

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					X
Color Processor and Printr			\$ 3,000.00		X
Perimeter Alarm			\$ 3,000.00		X
Gas Chromatograph & Mass Spectrometer			\$ 10,000.00		X
FourierTransform Infrared Spectrometer			\$ 5,000.00		X
Refrigerated Storage (refrigerators, freezers etc)			\$ 2,000.00		X
Still, Video, and Digital Cameras			\$ 2,000.00		X
Small equipment ( microscopes, analytical balances					X
metal detector, alternate, light source, drying oven,					X
printer, water purifier, drying chambers, etc.					X
					X
					X
					X
					X
					X
					X
					X
			\$ -		
Total Contractual			\$ 25,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
35 mm film (crime scene)				X	
camera batteries (crime scene)				X	
videotapes (crime scene)				X	
photographic paper (crime scene)				X	
color processing chemicals (crime scene)				X	
			\$ -		
			\$ -		
latent print envelopes (crime scene)			\$ -	X	
Evidence packing supplies (crime scene)			\$ -	X	
Collection materials (crime scene)			\$ 10,000.00	X	
physiological fluids testing reagents (forensic)				X	
laboratory glassware/ tubes/slides (forensic)				X	
				X	
				X	
				X	
				X	
				X	
				X	
FTIR supplies (forensic)				X	
Marking implements (forensic)				X	
ammunition standards (forensic)			\$ 10,000.00	X	
office supplies (forensic/ crime scene)				X	
cleaning supplies (foensic / crime scene)			\$ 5,000.00	X	
				X	
				X	
				X	
			\$ -	X	
Total Supplies & Materials			\$ 25,000.00		

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Equipment</b>			\$ -		

### Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

### Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Total Capital Outlay			\$ -		

**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: FORENSIC SCIENCE DIVISION

**Program Title:** Forensic Science Services: Drugs, Serological and Firearm Analysis

**Activity Description:** The GPD Forensic Science Division (FSD) is the only U.S. Police Forensic Laboratory in the Pacific Basin region outside of Hawaii. The Division provides on-scene investigation and laboratory analysis of physical evidence in support of the investigation and prosecution of criminal cases for the Department and for other local and federal law enforcement entities in Guam. ( Ref: Guam Code Annotated Title 10, Chapter 77, P.L. 24-23; and GPD General Order No. 99-03).

The same forensic laboratory services are made available by the Division to law enforcement agencies in the Commonwealth of the Northern Marianas, Republic of Palau, and the Federated States of Micronesia, upon request and approval by the Guam Police Chief.

**Major Objective(s):**

The Forensic Science Section will continue to analyze drugs, serological and firearm -tool mark cases and physical evidence to provide information for the investigation and prosecution of criminal cases.

**Short Term Goals:** (1) Receive and analyze physical evidence and provide expert witness testimony in court regarding results of the forensic examinations conducted; (2) Provide technical support, as necessary, for at -scene investigations involving clandestine laboratory cases, blood spatter pattern interpretations, serological cases, firearm reconstruction/ trajectory determinations ; (3) Improve the analytical skills and capabilities of Section personnel through the acquisition of specialized training; (4) Increase the use and effectiveness of the National Integrated Ballistics Identification Network (NIBIN) at FSD; (5) Implement a Forensic Laboratory Information Management Information System at FSD; and (6) Work cooperatively with the Federal Bureau of Investigation for inclusion of Guam's offender registry biological samples in the national Combined DNA Index System.

[illegible]

**Program Title:** Crime Scene Response and Investigation

The same forensic laboratory services are made available by the Division to law enforcement agencies in the Commonwealth of the Northern Marianas, Republic of Palau, and the Federated States of Micronesia, upon request and approval by the Guam Police Chief.

**Short Term Goals:** (1) To search for, photograph, collect, and preserve evidence from crime scenes, with a response time of not more than one hour from the time of initial call to arrival of the Crime Scene Investigator at the scene; (2) To promote the increased use of crime detection techniques and methods at crime scenes and on crime scene evidence; (3) To provide timely response to case inquiries and requests for fingerprint comparisons; and (4) To sustain in-house color and black -and- white film development and printing capabilities and to upgrade the booking and mug shot development and filing processes through automation.

[illegible]

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

[BBMR EL-1]

Function : PUBLIC SAFETY  
Agency: GUAM POLICE DEPARTMENT  
Program: FORENSIC SCIENCE DIVISION

PAGE 1 OF 4

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Gas Chromatograph - Mass Selective Detector Apparatus	3	100%	2 Defective
Fourier Transform Infrared Spectrophotometer	1	100%	
Ultraviolet-Visible spectrophotometer	1	100%	
High Performance liquid chromatograph	1	100%	
Gas Chromatograph	1	100%	
High Performance liquid chromatograph	1	100%	
Enzyme multiplied immunoassay technique apparatus			
Stereoscope			
Microscope			
Refrigerator			
Freezer			
Balance, electric			
Water Bath			
Circulating bath, refrigerated			
Water Purifier/ Distiller			
Oven/ incubator			
Oncor probe w/ UV light			
UV transilluminator			
Fume Hood			
Team dishwasher			
DNA Thermal cycler			
Polaroid Camera	1	100%	
Toxi - Lab Sample prep	1	100%	
Table, Balance	4	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)		Total Program Space (Sq. Ft.):	Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
NIBIN/ IBIS Instrument room	216	2.3		
Instrument room- Tox	280	3.0		
Wet chemistry - Tox	224	2.4		
Wet chemistry - General	462	5.0		
Instrument room-GCMS / FTIR	322	3.5		
Chemistry storage	169	1.8		
DAU Office	300	3.3		
Instrument room - balances	135	1.5		
DRUGFIRE instrument room	112	1.2		
Serology storage	156	1.7		
Serology/ DNA open bay	1,159	12.6		
Serology dark room	170	1.8		
Serology chemical storage	221	2.4		
Serology work bench	375	4.1		
Library	420	4.6		
FAU work bench	228	2.5		
FSS OiC office	120	1.3		
File room	120	1.3		
Bullet recovery area	741	8.1		
FAU storage	96	1.0		
FAU office	270	2.9		
storage room	209	2.3		
supply room	110	1.2		
Serology Laser room	210	2.3		
Serology storage 1	126	1.4		

## [BBMR EL-1]

PAGE 2 OF 4

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
drug, safe	5	100%	
power supply	1	100%	
personal locker	2	100%	
filing cabinet/spacefinder	24	100%	
evidence locker (metal cabinet)	2	100%	
computer and accessories	4	100%	
assorted desks	27	100%	
table	6	100%	
book case	15	100%	
chairs	31	100%	
telephone stand	1	100%	
metal cart	2	100%	
safety soak tank	1	100%	
APC UPS (in box)	4	100%	
chronograph	1	100%	
assorted base unit cabinet	57	100%	
image capturing system	1	100%	
assorted storage case	35	100%	
auto projectile system	1	100%	
Utility table	1	100%	
precision scale	1	100%	
Chair, gas spring lift mechanism	6	100%	
turrret reloader	1	100%	
stool, gas spring lift mechanism	4	100%	
firarm safe	3	100%	

[illegible]

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EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
microscope firearm	2	100%	
Projector	1	100%	
Bullet trap	1	100%	
bullet recovery tank	1	100%	
Orbit Shaker	1	100%	
Centrifuge	10	100%	
Clinical Rotator	1	100%	
Double Platform Rocker	1	100%	
Clinical Rotator	1	100%	
Heat Block dry bath	2	100%	
Alternate light source	1	100%	
Swab drier	1	100%	
Refractometer	1	100%	
Hotplate / stirrer	3	100%	
Hotplate	1	100%	
pH meter	2	100%	
Vortex Mixer	4	100%	
Ultrasonic Bath	1	100%	
Blendor	1	100%	
Compact Dispenser	3	100%	
Electropheoresis equipment	5	100%	
Cabinet UV light	1	100%	
UV Light Equipment	1	100%	
Eyewash Station	1	100%	

[illegible]





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

Functional Area:	FORENSIC SCIENCE DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	FORENSIC SCIENCE DIVISION
FUND:	SECTION: DIVISION CHIEF
Ratio:	

[illegible]

Functional Area:	FORENSIC SCIENCE DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	FORENSIC SCIENCE DIVISION
FUND:	SECTION: CRIME SCENE RESPONSE
Ratio:	

[illegible]

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

Functional Area:	FORENSIC SCIENCE DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	FORENSIC SCIENCE DIVISION
FUND:	SECTION: SCIENTIFIC ANALYSIS
Ratio:	

[illegible]

Function: Public Safety  
Agency: Guam Police Department  
Program: Highway Patrol

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$481,180	\$626,694	\$757,002	\$0	\$0	\$757,002
112	Overtime/Special Pay	14,008	15,000	42,000	0	0	42,000
113	Benefits	137,107	166,044	219,503	0	0	219,503
TOTAL PERSONNEL SERVICES		\$632,295	\$807,738	\$1,018,505	\$0	\$0	\$1,018,505

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,567	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$1,567	\$0	\$0	\$0	\$0	\$0

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$633,862	\$807,738	\$1,018,505	\$0	\$0	\$1,018,505
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		11.00	15.00	15.00	0.00	0.00	15.00
TOTAL FTEs		11.00	15.00	15.00	0.00	0.00	15.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Rubber Floor Mats	15	25	\$ 375.00		
Office Supplies			\$ 1,500.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 1,875.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
Metal Chairs			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: Highway Patrol Division

Program Title: Highway Patrol

**Activity Description:**

The Highway Patrol Division serves as the primary traffic enforcement entity for the island. It performs:

1. Preventive, proactive measures to deter collisions and unsafe behavior on the highways, such as: highway safety and education training, aggressive enforcement with marked and unmarked patrols, and speed and DUI checkpoints
2. Reactive measures: hotspot site analysis, follow-up investigation and in-depth serious collision / traffic homicide investigation and reconstruction

**Major Objective(s):**

1. Prevent / reduce death, injury and property damage related to highway use.
2. Interdict criminal activities facilitated by highway travel.
3. Support components of the criminal justice system towards apprehending, prosecuting and convicting offenders

**Short Term Goals:**

1. Reduce death, injury and property damage on the highways of Guam by:
  - Providing sustained and positive enforcement of traffic laws;
  - Providing accurate and concise police reports for use in criminal and civil proceedings;
  - Conducting highway safety awareness programs;
  - Providing input on highway engineering concerns;
  - developing, improving and evaluating innovative traffic safety programs
2. Interdict criminal activity facilitated by highway travel through:
  - High-visibility Enforcement
  - Criminal Arrests
  - Drug Seizures
  - Stolen Property Recovery
3. Support components of the criminal justice system by providing
  - Expert Testimony
  - Training
  - Education Services

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed level
Collision Investigations, Follow-Up	623	650	700
Collision Investigations, Non-fatal, on-scene	297	325	350
Collision Investigations, Fatal / Serious, on-scene	16	12	12
Citations Issued (# violations cited)	2000	2200	2300
Arrests, DUI	18	50	50
Arrests, Other Traffic Offenses	14	25	25
Arrests, Non-traffic Related	0	0	0
Arrests, Warrant	0	0	0
Traffic Safety Lectures / Presentations	20	24	30
Training Sessions Conducted	12	12	18
DUI Checkpoints Conducted	6	20	24
Saturation Patrols Conducted	7	10	15
Selective Enforcement (STEP) Sorties	150	175	200
Special Event Safety Detail	125	50	50

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

Functional Area:	HIGHWAY PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	HIGHWAY PATROL DIVISION
FUND:	SECTION: DIVISION CHIEF
Ratio:	

[illegible]

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

Functional Area:	HIGHWAY PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	HIGHWAY PATROL DIVISION
FUND:	SECTION: ENFORCEMENT OPERATIONS
Ratio:	

[illegible]



Function: Public Safety  
Agency: Guam Police Department  
Program: Administration

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$843,680	\$1,036,800	\$1,051,696	\$0	\$0	\$1,051,696
112	Overtime/Special Pay	11,715	15,000	43,000	0	0	43,000
113	Benefits	242,941	273,353	299,196	0	0	299,196
TOTAL PERSONNEL SERVICES		\$1,098,336	\$1,325,153	\$1,393,892	\$0	\$0	\$1,393,892

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	10,033	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$10,033	\$0	\$0	\$0	\$0	\$0

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,108,369	\$1,325,153	\$1,393,892	\$0	\$0	\$1,393,892
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		3.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED		26.00	34.00	34.00	0.00	0.00	34.00
TOTAL FTEs		29.00	36.00	36.00	0.00	0.00	36.00

1-Limited Term Admin Aide Boating  
1- Federal Funded Postiion Boating

ADMINISTRATION

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					X
					X
					X
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: Administration Division

Program Title: DIVISION CHIEF

**Activity Description:** The Operations Chief of Administration is responsible for Records and I.D., Planning and Research, Training and Staff, Staff Services. Staff Services includes Fiscal, Payroll, Personnel, Supply and Special Programs.

**Major Objective(s):** To provide efficient administrative services to all commands of the Guam Police Department, as well as to the public sector through coordination in accordance with the established policies and procedures of the Department.

**Short Term Goals:** To automate Records and I.D. Section to eliminate file cabinets, increase space and provide immediate access to information for the police officers and the courts. Evaluate Fees to insure collections cover cost of items.

[illegible]

Program Title: FISCAL

Major Objective(s): Preparation of accurate financial reports, proper documentation for procurement and proper guidance for personnel.

- \* To compile and inventory system and list of all assets (equipments, furniture etc.)
- \* To prepare precincts for emergencies (providing necessities, typhoon shutters, generators, etc.)
- \* To provide each Division with copier machines.

[illegible]

## [BBMR EL-1]

**Function : PUBLIC SAFETY**  
**Agency: GUAM POLICE DEPARTMENT**  
**Program: ADMINISTRATION DIVISION - FISCAL SECTION**

[illegible][illegible]

[illegible]

[BBMR EL-1]

**Function : PUBLIC SAFETY**  
**Agency: GUAM POLICE DEPARTMENT**  
**Program: ADMINISTRATION DIVISION - PAYROLL UNIT**

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Canon 3000 Fax Machine	1	100%	
Dell Computer System	3	100%	
LaserJet 5 SI Printer	1	95%	
Selectric II Wheelwriter Typewriter	1	50%	
HP DeskJet 870 Cxi Printer	1	50%	On loan at Hagatna Precinct
Calculating Machine	2	75%	2 Additional needed.
Telephones	3	95%	
L-Shape Desk	4	100%	
5 Drawer File Cabinets-Metal	2	100%	
2 Drawer File Cabinets-Metal	1	100%	
2 Drawer Wooden Cabinet	1	100%	
4 Drawer Wooden Cabinet	1	100%	
Sofa Seat	1	50%	
Coffee Table - Wooden	1	50%	
Round Table - Wooden	1	85%	
Conference Folding Table	1	100%	
Chairs - Wooden - Brown	14	75%	
Split Air Conditioners 12,000 BTU	3	100%	
Window Air Conditioner 12,000 BTU	1	100%	
Floor Mats	4	100%	
Customer Service Counter - Wooden	1	100%	
HP DeskJet 9650 printer	1	100%	
Acer Computer System	1	50%	
Computer Desk 4 Drawer	1	100%	
Xerox Document Machine 440 Copier	1	95%	

[illegible]

DECISION PACKAGE  
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Administration/ Staff Services

Program Title: PERSONNEL

**Activity Description:** Personnel Unit is responsible in providing management with necessary information for the effective utilization and development of its manpower resources, coordinates all human resource matters, prepares all personnel actions, coordinates grievances procedures, responsible for administering the departments role in recruitment selection and promotion process, maintains liaison with DOA, CSS and other offices of mutual concern.

**Major Objective(s):** To administer the administration of all personnel management activities and ensure compliance with all established policies, procedures, rules and regulations both local and federal as applicable.

**Short Term Goals:** Ensure the effective delivery of personnel services to employees through the accomplishment of Unit's goals and objectives.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
GG1's Processed	333	231	300
Workman's Compensation Claims Processed	34	35	35
No. Of Per's Processed	300	350	380
No. Of Memo's Prepared	260	300	300
Personnel Actions Data Entries	350	400	450
Monthly Reports	12	12	12
TOE (Table of Organization & Equipment)	1	1	1
Personnel Orders Prepared	20	40	50
Special Orders Prepared	10	20	20
General Order Proposed	2	4	6
Employment Verifications	25	30	30
Employment Inquires	400	500	600
HR Related Orientations	5	5	5
Special Medical Exam Requests	2	5	8
EEO Workforce Analysis	1	1	1
General Reports	2	10	15
Oral Interviews Conducted	10	1	5
Request for Selection Criterion	1	1	1

Special Projects:

Appraisal, Boxing and Shortage of Individual Inactive Personnel Files, Inventory/ Organization of all Active Personnel Files, Establishment/ Organization of Individual Personnel Jackets of approximately fifty soon to be hire Police Cadets and Civilian Personnel, EEO Plan 2003, Revision Of GO on Personnel Radio Codes, Grievance Committee Hearing, Personnel Management Information System Update, IAU Request Re: G.P.D. Employment Data, Jan 1999-12/00, Departmental Promotional Impact Projection Analysis, G.P.D. Personnel Site Article, Hazardous Pay Requests, Creation of Police Records Section Positions



## [BBMR EL-1]

PAGE 1 OF 2

[illegible]



Program Title: SUPPLY

**Major Objective(s):** Quote and identify vendors for items needed. Prepare requisitions for GSA, receive Purchase Orders, maintain vendor files, pick up supplies, provide supplies to the Guam Police Department sections.

**Short Term Goals:**  
To automate inventory of all equipment and furniture.

[illegible]

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:

[illegible]

**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: Administration/ Staff Services

Program Title: SPECIAL PROGRAMS

**Activity Description:** The Special Programs Section is responsible for the development, monitoring and management of all federally funded programs; preparation of requisitions that are grant-related and travel authorizations for the Guam Police Department.

**Major Objective(s):**

- \* To increase the aggregate amount of federal funds awarded to the Guam Police Department.
- \* Improve the management of the grant funds awarded to the department.
- \* Improve the procurement items with federal funds to even get "more bang for the buck".

**Short Term Goals:**

- \* Fill all federally funded positions to increase the productivity of the section.
- \* Improve the efficiency of the section.

[illegible]

[BBMR EL-1]

Function : PUBLIC SAFETY  
Agency: GUAM POLICE DEPARTMENT  
Program: ADMINISTRATION DIVISION - SPECIAL PROGRAMS SECTION

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Gateway GPD-400 Computer System	1	100%	
Dell Dimension 4800 Computer System	2	100%	
Double pedestal office desk	6	100%	
IBM Wheelwriter Typewriter	2	100%	
4-drawer Fireproof Filing Cabinets	5	100%	
Miller 12,000 BTU split type A/C unit	2	100%	
Miller Portable Welding Machine	1	100%	
1998 Ford Escort Stationwagon	1	100%	
2000 Nissan Crewcab Pickup Truck	1	100%	
Dell PowerEdge 1600SC Computer Server	1	100%	
HP OfficeJet 714xi Printer/Fax/Scanner	2	100%	
Dan Oxygen Rescue Unit	2	100%	
7x50 Fujinon Binocular	1	100%	
Windows 2000 Advanced Server Software	1	100%	
Carmanah 601 Solar LED Marine	12	100%	
Microsoft SQL Server 2000 Software	1	100%	
ATON Dive Equipment	1 set	100%	
5-drawer Filing Cabinets	2	100%	
2-drawer Filing Cabinets	3	100%	
4-drawer Filing Cabinets	4	100%	
Dell Dimension 8300 Computer System	1	100%	
Dell Optiplex P-4 Computer System	2	100%	
HP LaserJet 6L Printer	1	100%	
Fujitsu 9,000 BTU split type A/C unit	2	100%	
HP9000L LaserJet Network Printer	1	100%	
Xerox 340DC Copier	1	100%	
27" Panasonic TV/VCR combo	1	100%	

[illegible]

FUNCTION: PUBLIC SAFETY  
AGENCY: GUAM POLICE DEPARTMENT  
PROGRAM: ADMINISTRATION  
SPECIAL PROGRAMS SECTION

Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2005		FY 2006			Grant Period
				YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	
U.S. Dept of Justice, Community Oriented Policing Services Office	16.710		100%						
- FY2003 COPS Universal Hiring Program		2003ULWX0036		1,760,940	0	0	0	1,760,940	9/1/03 - 8/31/06
U.S. Dept. of Transportation/National Highway Safety Traffic Administration (NHTSA)	20.600	(sub-grantees)	100%						
- FY2005 Child Traffic Safety (CTS) Program		P05-02-02		45,000				45,000	11/2004 - 9/2005
- FY2005 Selective Traffic Enforcement Program (STEP)		PT05-03-01		72,856				72,856	11/2004 - 9/2005
- FY2005 Counter Drug & DUI Program		AL05-01-02		81,319				81,319	11/2004 - 9/2005
- FY2005 Traffic Investigation & Data Analysis System Linking Office of Justice Programs / S.T.O.P. Violence Against Women Program	16.588	J905-012-02 (sub-grantees)	100%	42,176				42,176	11/2004 - 9/2005
- FY2003 Victim Witness Assistance/Criminal Invest. Of Violence Against Women Program		2003-WF-BX-0208		40,503	0	0	0	40,503	3/2004 - 9/2005
- FY2004 Criminal Invest. Of Violence Against Women (CIS)		pending		-0-	40,600	0	0	40,600	3/2005 - 3/2006
- FY2004 Special Programs - Administrative Support		pending		-0-	23,736	0	0	23,736	3/2005 - 3/2006
- FY2004 Victim Witness Assistance Program		pending		-0-	87,505	0	0	87,505	3/2005 - 3/2006
Office of Justice Programs / Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant	16.579	(sub-grantees)	100%						
- FY2004 Police Records Management Information Systems Program		GSC-03-36-106		187,256	0	0	0	187,256	11/2003 - 9/2006
- FY2004 Street Level Drug and Firearms Enforcement		GSC-03-36-117		71,900	0	0	0	71,900	11/2003 - 9/2006
- FY2004 Narcotics Interdiction & Asset Seizing		GSC-03-36-29c		88,000	0	0	0	88,000	11/2003 - 9/2006
Dept. of Homeland Security / U.S. Coast Guard	97.012								
- FY2004 Recreational Boating Safety (RBS) Program		14.01.66	1:1 over 200,000	200,000	200,000	0	0	400,000	8/2004 - 8/2006
Local Law Enforcement Block Grants Program									
- FY2003 Police Support Project	16.592	(sub-grantee)	100%	94,487	0	0	0	94,487	10/2004 - 9/2005

Program Title: RECORDS MANAGEMENT

1. Receive, account and store the Department's private and public writings (police reports).
2. Assist the law enforcement community with investigative tools such as police reports, criminal history records, photographs, fingerprints, addresses and police reports.
3. Account for the collection of scheduled fees for the Treasurer of Guam.
4. Provide services such as police clearances, Guam and Firearms Identifications; Personal, Gun Dealers and Shooting Galleries registrations, traffic and criminal abstracts for insurance purposes.

1. Provide mandated services to the general public accurately and efficiently.
2. Provide assistance to the law enforcement community in investigating crimes.
3. Maintain accountability of the department's private writings and ensuring its availability for insurance and adjudication processes.
4. Provide an efficient and effective records management system.

1. Automate and network our fingerprint records.
2. Automate and network our registrations records.
3. Transfer paper records to automated discs.

[illegible]



## [BBMR EL-1]

[illegible][illegible]

**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: Administration

**Program Title:** PLANNING & RESEARCH DEVELOPMENT

**Activity Description:** The collection and extraction of data from Crime and Traffic Reports for 2003-2004 Incident Reports and blotters by our personnel. The compilation of this information is added all into an analysis and a report. The Records Management Reporting System which is a new system and tool to implementing the collection and extraction of data as well as our manual input to produce any information for a report has had some glitches which are at the present is being remedied by MIS and Records and ID Section. We, the personnel of Planning, Research and Development Section can be able to get the proper data information required to formulate a report. Update General Orders and SOP, Special Project for the Governor on Crime and Traffic Statistics to be placed on a Power point presentation for the Governor (working w/Francis Kinsella, Capt. Suba and Bernadette Stern with the requirements and extraction for the project). Working on the design and implementation of the new organization chart for the department. Stats for other agencies either government or private and also from students from UOG and GCC and other institutions. Completed report for Compact Impact Budget Report.

**Major Objective(s):** The relocation move to the Building 231 for PRD; the connection for Records Management Reporting System Software to be finally up and running for PRD, hopefully additional personnel for PRD. To complete all projects in the most timely manner. To provide the necessary place that the Department can rely on as far as Planning and Research in the most expedient and informative area for the department and its employees.

### Short Term Goals:

To implement the General Orders on a CD format. To have the Management Information Reporting Systems where data is extracted in for statistics and reports for Compact Impact Reports and for Uniform Crime Reports and other request by the department and the Governors Office.

[illegible]

## [BBMR EL-1]

Function : PUBLIC SAFETY  
Agency: GUAM POLICE DEPARTMENT  
Program: ADMINISTRATION DIVISION - PLANNING & RESEARCH

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Dell Monitor-Gray (GPD#003361 & #002619)	2	85%	For Records Management System
Dell CPU (GPD#003361 & #002619)	2	85%	For Records Management System
Acer View 76e Monitor-Gray (GPD#005120)	1	85%	For typing G.O.'s and S.O.P.'s
CPU (GPD#005204)	1	85%	
HP LaserJet 5Si NX (GPD#005237)	1	85%	
Secreterial Desks	6	0%	
4 Drawer Filing Cabinet	5	10%	
Binding Machine	1	25%	
Xerox Machine Copier 5818-Gray	1	45%	Not working needs repairs
CPU MICRON (GPD#005252)	1	50%	For Collection Data and Graphics
Acer View 76e Monitor-Gray (GPD#00514?)	1	50%	
Secreterial Desks	6	100%	
Secreterial Chairs	6	85%	2 Chairs Damaged
Storage Cabinet	1	10%	Storage of PRD Supplies
Filing Shelves-Metal	5	100%	Storing of Archives
IBM Wheelwriter 7 Series 2	1	35%	
Wooden Shelves	1	100%	Storage of PRD Stats and Archives
Wooden Entertainment Center (Set)	3	100%	Store PRD Daily Work
Wooden Shelves	3	100%	Store PRD Daily Work
Student Desks	2	100%	Store PRD Computers
3 Drawer	1	100%	Store PRD Daily Work
Couch	1	20%	For Visitors
Chairs with Arms	2	20%	For Visitors
Large long wooden table	1	35%	Organize Stats and Reports
Night Stand 2 drawers	2	100%	Store PRD Daily Work

[illegible]

DECISION PACKAGE  
FY 2006

DEPARTMENT: Guam Police Department

DIVISION/SECTION: Administration

Program Title: TRAINING & STAFF DEVELOPMENT

**Activity Description:** Training and Staff Development Section is designated to manage and implement the police recruit/cadet training program, internship program, coordinate training for department employees, provide training for employees of the department and outside organizations via request, store department employee education and training records and prepare special reports related to training and educational programs affecting police employees.

**Major Objective(s):**

1. Complete new and updated Training & Staff Development Section Standard Operating Procedures.
2. Renew, update and/or establish Memorandum of Understanding (MOU) agreements with educational and training institutions.
3. Identify for purchase, training equipment which would support training needs of the department.
4. Organize training records.

**Short Term Goals:**

1. Policy & Procedures establish to ensure accountability of Training and Staff Development Section Personnel.
2. Generate a better collaborative relationship with Guam Community College and University of Guam.
3. Increase a higher educational and training percentage of achievement among employees of the department.
4. An accurate records accountability system establishing the credentials of employees education and training.

[illegible]

**Function : PUBLIC SAFETY**  
**Agency: GUAM POLICE DEPARTMENT**  
**Program: ADMINISTRATION DIVISION - TRAINING & STAFF**

[illegible][illegible]

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

Functional Area:	ADMINISTRATION DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	ADMINISTRATION DIVISION
FUND:	SECTIONS: DIVISION CHIEF/ FISCAL/PAYROLL/PERSONNEL/SUPPLY
Ratio:	

[illegible]

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

Functional Area:	ADMINISTRATION DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	ADMINISTRATION DIVISION
FUND:	SECTION: RECORDS & I.D.
Ratio:	

[illegible]

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

**Functional Area:** ADMINISTRATION DIVISION

Agency: GUAM POLICE DEPARTMENT

**Program:** ADMINISTRATION DIVISION

## SECTION: SPECIAL PROGRAMS

**FUND:**

**Ratio:**

[illegible]



**Functional Area:** ADMINISTRATION DIVISION

**Agency:** GUAM POLICE DEPARTMENT

**Program:** ADMINISTRATION DIVISION

SECTION: PLANNING &amp; RESEARCH DEVELOPMENT

**FUND:**

**Ratio:**

[illegible]

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

### Functional Area:

ADMINISTRATION DIVISION

**Agency:**

**GUAM POLICE DEPARTMENT**

**Program:**

ADMINISTRATION DIVISION

## SECTION: TRAINING & STAFF DEVELOPMENT

**FUND:**

**Ratio:**

[illegible]

Function: Public Safety  
Agency: Guam Police Department  
Program: Support Division

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	1,167,479	1,322,021	1,408,629			1,408,629
112	Overtime/Special Pay	23,612	40,000	75,000			75,000
113	Benefits	326,154	382,358	425,985			425,985
	TOTAL PERSONNEL SERVICES	1,517,245	1,744,379	1,909,614			1,909,614

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
230	CONTRACTUAL SERVICES:	368,050		662,740			662,740
233	OFFICE SPACE RENTAL:						
240	SUPPLIES & MATERIALS:	452,395	102,247	123,906			123,906
250	EQUIPMENT:	19,762					
280	SUB-RECIPIENT/SUBGRANT:						
290	MISCELLANEOUS:						
	TOTAL OPERATIONS	840,183	102,247	786,646			786,646

UTILITIES							
361	Power						
362	Water/ Sewer						
363	Telephone/ Toll						
	TOTAL UTILITIES						

701	INDIRECT COST						
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450	CAPITAL OUTLAY	371,832					
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TOTAL APPROPRIATIONS	2,729,260	1,846,626	2,696,260			2,696,260
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)						
UNCLASSIFIED	0	0	0	0	0	0
CLASSIFIED	34	31	31	0	0	31
TOTAL FTEs	34	31	31	0	0	31

SUPPORT DIVISION

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Communication Line Maintenance (n/ Motorola)			\$ 5,990.00		X
Motorola Maintenance Agreement			\$ 200,000.00	X	
Automotive Contractual (Mechanical)			\$ 20,000.00		X
Oil/ Tire Disposal			\$ 6,000.00		X
Air Condition (Automotive / Building)			\$ 15,000.00		X
Servier Upgrades (MIS)			\$ 50,000.00		X
Computer and Printer Replacements			\$ 40,000.00		X
PC Workstations - Maintenance (MIS)			\$ 18,750.00		X
Network Communication Lines			\$ 40,000.00		X
Hardware Maintencance (New World Systems)			\$ 60,000.00		X
Microsoft Software Subscription (MIS)			\$ 10,000.00		X
Anti virus subscription upgrades (MIS)			\$ 5,000.00		X
Garbage Collection			\$ 8,000.00	X	
Towing Automotvie			\$ 6,000.00	X	
Xerox Maintance			\$ 30,000.00	X	
Repeater (Antenna) Maintenance			\$ 100,000.00		X
Servallance Camera Maintenacne ( Neighborhood)			\$ 15,000.00		X
Printing of Forms			\$ 3,000.00		X
Badges			\$ 10,000.00		X
Locksmith			\$ 2,500.00	X	
Armored Express			\$ 8,000.00	X	
Pagers			\$ 6,000.00	X	
Automotive Inspections	300	7	\$ 3,500.00	X	
			\$ -		
Total Contractual			\$ 662,740.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Fuel			\$ 123,906.00	X	
			\$ -		
Total Supplies & Materials			\$ 123,906.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Program Title: DIVISION CHIEF

**Short Term Goals:** To upgrade the departments radio communication and to automate the sections to improve services. Also to improve evidence and property to a secure area and work on increasing security and accountability.

[illegible]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
<b>Division Chief</b>			
Desk Tan color 7 Drawers	1 each	100%	
Executive chair, high back, on wheels w/ 2 arms	1 each	100%	
2 seater couch	1 each	100%	
Brown, wooden chairs w/ pad	2 each	100%	
Wicker, coffee table	1 each	100%	
<b>Secretary Support</b>			
Desk Brown top 7 Drawers	1 each	100%	
Desk Brown top 4 Drawers	1 each	100%	
Computer Table, home made w/ blue formica top	1 each	100%	
Wooden table 1 drawer brown	1 each	100%	
Wooden table brown	1 each	100%	
Brown wooden chair w/ pad	1 each	100%	
Swival chair Black on wheels w/ arms	1 each	100%	
Swival chair Black on wheels w/ arms	1 each	100%	
File Cabinet 4 Drawer beige color	2 each	100%	
File Cabinet 2 Drawer grey color	1 each	100%	
File Cabinet w/ plexiglass 5 shelve	1 each	100%	
Elite Pentium Coputer Tower	1 each	100%	
<b>Acer View 76e Monitor</b>	1 each	100%	
Juster 3 D 102A Multimedia system subwoofer	1 each	100%	
Hewlett Packard Deskjet 895 cxi color printer	1 each	100%	
Juster Multimedia System Speakers	2 each	100%	

[illegible]

Program Title: TACTICAL OPERATIONS COMMAND

**Short Term Goals:** Provide efficient and effective communications services to the Guam Police Department and other law enforcement agencies. Secure working New World System Public Software (AEGIS Law Enforcement Records Management System. Reinstallation of Automated Number Identifier and Automated Location Identifier. Implement automated telephone services and have direct connections to other emergency response agencies (GFD, DPW, PHSS, etc.). Increase civilians (dispatchers) and decrease uniformed officers in operating the Tactical Operations Command.

[illegible]

PAGE 1 OF 2

[illegible]





**DECISION PACKAGE**  
**FY 2006**

DEPARTMENT: Guam Police Department DIVISION/SECTION: Support Division

Program Title: MANAGEMENT INFORMATION SYSTEM

**Activity Description:** The Management Information System (MIS) Section is responsible for the automation of the GPD records system, maintenance and support of in-house computer workstations, servers and peripherals the application of current computer technologies to : reduce labor-intensive functions; to ameliorate the availability of information for decision making both to field units and management; to increase efficiency and effectiveness in the performance of administrative function; etc. and to provide coordination and access to other government information systems.

**Major Objective(s):**

Achieve Departmental automation objectives by accomplishing the following tasks:

1. Provide coordination and technical support for the New World System Aegis MSP Law Enforcement Records and Computer Aided Dispatch (CAD) software.
2. Maintain the Department Local Area network (LAN) at Tiyan and Wide Area Network (WAN) connections to the precincts and other remote GPD units and sections.
3. Maintain and support computer workstations, application and workgroup servers, computer peripherals and other microprocessor-based equipment.
4. Maintain and support the GPD Web Page ([www.quampg.com](http://www.quampg.com)).
5. Maintain and support Optika Document Imaging/Archival System software, CCURE ID System, Automated Fingerprint Identification System (AFIS), etc.
6. Provide liaison with GPD users and other information centers concerning access to other Government computer systems.
7. Implement Aegis Field reporting/Mobile Computing software to enable field officers/units to input data to the Aegis Law Enforcement Records software.
8. Hire two (2) additional technical personnel to maintain and support current in-house software and equipment.
9. Implement Departmental Wireless Local Area Network (WLAN) to support mobile users.
10. Implement Network wiring closet for every floor in GPD - occupied buildings to reduce network/wiring related problems.

**Short Term Goals:**

1. Complete Aegis Computer Aided Dispatch (CAD) training for TOC.
  - A. Identify funding sources and coordinate with vendor on training dates and training preparations.
2. Purchase electronic mail server software and equipment to establish a Department wide Internal Electronic Mail (E-Mail) system to reduce paper intensive activities and improve organization-wide communications.
3. Maintain and support Wide Area Network (WAN) high speed T-1 lines.
4. Implement wireless telecommunications backbone to support mobile computing functions.
5. Hire two additional technical MIS positions to support current applications.

[illegible]

## [BBMR EL-1]

Page 1 of 2

[illegible]



Program Title: GENERAL MAINTENANCE

**Major Objective(s):** To ensure efficient service through acquiring facilities, personnel and equipment.

**Short Term Goals:** Complete renovation of the Barracks to accommodate sections so that they can have efficient work space.

[illegible]



**DIVISION/SECTION:** Support Division

**Activity Description:** The Evidential Control Section is responsible for the accountability, safeguarding, preservation and disposal of all criminal and non-criminal evidence and properties submitted to the department to include the maintenance of its storage depositories.

1. Complete 100% inventory of all criminal evidence, properties and impounded vehicles.
2. Dispose of 75% of all criminal evidence, properties and impounded vehicles by mid year 2005.
3. Identify and relocate existing storage facilities to a more secured storage facility.
4. Transition from annual recording to computer automated evidence tracking system.
5. Purchase a Wrecker Truck and establish a GPD Impound Lot.
6. Revise existing policies and procedures for evidence and property handling.
7. Work with legislature to create laws for impound fees, inspection fees and related fees.

1. Have all section personnel attend evidence and property handling training and some certified specialists in Evidence and Property Handling.
2. Conduct in-service training to all department personnel in evidence and property handling.
3. Work cohesively with the Attorney General's Office in revising policies and procedures and disposing of evidence and properties.

[illegible]





DEPARTMENT: Guam Police Department

DIVISION/SECTION: Support Division

Program Title: FLEET MAINTENANCE

**Activity Description:** Fleet Maintenance is responsible for all maintenance and repair for the Guam Police Departments vehicles and motorcycles, ensuring that the fleet demand is maximized for the overall effectiveness and efficiency of the department. On call to assist with vehicles when they are out on the field. Diagnose the malfunction of the vehicle. Prepare supply and contractual for submission, get quotes for automotive needs.

**Major Objective(s):**

1. Continue to due daily routine maintenance and repairs, increase preventive maintenance.
2. To have stock of supplies and materials necessary to the function and maintenance of the emergency vehicles.

**Short Term Goals:**

1. To move to an adequate and safe environment.
2. To have equipment and tools necessary to do efficient automotive repairs.

[illegible]

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Misc. Power/Handtools		100%	For general vehicle/motocycle repairs.
Auto Lift	2	100%	
Air Compressor		70%	
Tire Machine	1	70%	
Tool Boxes/Compartments	5	100%	
Oxygen/Acetelyn Tanks		25%	
Jacobsen Flat Bed	1	50%	
1997 Ford F-350 Pick Up	1	100%	
1998 Ford F-150 Pick Up	1	100%	
1987 Toyota Pick Up	1	100%	
HP Computer System	1	100%	
Desks	2	100%	
File Cabinets	5	100%	
Telephones	2	100%	
Various Electrical Testers		100%	
Floor Jacks	1	100%	
Air Hose	3	100%	
NAPA Equipment Lift	5	100%	
1991 Chevrolet Van	1	100%	
20" Container	1	100%	
Oil Disposal Container	1	100%	
Tire Repair Stand	1	70%	
Standing Fan	3	100%	
Fire Extinguisher	5	0%	

[illegible]

Program Title: ARMORY SECTION

**Short Term Goals:** To transit manual record management system to fully computer automated evidence bar code. To relocate to a facility more adequate and secure.

[illegible]



[illegible]

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

**Functional Area:** SUPPORT DIVISION

Agency: GUAM POLICE DEPARTMENT

**Program:** **SUPPORT DIVISION**

## SECTION: TACTICAL OPERATIONS

## FUNDING

**Ratio:**

[illegible]

[illegible]

Functional Area:	SUPPORT DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	SUPPORT DIVISION
FUND:	SECTION: EVIDENTIAL CONTROL
Ratio:	

[illegible]



[illegible][illegible]

Functional Area:	SUPPORT DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	SUPPORT DIVISION
FUND:	SECTION: FLEET MAINTENANCE
Ratio:	

Updated By: Dora I. Flores, Admin. Assistant - 2/22/05

[illegible]

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)		(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Night Shift 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06		(F+G+H+I+K) Subtotal	Proposed Benefits					Medical Premium * E	Dental Premium * E	Total Benefits (O thru U)	(N + V) TOTAL	
												Date	(E*Amount)		Retirement (K *20.81%)	Retire (DDJ) (\$7.24*26P*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 153 * E					
1	3025	Police Officer I	Erwin F. Aquino	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$0	\$6,849	\$36,086	
2	3026	Police Officer I	Frank J.N. Lizama	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604
3	3026	Police Officer I	Joseph C. Mansapit	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$3,102	\$298	\$10,249	\$39,486
4	3030	Police Officer I	Johnny Q. Mendiola	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$3,102	\$298	\$9,796	\$39,486
5	3020	Police Officer I	Patrick Q. Mendiola	I-01	100.0%	\$21,389		\$1,069	\$1,604	\$2,299	\$839	01/12/05	0	\$27,200	\$5,660	\$189	\$0	\$394	\$153.0	\$0	\$3,102	\$298	\$7,914	\$35,114
6	3027	Police Officer I	Joey A.L. Patague	I-01	100.0%	\$21,389		\$1,069	\$1,604	\$2,299	\$839	01/12/05	0	\$27,200	\$5,660	\$189	\$0	\$394	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604
7	3008	Police Officer I	Gabriel A. Sison	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604
8	3011	Police Officer I	Terrence T. Walker	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604
9	3017	Police Officer I	Rodney P. Verango	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604
10	3024	Police Officer I	Larry C. Villagomez	I-03	100.0%	\$24,062		\$1,203	\$1,805	\$2,587	\$944	07/12/05	334	\$30,934	\$6,437	\$189	\$0	\$449	\$153.0	\$0	\$1,369	\$149	\$8,746	\$39,680
11	3006	Police Officer I	Cecil A. Vieira	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$0	\$0	\$6,849	\$36,086
12	3062	Police Officer I	Dennis M. Calvo	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$3,102	\$298	\$10,200	\$39,213
13	3066	Police Officer I	Monica D. Castillo	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$0	\$0	\$6,800	\$35,813
14	3072	Police Officer I	Peter J.P. Leon Guerrero	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$1,369	\$149	\$8,318	\$37,331
15	3046	Police Officer I	Glenn C. Ogo	I-03	100.0%	\$24,062		\$1,203	\$1,805	\$2,587	\$944	09/15/05	111	\$30,711	\$6,391	\$189	\$0	\$445	\$153.0	\$0	\$3,102	\$298	\$10,578	\$41,289
16	3063	Police Officer I	Jason C. Ortola	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$3,			

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)		(U)	(V)	(T)										
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Night Dft. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06		(F+G+H+I+K) Subtotal	Proposed Benefits			Life 153 + E	Medical Premium * E	Dental Premium * E	Total Benefits (O thru U)	(N + V) TOTAL													
												Date	(E*Amount)		Retirement (K *20.81%)	Retire (DDJ) Social Security (6.2% * K)	Medicare (1.45%*K)																		
1	3025	Police Officer I	Erwin F. Aquino	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$0	\$6,849	\$36,086												
2	3026	Police Officer I	Frank J.N. Lizama	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604											
3	3026	Police Officer I	Joseph C. Mansapit	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$3,102	\$298	\$10,249	\$39,486											
4	3030	Police Officer I	Johnny Q. Mendiola	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$3,102	\$298	\$9,796	\$39,486											
5	3020	Police Officer I	Patrick Q. Mendiola	I-01	100.0%	\$21,389		\$1,069	\$1,604	\$2,299	\$839	01/12/05	0	\$27,200	\$5,660	\$189	\$0	\$394	\$153.0	\$0	\$3,102	\$298	\$7,914	\$35,114											
6	3027	Police Officer I	Joey A.L. Patague	I-01	100.0%	\$21,389		\$1,069	\$1,604	\$2,299	\$839	01/12/05	0	\$27,200	\$5,660	\$189	\$0	\$394	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604											
7	3008	Police Officer I	Gabriel A. Sison	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604											
8	3011	Police Officer I	Terrence T. Walker	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604											
9	3017	Police Officer I	Rodney P. Verango	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$1,369	\$149	\$8,367	\$37,604											
10	3024	Police Officer I	Larry C. Villagomez	I-03	100.0%	\$24,062		\$1,203	\$1,805	\$2,587	\$944	07/12/05	334	\$30,934	\$6,437	\$189	\$0	\$449	\$153.0	\$0	\$1,369	\$149	\$8,746	\$39,680											
11	3006	Police Officer I	Cecil A. Vieira	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	07/12/05	334	\$29,236	\$6,084	\$189	\$0	\$424	\$153.0	\$0	\$0	\$0	\$6,849	\$36,086											
12	3062	Police Officer I	Dennis M. Calvo	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$3,102	\$298	\$10,200	\$39,213											
13	3066	Police Officer I	Monica D. Castillo	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$0	\$0	\$6,800	\$35,813											
14	3072	Police Officer I	Peter J.P. Leon Guerrero	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$1,369	\$149	\$8,318	\$37,331											
15	3046	Police Officer I	Glenn C. Ogo	I-03	100.0%	\$24,062		\$1,203	\$1,805	\$2,587	\$944	09/15/05	111	\$30,711	\$6,391	\$189	\$0	\$445	\$153.0	\$0	\$3,102	\$298	\$10,578	\$41,289											
16	3063	Police Officer I	Jason C. Ortola	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$3,102	\$298	\$10,200	\$39,213											
17	3051	Police Officer I	Ryan J. Santiago	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$3,102	\$298	\$10,200	\$39,213											
18	3058	Police Officer I	Wenceslao M. Santos	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$1,369	\$149	\$8,318	\$37,331											
19	3076	Police Officer I	Berlyn A. Savella	I-03	100.0%	\$24,062		\$1,203	\$1,805	\$2,587	\$944	09/15/05	111	\$30,711	\$6,391	\$189	\$0	\$445	\$153.0	\$0	\$3,102	\$298	\$10,578	\$41,289											
20	3079	Police Officer I	Julius R. Tibay	I-02	100.0%	\$22,726		\$1,137	\$1,705	\$2,443	\$891	09/15/05	111	\$29,013	\$6,038	\$189	\$0	\$421	\$153.0	\$0	\$1,369	\$149	\$8,318	\$37,331											
FTE FY'2001 COPS GRAND TOTAL																				\$0	\$22,799	\$34,198	\$49,005	\$17,877	\$4,005	\$583,738	\$121,476	\$3,770	\$0	\$8,464	\$3,060	\$35,768	\$3,576	\$176,114	\$759,852

Functional Area:	NEIGHBORHOOD PATROL
Agency:	GUAM POLICE DEPARTMENT
Program:	
FUND: Ratio:	100% FEDERALLY FUNDED

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)	(U)	(V)	(W)				
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06		(F+C+H+K) Subtotal	Retirement (F+G+H+K) (K*20.81%)	Proposed Benefits				Medical Premium * E	Dental Premium * E	Total Benefits (O thrn U)	(N + V) TOTAL				
												Date	(E*Amount)			Retire (DDJ) Social Security (6.2% * K)	Medicare (1.45%*K)	Life 153 * E									
1	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
2	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
3	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
4	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
5	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
6	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
7	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
8	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
9	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
10	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
11	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
12	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
13	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
14	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
15	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
16	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
17	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
18	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
19	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				
20	Police Recruit	VACANT	F-01	100.0%	\$17,635			\$882	\$1,323	\$1,896	\$692		\$0	\$22,427	\$4,667	\$189	\$0	\$325	\$153.0	\$3,947	\$446	\$9,727	\$32,154				

[illegible]

Function: Public Safety  
Agency: Guam Police Department  
Program: Safe Home and Safe Streets

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	252,450	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	70,000	0	0	0	0
TOTAL OPERATIONS		\$0	\$322,450	\$0	\$0	\$0	\$0

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$0	\$322,450	\$0	\$0	\$0	\$0
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00

Function: Public Safety  
Agency: Guam Police Department  
Program: Equipment

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	1,000	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	5,000	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$6,000	\$0	\$0	\$0	\$0

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$401,570	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$0	\$407,570	\$0	\$0	\$0	\$0
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1/ Specify Fund Source

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



Function: Public Safety  
Agency: Guam Police Department  
Program: Police Recruits and Equipment

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	0	1,011,280	0	0	0	0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	288,720	0	0	0	0
	TOTAL PERSONNEL SERVICES	0	1,300,000	0	0	0	0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	400,000	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	0	400,000	0	0	0	0

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

701	INDIRECT COST	0	0	0	0	0	0
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450	CAPITAL OUTLAY	0	0	0	0	0	0
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TOTAL APPROPRIATIONS	0	1,700,000	0	0	0	0
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		0	0	0	0	0	0
TOTAL FTEs		0	0	0	0	0	0

Function: Public Safety  
Agency: Guam Police Department  
Program: Federal Match

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	222,806	332,370	0	0	0	0
TOTAL OPERATIONS		\$222,806	\$332,370	\$0	\$0	\$0	\$0

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

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$222,806	\$332,370	\$0	\$0	\$0	\$0
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00