

## 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:

#### GUAM ENVIRONMENTAL PROTECTION AGENCY

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

Carlos P. Bordallo

of 3/1/05 Date: 3/1/05

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

Date Rcv'd: 3 7 05 Time: 2

Rcv'd by:

Print Name:



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### **GUAM ENVIRONMENTAL PROTECTION AGENCY**



#### AHENSIAN PRUTEKSION LINA'LA GUAHAN

P.O. Box 22439 GMF • BARRIGADA, GUAM 96921 • TEL: 475-1658/9 • FAX: 477-9402

February 28, 2005

#### **MEMORANDUM**

To:

Acting Director, Bureau of Budget and Management Research

From:

Administrator, Guam Environmental Protection Agency

SUBJECT:

**FY 06 REVISED BUDGET** 

Hafa Adai! Attached is Guam EPA's FY 06 Revised Budget Request.

It is Guam EPA's intent to request \$651,531 directly from the legislature under miscellaneous appropriations or the Governor's transfer authority. This request is in light of the ongoing Ordot Dump Consent Decree which includes household hazardous waste cleanup, storage, disposal, etc.

Should you have any questions or need additional information, you can contact Sandy Paulino at 475-1658/9. Dangkolo na Si Yu'os Ma'ase.

FRED M. CASTRO

Attachment

4

#### [APPENDIX C]

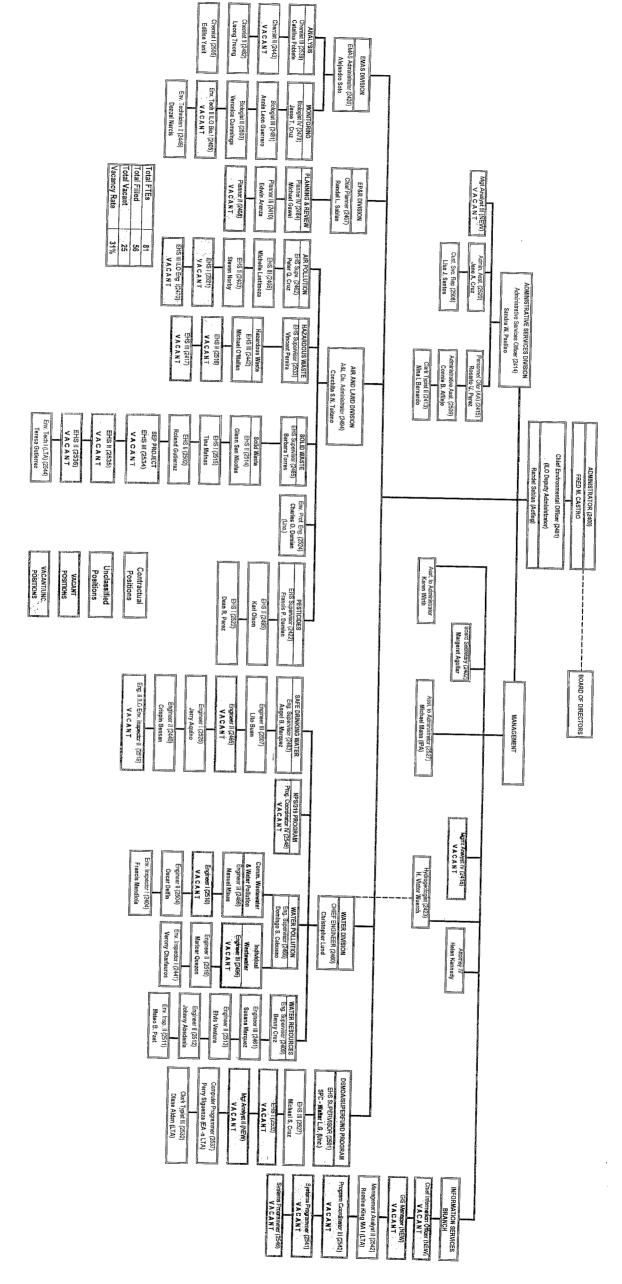
## Arrangement of Budget Package For Submission to BBMR:

- > Memorandum / Transmittal to BBMR
- > Agency Budget Certification
- > Departmental Organizational Chart
- > Agency Narrative Form [BBMR AN-N1]
- **▶** Decision Package Form [BBMR DP-1]
- > Program Budget Digest Form(s):
  - Budget Digest Form [BBMR BD-1]
  - Off-Island Travel Form [BBMR TA-1] (Schedule A)
  - Operational Requirements [BBMR96A] (Schedules  $B \sim F$ )
- > Agency Staffing Pattern [BBMR SP-1]
- > Federal Program Inventory [BBMR FP-1]
- > Equipment / Capital Listing / Office Space Requirements [BBMR EL -1]

# Government of Guam Fiscal Year 2006 Budget

## **Agency Budget Certification**

Agency: Guam Environmental Protection Agency	
Agency Head: Fred M. Castro, Administrator	
This is to certify that I have carefully reviewed the attac amounts requested therein, to be sufficient to execute the department for Fiscal Year 2006. I further certify the accuradocument.	mission, goals, and objectives of this
Agency Head: (Signature)	Date: 2/21/05



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

FUNCTION: <u>Land, Housing and Natural Resources</u>

AGENCY: Guam Environmental Protection Agency

#### **MISSION STATEMENT:**

"It is hereby declared to be the public policy of this Island of Guam that a high quality environment be maintained at all times to guarantee an enjoyable life for all people present and in the future, and that environmental degradation of the quality of land, water, and air by any pollutants, including all physical, chemical and biological agents, should not be allowed." (§45102, 10 GCA, Chapter 45)

#### **GOALS AND OBJECTIVES:**

Guam EPA provides for the continued implementation throughout the Island of Guam, inclusive of air, land and water. GEPA also provides enforcement, permitting and public service through the various programs such as Water, Solid & Hazardous Waste, Air Pollution, etc. Protection of Guam's waters, land and air are paramount to the Agency. Aside from administration/administrative services and environmental planning & review, GEPA provides policy development and direction, planning, management and implementation of the following major environmental programs:

Solid Waste Management
Hazardous Waste Management
Water Pollution Control
Pesticides Enforcement
Defense and State Memorandum
of Agreement Program (DSMOA)

Safe Drinking Water
Water Resources Management
Air Pollution & Radon
Env. Monitoring Services
Information Services Branch
Analytical Services



#### Decision Package FY 2006

DEPARTMENT: Guam Environmental Protection Agency Division/Section: Summary

Program Title: Guam Environmental Protection Agency

#### **Activity Description:**

The Guam Environmental Protection Agency, statutorily and under Government of Guam standards, is a unique, semiautonomous and board-controlled (9 members), and substantially federally funded agency. It is essentially the only entity in the government configured to cover the full range of state level functions and programs and maintain an active, comprehensive and progressive federal-state alignment with US EPA, Region IX since 1973.

Guam EPA provides for the continued implementation throughout the Island of Guam, inclusive of air, land and water. GEPA also provides enforcement, permitting and public service through the various programs such as Water, Solid & Hazardous Waste, Air Pollution, etc. Protection of Guam's waters, land and air are paramount to the Agency. Aside from administration/administrative services and environmental planning & review, GEPA provides policy development and direction, planning, management and implementation of the following major environmental programs:

Solid Waste Management
Hazardous Waste Management
Water Pollution Control
Pesticides Enforcement
Defense and State Memorandum
of Agreement Program (DSMOA)

Safe Drinking Water
Water Resources Management
Air Pollution & Radon
Environmental Monitoring Services and Analytical Services
Public Information, Outreach and Educational Services

#### Major Objectives(s):

- -Implement all mandates and eventually obtain Primacy (title given for full control of permitting, compliance and enforcement actions) of all mandated programs, regulations and functions in order to become as self-sufficient as possible.
- -Implement specific federal and local statutes and regulations, specifically the rulemaking, permitting, inspections, compliance monitoring and enforcement of the Air Pollution Control Program, Hazardous Waste Management Program, Solid Waste Management Program, Pesticides Enforcement Program, Supplemental Environmental Project, and Underground Storage Tanks/Leading Underground Storage Tanks (UST/LUST).
- -Provide strong management, technical and administrative support to the Board of Directors, top management and the public. To seek autonomy as a long term goal.
- -To ensure that Department of Defense (DoD) services properly manage hazardous wastes in compliance with federal and local mandates so as to prevent future threat to human health and the environment of DoD facilities, FUDs and those lands slated to be returned to the Government of Guam.
- -To provide monitoring and analytical support to Guam EPA's regulatory programs through comprehensive water and air quality monitoring programs and certified analytical services capacity.
- -To improve the multi-agency wetland protection program or adopt and implement a new protection program administered by the Agency to accomplish the management measures outlined in the Guam Wetland Conservation Plan; to assist in the development of an integrated environmental compliance program with emphasis on marine and wetland water quality certification and compliance; to assist in the development and implementation of the first comprehensive Guam Seashore Reserve Plan and new or revised zoning code and land use plan for Guam; and to represent the Agency as directed by the Administrator in al manners of development review, planning and consultative services, policy initiatives and on task forces, committees and work groups.
- -To develop and implement priority improvements to the Guam EPA's information technology infrastructure in order to meet the requirements of the Government and the National Environment Information Exchange Network, to include public affairs and educational outreach initiatives and programs.



Short-Term Goals:
-Implementation of work plan objectives to ensure activities are accomplished and funding is continued for subsequent

Workload Output							
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request				
Meetings/Workshops/Inspections	483	507	533				
Document Review	190	200	209				
Correspondence Drafted	7,941	8,338	8,755				
Financial/Personnel Documents Processed	845	887	932				
Teleconferences	53	56	58				

SUMMARY

Agency: Program: Guam Environmental Protection Agency

TOTAL FTEs

	Ψ							
					7	Governor's Request		
AS400		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fand	US EPA	DSMOA	(Special Funds)	(C+D+E)
	DEDCONDET CENTERED							
111	PERSONNEL SERVICES	22.0.7.4.4		T				
112	Regular Salaries/Increments	\$1,945,644	\$2,486,647	So	\$2,720,242	\$169,890	\$102,148	\$2,992,2
113	Overtime/Special Pay Benefits	701.121	0	0	0		0	
113	TOTAL PERSONNEL SERVICES	\$2,447,078	702,220 \$3,188,867	50	851,219	60,232	36,376	947,8
	TOTAL TERSOTTIEL SERVICES	32,447,078	33,188,807]	30	\$3,571,461	\$230,122	\$138,524	\$3,940,1
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$267,384	\$229,660	\$0	\$200,000	\$15,739	SO	\$215,7
	8		0227,000		3200,000	915,759		3213,7
230	CONTRACTUAL SERVICES:	1,573,601	1,413,179	0	452,635	0	294,695	747,3
			***************************************				27 1,07 0	
233	OFFICE SPACE RENTAL:	0	0	0		0	0	
240	SUPPLIES & MATERIALS:	137,351	73,642	0	24,000	0	13,000	37,0
						V-V-1		· · · · · · · · · · · · · · · · · · ·
250	EQUIPMENT:	19,289	23,480	0	3,376	0	4,880	8,2
280	SUB-RECIPIENT/SUBGRANT:	261,273	0	0	0.	0	0	
290	MISCELLANEOUS: (Administrative Costs)		0	0	0	0	0.	
	TOTAL OPERATIONS	\$2,258,898	\$1,739,301	\$0	\$680,011	\$15,739	\$312,575	\$1,008,32
		$\neg$						
	UTILITIES			1				
361	Power	\$43,717	\$65,000	50	\$39,000	\$0	\$9,000	\$48,00
362	Water/ Sewer	2,202	21,660	9.	12,240	0	2,500	14,7
363	TOTAL UTILITIES	48,419	49,000	0	44,330	0	6,400	50,73
	TOTAL UTILITIES	\$94,338	\$135,660	\$0	895,570	\$0	\$17,900	\$113,47
701	INDIRECT COST	\$26,713	\$14,445	Se				
701	INDIRECT COST	526,/13	314,445	50	S0	\$4,761	SO	\$4,76
450	CAPITAL OUTLAY	\$238,442	\$211,000	So	\$26,300	so	so	\$26.20
		3250,112	3211,000	30		301	30	\$26,30
	TOTAL APPROPRIATIONS	\$5,065,469	\$5,289,273	so	\$4,373,342	\$250,622	\$468,999	\$5,092,963
	The state of the s		40,100,100		04,070,042	\$250,022	\$400,222	33,072,703
	FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED			0	4	3	0	
	CLASSIFIED			0	68	3	3	7
	TOTAL ETE							



#### Schedule B- Contractual

		Unit	Total Price		Funded in FY 2005?	
Item	Quantity	Price			Yes	No .
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$23,444	\$	23,444.00	X	
IPA/IAG Agreements	1	\$347,500	\$	347,500.00	X	
Clean Water Action Plan Projects	1	\$228,072	\$	228,072.00	X	
Internet/Email	1	\$17,500	\$	17,500.00	X	
Attorney Contract	1	\$103,214	\$	103,214.00	X	
Film Processing	1	\$1,200	\$	1,200.00	X	
Local Training	1	\$4,200	\$	4,200.00	X	
Printing/Adv/Mem/Subscriptions	1	\$21,000	\$	21,000.00	X	
Postage	1	\$1,200	\$	1,200.00	X	
	1000					
Total Contractual			\$	747,330.00	to the property of the second	

#### Schedule C - Supplies & Materials

	Unit	Total		Funded in FY 2005?		
Item	Quantity	Price		Price	Yes	No
Office/Computer Supplies	1	\$2,066	\$	2,066.00	X	
Field/Emergency Response Supplies	1	\$1,107	\$	1,107.00	X	
Fuel/Lubricant (21 vehicles)	1	\$23,000	\$	23,000.00	X	
Laboratory Supplies	1	\$10,827	\$	10,827.00	X	
Total Supplies & Materials		\$	37,000.00			

#### Schedule D - Equipment

		Unit	Init Total Funded		FY 2005?
Item	Quantity	Price	Price	Yes	No
Field/Emergency Response Equipment	1	\$3,700	\$3,700	X	
Office/Computer Equipment	1	\$3,200	\$3,200	X	
Environmental Books	1	\$540	\$540	X	
Laboratory Equipment	2	\$408	\$816	X	
Total Equipment			\$8,256		

#### Schedule E - Miscellaneous

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
A CONTRACTOR OF THE CONTRACTOR			\$0	X	
			\$0		
			\$0		
			\$0		
Total Miscellaneous		\$0			

#### Schedule F - Capital Outlay

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Computer Equipment for Computer Network	3	\$2,500	\$7,500	X	
Office Equipment/Furniture	8	\$750	\$6,000	X	
Laboratory Equipment	1	\$4,300	\$4,300	X	
Other - DSMOA (Ofc Equipment/Furniture)	1	\$8,500	\$8,500	X	
CONTROL ABOUT TO THE PARTY OF T					
Total Capital Outlay			\$26,300		

SUMMARY

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#### Government of Guam Fiscal Year 2005 Budget Equipment / Capital and Space Requirement

Function: Land, Housing and Natural Resources
Agency: Guam Environmental Protection Agency
Program: Summary

EQUIPMENT/CAPITAL LISTING: Description	Quantity	Percentage of Use	Comments
PC Workstations	57	100%	
Laptops	3	80%	
Servers	2	100%	
Other Network Equipment	6	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program		Total Program Space	
(for Fersonnei and Equipment/Capital)	Space (Sq. Ft.):	Description Control	Occupied (Sq. Ft.):	
	Common Post	Percent of Total		Comments
Description	Square Feet	Program Space		
				Lease pending clarification by Ancestral
Cal Lab Building - #15-6101	8,732	100%	8,732	Lands Commission @ estimated \$1.00/Sq.ft.
Pac Div Building - #17-3304	7,194	100%	7,194	Lease with GIAA
	<del></del>	****		
		· · · · · · · · · · · · · · · · · · ·		



Function: Land, Housing and Natural Resources
Agency: Guam Environmental Protection Agency
Program: US EPA CONSOLIDATED GRANT

			-	,		-		
						Governor's Request	t	
AS400		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Funds)	(C+D+E)
Cour	report of ration Classification	1 Encountraces	Devel	_ ruu	USEIA	DSMOA	(Special Fullus)	(C+D+E)
	PERSONNEL SERVICES							
	***************************************			1				
111	Regular Salaries/Increments	\$1,897,128	\$2,038,469	So	\$2,720,242	S0	SO	\$2,720,242
112	Overtime/Special Pay		0	0	0		0	0
113	Benefits	492,055	612,178	0	851,219	0	0	851,219
	TOTAL PERSONNEL SERVICES	\$2,389,183	\$2,650,647	S0	\$3,571,461	S0	So	\$3,571,461
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$254,764	\$155,000	\$0	\$200,000	SO	SO	\$200,000
					,			
230	CONTRACTUAL SERVICES:	1,347,465	840,375		452,635	0	0	452,635
230	CONTRACTUAL SERVICES.	1,347,403	840,373		432,033			432,033
233	OFFICE SPACE RENTAL:	0	0	0		0	0	0
240	SUPPLIES & MATERIALS:	127,428	44,132	0	24,000	0	0	24,000
250	EQUIPMENT:	18,302	5,954	0	3,376	0	0	3,376
280	SUB-RECIPIENT/SUBGRANT:	261,273	0	0	0	0	0	0
290	MISCELL ANDOLIS (Administration Control		0		0	0	0	
290	MISCELLANEOUS: (Administrative Costs)		- 0	0			0	0
	TOTAL OPERATIONS	\$2,009,232	\$1,045,461	S0	\$680,011	\$0	\$0	\$680,011
	UTILITIES							
361	Power	\$40,268	\$37,000	\$0	\$39,000	S0	80	\$39,000
362	Water/ Sewer	1,701	13,000	0	12,240	0	0	12,240
363	Telephone/ Toll	29,224	23,000	0	44,330	0	0	44,330
	TOTAL UTILITIES	\$71,193	\$73,000	\$0	\$95,570	SO	Se	\$95,570
701	INDIRECT COST	SO.	so	So	so	80	80	SO
701	Handsel cool		301	30	301	30	30	30
1.50	CADITAL OUTLAN	2200 000		so				244 200
450	CAPITAL OUTLAY	\$208,855	\$110,000	50	\$26,300	S0	Se	\$26,300
				1 1				
	TOTAL APPROPRIATIONS	\$4,678,463	\$3,879,108	\$0	\$4,373,342	\$0	\$0	\$4,373,342
	FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED		4	0	4	0	0	4
	CLASSIFIED		68	0	68	0	0	68
	TOTAL FTES	0	72	1	72	0	0	72
	TOTAL FIES		72]	<u> </u>	72	0	<u> </u>	72



#### Schedule B- Contractual

	[	Unit	Total	Funded i	n FY 2005?
Item	Quantity	Price	Price	Yes	No
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$0	\$ -	X	
IPA/IAG Agreements	1	\$347,500	\$ 347,500.00	X	
Clean Water Action Plan Projects	1	\$105,135	\$ 105,135.00	X	
Internet/Email	1	\$0	\$ -	X	
Attorney Contract	1	\$0	\$ -	X	
Film Processing	1	\$0	\$ -	X	
Local Training	1	\$0	\$ -	X	
Printing/Adv/Mem/Subscriptions	1	\$0	\$ -	X	
Postage	1	\$0	\$ -	X	
Total Contractual			\$ 452,635.00		

#### Schedule C - Supplies & Materials

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Office/Computer Supplies	1	\$286	\$ 286.00	X	
Field/Emergency Response Supplies	1	\$0	\$ -	X	
Fuel/Lubricant (21 vehicles)	1	\$16,067	\$ 16,067.00	X	
Laboratory Supplies	1	\$7,647	\$ 7,647.00	X	
Total Supplies & Materials			\$ 24,000.00		

#### Schedule D - Equipment

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Field/Emergency Response Equipment	1	\$1,140	\$1,140	X	
Office/Computer Equipment	1	\$2,166	\$2,166	X	
Environmental Books	1	\$70	\$70	X	
Laboratory Equipment	2	\$0	\$0	X	Carrier of the Control of the Contro
The state of the s					
Total Equipment	W. C.		\$3,376		

#### Schedule E - Miscellaneous

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
The state of the s			\$0	X	
The state of the s			\$0		
A STATE OF THE PARTY OF THE PAR			\$0		
Management and Assessment of the second problem of the second prob			\$0		
Total Miscellaneous	1000	, , , , , , , , , , , , , , , , , , ,	\$0		

#### Schedule F - Capital Outlay

	<u> </u>	Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Computer Equipment for Computer Network	3	\$2,500	\$7,500	X	
Office Equipment/Furniture	8	\$750	\$6,000	X	
Laboratory Equipment	1	\$4,300	\$4,300	X	
Other - DSMOA (Ofc Equipment/Furniture)	1	\$8,500	\$8,500	X	
Total Capital Outlay			\$26,300		

US EPA Consolidated Grant

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: Administration/Administrative Services Programs Division
FUND: US EPA CONSOLIDATED GRANT
Ratio: 100% Federal

	12	⊒	6	9	တ	7	တ	5	4	ယ	2	-	No.				
	NEW	2418	2508	2512	2402	2509	2413	2415	2414	2423	2401	2400	N <sub>0</sub>	Pos		(A)	
Subtotal: Administration/Administrative Services	Management Analyst III	Management Analyst IV	Customer Svcs. Representative	Administrative Assistant	Board Secretary	Administrative Assistant	Clerk Typist II	Administrative Assistant	Administrative Services Officer	Hydrogeologist	Deputy Administrator	Administrator	Title	Position		(B)	25,112
inistrative Services	VACANT	VACANT	Lisa J. Santos	Jane A. Cruz	Margaret Aguilar (Unc.)	Connie B. Affleje	Nina I. Bernardo	Rosario U. Perez	Sandra W. Paulino	H. Victor Wuerch	Randel Sablan (Unc.)	Fred M. Castro (Unc.)	Incumbent	Name of		(C)	
ı	M1	Z	돐	=======================================	110	14	E15	===	N10	R14	L-5	L-4	Step	Grade/		(D)	1 undir
			H6	112		15	E16	112	N11	R15			Step	Grade/Grade/	Incr		тпрас ву Берагиненс
-	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	(%)	Prg.		(E)	пиеш
\$477,180	\$28,678	\$31,064	\$24,968	\$33,206	\$32,083	\$25,399	\$29,673	\$33,206	\$46,596	\$76,154	\$55,303	\$60,850	Salary			(F)	
S													0/T/			(G)	
şo													O/T/ Special*			(H)	
			06/04/06	05/13/07		08/20/06	07/17/06	07/08/06	01/16/07	10/01/05			Date			$\Xi$	
			6 4	7 0		6	6 2	6 2	7 0	5 12			 Mos (E	Increment			
\$3,477	SO	\$0	\$333	\$0		\$111	\$173	\$194	\$0	\$2,666	\$0	\$0	(E*Amt.)	ent (	т-	(J)	
\$480,657	\$28,678	\$31,064	\$25,301	\$33,206	\$32,083	\$25,510	\$29,846	\$33,400	\$46,596	\$78,820	\$55,303	\$60,850	Subtotal	F+G+H+J)		(K)	
\$100,025	\$5,968	\$6,464	\$5,265	\$6,910	\$6,676	\$5,309	\$6,211	\$6,950	\$9,697	\$16,402	\$11,509	\$12,663	(K *20.81%)	Retire		(L)	
\$0	\$0	\$0	\$0	\$0	0\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(K *20.81%) (\$4.36*26PP*E) (6.2% * K) (1.45%*K)	Retire(DDI)	BI	(M)	
0	0	0	0	0	0	0	0	0	0	0	0	0	) (6.2%	Soc.Sec.	BENEFITS	(N)	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	* K) (1.4	_			
\$6,970	\$416	\$450	\$367	\$481	\$465	\$370	\$433	\$484	\$676	\$1,143	\$802	\$882	5%*K)	Medicare		0)	
\$1,836	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	(153*E)	Life		( <b>P</b> )	
	М3	М3	MO	M2	MO	МЗ	M1	M2	M3	M1	M3	M2	 Class	Med			
	D3	D3	D0	D2	D0	D3	D1	D2	D3	D1	D3	D2	Class (	Dent			
\$31,779	\$3,947	\$3,947	\$0	\$3,102	\$0	\$3,947	\$1,369	\$3,102	\$3,947	\$1,369	\$3,947	\$3,102	Prem.*E)	Medical		(Q)	Input by Department
\$3,422	\$446	\$446	\$0	\$298	\$0	\$446	\$149	\$298	\$446	\$149	\$446	\$298	Prem.*E)	Dental		(R)	artment
\$144,031	\$10,930	\$11,461	\$5,785	\$10,945		\$10,225	\$8,315	\$10,988	\$14,918	\$19,216	\$16,856	\$17,098	(Prem.*E) (Prem.*E) (LthruR)	Benefits	Total	(S)	
\$624,689	\$39,608	\$42,525	\$31,086	\$44,151	\$39,378	\$35,735	\$38,161	\$44,387	\$61,514	\$98,036	\$72,159	\$77,948	(K+S)	TOTAL		$\mathfrak{T}$	

[BBMR SP-2]

AGENCY: Guam Environmental Protection Agency

AGENCY: Guam Environmental Protection Agency PROGRAM: AIR AND LAND PROGRAMS DIVISION

FUND: US EPA CONSOLIDATED GRANT

Ratio: 100% Federal

의왕 23 24 25 25 26 27 27 22 23 Z 2516 2522 2403 2515 2470 2521 2406 2514 2495 NEW EHS Supervisor - H/W 2524 2485 2502 2442 2462 2422 2492 Pos. No.  $\widehat{A}$ Env. Health Spec. II - S/W EHS III - H/W (ILO EHS I) Env. Health Spec. II - Air Env. Health Spec. 1 - Air EHS Supervisor - S/W EHS Supervisor -Pesticides Env. Health Spec. II - H/W Env. Health Spec. I - Pesticides Env. Health Spec II - Pesticides Env. Health Spec. I - S/W Env. Prof Engineer - S/W (SPC) EHS I - Air - ILO Env. Eng. I Env. Health Spec. III - Air Poll. Env. Health Spec. II - S/W Air and Land Programs Admin. Subtotal - Air and Land Programs Division Env. Health Spec. III - H/W EHS Supervisor - Air Position Title <u>в</u> Steven Norby Dean Perez VACANT Barbara Torres
C. Omar Damian (Unc.) Michael O'Mallan VACANT Michelle Lastimosa VACANT Karl Olson Conchita Taitano eresa Gutierrez (LTA) Glenn SanNicolas Tina Mafnas Vincent Pereira Roland Gutierrez rancis P. Damian eter Q. Cruz Incumbent Name of (C) M10 Grade/Grade Input by Department Ξ 증 N7 N9 №5 M4 N10 멀  $\overline{\mathbf{g}}$ 8 조 Step Incr <u>~</u> N10 N 1 P12 12 19 W8 M6 <u>N</u>5 N20 19 67 0% 0% 0% 0% Prg. (%) 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% (E) 0% Salary (F) \$706,587 \$21,656 \$28,678 \$26,520 \$27,738 \$37,128 \$36,984 \$43,018 \$45,043 \$26,520 \$35,848 \$37,128 \$34,056 \$41,936 \$37,128 G) \$0 \$0 **% 8**0 \$0 \$0 \$0 \$ 8 8 \$0 \$ Special\* (H) 8 **8** \$0 **%** \$0 8 \$0 **\$0** \$ 01/02/07 08/25/07 07/03/06 08/06/06 01/21/07 Date 10/14/06 05/01/07 06/23/06 Ξ 10/28/05 Mos (E\*Amt.  $(\mathbf{J})$ \$3,927 \$1,294 \$385 BENEFITS (F+G+H+J)Subtotal  $\widetilde{\mathbf{x}}$ \$710,514 \$28,678 \$41,936 \$28,123 \$37,128 \$38,278 \$21,656 \$43,018 \$45,043 \$36,207 \$34,355 \$37,128 \$64,432 \$26,520 \$26,520 \$37,460 \$46,596 \$57,543 (K \*20.81%)(\$4.36\*26PP\*E) (6.2% \* K) (1.45%\*K) (153\*E) Class | Class Retire (L) \$147,858 \$8,568 \$5,519 \$5,968 \$7,726 \$5,852 \$7,966 \$7,726 \$8,727 **\$4,507** \$8,952 \$9,373 \$7,535 \$5,519 \$7,795 \$9,697 Retire(DDI) (M) S % **୪ ୪ ୪** \$ 08 08 8 8 8 Soc.Sec. | Medicare (N (0) \$9,370 \$447 \$409 \$483 \$385 \$358 \$481 \$358 \$450 \$624 \$676 \$416 \$63 Life \$2,907 (P) \$153 \$153 \$153 \$153 \$153 \$153 \$153 \$153 \$153 \$153 Med 8 M3 ≅3 Dent (Prem.\*E) (Prem.\*E Input by Department Medical \$58,606 \$3,947 \$3,947 \$3,102 \$3,947 \$3,102 \$3,947 \$3,947 \$3,947 \$3,947 Dental (R) \$6,249 \$446 \$298 \$149 \$446 \$446 \$298 \$446 \$446 \$298 \$298 \$298 \$446 \$298 \$298 \$446 (LthruR) Benefits Total \$207,982 (S) \$11,244 \$14,207 \$11,017 \$14,593 \$19,048 \$12,291 \$10,400 \$13,411 \$8,180 TOTAL (K+S) (E) \$918,496 \$32,57 \$49,004 \$32,056 \$26,72 \$50,91 \$39,37 \$47,23 \$49,41 \$49,522 \$56,429 \$59,25 \$34,700 \$48,75 \$45,651 \$61,189 \$83,480 \$35,40 \$69,590

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: WATER PROGRAMS DIVISION
FUND: US EPA CONSOLIDATED GRANT
Ratio: 100% Federal

	52	51	50	49	48	47	46	45	44	43	42	41	40	39	38	37	36	33	34	జ	8	No.					_
	2404	2461	2504	2507	2525	2518	2519	2510	2513	2512	2409	2511	2441	2440	2465	2496	2486	2483	2466	2548	2460	No.	Pos.		(A)		The state of
Subtotal: Water Programs Division	Env. Inspector I - WPC	Engineer III - WRM	Engineer II - WPC	Engineer III-SDW	Engineer I - SDW	Engineer II - SDW	Engineer II - WPC	Eng. II - WPC (ILO Eng.I)	Engineer II - WRM	Eng. II (ILO I)- WRM	Engineer SupvWRM	Env. Inspector II - WPC	Env. Inspector I - WPC	Eng. II (ILO Env. Insp. II) - SDW	Engineer II - SDW	Engineer III - WPC (ILO II)	Engineer III - WPC	Engineer SupvSDW	Engineer Supv WPC	Program Coord. IV - NPS	Chief Engineer	Title	Position		(B)		
sion	Francis Mendiola	Susana Marquez	Oscar Delfin	Lito Buan	VACANT	VACANT	VACANT	Maricar Quezon	Elvis Ventura	Johnny Abedania	Benny Cruz	Mateo Paet	Verony Charfauros	VACANT	Jerry Aquino	VACANT	Manuel Minas	Angel Marquez	Domingo Cabusao	VACANT	Christopher Lund	Incumbent	Name of		(C)		
	చ	N4	M6	N13	드	M	Mi	<u>M</u> 1	<u>×</u> 1	M5	P10	J8	12	MI	M6	N1	N6	P13	P19	H	Rii	Step	Grade/Grade/		(D)	a andur	Innut h
	14	N5	M7	N14				M2	M2	M6	P11	99	ಪ		M7		N7	P14	P20		R12	Step	Grade/	Incr		трис ву Берагенен	Dana
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	(%)	Prg.		(E)	i meni	ut-mont
\$810,868	\$24,062	\$36,889	\$37,282	\$51,662	\$26,520	\$28,678	\$28,678	\$28,678	\$28,678	\$35,848	\$55,274	\$32,119	\$22,726	\$28,678	\$37,282	\$31,064	\$40,383	\$61,283	\$75,333	\$31,064	\$68,687	Salary			(F)		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0/T/			(G)		100 000
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Special*			(H)		
	08/28/06	02/02/06	04/16/06	02/02/06				10/07/05	12/01/05	01/12/06	01/19/07	04/07/06	11/29/05		10/04/05		08/02/06	07/09/07	09/01/07		11/20/06	Date	Increment		(1)		
		8	5	8				12		8	8		10		12		2	0	0		0	Mos (					
\$12,121	\$111	\$1,294	\$598	\$1,205	SO	\$0	SO	\$1,793	\$1,494	\$956	\$1,290	\$574	\$1,113	\$0	\$1,434	\$0	\$259	\$0	\$0	\$0	\$0	E*Amt.)			(J)		
\$822,989	\$24,173	\$38,183	\$37,880	\$52,867	\$26,520	\$28,678	\$28,678	\$30,471	\$30,172	\$36,804	\$56,564	\$32,693	\$23,839	\$28,678	\$38,716	\$31,064	\$40,642	\$61,283	\$75,333	\$31,064	\$68,687	Subtotal	(F+G+H+J)	BENEFITS	(K)		
\$171,264	\$5,030	\$7,946	\$7,883	\$11,002	\$5,519	\$5,968	\$5,968	\$6,341	\$6,279	\$7,659	\$11,771	\$6,803	\$4,961	\$5,968	\$8,057	\$6,464	\$8,458	\$12,753	\$15,677	\$6,464	\$14,294	(K *20.81%)	Retire		(L)		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(K *20.81%)(\$4.36*26PP*E)(6.2% * K)(1.45%*K)	Retire(DDI)		(M)		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90	\$0	6.2% * K) (	Soc.Sec.		(N)		
\$11,933	\$351	\$554	\$549	\$767	\$385	\$416	\$416	\$442	\$437	\$534	\$820	\$474	\$346	\$416	\$561	\$450	\$589	\$889	\$1,092	\$450	\$996	_	Medicare		(0)		
\$3,213	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	(153*E)	Life		(P)		
	МЗ	M3	M2	M3	M3	M3	M3	M3	M3	M3	МЗ	OW	M3	M2	M3	M3				МЗ	MO	Class	Med				
	D3	D3	D2	EQ.	£Q.	D3	D3	DЗ	D3	D3	D3	00	D3	D2	D3	D3	밇	D3	8	D3	8	Class	Dent				_
\$69,356	\$3,947	\$3,947	\$3,102	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$0	\$3,947	\$3,102	\$3,947	\$3,947	\$3,947	\$3,947	\$0	\$3,947	0\$	(Prem.*E) (Prem.*E)	Medical		(Q)	Input by Department	
\$7,732	\$446	\$446	\$298	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$0	\$446	\$298	\$446	\$446	\$446	\$446	\$0	\$446	\$0	 (Prem.*E)	Dental	-	(R)	partment	
\$263,498	\$9,927	\$13,046	\$11,985	\$16,314	\$10,449	\$10,930	\$10,930	\$11,329	\$11,262	\$12,739	\$17,137	\$7,430	\$9,853	\$9,937	\$13,164	\$11,461	\$13,593	\$18,188	\$16,922	\$11,461	\$15,443	(LthruR)	Benefits	Total	(S)		
\$1,086,487	\$34,100	\$51,229	\$49,864	\$69,182	\$36,969	\$39,608	\$39,608	\$41,800	\$41,434	\$49,543	\$73,701	\$40,123	\$33,692	\$38,615	\$51,880	\$42,525	\$54,235	\$79,471	\$92,255	\$42,525	\$84,130	(K+S)	TOTAL		Ŧ		

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: ENVIRONMENTAL MONITORING & ANALYTICAL SERVICES DIVISION
FUND: US EPA CONSOLIDATED GRANT
Ratio 100% [Input by Department]

	දි	┢	8	-	58	57	56	+	54	53	Z <sub>0</sub> .		-			
	2539	2480	2505	2479	2446	2482	2443	2481	2503	2420	No.	Pos.		(A)		
Subtotal: Environmental Monitoring & Analytical Svcs.	Chemist III	Biologist I	Chemist I	Biologist IV	Environmental Technician II	Chemist II	Chemist II	Biologist III	Biologist II	EMAS Administrator	Title	Position		(B)		
itoring & Analytical Svcs.	Catalina Poblete	VACANT	Edaliza Yanit	Jesse T. Cruz	Danzel Narcis	Luong Truong	VACANT	Anna M. Leon Guerrero	Veronica Cummings	Alejandro Soto	Incumbent	Name of		(C)		
	MI	<b>K</b> 5	25	N10	4	16	18	M9	1.9	P8	Step	Grade/Grade/		(D)		Input b
	M12		K3	N11	115	17		M10	L10	Р9	Step	Grade/	Incr			Input by Department
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	(%)	Prg.		(E)	-	rtment
\$376,767	\$44,524	\$30,820	\$26,197	\$46,596	\$25,399	\$34,476	\$37,128	\$41,584	\$38,454	\$51,589	Salary			(F)		
80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	 O/T/ Special*			(G)	The second second	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	pecial*			(H)	3	
	10/18/06		09/17/06	05/27/07	07/04/06	09/14/06		08/04/06	05/15/06	04/03/06	Date	Increment		(I)		
	0,		5	7 0	6 3	6 1		6 2	5	6	Mos	Ē				
\$5,128	\$0	\$0	\$128	\$0	\$3,177	\$111	\$0	\$239	\$553	\$922	(E*Amt.)			(J)		
\$381,895	\$44,524	\$30,820	\$26,325	\$46,596	\$28,576	\$34,587	\$37,128	\$41,823	\$39,007	\$52,511	Subtotal	(F+G+H+J)	BENEFITS	(K)		
\$79,472	\$9,265	\$6,414	\$5,478	\$9,697	\$5,947	\$7,197	\$7,726	\$8,703	\$8,117	\$10,927	(K *20.81%) (\$4.36*26PP*E) (6.2% * K) (1.45%*K)	Retire		(L)		
SO.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4.36*26PP*E	Retire(DDI)		(M)		
SO	\$0	\$0	\$0	\$0	\$0	\$0	30	\$0	\$0	\$0	) (6.2% * K)	Soc.Sec.		(N)		
\$5,537	\$646	\$447	\$382	\$676	\$414	0 \$502	\$538	\$606	0 \$566	0 \$761	) (1.45%*K	Medicare		(0)		
\$1,530	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	(153*E)	Life		(P)		
	M2	МЗ	M2	M2	₩2	M1	M3	M3	МЗ	M3	Class	Med				
	D2	D3	D2	D2	D2	머	D3	D3	D3	D3	Class	Dent				
\$33,512	\$3,102	\$3,947	\$3,102	\$3,102	\$3,102	\$1,369	\$3,947	\$3,947	\$3,947	\$3,947	(Prem.*E) (Prem.*E) (Lthru R	Medical		(Q)	The second second	Input by Department
\$3,571	\$298	\$446	\$298	\$298	\$298	\$149	\$446	\$446	\$446	\$446	Prem.*E)	Dental		(R)	the religion of the second second	partment
\$123,623	\$13,464	\$11,407	\$9,413	\$13,925	\$9,914	\$9,370	\$12,811	\$13,856	\$13,229	\$16,235	(LthruR)	Benefits	Total	(S)		
\$505,518	\$57,988	\$42,227	\$35,738	\$60,521	\$38,489	\$43,956	\$49,939	\$55,679	\$52,235	\$68,745	(K+S)	TOTAL		(T)		

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: ENVIRONMENTAL PLANNIG & REVIEW DIVISION
FUND: US EPA CONSOLIDATED GRANT

Ratio: 100% Federal

	\$43,018 \$0 \$0 03/22/07 0 \$126,816 \$0 \$0	\$0 \$0 03/22/07 0 \$0 \$0 \$0 \$1,337	\$0 \$0 03/22/07 0 \$0 \$0	\$0 \$0 03/22/07 0 \$0 \$43,018 \$0 \$0 \$1,337 \$128,153	\$0 \$0 03/22/07 0 \$0 \$43,018 \$8,952 \$0 \$0 \$1,337 \$128,153 \$26,669	\$0 \$0 03/22/07 0 \$0 \$43,018 \$8,952 \$0 \$0 \$0 \$0 \$1,337 \$128,153 \$26,669 \$0 \$0 \$0	\$0 \$0 03/22/07 0 \$0 \$43,018 \$8,952 \$0 \$0 \$624 \$153 \$0 \$0 \$1,337 \$128,153 \$26,669 \$0 \$0 \$1,858 \$459	\$0     \$0     03/22/07     0     \$0     \$43,018     \$8,952     \$0     \$0     \$624     \$153     M2       \$0     \$0     \$0     \$1,337     \$128,153     \$26,669     \$0     \$0     \$1,858     \$459	\$0 \$0 03/22/07 0 \$0 \$43,018 \$8,952 \$0 \$0 \$624 \$153 M2 D2 \$0 \$0 \$0 \$1,337 \$128,153 \$26,669 \$0 \$1,858 \$459	\$0     \$0     \$0     \$43,018     \$8,952     \$0     \$624     \$153     M2     D2     \$3,102       \$0     \$0     \$0     \$1,337     \$128,153     \$26,669     \$0     \$0     \$1,858     \$459     \$10,996	\$0 \$0 03/22/07 0 \$0 \$43,018 \$8,952 \$0 \$0 \$624 \$153 M2 D2 \$3,102 \$298 \$0 \$0 \$0 \$0 \$1,337 \$128,153 \$26,669 \$0 \$0 \$1,858 \$459 \$18,858 \$10,996 \$1,190
	02/01/06 8	8 \$1,337	8 \$1,337 \$58,615	8 \$1,337 \$58,615 \$12,198	8 \$1,337 \$58,615 \$12,198 \$0	8 \$1,337 \$58,615 \$12,198 \$0 \$0	8 \$1,337 \$58,615 \$12,198 \$0 \$0 \$850 \$153	8 \$1,337 \$58,615 \$12,198 \$0 \$0 \$850 \$153 M3	8 \$1,337 \$58,615 \$12,198 \$0 \$0 \$850 \$153 M3 D3	8 \$1,337 \$58,615 \$12,198 \$0 \$0 \$850 \$153 M3 D3 \$3,947	8 \$1,337 \$58,615 \$12,198 \$0 \$0 \$850 \$153 M3 D3 \$3,947 \$446
	05/27/06 4	4 \$614	4 \$614 \$52,203	4 \$614 \$52,203 \$10,864	4 \$614 \$52,203 \$10,864 \$0	4 \$614 \$52,203 \$10,864 \$0 \$0	4 \$614 \$52,203 \$10,864 \$0 \$0 \$757 \$153	4 \$614 \$52,203 \$10,864 \$0 \$0 \$757 \$153 M3	4 \$614 \$52,203 \$10,864 \$0 \$0 \$757 \$153 M3 D3	4 \$614 \$52,203 \$10,864 \$0 \$0 \$757 \$153 M3 D3 \$3,947	4 \$614 \$52,203 \$10,864 \$0 \$0 \$757 \$153 M3 D3 \$3,947 \$446
\$0 \$0		\$0 \$26	\$0 \$26,520 \$5,519	\$26,520	\$26,520 \$5,519	\$26,520 \$5,519 \$0	\$26,520 \$5,519 \$0 \$0 \$385 \$153	\$26,520 \$5,519 \$0 \$0 \$385 \$153 M3	\$26,520 \$5,519 \$0 \$0 \$385 \$153 M3 D3	\$26,520 \$5,519 \$0 \$0 \$385 \$153 M3 D3 \$3,947	\$26,520 \$5,519 \$0 \$0 \$385 \$153 M3 D3
O/T/ Special* Date	ate Mos	Mos (E*Amt.)	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal	Mos (E*Amt.) Subtotal (K*20.81%)(\$4.36*26PP*E)(6.2% * K)(1.45%*K)(153*E) Class (Prem.*E)(Prem.*E) (Prem.*E)
Incre	Increment		ment (F+G+H+J) Retire	(F+G+H+J) Retire Retire(DDI)	(F+G+H+J) Retire Retire(DDI) Soc.Sec.	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare Life	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare Life Med	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare Life Med Dent	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare Life Med	(F+G+H+J) Retire Retire(DDI) Soc.Sec. Medicare Life Med Dent Medical
		BENEFI	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS Total
(G) (H) (I)		) (J) (K)	(J)	(J) (K)	(J) (K) (L) (	(J) (K) (L) (M) (N) (O)	$(J) \qquad (K) \qquad (L) \qquad (M) \qquad (N)$	(J) (K) (L) (M) (N) (O)	(J) (K) (L) (M) (N) (O)	(J) (K) (L) (M) (N) (O) (P)	(J) $(K)$ $(L)$ $(M)$ $(N)$ $(O)$ $(P)$ $(Q)$
									Input by	Input by Department	Input by Department

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency

Ratio: 100% Federal PROGRAM: INFORMATION SERVICES BRANCH FUND: US EPA CONSOLIDATED GRANT

Pos.   Position   Name of   Friday   Price						2000	,    I		3	2	***************************************	200 200	201	-	3	3	2000	_	-	_	S EDA	TOTAL BEDSONNEL COSTS IIS EDA		
Table   Tabl	\$0 \$0 \$2,842 \$918 \$23,682 \$2,676 \$70,913	\$0 \$2,842 \$918 \$23,682	\$0 \$2,842 \$918	\$0 \$2,842	\$0 \$2,842	\$0 \$2,842	\$0		\$0		\$40,794	\$196,033	\$0		\$0	\$0	\$196,033				Branch	Subtotal: Information Services		
Input by Department	\$0 \$0 \$450 \$153 M3 D3 \$3,947 \$446 \$11,461	\$0 \$450 \$153 M3 D3 \$3,947	\$0 \$450 \$153 M3 D3	\$0 \$450 \$153 M3	\$0 \$450 \$153	\$0 \$450	SO		\$0		\$6,464	\$31,064	S0		80	\$0	\$31,064	100%		Z	Romina King (LTA-MAI)	Systems Programmer		72
C   C   C   C   C   C   C   C   C   C	\$0 \$0 \$450 \$153 M3 D3 \$3,947 \$446 \$11,461	\$0 \$450 \$153 M3 D3 \$3,947	\$0 \$450 \$153 M3 D3	\$0 \$450 \$153 M3	\$0 \$450 \$153	\$0 \$450	\$0		\$0	-	\$6,464	\$31,064	\$0		SO	\$0	\$31,064	100%		N1	VACANT	Systems Programmer		7
Imput by Department	\$0 \$0 \$416 \$153 M3 D3 \$3,947 \$446 \$10,930	\$0 \$416 \$153 M3 D3 \$3,947	\$0 \$416 \$153 M3 D3	\$0 \$416 \$153 M3	\$0 \$416 \$153	\$0 \$416	\$0		\$0	3	\$5,968	\$28,678	\$0		\$0	\$0	\$28,678	100%		M1	VACANT	Program Coordinator III		70
Input by Department	\$0 \$0 \$450 \$153 M3 D3 \$3,947 \$446 \$11,461	\$0 \$450 \$153 M3 D3 \$3,947	\$0 \$450 \$153 M3 D3	\$0 \$450 \$153 M3	\$0 \$450 \$153	\$0 \$450	\$0		\$0		\$6,464	\$31,064	\$0		\$0	\$0	\$31,064	100%		N1	VACANT	Management Analyst IV		69
Input by Department	\$0 \$0 \$490 \$153 M3 D3 \$3,947 \$446 \$12,072	\$0 \$490 \$153 M3 D3 \$3,947	\$0 \$490 \$153 M3 D3	\$0 \$490 \$153 M3	\$0 \$490 \$153	\$0 \$490	\$0		\$0		\$7,036	\$33,811	\$0		\$0	SO	\$33,811	100%		으	VACANT	GIS Manager		88
Input by Department	\$0 \$0 \$585 \$153 M3 D3 \$3,947 \$446 \$13,528	\$0 \$585 \$153 M3 D3 \$3,947	\$0 \$585 \$153 M3 D3	\$0 \$585 \$153 M3	\$0 \$585 \$153	\$0 \$585	\$0		\$0		\$8,397	\$40,352	\$0		\$0	\$0	\$40,352	100%		Q1	VACANT	Chief Information Officer		37
(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) (K)   Pos.   Position   Name of No.   Title   Incumbent   Step   Step   (%)   Salary   O/T/   Special*   Date   Mos   (E*Amt.)   Subtotal																								
Input by Department	(K *20.81%) (S4.36*26PP*E) (6.2% * K) (1.45%*K) (153*E)   Class   Class   (Prem.*E)   (Prem.*E) (L thru R)	(6.2% * K) (1.45%*K) (153*E) Class Class (Prem.*E) (Prem.*E)	)*26PP*E) (6.2% * K) (1.45% * K) (153*E)   Class   Class   (Prem.*E)	)*26PP*E) (6.2% * K) (1.45%*K) (153*E)   Class   Class	(6.2%  K) (6.2%  K) (1.45%  K) (153  E)   Class	)*26PP*E) (6.2% * K) (1.45%*K) (153*E)	5*26PP*E) (6.2% * K) (1.45%*K)	*26PP*E) (6.2% * K)	(*26PP*E)	(\$4.36	(K *20.81%)					O/T/ Spe		(%)	$\vdash$	Step   S		Title	No.	ō.
Input by Department	Retire(DDI) Soc.Sec. Medicare Life Med Dent Medical Dental Benefits	Soc.Sec. Medicare Life Med Dent Medical	Soc.Sec.   Medicare   Life   Med   Dent	Soc.Sec.   Medicare   Life   Med	Soc.Sec.   Medicare   Life   Med	Soc.Sec. Medicare	Soc.Sec.	Soc.Sec.	e(DDI)	Retire	Retire	(F+G+H+J)	ient	Incren				Prg.		rade/G		Position	Pos.	
Input by Department  (B) (C) (D) (E) (F) (G) (H) (I) (J) (K) (	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BENEFITS	BEN										ncr					
Input by Department	(M) (N) (O) (P) (Q) (R) (S)	(N) (O) (P) (Q)	(N) (O) (P)	(N) (O)	(N) (O)	(N) (O)	(N) (		(M)		(L)	( <b>K</b> )	(J)	J	H) (		(F)	(E)		(D)	(C)	(B)	(A)	
	Input by Department	Input by Department	Input by De	<b>,</b>														nent	Departi	put by				

Function: Land, Housing and Natural Resources
Agency: Guam Environmental Protection Agency
Program: WATER PROTECTION FUND (Special Fund)

TOTAL FTEs

					.,,	Governor's Reques		
AS400		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Federal	Water Protection	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Fund)	(C+D+E)
		-1						
	PERSONNEL SERVICES			T			· ····	
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay			0		.,,	0	0
113	Benefits	0		0	0	0	0	0
	TOTAL PERSONNEL SERVICES	S0	\$0	\$0	so	\$0	\$0	S0
		1						
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		S0	<u> </u>	\$0	80	
ļ		-					34.460	21.160
230	CONTRACTUAL SERVICES:	50,000	70,000	0	0	0	34,460	34,460
						0	0	
233	OFFICE SPACE RENTAL:	0			0		<del></del>	0
<b>-</b>		2,188	5,000	0	0	0	13,000	13,000
240	SUPPLIES & MATERIALS:	2,188	5,000				13,000	15,000
1.50	TO COMPANY TO THE TOTAL THE TOTAL TO THE TOTAL THE TOTAL TO THE TOTAL THE TOTAL TO THE TOTAL TOT	0	0	0	0	0	4,880	4,880
250	EQUIPMENT:							
280	SUB-RECIPIENT/SUBGRANT:			0	0	0	0	0
200	SUB-RECHTENT/SUBGRANT							
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	. 0	0
	TOTAL OPERATIONS	\$52,188	\$75,000	S0:	SO	\$0	\$52,340	\$52,340
	UTILITIES							
361	Power	\$0	so	\$0	\$0	\$0	SO	\$0
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	SO.	\$0	50	50
	Approximation and the second s			-				
701	INDIRECT COST	\$0		\$0	\$0	\$0	\$0	<u>\$0</u>
	<b>4</b>			1	···			
450	CAPITAL OUTLAY	So	S0	80	\$0	\$0	\$0	S0
		1		17				0.50.2.10
	TOTAL APPROPRIATIONS	\$52,188	\$75,000	\$0	\$0	\$0	\$52,340	\$52,340
		_						
		7						
	FULL TIME EQUIVALENCIES (FTEs)	-		1	0	0	0	
	UNCLASSIFIED	0	<del></del>	0	0		0	
	CLASSIFIED	0	0	1 0	0	0	0	



#### Schedule B- Contractual

	ſ	Unit	Γ	Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$0	\$	-	X	
IPA/IAG Agreements	1	\$0	\$	-	X	
Clean Water Action Plan Projects	1	\$22,864	\$	22,864.00	X	
Internet/Email	1	\$11,596	\$	11,596.00	X	
Attorney Contract	1	\$0	\$	-	X	
Film Processing	1	\$0	\$	-	X	
Local Training	1	\$0	\$	-	X	
Printing/Adv/Mem/Subscriptions	1	\$0	\$	-	X	
Postage	1	\$0	\$	~	X	
Total Contractual			\$	34,460.00		

#### Schedule C - Supplies & Materials

	Unit	Total		Funded in FY 2005?		
Item	Item Quantity			Price	Yes	No
Office/Computer Supplies	1	\$1,780	\$	1,780.00	X	
Field/Emergency Response Supplies	1	\$2,740	\$	2,740.00	X	
Fuel/Lubricant (21 vehicles)	1	\$5,300	\$	5,300.00	X	
Laboratory Supplies	1	\$3,180	\$	3,180.00	X	
			<u> </u>		***************************************	
Total Supplies & Materials	4,24,		\$	13,000.00		

#### Schedule D - Equipment

	Γ	Unit	Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
Field/Emergency Response Equipment	1	\$2,560	\$2,560	X	
Office/Computer Equipment	1	\$1,200	\$1,200	X	
Environmental Books	1	\$470	\$470	X	
Laboratory Equipment	1	\$650	\$650	X	
Total Equipment			\$4,880		

#### Schedule E - Miscellaneous

		Unit	Total	Funded in	FY 2005?
Item	Item Quantity		Price	Yes	No
			\$0	X	
and the state of t		17,000	\$0		100
		110000	\$0		
	· · · · · · · · · · · · · · · · · · ·		\$0		
Total Miscellaneous			\$0		

#### Schedule F - Capital Outlay

			Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
Computer Equipment for Computer Network	1	\$0	\$0	X	
Office Equipment/Furniture	1	\$0	\$0	X	
Laboratory Equipment	1	<b>\$</b> 0	\$0	X	
Other - DSMOA (Ofc Equipment/Furniture)	1	\$0	\$0	X	
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		O TO SECURITION OF THE PARTY OF			
Total Capital Outlay			\$0		

Water Protection Fund

Function:

Land, Housing and Natural Resources

Agency: Program:

Guam Environmental Protection Agency
AIR POLLUTION CONTROL FUND (Special Fund)

			· · · · · · · · · · · · · · · · · · ·	1				
			-		, ,			
		F77 2004	TX 20054	TV 400 C	EV. 000 c	Governor's Request	······································	EXAMO
AS400		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Federal	Air Pollution	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Fund)	(C+D+E)
	DEDGODDEL GEDINGEG	7						
	PERSONNEL SERVICES			T				
111	Regular Salaries/Increments	so	\$0	\$0	\$0	50	\$0	
112	Overtime/Special Pay			0			0	0
113	Benefits PROGRAM PROGRAMME GENEVICES	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	S0	\$0	\$0	S0	S0	\$0	\$0
	ODED A WOM	1						
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		80	\$0	S0	80	S0
		2.70	440.000				101.440	104 220
230	CONTRACTUAL SERVICES:	2,760	118,600	0	0	0	196,229	196,229
233	OFFICE SPACE RENTAL:	0		θ	0	0	0	<u> </u>
					-			
240	SUPPLIES & MATERIALS:	0		0	0	0	0	
250	EQUIPMENT:	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	
	TOTAL ONEDATIONS	00.500	2110.000			\$0	6104 990	5107.220
	TOTAL OPERATIONS	\$2,760	\$118,000	\$0	so	20	\$196,229	\$196,229
	UTILITIES	1						
[				T				20.000
361	Power	\$3,449	\$22,000	\$0	\$0	\$0	\$9,000	\$9,000
362	Water/ Sewer	501	6,000	0		0	2,500	2,500
363	Telephone/ Toll	19,005	20,000	0	0	0	6,400	6,400
	TOTAL UTILITIES	\$22,955	\$48,000	\$6	S0 [	\$0	\$17,900	\$17,900
	DEPTOTOT COOR	1	<u>T</u>					
701	INDIRECT COST	\$0		S0	S0	S0	\$0	\$0
/=0	CADITAL OUTLAN	220 525	004.000	so	SO	so	so	SO
450	CAPITAL OUTLAY	\$29,587	\$84,000	\$0	801	\$0	80	30
	TOTAL APPROPRIATIONS	\$55,302	\$250,000	so l	\$0	so	\$214,129	\$214,129
	TOTAL APPROPRIATIONS	\$55,302	\$250,000	50	30 1	30	\$214,129	5214,129
		•						
	YELV A TRACE POVIDVAL PRICING COTT	1						
	FULL TIME EQUIVALENCIES (FTEs)	0	0	I e	0	0	0	
	UNCLASSIFIED	0	0	0	0		0	0
	CLASSIFIED	0	0	0	0		0	
	TOTAL FTES	J	01	9	19	0	0.	0

#### Schedule B- Contractual

		Unit	Total Price		Funded in FY 2005?	
Item	Quantity	Price			Yes	No
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$23,444	\$	23,444.00	X	
IPA/IAG Agreements	1	\$0	\$	-	X	
Clean Water Action Plan Projects	1	\$69,571	\$	69,571.00	X	
Internet/Email	1	\$0	\$	~	X	
Attorney Contract	1	\$103,214	\$	103,214.00	X	
Film Processing	1	\$0	\$		X	
Local Training	1	\$0	\$	-	X	
Printing/Adv/Mem/Subscriptions	1	\$0	\$	-	X	
Postage	1	\$0	\$	-	X	
	in the second se					
Total Contractual			\$	196,229.00		

#### Schedule C - Supplies & Materials

		Unit	Total		Funded in FY 2005?	
Item	Item Quantity			Price	Yes	No
Office/Computer Supplies	1	\$0	\$	-	X	
Field/Emergency Response Supplies	1	\$0	\$		X	
Fuel/Lubricant (21 vehicles)	1	\$0	\$	_	X	
Laboratory Supplies	1	\$0	\$	-	X	
	30,000					
Total Supplies & Materials	Ample Control of the	· · · · · · · · · · · · · · · · · · ·	\$	-		

#### Schedule D - Equipment

		Unit	Total	Funded in FY 2005?	
Item	Item Quantity		Price	Yes	No
Field/Emergency Response Equipment	1	\$0	\$0	X	
Office/Computer Equipment	1	\$0	\$0	X	
Environmental Books	1	\$0	\$0	X	
Laboratory Equipment	1	\$0	\$0	X	
A CONTRACTOR OF THE CONTRACTOR					
Total Equipment			\$0		

#### Schedule E - Miscellaneous

			Total	Funded in FY 2005?	
Item	Item Quantity		Price	Yes	No
			\$0	X	
			\$0		
			\$0		
			\$0		
Total Miscellaneous			\$0		

#### Schedule F - Capital Outlay

		Unit	Total	Funded in FY 2005?	
Item	Item Quantity		Price	Yes	No
Computer Equipment for Computer Network	1	\$0	\$0	X	
Office Equipment/Furniture	1	\$0	\$0	X	
Laboratory Equipment	1	\$0	\$0	X	
Other - DSMOA (Ofc Equipment/Furniture)	1	\$0	\$0	X	
Total Capital Outlay			\$0		

Air Pollution Control Fund



Agency:

Land, Housing and Natural Resources
Guam Environmental Protection Agency
GUAM ENVIRONMENTAL TRUST FUND (Special Fund) Program:

			т	1 1	···		1	
		-				Governor's Request		
		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Federal	Env. Trust Fund	Total Req.
Account	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Fund)	(C+D+E)
Code	Appropriation Classification	Encumbrances	Devel 1	, , , , , , , , , , , , , , , , , , ,			,	
	PERSONNEL SERVICES							,
111	Regular Salaries/Increments	S0	\$142,148	\$0	SO	\$0	\$102,148	\$102,148
112	Overtime/Special Pay			0			0	0
113	Benefits	0	56,376	0	0	θ.	36,376	36,376
	TOTAL PERSONNEL SERVICES	S0	\$198,524	\$0	S0	\$0	\$138,524	\$138,524
	OPERATIONS	٦						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	so	1	S0	80	\$0	so	S0
220	TRAVEL-OR-ISIANU/Eocal Mileage Republics.	30						
230	CONTRACTUAL SERVICES:	6,038	118,664	0	0	0	2,952	2,952
233	OFFICE SPACE RENTAL:	0		0	θ	0	0	0
240	SUPPLIES & MATERIALS:	0		0	0	0	0	0
250	EQUIPMENT:	0	12,526	0	0	0	0	0
		0			0		0	0
280	SUB-RECIPIENT/SUBGRANT:							
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	0
250	THE COLUMN TO COST (MAINTAIN COSTS)							
	TOTAL OPERATIONS	\$6,038	\$131,190	S0	\$0	\$0	\$2,952	\$2,952
		_						
	UTILITIES			, , , , , , , , , , , , , , , , , , , ,				
361	Power	<u>so</u>	80	\$0	\$0	\$0	\$0	<u>\$0</u>
362	Water/ Sewer	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0 S0	0 S0	0 80	\$0
	TOTAL UTILITIES	So	S0	80	30	30	301	301
701	INDIRECT COST	T so		So	Se	SO	Se	SO
701	HURLET COST	30						
450	CAPITAL OUTLAY	80	Wash W. A	So	SO	\$0	S0	SO
	TOTAL APPROPRIATIONS	\$6,038	\$329,714	\$0	\$0	\$0	\$141,476	\$141,476
	FULL TIME EQUIVALENCIES (FTEs)	3	0	0	0	0		0
	UNCLASSIFIED	3	3	0	6	0	3	3
	CLASSIFIED	<u>v</u>		·		····· <u>·</u>		

#### Schedule B- Contractual

	ì	Unit Total		Total	Funded in FY 2005?	
Item	Quantity	Price	Price		Yes	No .
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$0	\$	-	X	
IPA/IAG Agreements	1	\$0	\$	-	X	
Clean Water Action Plan Projects	1	\$0	\$	-	X	
Internet/Email	1	\$2,952	\$	2,952.00	X	
Attorney Contract	1	\$0	\$	_	X	
Film Processing	1	\$0	\$	-	X	
Local Training	1	\$0	\$	-	X	
Printing/Adv/Mem/Subscriptions	1	\$0	\$	-	X	
Postage	1	\$0	\$	-	X	
Control of the Contro						
Total Contractual			\$	2,952.00		

#### Schedule C - Supplies & Materials

	Unit	Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No
Office/Computer Supplies	1	\$0	\$ -	X	
Field/Emergency Response Supplies	1	\$0	\$ -	X	and the second s
Fuel/Lubricant (21 vehicles)	1	\$0	\$ -	X	
Laboratory Supplies	1	\$0	\$ -	X	
Total Supplies & Materials			\$ -		

#### Schedule D - Equipment

	Unit	Total	Funded in FY 2005?		
Item	Item Quantity		Price	Yes	No
Field/Emergency Response Equipment	1	\$0	\$0	X	44500
Office/Computer Equipment	1	\$0	\$0	X	
Environmental Books	1	\$0	\$0	X	
Laboratory Equipment	1.	\$0	\$0	X	
And the second s					William - and A
Total Equipment	<u></u>	\$0			

#### Schedule E - Miscellaneous

	ľ			Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
			\$0	X	
			\$0		
The state of the s			\$0		
the state of the s			\$0		
Total Miscellaneous			\$0		

#### Schedule F - Capital Outlay

	Unit	Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No
Computer Equipment for Computer Network	1	\$0	\$0	X	
Office Equipment/Furniture	1	\$0	\$0	X	
Laboratory Equipment	1	\$0	\$0	X	
Other - DSMOA (Ofc Equipment/Furniture)	1	\$0	\$0	X	
HAVE CONTRACTOR OF THE PARTY OF					
Total Capital Outlay	200000	N. C. J	\$0		

Guam Environmental Trust Fund



[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources

AGENCY: Guam Environmental Protection Agency

PROGRAM: SUPPLEMENTAL ENVIRONMENTAL PROJECT (SEP) SPECIAL FUNDS

FUND: SUMMARY

Ratio: 100% Local

			8	╀	+	79			Z 0.				-		_
			2536 E		- 1	2534			Z <sub>0</sub> .	, ,	P 06		(A)		Miles and the second
Saprocal Cappinguistical Fil	Subtotal - Sunnlemental Environmental Brainst		Env. Health Spec. II	Elly, Reditti Spec. II	Docition of the second	Env. Health Spec III			Title	TOTILED Y	Dosition		(B)		
mi offitterital Froject	vironmental Brainst		VACANT	VACANI	2000	VACANT			Incumbent	Ivame of			(C)		
			L5	15	CM	ME		day day	Sten Sten	Grade/Grade/	) Incl	Inor	(D)		input by Department
			100%	100%	100%	1000/		t		Prg			(E)		at tilletit
\$102,148		2001	\$33 150	\$33,150	535,848	****		Saiary	Calaur				(F)		
\$0		T	3	so	S	Τ		O/1/ Special*	) T	_			(G)		
SO		6	3	g	\$0			peciai	- -				(H)		
								Date	,	Inc			(I)		
\$0		90	20	08	\$0			Mos (E*Amt.)		Increment			(J)		
\$102,148		333,100		\$33.150	\$35,848			Subtotal		( F+C+H+1)	BENEFITS	(33)	(K)		l
\$21,257		\$6,899	90,000	28 82	\$7,460			(K *20.81%)	Venie	Datina		(2)	$(I_{\cdot})$		
\$0		\$0		20	98			( K *20.81%) (\$4.36*26PP*E) (6.2% * K) ( 1.45%*K	venie(ppi)	Tana (Tana		(111)	M		
\$0		\$0	90	63	80			) (6.2% * K) (	Soc.Sec.	0.0		(11)			
\$1,481		\$481	1046	200.0	\$520			1.45%*K	Medicare	:		(0)	9		
\$459		\$153	\$133	2 1	\$153			(153*E) Class	Life			(٢)			
		M3	WIS	5 6	S.			Class	Med D						
s		밇	D3	3 3	3			lass ( Pre	Dent Me			_			Ino
\$11,841		\$3,947	\$3,947	\$0,047	\$3 047		(2)	d / (3* m.	Medical			(2)	)	2000	Input by Denartment
\$1.338		\$446	\$446	\$ t+0	9779	_	101111	12* mar	Dental			( <del>Z</del> )			rtment
\$36.376		\$11,925	\$11,925	\$12,520	94.5		( v min v)	Class (Prem *F) (Prem *F) (I thun D)	Benefits	TOTAL	Total	(S)			
\$138 524		\$45,075	\$45,075	\$48,374			(CTO)	(8.5)	TOTAL			3			

Function:

Agency:

D	

Land, Housing and Natural Resources Guam Environmental Protection Agency WATER RESEARH & DEVELOPMENT FUND (Special Fund)

Account Expenditures & Authorized General Federal Water Research Total					r				
ASS00		And the second s							
Activate   Appropriation   Classification   Expenditures & Expenditures & Asthorized   General   Federal   Federal   Water Research   Cold									
Code   Appropriation Classification   Exembrances   Level   Fund   US EPA   DSMOA   (Special Fund)   (Comparison of Comparison	AS400		FY 2004	FY 2005*	FY 2006	FY 2006			FY 2006
PERSONNEL SERVICES   111   Regular Salaries/Increments   50   50   50   50   50   50   50   5	Account		Expenditures &	Authorized	General	Federal		Water Research	Total Req.
111   Regular Salarica/Increments	Code	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Fund)	(C+D+E)
111   Regular Salarica/Increments			<b>-</b>						
113   OvertimeSpecial Pay   0   0   0   0   0   0   0   0   0		PERSONNEL SERVICES							
TOTAL PERSONNEL SERVICES   So   So   So   So   So   So   So	111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	50	S0	80
TOTAL PERSONNEL SERVICES   S0   S0   S0   S0   S0   S0   S0	112	Overtime/Special Pay			0			0	0
OPERATIONS	113	Benefits	0	0	0	0	0	0.	0
220   TRAVEL-Off-Island/Local Mileage Reimburs.   30   30   50   50   50   50   50   50		TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	SO:	\$0	SO:
220   TRAVEL-Off-Island/Local Milenge Reimburs.   30   30   50   50   50   50									
236   CONTRACTUAL SERVICES:   119,226   200,000   0   0   0   0   0   0   0   0		OPERATIONS							
233 OFFICE SPACE RENTAL:	220	TRAVEL- Off-Island/Local Mileage Reimburs.	S0		80	\$0	\$0	S0	S0
233 OFFICE SPACE RENTAL:				I					
233 OFFICE SPACE RENTAL:	230	CONTRACTUAL SERVICES:	119,326	200,000	0	0	0	61,054	61,054
240   SUPPLIES & MATERIALS:   0   0   0   0   0   0   0   0   0									
240   SUPPLIES & MATERIALS:	233	OFFICE SPACE RENTAL:	0		0	0	0	0	0
250   EQUIPMENT:   0   0   0   0   0   0   0   0   0									
250   EQUIPMENT:   0   0   0   0   0   0   0   0   0	240	SUPPLIES & MATERIALS:	0		0	0	0	0	0
250   SUB-RECIPIENT/SUBGRANT:   0   0   0   0   0   0   0   0   0									
280   SUB-RECIPIENT/SUBGRANT:   0   0   0   0   0   0   0   0   0	250	EQUIPMENT:	0	0	0	0	0	0	0
290 MISCELLANEOUS: (Administrative Costs)	230	EQUITALITY.			1				
290 MISCELLANEOUS: (Administrative Costs)	280	SUB_DECIDIENT/SUBCRANT-	0		0	0	0	0	0
TOTAL OPERATIONS   S119,326   S200,000   S0   S0   S0   S6   S61,054	1 200	BOD ADOM INTO DOMINA					****		
TOTAL OPERATIONS   S119,326   S200,000   S0   S0   S0   S6   S61,054	200	MISCELL ANEOUS: (Administrative Costs)	0		1 0	0	0	0	0
Sol   Sol	1-250	MISCEPLANEOUS. (Autumstrative Costs)							
Solution   Solution	L	TOTAL OPERATIONS	\$119 326	\$200,000	So	50	80	\$61,054	\$61,054
361   Power   S0   S0   S0   S0   S0   S0   S0   S		TOTAL OF EXAMINATE	3117,520	3,000,000					
361   Power   S0   S0   S0   S0   S0   S0   S0   S		TIPIT TITES							
362   Water/ Sewer   0   0   0   0   0   0   0   0   0				eal eal	50	60	80	92	so
363   Telephone/Toll			~				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0
TOTAL UTILITIES   S0   S0   S0   S0   S0   S0   S0	-								0
701   INDIRECT COST   S0   S0   S0   S0   S0   S0   S0	363				·····				\$0
450 CAPITAL OUTLAY 80 80 80 80 80 80 80		TOTAL UTILITIES	1 30	301	1 30	30	30	30	
450 CAPITAL OUTLAY 80 80 80 80 80 80 80		INDIDECTOCET	1 00		T 80	20	80	80	so
	701	INDIRECT COST	1 50		30	30	30	30	30
		CADITAL OTITE AV	60			60	20	50	SO
TOTAL APPROPRIATIONS \$119,326 \$200,000 \$0 \$0 \$0 \$61,054	450	CAPITAL OUTLAY	30	30]	30	30	30		30
101AL APPROPRIATIONS 3119,326 5200,000 30 30 30 30 30 301,000		TOTAL ADDRODDIATIONS	T 6110 224	6200.000	60	go.	80	\$61.054	\$61,054
		TOTAL APPROPRIATIONS	\$119,326	\$200,000 [	30	50	30	361,034	301,034
			-						
			7						
FULL TIME EQUIVALENCIES (FTEs)						. 1			
UNCLASSIFIED 0 0 0 0 0									0
CLASSIFIED         0         0         0         0         0         0					0		0	0	0
TOTAL FTES 0 0 0 0 0 0		TOTAL FTEs	0	0	1 0	0	0	0	0

#### Schedule B- Contractual

	r	Unit	 Total	Funded ir	FY 2005?
Item	Quantity	Price	Price	Yes	No
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$0	\$ -	X	
PA/IAG Agreements	1	\$0	\$ -	X	
Clean Water Action Plan Projects	1	\$30,502	\$ 30,502.00	X	
nternet/Email	1	\$2,952	\$ 2,952.00	X	
Attorney Contract	1	\$0	\$ ~	X	
Film Processing	1	\$1,200	\$ 1,200.00	X	
Local Training	1	\$4,200	\$ 4,200.00	X	
Printing/Adv/Mem/Subscriptions	1	\$21,000	\$ 21,000.00	X	
Postage	1	\$1,200	\$ 1,200.00	X	
i ostago					
Total Contractual		and the second second	\$ 61,054.00		

#### Schedule C - Supplies & Materials

	i	Unit	Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No	
Office/Computer Supplies	1	\$0	\$ -	X		
Field/Emergency Response Supplies	1	\$0	\$ -	X		
Fuel/Lubricant (21 vehicles)	1	\$0	\$ -	X		
Laboratory Supplies	1	\$0	-	X		
Laboratory Supplies						
Total Supplies & Materials			\$ -			

#### Schedule D - Equipment

	ſ	Unit	Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
Field/Emergency Response Equipment	1	\$0	\$0	X	
Office/Computer Equipment	1	\$0	\$0	X	
Environmental Books	1	\$0	\$0	X	
Laboratory Equipment	1	\$0	\$0	X	
Laboratory Equipment					
Total Equipment			\$0		

#### Schedule E - Miscellaneous

				Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
THE RESERVE THE PARTY OF THE PA			\$0	X	
			\$0		
		A CONTRACTOR OF THE CONTRACTOR	\$0		
and the second s		· · · · · · · · · · · · · · · · · · ·	\$0		
Total Miscellaneous			\$0		

#### Schedule F - Capital Outlay

		Unit	Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No	
Computer Equipment for Computer Network	1	\$0	\$0	X		
Office Equipment/Furniture	1	\$0	\$0	X		
Laboratory Equipment	1	\$0	\$0	X		
Other - DSMOA (Ofc Equipment/Furniture)	1	\$0	\$0	X		
One Donati (or sapa		(i)				
Total Capital Outley			\$0			
Total Capital Outlay				J.		

Water Research Devt. Fund

Function:

Land, Housing and Natural Resources

Agency:

Guam Environmental Protection Agency

Program: DEFENSE/STATE MEMORANDUM OF AGREEMENT (DSMOA/CA)

<b>I</b>				1		Governor's Request		
10400		FY 2004	FY 2005*	FY 2006	FY 2006	FY 2006	FY 2006	FY 2006
AS400 Account		Expenditures &	Authorized	General	Federal	Federal	Other	Total Req.
1	Appropriation Classification	Encumbrances	Level	Fund	US EPA	DSMOA	(Special Fund)	(C+D+E)
Code	Арргоргинов Стазянеацов	Encumbrances	Dever	rund	00 2111		(5)	
	PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$48,516	\$306,030	S0	\$0	\$169,890	\$0	\$169,890
112	Overtime/Special Pay			0			0	0
113	Benefits	9,379	33,666	0	0	60,232		60,232
	TOTAL PERSONNEL SERVICES	\$57,895	\$339,696	Se Se	\$0	\$230,122	SO	\$230,122
	OPERATIONS	7						
		\$12,620	\$74,000	so	SO	\$15,739	so	\$15,739
220	TRAVEL- Off-Island/Local Mileage Reimburs.	512,620	374,000	.50	30	313,737		
230	CONTRACTUAL SERVICES:	35	36,140	0	0	0	0	0
-								
233	OFFICE SPACE RENTAL:	0		0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,027	9,510	0	0	0	0	0
250	EQUIPMENT:	987	5,000	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0	0	0	0	0	0	0
								,
	TOTAL OPERATIONS	\$15,669	\$124,650	S0	SO	\$15,739	\$0	\$15,739
		$\neg$						
	UTILITIES			T		20	\$0	80
361	Power	so	\$6,000	SO O		\$0	0	30
362	Water/ Sewer	0	2,660		0		0	
363	Telephone/ Toll	190	6,000	80	S0	S0	S0	\$0
	TOTAL UTILITIES	\$190	\$14,660	301	30	30	30	
701	INDIRECT COST	\$26,713	\$14,445	so	so	\$4,761	50	\$4,761
/01	INDIRECT COST	320,713	314,445	30		5-17-52		
450	CAPITAL OUTLAY	so	\$17,000	so	so	SO	so	\$0
450	OIL III O O'LINE							
	TOTAL APPROPRIATIONS	\$100,467	\$510,451	\$0	\$0	\$250,622	\$0	\$250,622
	FULL TIME EQUIVALENCIES (FTES)			_				
	UNCLASSIFIED	3	3	0	0	3	0	3
	CLASSIFIED	3	3	0	0	3	0	3
	TOTAL FTEs	6		0	0	6	0	6

[BBMR SP-2]

FUNCTIONAL AREA: Land and Housing and Natural Resources

AGENCY: Guam Environmental Protection Agency

PROGRAM: DEFENSE/STATE MEMORANDUM OF AGREEMENT (DSMOA)

FUND: SUMMARY

Ratio: 100% Federal

	_		78	E	ìò	3 3	75	74	3	3		70.	:	_					
		_	2532	1	1	1	3500	2527	1	1		No.	, ,	Pos		(15.)	( 4 )		
	Subtotal: DSMOA		Clerk Typist III	Mgmt. Analyst II	Computer Programmer	Lilv. Health Spec. I	Env Hoolth Coop I	Env. Health Spec. III	DSMOA Manager			Title	* OSITION	Position		(B)	(B)		
			Diane Aldan (CT I - Unc.)	VACANT-Unc.	PerrySiguenza - (Env.Aide)	VACANI-Unc.		Michael Cruz	Walter Leon Guerrero (Und M10			Incumbent	Name of	No.		(C)	ò		
			Ħ	K	e) D1	<u>~</u>	147.14	M14	OIM DO			Step	Grade/Grade/			(U)			Input b
		_		1			+	Mis				Sten			Incr				Input by Department
		-	100%	100%	100%	100%	100%	0000	100%		(39)	(%)	Prg.	'	_	(E)			nent
\$169,169			\$17.635	\$21,656	\$15,840	\$21,656	\$49,304	90.00	\$43,018		Caraci	Salary				(F)			
\$0		Ţ			\$0	\$0	\$0	T	\$0		O(x) opecial	O/T/  c				(G)			
\$0			n?	S	\$0	<u>80</u>	\$0	3	\$0		pecial					$(\mathbf{H})$		1000	
							04/29/06	0.450.60			Date		Inc			$\Xi$			
		1	+	-			G		-		IVIOS (E.	to low	Increment					-	
\$721	_	6	3 8	S	88	S	\$721	90	S		E. Amt.)	-	1)		-	(J)			
\$169,890		CCO, 710	303 213	\$21.656	\$15.840	\$21,656	\$50,085	\$10,010	810 213		Subtotal		F+C+H+J)			( <del>K</del> )			
											( K *20.8	-	Ratira			(1)			
\$35,354	_	\$3,0/0	\$7,007	507	\$3.006	\$4 507	\$10,423	20,304	050		1%)(\$4.3	. A							
\$0		\$0	8	3 60	60		\$0	00	9		6*26PP*E	venue(pp1)	fi-a(DDI)	BI	(,				
			,			1	0	C			)) (6.2% *	ooc.oec.	622.62	BENEFITS	(11)	e e			
S					-	+			-		K)(1.45	c. Med	4						
\$2 463		\$256	\$314	\$230	200	200	\$726	\$624		-	%*K ] (1:	Medicare	1		9	2			
2018		\$153		Т	Т		\$153	\$153	1	-	53*E) C	Lite	+		(1)				
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2			-					_			ss (Prem	it Medical		-	(2)	<u> </u>		Input	
V FV 013		\$3,102	\$3,947	\$1,369	\$3,947	90,94/	7.70	\$3,102		-/ \	*E)   Pro	cal De						Input by Department	
3		\$298	\$446	\$149	\$446	9440	2 4 4	\$298			m *F	Dental			(K)			tment	
660 000		\$7,479	\$9,367	\$5,197	\$9,367	\$15,650	2 1	\$13.129		, and a	(K *20.81%)(\$4.36*26PP*E)(6.2% * K)(1.45%*K) (153*E)   Class   Class   ( Prem *F)   ( Prem *F)	Benefits	TOTAL	Tatal	(S)				
200			40	63	\$31,023	1					S+2	TOT	_		(T				

[BBMR FP-1]

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

FUNCTION: Land, Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency

PROGRAM: Summary

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	A	В	C	ď	I	4	G	H	+
				FY 2005			FY 2006		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds (Special Funds)	Federal Matching Funds	100% Federal Grants	Grant Period
US Environmental Protection Agency - Consolidated Grant	66.600	M0090603-6	MOE	\$3,879,108	\$4,373,342	\$0	\$0	\$0	10/1/05-9/30/06
Department of Defense - Defense/State Memorandum of Agreement	12.113	GU 05-1	100%	\$510,451	\$250,622	\$0	\$0	\$0	10/1/05-9/30/06
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#### **GUAM ENVIRONMENTAL PROTECTION AGENCY**



#### AHENSIAN PRUTEKSION LINA'LA GUAHAN

P.O. Box 22439 GMF • BARRIGADA, GUAM 96921 • TEL: 475-1658/9 • FAX: 477-9402

#### FY 06 MISCELLANEOUS APPROPRIATIONS

The following appropriations are made from special and trust funds to provide for the general operations and program implementation requirements of the **Guam Environmental Protection Agency (Guam EPA)**, as specified below:

- Two Hundred Fourteen Thousand One Hundred Twenty Nine Dollars (\$214,129) is hereby appropriated from the **Air Pollution Control Fund** (P.L. 24-322, Section 1104.22) to the Guam EPA for equipment, supplies, utilities, misc. contractual and capital outlay. This appropriation shall be non-lapsing and apply to all operational activities of the Agency.
- 2 Fifty Two Thousand Three Hundred Forty Dollars (\$52,340) is hereby appropriated from the **Water Protection Fund** (P.L. 25-152, Section 10107G) to the Guam EPA for contractual, equipment, supplies and capital outlay.
- Sixty One Thousand Fifty Four Dollars (\$61,054) is hereby appropriated from the **Water Research** and **Development Fund** (P.L. 22-47, 10 GCA Chapter 46, Section 46116) to the Guam EPA for contractual, supplies, equipment, miscellaneous and capital outlay.
- One Hundred Forty One Thousand Four Hundred Seventy Six Dollars (\$141,476) is hereby appropriated from the **Guam Environmental Trust Fund** (10 GCA, Chapter 45, Section 45200) to the Guam EPA for contractual, equipment, supplies and capital outlay.
- Notes: 1. The Guam Environmental Trust Fund and the Water Research and Development Fund require legislative appropriation, to some extent, as originally established or recently amended.
  - 2. All other funds are administered directly by the Agency Administrator for specified expenditures. The intent in having each of these funds addressed in the budget act is to provide maximum flexibility in utilizing the funds (general operational needs) and as a single point of reference for all Agency appropriations.
  - 3. Any and all lapse funds from these special accounts shall revert back to their specific accounts at the end of each fiscal year.

Page 1 of 2

4. For the purposes of this budget act the term "contractual" refers to routine contractual services of an operational nature. For example, equipment maintenance, internet/email services, Interagency Personnel Agreements, attorney services (AG's Office), etc. The only other contractual service(s) are for the Supplemental Environmental Project (SEP) which will result from the Ordot Dump Consent Decree (a settlement obligation) and for other supplemental environmental assessment and analysis work in support of Ordot Dump Closure Plans.

"The following appropriations are made for program implementation requirements of the Guam Environmental Protection Agency (Guam EPA), as specified below:"

"SIX HUNDRED FIFTY ONE THOUSAND FIVE HUNDRED THIRTY TWO DOLLARS (\$651,532) is hereby appropriated from the **General Fund or the Governor's Transfer Authority for Reprogramming of Funds,** to the Guam EPA for hazardous waste cleanups, and the second and third years of the Supplemental Environmental Project ("SEP") of the **ORDOT DUMP CONSENT DECREE**, inclusive of Household Hazardous Waste storage and disposal, personnel, equipment, contractual and supplies." A request of \$400,000 was made for FY 05 but was not appropriated, thus, it is being included for FY 06. Attached is a copy of the SEP Project budget.

## Supplemental Environmental Project

Island Solid Waste Diversion and Management for Household Hazardous Wastes

Table 1 - SEP Project Budget

The second second			on the second se				
	PERSONNEL - Salaries & Fringe Benefits	Vacan	Year 2	Year 2*	Year 3	Year 4	Total
No	Position Title	Year 1				\$39,389	\$129,641
1	Environmental Health Specialist I	\$17,013	\$35,726	\$0	\$37,513		
2	Environmental Health Specialist II	\$27,212	\$38,097	\$0	\$40,002	\$42,002	\$147,313
3	Environmental Health Specialist III	\$38,896	\$40,841	\$0	\$42,883	\$45,027	\$276,954
	Total Personnel Costs	\$83,121	\$114,664	\$0	\$120,398	\$126,418	\$444,601
	TRAVEL - Local Mileage Reimbursement						
6	@\$.30/mile X 170 miles per month for 12 s = \$1836	\$1,836	\$1,836	\$0	\$1,836	\$1,836	\$7,344
	OPERATIONS		SC SUPPLIES OF BOARDINGS CO., NO. 1				
1	Consultation Fee	\$0	\$119,243	\$0	\$69,244	\$119,244	\$307,731
2	Contract - Site Development	\$0	\$172,656	\$39,651	\$0	\$0	\$212,307
3	Printing	\$600	\$400	\$0	\$325	\$1,250	\$2,575
4	Office Supplies/Materials	\$1,200	\$660	\$0	\$426	\$840	\$3,126
5	Fuel and Lubricant	\$1,200	\$1,260	\$0	\$1,323	\$1,389	\$5,172
6	Office Space Rental/Utilities	\$12,500	\$2,500	\$0	\$2,500	\$2,500	\$20,000
7	Local Training	\$1,800	\$225	\$0	\$225	\$225	\$2,475
8	Internet/Email	\$1,080	\$1,080	\$0	\$1,080	\$1,080	\$4,320
	Total Operations	\$18,380	\$298,024	\$39,651	\$75,123	\$126,528	\$557,706
IV	CAPITAL OUTLAY			·			
1	Motor Vehicle	\$20,000	\$0	\$0	\$0	\$0	\$20,000
2	Office/Computer Equipment and Furniture	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	Total Capital Outlay	\$30,000	\$0	\$0	\$0	\$0	\$30,000
V	TOTAL DIRECT COSTS	\$133,337	\$414,524	\$39,651	\$197,357	\$254,782	\$1,039,651
VII	TOTAL PROJECT COSTS	\$133,337	\$414,524	\$39,651	\$197,357	\$254,782	\$1,039,651

Note: Year 2\* represents the adjustment needed to reflect the present value agreed upon by EPA and GovGuam (I.e. 1 million USD). The present value amount was calculated by Julia Jackson using an EPA software "Project Model" and provided by Ben Machol from USEPA, Region IX on July 24, 2003 via telephone call with Conchita Taitano from Guam EPA. The present value amount uses a 1.7% inflation rate with a 5.1% discount rate.