



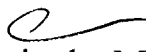
Aurelio A. Espinola, M. D.  
Chief Medical Examiner  
Forensic Pathologist

**OFFICE OF THE CHIEF MEDICAL EXAMINER**  
**#325 Duenas Drive, Tamuning, Guam 96913**  
**Tel: (671) 646-9363/647-2369 Fax: 646-8860**

February 23, 2006

Memorandum

To: Senator Edward J.B. Calvo, Chairman, Committee on Finance,  
Taxation and Commerce, 28<sup>th</sup> Guam Legislature

From:   
Aurelio A. Espinola, M. D., Chief Medical Examiner

Subject: Current FY2006 Staffing Pattern (BBMR SP-1)

As requested by your office, please find one original and 20 copies of my Office's current FY2006 staffing pattern.

Should there be any questions, please contact Ms. Johanna Mesa at 646-9363 or 647-2369 so that she may rectify the matter.

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

Date Rcv'd: 02/23/2006

Time: 11:05AM

Rcv'd by: 

Print Name: Laurette

AGENCY: Office of the Chief Medical Examiner

PROGRAM: Medicolegal Services

FUND: General Fund  
Ratio: 100.0% [Input by Department]

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)		(Q)	(R)	(S)
							Date	Amount						Subtotal	Retirement (J1*21.81%)	Retire (DDI) (9.16*26PP)		Social Security (6.2%*J)	Medicare (1.45%*J)			
1	300,109	*Chief Medical Examiner	Unclass	\$180,000	\$0	\$0	n/a	\$0	\$180,000	\$39,238	0.00	\$2,610	\$153	\$	1,440.00	\$	150.00	\$43,611	\$223,611			
2	1,135	**Administrative Assistant	J-2	24,376	1,500	0	5/10/2006	1,434	27,310	5,629	238	396	153	\$	1,440.00	\$	150.00	8,006	35,316			
3	7,305	Morgue Attendant	F-8	\$24,689	2,000	0	10/29/2005	882	27,571	5,385	238	400	153	\$	3,572.00	\$	297.00	10,044	37,615			
4	0,202	***Clerk Typist III	F-1	4,749	0	0	n/a	0	4,749	1,036	64	69	41	\$	962	\$	80	2,252	7,001			
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				Grand Total:	\$233,814	\$3,500	\$0	\$2,316	\$239,630	\$51,308	\$540	\$3,475	\$500	\$7,414	\$677	\$63,913	\$303,543					

\* Night Differential/Hazardous/Worker's Compensation/etc.  
\*\* POSITION IS ADMINISTRATIVE ASSISTANT IN LIEU OF ADMINISTRATIVE OFFICER  
\*\*\* POSITION is projected to be filled within FY2006. Anticipated Start date JULY-AUG 2006.




**Aurelio A. Espinola, M. D.**  
**Chief Medical Examiner**  
**Forensic Pathologist**

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

**#325 Duenas Drive, Tamuning, Guam 96913**  
**Tel: (671) 646-9363/647-2369 Fax: 646-8860**

February 22, 2006

Memorandum

To: The 28<sup>th</sup> Guam Legislature  
From:  Aurelio A. Espinola, M. D., Chief Medical Examiner  
Subject: Submission of Fiscal Year 2007 Budget Package

In complying with the requirements for submission of our Agency's program please find the attached Fiscal Year 2007 Budget Package.

We have completed the information as instructed and have adhered to the Governor's budget ceiling in the sum of \$408,559 for Fiscal Year 2007.

Please contact Ms. Johanna Mesa, should there be any questions or concerns at 646-9363 or 647-2369 so that she may rectify the matter.

**FISCAL YEAR 2007 IMPACT STATEMENT**

Department: **Office of the Chief Medical Examiner**  
Division/Program: **Medico-Legal Services**

**CATEGORY 110 – PERSONNEL SERVICES****(Category 111/113: Personnel Salaries/Benefits)**

As shown on the attached staffing pattern, there are only four (4) full time employees (FTE) in the CME's Office. The total salaries for all four personnel amount to **\$273,434** and **\$75,274** for benefits. Furthermore, the CME's Office is projected to fill the Clerk Typist III position within FY2006. This position will be a great asset to the CME's Office. Also, my contract has been renewed for an additional five year term with the possibility of up to a 10% increase in my salary. This is tentative until my special meeting with the Commission on Post-mortem Examinations on February 28, 2006. With that in mind, I projected the 10% increase on the proposed attached staffing pattern to include benefits.

FOR FISCAL YEAR 2007 THE AMOUNT OF **\$348,708** IS REQUESTED FOR A STAFF OF FOUR.

**CATEGORY 220 – TRAVEL/OFF-ISLAND**

The travel/off-island amount of **\$5,300** is once again requested for expenses obtained during compulsory medical seminars off-island which include the cost of registration fee, per diem, and air transportation cost. This expense is covered under the medical examiner's employment contract.

THE TOTAL AMOUNT OF **\$5,300** IS REQUESTED FOR CATEGORY 220.

**CATEGORY 230 – CONTRACTUAL SERVICES**

GMHA Professional Services are for various ancillary laboratory tests and x-rays essential in assisting the medical examiner's investigation on all unnatural and suspicious deaths. These services are to be provided by the Guam Memorial Hospital Authority (GMHA) through a contractual arrangement known as the "Memorandum of Understanding" (MOU) and a Work Order Request. The tests are rendered mostly for tissue processing for pathological examination, urine alcohol and drug screening, occasional x-ray survey for bullet slugs and/or fractures, bacteriology tests for suspected fulminating diseases, and other laboratory tests as needed. GMHA is also charging this CME's Office for water and power consumption at a rate of 1.8X the hospital's monthly average utility bill of up to \$56,000 inclusive of any future rate changes. Currently, the total utilities amount slightly over one-thousand dollars a month. Considering all obligations in the MOU, the CME's Office is requesting the amount of **\$35,000** which remains to be status quo from last fiscal year.

Private Laboratory Services are utilized when GMHA laboratory is not capable of processing specimens in regards to but not limited to screening the different types of specific drugs within a specimen. The CME's Office in the last year have encountered the inability by GMHA laboratory to process specimens for this reason I am requesting the amount of **\$600** to cover for all expense encumbered during FY2007.

Locum Tenens / Acting Medical Examiner – Since there is only one full-time medical examiner for the Territory, reliance on the services of a capable pathologist to "cover" when the medical examiner is indisposed or absent is essential. A contract, as practiced since 1977 is anticipated, stipulating performance of the acting medical examiner while the regular medical examiner is on annual or sick leave and/or during professional development training seminars conducted off-island. The rate entertained for this, as in the past, is \$100.00 an hour, not

exceeding the department's request of \$8,400 per annum. In addition, the amount of \$300 is requested to advertise the position, as required by law on procurement of personnel contractual services.

The CME's membership of nationally recognized medical associations is pertinent to show credentials and acceptability in the medico-legal profession. Continued membership must be maintained. The total amount of \$1,149.00 has been spent during the current fiscal year. Anticipating a slight annual increase for any of these four medical associations, the amount of \$1,251 is requested.

In addition, the CME's office recently purchased a new official vehicle that would need quarterly service to maintain and ensure our single vehicle stays in excellent condition. For this reason the amount of \$620.00 for vehicle maintenance is requested.

THEREFORE, THE AMOUNT OF \$46,171 IS REQUESTED FOR CATEGORY 230.

#### CATEGORY 240 – SUPPLIES & MATERIALS

These are typical necessities for the office such as cartridge toner for a table top copy machine, specimen bottles, aprons, camera batteries, microcassettes for dictating machine, typewriter ribbons, facsimile paper, Xerox paper, pens, pencils, disinfectants and deodorizers, printer ink cartridges, envelopes, diskettes, and etc are quite costly. In addition, funding is needed to purchase fuel for the CME's official vehicle. The amount requested for office/morgue supplies & materials and vehicle fuel is \$3,673.

#### CATEGORY 250 – EQUIPMENTS

As a pathologist in the medico-legal field, it is a must to keep abreast with recent information in legal medicine and update periodically all reference books / pamphlets. This is long overdue and would be a great asset to the CME's office and all who associate.

FOR THIS REASON THE AMOUNT OF \$500 IS REQUESTED FOR CATEGORY 250.

#### CATEGORY 290 – MISCELLANOUS

As required by Department of Public Works, we are responsible for payment of the vehicle inspection occurring once a year for the amount of \$7.00.

FOR THIS REASON WE ARE REQUESTING THE AMOUNT OF \$7.00 FOR CATEGORY 290.

#### CATEGORY 363 – UTILITIES

The yearly expense for telephone is \$2,990. This amount is for three lines and a fax line. We have never had on-line service with other agencies within the government essential in keeping track with our accounts. Answering telephone calls now are much more difficult, and in most cases, much missed communication. We would like to see all telephone services continue operating and we anticipate at least the amount of \$3,600 to cover the cost. We are a small department with small accounts so perhaps no one recognizes the need for this additional expenditure, but this should not be a basis for funding denial. However, at this time no amount is requested so that our Agency may be in compliance with the Governor's Budget Ceiling.

Lastly, in order to retain cellular services under the government, I am requesting for the total of \$600 for its monthly payments.

THE TOTAL AMOUNT OF \$4,200 IS REQUESTED FOR CATEGORY 363.

#### CATEGORY 450 – CAPITAL OUTLAY

In order to stay within the Governor's budget ceiling, no amount is requested at this time.



# **BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR  
Post Office Box 2950, Hagåtña Guam 96932

**FELIX P. CAMACHO**  
GOVERNOR

**CARLOS P. BORDALLO**  
DIRECTOR

**KALEO S. MOYLAN**  
LIEUTENANT GOVERNOR

**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 2007 is within the Governor's approved budget ceiling level for:

CHIEF MEDICAL EXAMINER

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

Date: 2/2/06



# BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR  
Post Office Box 2950, Hagåtña Guam 96932

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CARLOS P. BORDALLO  
DIRECTOR

JOSE S. CALVO  
DEPUTY DIRECTOR

BBMR Circular No.: 06-03

Memorandum

To: Chief Medical Examiner

From: Director, Bureau of Budget and Management Research

Subject: Fiscal Year 2007 Budget Ceiling

Based on the General Fund Revenue projection of \$457.3M for Fiscal Year 2007 and in consonance with the Administration's policy on providing critical government services within the framework of cost containment and austerity, the Governor has approved the following FY 2007 Budget Ceiling for your Department/Agency:

GENERAL FUND

\$408,559

SPECIAL FUND

- 0 -

You are requested to prepare your Department Budget based on the Governor's budget level using the format and guidelines provided by the Bureau in the FY 2007 Budget Call. The deadline for submission of your FY 2007 Departmental budget to the Bureau is Friday, February 17, 2006.

  
CARLOS P. BORDALLO

OFFICE OF THE CHIEF MEDICAL EXAMINER  
Fiscal Year 2007  
Proposed Budget Package

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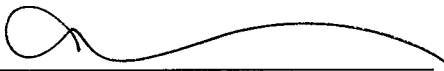
**Government of Guam  
Fiscal Year 2007 Budget**

**Agency Budget Certification**

Agency: Office of the Chief Medical Examiner

Agency Head: Aurelio A. Espinola, M.D.

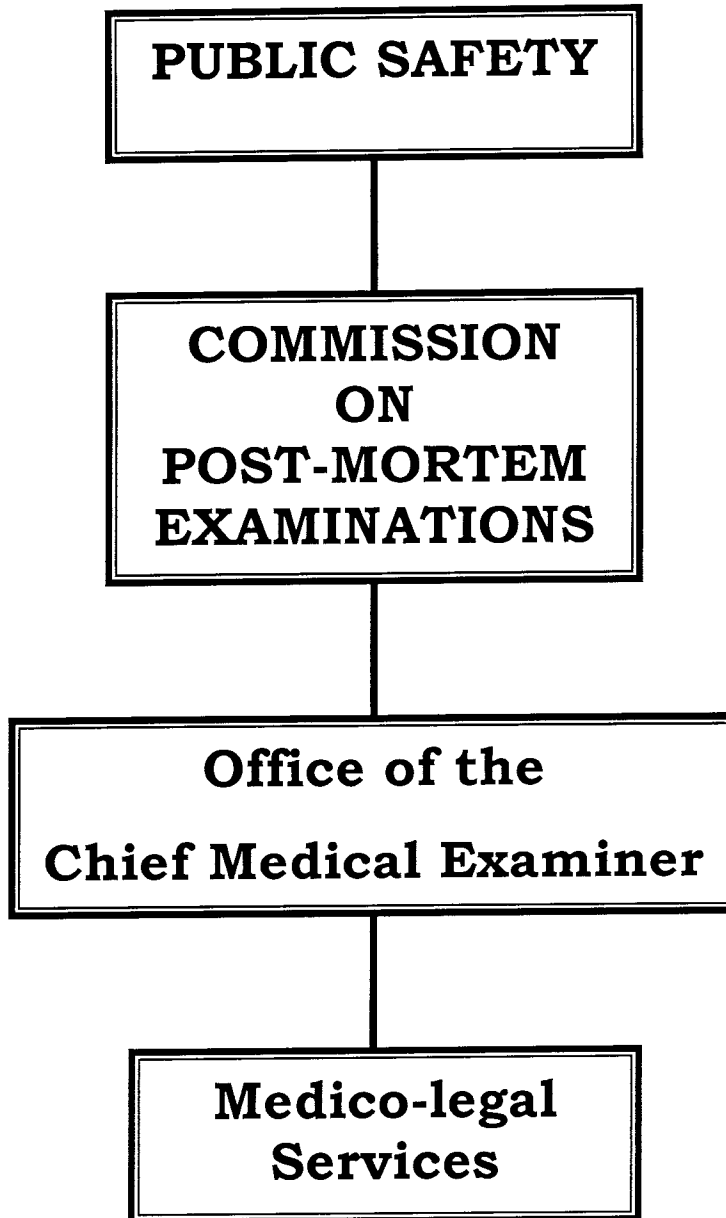
This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Agency Head:   
(Signature)

Date: Feb 17, 2006

# GOVERNMENT OF GUAM

## Departmental Organization Chart



Government of Guam  
Fiscal Year 2007 Budget  
Agency Narrative

FUNCTION: PUBLIC SAFETY

AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER

MISSION STATEMENTS:

The Chief Medical Examiner's Office shall conduct medico-legal investigations, autopsies, and toxicology analysis on all unnatural and unusual deaths, such as but limited to homicides, suicides, accidents, sudden unexpected deaths that occurred in a suspicious manner or caused by an unrecognizable disease. (Guam Code Annotated Title 10 Part 2 Division 4 Chapter 81, Public Law 11-37, Section 81104, 81105, 81106, & 81108.) It shall serve in criminal prosecution working closely with the Attorney General's Office, the Courts, Guam Police Department, and other law enforcement agencies to ensure public safety. It shall also serve in civil litigation cases; assist with insurance claims, concerned citizens, and family members who have legitimate interests as prescribed in the Post-Mortem Examination Act. (Guam Code Annotated Title 10 Part 2 Division 4 Chapter 81, Section 81107, 81109, 81110, & 81111.)

GOALS AND OBJECTIVES:

The CME's Office primary goal and objective is to provide timely medicolegal death investigations which would establish a true cause and manner of death for every case that falls under our jurisdiction. By conducting medicolegal investigations our office can provide a temporary death certification, autopsy and/or toxicology report(s) (varies case by case) to law enforcement investigators, the courts, Attorney General's Office, insurance companies, Consulate's Office, and any individual authorized by the decedent's next of kin upon completion of the medicolegal investigation so it may aid in criminal prosecution cases, civil litigation cases, insurance claims, etc. Another goal and objective is to increase educating the fundamentals of medicolegal investigations to law enforcement authorities, college students, attorneys, jurors, middle & high school students, and the public through the use of statistical reports (differentiating the types of deaths), post-mortem observations (open and closed examinations on cadavers), student internship acceptance for students relating to the fields of forensics, law enforcement, medical, nursing, & etc., and conducting school presentations &

lectures. In addition, consultations are also provided to promote health awareness amongst the families of those individuals dying from various causes. The CME's Office conducted a total of 439 medicolegal death investigations during 2004, 447 medicolegal death investigations during 2005 and as of February 16, 2006 a total of 60 death investigations have been conducted. Certificate of deaths for death cases coming within the medical examiner's jurisdiction for calendar year 2005 to date are ready for filing or have been filed and are readily available at the Office of Vital Statistics, Department of Public Health & Social Services. All autopsy and non-autopsy reports for Calendar years 2004, 2005 to date are readily available for law enforcement investigators, the attorney general's office, life insurance companies, consulate offices, etc. to obtain for prosecution purpose, death benefit claims, etc. In addition, educating the fundamentals of medicolegal functions is an on-going project for the Chief Medical Examiner's Office, local law enforcement agencies, University of Guam, Guam Community College, Guam Medical Society, the U. S. Naval Hospital, local, federal, and private high school. This office has also been able to provide statistical reports for the sole purpose of educating students, teachers, parents, school faculty and staff, on the vast amounts of death relating to suicides, homicides, vehicular accidents, etc.

**Decision Package  
FY 2007**

Department: **Office of the Chief Medical Examiner** Division/Section: N/A

**Program Title: OFFICE OF THE CHIEF MEDICAL EXAMINER**

**Activity Description:** Organic Act of Guam, Guam Code Annotated Title 10, Part 2, Division 4, Chapter 81 Post-mortem Examination Act (by Public Law 11-37.)  
The CME's Office is a scientific death investigation system conducting medico-legal investigations, autopsies, and toxicology analysis on all unusual and unnatural deaths, such as but not limited to homicides, accidents, and suicides, sudden unexpected deaths occurring in a suspicious manner or caused by an unrecognizable disease, to establish the true cause and manner of death.

**Major Objective (s):** To provide timely medico-legal death investigations which would establish a true cause and manner of death for every case that falls under our jurisdiction so it may aid in criminal prosecution cases, civil litigation cases, insurance claims, etc. To increase educating the fundamentals of medico-legal investigations and health & public safety to law enforcement authorities, college students, attorneys, jurors, middle & high school students, and the public. In addition, consultations are also provided to promote health awareness & prevention amongst the families of those individuals dying from various causes including non-communicable & communicable diseases.

**Short-term Goals:** There are no short-term goals comparable with other agencies within the government because of the uniqueness of the CME's Office where performance is governed in numbers by the immeasurable and unexpected events generally relating to misfortune. We strive to provide the quickest service possible without compromise in professionalism in medico-legal investigation and /or autopsies.

**Workload Output**

Workload Indicator:	FY 2005 Level of Accomplishment	FY 2006 Anticipated Level	FY 2007 Proposed Request
<p>Anticipated workload is measured based only on averages and historical data that are available since the inception of the CME's Office in 1977. The workload has shown a steady increase every year. As of February 16, 2006, our office has handled a total of 60 death investigations. For calendar year 2005 a total of 447 death investigations were conducted whereas in 2004 a total of 439 cases were handled in 2004. Additional duties include CME's testimonies as an expert witness for Grand Jury Hearings, Murder Trials, and also DUI (Driving Under the Influence) cases. Education on the fundamentals of medicolegal death investigations is an on-going project for the Chief Medical Examiner's Office, local law enforcement agencies, University of Guam, Guam Community College, Guam Medical Society, the U. S. Naval Hospital, local, federal, and private high school. This office has also been able to provide statistical reports for the sole purpose of educating students, teachers, parents, school faculty and staff, etc. The CME's Office level of accomplishments has been continuous since the start of our office. We continuously manage to provide certification of deaths to the Office of Vital Statistics, Department of Public Health &amp; Social Services and autopsy / toxicology reports to law enforcement authorities, attorney general's office, insurance companies, and individuals authorized by the next-of-kin upon completion of the medico-legal investigation.</p>			

Function: PUBLIC SAFETY  
Agency: Office of the Chief Medical Examiner  
Program: Medico-legal Services

Budget Digest

AS400 Account Code	APPROPRIATION/CLASSIFICATION	A	B	C	D		E	F
		FY 2005 Expenditure & Encumbrances	FY 2006 Authorized Level	FY 2007 GENERAL FUND	FY 2007 Federal Fund(s)	Governor's Request		FY 2007 Other Fund 1/
<b>PERSONNEL SERVICES</b>								
111	Regular Salaries	227,783.00	242,250.00	270,434.00	0.00	0.00	0.00	270,434.00
112	Overtime/Special Pay	875.00	3,500.00	3,000.00	0.00	0.00	0.00	3,000.00
113	Benefits	56,361.00	66,512.00	75,274.00	0.00	0.00	0.00	75,274.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>285,019.00</b>	<b>312,262.00</b>	<b>348,708.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348,708.00</b>
<b>OPERATIONS</b>								
220	TRAVEL- Off-Island/Local Mileage Reimburse	3,705.00	6,285.00	5,300.00	0.00	0.00	0.00	5,300.00
230	CONTRACTUAL SERVICES:	39,745.00	47,810.00	46,171.00	0.00	0.00	0.00	46,171.00
233	OFFICE SPACE RENTAL:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	SUPPLIES & MATERIALS:	1,951.00	3,700.00	3,673.00	0.00	0.00	0.00	3,673.00
250	EQUIPMENT:	140.00	2,893.00	500.00	0.00	0.00	0.00	500.00
280	SUB-RECIPIENT/SUBGRANT:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
290	MISCELLANEOUS:	0.00	97.00	7.00	0.00	0.00	0.00	7.00
<b>TOTAL OPERATIONS</b>		<b>45,541.00</b>	<b>60,785.00</b>	<b>55,651.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,651.00</b>
<b>UTILITIES</b>								
361	Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00
362	Water/ Sewer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
363	Telephone/ Toll/ Cellular Services	2,990.00	3,600.00	4,200.00	0.00	0.00	0.00	4,200.00
<b>TOTAL UTILITIES</b>		<b>2,990.00</b>	<b>3,600.00</b>	<b>4,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200.00</b>
701	<b>INDIRECT COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
450	<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>31,912.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>333,550.00</b>	<b>408,559.00</b>	<b>408,559.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>408,559.00</b>

1/ Specify Fund Source

<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	0.00	1.00
CLASSIFIED	2.00	3.00	3.00	0.00	0.00	0.00	3.00
<b>TOTAL FTEs</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>

Schedule A - Off-Island Travel

Department: Office of the Chief Medical Examiner  
 Division: N/A  
 Project: Office of the Chief Medical Examiner

**Purpose / Justification for Travel**

The amount of \$5,300.00 is requested for expenses off-island during compulsory medical seminars. This amount is expected to cover registration fee, per diem, and air transportation costs. This expense is covered under the medical examiner's employment contract.

Travel Date: Within FY 2007. No. of Travelers: 01 \*

Position Title of Traveler (s)	Air Fare	Per diem	Registration	Total Cost
Chief Medical Examiner	\$ 3,200.00	\$ 1,600.00	\$ 500.00	\$ 5,300.00
N/A				

**Purpose / Justification for Travel**

N/A

Travel Date: No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler (s)	Fuel	Per diem	Registration	Total Cost
N/A				

**Purpose / Justification for Travel**

N/A

Travel Date: No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler (s)	Air Fare	Per diem	Registration	Total Cost
N/A				
N/A				

\* Provide justification for more than one traveler to the same conference / training / workshop / etc.

## Schedule B - Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006	
				Yes	No
GMHA-CME Work Order Request/MOU	1	35,000.00	\$ 35,000.00	x	
Locum Tenens/Consultant Contract	1	8,400.00	\$ 8,400.00	x	
Membership Dues/College of American Pathologists	1	325.00	\$ 325.00	x	
Membership Dues/National Assoc. of Medical Examiners	1	330.00	\$ 330.00	x	
Membership Dues/American Soc. For Clinical Pathology	1	336.00	\$ 336.00	x	
Membership Dues/Guam Medical Society	1	260.00	\$ 260.00		x
PDN Advertisement/Locum Tenens	1	300.00	\$ 300.00	x	
Official Vehicle Maintenance	4 ea.	155.00	\$ 620.00	x	
Non-hospital Laboratory Services	1	600.00	\$ 600.00	x	
<b>Total Contractual</b>			<b>\$ 46,171.00</b>		

## Schedule C - Supplies &amp; Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006	
				Yes	No
Fuel for Official vehicle	48	30.00	\$ 1,440.00	x	
Ink Cartridge for Printer	3	65.00	\$ 195.00	x	
Ink Cartridge for Copier	3	300.00	\$ 900.00	x	
Microcassette For Dictaphone Machines, 3/pk	3	7.00	\$ 21.00	x	
Specimen Bottles, Leakproof, 72/case	2	100.00	\$ 200.00	x	
Envelope 10 X 13, 100/box	2	8.00	\$ 16.00	x	
Envelope Self seal 500/box #10	2	25.00	\$ 50.00	x	
Diskettes, 3.5 DS/DD 10/box	2	7.00	\$ 14.00	x	
8-1/2 X 11 Xerox Paper, 10rm/case	5	25.00	\$ 125.00	x	
8-1/2 X 14 Xerox Paper, 10rm/case	4	32.00	\$ 128.00	x	
Pens, Markers, Lift-Off tapes, Batteries, Tapes, Films, etc.	Multiple		\$ 192.00	x	
Morgue supplies e.g., plastic pouches, knives, apron, blades, etc.	Multiple		\$ 200.00	x	
Typewriter Ribbon, 6/box	3	64.00	\$ 192.00	x	
CD-RW, 10/container	2	60.00	\$ 120.00		x
<b>Total Supplies &amp; Materials</b>			<b>\$ 3,673.00</b>		

## Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006	
				Yes	No
Reference Books/Pamphlets e.g., Updated Medical Dictionary, Educational Publications, etc.	Multiple		\$ 500.00	x	
<b>Total Equipment</b>			<b>\$ 500.00</b>		

## Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006	
				Yes	No
Official Vehicle Inspection	1	7.00	\$ 7.00	x	
			\$ -		
<b>Total Miscellaneous</b>			<b>\$ 7.00</b>		

## Schedule F - Capital Outlay

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



AGENCY: Office of the Chief Medical Examiner

PROGRAM: Medico-legal Services

FUND: General Fund

Ratio: 100.0% [Input by Department]

No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		Subtotal (F+G+H+I)	Retirement (J*21.81%)	Retire (DDI) (9.16*26PP)	Social Security (6.2%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)	
								Date	Amount					Medicare (1.45%*J)	Life (L)	Life (L)					
1	300.109	*Chief Medical Examiner	Aurelio A. Espinola, M. D.	Unclass	\$198,000	\$0	\$0	n/a	\$0	\$198,000	\$43,184	0	0	\$2,871	\$174	\$174	\$1,440	\$150	\$47,819	\$245,819	
2	1.135	**Administrative Assistant	Johanna R. Mesa	J-3	25,810	1,500	0	5/10/2007	1,434	26,744	5,942	238	0	417	174	\$	1,440	\$	150	8,361	37,105
3	7.305	Morgue Attendant	Joseph B. Aquino	F-9	\$25,571	1,500	0	4/29/2007	882	27,953	5,769	238	0	405	174	\$	3,572	\$	297	10,456	38,409
4	0.202	***Clerk Typist III	Vacant	F-1	17,635	0	0	7/30/2007	1,102	18,737	4,087	238	0	272	174	\$	3,572	\$	297	8,639	27,376
5																					
6																					
7																					
8																					
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25																					
Grand Total:					\$267,016	\$3,000	\$0		\$3,418	\$273,434	\$58,982	\$714	\$0	\$3,965	\$696	\$10,024	\$894	\$75,274	\$348,708		

\*CME's Salary as of 02/16/2006 is still in negotiation with the Post-mortem Commission.  
 \*\*POSITION IS ADMINISTRATIVE ASSISTANT IN LIEU OF ADMINISTRATIVE OFFICER.  
 \*\*\*Position is projected to be filled in FY2006

FY 2006 (Current) / FY 2007 (Estimated) Funding

FUNCTION: PUBLIC SAFETY

AGENCY: Office of the Chief Medical Examiner

PROGRAM: Medico-legal Services

Federal Grantor Agency / Federal Project Title	A C.F.D.A No. / Enabling Authority	B Grant Award Number	C Match Ratio Federal / Local:	D		E Estimated Funding	F Local Matching Funds	G FY 2007 Federal Matching Funds	H 100 % Federal Grants	I Grant Period
				FY 2006	YTD (Current) Funding					
Not Applicable.										

Government of Guam

[BBMR EL-1]

Fiscal Year 2007

Budget

New Equipment/Capital and Space Requirement

Program: Public Safety

Agency: Office of the Chief Medical Examiner

Program: Medico-legal Services

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
230MHz Genuine Intel Pentium Processor	1	100	Donated 2000 by Guam Energy Office, non-networked
Canon Typewriter	1	100	Fair condition but ink cartridge obsolete.
Autopsy Saw	2	100	(1) Fair condition / (1) New condition
Canon Table top Copy Machine (PC 740)	1	100	Fair condition, however ink cartridge expensive and product soon to be obsolete.
Morgue Refrigerator	1	100	Fair condition
Computer Desk	1	100	Fair condition
Filing Cabinets	11	100	(9) Fair condition / (2) New condition
Filing Cabinet/Storage	4	100	Fair condition
Desk Right Pedestal	1	100	Fair condition
L-Type Desk Secretarial	1	100	Fair condition
Desk Left Pedestal	1	100	Fair condition
High back chair	3	100	Fair condition
Dell Optiplex GX270 computer	1	100	New condition
Brother's EM630 Typewriter	1	100	New condition
Toshiba Laptop computer	1	100	New condition
Canon Copy Machine (ImageRunner1330)	1	100	New condition
Epson Powerlite S1 Projector	1	100	New condition
Sanyo Dictating/Transcribing systems	2	100	New condition
HP Officejet 5510 all-in-one printer, fax, scan.	1	100	New condition
Olympus BX41 Microscope	1	100	New condition
Autopsy Table	1	100	Morgue Use
Examination Tables	2	100	Morgue Use
Desk	1	100	Morgue Use
Chair	1	100	Morgue Use
Body Lifter	1	100	Morgue Use/New condition
Body ruler	1	100	Morgue Use/New condition
Refrigeration Units	9	100	Morgue Use

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	Comments
	Description	Square Feet		
		1,982		
Desks w/pedestal	72	3.6%		
Small Desk	12	0.6%		
Computer Desks	36	1.8%		
Lounge Table	15	0.8%		
High Back Chairs	27	1.4%		
Chairs	52	2.6%		
Lounge Chairs	8	0.4%		
Cabinets w/shelves	24	1.2%		
Fax Machine Stand	5	0.3%		
Couch	18	0.9%		
Autopsy Table	24	1.2%		
Examination Tables	48	2.4%		
Refrigeration H/R Units	72	3.6%		
Refrigerator (lounge)	8	0.4%		
Filing Cabinets	32	1.6%		
Copier stand	12	0.6%		
Personnel Space	1,478	75%		
Unoccupied space	39	2.0%		
<b>Total Square Feet:</b>	<b>1,982</b>	<b>100.0%</b>		