



FELIX P. CAMACHO
GOVERNOR

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ORIGINAL

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **DEPARTMENT OF MILITARY AFFAIRS**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of this certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

BERTHA M. DUENAS

Date: MAR 13 2009

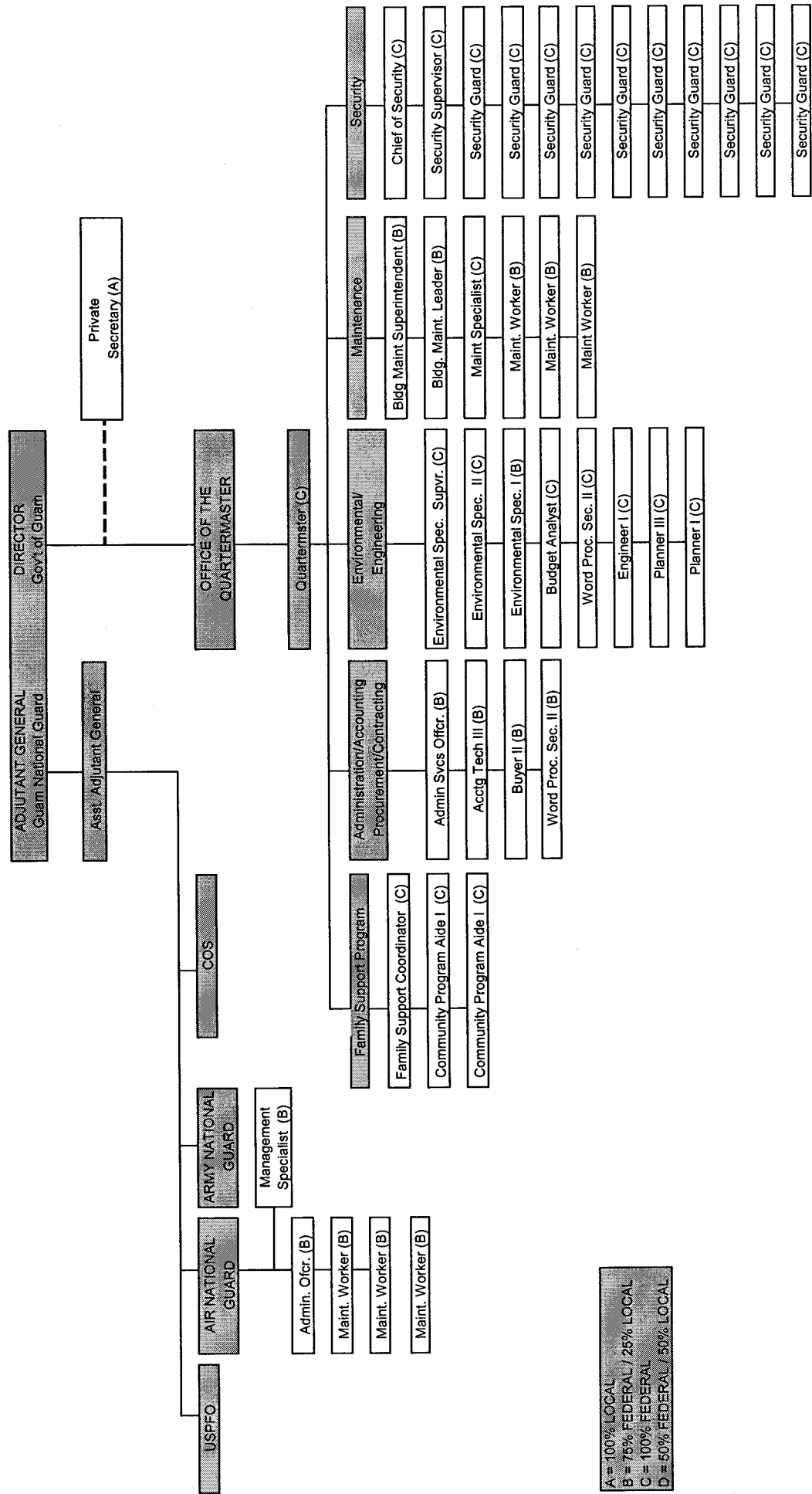
ORIGINAL

Department of Military Affairs

FY-2010

Budget Request

Department of Military Affairs Organizational Chart



A = 100% LOCAL
 B = 75% FEDERAL / 25% LOCAL
 C = 100% FEDERAL
 D = 50% FEDERAL / 50% LOCAL

**Government of Guam
Fiscal Year 2010 Budget
Department / Agency Narrative**

ORIGINAL

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: DEPARTMENT OF MILITARY AFFAIRS

MISSION STATEMENT:

The Department of Military Affairs is a first responder to natural or manmade disasters and tasked to manage all elements of the Guam National Guard (Army & Air) not in active service of the United States, (10 GCA, Chapter 63, 64, 66 and 68, P.L. 16-18).

GOALS AND OBJECTIVES:

To provide a properly trained and well equipped force ready to accomplish its mission in times of natural or manmade disasters.

**Decision Package
FY 2010**

ORIGINAL

Department/Agency: MILITARY AFFAIRS

Division/Section: Office of the Adjutant General

Program Title: The Adjutant General

Activity Description:

This is the Headquarters of the Guam National Guard, Office of the Adjutant General.

Major Objective(s):

1. Maintain and sustain a combat ready force capable of performing both State and Federal mission.
2. Seek National Guard Bureau and Congressional Delegate support to facilitate funds for new construction.

Short-term Goals:

1. Supervise and manage daily activities of Department of Military Affairs and the Guam National Guard.
2. Ensure deployability of Guam National Units for Federal missions.

Workload Output

Workload Indicator:	FY 2009 Anticipated Level	FY 2009 Anticipated Level	FY 2010 Projected Level
Construction of new north gate and new road construction to Route 16.	100% Design	90% complete	100% Federal O&M
USPFO Parking Expansion		100% complete Design/Construction	100% Federal O&M
Joint Headquarters's Parking Expansion		100% Complete Design/Construction	100% Federal O&M

* NOTE: Upon completion (Operations & Maintenance) at 100% Federal.

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION
Department/Agency: DEPARTMENT OF MILITARY AFFAIRS
Program: OFFICE OF THE ADJUTANT GENERAL
100% LOCAL (S100A0103700GA001)

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$90,381	\$100,235	\$116,075	\$0	\$0	\$116,075
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	13,927	12,289	19,856	0	0	19,856
	TOTAL PERSONNEL SERVICES	\$104,308	\$112,524	\$135,931	\$0	\$0	\$135,931

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$265	\$0	\$2,000	\$0	\$0	\$2,000
230	CONTRACTUAL SERVICES:	0	250	4,588	0	0	4,588
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,268	1,615	3,502	0	0	3,502
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	413	0	500	0	0	500
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0		15,000	0	0	15,000
	TOTAL OPERATIONS	\$2,946	\$1,865	\$25,590	\$0	\$0	\$25,590

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	2,462	0	3,000	0	0	3,000
	TOTAL UTILITIES	\$2,462	\$0	\$3,000	\$0	\$0	\$3,000

450		\$0	\$0	\$60,000	\$0	\$0	\$60,000
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TOTAL APPROPRIATIONS	\$109,716	\$114,389	\$224,521	\$0	\$0	\$224,521
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1/ Specify Fund Source

UNCLASSIFIED	2	2	2	0	0	2
CLASSIFIED	0	0	1	0	0	1
	2	2	3	0	0	3

Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: MILITARY AFFAIRS
 Division: Office of the Adjutant General
 Program: Command and Control

Purpose / Justification for Travel				
Attend meetings and conferences directed by Chief National Guard Bureau and Pacific Commander.				
Travel Date: <u>As required</u>		No. of Travelers: <u>1</u> 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ 1,700.00	\$ 300.00	\$ 2,000.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

ORIGINAL

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Carpet cleaning	Annual		\$ 1,500.00		X
Maintenance & repair of the office machines	Annual		\$ 1,500.00		
Single Audit Act	Annual		\$ 1,288.00		
Certification of Elevator	Annual		\$ 300.00		
			\$ -		
			\$ -		
Total Contractual			\$ 4,588.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Guam flags	20	75	\$ 1,500.00	X	
Toner (Printer, Fax machine)	7	150	\$ 1,050.00	X	
Copier paper	20 boxes	40.1	\$ 802.00	X	
Misc. Office expenses			\$ 150.00	X	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 3,502.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
State Award's Certificates			\$ 15,000.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 15,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Vehicle replacement. Reimbursement at	2	30000	\$ 60,000.00		X
1) 100% Federal and			\$ -		
2) 75% Federal & 25% State			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 60,000.00		

ORIGINAL

**Decision Package
FY 2010**

Department/Agency: MILITARY AFFAIRS

Division/Section: Office of the Quartermaster

Program Title: Environmental Program

Activity Description:
 This program provides an Environmental Specialist to support the Guam Army National Guard in all matters regarding environmental issues and compliance to Federal and Local laws, policies and procedures.

Major Objective(s):
 To provide training in protecting the environment and preventing environmental hazards.

Short-term Goals:
 Ensure safe storage and disposal of hazardous materials. New constructions are free of known hazardous materials.

Workload Output			
Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
Training sites free of polluting materials			
after each use	100% Compliance	100%	100% Compliance
Hazardous Waste Disposal EPA Approved			
outlets	100% Compliance	100%	100% Compliance

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION
Department: DEPARTMENT OF MILITARY AFFAIRS/Office of the Quartermaster
Program: ENVIRONMENTAL PROGRAM
75% FEDERAL - 25% STATE

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			FY 2010 Total Req. (C+D+E)
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	
111	Regular Salaries/Increments	\$26,197	\$0	\$7,711	\$23,133	\$0	\$30,844
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	7,131	0	3,688	11,064	0	14,752
	TOTAL PERSONNEL SERVICES	\$33,328	\$0	\$11,399	\$34,197	\$0	\$45,596

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	41,000	0	0	0	0
	TOTAL OPERATIONS	\$0	\$41,000	\$0	\$0	\$0	\$0

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

450		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$33,328	\$41,000	\$11,399	\$34,197	\$0	\$45,596
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1/ Specify Fund Source

UNCLASSIFIED	0	0	0	0	0	0
CLASSIFIED	1	1	1	0	0	1
	1	1	1	0	0	1

Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: MILITARY AFFAIRS
 Division: Office of the Quartermaster
 Program: Environmental Program

Purpose / Justification for Travel				
NA				
Travel Date: <u>As required</u>			No. of Travelers: <u>1</u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

ORIGINAL

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
 Fiscal Year 2009
 Agency Staffing Pattern
 (CURRENT)

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: Department of Military Affairs

PROGRAM: Environmental Program

FUND: 75% Federal / 25% Local - 5101B093710CE107

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life				
ARNG-FMO																			
1	CS003	Env'l. Health Specialist I	Rowena G. Peralta	K-04	29,279	0	0	8/23/09	1,539	29,486	7,431	404	0	428	174	6,792	708	15,936	45,422
			Grand Total:		\$29,279	\$0	\$0		\$1,539	\$29,486	\$7,431	\$404	\$0	\$428	\$174	\$6,792	\$708	15,936	45,422

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

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

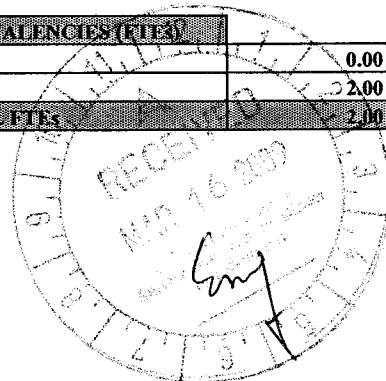
ORIGINAL

Function: EXECUTIVE DIRECTION
Department: DEPARTMENT OF MILITARY AFFAIRS/Office of the Quartermaster
Program: FACILITIES OPERATIONS AND MAINTENANCE ACTIVITIES (FOMA)
75% FEDERAL - 25% STATE

AS400 Account Code	Appropriation Classification	A FY 2008 Expenditures & Encumbrances	B FY 2009 Authorized Level	Governor's Request			
				C FY 2010 General Fund	D FY 2010 Federal Match Fund(s)	E FY 2010 Other Fund 1/	F FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$96,016	\$0	\$25,505	\$76,513	\$0	\$102,018
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	27,849	0	15,062	45,185	0	60,247
TOTAL PERSONNEL SERVICES		\$123,865	\$0	\$40,567	\$121,698	\$0	\$162,265
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$7,875	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,719	0	684	2,055	0	2,739
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,852	0	116	348	0	464
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	322,800	0	0	0	0
TOTAL OPERATIONS		\$30,446	\$322,800	\$800	\$2,403	\$0	\$3,203
UTILITIES							
361	Power	\$116,088	\$0	\$43,500	\$130,500	\$0	\$174,000
362	Water/ Sewer	4,149	0	1,725	5,175	0	6,900
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$120,237	\$0	\$45,225	\$135,675	\$0	\$180,900
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$274,547	\$322,800	\$86,592	\$259,776	\$0	\$346,368

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	2.00	4.00	4.00	0.00	0.00	0.00	4.00
TOTAL FTEs	2.00	4.00	4.00	0.00	0.00	0.00	4.00



Schedule A - Off-Island Travel

[BBMR TA-1]

ORIGINAL

Department/Agency: MILITARY AFFAIRS

Division: Office of the Quartermaster

Program: Facilities Operations and Maintenance Activities (FOMA) Air Guard

Purpose / Justification for Travel				
NA				
Travel Date: <u>As required</u>			No. of Travelers: <u>1</u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Refuse Removal	12 mos.		\$ 2,739.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 2,739.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Supplies/Materials/Fuel	12 mos.		\$ 464.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 464.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

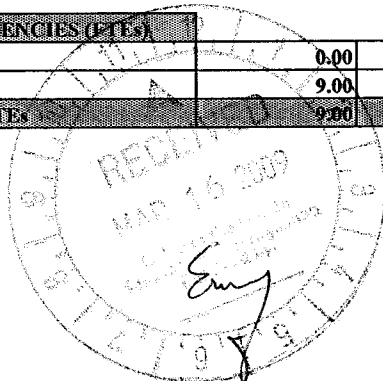
ORIGINAL

Function: EXECUTIVE DIRECTION
Department: DEPARTMENT OF MILITARY AFFAIRS/Office of the Quartermaster
Program: REAL PROPERTY OPERATION AND MAINTENANCE PROGRAM
75% FEDERAL - 25% STATE

AS400 Account Code	Appropriation Classification	A FY 2008 Expenditures & Encumbrances	B FY 2009 Authorized Level	Governor's Request			
				C FY 2010 General Fund	D FY 2010 Federal Match Fund(s)	E FY 2010 Other Fund 1/	F FY 2010 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$316,718	\$0	\$85,535	\$256,606	\$0	\$342,141
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	100,432	0	41,432	124,294	0	165,726
TOTAL PERSONNEL SERVICES		\$417,150	\$0	\$126,967	\$380,900	\$0	\$507,867
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	6,553	0	6,443	19,328	0	25,771
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	6,532	0	1,674	5,023	0	6,697
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	1,012,999	0	0	0	0
TOTAL OPERATIONS		\$13,085	\$1,012,999	\$8,117	\$24,351	\$0	\$32,468
UTILITIES							
361	Power	\$436,156	\$0	\$120,942	\$362,826	\$0	\$483,768
362	Water/ Sewer	22,500	0	10,400	31,200	0	41,600
363	Telephone/ Toll	4,922	0	1,250	3,750	0	5,000
TOTAL UTILITIES		\$463,578	\$0	\$132,592	\$397,776	\$0	\$530,368
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$893,813	\$1,012,999	\$267,676	\$803,027	\$0	\$1,070,703

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	9.00	9.00	9.00	0.00	0.00	0.00	9.00
TOTAL FTEs	9.00	9.00	9.00	0.00	0.00	0.00	9.00



Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: MILITARY AFFAIRS
 Division: Office of the Quartermaster
 Program: Real Property Operations and Maintenance (RPOM)

Purpose / Justification for Travel				
NA				
Travel Date: <u>As required</u>			No. of Travelers: <u>1</u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Preventive Maintenance	12 mos.		\$ 8,379.00	X	
Preventive Maintenance - Generators	12 mos.		\$ 7,578.00	X	
Facilities Repair Contract	12 mos.		\$ 9,814.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 25,771.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Building supplies & materials	12 mos.		\$ 1,397.00	X	
Plumbing supplies and materials	12 mos.		\$ 800.00	X	
Fuel & lubricants	12 mos.		\$ 2,500.00	X	
Electrical supplies	12 mos.		\$ 1,000.00	X	
Mowers, water blaster's repair parts	12 mos.		\$ 1,000.00	X	
			\$ -		
Total Supplies & Materials			\$ 6,697.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NA			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

ORIGINAL

Government of Guam
Fiscal Year 2009
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: Department of Military Affairs

PROGRAM: Training Site

FUND: 5101E093710CE101

100% Federal

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
	ARNG-FMO																			
1	CA009	Word Processing Sec. II	**Under recruitment	H-1	19,974	0	0			0	19,974	5,033	404	0	\$290	174	\$6,792	\$708	13,401	\$33,375
2	CS001	Budget Analyst	William D. Cardenas	L-07	35,802	0	0	8/21/2009		0	35,802	9,022	0	0	\$519	174	\$6,792	\$708	17,215	\$53,017
3	CS002	Maintenance Specialist	Vonlester Olinger	I-17	40,819	0	0			0	40,819	10,286	0	0	\$592	174	\$6,792	\$708	18,552	\$59,371
4	CS005	Quartermaster	John T. Flores	O-11	52,492	0	0			0	52,492	13,228	0	0	\$761	174	\$6,792	\$708	21,663	\$74,155
5	CS006	Planner II	**GG107-009	L-01	26,520	0	0			0	26,520	6,683	0	0	\$385	174	\$6,792	\$708	14,742	\$41,262
6	CS007	Engineer I	Alfonso E. Molarte	L-07	35,802	0	0			0	35,802	9,022	404	0	\$519	174	\$6,792	\$708	17,619	\$53,421
7	CS008	Planner III	Joann T. Santos	M-11	44,524	0	0			0	44,524	11,220	0	0	\$646	174	\$6,792	\$708	19,540	\$64,064
Grand Total:					\$255,933	\$0	\$0			\$0	\$255,933	\$64,495	\$807	\$0	\$3,711	\$1,218	\$47,544	\$4,956	122,731	\$378,664

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

ORIGINAL

Government of Guam
Fiscal Year 2009
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: Department of Military Affairs / Office of the Quartermaster

PROGRAM: Environmental Compliance

FUND: 5101E093710CE106

100% Federal

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
	ARNG-ENCOM																		
1	CS006	Environmental Specialist Supervisor	Alma S. McDonald	N-13	51,662				0	51,662	13,019	0	0	749	174	6,792	708	21,442	73,104
2	CS005	Environmental Health Specialist II	*GG106-005	L-01	26,520				0	26,520	6,683	404	0	385	174	6,792	708	15,145	41,665
3	CS004	Environmental Health Specialist III	**Under recruitment	M-1	28,678				0	28,678	7,227	404	0	416	174	6,792	708	15,720	44,398
				Grand Total:		\$106,860	\$0	\$0	\$0	\$106,860	\$26,929	\$807	\$0	\$1,549	\$522	\$20,376	\$2,124	\$23,500	159,167

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