



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

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

DEPARTMENT OF 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.

2/25/05
Carlos P. Bordallo
CARLOS P. BORDALLO
Acting

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

Rcv'd by: D. Chaw

Print Name: Dre Chaw



Felix P. Camacho
Governor

Kaleo S. Moylan
Lieutenant Governor

Department of Youth Affairs

Dipattamenton Asunton Manhoben

Government of Guam

P. O. Box 23672, GMF

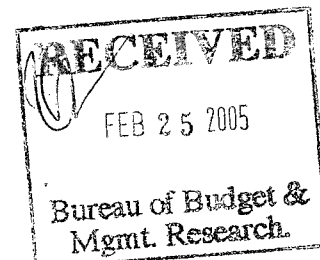
Barrigada, Guam 96921

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Christopher M. Duenas
Director

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

Time: 4:30 pm

Rcv'd by: D. Chao

Print Name: Dee Chao



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

DEPARTMENT OF YOUTH AFFAIRS

Government of Guam

FY 2006 BUDGET CALL



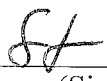
**Government of Guam
Fiscal Year 2006 Budget**

Agency Budget Certification

Agency: Department of Youth Affairs

Agency Head: Christopher M. Duenas

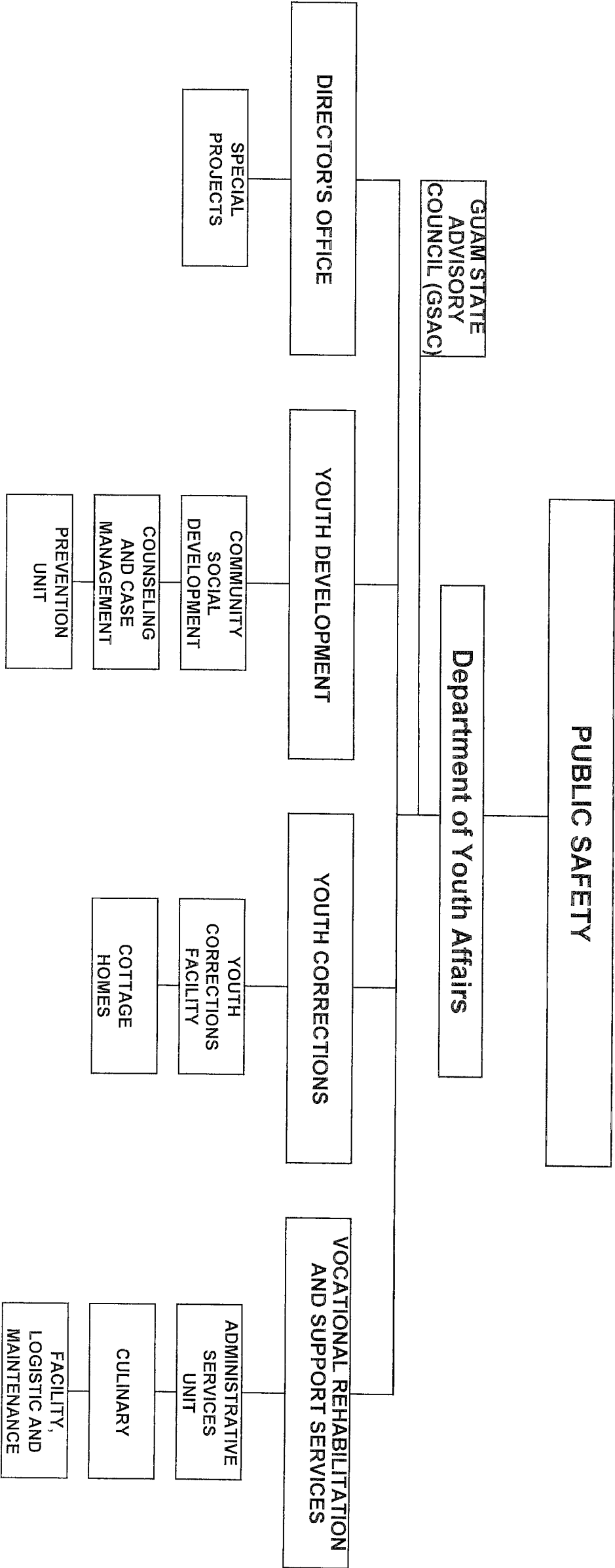
This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head:  Date: 2/25/05
(Signature)

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/28/05
Time: 4:30 pm
Rcv'd by: D. Chao
Print Name: Dee Chao

Government of Guam

Departmental Organizational Chart



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

FUNCTION: Public Safety

AGENCY: Department 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:

Goals

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.

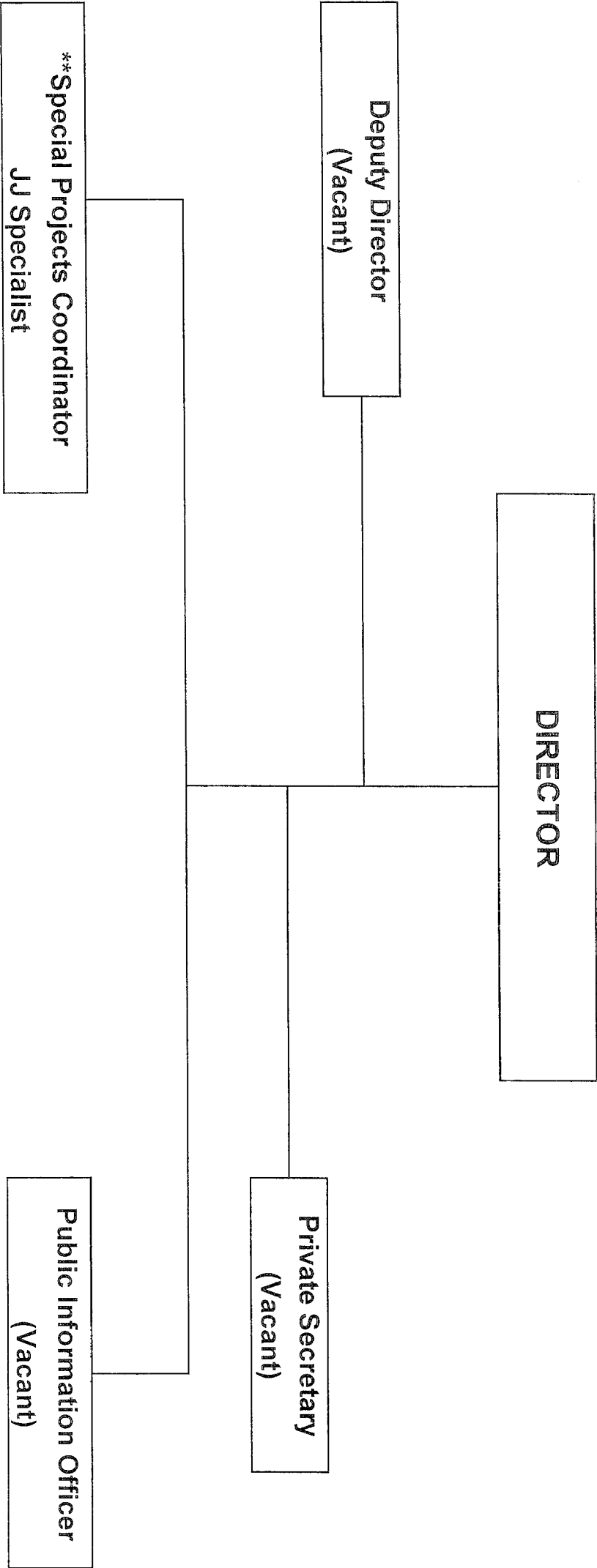
Function: Public Safety
Agency: Department of Youth Affairs
Program: Summary - Local

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries	\$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	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$172,432	\$176,500	\$9,000	\$28,500	\$123,000	160,500
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	\$139,550	\$136,254	\$62,000	\$1,500	\$17,056	80,556
250	EQUIPMENT:	\$27,044	\$29,100	\$0	\$3,000	\$18,000	21,000
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	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	\$0	\$15,000
362	Water/ Sewer	\$10,000	\$8,000	\$3,522	\$0	\$0	3,522
363	Telephone/ Toll	\$40,000	\$45,539	\$18,000	\$0	\$0	18,000
	TOTAL UTILITIES	\$80,000	\$85,539	\$36,522	\$0	\$0	\$36,522
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$28,049	\$35,300	\$0	\$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							
	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

DIRECTOR'S OFFICE

ORGANIZATION CHART

FY 2006



** Federally Funded Positions

Decision Package
FY 2006

Department: Youth Affairs Division/Section: Director's Office

Program Title: Director's Office

Activity Description:

In accordance with Public Law 14-110, the Director is responsible for the achievement of the department goals and objectives - the care, custody, detention and rehabilitation of youth entrusted to the department; provide first contact with youth in various districts to include outreach, intake processing, counsling and guidance to include pre-delinquency, and provide rehabilitation programs for adjudicated clients of DYA.

Major Objective(s):

To provide efficient and effective administration of the Department of Youth Affairs within the context of Public Law 14-110.

To provide meaningful information to the general public with regard to program and activities affecting the mission of the Department of Youth Affairs.

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 Output			
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

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

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$66,173	\$87,586	\$60,850	\$0	\$0	\$60,850
112	Overtime/Special Pay	0	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	\$76,255
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$82,797	\$112,682	\$76,255	\$0	\$0	\$76,255

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		2.00	1.00	1.00	0.00	0.00	1.00

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

[BBMR SP-1]

Input by Department																			Input by Department			Input by Department			
(A)		(B)	(C)	(D)	(E)	(F)	(G)		(H)		(I)	(J)	(K)		(L)	(M)	(N)		(O)	(P)		(Q)		(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special ^s	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DBI) (\$7.24*26P)	Social Security (6.2% * J)	Benefits		Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL					
								Date	Amt.					Medicare (1.45%*J)											
1	422	Director	Christopher M. Ducuas	LL-04	\$60,850	\$0	\$0			\$60,850	\$12,663	\$189	\$0	\$882		\$153	\$1,369	\$149	\$15,405	\$76,255					
2	408	Deputy Director	VACANT	LL-06	0	0	0			0	0	0	0	0	0	0	0	0	0						
3	400	Private Secretary	VACANT	I-05	0	0	0			0	0	0	0	0	0	0	0	0	0						
4	415	Public Information Officer	VACANT	M-14	0	0	0			0	0	0	0	0	0	0	0	0	0						
5					0	0	0			0	0	0	0	0	0	0	0	0	0						
6					0	0	0			0	0	0	0	0	0	0	0	0	0						
7					0	0	0			0	0	0	0	0	0	0	0	0	0						
8					0	0	0			0	0	0	0	0	0	0	0	0	0						
9					0	0	0			0	0	0	0	0	0	0	0	0	0						
10					0	0	0			0	0	0	0	0	0	0	0	0	0						
11					0	0	0			0	0	0	0	0	0	0	0	0	0						
12					0	0	0			0	0	0	0	0	0	0	0	0	0						
13					0	0	0			0	0	0	0	0	0	0	0	0	0						
14					0	0	0			0	0	0	0	0	0	0	0	0	0						
15					0	0	0			0	0	0	0	0	0	0	0	0	0						
16					0	0	0			0	0	0	0	0	0	0	0	0	0						
17					0	0	0			0	0	0	0	0	0	0	0	0	0						
18					0	0	0			0	0	0	0	0	0	0	0	0	0						
19					0	0	0			0	0	0	0	0	0	0	0	0	0						
20					0	0	0			0	0	0	0	0	0	0	0	0	0						
21					0	0	0			0	0	0	0	0	0	0	0	0	0						
22					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						
24					0	0	0			0	0	0	0	0	0	0	0	0	0						
25					0	0	0			0	0	0	0	0	0	0	0	0	0						
Grand Total:				----	\$60,850	\$0	\$0			\$60,850	\$12,663	\$189	\$0	\$882		\$153	\$1,369	\$149	\$15,405	\$76,255					

* 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

FY 2006 Safe Homes Safe Streets
Program Budget Breakdown

Youth Crime Watch	
Administration / Site Based Programs	
111- Salary	\$0.00
113 - Benefits	\$0.00
230 - Contractual	\$5,000.00
240- Supplies	\$5,000.00
250- Equipment	\$5,000.00
450 - Capital Outlay	\$5,000.00
Component Total	\$20,000.00
Community Social Development Units	
111- Salary	\$59,445.00
113 - Benefits	\$16,803.00
230 - Contractual	\$0.00
240- Supplies	\$5,000.00
250- Equipment	\$3,000.00
450 - Capital Outlay	\$7,000.00
Component Total	\$91,248.00
Youth Correctional Facility / Cottage Homes	
111- Salary	\$29,326.00
113 - Benefits	\$6,870.00
230 - Contractual	\$3,000.00
240- Supplies	\$4,556.00
250- Equipment	\$5,000.00
450 - Capital Outlay	\$15,000.00
Component Total	\$63,752.00
Physical/Social Fitness	
111- Salary	\$0.00
113 - Benefits	\$0.00
230 - Contractual	\$0.00
240- Supplies	\$2,500.00
250- Equipment	\$5,000.00
450 - Capital Outlay	\$2,500.00
Component Total	\$10,000.00
Sanctuary	
230 Contractual	\$115,000.00
Component Total	\$115,000.00

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111- Salary	\$88,771.00
113 - Benefits	\$23,673.00
230 - Contractual	\$123,000.00
240- Supplies	\$17,056.00
250- Equipment	\$18,000.00
450 - Capital Outlay	\$29,500.00
Total Appropriation	\$300,000.00

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

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 123,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Misc Program/Project Supplies - YCW	4	1250	\$ 5,000.00	X	
Misc Program/Project Supplies - CSDU	4	1250	\$ 5,000.00	X	
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			\$ 17,056.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Tiller/RidingMower, Trailer, DJ Equip, WhitBoard 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
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

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Current

[BBMR SP-1]

Input by Department																																					
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26PP)	Social Security (6.2% * J)	Benefits			Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																
								Date	Amt.					Medicare (1.45%*J)	Life (I)	Medical (Premium)						Dental (Premium)															
1	617	Social Worker II	Fred B. Aileg (YD)	L-07	\$35,802	\$0	\$2,864	1/1/2007	\$0	\$38,666	\$8,046	\$189	\$0	\$561	\$153	\$1,369	\$0	\$10,318	\$48,984																		
2	602	Social Worker I	Geraldine S. Roberto (YD)	K-02	26,197	0	2,358	4/26/2006	771	29,326	6,103	189	0	425	153	0	0	6,870	36,196																		
3	608	Youth Service Worker Asst	Del Ann Quinata (YD)	E-02	17,697	0	2,301	1/19/2006	781	20,779	4,324	189	0	301	153	0	0	6,485	27,264																		
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
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9					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
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16					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
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20					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
22					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																		
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0																		
Grand Total:				----	\$79,696	\$0	\$7,523	-----	\$1,552	\$88,771	\$18,473	\$567	\$0	\$1,287	\$459	\$2,738	\$149	\$23,673	\$112,444																		

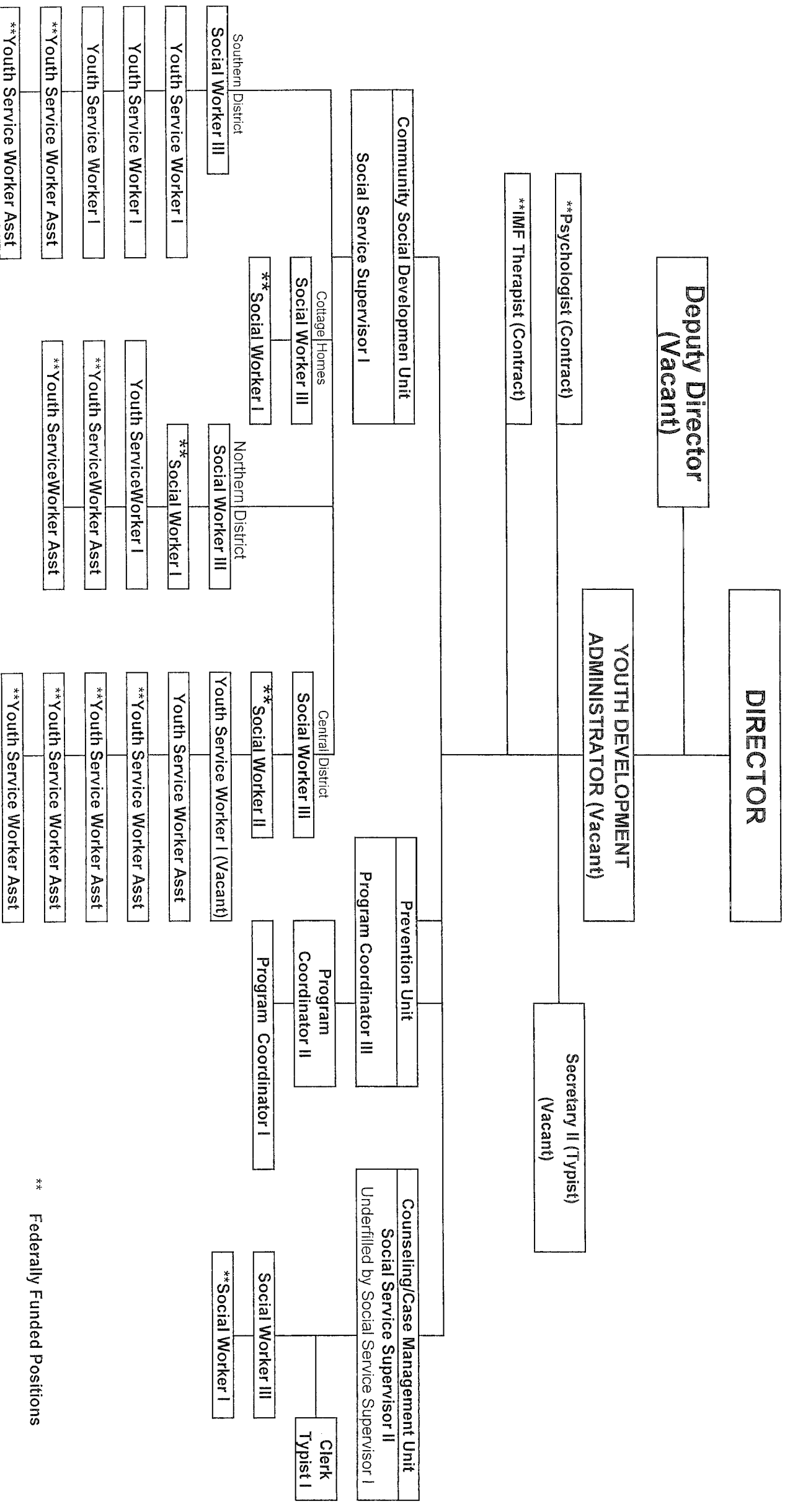
* Night Differential/Hazardous Worker's Compensation/etc.

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

DIVISION OF YOUTH DEVELOPMENT

ORGANIZATION CHART

FY 2006



Decision Package
FY 2006

Department: Youth Affairs Division/Section: Youth Development

Program Title: Youth Development

Activity Description:

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 inlcude 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 Output			
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

Function: Public Safety
Agency: Department of Youth Affairs
Program: Youth Development

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$579,335	\$598,714	\$633,698	\$0	\$0	\$633,698
112	Overtime/Special Pay	0	6,008	54,420	0	0	54,420
113	Benefits	151,292	172,088	192,295	0	0	192,295
	TOTAL PERSONNEL SERVICES	\$730,627	\$776,810	\$880,413	\$0	\$0	\$880,413
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
					0		
250	EQUIPMENT:	0	0	0		0	0
280	SUB-RECIPIENT/SUBGRANT:	0	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	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$780,127	\$809,810	\$943,702	\$0	\$0	\$943,702

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		17.00	18.00	18.00	0.00	0.00	18.00
TOTAL FTEs		17.00	18.00	18.00	0.00	0.00	18.00

Schedule B- Contractual

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

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

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

[BBMR SP-1]

Input by Department																						
(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)		(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26P)	Social Security (6.2% * J)	Benefits		Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.					Medicare (1.45%*J)								
1	404	Administrator Youth Development	VACANT	O-12	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	499	Supervisor II, Social Service	U/F as SSS I: Edward H. Taitano	N-13	51,662	0	3,616	8/11/2006	301	\$55,579	11,566	0	0	806	153	3,102	298	15,925	71,504			
3	409	Social Service Worker III	Kenneth G. Castro	M-11	44,524	0	3,117	3/6/2007	0	47,641	9,914	0	0	691	153	3,947	446	15,151	62,791			
4	539	Clerk Typist I	Angelica C. Pereira	D-08	22,176	0	1,552	3/9/2007	0	23,728	4,176	189	0	344	153	3,102	298	8,262	31,990			
5	406	Supervisor I, Social Service	Grace R. Taitano	N-12	49,915	0	3,494	3/11/2006	1,019	54,428	11,326	0	0	789	153	0	0	12,269	66,697			
6	407	Social Worker III	David T. Afansen, Jr.	M-07	38,716	0	2,710	12/4/2005	1,195	42,621	8,869	189	0	618	153	3,102	298	13,229	55,851			
7	416	Social Worker III	Corrine T. Buendicho	M-10	43,018	0	3,011	1/29/2006	1,130	47,159	9,814	0	0	684	153	0	0	10,651	57,810			
8	506	Social Worker III	Solite H. Taitano	M-11	44,524	0	3,117	12/22/2006	0	47,641	9,914	0	0	691	153	1,369	149	12,276	59,916			
9	435	Social Worker III	Yvonne M. Paulino	M-11	44,524	0	3,117	8/5/2007	0	47,641	9,914	0	0	691	153	1,369	149	12,276	59,916			
10	447	Social Worker II	VACANT	L-04	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0		
11	425	Youth Service Worker I	Gregorio P. C. Artero	F-05	22,044	795	4,985	9/21/2006	74	27,898	5,806	189	0	405	153	3,102	298	9,952	37,850			
12	455	Youth Service Worker I	VACANT	F-01	18,737	0	0		0	18,737	3,899	189	0	272	153	1,369	149	6,031	24,768			
13	465	Youth Service Worker I	Edward J. Buendicho	F-05	22,044	795	4,765	10/5/2005	882	28,486	5,928	0	0	413	153	0	0	6,494	34,980			
14	494	Youth Service Worker I	Norma I. Flores	F-08	24,689	890	5,337	12/9/2005	735	31,651	6,587	189	0	459	153	3,947	446	11,780	43,431			
15	497	Youth Service Worker I	Jose A. Quintana	F-08	24,689	0	3,210	11/10/2007	0	27,899	5,806	0	0	405	153	0	0	6,363	34,262			
16	544	Youth Service Worker I	VACANT	F-02	0	0	0	10/12/2007	0	0	0	0	0	0	0	0	0	0	0	0		
17	490	Program Coordinator III	U/F as PCII: Rebecca J. Respicio	L-05	33,150	0	1,658	9/26/2006	111	34,919	7,267	189	0	506	153	1,369	149	9,633	44,551			
18	500	Program Coordinator II	Connie Q. Santiago	L-10	39,780	0	1,989	3/17/2007	0	41,769	8,692	0	0	606	153	3,102	298	12,851	54,620			
19	473	Program Coordinator III	Pascual V. Artero	M-12	46,082	0	2,304	8/9/2006	269	48,655	10,125	0	0	705	153	0	0	10,984	59,639			
20	488	Youth Service Worker I	Bertha A. Santiago	F-14	30,355	0	2,125	9/6/2007	0	32,480	6,759	0	0	471	153	0	0	7,383	39,863			
21	601	Social Worker I	Zandra Z. Aquino (YD)	K-02	26,197	0	1,834	1/19/2006	1,156	29,187	6,074	189	0	423	153	3,947	0	10,786	39,973			
22					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		
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0		
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0		
***VACANT -		Recruitment in Process	Grand Total:	----	\$626,826	\$2,480	\$51,940	----	\$6,872	\$688,118	\$142,435	\$1,323	\$0	\$9,978	\$2,754	\$32,827	\$2,978	\$192,295	\$880,413			

* 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: Youth Development

Program Title: OJJDP Title V Community Prevention Grant

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 Output			
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

Function: Public Safety
Agency: Department of Youth Affairs
Program: Title V

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	1/ FY 2004 Expenditures & Encumbrances	2/ FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund Expire 9/30/08	FY 2006 Other Fund 3/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$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
TOTAL OPERATIONS		\$0	\$66,000	\$33,000	\$33,000	\$0	\$66,000
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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 3rd yr.							
2/ Application Date for FY 2005 is March 31,2005.							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00

Function: Public Safety
Agency: Department of Youth Affairs
Program: Title V

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Authorized Level Expire 9/30/06	FY 2005 Authorized Level Expire 9/30/07	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund Expire 9/30/08	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	59,250	61,500	33,000	28,500	0	61,500
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,500	1,500	0	1,500	0	1,500
250	EQUIPMENT:	4,250	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
	TOTAL OPERATIONS	\$66,000	\$66,000	\$33,000	\$33,000	\$0	\$66,000
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$66,000	\$66,000	\$33,000	\$33,000	\$0	\$66,000
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00

Schedule B- Contractual

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

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Misc Program Supplies	4	375	\$ 1,500.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 1,500.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Department: Youth Affairs Division/Section: Youth Development

Program Title: Juvenile Accountability Block Grant (JABG)

Activity Description: This project is to provide for comprehensive services in the care, custody, and rehabilitation of juvenile delinquent and status offenders.

<p>Major Objective(s): To provide support to personnel, operations, and development of YCF and Cottage Homes (non-secure facility).</p> <p>To provide Staff Development and Training.</p>
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Short-term Goals:	To reduce recidivism rate by 10% annually of youth re-offending and reentering the Juvenile Justice System by providing personnel who contribute to the implementation of the department's system of graduated sanctions and accountability-based programs for juvenile offenders.
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[illegible]

Function: Public Safety
Agency: Department of Youth Affairs
Program: Juvenile Accountability Block Grant (JABG)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		1/ FY 2004 Expenditures & Encumbrances	2/ FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund Expire 9/30/09	FY 2006 Other Fund 3/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$207,101	\$20,712	\$186,389	\$0	\$207,101
112	Overtime/Special Pay	0	31,083	3,107	27,976	0	31,083
113	Benefits	0	64,705	6,470	58,235	0	64,705
	TOTAL PERSONNEL SERVICES	\$0	\$302,889	\$30,289	\$272,600	\$0	\$302,889
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$302,889	\$30,289	\$272,600	\$0	\$302,889
1/ 3 yrs grant-Expenditures occur during the 2nd and 3rd yr. 2/ Application Date for FY 2005 is Feb, 28, 2005.							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	14.00	14.00	0.00	9.00	0.00	9.00
	TOTAL FTEs	14.00	14.00	0.00	9.00	0.00	9.00

FUNCTIONAL AREA: Public Safety

AGENCY: Department of Youth Affairs

PROGRAM: Juvenile Accountability Incentive Block Grant (JAIBG)

FUND: Federal

Government of Guam

Fiscal Year 2005

Agency Staffing Pattern

Current

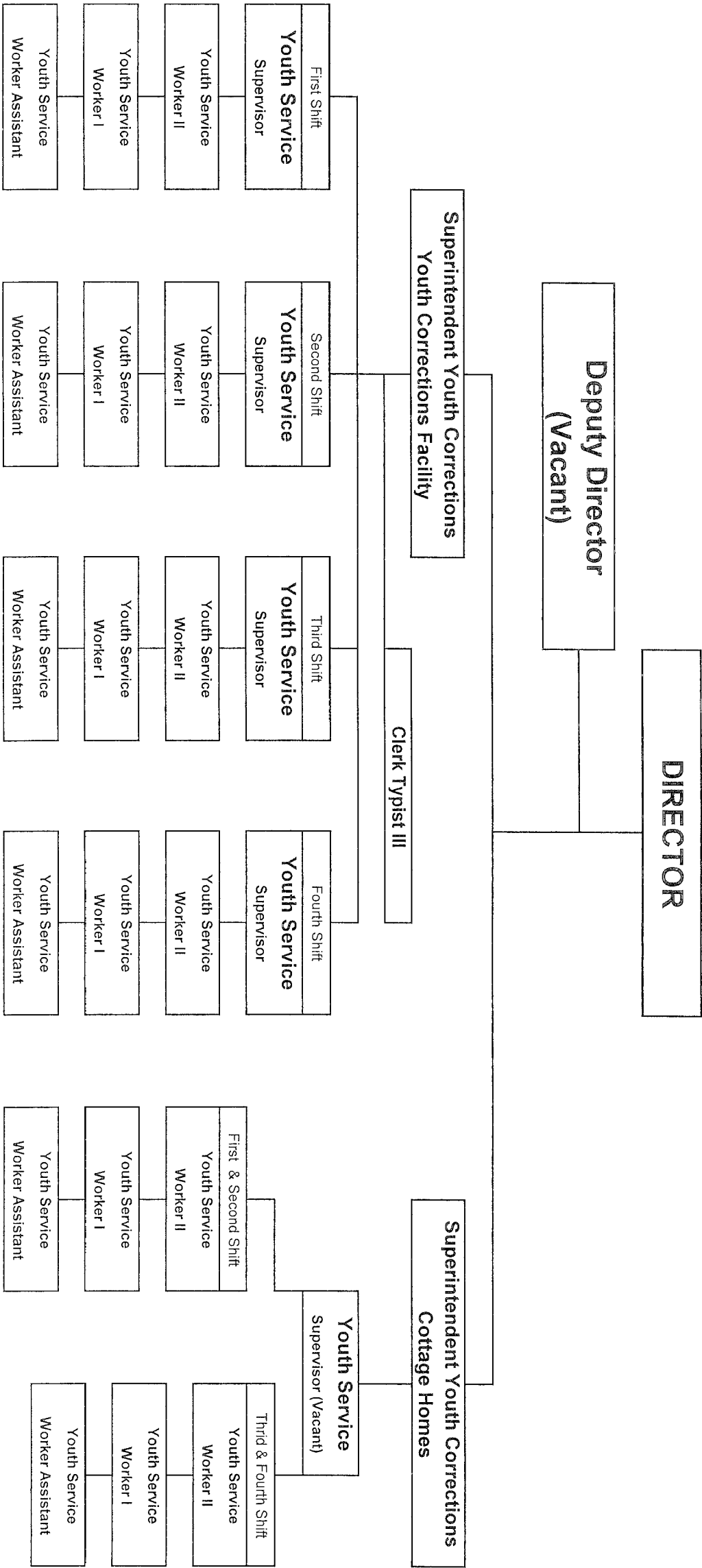
[BBMR SP-1]

Input by Department																												
(A)		(B)	(C)		(D)	(E)	(F)	(G)		(H)		(I)	(J)	(K)		(L)	(M)		(N)		(O)	(P)		(Q)		(R)		(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DD) (\$7.24*26PP)	Social Security (6.2%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL								
								Date	Am.					Medicare (1.45%*J)	Life (1/)													
1	604	Youth Service Worker Asst	Rebecca R. Cruz (YC)	E-15	\$29,673	\$0	\$4,682	1/7/2007	\$0	\$34,355	\$7,149	\$189	\$0	\$498	\$153	\$1,369	\$149	\$9,507	\$43,862									
2	605	Youth Service Worker Asst	Michelle L. Tabayoyong (YC)	E-03	18,738	0	2,930	9/9/2006	87	21,755	4,527	189	0	315	153	1,369	0	6,554	28,308									
3	608	Youth Service Worker Asst	VACANT (Trf to YD)	E-02	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
4	611	Special Projects Coordinator	U/F as YSS; Stephen E. Tudela (YC)	L-08	29,944	0	5,655	10/11/2005	1,070	36,669	7,631	189	0	532	153	0	0	8,504	45,173									
5	601	Social Worker I	VACANT (Trf to YD)	K-02	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
6	617	Social Worker II	VACANT (Trf to SHSS)	L-07	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
7	607	Youth Service Worker Asst	Ronald J. Remoigne (YC)	E-02	17,697	0	2,818	1/25/2006	781	21,296	4,432	189	0	309	153	1,369	0	6,451	27,747									
8	620	Administrative Service Officer	VACANT (Trf to VRSS)	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
9	610	Cook I	Ray Borja	D-01	15,840	0	1,499	12/20/2005	775	18,114	3,769	189	0	263	153	1,369	149	5,892	24,006									
10	621	Cook I	VACANT (Trf to VRSS)	D-13	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
11	622	Cook I	Jesse J. Guzman	D-01	15,340	0	1,499	12/3/2005	825	18,164	3,780	189	0	263	153	0	0	4,385	22,549									
12	602	Social Worker I	VACANT (Trf to SHSS)	K-02	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
13	603	Youth Service Worker Asst	VACANT (YC)	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
14	606	Youth Service Worker Asst	VACANT (YD)	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
15	618	Program Coordinator II	VACANT (YD)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
16	619	Supervisor I, Social Service	VACANT (Trf to YD)	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
17	631	Administrator Youth Development	VACANT (YD)	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
18	616	Psychologist	VACANT (YD)	P-09	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
19	555	Special Projects Coordinator	VACANT	M-07	0	0	0		0	0	0	0	0	0	0	0	0	0	0									
20	609	Youth Service Worker I	Vivian N. Patavaran	F-09	25,571	0	3,998	11/5/2006	0	29,569	6,153	0	0	429	153	3,102	298	10,135	39,704									
21	613	Youth Service Worker I	George Q. Guerrero	F-09	25,571	0	4,072	1/14/2007	0	29,643	6,169	0	0	430	153	0	0	6,751	36,394									
22	614	Youth Service Worker I	Priscilla Ann G. Mesa	F-08	24,689	0	3,931	1/13/2007	0	28,620	5,956	0	0	415	153	0	0	6,524	35,144									
23		** Refer to "SPC Summary"			0	0	0		0	0	0	0	0	0	0	0	0	0	0									
24		for breakdown 40%-Insular,			0	0	0		0	0	0	0	0	0	0	0	0	0	0									
25		15%-Formula, and 45% JAIBG			0	0	0		0	0	0	0	0	0	0	0	0	0	0									
Grand Total:					\$203,563	\$0	\$31,083	----	\$3,538	\$238,184	\$49,566	\$1,134	\$0	\$3,454	\$1,377	\$8,578	\$596	\$64,705	\$302,888									

* 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

ORGANIZATION CHART
FY 2006



Decision Package

FY 2006

Department: Youth Affairs Division/Section: Youth Corrections

Program Title: Youth Corrections

Activity Description:

The primary objective of Youth Corrections is to provide care and custody of all youth remanded by the Superior Court of Guam.

Juveniles are referred by authorized agents or peace officers and placed in the Youth Correctional Facility pending the disposition of the Court within a period of 24 hours. Upon the Court's disposition, juveniles remanded are classified and placed in either a secured or non-secured facility. The Youth Correctional Facility in Mangilao is a secured facility, and the Cottage Homes in Talofofo is a non-secured facility.

Major Objective(s):

To provide custody for an average of 51 juveniles per month.

To provide all appropriate and necessary needs as it relates to the health and welfare of all clients. This may include personal hygiene, medical and other professional or related services.

To provide for the safety of all clients placed in the facilities by adhering to the health and safety standards of operating such facilities.

To provide treatment programs and services for juvenile offenders in order to develop positive behaviors and standards.

Short-term Goals: To improve the quality of services required in the care and custody of juveniles by maintaining or improving the required staffing levels of each shift, fringe benefits, and client and facility needs.

Workload Output			
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

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

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,130,278	\$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.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$1,511,845	\$1,722,005	\$1,649,257	\$0	\$0	\$1,649,257
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		43.00	40.00	40.00	0.00	0.00	40.00
TOTAL FTEs		43.00	40.00	40.00	0.00	0.00	40.00

FUNCTIONAL AREA: Public Safety
AGENCY: Department of Youth Affairs
PROGRAM: Youth Corrections
FUND: Local

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Current

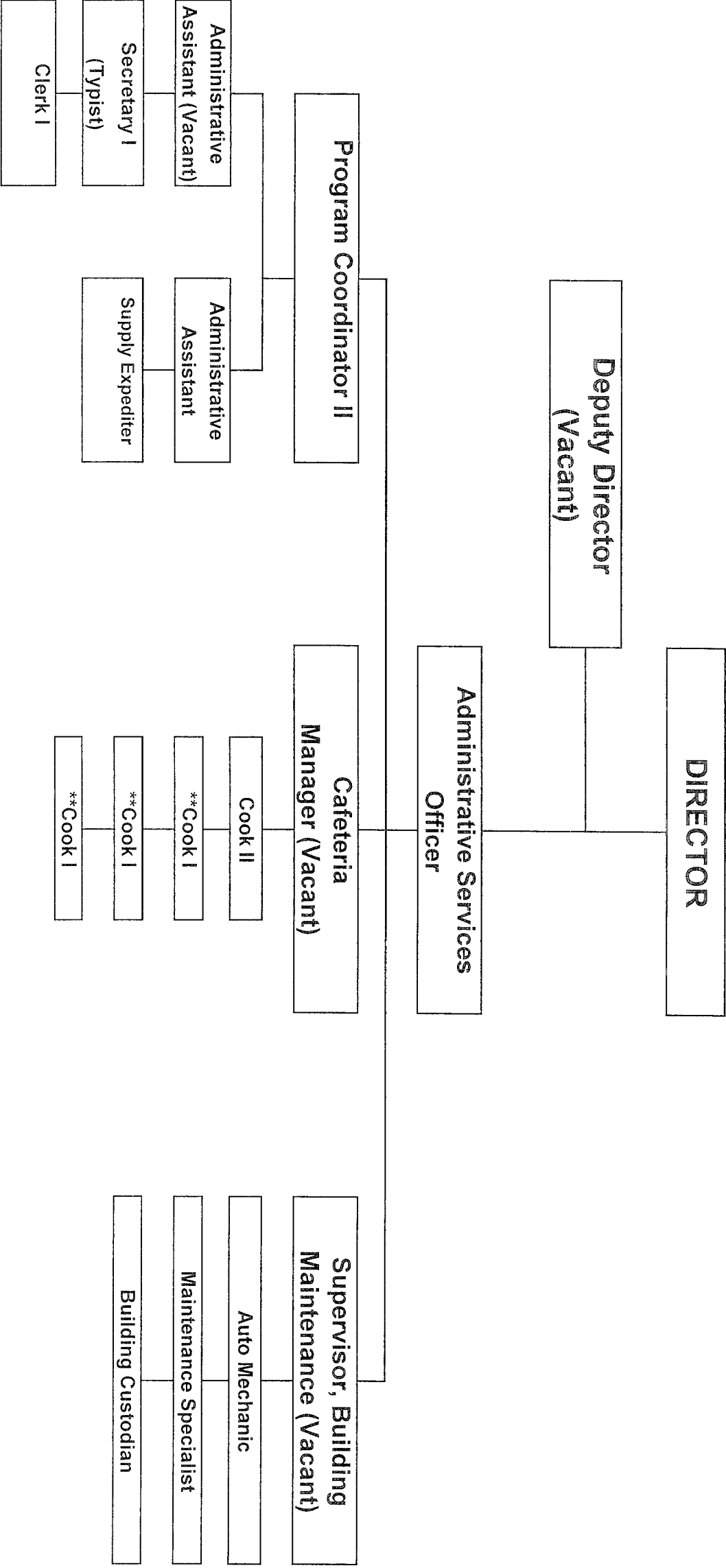
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Input by Department																											Input by Department	
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)										
No.	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J + 20.81%)	Reire (DDI) (\$7.24*26PP)	Social Security (6.2% * J)	Benefits		Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL									
							Date	Amc.					Medicare (1.45%*J)	Life (I)														
1	457	Superintendent Youth Corrections	N-09	\$45,043	\$0	\$8,688	2/18/2006	\$1,035	\$54,766	\$11,397	\$0	\$0	\$794	\$153	\$3,947	\$446	\$16,737	\$71,503										
2	413	Clerk Typist III	F-10	26,453	0	2,249	4/20/2007	0	28,702	5,973	189	0	416	153	0	0	0	6,731	35,432									
3	434	Supervisor, Youth Service	I-09	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
4	438	Supervisor, Youth Service	I-11	33,206	0	8,410	4/26/2007	0	41,616	8,660	0	0	603	153	0	0	0	9,417	51,033									
5	443	Supervisor, Youth Service	F-11	33,206	0	8,410	1/14/2006	872	42,488	8,842	0	0	616	153	3,947	446	14,004	56,492										
6	576	Supervisor, Youth Service	I-13	35,571	0	9,009	1/30/2007	0	44,580	9,277	0	0	646	153	3,102	298	13,477	58,057										
7	441	Youth Service Worker II	H-10	29,962	1,080	6,626	2/10/2007	0	37,669	7,839	0	0	546	153	0	0	0	8,538	46,207									
8	449	Youth Service Worker II	H-12	32,096	926	7,259	12/24/2006	0	40,280	8,382	0	0	584	153	3,102	298	12,519	52,800										
9	470	Youth Service Worker II	H-10	29,962	1,080	6,776	12/23/2005	874	38,692	8,052	189	0	561	153	3,102	298	9,820	37,127										
10	418	Youth Service Worker I	F-04	20,942	906	4,631	1/11/2006	827	27,307	5,682	0	0	396	153	3,102	298	9,619	36,022										
11	419	Youth Service Worker I	F-06	20,942	755	4,631	9/21/2006	74	26,403	5,494	189	0	383	153	3,102	298	9,619	36,022										
12	436	Youth Service Worker I	F-11	27,379	987	6,055	12/8/2006	0	34,421	7,163	0	0	499	153	3,102	298	11,215	45,636										
13	450	Youth Service Worker I	F-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
14	452	Youth Service Worker I	F-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
15	467	Youth Service Worker I	F-06	22,926	827	5,299	5/4/2006	368	29,420	6,122	189	0	427	153	3,102	298	10,291	39,711										
16	512	Youth Service Worker I	F-08	22,926	992	5,299	9/4/2006	74	29,291	6,096	189	0	425	153	0	0	0	6,862	36,154									
17	513	Youth Service Worker I	F-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
18	519	Youth Service Worker I	F-14	30,385	1,313	7,017	1/2/2007	0	38,685	8,050	0	0	561	153	1,369	149	10,282	48,967										
19	520	Youth Service Worker I	F-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
20	521	Youth Service Worker I	F-11	27,379	987	6,055	4/11/2008	0	34,421	7,163	0	0	499	153	3,947	446	12,208	46,629										
21	522	Youth Service Worker I	F-04	20,942	0	2,827	3/1/2006	643	24,412	5,080	189	0	354	153	1,369	149	7,294	31,706										
22	526	Youth Service Worker I	F-09	25,571	0	3,452	5/4/2006	368	29,391	6,116	0	0	426	153	1,369	149	8,213	37,605										
23	523	Youth Service Worker I	F-02	17,697	766	4,091	6/3/2006	347	22,900	4,766	189	0	332	153	1,369	149	6,958	29,858										
24	537	Youth Service Worker I	F-04	20,942	755	4,841	6/20/2006	276	26,814	5,580	189	0	389	153	3,102	298	9,119	33,274										
25	545	Youth Service Worker I	F-02	18,737	811	4,331	7/12/2006	276	24,155	5,027	189	0	350	153	3,102	298	8,584	30,339										
26	528	Youth Service Worker Asst	E-01	16,656	721	3,684	2/1/2006	694	21,754	4,527	189	0	315	153	3,102	298	8,584	30,339										
27	530	Youth Service Worker Asst	E-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
28	550	Youth Service Worker Asst	E-05	20,820	901	4,604	1/15/2006	625	26,950	5,608	189	0	391	153	1,369	298	7,710	34,660										
29	551	Youth Service Worker Asst	E-02	17,697	766	4,091	1/25/2006	781	23,334	4,856	189	0	338	153	3,102	298	8,936	32,271										
30	552	Youth Service Worker Asst	F-02	17,697	0	2,718	10/3/2005	1,041	21,716	4,415	189	0	308	153	1,369	149	6,583	27,798										
31	525	Youth Service Worker I	F-09	25,571	1,106	5,911	5/4/2006	368	32,956	6,858	0	0	478	153	3,102	298	10,889	43,845										
32	431	Superintendent Youth Corrections	N-06	40,363	0	9,606	1/17/2006	1,165	51,154	10,645	0	0	742	153	3,102	298	14,940	66,094										
33	442	Youth Service Worker II	H-05	24,968	720	6,405	3/26/2006	0	25,688	5,346	189	0	372	153	3,102	298	9,460	35,148										
34	453	Youth Service Worker II	H-09	28,963	1,044	6,405	8/21/2007	0	36,413	7,577	0	0	610	153	1,369	0	10,992	52,988										
35	483	Youth Service Worker II	H-13	33,219	1,198	7,679	8/21/2007	0	42,096	8,760	0	0	372	153	3,102	298	9,460	35,148										
36	517	Youth Service Worker II	H-05	24,968	720	0	0	0	25,688	5,346	189	0	372	153	3,102	298	9,460	35,148										
37	515	Youth Service Worker I	F-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
38	516	Youth Service Worker I	F-02	18,737	811	4,331	2/12/2006	735	24,614	5,122	189	0	357	153	3,012	298	9,131	33,745										
39	414	Youth Service Worker I	F-14	30,355	1,313	7,017	7/12/2006	0	38,685	8,050	0	0	561	153	3,102	298	12,166	50,849										
40	431	Youth Service Worker I	U/F as YSWA: Benem J. Cruz	17,697	766	4,091	10/3/2005	1,041	23,594	4,910	189	0	342	153	3,102	298	8,294	32,589										
41	535	Youth Service Worker I	F-06	22,926	0	5/4/2006	368	23,294	4,847	189	0	0	338	153	3,102	298	8,277	32,897										
42	535	Youth Service Worker I	F-08	24,689	1,068	5,460	3/20/2006	515	31,732	6,604	189	0	460	153	1,369	149	8,924	40,656										
43	547	Youth Service Worker I	F-03	19,840	838	4,388	10/17/2005	1,102	26,188	5,450	189	0	380	153	3,102	298	9,571	35,760										
44	524	Youth Service Worker Asst	F-01	16,656	721	3,684	10/17/2005	1,041	22,101	4,599	189	0	323	153	3,102	298	8,699	30,967										
45	553	Youth Service Worker Asst	E-01	16,656	721	3,850	2/7/2006	694	21,921	4,552	189	0	318	153	3,102	298	8,622	30,542										
46	532	Youth Service Worker Asst	F-01	16,656	1,133	7,105	1/2/2007	0	39,656	8,252	0	0	575	153	0	0	8,880	48,637										
47	493	Youth Service Worker I	F-15	31,418	1,133	7,105	1/2/2007	0	39,656	8,252	0	0	575	153	0	0	8,880	48,637										
VACANT - Recruitment in Process				---	\$1,008,809	\$27,474	---	\$17,245	\$1,257,718	\$261,731	\$4,347	\$0	\$18,237	\$6,120	\$92,316	\$8,788	\$391,359	\$1,649,257										

DIVISION OF VOCATIONAL REHABILITATION & SUPPORT SERVICES

ORGANIZATION CHART

FY 2006



** Federally Funded Positions

Decision Package
FY 2006

Department: Youth Affairs Division/Section: Vocational Rehabilitation & 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 manangement; 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 Output			
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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 62,000.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$196,977	\$253,715	\$328,971	\$0	\$0	\$328,971
112	Overtime/Special Pay	0	2,004	18,997	0	0	18,997
113	Benefits	50,491	75,917	94,072	0	0	94,072
TOTAL PERSONNEL SERVICES		\$247,468	\$331,636	\$442,040	\$0	\$0	\$442,040
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	23,525	25,000	9,000	0	0	9,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	111,185	102,154	62,000	0	0	62,000
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$134,710	\$127,154	\$71,000	\$0	\$0	\$71,000
UTILITIES							
361	Power	\$30,000	\$32,000	\$15,000	\$0	\$0	\$15,000
362	Water/ Sewer	10,000	8,000	3,522	0	0	3,522
363	Telephone/ Toll	40,000	45,539	18,000	0	0	18,000
TOTAL UTILITIES		\$80,000	\$85,539	\$36,522	\$0	\$0	\$36,522
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$462,178	\$544,329	\$549,562	\$0	\$0	\$549,562
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		8.00	10.00	11.00	0.00	0.00	11.00
TOTAL FTEs		8.00	10.00	11.00	0.00	0.00	11.00

Input by Department																						
(A) (B) (C) (D) (E) (F) (G) (H) (I)											(J) (K) (L) (M) (N) (O) (P) (Q) (R) (S)											
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Specials	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL		
								Date	Am't.					Medicare (1.45%*J)	Life (1/)							
1	401	Administrative Services Officer	Trinit F. Borja	N-08	\$43,490	\$0	\$2,175	3/11/2006	\$906	\$46,571	\$9,691	\$189	\$0	\$675	\$153	\$1,369	\$149	\$12,227	\$58,797			
2	402	Administrative Officer	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0			
3	410	Administrative Assistant	John L.G. Salas	J-09	33,266	0	1,663	3/24/2006	670	35,599	7,408	0	0	516	153	1,369	149	9,595	45,195			
4	456	Program Coordinator (in lieu of AA)	Arlene C. Tedatiao	L-07	35,802	0	1,790	5/14/2006	553	38,145	7,938	0	0	553	153	1,369	298	10,311	48,456			
5	454	Secretary I (Typist)	Teresita R. Duenas	G-15	33,356	0	1,668	11/21/2006	0	35,024	7,288	0	0	508	153	1,369	149	9,467	44,491			
6	411	Supply Expediter	Jose S. Duenas	E-06	21,653	0	1,083	10/4/2005	835	23,571	4,905	189	0	342	153	1,369	149	7,107	30,677			
7	478	Secretary II (Typist)	U/F as Clerk I: Deborah S. Hufana	C-01	15,133	0	757	11/16/2005	867	16,757	3,487	189	0	243	153	0	0	4,072	20,829			
8	448	Cafeteria Manager	U/F as Clerk II: Kenneth Manibusan	E-04	19,779	0	2,389	3/14/2006	607	22,775	4,739	189	0	330	153	1,369	149	6,930	29,704			
9	417	Cook I	VACANT	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0			
10	464	Cook I	VACANT	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0			
11	428	Maintenance Specialist	Ken I. Calip	L-09	31,014	0	0	3/2/2007	0	31,014	6,454	0	0	450	153	3,102	298	10,457	41,471			
12	466	Auto Mechanic II	Frank C. Blas	L-14	36,816	0	2,407	5/20/2007	0	39,223	8,162	0	0	569	153	1,369	149	10,402	49,625			
13	420	Building Custodian	Marvin A. Sanchez	C-15	26,959	0	1,763	5/15/2007	0	28,722	5,977	0	0	416	153	0	0	6,546	35,268			
14	621	Cook I	Bertha B. Miranda	D-13	26,343	0	3,303	10/11/2006	922	30,568	6,361	0	0	443	153	0	0	6,957	37,525			
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
17																						
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
22					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			
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0			
VACANT -		Recruitment in Process	Grand Total:	----	\$323,611	\$0	\$18,997	----	\$5,360	\$347,968	\$72,412	\$756	\$0	\$5,046	\$1,683	\$12,685	\$1,490	\$94,072	\$442,039			

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

I/- 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

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

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Personal Computer and Printer	1	100%	Director's Office
Air Conditioner, Split Unit, 18000 BTU	1	100%	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	1	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	100%	JJ Specialist's Office
Book Case, Shelf, 6	2	100%	JJ Specialist's Office
Air Conditioner, Split Unit, 9000 BTU	1	100%	JJ Specialist's Office
Fax/Phone/Scanner, Brother MFC 8500	1	100%	JJ Specialist's Office

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[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, Carrier	1	100%	CSDU South
Air Conditioner, Split, Kelvinator	2	100%	CSDU South
Air Conditioner, Split, Pioneer	1	100%	CSDU South
Book Shelf, Wooden, 5 Tier	1	100%	CSDU South
Book Shelf, Wooden, 7 Tier	1	100%	CSDU South
Book shelves, Beige, Metal	5	100%	CSDU South
Book shelves, White,	1	100%	CSDU South
Bushcutter, Robin	1	100%	CSDU South
Chair, Swivel, Black	1	100%	CSDU South
Chairs, Folding	27	100%	CSDU South
Chairs, Green w/arm rest	2	100%	CSDU South
Chairs, Swivel	6	100%	CSDU South
Charger, Battery, Motorola	2	100%	CSDU South
Crystal Trays, 10 trays	1	100%	CSDU South
Desk, 3 Drawers	1	100%	CSDU South
Desk, 6 Drawers	1	100%	CSDU South
Desk, 7 Drawer, brown	1	100%	CSDU South
Desk, Computer, 3 drawer	2	100%	CSDU South
Electric Stove, 4 burner	1	100%	CSDU South
Electric Stove, Whirlpool	1	100%	CSDU South
File Cabinets, 4 drawer, beige	1	100%	CSDU South
File Cabinets, 3 drawer, beige	3	100%	CSDU South
File Cabinets, 5 drawer, beige	1	100%	CSDU South
Lawnmower, LawnBoy	1	100%	CSDU South
Lawnmower, Yardman	1	100%	CSDU South
Locker Cabinet	2	100%	CSDU South
Office Desk, Brown	1	100%	CSDU South
Personal Computer W/UPS	4	100%	CSDU South
Printer, Action Laser	1	100%	CSDU South
Printer, Desk Jet	1	100%	CSDU South
Printer, Epson Stylus 850	1	100%	CSDU South
Printer, Hewlett Packard Jet	1	100%	CSDU South
Printer, Epson, B-161B	1	100%	CSDU South
Refrigerator, Frigidaire	1	100%	CSDU South
Table, Diagonal	1	100%	CSDU South
Table, Folding, Brown	2	100%	CSDU South
Table, Folding, White Plastic	2	100%	CSDU South
Telephone/Fax Machine, 1-Sharp, 1-brother	2	100%	CSDU South
Television, 19", GE	1	100%	CSDU South
Television/VCR, Panasonic	1	100%	CSDU South
Typewriter	1	100%	CSDU South
VHS/VCR, Gold Star	1	100%	CSDU South
Water Dispenser, Foremost	1	100%	CSDU South

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

[BBMR EL-1]

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	1	100%	CSDU Central
AC, 18,000 BTU, Split unit, JRN	1	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" x 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"	1	100%	CSDU Central
Fax Machine, beige, brother	1	100%	CSDU Central
File Cabinet, 2-drawer, beige	1	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	1	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, Octagon, brown	1	100%	CSDU Central
Table, white, plastic, 72" x 29.5"	2	100%	CSDU Central
Telephone/Answering Machine/Facsimile, Panasonic	1	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	1	100%	CSDU Central

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[BBMR EL-1]

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	1	100%	CSDU North
Table, folding	2	100%	CSDU North
Television/VCR combo, Quasar	1	100%	CSDU North
Water Dispenser, Tahoe	1	100%	CSDU North
Wheelbarrow	1	100%	CSDU North

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[BBMR EL-1]

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	1	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
Printers	2	100%	Building D
Refrigerator, Brown SR-1288X, Sanyo	1	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
Television/VCR, Quasar	1	100%	Building D
Typewriter, IBM, Wheelwriter 7000	1	100%	Building D
Water Dispenser, Cold	1	100%	Building D

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[BBMR EL-1]

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

Equipment/CAPITAL LISTING:	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	1	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, Office, 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, Secretarial, 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	100%	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

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

[BBMR EL-1]

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Air Conditioner, Split, Kheem	2	100%	Building F
Bench, W/Back Rest	1	100%	Building H
Bench, W/Back Rest, Wood, Brown & White	2	100%	Building F
Book Shelf, 6 Slots, Metal, Grey	1	100%	Building F
Cabinet, Storage, White	1	100%	Building F
Cabinet, Storage, Metal	1	100%	Building D
Couch, Singles, W/Back Rest, Vinyl, Orange	9	100%	Building D & G
Desk, Office, 3 Drawers, Wood, Brown	1	100%	Building F
Dryer, Frigidare, White	1	100%	Building D
Dryer, Whirlpool, White	1	100%	Building F
Equipment, Exercise Bicycle Precor 8.7 SP	1	100%	Building G
Equipment Weights Bench Press, Macy Apex	1	100%	Building G
Equipment, Exercise Lifestep 7500 Computerize	1	100%	Building G
Equipment, Lifeower 9500 Computerize	1	100%	Building G
Equipment, Weights All areas Universal Manual	1	100%	Building G
Equipment, Weights Leg Press, Megaflex	1	100%	Building G
Fax/Phone, Gray, Brother	1	100%	Building H
Filing Cabinet 18 Drws Beige	2	100%	Building G
Filing Cabinet 2 Drw, Beige	1	100%	Building G
Filing Cabinet, 2 Drawers, W/Shelf	2	100%	Building G
Filing Cabinet, 4 Drawers, W/Shelf	3	100%	Building G & H
Filing Cabinet, Drawers, 5 Slots, Beige	2	100%	Building D
Icebox, Kenmore	1	100%	Building F
Leg Iron & Hand Cuff, Smith & Wesson	8	100%	Building H
Locker, Wall, 9 Units, Beige	3	100%	Building F
Lockers, Personal, 6 Units	12	100%	Building G
Microwave Oven, Panasonic Inverter, 1.6 Cu. Ft	2	100%	Building F & H
Personal Computers w/UPS, Deli & Noblis	5	100%	Building H & F
Podium, Single Stand, Wood, Brown	1	100%	Building D
Printer, HP, Desk Jet, 5650	2	100%	Building H
Scale, Weight, Health-O-Meter, White	1	100%	Building G
Scale, Weigth, Detecto	1	100%	Building G
Table, Standard, Wood, Green	1	100%	Building F
Television, 20", Color, Sharp	1	100%	Building D
Television, Sanyo	1	100%	Building F
Television, Shivaki	1	100%	Building G
Typewriter, Beige, IBM	1	100%	Building H
VCR/VHS Player, Sony	1	100%	Building G
Water Dispenser, Tahoe, Beige	1	100%	Building H
Water Dispenser, Choice	2	100%	Building F & G

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

[BBMR EL-1]

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
2300 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
Desk, Wooden, Oak	1	100%	Cottage Homes Bldg A
Dryer, Heavy Duty	2	100%	Cottage Homes Admin Bldg
Fax Machine, Brothers	1	100%	Cottage Homes Admin Bldg
Filing Cabinet, 18 Drws, Metal, Tan	1	100%	Cottage Homes Admin Bldg
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	1	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	1	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	1	100%	Cottage Homes Admin Bldg
Stand, Metal, Gray w/Wheels	1	100%	Cottage Homes Admin Bldg
Stove, Electric, 4 Burner	1	100%	Cottage Homes Admin Bldg
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 Roiler	1	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
Charger, Multi Unit, Port Radio, 6 Poc	1	100%	Cottage Homes Admin Bldg
Conference Table, Dark Oak, Glass Top	1	100%	Cottage Homes Admin Bldg
Conference Table, Hexagon	6	100%	Cottage Homes Admin Bldg
Couch, Brown	2	100%	Cottage Homes Bldg A & B
Drinking Water System, RO	1	100%	Cottage Homes Admin Bldg
Dryer, Maytag, White	2	100%	Cottage Homes Admin Bldg
Fax/Copier, Panasonic, GIGA	1	100%	Cottage Homes Bldg B
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, Vaire	1	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	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
Tent Canopy, 20X20	1	100%	Building G
Tent Canopy, 20X30	1	100%	Building G
VHS/VCR, Gold Star	1	100%	Cottage Homes Admin Bldg
VHS/VCR, Hitachi	1	100%	Cottage Homes Admin Bldg
Washer, Maytag, White	2	100%	Cottage Homes Admin Bldg

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

[BBMR EL-1]

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

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[BBMR EL-1]

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)	1	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
Percolator, 55 Cup	1	100%	Building D - Cafeteria
Refrigerator, 10.6 Cub. Ft., GE	1	100%	Building D - Cafeteria
Rice Cooker, Commercial	2	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

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