



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:

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
Acting

JP 3/7/05
23/1/05
Date: 3/7/05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 3/7/05
Time: 2:45 pm
Rcv'd by: [Signature]
Print Name: Dec Chao



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Time: 2:45 pm

Rcv'd by: Debra

Print Name: Debra Choe



GUAM ENVIRONMENTAL PROTECTION AGENCY



AHENSIAŊ 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

"ALL LIVING THINGS OF THE EARTH ARE ONE"

[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 ~ F)**
- **Agency Staffing Pattern [BBMR SP-1]**
- **Federal Program Inventory [BBMR FP-1]**
- **Equipment / Capital Listing / Office Space Requirements [BBMR EL -1]**

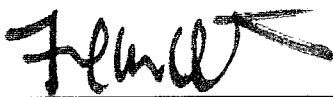
Government of Guam
Fiscal Year 2006 Budget

Agency Budget Certification

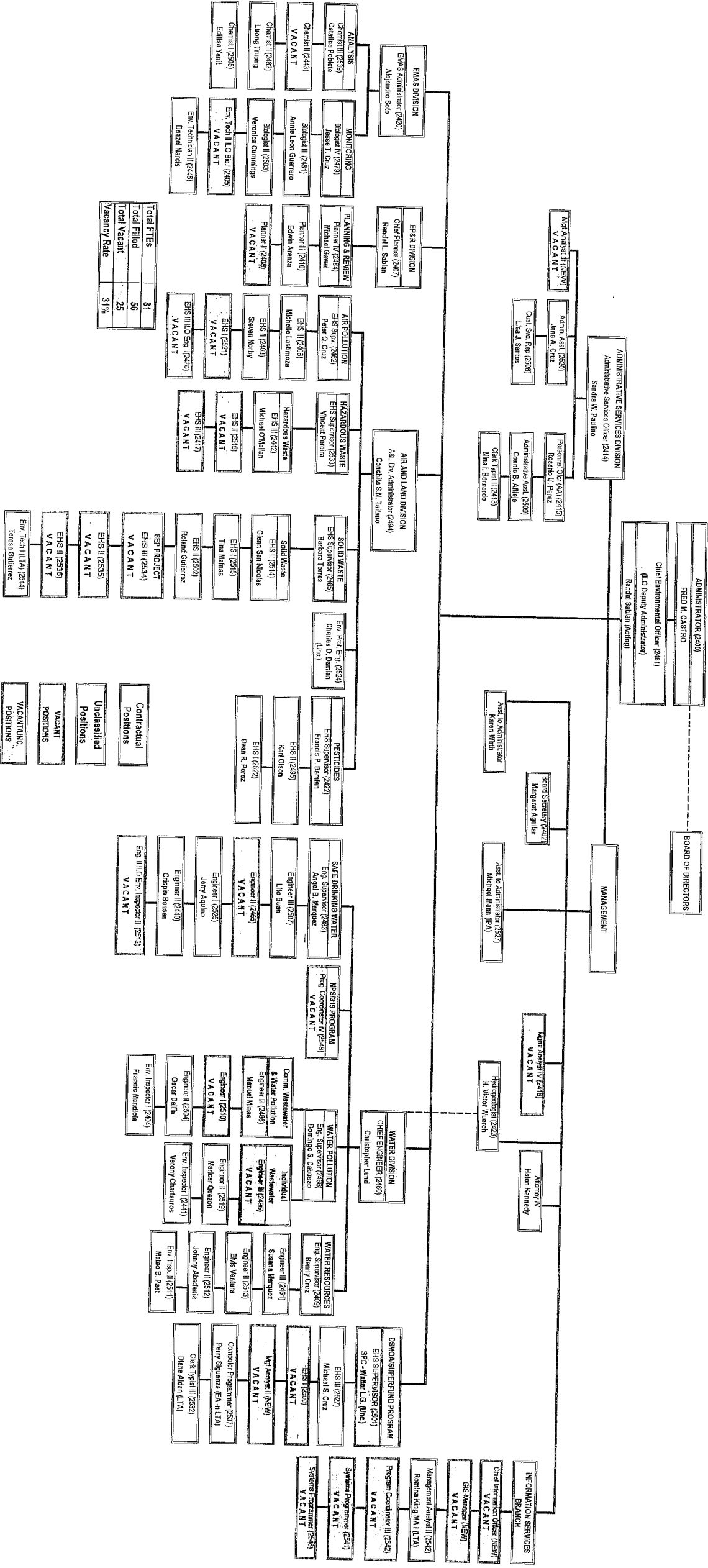
Agency: Guam Environmental Protection Agency

Agency Head: Fred M. Castro, Administrator

This is to certify that I have carefully reviewed the 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: 2/21/05
(Signature)

Guam Environmental Protection Agency
FY 06 Proposed
Organizational Chart



Total FTEs	81
Total Filled	56
Total Vacant	25
Vacancy Rate	31%

Contractual Positions	
Unclassified Positions	
VACANT POSITIONS	
VACANT/INC. POSITIONS	

Government of Guam
Fiscal Year 2006 Budget
Agency Narrative

FUNCTION: Land, Housing and Natural Resources

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	Safe Drinking Water
Hazardous Waste Management	Water Resources Management
Water Pollution Control	Air Pollution & Radon
Pesticides Enforcement	Env. Monitoring Services
Defense and State Memorandum	Information Services Branch
of Agreement Program (DSMOA)	Analytical Services

Decision Package
FY 2006

DEPARTMENT: Guam Environmental Protection Agency Division/Section: Summary

Program Title: Guam Environmental Protection Agency											
Activity Description: <p>The Guam Environmental Protection Agency, statutorily and under Government of Guam standards, is a unique, semi-autonomous 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.</p> <p>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:</p> <table border="0"><tr><td>Solid Waste Management</td><td>Safe Drinking Water</td></tr><tr><td>Hazardous Waste Management</td><td>Water Resources Management</td></tr><tr><td>Water Pollution Control</td><td>Air Pollution & Radon</td></tr><tr><td>Pesticides Enforcement</td><td>Environmental Monitoring Services and Analytical Services</td></tr><tr><td>Defense and State Memorandum of Agreement Program (DSMOA)</td><td>Public Information, Outreach and Educational Services</td></tr></table>		Solid Waste Management	Safe Drinking Water	Hazardous Waste Management	Water Resources Management	Water Pollution Control	Air Pollution & Radon	Pesticides Enforcement	Environmental Monitoring Services and Analytical Services	Defense and State Memorandum of Agreement Program (DSMOA)	Public Information, Outreach and Educational Services
Solid Waste Management	Safe Drinking Water										
Hazardous Waste Management	Water Resources Management										
Water Pollution Control	Air Pollution & Radon										
Pesticides Enforcement	Environmental Monitoring Services and Analytical Services										
Defense and State Memorandum of Agreement Program (DSMOA)	Public Information, Outreach and Educational Services										
Major Objectives(s): <ul style="list-style-type: none">-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 all 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 years.

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

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level	Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Other (Special Funds)	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,945,644	\$2,486,647	\$0	\$2,720,242	\$169,890	\$102,148	\$2,992,280
112	Overtime/Special Pay		0	0	0		0	0
113	Benefits	501,434	702,220	0	851,219	60,232	36,376	947,827
	TOTAL PERSONNEL SERVICES	\$2,447,078	\$3,188,867	\$0	\$3,571,461	\$230,122	\$138,524	\$3,940,107
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$267,384	\$229,000	\$0	\$200,000	\$15,739	\$0	\$215,739
230	CONTRACTUAL SERVICES:	1,573,601	1,413,179	0	452,635	0	294,695	747,330
233	OFFICE SPACE RENTAL:	0	0	0		0	0	0
240	SUPPLIES & MATERIALS:	137,351	73,642	0	24,000	0	13,000	37,000
250	EQUIPMENT:	19,289	23,480	0	3,376	0	4,880	8,256
280	SUB-RECIPIENT/SUBGRANT:	261,273	0	0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)		0	0	0	0	0	0
	TOTAL OPERATIONS	\$2,258,898	\$1,739,301	\$0	\$680,011	\$15,739	\$312,575	\$1,008,325
	UTILITIES							
361	Power	\$43,717	\$65,000	\$0	\$39,000	\$0	\$9,000	\$48,000
362	Water/ Sewer	2,202	21,660	0	12,240	0	2,500	14,740
363	Telephone/ Toll	48,419	49,000	0	44,330	0	6,400	50,730
	TOTAL UTILITIES	\$94,338	\$135,660	\$0	\$95,570	\$0	\$17,900	\$113,470
701	INDIRECT COST	\$26,713	\$14,445	\$0	\$0	\$4,761	\$0	\$4,761
450	CAPITAL OUTLAY	\$238,442	\$211,000	\$0	\$26,300	\$0	\$0	\$26,300
	TOTAL APPROPRIATIONS	\$5,065,469	\$5,289,273	\$0	\$4,373,342	\$250,622	\$468,999	\$5,092,963
	FULL TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED			0	4	3	0	7
	CLASSIFIED			0	68	3	3	74
	TOTAL FTEs	0	0	0	72	6	3	81

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Contractual			\$ 747,330.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		

SUMMARY

[BBMR EL-1]

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

[illegible][illegible]

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level					
				Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Other (Special Funds)	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,897,128	\$2,038,469	\$0	\$2,720,242	\$0	\$0	\$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	\$0	\$3,571,461	\$0	\$0	\$3,571,461
	OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$254,764	\$155,000	\$0	\$200,000	\$0	\$0	\$200,000
230	CONTRACTUAL SERVICES:	1,347,465	840,375	0	452,635	0	0	452,635
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	MISCELLANEOUS: (Administrative Costs)		0	0	0	0	0	0
	TOTAL OPERATIONS	\$2,009,232	\$1,045,461	\$0	\$680,011	\$0	\$0	\$680,011
	UTILITIES							
361	Power	\$40,268	\$37,000	\$0	\$39,000	\$0	\$0	\$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	\$0	\$0	\$95,570
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$208,855	\$110,000	\$0	\$26,300	\$0	\$0	\$26,300
	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	0	72	0	0	72

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Equipment			\$3,376		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		

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

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) (T)																		
No.	Pos No	Position Title	Name of Incumbent	Grade/Step	Incr Step	Prg. (%)	Salary	O/T	Special*	Increment		BENEFITS						Total		TOTAL (K+S)								
										Date	Mos	(E*Amnt.)	(F+G+H+J) Subtotal	Retire (K *20.81%)	Retire(DDI) (\$4.36*26Pr*E)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K	Life (153*E)	Med Class		Dent Class	Medical (Prem.*E)	Dental (Prem.*E)	Benefits (L thru R)				
1	2400	Administrator	Fred M. Castro (Unc.)	L-4		0%	\$60,850					\$0	\$12,663		\$0	\$882	\$153	M2	D2	\$3,102	\$298	\$17,098	\$77,948					
2	2401	Deputy Administrator	Randel Sablan (Unc.)	L-5		0%	\$55,303				\$0	\$55,303	\$11,509		\$0	\$802	\$153	M3	D3	\$3,947	\$446	\$16,856	\$72,159					
3	2423	Hydrogeologist	H. Victor Wuersch	R14	R15	0%	\$76,154		10/01/05	12	\$2,666	\$78,820	\$16,402		\$0	\$1,143	\$153	M1	D1	\$1,366	\$149	\$19,216	\$98,036					
4	2414	Administrative Services Officer	Sandra W. Paulino	N10	N11	0%	\$46,596		01/16/07	0	\$0	\$46,596	\$9,697		\$0	\$676	\$153	M3	D3	\$3,947	\$446	\$14,918	\$61,514					
5	2415	Administrative Assistant	Rosario U. Perez	I11	I12	0%	\$33,206		07/08/06	2	\$194	\$33,400	\$6,960		\$0	\$484	\$153	M2	D2	\$3,102	\$298	\$10,988	\$44,367					
6	2413	Clerk Typist II	Nina I. Bernardo	E15	E16	0%	\$29,673		07/17/06	2	\$173	\$29,846	\$6,211		\$0	\$433	\$153	M1	D1	\$1,366	\$149	\$8,315	\$38,161					
7	2509	Administrative Assistant	Cornie B. Alileje	I4	I5	0%	\$25,399		08/20/06	1	\$111	\$25,510	\$5,309		\$0	\$370	\$153	M3	D3	\$3,947	\$446	\$10,225	\$55,795					
8	2402	Board Secretary	Margaret Aguilar (Unc.)	I10		0%	\$32,083					\$32,083	\$6,676		\$0	\$465	\$153	M0	D0	\$0	\$0	\$7,295	\$39,378					
9	2512	Administrative Assistant	Jane A. Cruz	I11	I12	0%	\$33,206		05/13/07	0	\$0	\$33,206	\$6,910		\$0	\$481	\$153	M2	D2	\$3,102	\$298	\$10,945	\$44,151					
10	2508	Customer Svc's Representative	Lisa J. Santos	H5	H6	0%	\$24,968		06/04/06	4	\$333	\$25,301	\$5,285		\$0	\$367	\$153	M0	D0	\$0	\$0	\$5,785	\$31,066					
11	2418	Management Analyst IV	VACANT	N1		0%	\$31,064				\$0	\$31,064	\$6,464		\$0	\$450	\$153	M3	D3	\$3,947	\$446	\$11,461	\$42,525					
12	NEW	Management Analyst III	VACANT	M1		0%	\$28,678				\$0	\$28,678	\$5,968		\$0	\$416	\$153	M3	D3	\$3,947	\$446	\$10,930	\$39,608					
Subtotal: Administration/Administrative Services				----		----	\$477,180	\$0	\$0		\$3,477	\$480,657	\$100,025		\$0	\$6,970	\$1,836			\$31,779	\$3,422	\$144,031	\$624,689					

AGENCY: Guam Environmental Protection Agency
AGENCY: Guam Environmental Protection Agency
PROGRAM: AIR AND LAND PROGRAMS DIVISION
FUND: US EPA CONSOLIDATED GRANT
Ratio: 100% Federal

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)		(T)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
No.	Pos. No.	Position Title	Name of Incumbent	Grade/Step	Incr Step	Prg. (%)	Salary	O/T	Special*	Increment		BENEFITS (F+G+H+J)		Retire Subtotal (K *20.81%)	Retire (\$4.36*26P+E)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K)	Life (153*E)	Med Class	Dent Class	Medical (Prem.*E)	Dental (Prem.*E)	Total Benefits (L thru R)	TOTAL (K+S)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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13	2492	Air and Land Programs Admin.	Conchita Taitano	P11	P12	0%	\$57,209	\$0		\$0	07/23/06	2	\$334	\$57,543	\$11,975	\$0		\$775	\$153	M0	D0		\$0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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

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)	(T)	
No.	Pos. No.	Position Title	Name of Incumbent	Grade/Step	Incr Step	Prg. (%)	Salary	O/T/	Special*	Increment		BENEFITS (F+G+H+J) Subtotal	Retire (K *20.81%) (\$4.36*26P+E)	Retire(DDI)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K)	Life (153*E)	Med Class	Dent Class	Medical (Prem.*E)	Dental (Prem.*E)	Total Benefits (L thru R)		TOTAL (K+S)			
										Date	Mos											(E* Amt.)					
32	2460	Chief Engineer	Christopher Lund	R11	R12	100%	\$68,687	\$0	\$0	11/20/06	0	\$0	\$68,687	\$14,294	\$0	\$0	\$996	\$153	M0	D0	\$0	\$0	\$15,443	\$84,130			
33	2548	Program Coord. IV - NPS	V A C A N T	N1		100%	\$31,064	\$0	\$0			\$0	\$31,064	\$6,464	\$0	\$0	\$450	\$153	M3	D3	\$3,947	\$446	\$11,461	\$42,525			
34	2466	Engineer Supv. - WPC	Domingo Cabusao	P19	P20	100%	\$75,333	\$0	\$0	09/01/07	0	\$0	\$75,333	\$15,677	\$0	\$0	\$1,092	\$153	M0	D0	\$0	\$0	\$16,922	\$92,255			
35	2493	Engineer Supv.-SDW	Angel Marquez	P13	P14	100%	\$61,283	\$0	\$0	07/09/07	0	\$0	\$61,283	\$12,753	\$0	\$0	\$889	\$153	M3	D3	\$3,947	\$446	\$18,188	\$79,471			
36	2486	Engineer III - WPC	Manuel Minas	N6	N7	100%	\$40,383	\$0	\$0	08/02/06	2	\$259	\$40,642	\$8,458	\$0	\$0	\$589	\$153	M3	D3	\$3,947	\$446	\$13,593	\$54,235			
37	2496	Engineer III - WPC (ILO II)	V A C A N T	N1		100%	\$31,064	\$0	\$0			\$0	\$31,064	\$6,464	\$0	\$0	\$450	\$153	M3	D3	\$3,947	\$446	\$11,461	\$42,525			
38	2465	Engineer II - SDW	Jerry Aquino	M6	M7	100%	\$37,282	\$0	\$0	10/04/05	12	\$1,434	\$38,716	\$8,057	\$0	\$0	\$561	\$153	M3	D3	\$3,947	\$446	\$13,164	\$51,880			
39	2440	Eng. II (ILO Env. Insp. II) - SDW	V A C A N T	M1		100%	\$28,678	\$0	\$0			\$0	\$28,678	\$5,968	\$0	\$0	\$416	\$153	M2	D2	\$3,102	\$298	\$9,937	\$38,615			
40	2441	Env. Inspector I - WPC	Verony Charfauros	12	13	100%	\$22,726	\$0	\$0	11/29/05	10	\$1,113	\$23,839	\$4,961	\$0	\$0	\$346	\$153	M3	D3	\$3,947	\$446	\$9,853	\$33,692			
41	2511	Env. Inspector II - WPC	Mateo Paet	J8	J9	100%	\$32,119	\$0	\$0	04/07/06	6	\$574	\$32,693	\$6,803	\$0	\$0	\$820	\$153	M3	D3	\$3,947	\$446	\$17,137	\$73,701			
42	2409	Engineer Supv. -WRM	Benny Cruz	P10	P11	100%	\$55,274	\$0	\$0	01/19/07	8	\$1,290	\$56,564	\$11,771	\$0	\$0	\$534	\$153	M3	D3	\$3,947	\$446	\$12,739	\$49,543			
43	2512	Eng. II (ILO) - WRM	Johnny Abedania	M5	M6	100%	\$35,848	\$0	\$0	01/12/06	8	\$956	\$36,804	\$7,659	\$0	\$0	\$437	\$153	M3	D3	\$3,947	\$446	\$11,262	\$41,434			
44	2513	Engineer II - WRM	Elvis Ventura	M1	M2	100%	\$28,678	\$0	\$0	12/01/05	10	\$1,494	\$30,172	\$6,279	\$0	\$0	\$442	\$153	M3	D3	\$3,947	\$446	\$11,329	\$41,800			
45	2510	Eng. II - WPC (ILO Eng.I)	Maricar Quezon	M1	M2	100%	\$28,678	\$0	\$0	10/07/05	12	\$1,793	\$30,471	\$6,341	\$0	\$0	\$416	\$153	M3	D3	\$3,947	\$446	\$10,930	\$39,608			
46	2519	Engineer II - WPC	V A C A N T	M1		100%	\$28,678	\$0	\$0			\$0	\$28,678	\$5,968	\$0	\$0	\$416	\$153	M3	D3	\$3,947	\$446	\$10,930	\$39,608			
47	2518	Engineer I - SDW	V A C A N T	M1		100%	\$28,678	\$0	\$0			\$0	\$28,678	\$5,968	\$0	\$0	\$416	\$153	M3	D3	\$3,947	\$446	\$10,930	\$39,608			
48	2525	Engineer I - SDW	V A C A N T	L1		100%	\$26,520	\$0	\$0			\$0	\$26,520	\$5,519	\$0	\$0	\$385	\$153	M3	D3	\$3,947	\$446	\$10,449	\$36,969			
49	2507	Engineer III-SDW	Lito Buan	N13	N14	100%	\$51,662	\$0	\$0	02/02/06	8	\$1,295	\$52,967	\$11,002	\$0	\$0	\$767	\$153	M3	D3	\$3,947	\$446	\$16,314	\$69,182			
50	2504	Engineer II - WPC	Oscar Delfin	M6	M7	100%	\$37,282	\$0	\$0	04/16/06	5	\$598	\$37,880	\$7,883	\$0	\$0	\$649	\$153	M2	D2	\$3,102	\$298	\$11,985	\$49,864			
51	2461	Engineer III - WRM	Susana Marquez	N4	N5	100%	\$36,889	\$0	\$0	02/02/06	8	\$1,294	\$38,183	\$7,946	\$0	\$0	\$554	\$153	M3	D3	\$3,947	\$446	\$13,046	\$51,229			
52	2404	Env. Inspector I - WPC	Francis Mendola	I3	I4	100%	\$24,062	\$0	\$0	08/28/06	1	\$111	\$24,173	\$5,030	\$0	\$0	\$351	\$153	M3	D3	\$3,947	\$446	\$9,927	\$34,100			
		Subtotal: Water Programs Division					\$810,868	\$0	\$0			\$12,121	\$822,989	\$171,264	\$0	\$0	\$11,933	\$3,213			\$69,356	\$7,732	\$263,498	\$1,086,487			

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: ENVIRONMENTAL MONITORING & ANALYTICAL SERVICES DIVISION
FUND: USEPA CONSOLIDATED GRANT
Ratio 100% [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)		(T)					
No.	Pos. No.	Position Title	Name of Incumbent	Grade/Step	Grade/Step	Prg. (%)	Salary	O/T/	Special*	Increment		BENEFITS (F+G+H+J)		Retire (K *20.81%)	Retire(DDI) (\$4.36*26P+E)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K)	Life (153*E)	Med	Dent	Medical (Prem.*E)	Dental (Prem.*E)	Total Benefits (L thru R)	TOTAL (K+S)					
										Date	Mos	Subtotal	(K *20.81%)						Class	Class									
53	2420	EMAS Administrator	Alejandro Soto	P8	P9	100%	\$51,589	\$0	\$0	04/03/06	6	\$922	\$52,511	\$10,927	\$0	\$0	\$761	\$153	M3	D3	\$3,947	\$446	\$16,235	\$68,745					
54	2503	Biologist II	Veronica Cummings	L9	L10	100%	\$38,454	\$0	\$0	05/15/06	5	\$553	\$39,007	\$8,117	\$0	\$0	\$566	\$153	M3	D3	\$3,947	\$446	\$13,229	\$52,235					
55	2481	Biologist III	Anna M. Leon Guerrero	M9	M10	100%	\$41,584	\$0	\$0	08/04/06	2	\$239	\$41,823	\$8,703	\$0	\$0	\$606	\$153	M3	D3	\$3,947	\$446	\$13,856	\$55,679					
56	2443	Chemist II	V A C A N T	L8		100%	\$37,128	\$0	\$0			\$0	\$37,128	\$7,726	\$0	\$0	\$538	\$153	M3	D3	\$3,947	\$446	\$12,811	\$49,939					
57	2482	Chemist II	Luong Tuong	L6	L7	100%	\$34,476	\$0	\$0	09/14/06	1	\$111	\$34,587	\$7,197	\$0	\$0	\$502	\$153	M1	D1	\$1,369	\$149	\$9,370	\$43,956					
58	2446	Environmental Technician II	Darzel Narcis	I4	I15	100%	\$25,399	\$0	\$0	07/04/06	3	\$3,177	\$28,576	\$5,947	\$0	\$0	\$414	\$153	M2	D2	\$3,102	\$298	\$9,914	\$38,489					
59	2479	Biologist IV	Jesse T. Cruz	N10	N11	100%	\$46,596	\$0	\$0	05/27/07	0	\$0	\$46,596	\$9,697	\$0	\$0	\$676	\$153	M2	D2	\$3,102	\$298	\$13,925	\$60,521					
60	2505	Chemist I	Edaliza Yanit	K2	K3	100%	\$26,197	\$0	\$0	09/17/06	1	\$128	\$26,325	\$5,478	\$0	\$0	\$382	\$153	M2	D2	\$3,102	\$298	\$9,413	\$35,738					
61	2480	Biologist I	V A C A N T	K5		100%	\$30,820	\$0	\$0			\$0	\$30,820	\$6,414	\$0	\$0	\$447	\$153	M3	D3	\$3,947	\$446	\$11,407	\$42,227					
62	2539	Chemist III	Catalina Poblete	M11	M12	100%	\$44,524	\$0	\$0	10/18/06		\$0	\$44,524	\$9,265	\$0	\$0	\$646	\$153	M2	D2	\$3,102	\$298	\$13,464	\$57,988					
Subtotal: Environmental Monitoring & Analytical Svcs.							\$376,767	\$0	\$0			\$5,128	\$381,895	\$79,472	\$0	\$0	\$5,537	\$1,530			\$33,512	\$3,571	\$123,623	\$505,518					

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

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)	(T)				
Pos. No.	Position Title	Name of Incumbent	Grade/Step	Incr Step	Prg. (%)	Salary	O/T/ Special*	Increment		BENEFITS (F+G+H+J)										Medical		Total Benefits (L thru R)	TOTAL (K+S)
								Date	Mos	Subtotal	Retire (K *20.81%)	Retire(DDI) (\$4.36*26P*E)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K)	Life (153*E)	Med Class	Dent Class	(Prem.*E)	Dental (Prem.*E)	(L thru R)			
63	2408	Planner II	VACANT	L1	100%	\$26,520	\$0	\$0		\$0	\$26,520	\$5,519	\$0	\$0	\$385	\$153	M3	D3	\$3,947	\$446	\$10,449	\$36,969	
64	2407	Chief Planner*	Randel Sablan	P8	100%	\$51,589		05/27/06	4	\$614	\$52,203	\$10,864	\$0	\$0	\$757	\$153	M3	D3	\$3,947	\$446	\$16,166	\$68,370	
65	2484	Planner IV	Mike Gavel	N16	100%	\$57,278		02/01/06	8	\$1,337	\$58,615	\$12,198	\$0	\$0	\$850	\$153	M3	D3	\$3,947	\$446	\$17,594	\$76,208	
66	2410	Planner III	Edwin Aranza	M10	100%	\$43,018	\$0	03/22/07	0	\$0	\$43,018	\$8,952	\$0	\$0	\$624	\$153	M2	D2	\$3,102	\$298	\$13,129	\$56,147	
		Subtotal - Environmental Planning & Review				\$126,816	\$0	\$0		\$1,337	\$128,153	\$26,669	\$0	\$0	\$1,858	\$459			\$10,996	\$1,190	\$41,172	\$169,324	

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Guam Environmental Protection Agency
PROGRAM: INFORMATION SERVICES BRANCH
FUND: US EPA CONSOLIDATED GRANT
Ratio: 100% Federal

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)		(T)	
Pos. No.	Position Title	Name of Incumbent	Grade/Step	Incr Step	Prg. (%)	Salary	O/T/	Special*	Increment		BENEFITS										Total		TOTAL (K+S)																
									Date	Mos (E* Amt.)	(F+G+H+J) Subtotal	Retire (K *20.81%) (\$4.36*26P*E)	Retire(DDI)	Soc.Sec. (6.2% * K)	Medicare (1.45%*K)	Life (153*E)	Med Class	Dent Class	Medical (Prem.*E)	Dental (Prem.*E)	(L thru R)																		
67	NEW Chief Information Officer	V A C A N T	Q1		100%	\$40,352	\$0				\$0		\$40,352		\$8,397	\$0	\$0	\$585	\$153	M3	D3			\$3,947		\$446			\$13,528					\$53,880					
68	NEW GIS Manager	V A C A N T	O1		100%	\$33,811	\$0				\$0		\$33,811		\$7,036	\$0	\$0	\$490	\$153	M3	D3			\$3,947		\$446			\$12,072					\$45,883					
69	NEW Management Analyst IV	V A C A N T	N1		100%	\$31,064	\$0				\$0		\$31,064		\$6,464	\$0	\$0	\$450	\$153	M3	D3			\$3,947		\$446			\$11,461					\$42,525					
70	2540 Program Coordinator III	V A C A N T	M1		100%	\$28,678	\$0				\$0		\$28,678		\$5,968	\$0	\$0	\$416	\$153	M3	D3			\$3,947		\$446			\$10,930					\$39,608					
71	2541 Systems Programmer	V A C A N T	N1		100%	\$31,064	\$0				\$0		\$31,064		\$6,464	\$0	\$0	\$450	\$153	M3	D3			\$3,947		\$446			\$11,461					\$42,525					
72	2546 Systems Programmer	Romina King (LTA-MA)	N1		100%	\$31,064	\$0				\$0		\$31,064		\$6,464	\$0	\$0	\$450	\$153	M3	D3			\$3,947		\$446			\$11,461					\$42,525					
	Subtotal: Information Services Branch					\$196,033	\$0				\$0		\$196,033		\$40,794	\$0	\$0	\$2,842	\$918					\$23,682		\$2,676			\$70,913					\$266,946					
TOTAL PERSONNEL COSTS - US EPA						\$2,694,251	\$0	\$0			\$25,991		\$2,720,242		\$566,082	\$0	\$0	\$38,511	\$10,863					\$227,931		\$24,840			\$851,219					\$3,571,461					

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level	Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Water Protection (Special Fund)	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES								
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	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	50,000	70,000	0	0	0	34,460	34,460
233	OFFICE SPACE RENTAL:	0		0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,188	5,000	0	0	0	13,000	13,000
250	EQUIPMENT:	0	0	0	0	0	4,880	4,880
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	0
TOTAL OPERATIONS		\$52,188	\$75,000	\$0	\$0	\$0	\$52,340	\$52,340

UTILITIES								
361	Power	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$0
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TOTAL APPROPRIATIONS		\$52,188	\$75,000	\$0	\$0	\$0	\$52,340	\$52,340
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FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		0	0	0	0	0	0	0
CLASSIFIED		0	0	0	0	0	0	0
TOTAL FTEs		0	0	0	0	0	0	0

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Supplies & Materials			\$ 13,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		

Function: Land, Housing and Natural Resources
Agency: Guam Environmental Protection Agency
Program: AIR POLLUTION CONTROL FUND (Special Fund)

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level					
				Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Air Pollution (Special Fund)	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES								
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	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,760	118,000	0	0	0	196,229	196,229
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	0
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	0
TOTAL OPERATIONS		\$2,760	\$118,000	\$0	\$0	\$0	\$196,229	\$196,229

UTILITIES								
361	Power	\$3,449	\$22,000	\$0	\$0	\$0	\$9,000	\$9,000
362	Water/ Sewer	501	6,000	0	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	\$0	\$0	\$0	\$17,900	\$17,900

701	INDIRECT COST	\$0		\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$29,587	\$84,000	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$55,302	\$250,000	\$0	\$0	\$0	\$214,129	\$214,129
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FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		0	0	0	0	0	0	0
CLASSIFIED		0	0	0	0	0	0	0
TOTAL FTEs		0	0	0	0	0	0	0

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Contractual			\$ 196,229.00		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Equipment			\$0		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level	Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Env. Trust Fund (Special Fund)	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES								
111	Regular Salaries/Increments	\$0	\$142,148	\$0	\$0	\$0	\$102,148	\$102,148
112	Overtime/Special Pay			0			0	0
113	Benefits	0	56,376	0	0	0	36,376	36,376
TOTAL PERSONNEL SERVICES		\$0	\$198,524	\$0	\$0	\$0	\$138,524	\$138,524

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	6,038	118,664	0	0	0	2,952	2,952
233	OFFICE SPACE RENTAL:	0		0	0	0	0	0
240	SUPPLIES & MATERIALS:	0		0	0	0	0	0
250	EQUIPMENT:	0	12,526	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	0
TOTAL OPERATIONS		\$6,038	\$131,190	\$0	\$0	\$0	\$2,952	\$2,952

UTILITIES								
361	Power	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$6,038	\$329,714	\$0	\$0	\$0	\$141,476	\$141,476
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FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		3	0	0	0	0	0	0
CLASSIFIED		0	3	0	0	0	3	3
TOTAL FTEs		3	3	0	0	0	3	3

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Contractual			\$ 2,952.00		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Equipment			\$0		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		

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

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)	(T)		
No.	Pos. No.	Position Title	Name of Incumbent	Grade/Step	Incr Grade/Step	Prg. (%)	Salary	O/T/	Special*	Increment		BENEFITS (F+G+H+J)	Retire (K *20.81%) (\$4.36*26P*E)	Retire(DDI) (6.2% * K)	Soc.Sec. (1.45%*K)	Medicare (153*E)	Life	Med Class	Dent Class	Medical (Prem.*E)	Dental (Prem.*E)	Total Benefits (L thru R)	TOTAL (K+S)	
79	2534	Env. Health Spec. III	V A C A N T	M5		100%	\$35,848	\$0	\$0			\$35,848		\$7,460	\$0	\$0	\$520	\$153	M3	D3	\$3,947	\$446	\$12,526	\$48,374
80	2535	Env. Health Spec. II	V A C A N T	L5		100%	\$33,150	\$0	\$0			\$33,150		\$6,899	\$0	\$0	\$481	\$153	M3	D3	\$3,947	\$446	\$11,925	\$45,075
81	2536	Env. Health Spec. II	V A C A N T	L5		100%	\$33,150	\$0	\$0			\$33,150		\$6,899	\$0	\$0	\$481	\$153	M3	D3	\$3,947	\$446	\$11,925	\$45,075
							\$102,148	\$0	\$0			\$102,148		\$21,257	\$0	\$0	\$1,481	\$459			\$11,841	\$1,338	\$36,376	\$138,524
		Subtotal - Supplemental Environmental Project																						

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level	Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Water Research (Special Fund)	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES								
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	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	119,326	200,000	0	0	0	61,054	61,054
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	0
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	0	0
290	MISCELLANEOUS: (Administrative Costs)	0		0	0	0	0	0
TOTAL OPERATIONS		\$119,326	\$200,000	\$0	\$0	\$0	\$61,054	\$61,054

UTILITIES								
361	Power	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$0
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TOTAL APPROPRIATIONS		\$119,326	\$200,000	\$0	\$0	\$0	\$61,054	\$61,054
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FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		0	0	0	0	0	0
TOTAL FTEs		0	0	0	0	0	0

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Maintenance Agreements (Equip/Vehicles/Bldg)	1	\$0	\$ -	X	
IPA/IAG Agreements	1	\$0	\$ -	X	
Clean Water Action Plan Projects	1	\$30,502	\$ 30,502.00	X	
Internet/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	
Total Contractual			\$ 61,054.00		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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	
Total Equipment			\$0		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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		

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: Land, Housing and Natural Resources
Agency: Guam Environmental Protection Agency
Program: DEFENSE/STATE MEMORANDUM OF AGREEMENT (DSMOA/CA)

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005* Authorized Level	Governor's Request				
				FY 2006 General Fund	FY 2006 Federal US EPA	FY 2006 Federal DSMOA	FY 2006 Other (Special Fund)	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES								
111	Regular Salaries/Increments	\$48,516	\$306,030	\$0	\$0	\$169,890	\$0	\$169,890
112	Overtime/Special Pay			0			0	0
113	Benefits	9,379	33,666	0	0	60,232	0	60,232
TOTAL PERSONNEL SERVICES		\$57,895	\$339,696	\$0	\$0	\$230,122	\$0	\$230,122

OPERATIONS								
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$12,620	\$74,000	\$0	\$0	\$15,739	\$0	\$15,739
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	\$0	\$0	\$15,739	\$0	\$15,739

UTILITIES								
361	Power	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	2,660	0	0	0	0	0
363	Telephone/ Toll	190	6,000	0	0	0	0	0
TOTAL UTILITIES		\$190	\$14,660	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$26,713	\$14,445	\$0	\$0	\$4,761	\$0	\$4,761
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450	CAPITAL OUTLAY	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$100,467	\$510,451	\$0	\$0	\$250,622	\$0	\$250,622
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FULL TIME EQUIVALENCIES (FTEs)								
UNCLASSIFIED		3	3	0	0	3	0	3
CLASSIFIED		3	3	0	0	3	0	3
TOTAL FTEs		6	6	0	0	6	0	6

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

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AGENCY: Guam Environmental Protection Agency

PROGRAM: Summary

[illegible]



GUAM ENVIRONMENTAL PROTECTION AGENCY



AHENSIAN PRUTEKSION LINA'LA GUAHAN

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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:

- 1 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.
- 3 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.
- 4 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.

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, Inter-agency 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

I PERSONNEL - Salaries & Fringe Benefits							
No	Position Title	Year 1	Year 2	Year 2*	Year 3	Year 4	Total
1	Environmental Health Specialist I	\$17,013	\$35,726	\$0	\$37,513	\$39,389	\$129,641
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
II TRAVEL - Local Mileage Reimbursement							
3 Staff @\$.30/mile X 170 miles per month for 12 Months = \$1836		\$1,836	\$1,836	\$0	\$1,836	\$1,836	\$7,344
III OPERATIONS							
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.