



*ORIGINAL*

**GOVERNMENT OF GUAM  
FY 2010 BUDGET REQUEST**



Department of Youth Affairs

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

**FUNCTION:** Public Safety

**DEPT. / AGENCY:** Department of Youth Affairs

**MISSION STATEMENT:**

Improve the quality of life on Guam by the development and implementation of programs and services that promote youth development, strengthen the family units and communities of these juvenile offenders, protect the public from serious, violent juvenile offenders, and to ensure the offenders are provided with appropriate treatment and are held accountable for their actions.

**GOALS AND OBJECTIVES:**

**Goals**

Enhance and promote leadership skills and citizenship for our island youth;

Increase the quantity and quality of youth programs and services for youth;

Reduce the number of youth entering the Family Court by ten percent (10%) each year;

Reduce the number of youth entering the DYA Correctional Facilities by fifteen percent (15%) each year; and

Reduce the recidivism rate of youth remanded to the DYA Correctional Facilities by ten percent (10%) each year.

**Objectives**

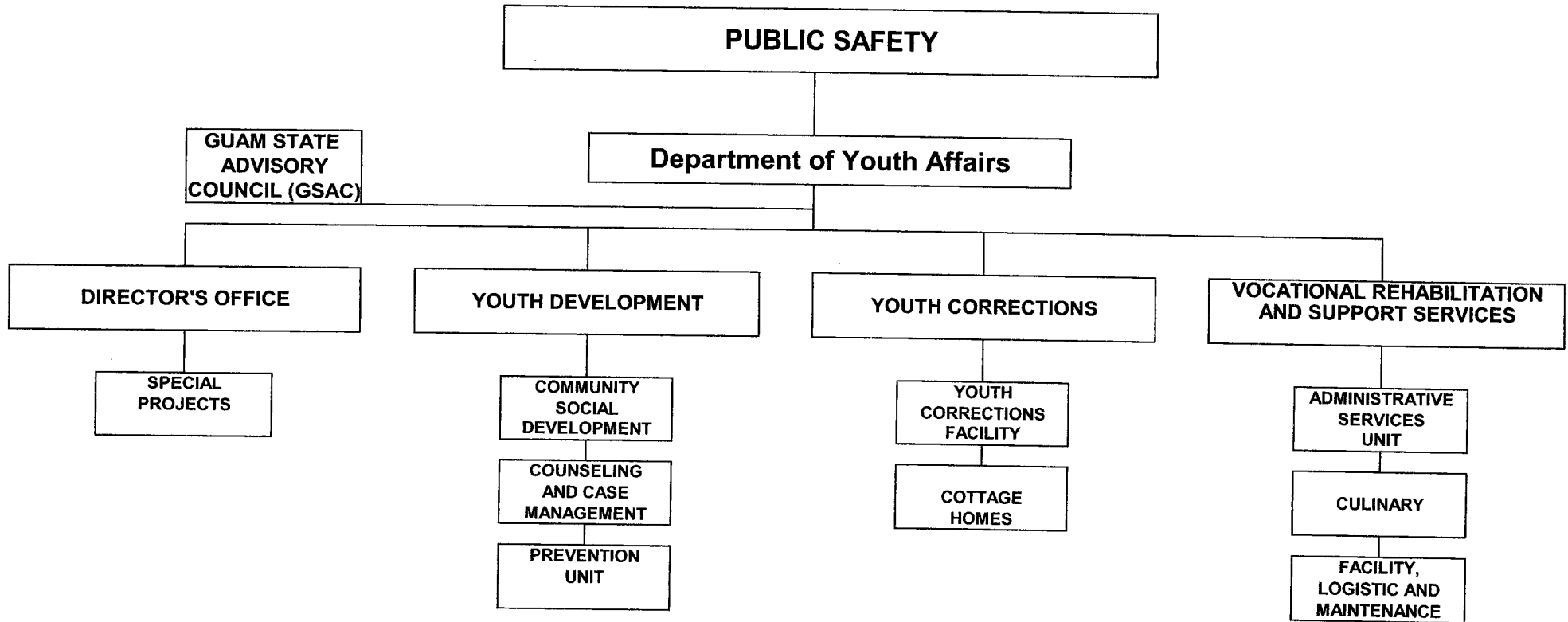
To ensure staff are qualified and well trained;

To maintain proper facilities and equipment;

To develop and implement effective and efficient programs and services; and

To acquire and maintain the necessary support from both public and private organizations.

**Government of Guam  
Departmental Organizational Chart**



Government of Guam  
Fiscal Year 2010  
Budget Digest

**ORIGINAL**

[BBMR BD-1]

288,000

Function: Public Safety  
Department/Agency: DYA  
Program: SUMMARY

| AS400<br>Account<br>Code | Appropriation Classification | A   | B                                 | Governor's Request |                          |                  |                       |
|--------------------------|------------------------------|---|-----------------------------------|--------------------|--------------------------|------------------|-----------------------|
|                          |                              | FY 2008<br>Expenditures &<br>Encumbrances | FY 2009<br>Authorized<br>Level 2/ | FY 2010            | FY 2010                  | FY 2010          | FY 2010               |
|                          |                              |   |                                   | General<br>Fund    | Federal Match<br>Fund(s) | Other<br>Fund 1/ | Total Req.<br>(C+D+E) |

**PERSONNEL SERVICES**

|     |                                 |                    |                    |                    |            |                  |                    |
|-----|---------------------------------|--------------------|--------------------|--------------------|------------|------------------|--------------------|
| 111 | Regular Salaries/Increments     | \$2,319,844        | \$2,453,120        | \$2,552,519        | \$0        | \$187,541        | \$2,740,060        |
| 112 | Overtime/Special Pay            | 26,538             | 22,623             | 37,698             | 0          | 0                | 37,698             |
| 113 | Benefits                        | 662,738            | 766,522            | 835,650            | 0          | 60,675           | 896,325            |
|     | <b>TOTAL PERSONNEL SERVICES</b> | <b>\$3,009,120</b> | <b>\$3,242,265</b> | <b>\$3,425,867</b> | <b>\$0</b> | <b>\$248,216</b> | <b>\$3,674,083</b> |

**OPERATIONS**

|     |   |                  |                  |                  |            |                 |                  |
|-----|---|------------------|------------------|------------------|------------|-----------------|------------------|
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs | \$0              | \$0              | \$0              | \$0        | \$0             | \$0              |
| 230 | CONTRACTUAL SERVICES:                     | 476,858          | 80,224           | 58,952           | 0          | 22,589          | 81,541           |
| 233 | OFFICE SPACE RENTAL:                      | 0                | 0                | 0                | 0          | 0               | 0                |
| 240 | SUPPLIES & MATERIALS:                     | 191,407          | 102,064          | 154,500          | 0          | 19,785          | 174,285          |
| 250 | EQUIPMENT:                                | 38,563           | 0                | 0                | 0          | 9,410           | 9,410            |
| 270 | WORKERS COMPENSATION                      | 0                | 0                | 0                | 0          | 0               | 0                |
| 271 | DRUG TESTING                              | 300              | 0                | 363              | 0          | 0               | 363              |
| 280 | SUB-RECIPIENT/SUBGRANT:                   | 0                | 0                | 0                | 0          | 0               | 0                |
| 290 | MISCELLANEOUS:                            | 0                | 371,677          | 218,565          | 0          | 0               | 218,565          |
|     | <b>TOTAL OPERATIONS</b>                   | <b>\$707,128</b> | <b>\$553,965</b> | <b>\$432,380</b> | <b>\$0</b> | <b>\$51,784</b> | <b>\$484,164</b> |

**UTILITIES**

|     |                        |                  |                  |                  |            |            |                  |
|-----|------------------------|------------------|------------------|------------------|------------|------------|------------------|
| 361 | Power                  | \$85,121         | \$85,121         | \$111,251        | \$0        | \$0        | \$111,251        |
| 362 | Water/ Sewer           | 35,000           | 49,456           | 24,000           | 0          | 0          | 24,000           |
| 363 | Telephone/ Toll        | 52,522           | 52,522           | 87,600           | 0          | 0          | 87,600           |
|     | <b>TOTAL UTILITIES</b> | <b>\$172,643</b> | <b>\$187,099</b> | <b>\$222,851</b> | <b>\$0</b> | <b>\$0</b> | <b>\$222,851</b> |

|     |                       |            |            |            |            |            |            |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|
| 450 | <b>CAPITAL OUTLAY</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|

|  |                             |                    |                    |                    |            |                  |                    |
|--|-----------------------------|--------------------|--------------------|--------------------|------------|------------------|--------------------|
|  | <b>TOTAL APPROPRIATIONS</b> | <b>\$3,888,891</b> | <b>\$3,983,329</b> | <b>\$4,081,098</b> | <b>\$0</b> | <b>\$300,000</b> | <b>\$4,381,098</b> |
|--|-----------------------------|--------------------|--------------------|--------------------|------------|------------------|--------------------|

1/ Specify Fund Source

2/ FY 2009 Authorized Level inclusive of \$143,338 appropriated to fund P.L. 29-105, pay adjustments for Youth Corrections uniformed personnel.

| FULL TIME EQUIVALENCIES (FTEs) |              |              |              |             |             |              |  |
|--------------------------------|--------------|--------------|--------------|-------------|-------------|--------------|--|
| UNCLASSIFIED                   | 3.00         | 2.00         | 2.00         | 0.00        | 0.00        | 2.00         |  |
| CLASSIFIED                     | 78.00        | 70.00        | 66.00        | 0.00        | 5.00        | 71.00        |  |
| <b>TOTAL FTEs</b>              | <b>81.00</b> | <b>72.00</b> | <b>68.00</b> | <b>0.00</b> | <b>5.00</b> | <b>73.00</b> |  |

7/2/10

67 files

Function: Public Safety  
Department/Agency: DYA  
Program: Director's Office

| AS400<br>Account<br>Code  | Appropriation Classification    | A   | B                              | Governor's Request         |                                     |                             |                                  |
|---------------------------|---------------------------------|---|--------------------------------|----------------------------|-------------------------------------|-----------------------------|----------------------------------|
|                           |                                 | FY 2008<br>Expenditures &<br>Encumbrances | FY 2009<br>Authorized<br>Level | FY 2010<br>General<br>Fund | FY 2010<br>Federal Match<br>Fund(s) | FY 2010<br>Other<br>Fund 1/ | FY 2010<br>Total Req.<br>(C+D+E) |
| <b>PERSONNEL SERVICES</b> |                                 |   |                                |                            |                                     |                             |                                  |
| 111                       | Regular Salaries/Increments     | \$89,205                                  | \$87,568                       | \$88,923                   | \$0                                 | \$0                         | \$88,923                         |
| 112                       | Overtime/Special Pay            | 0   | 0                              | 0                          | 0                                   | 0                           | 0                                |
| 113                       | Benefits                        | 24,856                                    | 25,645                         | 27,016                     | 0                                   | 0                           | 27,016                           |
|                           | <b>TOTAL PERSONNEL SERVICES</b> | <b>\$114,061</b>                          | <b>\$113,213</b>               | <b>\$115,939</b> ✓         | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$115,939</b>                 |

|                   |  |            |            |            |            |            |            |
|-------------------|--|------------|------------|------------|------------|------------|------------|
| <b>OPERATIONS</b> |  |            |            |            |            |            |            |
| 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          | 0          | 0          | 0          | 0          | 0          |
|                   | <b>TOTAL OPERATIONS</b>                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                  |                        |            |            |            |            |            |            |
|------------------|------------------------|------------|------------|------------|------------|------------|------------|
| <b>UTILITIES</b> |                        |            |            |            |            |            |            |
| 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          |
|                  | <b>TOTAL UTILITIES</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|     |                       |     |     |     |     |     |     |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|
| 450 | <b>CAPITAL OUTLAY</b> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|

|                             |                  |                  |                    |            |            |                  |
|-----------------------------|------------------|------------------|--------------------|------------|------------|------------------|
| <b>TOTAL APPROPRIATIONS</b> | <b>\$114,061</b> | <b>\$113,213</b> | <b>\$115,939</b> ✓ | <b>\$0</b> | <b>\$0</b> | <b>\$115,939</b> |
|-----------------------------|------------------|------------------|--------------------|------------|------------|------------------|

1/ Specify Fund Source

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

**Decision Package  
FY 2010**

**Department:**     Youth Affairs                          **Division/Section:**     Director's Office    

**Program Title:** Director's Office

**Activity Description:**

In accordance with Public Law 14-110, the Director is responsible for the achievement of the department goals and objectives - the care, custody, detention and rehabilitation of youth entrusted to the department; provide first contact with youth in various districts to include outreach, intake processing, counseling and guidance to include pre-delinquency, and provide rehabilitation programs for adjudicated clients of DYA.

**Major Objective(s):**

- To provide efficient and effective administration of the Department of Youth Affairs within the context of Public Law 14-110.
- To provide meaningful information to the general public with regard to program and activities affecting the mission of the Department of Youth Affairs.

**Short-term Goals:**

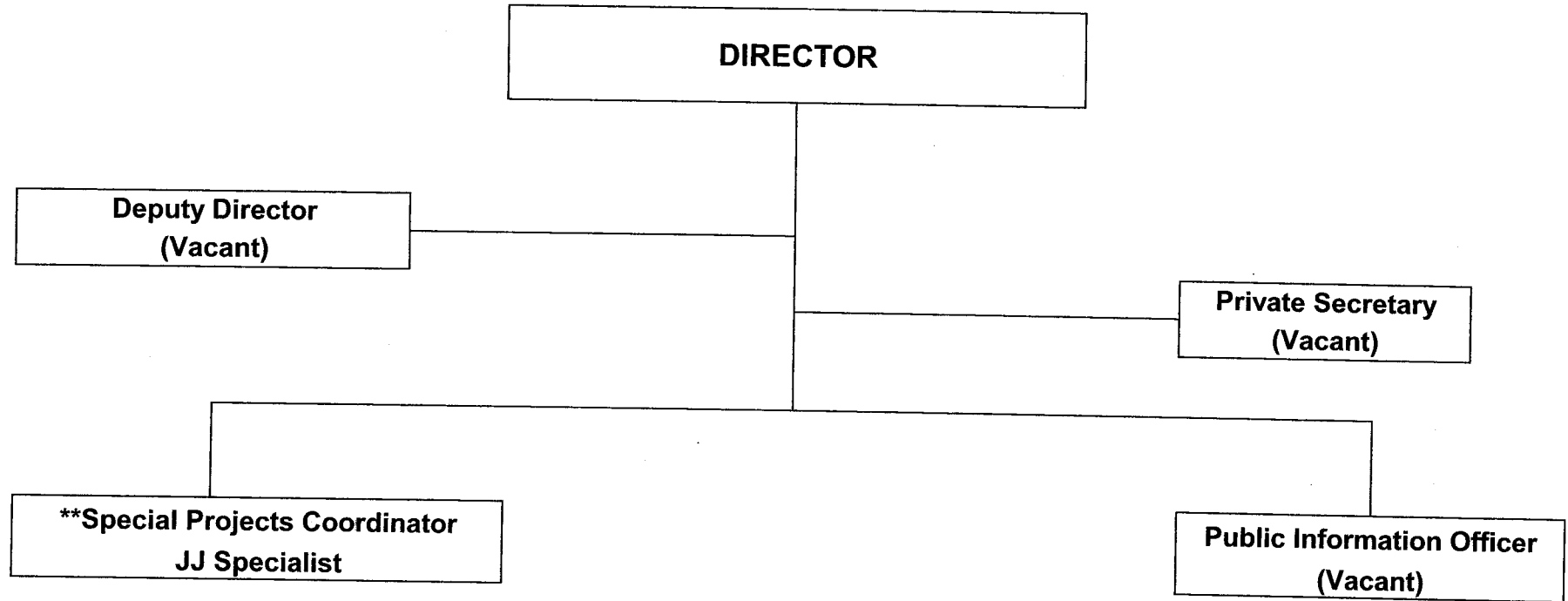
- To administer an efficient and effective delivery of public services within the scope of the budget appropriation.
- To provide sound leadership in the management function of planning, organizing, directing, controlling and evaluation.

**Workload Output**

| <b>Workload Indicator:</b>               | <b>FY 2008<br/>Level of Accomplishment</b> | <b>FY 2009<br/>Anticipated Level</b> | <b>FY 2010<br/>Proposed Request</b> |
|--|--|--------------------------------------|-------------------------------------|
| Governor's Cabinet Meetings              | 12   | 12                                   | 12                                  |
| Guam Juvenile Justice Advisory Committee | 1  | 3                                    | 4                                   |
| Workforce Investment Act Board           | 12   | 10                                   | 12                                  |
| P.E.A.C.E. Committee                     | 9  | 12                                   | 12                                  |
|  |  |                                      |                                     |

**DIRECTOR'S OFFICE**

**ORGANIZATION CHART  
FY 2010**



**\*\* Federally Funded Positions**



Schedule A - Off-Island Travel

Department/Agency: Department of Youth Affairs

Division:

Program:

\*\*\*NO LOCAL TRAVEL\*\*\*

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

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

| <b>Purpose / Justification for Travel</b> |          |             |                            |            |
|---|----------|-------------|----------------------------|------------|
|   |          |             |                            |            |
| 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

Function: Public Safety  
Department/Agency: DYA  
Program: Division of Youth Development

| AS400<br>Account<br>Code | Appropriation Classification | A   | B                              | Governor's Request         |                                     |                             |                                  |
|--------------------------|------------------------------|---|--------------------------------|----------------------------|-------------------------------------|-----------------------------|----------------------------------|
|                          |                              | FY 2008<br>Expenditures &<br>Encumbrances | FY 2009<br>Authorized<br>Level | FY 2010<br>General<br>Fund | FY 2010<br>Federal Match<br>Fund(s) | FY 2010<br>Other<br>Fund 1/ | FY 2010<br>Total Req.<br>(C+D+E) |

**PERSONNEL SERVICES**

|                                 |                             |                  |                  |                  |            |            |                  |
|---------------------------------|-----------------------------|------------------|------------------|------------------|------------|------------|------------------|
| 111                             | Regular Salaries/Increments | \$481,924        | \$482,199        | \$411,973        | \$0        | \$0        | \$411,973        |
| 112                             | Overtime/Special Pay        | 157              | 0                | 0                | 0          | 0          | 0                |
| 113                             | Benefits                    | 136,623          | 142,730          | 131,775          | 0          | 0          | 131,775          |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$618,704</b> | <b>\$624,929</b> | <b>\$543,748</b> | <b>\$0</b> | <b>\$0</b> | <b>\$543,748</b> |

**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          | 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          | 0          | 0          | 0          | 0          | 0          |
| <b>TOTAL OPERATIONS</b> |  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**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          |
| <b>TOTAL UTILITIES</b> |                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**CAPITAL OUTLAY**

|     |                       |            |            |            |            |            |            |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|
| 450 | <b>CAPITAL OUTLAY</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|-----|-----------------------|------------|------------|------------|------------|------------|------------|

**TOTAL APPROPRIATIONS**

|                             |  |                  |                  |                  |            |            |                  |
|-----------------------------|--|------------------|------------------|------------------|------------|------------|------------------|
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$618,704</b> | <b>\$624,929</b> | <b>\$543,748</b> | <b>\$0</b> | <b>\$0</b> | <b>\$543,748</b> |
|-----------------------------|--|------------------|------------------|------------------|------------|------------|------------------|

1/ Specify Fund Source

**FULL TIME EQUIVALENCIES (FTEs)**

|                   |              |              |             |             |             |             |
|-------------------|--------------|--------------|-------------|-------------|-------------|-------------|
| UNCLASSIFIED      | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00        |
| CLASSIFIED        | 13.00        | 10.00        | 8.00        | 0.00        | 0.00        | 8.00        |
| <b>TOTAL FTEs</b> | <b>13.00</b> | <b>10.00</b> | <b>8.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8.00</b> |

8 VACANCIES

**Decision Package  
FY 2010**

**Department:**     Youth Affairs                          **Division/Section:**     Youth Development    

**Program Title:** Youth Development

**Activity Description:**

The primary objectives of the division are to formulate plans and policies, develop a comprehensive approach, coordinate and implement programs and services to enable the youth to develop his/her full potential and skills, talent, leadership ability, good sportsmanship and citizenship. Youth is defined as those ages 25 years and below.

**Major Objective(s):**

To provide community-based youth resource centers in order to develop and implement program activities and services to youth and families in the north, central and southern districts. These may include and are not limited to counseling, mediation services, educational workshops, conferences, training and other opportunities, skills, or recognition which would assist in maintaining and strengthening the family units of juvenile offenders or the at-risk youth population.

To coordinate and implement youth development and prevention activities for youth in the elementary, middle and high school levels, to include community and youth in general, which include citizenship and leadership skills, talent or artistic skills, etc.

To develop, coordinate and implement programs and services for juvenile offenders and other youth in the areas of prevention, treatment and aftercare. These include counseling, psychological services, case management, assessments, drug and alcohol, health services, youth sports and fitness, etc.

To screen all admissions into DYA and make referrals to appropriate programs and services that would promote rehabilitation to the fullest extent possible beginning with confinement and up to release.

To provide counseling services to all clients admitted into DYA that would promote rehabilitation and reduce the recidivism rate.

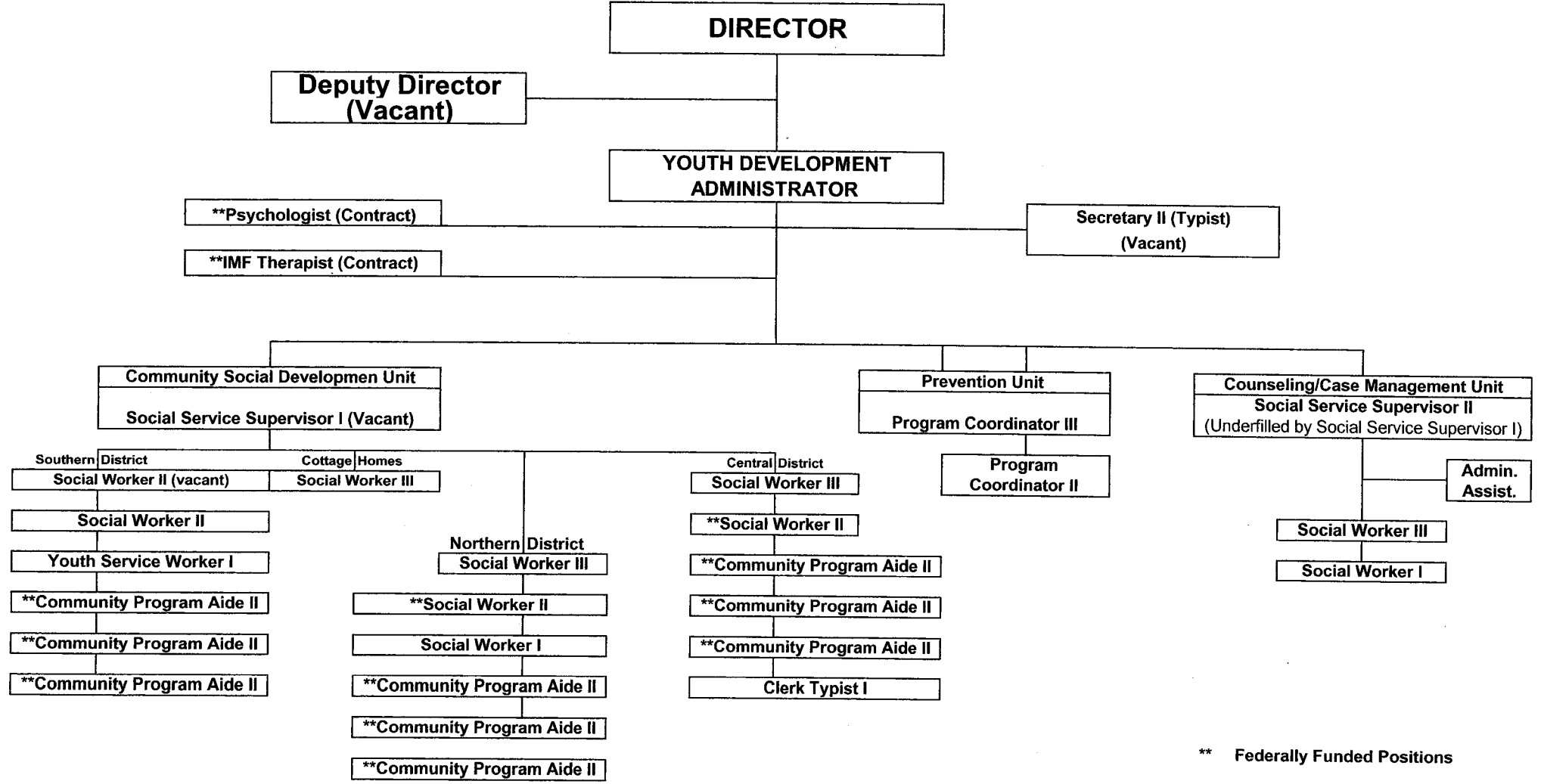
**Short-term Goals:** To enhance and promote leadership skills and citizenship for our island youth, and to increase the quantity and quality of youth programs and services specifically for juvenile offenders, and youth in the community in general.

| <b>Workload Output</b>  |  |                                      |                                     |
|---|--|--------------------------------------|-------------------------------------|
| <b>Workload Indicator:</b>  | <b>FY 2008<br/>Level of Accomplishment</b> | <b>FY 2009<br/>Anticipated Level</b> | <b>FY 2010<br/>Proposed Request</b> |
| Youth contract through community-based Resource Centers (Dededo, Talofofo, MTM) | 6,135                                      | 6,200                                | 6,200                               |
| Prevention, treatment and aftercare services                                    | 415  | 500                                  | 500                                 |
| Youth Crime Watch   | 1,340                                      | 1,465                                | 1,590                               |
| SCORE Program   | 3,578                                      | 3,600                                | 3,600                               |
| Youth Year Activities   | 2,170                                      | 2,200                                | 2,300                               |
| Youth Sports  | 3,128                                      | 3,200                                | 3,300                               |
| Other Youth-Related Activities - Prevention                                     | 2,100                                      | 2,200                                | 2,300                               |
| Other Youth-Related Activities - CSDU   | 3,957                                      | 4,000                                | 4,000                               |
| Summer Youth Employment and Training Program                                    | 56   | 56                                   | 56                                  |
| Social Work & Counseling Services   | 579  | 480 or Less                          | 480 or Less                         |

**ORIGINAL**

**DIVISION OF YOUTH DEVELOPMENT**

**ORGANIZATION CHART  
FY 2010**



\*\* Federally Funded Positions

Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

**ORIGINAL** [BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Youth Development - Building B

| EQUIPMENT/CAPITAL LISTING:                                   |          |                   |  |
|--|----------|-------------------|--|
| Description  | Quantity | Percentage of Use | Comments   |
| Air Conditioner, Split Unit, 9000 BTU                        | 4        | 100%              | Building B - Becky's Office, Perez's Office, Dr Rapadas' Office & Pascual's Office |
| Air Conditioner, Split Unit, 24,000 BTU                      | 2        | 100%              | Building B - Lobby Area & Conference Room  |
| Board, Dry Erase, Double Sided, W/Wheels, Wht                | 1        | 100%              | Building B   |
| Cabinet, Crystal Tray, 10-Drawers, Beige                     | 4        | 100%              | Building B   |
| Cabinet, Crystal Tray, 18-Drawers, Beige                     | 1        | 100%              | Building B   |
| Cabinet, Metal, 2 Door W/Lock                                | 2        | 100%              | Building B   |
| Cabinet, Metal, W/Glass Doors & Lock, Beige                  | 1        | 100%              | Building B   |
| CD Stereo System, Panasonic                                  | 1        | 100%              | Building B   |
| Chair, Exec, Swivel, W/Arms, Black                           | 1        | 100%              | Building B   |
| Chair, Executive, Swivel, W/Arms, Black                      | 2        | 100%              | Building B   |
| Chair, Lounge, Black   | 6        | 100%              | Building B   |
| Chair, Lounge, Ratan   | 2        | 100%              | Building B   |
| Chair, Lounge, W/Arms, Blue                                  | 2        | 100%              | Building B   |
| Chair, Lounge, W/Arms, Green/Black                           | 11       | 100%              | Building B   |
| Chair, Secretarial, Swivel W/Arms, Brown & Blk               | 1        | 100%              | Building B   |
| Chair, Swivel, Black   | 1        | 100%              | Building B   |
| Computer, Lap Top, Aver, Black, W/Carrying Case              | 1        | 100%              | Building B   |
| Desk, Exec, 5-Drawers W/Lock, Wooden                         | 1        | 100%              | Building B   |
| Desk, Sec, Double Ped, 6-Drawers W/Lock, Oak/Beige           | 1        | 100%              | Building B   |
| Desk, Sec, Double Ped, 7-Drawers W/Lock, Oak/Beige           | 2        | 100%              | Building B   |
| Desk, Sec, L-Shape, 4-Drwns, Single Ped, W/Lk, Oak/Blk&Beige | 2        | 100%              | Building B   |
| Desk, Sec, Single Ped, 3-Drawers W/Lock, Beige               | 1        | 100%              | Building B   |
| Desk, Sec, Single Ped, 4-Drawers W/Lock, Beige/Blk           | 2        | 100%              | Building B   |
| Dividers, Blue, 3 Panels                                     | 2        | 100%              | Building B   |
| Fax/Telephone/Copier/Scanner, Brother MFC-8500               | 2        | 100%              | Building B   |
| File Cabinet, 2 Drawers, Beige                               | 1        | 100%              | Building B   |
| File Cabinet, 3 Drawers, Beige                               | 4        | 100%              | Building B   |
| File Cabinet, 4 Drawers, 4 Beige & 1 Grey                    | 5        | 100%              | Building B   |
| File Cabinet, 5 drawers, Beige                               | 2        | 100%              | Building B   |
| Microwave Oven, Sanyo  | 1        | 100%              | Building B   |
| Personal Computer W/Printer & UPS                            | 2        | 100%              | Building B   |
| Personal Computer W/UPS                                      | 2        | 100%              | Building B   |
| Personal Computer, Dell W/UPS & Printer                      | 3        | 100%              | Building B   |
| Pressure Washer, Coleman                                     | 1        | 100%              | Building B   |
| Printer, HP 5600   | 1        | 100%              | Building B   |
| Projector, 3M, Grey/Black                                    | 1        | 100%              | Building B   |
| Refrigerator, Compact, Haier                                 | 1        | 100%              | Building B   |
| Shredding Machine  | 1        | 100%              | Building B   |
| Sofa, Ratan  | 1        | 100%              | Building B   |
| Split Unit A/C, 24000 BTU                                    | 1        | 100%              | Building B   |
| Split Unit A/C, 9000 BTU                                     | 5        | 100%              | Building B   |
| Table, 4-Sided, Oak/Black                                    | 1        | 100%              | Building B   |
| Table, Conference, Wooden, Oak                               | 1        | 100%              | Building B   |
| Table, End W/Cover, 6 Sided                                  | 1        | 100%              | Building B   |
| Table, End, Oak & Brown                                      | 2        | 100%              | Building B   |
| Table, End, Trinagular, Ratan                                | 1        | 100%              | Building B   |
| Television W/DVD, JVC, Grey                                  | 1        | 100%              | Building B   |
| Typewriter Stand, W/Wheels, Oak                              | 1        | 100%              | Building B   |
| Typewriter, IBM, Beige                                       | 1        | 100%              | Building B   |
| VCR/VHS Player, Black  | 1        | 100%              | Building B   |
| Water Dispenser, Hot & Cold, Wht                             | 1        | 100%              | Building B   |

| SPACE REQUIREMENT<br>(for Personnel and Equipment/Capital) | Total Program<br>Space (Sq. Ft.): | Total Program Space<br>Occupied (Sq. Ft.): |          |
|--|-----------------------------------|--|----------|
| Description  | Square Feet                       | Percent of Total<br>Program Space          | Comments |

Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

**ORIGINAL** [BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Youth Development-CCMU

| EQUIPMENT/CAPITAL LISTING:                           |          |                   |  |
|--|----------|-------------------|--|
| Description  | Quantity | Percentage of Use | Comments   |
| Air Conditioner, 9000 BTU, Split unit, Topyy & AUCMA | 2        | 100%              | Building D - Ken's Office & Ed's Office                            |
| Air Conditioner, split unit, Miller, 24000 BTU       | 1        | 100%              | Building D - Reception Area  |
| Air Conditioner, Split unit, 24000 BTU, AUCM         | 1        | 100%              | Building D - Conference Room                                       |
| Book Shelf, 6 Tiers                                  | 2        | 100%              | Building D   |
| Book Shelf, W/Glass Case                             | 1        | 100%              | Building D   |
| Cabinet, Crystal Tray, 18 Drawer                     | 1        | 100%              | Building D   |
| Cabinet, Metal, 2 Doors                              | 3        | 100%              | Building D   |
| Chair, Executive                                     | 3        | 100%              | Building D   |
| Chair, Secretarial, Swivel W/Wheels, Brown           | 1        | 100%              | Building D   |
| Chair, Secretary, Swivel w/wheels, black             | 2        | 100%              | Building D   |
| Chair, Metal, Maroon                                 | 6        | 100%              | Building D - Conference Room                                       |
| Chair, Metal, Okumara                                | 2        | 100%              | Building D   |
| Desk, Computer, W/2 Folding Sides                    | 1        | 100%              | Building D   |
| Desk, Rectangle                                      | 1        | 100%              | Building D - Reception Area  |
| Desk, Secretarial, L-Shape, 4 drawers                | 3        | 100%              | Building D - Reception Area, Ed's Office and Ken's Office          |
| File Cabinet, 3 drawers                              | 3        | 100%              | Building D - Reception Area, Geri's Office & Ken's Office          |
| File Cabinet, 4 drawers                              | 1        | 100%              | Building D - Ed  |
| File Cabinet, 5 drawers                              | 8        | 100%              | Building D - Reception Area, 3 @ Ed's Office, & 4 @ Velma's Office |
| Laptop Computer                                      | 1        | 100%              | Building D   |
| Personal Computers w/UPS                             | 7        | 100%              | Building D   |
| Printers   | 2        | 100%              | Building D   |
| Refrigerator, Brown SR-1288X, Sanyo                  | 1        | 100%              | Building D   |
| Shredder, Fellowes, P580C-2 36810                    | 1        | 100%              | Building D - Geri's Office   |
| Table, Brown, W/3 Shelves                            | 1        | 100%              | Building D   |
| Table, Ratan, 2-Drawers                              | 1        | 100%              | Building D - Reception Area  |
| Tables, Long, White                                  | 2        | 100%              | Building D   |
| Tables, Conference, Brown Top                        | 1        | 100%              | Building D - Conference Room                                       |
| Telephone/Fax/Copier/Scanner, Brother, MFC-8500      | 1        | 100%              | Building D - Reception Area  |
| Television/VHS, Quasar                               | 2        | 100%              | Building D - Conference Room & Ed                                  |
| Typewriter, IBM, Wheelwriter 7000                    | 1        | 100%              | Building D - Reception Area  |
| Water Dispenser, Cold                                | 1        | 100%              | Building D   |
| Zip Drive, Iomega, 100                               | 1        | 100%              | Building D - Reception Area  |

| SPACE REQUIREMENT<br>(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                                |  |
|  |                                |                                |   |  |
|  |                                |                                |   |  |
|  |                                |                                |   |  |
|  |                                |                                |   |  |

Schedule A - Off-Island Travel

Department/Agency: Department of Youth Affairs  
 Division:  
 Program:

\*\*\*NO LOCAL TRAVEL\*\*\*

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

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

| <b>Purpose / Justification for Travel</b> |          |             |                            |            |
|---|----------|-------------|----------------------------|------------|
|   |          |             |                            |            |
| 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

Government of Guam  
Fiscal Year 2010  
Budget Digest

**ORIGINAL**

[BBMR BD-1]

Function: Public Safety  
Department/Agency: DYA  
Program: Vocational Rehabilitation & Support Services

| AS400<br>Account<br>Code  | Appropriation Classification    | A   | B                              | Governor's Request         |                                     |                             |                                  |
|---------------------------|---------------------------------|---|--------------------------------|----------------------------|-------------------------------------|-----------------------------|----------------------------------|
|                           |                                 | FY 2008<br>Expenditures &<br>Encumbrances | FY 2009<br>Authorized<br>Level | FY 2010<br>General<br>Fund | FY 2010<br>Federal Match<br>Fund(s) | FY 2010<br>Other<br>Fund 1/ | FY 2010<br>Total Req.<br>(C+D+E) |
| <b>PERSONNEL SERVICES</b> |                                 |   |                                |                            |                                     |                             |                                  |
| 111                       | Regular Salaries/Increments     | \$363,883                                 | \$332,192                      | \$327,399                  | \$0                                 | \$0                         | \$327,399                        |
| 112                       | Overtime/Special Pay            | 0   | 0                              | 4,677                      | 0                                   | 0                           | 4,677                            |
| 113                       | Benefits                        | 104,563                                   | 102,121                        | 103,556                    | 0                                   | 0                           | 103,556                          |
|                           | <b>TOTAL PERSONNEL SERVICES</b> | <b>\$468,446</b>                          | <b>\$434,313</b>               | <b>\$435,632</b>           | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$435,632</b>                 |

| <b>OPERATIONS</b> |  |                  |                  |                  |            |            |                  |
|-------------------|--|------------------|------------------|------------------|------------|------------|------------------|
| 220               | TRAVEL- Off-Island/Local Mileage Reimburs. | \$0              | \$0              | \$0              | \$0        | \$0        | \$0              |
| 230               | CONTRACTUAL SERVICES:                      | 53,458           | 52,975           | 58,952           | 0          | 0          | 58,952           |
| 233               | OFFICE SPACE RENTAL:                       | 0                | 0                | 0                | 0          | 0          | 0                |
| 240               | SUPPLIES & MATERIALS:                      | 156,725          | 81,506           | 154,500          | 0          | 0          | 154,500          |
| 250               | EQUIPMENT:                                 | 0                | 0                | 0                | 0          | 0          | 0                |
| 270               | WORKERS COMPENSATION                       | 0                | 0                | 0                | 0          | 0          | 0                |
| 271               | DRUG TESTING                               | 300              | 0                | 363              | 0          | 0          | 363              |
| 280               | SUB-RECIPIENT/SUBGRANT:                    | 0                | 0                | 0                | 0          | 0          | 0                |
| 290               | MISCELLANEOUS:                             | 0                | 0                | 0                | 0          | 0          | 0                |
|                   | <b>TOTAL OPERATIONS</b>                    | <b>\$210,483</b> | <b>\$134,481</b> | <b>\$213,815</b> | <b>\$0</b> | <b>\$0</b> | <b>\$213,815</b> |

| <b>UTILITIES</b> |                        |                  |                  |                  |            |            |                  |
|------------------|------------------------|------------------|------------------|------------------|------------|------------|------------------|
| 361              | Power                  | \$85,121         | \$85,121         | \$111,251        | \$0        | \$0        | \$111,251        |
| 362              | Water/ Sewer 2/        | 35,000           | 49,456           | 24,000           | 0          | 0          | 24,000           |
| 363              | Telephone/ Toll        | 52,522           | 52,522           | 87,600           | 0          | 0          | 87,600           |
|                  | <b>TOTAL UTILITIES</b> | <b>\$172,643</b> | <b>\$187,099</b> | <b>\$222,851</b> | <b>\$0</b> | <b>\$0</b> | <b>\$222,851</b> |

|     |                       |     |     |     |     |     |     |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|
| 450 | <b>CAPITAL OUTLAY</b> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----------------------|-----|-----|-----|-----|-----|-----|

|                             |                  |                  |                  |            |            |                  |
|-----------------------------|------------------|------------------|------------------|------------|------------|------------------|
| <b>TOTAL APPROPRIATIONS</b> | <b>\$851,572</b> | <b>\$755,893</b> | <b>\$872,298</b> | <b>\$0</b> | <b>\$0</b> | <b>\$872,298</b> |
|-----------------------------|------------------|------------------|------------------|------------|------------|------------------|

1/ Specify Fund Source

2/ OBJ CAT 362 for FY09 Authorized level includes prior year obligation amount of \$25,998.58

| <b>FULL TIME EQUIVALENCIES (FTEs)</b> |              |              |              |             |             |             |              |
|---------------------------------------|--------------|--------------|--------------|-------------|-------------|-------------|--------------|
| UNCLASSIFIED                          | 0.00         | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00         |
| CLASSIFIED                            | 13.00        | 10.00        | 10.00        | 0.00        | 0.00        | 0.00        | 10.00        |
| <b>TOTAL FTEs</b>                     | <b>13.00</b> | <b>10.00</b> | <b>10.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10.00</b> |

3 VACANT  
U.F.

3 VACANT U.F.

**Schedule B- Contractual**

| Item                      | Quantity | Unit Price | Total Price  | Funded in FY 2009? |    |
|---------------------------|----------|------------|--------------|--------------------|----|
|                           |          |            |              | Yes                | No |
| Xerox Copier Lease        | 12       | 2,518.16   | \$ 30,217.92 | X                  |    |
| Radio Services (iConnect) | 12       | 1,477.84   | \$ 17,734.08 | X                  |    |
| Bldg. Repair Services     | 1        | 6,000.00   | \$ 6,000.00  | X                  |    |
| Client Hospital Bills     | 1        | 5,000.00   | \$ 5,000.00  | X                  |    |
| <b>Total Contractual</b>  |          |            | \$ 58,952.00 |                    |    |

**Schedule C - Supplies & Materials**

| Item   | Quantity | Unit Price | Total Price   | Funded in FY 2009? |    |
|--|----------|------------|---------------|--------------------|----|
|  |          |            |               | Yes                | No |
| Youth Corrections Food Commodities <i>util sum</i>     | 1        | 93,000.00  | \$ 93,000.00  |                    |    |
| Youth Corrections supplies                             | 1        | 15,000.00  | \$ 15,000.00  | X                  |    |
| Admin Office Supplies                                  | 1        | 5,000.00   | \$ 5,000.00   | X                  |    |
| Auto Parts & Supplies                                  | 1        | 4,000.00   | \$ 4,000.00   | X                  |    |
| Hardware Supplies (electrical, plumbing, construction) | 1        | 4,000.00   | \$ 4,000.00   | X                  |    |
| Official Vehicle Gas                                   | 1        | 26,000.00  | \$ 26,000.00  | X                  |    |
| Cooking Gas  | 1        | 7,500.00   | \$ 7,500.00   | X                  |    |
| <b>Total Supplies &amp; Materials</b>                  |          |            | \$ 154,500.00 |                    |    |

**Schedule D - Equipment**

| Item                   | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|------------------------|----------|------------|-------------|--------------------|----|
|                        |          |            |             | Yes                | No |
|                        |          |            | \$ -        |                    |    |
|                        |          |            | \$ -        |                    |    |
|                        |          |            | \$ -        |                    |    |
|                        |          |            | \$ -        |                    |    |
| <b>Total Equipment</b> |          |            | \$ -        |                    |    |

**Schedule E - Miscellaneous**

| Item                       | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|----------------------------|----------|------------|-------------|--------------------|----|
|                            |          |            |             | Yes                | No |
|                            |          |            | \$ -        |                    |    |
|                            |          |            | \$ -        |                    |    |
|                            |          |            | \$ -        |                    |    |
|                            |          |            | \$ -        |                    |    |
|                            |          |            | \$ -        |                    |    |
| <b>Total Miscellaneous</b> |          |            | \$ -        |                    |    |

**Schedule F - Capital Outlay**

| Item                        | Quantity | Unit Price | Total Price | Funded in FY 2009? |    |
|-----------------------------|----------|------------|-------------|--------------------|----|
|                             |          |            |             | Yes                | No |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
|                             |          |            | \$ -        |                    |    |
| <b>Total Capital Outlay</b> |          |            | \$ -        |                    |    |

Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

ORIGINAL

[BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Vocational Rehabilitation & Support Services - ASU

| EQUIPMENT/CAPITAL LISTING:                            |          |                   |   |
|---|----------|-------------------|---|
| Description   | Quantity | Percentage of Use | Comments  |
| A/C, Split Unit, 12000 BTU                            | 2        | 100%              | Building C - Supply Room & Office               |
| A/C, Split Unit, 24000 BTU                            | 1        | 100%              | Building C - Computer Room                      |
| A/C, Split Unit, 9000 BTU                             | 4        | 100%              | Building C                                      |
| A/C, Split, 24000 BTU                                 | 1        | 100%              | Bldg A - Secretary Station                      |
| A/C, Split, 36000 BTU                                 | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| A/C, Split, 9000 BTU                                  | 3        | 100%              | Bldg A - J Salas, A Tedtaotao, ASO              |
| Book Shelf, 6   | 1        | 100%              | Bldg A - Administrator's Office                 |
| Cabinet, 4-Drawers, W/Lock, White/Black               | 1        | 100%              | Building C                                      |
| Cabinet, Crystal Tray,10-Drawer, Beige                | 1        | 100%              | Building C                                      |
| Cabinet, Metal, w/Glass Sliding Doors & Lock, Beige   | 1        | 100%              | Building C                                      |
| Chair, Black  | 2        | 100%              | Bldg A -ASU                                     |
| Chair, Executive, Swivel, W/Arm Rest, Black           | 1        | 100%              | Building C                                      |
| Chair, Secretarial, Black                             | 1        | 100%              | Bldg A - Secretary Station                      |
| Chair, Secretarial, Black & Gray, W/Arm Rest          | 1        | 100%              | Bldg A -  |
| Chair, Secretarial, Brown/Blk, Swivel W/Arm Rest      | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Chair, Secretarial, Swivel, W/Arm Rest, Black & Brown | 4        | 100%              | Building C                                      |
| Chair, Swivel, Black                                  | 3        | 100%              | Building C                                      |
| Chair, Swivel, w/Arms, Green                          | 1        | 100%              | Building C                                      |
| Chest Drawers, 3-Drawers, Oak/Black                   | 2        | 100%              | Building C                                      |
| Compact Refrigerator, Sanyo                           | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Conference Chair, Black W/wood Arm Rest               | 2        | 100%              | Bldg A  |
| Crystal Tray, 10 Drawers, Beige                       | 2        | 100%              | Bldg A - Payroll & AA-John                      |
| Crystal Tray, 18 Drawers                              | 1        | 100%              | Bldg A - Secretary Station                      |
| Crystal Tray, 20 Drawers                              | 3        | 100%              | Bldg A -ASU                                     |
| Desk Office, Black, 3 Right Drawers, 2 Left Drawers   | 1        | 100%              | Bldg A- ASO's Office                            |
| Desk, Secretarial, Double Ped, 8-Drawer, Grey         | 2        | 100%              | Building C                                      |
| Desk, Secretarial, L Shape, 4 drawers                 | 5        | 100%              | Bldg A -ASU                                     |
| Desk, Secretarial, Single Ped 3-Drawer, Grey          | 1        | 100%              | Building C                                      |
| Desk, Secretarial, Single Ped 4-Drawer, Brn/Beige     | 1        | 100%              | Building C                                      |
| Dolley, (Truck Handle, Rod)                           | 2        | 100%              | Building C                                      |
| Erase Board Dry, 2 Sided W/Rollers                    | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Executive Chair, Black, Swivel                        | 1        | 100%              | Bldg A - AA-Victor                              |
| Executive Chair, Blk & Brn, Swivel W/ Arm Rest        | 2        | 100%              | Bldg A -ASU                                     |
| File Cabinet, 2 Drawers, Beige                        | 3        | 100%              | Bldg A -ASU                                     |
| File Cabinet, 2-Drawer, 2-Beige & 1-Grey              | 3        | 100%              | Building C                                      |
| File Cabinet, 4 Drawers, (4) Beige, & (1) Black       | 5        | 100%              | Bldg A - Secretary Station & Black ASO's Office |
| File Cabinet, 4-Drawer, Beige & Grey                  | 2        | 100%              | Building C                                      |
| File Cabinet, 5 Drawers, (3) Grey & (3) Beige         | 6        | 100%              | Bldg A -ASU                                     |
| File Cabinet, 5 Drawers, Black                        | 2        | 100%              | Bldg A- ASO's Office                            |
| File Cabinet, 5-Drawer, Grey                          | 1        | 100%              | Building C                                      |
| File Cabinet, Lateral 3 drawer                        | 1        | 100%              | Bldg A - ASO                                    |
| Lap Top Computer, Sony, W/Case                        | 1        | 100%              | Bldg A  |
| Microwave Oven, 1300 W, Panasonic                     | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Microwave Oven, Sanyo                                 | 1        | 100%              | Building C                                      |
| Network Systems, Hardware & Peripherals w/Shelf       | 1        | 100%              | Building C                                      |
| Personal Computer w/ UPS, Printer                     | 8        | 100%              | Bldg A  |
| Podium Stand, Wooden                                  | 1        | 100%              | Building C                                      |
| Refrigerator, Compact, Haier                          | 3        | 100%              | Building C                                      |
| Safe W/Combination & Key Lock, Hase                   | 2        | 100%              | Bldg A- ASO's Office                            |
| Safe W/Combination & Key Lock, Hase                   | 2        | 100%              | Bldg A- ASO's Office                            |
| Shredder Paper, Grey, Heavy Duty                      | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Stool, Metal, Black                                   | 3        | 100%              | Building C                                      |
| Table, Long, Black                                    | 1        | 100%              | Bldg A  |
| Table, Long, Black                                    | 1        | 100%              | Bldg A  |
| Table, Round W/White Formica                          | 1        | 100%              | Bldg A - Payroll & AA-John                      |
| Table, Work, Long, Brown & Light Oak                  | 1        | 100%              | Bldg A -ASU                                     |
| Table, Workstation, Grey/Black                        | 1        | 100%              | Building C                                      |
| Typewriter Stand w/Wheels, Oak                        | 1        | 100%              | Building C                                      |
| Typewriter Stand, Light Wood                          | 2        | 100%              | Bldg A -ASU                                     |
| Typewriter, IBM, Electric                             | 3        | 100%              | Bldg A -ASU                                     |
| Water Dispenser, Hot & Cold                           | 1        | 100%              | Bldg A - Secretary Station                      |
| Water Dispenser, Tahoo, White, Hot & Cold             | 1        | 100%              | Building C                                      |

| SPACE REQUIREMENT<br>(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                                |  |
|  |                                |                                |   |  |

Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

ORIGINAL

[BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Vocational Rehabilitation & Support Services - Maintenance

| EQUIPMENT/CAPITAL LISTING:                              |          |                   |   |
|---|----------|-------------------|---|
| Description   | Quantity | Percentage of Use | Comments  |
| Acetylen Tank (Gas Welding)                             | 1        | 100%              | Maintenance Building  |
| Air Compressor, 5 HP, Campbell                          | 1        | 100%              | Maintenance Building  |
| Arc Welder, Miller 225                                  | 1        | 100%              | Maintenance Building  |
| Battery Charger   | 1        | 100%              | Building C  |
| Briggs & Stratton 20" Incl Cut 3.5 HP                   | 1        | 100%              | Maintenance Building, TRANSFER TO YCF   |
| Building A, B & Adm/Intake, Class A                     | 3        | 100%              | Talofofo, CH Unit A, Unit B & Administration/Intake                           |
| Building A, B & C                                       | 3        | 100%              | Mangilao, Director's Office, Youth Development & Voc Rehab & Support Srvc     |
| Building D, E, F & G, Class A                           | 4        | 100%              | Mangilao, YCF D Unit, E Unit, F Unit & Gym                                    |
| Building H, Class A, 2 Story                            | 1        | 100%              | Mangilao, YCF Administration/Intake   |
| Building, Class A                                       | 5        | 100%              | Mangilao Compound, Bldg "D", "E", "F", "G" & "H"                              |
| Building, Class A                                       | 1        | 100%              | Mangilao Compound, Liheng Famagu'on School, Pndg completion of the upgrading. |
| Building, Class A                                       | 3        | 100%              | Talofofo, Cottage Homes, Administration/Intake Bldg, Bldg "A" & "B"           |
| Building, Class B                                       | 1        | 100%              | Mangilao Compound, Maintenance Building                                       |
| Building, Class C                                       | 3        | 100%              | Mangilao Compound, Bldg "A", "B" & "C"  |
| Bushcutter, Purefire TBC, Tanaka                        | 1        | 100%              | Maintenance Building, TRANSFER TO YCF   |
| Chair, Executive, Swivel, Brown                         | 1        | 100%              | Maintenance Building  |
| Circular Saw, 7 1/4, Black, Skill                       | 1        | 100%              | Maintenance Building TO BLDG C  |
| Denyo MQ Power 25KVA                                    | 1        | 100%              | Maintenance Building  |
| Desk, 5-Drawer, Wood, Tan                               | 1        | 100%              | Maintenance Building  |
| Desk, 6-Drawer, Grey w/White Top                        | 1        | 100%              | Maintenance Building  |
| Fax-Telephone Machine, Sharp UX-510, Grey               | 1        | 100%              | Building C  |
| Gas Welding Carrier                                     | 1        | 100%              | Maintenance Building  |
| Gen Pipe Cleaners Supv Vee                              | 1        | 100%              | Maintenance Building TO BLDG C  |
| Genset Onan 5000 Watt                                   | 1        | 100%              | Maintenance Building  |
| Genset Vanguard 8000 Watt                               | 3        | 100%              | Maintenance Building  |
| Hammer Drill, 1/2"                                      | 1        | 100%              | Building C  |
| Jack Stands, 6 Ton                                      | 4        | 100%              | Maintenance Building TO BLDG C  |
| Jack, 3 ton   | 1        | 100%              | Maintenance Building TO BLDG C  |
| Ladder, 10 ft., Aluminum                                | 2        | 100%              | Maintenance Building TO BLDG C  |
| Lot 2396-1 Barr, Gu, Est no. 77390, 22,051.01 sq meters | 1        | 100%              | Mangilao Compound   |
| Lot 2396-1 Barr, Gu, Est no. 77390, 22051.01 sq meters  | 1        | 100%              | Mangilao Compound   |
| Lot 2397-2 Barr, Gu, Est no. 77391, 43,484 sq meters    | 1        | 100%              | Mangilao Compound   |
| Lot 2399-1 Barr, Gu, Est no. 77389, 9053 sq meters      | 1        | 100%              | Mangilao Compound   |
| Lot unknown, Vicente Castro Street, Talofofo            | 1        | 100%              | Talofofo, Cottage Homes   |
| Official Veh 1367, Nissan Pathfinder, 1994              | 1        | 100%              | Maintenance Building  |
| Official Veh 1758, Nissan Quest Van, 1996               | 1        | 100%              | CSDU South  |
| Official Veh 2557, Isuzu Pickup, 1994                   | 1        | 100%              | CH TO MAINTENANCE FOR SURVEY  |
| Official Veh 2558, Isuzu Pickup, 1994                   | 1        | 100%              | Maintenance Building  |
| Official Veh 2873 & 2876, Mazda Protégé, 1999           | 2        | 100%              | YCF   |
| Official Veh 2874, Mazda Protege, 1999                  | 1        | 100%              | CSDU North TO SUPPLY  |
| Official Veh 2876, Mazda Protege, 1999                  | 1        | 100%              | YCF   |
| Official Veh 2976, Farm Tractor, Daedong, 1999          | 1        | 100%              | Maintenance Building TO COTTAGE USED FOR FARM PROJECTS                        |
| Official Veh 3168, Chev Van, 2000                       | 1        | 100%              | YCF   |
| Official Veh 3185, Chev Van, 2000                       | 1        | 100%              | CH  |
| Official Veh 3631, Nissan Quest Van, 2004               | 1        | 100%              | CSDU Central  |
| Official Veh 3767, Nissan Quest Van, 1997               | 1        | 100%              | CSDU Central  |
| Official Veh 3913, Toyota Flatbed, 1992                 | 1        | 100%              | Maintenance Building  |
| Official Veh 4009, Nissan Quest Van, 2004               | 1        | 100%              | CSDU North  |
| Oxygen Tank (Gas Welding)                               | 1        | 100%              | Maintenance Building  |
| Plainer, Electric 3 1/4, Black & Decker                 | 1        | 100%              | Maintenance Building  |
| Ridgid Treader 1"                                       | 1        | 100%              | Building C  |
| Ridgid Treader 1/2"                                     | 1        | 100%              | Building C  |
| Ridgid Treader 3/4"                                     | 1        | 100%              | Building C  |
| Ridgid Treader Ratchet w/Handle                         | 1        | 100%              | Building C  |
| Ridgid Tristar, 3 Legs, Red                             | 1        | 100%              | Building C  |
| Rooter Easy, EIC, Junior                                | 1        | 100%              | Building C  |
| School & Maintenance Bldg, Class B                      | 2        | 100%              | Mangilao, YCF Classroom & Maintenance Shop                                    |
| Step Ladder, 6 ft., Fiberglass, Werner                  | 1        | 100%              | Maintenance Building TO BLDG C  |
| Wall Locker Black & Aluminum                            | 2        | 100%              | Maintenance Building  |
| Wall Locker, Metal, Gray                                | 1        | 100%              | Maintenance Building  |
| Water Blaster, Van Guard/GH.P.                          | 1        | 100%              | Maintenance Building TO YCF   |
| Wheel Barrow, Green                                     | 1        | 100%              | Maintenance Building TO YCF   |

| SPACE REQUIREMENT<br>(for Personnel and Equipment/Capital) | Total Program Space (Sq. Ft.): |             | Total Program Space Occupied (Sq. Ft.): | Comments |
|--|--------------------------------|-------------|---|----------|
|  | Description                    | Square Feet | Percent of Total Program Space          |          |
|  |                                |             |   |          |



**Decision Package  
FY 2010**

**Department:** Youth Affairs      **Division/Section:** Vocational Rehabilitation  
& Support Services

**Program Title:** Vocational Rehabilitation & Support Services

**Activity Description:**

This division is responsible for administering the Administrative Services Unit, Maintenance Section and Culinary Section.

The overall activity objectives are to ensure that proper budgetary, financial and administrative requirements are processed accordingly, to ensure that the department's grounds, facilities and vehicles are well maintained and are in compliance with occupational safety and health standards, ensure that all clients are provided with food provisions, to include a nutritional plan. Furthermore, this division is responsible for providing necessary administrative and operational support services to the overall mission of the entire department.

**Major Objective(s):**

Budgeting and financial requirements; personnel and training services; procurement services; Auxiliary Fund management; petty cash fund management; payroll services; and administrative support services;

Facilities and grounds management and services; vehicle and equipment maintenance and repair;

Food and handling services.

**Short-term Goals:**

To continue providing the budgetary and financial, personnel & training, payroll, procurement, Auxiliary and Petty Cash Fund Management, and administrative services; and to ensure compliance with BBMR, DOA, and other governmental guidelines/policies.

To continue providing the services for the maintenance and repair of the facilities, grounds, vehicles, and equipment and to ensure compliance with safety regulations/policies.

To continue providing nutritional meals for the clients, and to ensure compliance with health and environmental guidelines/policies

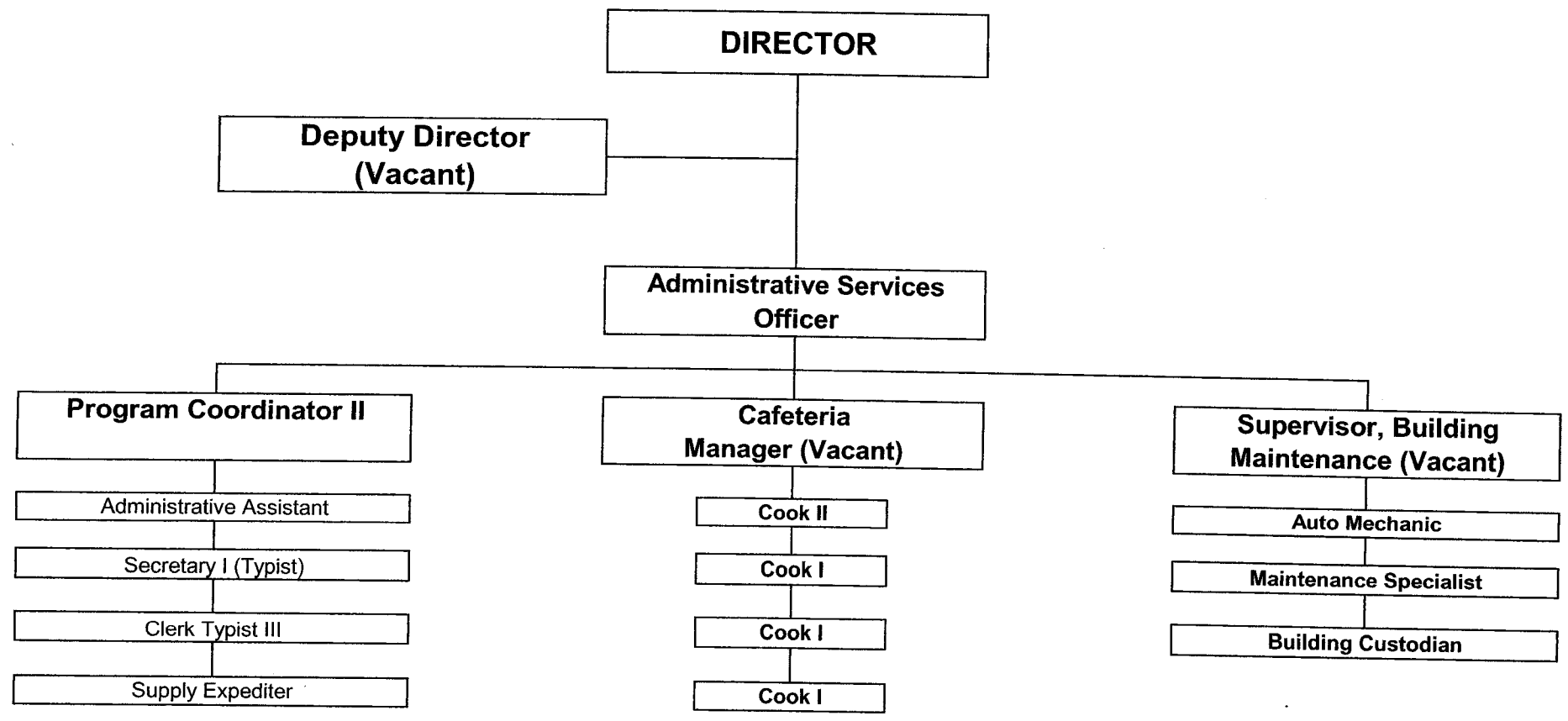
**Workload Output**

| <b>Workload Indicator:</b>       | <b>FY 2008<br/>Level of Accomplishment</b> | <b>FY 2009<br/>Anticipated Level</b> | <b>FY 2010<br/>Proposed Request</b> |
|----------------------------------|--|--------------------------------------|-------------------------------------|
| Budget Document                  | 1  | 1                                    | 1                                   |
| Financial Status Reports         | 48   | 51                                   | 51                                  |
| Financial & Budget Reports       | 4  | 4                                    | 4                                   |
| Payroll Processing               | 26   | 26                                   | 26                                  |
| Payroll Processing (SYETP)       | 7  | 7                                    | 7                                   |
| Personnel Processing (GG1)       | 155  | 125                                  | 125                                 |
| Procurement Transactions         | 267  | 225                                  | 200                                 |
| Budget Approp/Allot Modification | 35   | 30                                   | 30                                  |
| Direct Payment                   | 95   | 150                                  | 150                                 |
| Journal Voucher                  | 18   | 18                                   | 18                                  |
| Travel Authorization Requests    | 16   | 10                                   | 10                                  |
| Building Repair/Maintenance      | 15   | 16                                   | 16                                  |
| Ground Maintenance               | 5  | 5                                    | 5                                   |
| Vehicle Repair/Maintenance       | 17   | 19                                   | 19                                  |
| Equipment Repair/Maintenance     | 28   | 33                                   | 33                                  |
| Meals Prepared                   | 66,661                                     | 68,964                               | 68,964                              |

**ORIGINAL**

**DIVISION OF VOCATIONAL REHABILITATION & SUPPORT SERVICES**

**ORGANIZATION CHART  
FY 2010**



Schedule A - Off-Island Travel

**ORIGINAL**

[BBMR TA-1

Department/Agency: Department of Youth Affairs

Division:

Program:

\*\*\*NO LOCAL TRAVEL\*\*\*

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

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

| <b>Purpose / Justification for Travel</b> |          |             |                            |            |
|---|----------|-------------|----------------------------|------------|
|   |          |             |                            |            |
| 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

Function: Public Safety  
Department/Agency: DYA  
Program: Division of Youth Corrections

| AS400<br>Account<br>Code        | Appropriation Classification               | A   | B                              | Governor's Request |                          |                  |                       |
|---------------------------------|--|---|--------------------------------|--------------------|--------------------------|------------------|-----------------------|
|                                 |  | FY 2008<br>Expenditures &<br>Encumbrances | FY 2009<br>Authorized<br>Level | FY 2010            | FY 2010                  | FY 2010          | FY 2010               |
|                                 |  |   |                                | General<br>Fund    | Federal Match<br>Fund(s) | Other<br>Fund 1/ | Total Req.<br>(C+D+E) |
| <b>PERSONNEL SERVICES</b>       |  |   |                                |                    |                          |                  |                       |
| 111                             | Regular Salaries/Increments 2/             | \$1,242,676                               | \$1,391,494                    | \$1,724,224        | \$0                      | \$0              | \$1,724,224           |
| 112                             | Overtime/Special Pay                       | 26,381                                    | 22,623                         | 33,021             | 0                        | 0                | 33,021                |
| 113                             | Benefits 2/                                | 357,600                                   | 452,198                        | 573,303            | 0                        | 0                | 573,303               |
| <b>TOTAL PERSONNEL SERVICES</b> |  | <b>\$1,626,657</b>                        | <b>\$1,866,315</b>             | <b>\$2,330,548</b> | <b>\$0</b>               | <b>\$0</b>       | <b>\$2,330,548</b>    |
| <b>OPERATIONS</b>               |  |   |                                |                    |                          |                  |                       |
| 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   | 0                              | 0                  | 0                        | 0                | 0                     |
| <b>TOTAL OPERATIONS</b>         |  | <b>\$0</b>                                | <b>\$0</b>                     | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>       | <b>\$0</b>            |
| <b>UTILITIES</b>                |  |   |                                |                    |                          |                  |                       |
| 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                     |
| <b>TOTAL UTILITIES</b>          |  | <b>\$0</b>                                | <b>\$0</b>                     | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>       | <b>\$0</b>            |
| 450                             | <b>CAPITAL OUTLAY</b>                      | <b>\$0</b>                                | <b>\$0</b>                     | <b>\$0</b>         | <b>\$0</b>               | <b>\$0</b>       | <b>\$0</b>            |
| <b>TOTAL APPROPRIATIONS</b>     |  | <b>\$1,626,657</b>                        | <b>\$1,866,315</b>             | <b>\$2,330,548</b> | <b>\$0</b>               | <b>\$0</b>       | <b>\$2,330,548</b>    |

1/ Specify Fund Source

2/ FY 2009 Authorized Level inclusive of \$143,338 appropriated to accommodate P.L. 29-105, pay adjustments for uniformed personnel.

| <b>FULL TIME EQUIVALENCIES (FTEs)</b> |              |              |              |             |             |             |              |
|---------------------------------------|--------------|--------------|--------------|-------------|-------------|-------------|--------------|
| UNCLASSIFIED                          | 0.00         | 0.00         | 0.00         | 0.00        | 0.00        | 0.00        | 0.00         |
| CLASSIFIED                            | 46.00        | 46.00        | 48.00        | 0.00        | 0.00        | 0.00        | 48.00        |
| <b>TOTAL FTEs</b>                     | <b>46.00</b> | <b>46.00</b> | <b>48.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>48.00</b> |

45 Filled  
7 VACANT

47 Filled  
8 VACANT

## Decision Package FY 2010

Department:     Youth Affairs     Division/Section:     Youth Corrections    

**Program Title:** Youth Corrections

**Activity Description:**

The primary objective of Youth Corrections is to provide care and custody of all youth remanded by the Superior Court of Guam.

Juveniles are referred by authorized agents or peace officers and placed in the Youth Correctional Facility pending the disposition of the Court within a period of 24 hours. Upon the Court's disposition, juveniles remanded are classified and placed in either a secured or non-secured facility. The Youth Correctional Facility in Mangilao is a secured facility, and the Cottage Homes in Talofoto is a non-secured facility.

**Major Objective(s):**

- To provide custody for an average of 51 juveniles per month.
- To provide all appropriate and necessary needs as it relates to the health and welfare of all clients. This may include personal hygiene, medical and other professional or related services.
- To provide for the safety of all clients placed in the facilities by adhering to the health and safety standards of operating such facilities.
- To provide treatment programs and services for juvenile offenders in order to develop positive behaviors and standards.

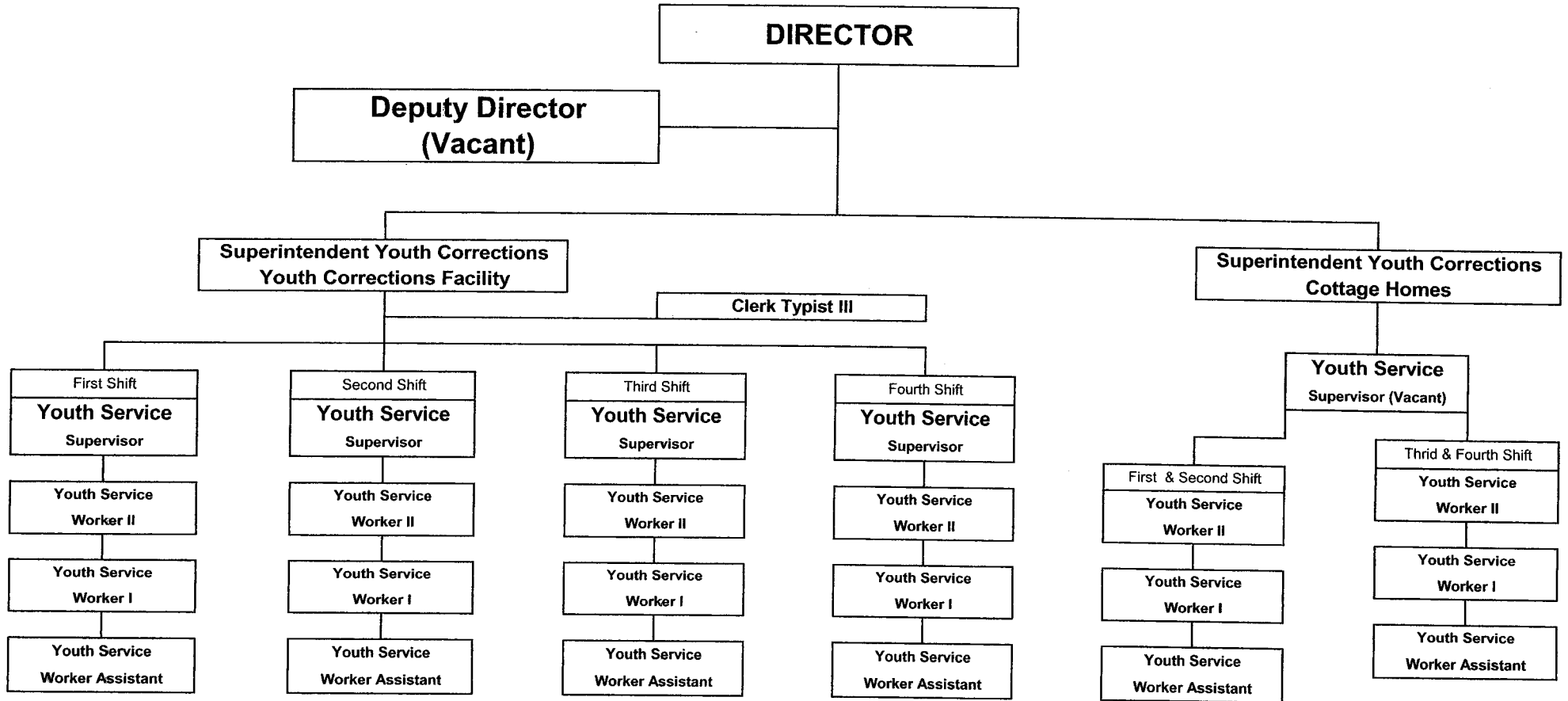
**Short-term Goals:** To improve the quality of services required in the care and custody of juveniles by maintaining or improving the required staffing levels of each shift, fringe benefits, and client and facility needs.

### Workload Output

| Workload Indicator:                    | FY 2008<br>Level of Accomplishment | FY 2009<br>Anticipated Level | FY 2010<br>Proposed Request |
|--|------------------------------------|------------------------------|-----------------------------|
| Care, Custody and Treatment of Clients | 579                                | 480 or Less                  | 480 or Less                 |
|  |                                    |                              |                             |
|  |                                    |                              |                             |
|  |                                    |                              |                             |
|  |                                    |                              |                             |
|  |                                    |                              |                             |

**DIVISION OF YOUTH CORRECTIONS**

**ORGANIZATION CHART  
FY 2010**



Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

**ORIGINAL** [BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Youth Corrections - YCF

| EQUIPMENT/CAPITAL LISTING:                           |          |                   |                             |
|--|----------|-------------------|-----------------------------|
| Description  | Quantity | Percentage of Use | Comments                    |
| Air Conditioner, Split, 9000BTU, AUMCA               | 9        | 100%              | Building H                  |
| Air Conditioner, Split, Kheem                        | 3        | 100%              | Building F                  |
| Battery Charger Multi Unit, Motorola                 | 1        | 100%              | Building H                  |
| Bed, Single, Angle Iron Steel Rod                    | 1        | 100%              | Building D                  |
| Bench, W/Back Rest                                   | 3        | 100%              | Building H                  |
| Bush Cutter, Shindawa, C270                          | 2        | 100%              | Building H                  |
| Cabinet, Medicine, Wood, Brown                       | 1        | 100%              | Building G                  |
| Cabinet, Storage, White                              | 1        | 100%              | Building F                  |
| Cabinet, Storage, Metal                              | 1        | 100%              | Building D                  |
| Chair, Office, W/Arms, Green/Viny/Wood               | 1        | 100%              | Building F                  |
| Chair, W/Arms, Swivel, Black/Grey/Cloth              | 1        | 100%              | Building H                  |
| Desk, Computer, Wooden W/Shelf                       | 2        | 100%              | Building H                  |
| Desk, Office, 4 Drawers, Beige                       | 1        | 100%              | Building H                  |
| Desk, Office, 4 Drawers, Brown/Black                 | 2        | 100%              | Building D & H              |
| Desk, Office, 7 Drawers, Gray                        | 1        | 100%              | Building H                  |
| Desk, Secreterial, 3 Drawers, Wood/Brown             | 1        | 100%              | Building H                  |
| Dryer, Heavy Duty                                    | 3        | 100%              | Building E & F              |
| Dryer, Maytag, White                                 | 3        | 100%              | Building F & E              |
| Equipment , Exercise Bicycle Precor 8.7 SP           | 1        | 100%              | Building G                  |
| Equipment Weights Bench Press, Macy Apex             | 1        | 100%              | Building G                  |
| Equipment, Exercise Lifestep 7500 Computerize        | 1        | 100%              | Building G                  |
| Equipment, Lifeower 9500 Computerize                 | 1        | 100%              | Building G                  |
| Equipment, Weights All areas Universal Manua         | 1        | 100%              | Building G                  |
| Equipment, Weights Leg Press, Megaflex               | 1        | 100%              | Building G                  |
| Fax/Phone, Gray, Brother                             | 1        | 100%              | Building H                  |
| Filing Cabinet 18 Drws Beige                         | 2        | 100%              | Building G                  |
| Filing Cabinet 2 Drw, Gray                           | 1        | 100%              | Building E                  |
| Filing Cabinet, 2 Drawers, Metal, Beige              | 2        | 100%              | Building H                  |
| Filing Cabinet, 3 Drawers, W/Shelf, Black            | 2        | 100%              | Building H & E              |
| Filing Cabinet, 4 Drawers, Beige                     | 12       | 100%              | Building H & 1 ea at Bldg E |
| Filing Cabinet, 5 Drawers, 2 Black, 1 Brown & 1 Grey | 4        | 100%              | Building G                  |
| Filing Cabinet, Drawers, 4 w/shelf                   | 9        | 100%              | Building G & H              |
| Ladder, 6 ft., Aluminum                              | 1        | 100%              | Building G                  |
| Locker, Wall, 12 Units w/key                         | 4        | 100%              | Building D & E              |
| Locker, Wall, 12 Units, Beige                        | 1        | 100%              | Building F                  |
| Locker, Wall, 18 units, Personal, Beige              | 2        | 100%              | Building H & G              |
| Personal Computers w/UPS, Dell & Noblis              | 5        | 100%              | Building H & F              |
| Podium, Single Stand, Wood, Brown                    | 1        | 100%              | Building G                  |
| Printer, HP, Desk Jet, 5650                          | 1        | 100%              | Building H                  |
| Safe, heavy Duty, Fire Proof, HASE, Beige            | 1        | 100%              | Building H                  |
| Safe, Heavy Duty, Fire Proof, WAICO, Brown           | 1        | 100%              | Building H                  |
| Scale, Upright, Standard Health-O-Meter              | 1        | 100%              | Building G                  |
| Table, Dining, Oval, Wood, Brown                     | 1        | 100%              | Building H                  |
| Table, End, Wood, Brown & White                      | 2        | 100%              | Building H                  |
| Table, Folding w/Benches, Metal/Wood                 | 1        | 100%              | Building F                  |
| Table, Ping-Pong Standard Recreation                 | 1        | 100%              | Building G                  |
| Television, 20", Color, Sharp                        | 1        | 100%              | Building D                  |
| Television, panasonic                                | 1        | 100%              | Building F                  |
| Trailer/Heavy Duty Ramp                              | 1        | 100%              | Building H                  |
| Typewriter, Beige, IBM                               | 1        | 100%              | Building H                  |
| Typewriter, IBM, Wheelwriter W/Screen                | 1        | 100%              | Building H                  |
| VCR, Time Lapse Burle/Security                       | 1        | 100%              | Building E                  |
| Washer, Heavy Duty                                   | 4        | 100%              | Building D, E               |
| Water Dispenser, Choice                              | 1        | 100%              | Building F                  |
| Water Dispenser, Cold White, Sunroc                  | 1        | 100%              | Building E                  |

| SPACE REQUIREMENT<br>(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                                |  |
|  |                                |                                |   |  |

Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement

**ORIGINAL** [BBMR EL-1]

Function : Public Safety  
Agency: Department of Youth Affairs  
Program: Youth Corrections - Cottage Homes

| EQUIPMENT/CAPITAL LISTING:                             |          |                   |  |
|--|----------|-------------------|--|
| Description  | Quantity | Percentage of Use | Comments                                   |
| 2300 Gal PolyTank, 1.5 Hp Pump, w/44 gal pressure tank | 1        | 100%              | Cottage Homes Admin, A & B Bldgs           |
| Air Conditioner, Split, 9000 BTU                       | 2        | 100%              | Cottage Homes Admin Bldg & B Bldg.         |
| Board, White, 3X6, W/Stand and Roller                  | 1        | 100%              | Cottage Homes Admin Bldg & B Bldg.         |
| Book Shelf, Wood, 4 X 7                                | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Bunkbed W/Mattress & Drawer, metal                     | 6        | 100%              | Cottage Homes Bldg B                       |
| Bunkbed, W/Mattress, metal                             | 5        | 100%              | Cottage Homes Admin Bldg                   |
| Cabinet with 18 Trays                                  | 2        | 100%              | Building G                                 |
| Cabinet, Crystal Tray, 36-Drawers                      | 1        | 100%              | Cottage Homes Bldg ADMIN                   |
| Cabinet, Metal Storage                                 | 2        | 100%              | Cottage Homes Bldg ADMIN                   |
| Cabinet, Metal, Tan, 4 Doors                           | 2        | 100%              | Cottage Homes Bldg B                       |
| Chair, Black   | 2        | 100%              | Cottage Homes Admin Bldg & B Bldg.         |
| Chair, Lobby, Green W/Wood Arm Rest                    | 8        | 100%              | Cottage Homes Admin Bldg                   |
| Chairs, Folding, Tan                                   | 4        | 100%              | Cottage Homes Bldg A                       |
| Charger, Multi Unit, Port Radio, 6 Poc                 | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Conference Table, Dark Oak, Glass Top                  | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Conference Table, Hexagon                              | 6        | 100%              | Cottage Homes 3-Bldg B, 1-ADMIN, 2- BLDG A |
| Couch, W/ Cushion                                      | 8        | 100%              | Cottage Homes Admin Bldg                   |
| Desk, Mahogany, Office Type                            | 1        | 100%              | Building E                                 |
| Drinking Water System, RO                              | 1        | 100%              | Cottage Homes Admin Bldg & B Bldg.         |
| Dryer, Maytag, White                                   | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Fax/Copier, Panasonic, GIGA                            | 1        | 100%              | Building H                                 |
| Filing Cabinet, 18 Drws, Metal, Tan                    | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Filing Cabinet, 4 Drawers, 1 Blk, 5 Beige & 4 Tan      | 10       | 100%              | Cottage Homes Admin Bldg                   |
| Freezer, Chest   | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Generator, DCA 25551                                   | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Hand Cuff  | 4        | 100%              | Cottage Homes                              |
| Hand Radio, Motorola                                   | 4        | 100%              | Cottage Homes                              |
| Ice Machine  | 1        | 100%              | Cottage Homes                              |
| Lawn Mower, Lawn Boy, 6.5 HP                           | 2        | 100%              | Cottage Homes Admin Bldg                   |
| Living Room Set, 3 Pc, Marcoco Black, Unus             | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Living Room Set, 3 Pc, Marcoco Black, Vaire            | 1        | 100%              | Cottage Homes Bldg A & B                   |
| Locker   | 5        | 100%              | Cottage Homes Admin Bldg TRF FROM ASU      |
| Mattress Bed, 20 Tan, 8 Blue & 15 Brown                | 43       | 100%              | Cottage Homes Admin Bldg                   |
| Microwave Oven   | 1        | 100%              | Cottage Homes Admin Bldg TRF FROM ASU      |
| Night Stand, 1 Drawers                                 | 19       | 100%              | Cottage Homes                              |
| Personal Computer w/UPS                                | 3        | 100%              | Cottage Homes Admin Bldg                   |
| Printer, HP DeskJet, 5650                              | 2        | 100%              | Building G                                 |
| Refrigerator   | 3        | 100%              | Cottage Homes Admin Bldg                   |
| Refrigerator, MCCMI, Half Door                         | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Security Wand  | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Stand, Metal, Gray w/Wheels                            | 1        | 100%              | Cottage Homes Bldg B                       |
| Table, Dining, Wood                                    | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Table, Folding, Banquet                                | 6        | 100%              | Building H                                 |
| Television, Philip                                     | 1        | 100%              | Cottage Homes Admin Bldg                   |
| Television, Sharp                                      | 1        | 100%              | Cottage Homes Bldg A & B                   |
| Typewriter, Brother, Memory                            | 1        | 100%              | Cottage Homes Bldg B                       |
| VHS/VCR, Gold Star                                     | 1        | 100%              | Cottage Homes Admin Bldg                   |
| VHS/VCR, Hitachi                                       | 1        | 100%              | Cottage Homes Bldg B                       |
| Washer, Maytag, White                                  | 1        | 100%              | Cottage Homes ADMIN                        |
| Water Dispenser  | 4        | 100%              | Cottage Homes Admin Bldg                   |

| SPACE REQUIREMENT<br>(for Personnel and Equipment/Capital) | Total Program Space (Sq. Ft.): |             | Total Program Space Occupied (Sq. Ft.): | Comments |
|--|--------------------------------|-------------|---|----------|
|  | Description                    | Square Feet | Percent of Total Program Space          |          |
|  |                                |             |   |          |
|  |                                |             |   |          |
|  |                                |             |   |          |

Department/Agency: Department of Youth Affairs

Division:

Program:

\*\*\*NO LOCAL TRAVEL\*\*\*

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

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

| <b>Purpose / Justification for Travel</b> |          |             |                            |            |
|---|----------|-------------|----------------------------|------------|
|   |          |             |                            |            |
| 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