 BTU Split Unit A/C, 36000 BTU 100% Bldg A - Secretary Station 100% Bldg A - Payroll & AA-John Split Unit A/C, 9000 BTU 100% Bldg A - AA-Arleen Stool, Metal, Black 100% Building C Table, Long, Black 100% Bldg A- ASO's Office Table, Round W/White Formica 100% Bldg A - Payroll & AA-John Table, Work, Long, Brown & Light Oak 100% Bldg A -ASU Table, Workstation, Grey/Black 100% Building C Typewriter Stand w/Wheels, Oak 100% Building C Typewriter Stand, Light Wood 100% Bldg A -ASU Typewriter, IBM, Electric 100% Bldg A -ASU Water Dispenser, Hot & Cold 100% Bldg A - Secretary Station Water Dispenser, Tahoo, White, Hot & Cold 100% Building C

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

Function: Public Safety

Agency: Department of Youth Affairs

Program: Vocational Rehabilitation & Support Services - Maintenance

EQUIPMENT/CAPITAL LISTING: Description Quantity Percentage of Use Comments Acetylen Tank (Gas Welding) 100% Maintenance Building Air Compressor, 5 HP, Campbell 100% Maintenance Building Arc Welder, Miller 225 100% Maintenance Building Battery Charger 100% Maintenance Building Briggs & Stratton 20" Incl Cut 3.5 HP 100% Maintenance Building Bushcutter, Purefire TBC, Tanaka 100% Maintenance Building Bushcutter, Robin 100% Maintenance Building Chair, Executive, Swivel, Brown 100% Maintenance Building Circular Saw,7 1/4, Black, Skill 100% Maintenance Building Denyo MQ Power 25KVA 100% Maintenance Building Desk, 5-Drawer, Wood, Tan 100% Maintenance Building Desk, 6-Drawer, Grey w/White Top 100% Maintenance Building Fax-Telephone Machine, Sharp UX-510, Grey 100% Building C Gas Welding Carrier 100% Maintenance Building Gen Pipe Cleaners Supv Vee 100% Maintenance Building Genset Onan 5000 Watt 100% Maintenance Building Genset Vanguard 8000 Watt 100% Maintenance Building Hammer Drill, 1/2" 100% Building C Jack Stands, 6 Ton Maintenance Building 100% Jack, 3 ton Maintenance Building 100% Ladder, 10 ft., Aluminum 100% Maintenance Building Official Veh 2311, Nissan Quest Van, 1994 100% Official Veh 2558, Isuzu Pickup, 1994 100% Maintenance Building Official Veh 2873 & 2876, Mazda Protégé, 1999 100% YCF Official Veh 2976, Farm Tractor, Daedong, 1999 100% Maintenance Building Used for farm projects Official Veh 3168, Chev Van, 2000 100% YCF Official Veh 3185, Chev Van, 2000 100% CH Official Veh 3913, Toyota Flatbed, 1992 100% Maintenance Building Official Veh 2557, Isuzu Pickup, 1994 Official Veh 2875, Mazda Protege, 1999 CH 100% vrss, asu Official Veh 1330, Toyota Camry, 1992 100% CH Official Veh 1210, Toyota Tercel, 1986 100% Maintenance Building Official Veh 3767, Nissan Quest Van, 1997 100% CSDU Central Official Veh 1367, Nissan Pathfinder, 1994 100% Maintenance Building Transmission Problem Official Veh 2874, Mazda Protege, 1999 100% CSDU North Official Veh 1758, Nissan Quest Van, 1996 100% CSDU South Official Veh 2661, Hyundia Accent, 1996 100% YD, Prevention Transmission Problem Official Veh 1891, Mitsubeshi Mirage, 1995 100% VRSS, Cafeteria Oxygen Tank (Gas Welding) 100% Maintenance Building Plainer, Electric 3 1/4, Black & Decker 100% Maintenance Building Building C Ridgid Treader 1" 100% Ridgid Treader 1/2 100% Building C Ridgid Treader 3/4 100% Building C Ridgid Treader Rachet w/Handle Building C 100% Ridgid Tristar, 3 Legs, Red 100% Building C Rooter Easy, EIC, Junior 100% Building C Step Ladder, 6 ft., Fiberglass, Werner 100% Maintenance Building Wall Locker Black & Aluminum 100% Maintenance Building Wall Locker, Metal, Gray 100% Maintenance Building Water Blaster, Van Guard/GH.P 100% Maintenance Building Wheel Barrow, Green 100% Maintenance Building Building A, B & C, Modular Home Mangilao, Director's Office, Youth Development & Voc Rehab & Support Srvc 100% Building D, E, F & G, Class A 4 100% Mangilao, YCF D Unit, E Unit, F Unit & Gym School & Maintenance Bldg, Class B 100% Mangilao, YCF Classroom & Maintenance Shop Building H, Class A, 2 Story 100% Mangilao, YCF Administration/Intake Building A, B & Adm/Intake, Class A 100% Talafofo, CH Unit A, Unit B & Administration/Intake

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space		Comments
100				
	L			

Function: Public Safety
Agency: Department of Youth Affairs
Program: Vocational Rehabilitation & Support Services - Culinary

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, Split Unit, Miller	1	100%	Building D - Cafeteria
Cabinet, 6-Shelves	3	100%	Building D - Cafeteria
Commercial Gas Stove	1	100%	Building D - Cafeteria
Dishwasher, Champion	1	100%	Building D - Cafeteria
Dough Mixer, Arm, Thunderbird	1	100%	Building D - Cafeteria
File Cabinet, 2-Drawer	1	100%	Building D - Cafeteria
File Cabinet, 4-Drawer	1	100%	Building D - Cafeteria
Freezer, Chest-Type	1	100%	Building D - Cafeteria
Freezer, Walk-In & Refrigerator, Hobart	1	100%	Building D - Cafeteria
Hot Food Station	1	100%	Building D - Cafeteria
Ice Machine	1	100%	Building D - Cafeteria
Kitchen Aide	2	100%	Building D - Cafeteria
Meat Slicer, Globe	1	100%	Building D - Cafeteria
Meat Slicer, Hobart (Large)	I	100%	Building D - Cafeteria
Meat Slicer, Rival (Small)	1	100%	Building D - Cafeteria
Meat Slicer, 12"	1	100%	Building D - Cafeteria
Microwave Conventional Oven, Kenmore	1	100%	Building D - Cafeteria
Mix Bowl, 50cm	1	100%	Building D - Cafeteria
Mixer	1	100%	Building D - Cafeteria
Pan, Fry, 14", Silverstone	1	100%	Building D - Cafeteria
Pan, Steam, Full D-2.5'	4	100%	Building D - Cafeteria
Perculator, 55 Cup	1	100%	Building D - Cafeteria
Refrigerator, 10.6 Cub. Ft., GE	1	100%	Building D - Cafeteria
Rice Cooker, Commercial	22	100%	Building D - Cafeteria
Rice Warmer, Commercial	1	100%	Building D - Cafeteria
Scale, Heavy Duty,100#	1	100%	Building D - Cafeteria
Stock Pot, 40 Qt., Eagleware	1	100%	Building D - Cafeteria
StoveW/Grill & Oven, Wolf, Gas	1	100%	Building D - Cafeteria
Supreme Metal Breath Guard & Buffet Shelf	1	100%	Building D - Cafeteria
Table, Folding w/Bench	2	100%	Building D - Cafeteria
Table, Stainless Steel	2	100%	Building D - Cafeteria
Turner (L) S/S	1	100%	Building D - Cafeteria
Typewriter, Canon	1	100%	Building D - Cafeteria
Water Heater, 50 Gallon, Kenmore	1	100%	Building D - Cafeteria
Wiregrate S/S Large	1	100%	Building D - Cafeteria
Wok, Curved Rim, 26"	1	100%	Building D - Cafeteria

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