



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA M. DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

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

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

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

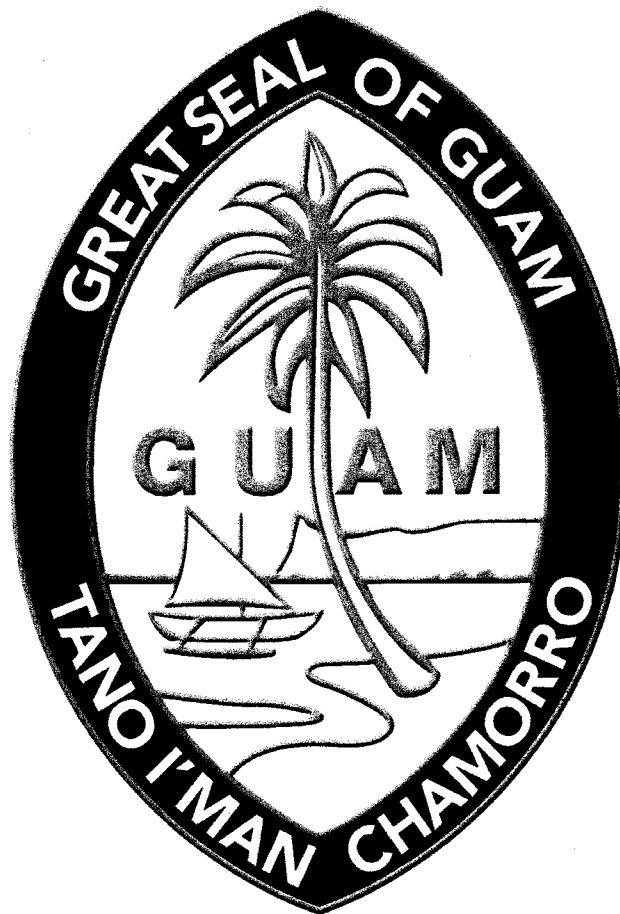
BERTHA M. DUENAS

Date: **MAR 22 2010**

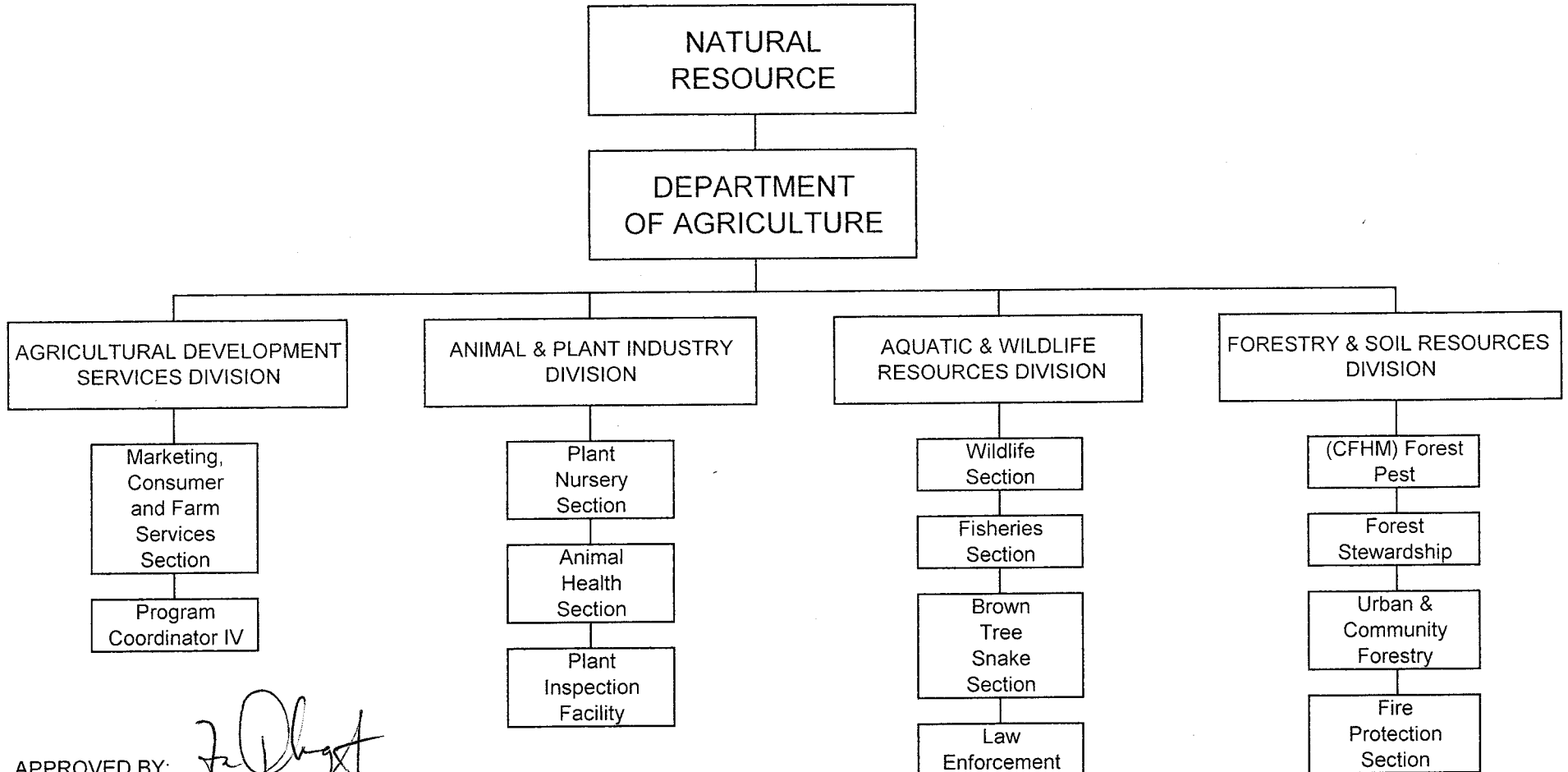
ORIGINAL

GOVERNMENT OF GUAM

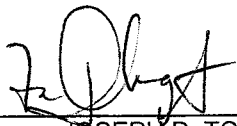
DEPARTMENT OF AGRICULTURE FY 2011 PROPOSED BUDGET



**GOVERNMENT OF GUAM
DEPARTMENTAL ORGANIZATIONAL CHART
FISCAL YEAR 2011**



APPROVED BY:



JOSEPH D. TORRES
Director

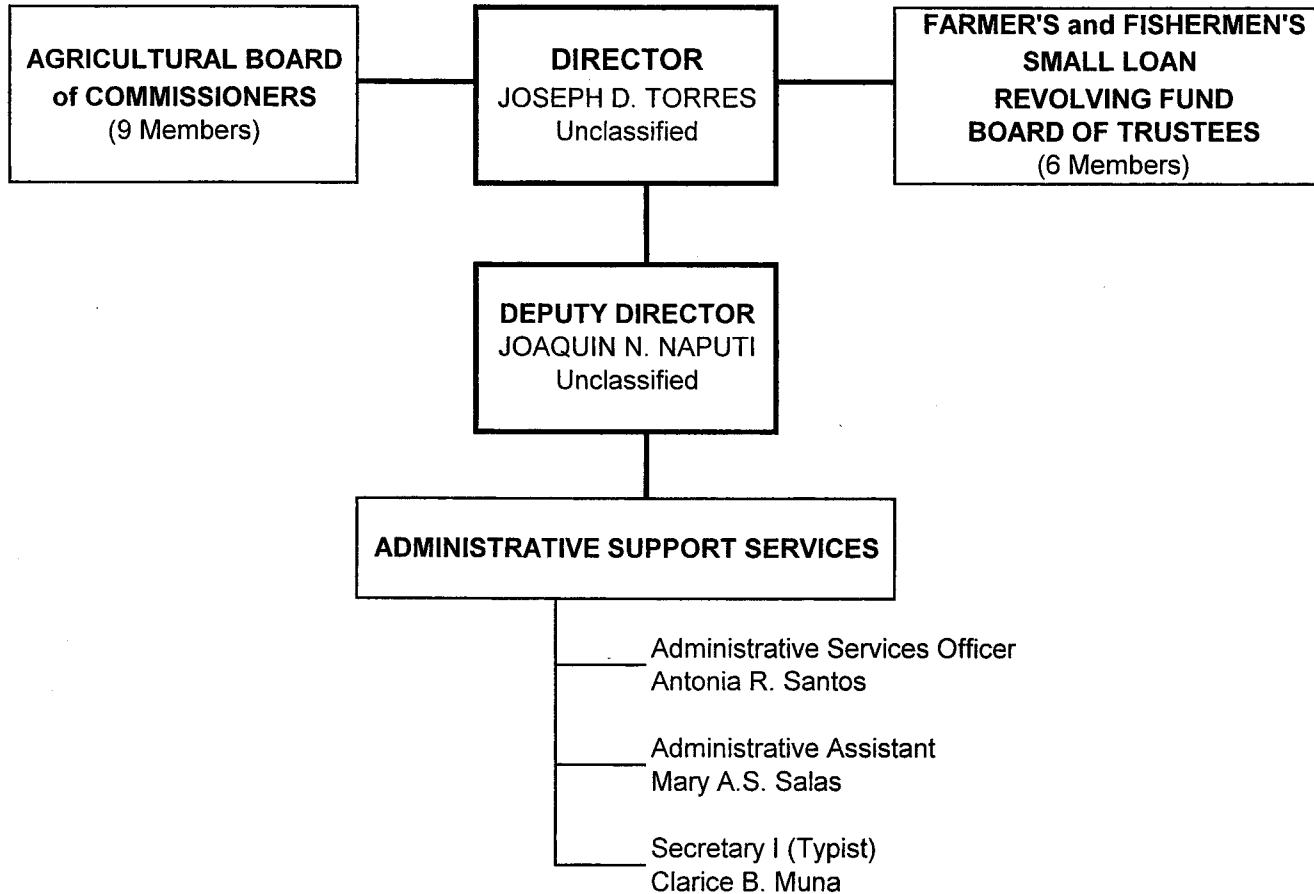
DATE:

3/18/2010

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

**ORGANIZATIONAL CHART
FISCAL YEAR 2011**

100% General Fund

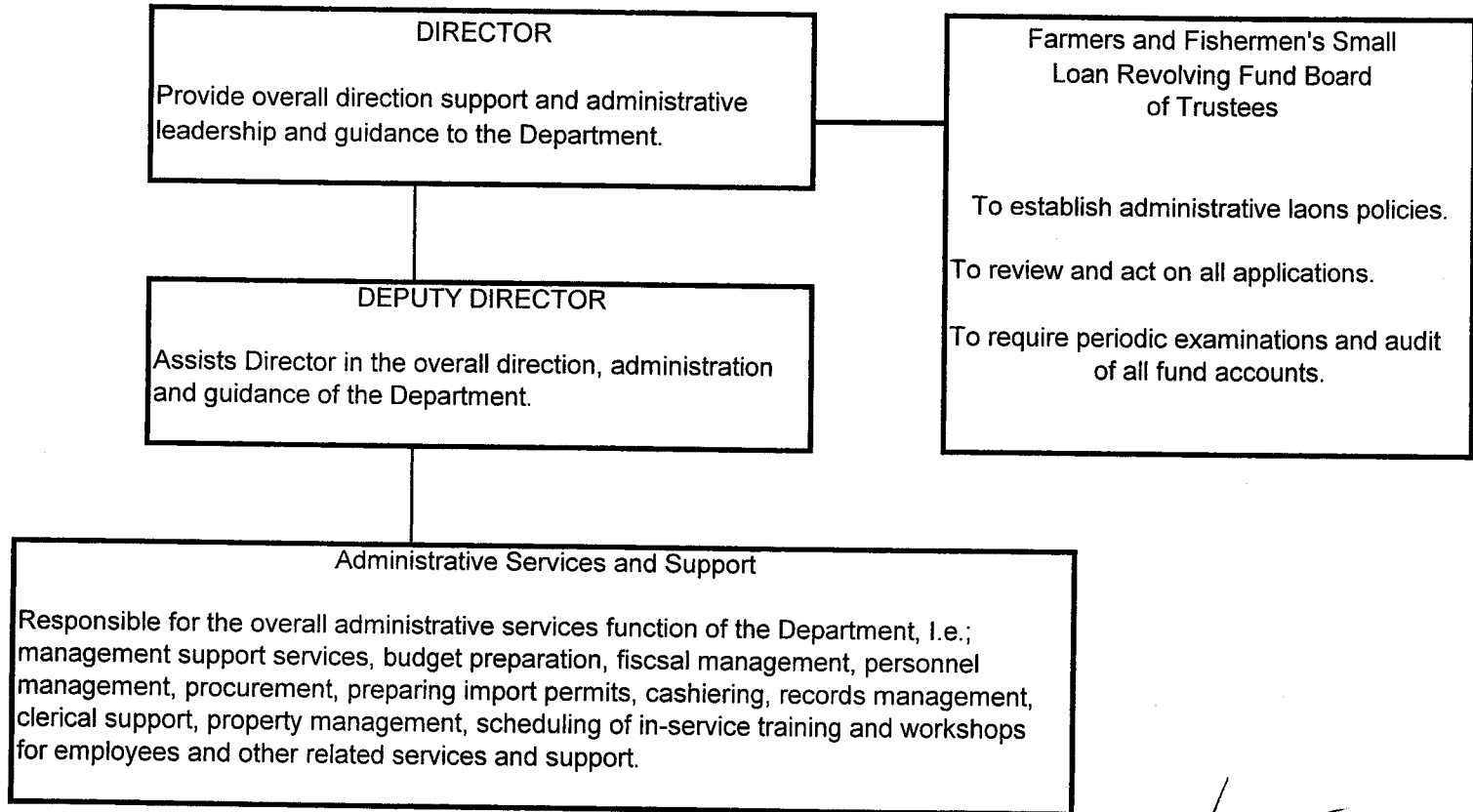


APPROVED BY: JOSEPH D. TORRES, DIRECTOR

DATE: 020510

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE
FUNCTIONAL CHART

FISCAL YEAR
2011



APPROVED BY:


JOSEPH D. TORRES, DIRECTOR

DATE:

020510

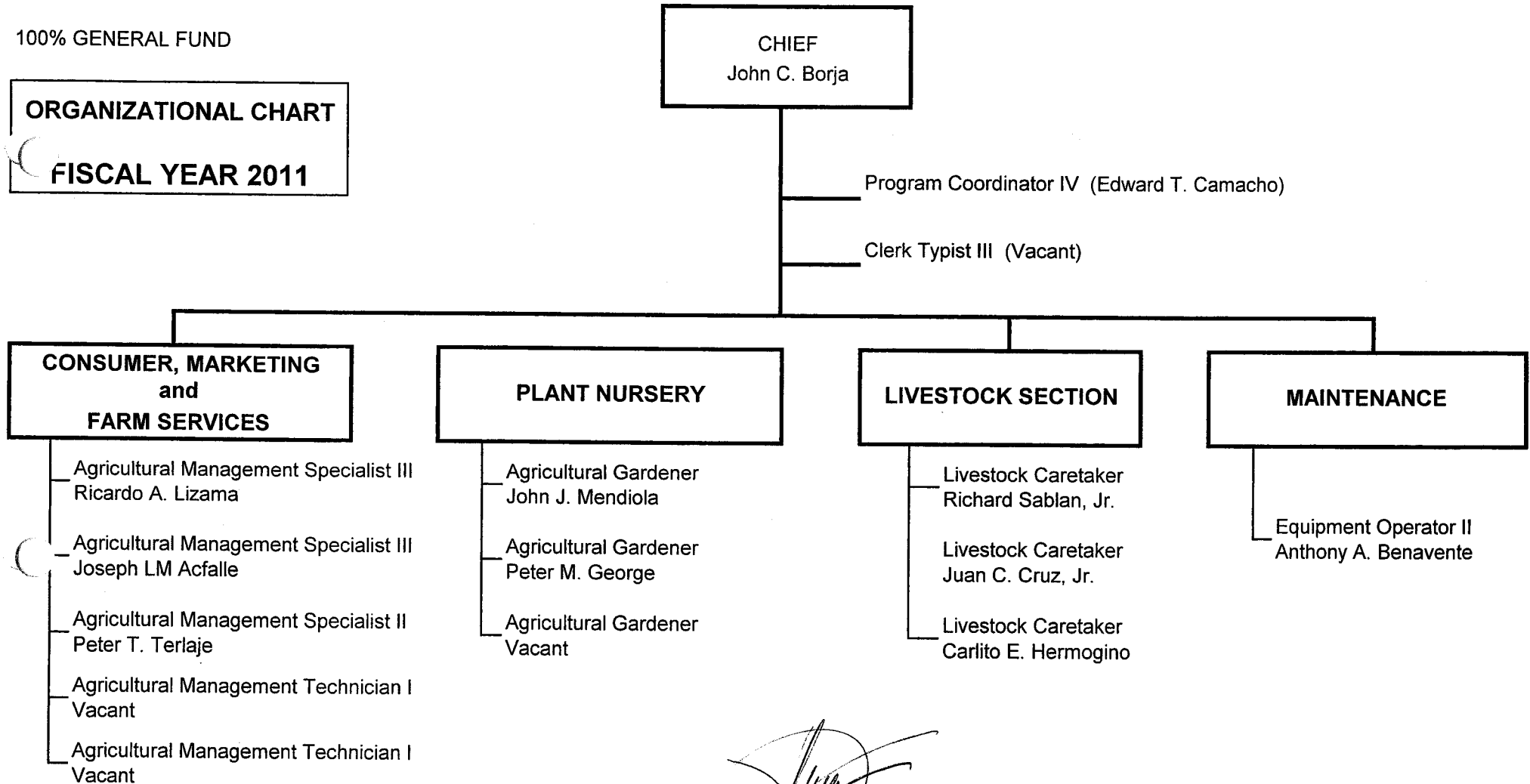
DEPARTMENT OF AGRICULTURE

AGRICULTURAL DEVELOPMENT SERVICES DIVISION

100% GENERAL FUND

ORGANIZATIONAL CHART

FISCAL YEAR 2011



APPROVED BY:


JOSEPH D. TORRES, Director

DATE:

020510

Government of Guam
Department of Agriculture
Fiscal Year 2011
FUNCTIONAL CHART

AGRICULTURAL DEVELOPMENT SERVICES

Office of the Chief: Plans, organizes and directs the administrative and functional responsibilities of the Division. Formulates and implements development programs and provides for consumer protection, farm support services and technical services, marketing and promoting of agriculture. Administers for the collection and distribution of statistical data of local production data as well as other agricultural statistics such as the Census of Agriculture. Prepares policy recommendations, legislative comments, bills for administrative introduction, annual program budgets, promotional materials, financial and annual reports. Acts as the Chief liaison with local cooperative, the USDA Agricultural Marketing Services, Western United States Agricultural Marketing Services. Western United States Agricultural Trade Association as well as with related international governments and private industries, organizations and agencies such as the Resource Conservation and Development Council and the South Pacific Commission on Agriculture.

Development & Administrative Services Section: Administers and coordinates management of the Agricultural Land Lease Program, certification of bona-fide farmers for agricultural subsidized water rates, conducting farm surveys and farm damage assessments, as well as impact statements of proposed land use revisions. Provides farm loans for the development of agricultural parks, fairs, educational promotional activities. Prepares educational pamphlets, brochures, booklets, special reports, and specialized promotional materials for the Division. Maintain a marketing network with hotels, restaurants and various government agencies in the procurement of local produce.

Plant Nursery Section: Produces selected and improved varieties of vegetables and fruit tree seedlings for sale to farmers and gardeners. Closely works with the University of Guam College of Natural and Applied Sciences in promoting and identifying plant varieties of fruit tree and vegetable seedlings that can easily adapt to the growing conditions on Guam. Manages and Organic Demonstration farm for the adoption of organic farming practices to the farming community for environmental safeguards.

Livestock Section: Manages the livestock breeding station in collaboration with the University of Guam College of Natural and Applied Sciences in promoting quality livestock breed for the farming community and provides a venue in rearing of certain livestock for agricultural promotions. Assists the Veterinarian with routine livestock screening and evaluations.

Maintenance Section: This section is charged with the upkeep of department facilities, repair and maintenance of official vehicles and other related work as needed in the delivery of government services to the general public.

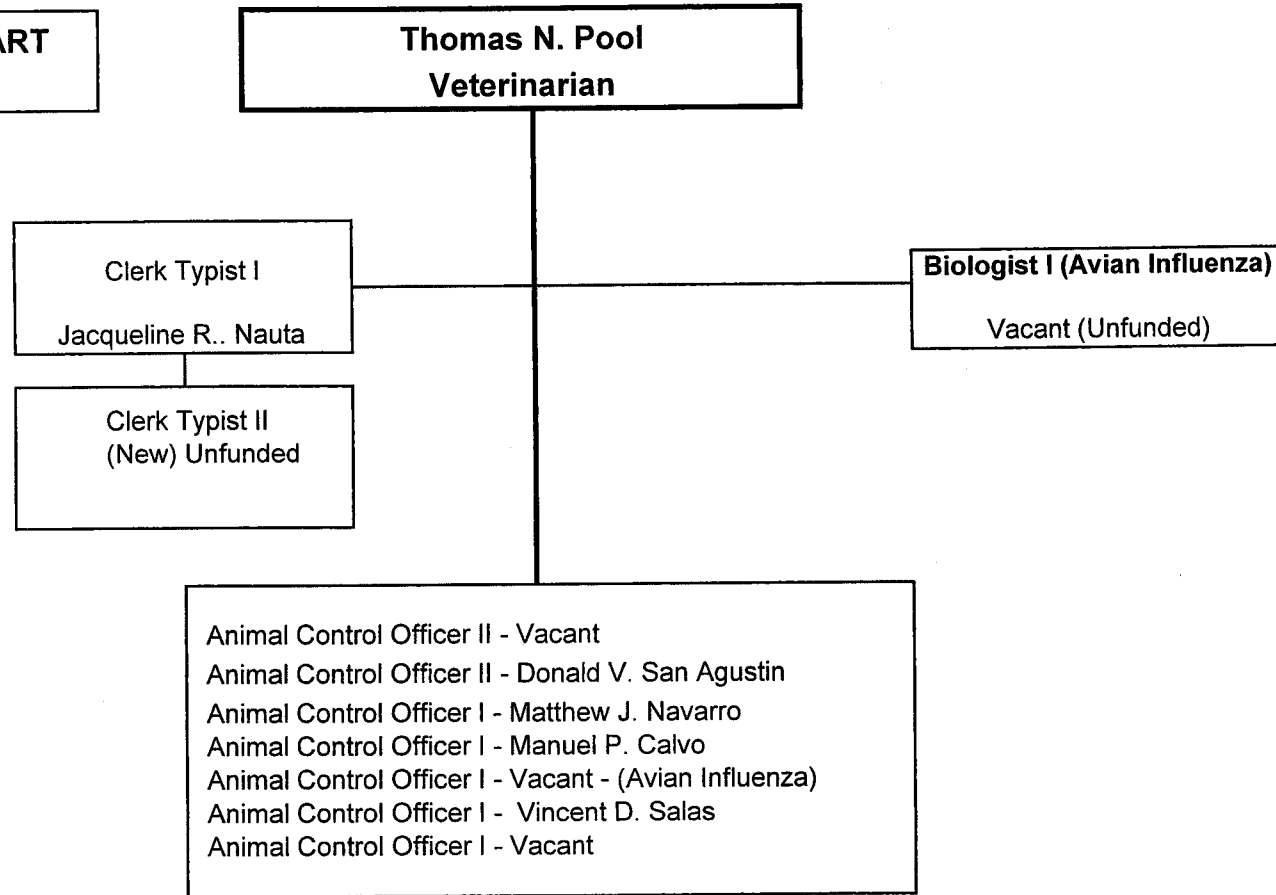
APPROVED BY: 
JOSEPH D. TORRES, DIRECTOR

DATE: 02/25/10

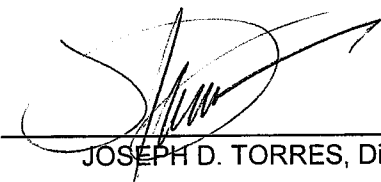
DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH

ORGANIZATIONAL CHART
FISCAL YEAR 2011

100% General Fund



APPROVED BY:



JOSEPH D. TORRES, Director

DATE:

020510

DEPARTMENT OF AGRICULTURE *ANIMAL HEALTH*

FUNCTIONAL CHART

FISCAL YEAR 2011

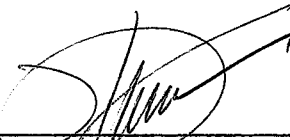
VETERINARIAN

- Plans and formulates policies and programs emphasizing upgrading of animal and plant production, preventing the introduction of animal and plant pests and diseases in cooperation with local and federal agencies.
- Supervises the overall activities of the division.

ANIMAL HEALTH PROGRAM

- Provides veterinary services: treats sick or injured livestock, poultry, birds, etc.
- Provides consultation and advise on livestock management methods.
- Administers and implements local and federal laws regarding the movement of animals and animal products - especially on imports from foreign countries.
- Conducts animal health surveys to identify existing health concerns and determining new marketing opportunities and efficiency in livestock operations through selective breeding programs.
- Conducts and promotes educational activities and programs dealing with animal husbandry.
- Conducts animal/pet quarantine program.

APPROVED BY:



JOSEPH D. TORRES, Director

DATE:

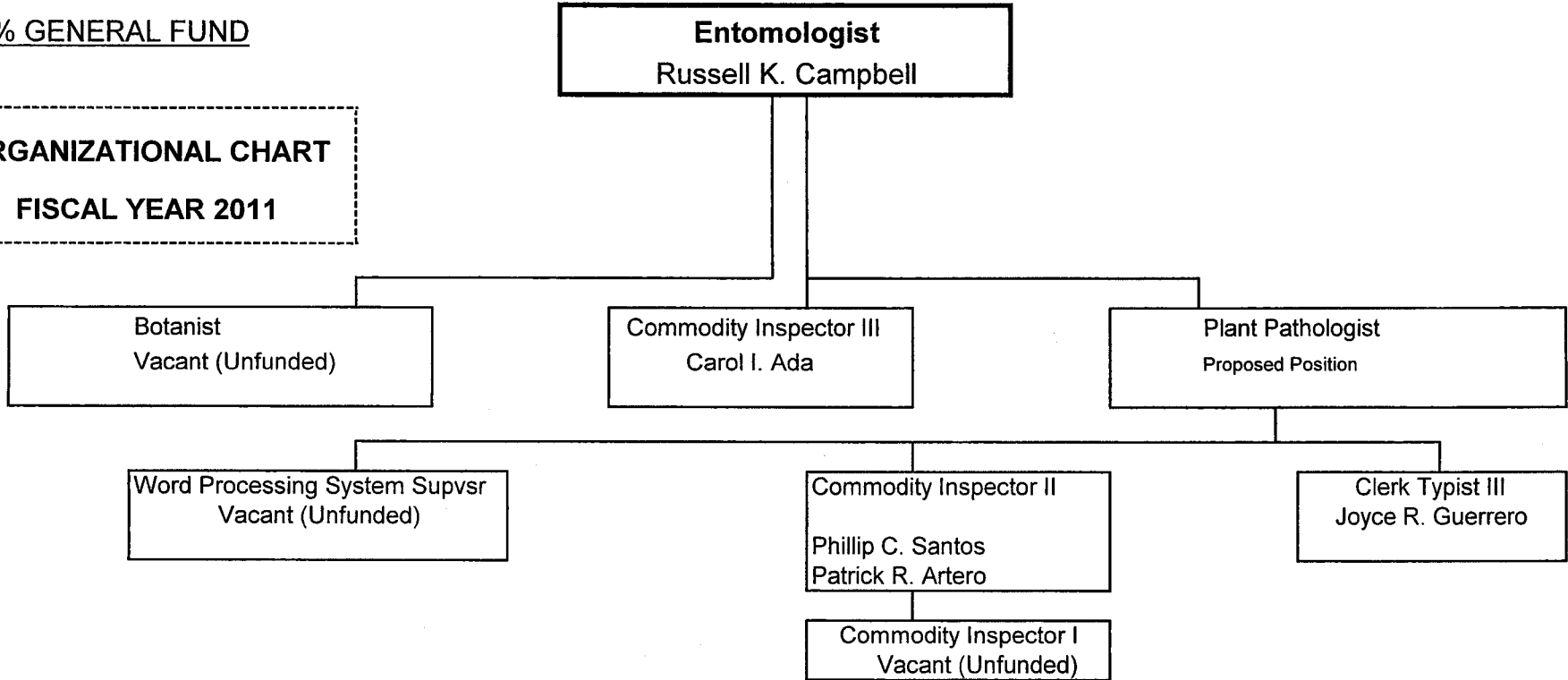
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DEPARTMENT OF AGRICULTURE

PLANT INSPECTION FACILITY

100% GENERAL FUND

ORGANIZATIONAL CHART
FISCAL YEAR 2011



APPROVED BY:


JOSEPH D. TORRES, DIRECTOR

DATE:

07/05/10

DEPARTMENT OF AGRICULTURE PLANT INSPECTION STATION

**FUNCTIONAL CHART
FISCAL YEAR 2011**

ENTOMOLOGIST

Plans, implements and supervises pest management projects and related activities. Formulates, implements and enforces rules and regulations pertinent to plant protection and quarantine. Manages agricultural quarantine effort for Department of Agriculture. Identifies insects on agricultural imports and materials, and locally grown products, and determines appropriate pest eradication procedures and measures to follow to protect the local agricultural industry and environment.

Commodity Inspector I, II & III

Performs inspections at wholesale and retail establishments to insure that the sales of agricultural materials are in compliance with established local and federal laws; checks for required licenses, permits, or certificates. Performs export certification inspections; issues Phytosanitary Certificates and Certificates of Origin for export products.

Word Processing Systems Supervisor

Acts in lieu of cashier; types reports for Commodity Inspectors and memorandas for Entomologist

Plant Pathologist

Identifies and classifies species and varieties of plant disease agents in agricultural imports and materials. Enforces local, federal and international rules, regulations, laws and agreements concerning the importation and transportation of diseased plants and plant propagative materials. Studies and determines plant pathogen distribution and recommends methods to control and prevent importation and spread of plant pathogens.

Botanist

Identifies and classifies species and varieties of plants and allied forms in agricultural imports and materials. Enforces local, federal and international rules, regulations, laws and agreements concerning the importation and transportation of plants and plant propagative materials. Studies and determines pest plant distribution and habitat, weed eradication or control, and recommends methods to control and prevent importation and spread of dangerous species.

Clerk Typist III

Type memorandums, reports, issues import/export permits, files correspondents

APPROVED BY: _____

JOSEPH D. TORRES, Director

DATE: _____

020510

DEPARTMENT OF AGRICULTURE

FORESTRY & SOIL RESOURCES DIVISION

CHIEF OF FORESTRY
Joseph S. Mafnas

Marisol M. Andrade
Administrative Assistant

ORGANIZATIONAL CHART
FISCAL YEAR 2011

COOP. FOR. HLTH MGT./FOR. STWDSHP

- Forester I
Belmina I. Soliva
- Forestry Aide II
Abelardo L. Losbanes
- Forestry Aide I
Patrick T. Quenga
- Forestry Aide I
Vacant

COOPERATIVE FIRE PROTECTION
Forester III
Vacant - Not Funded

- Forester I
Vacant
- Forestry Aide II
Kenneth M.R. Aguon
- Forestry Aide II
Johnny M. San Nicolas
- Forestry Aide I
Vacant
- Forestry Aide I
Vacant

URBAN & COMMUNITY FORESTRY
Forester III
Justin K. Santos

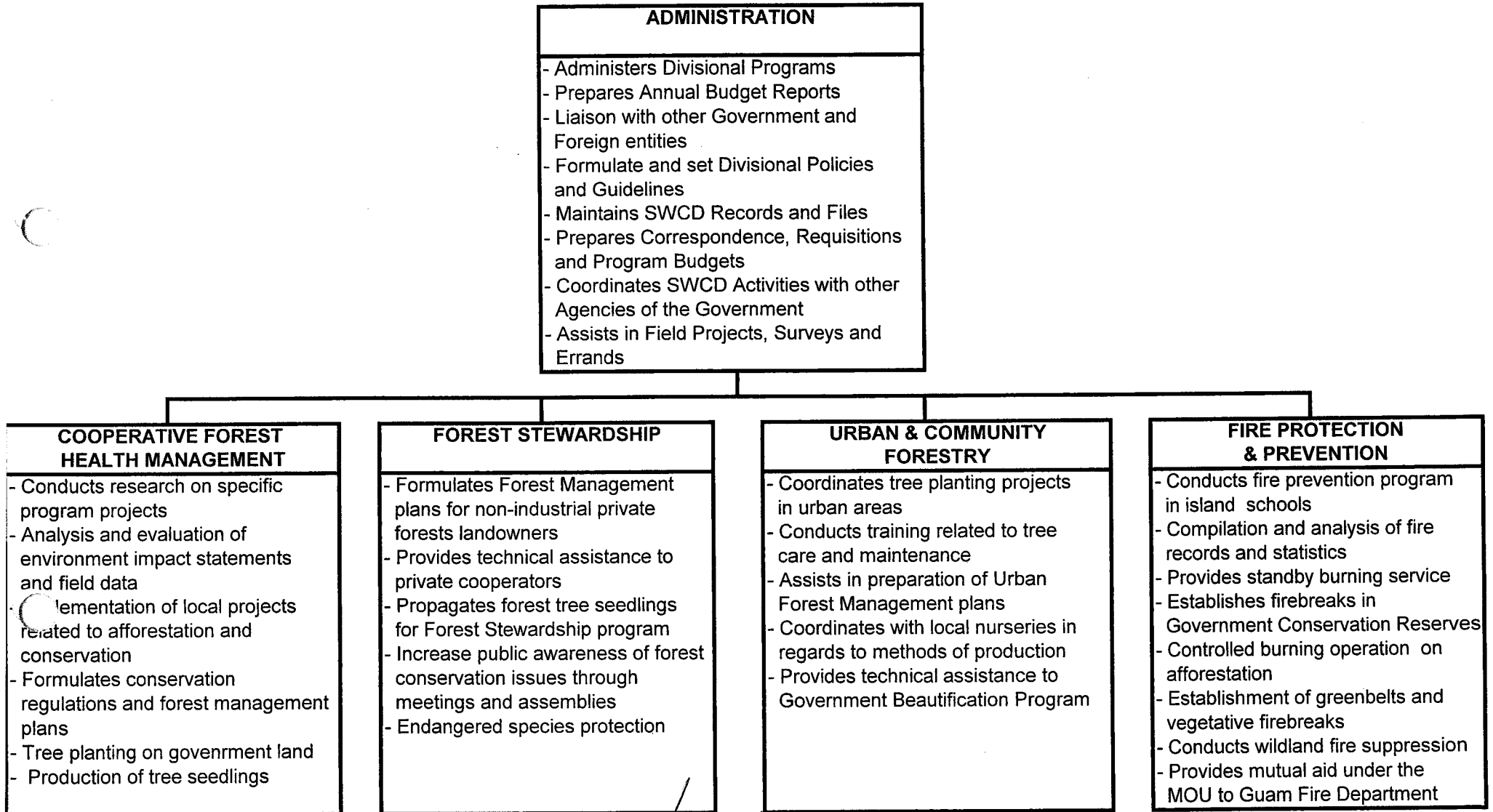
- Forestry Aide I
Carlo A.M. Mediina
- Forestry Aide I
Gregory Roy T. Dirige

APPROVED BY: 
JOSEPH D. TORRES, Director

DATE: 020510

MATCH FUNDS:
50% FEDERAL FUND
50% LOCAL FUND (ALL CLASSIFIED EMPLOYEES)

**DEPARTMENT OF AGRICULTURE
FORESTRY & SOIL RESOURCES DIVISION
FUNCTIONAL CHART FOR FISCAL YEAR 2011**



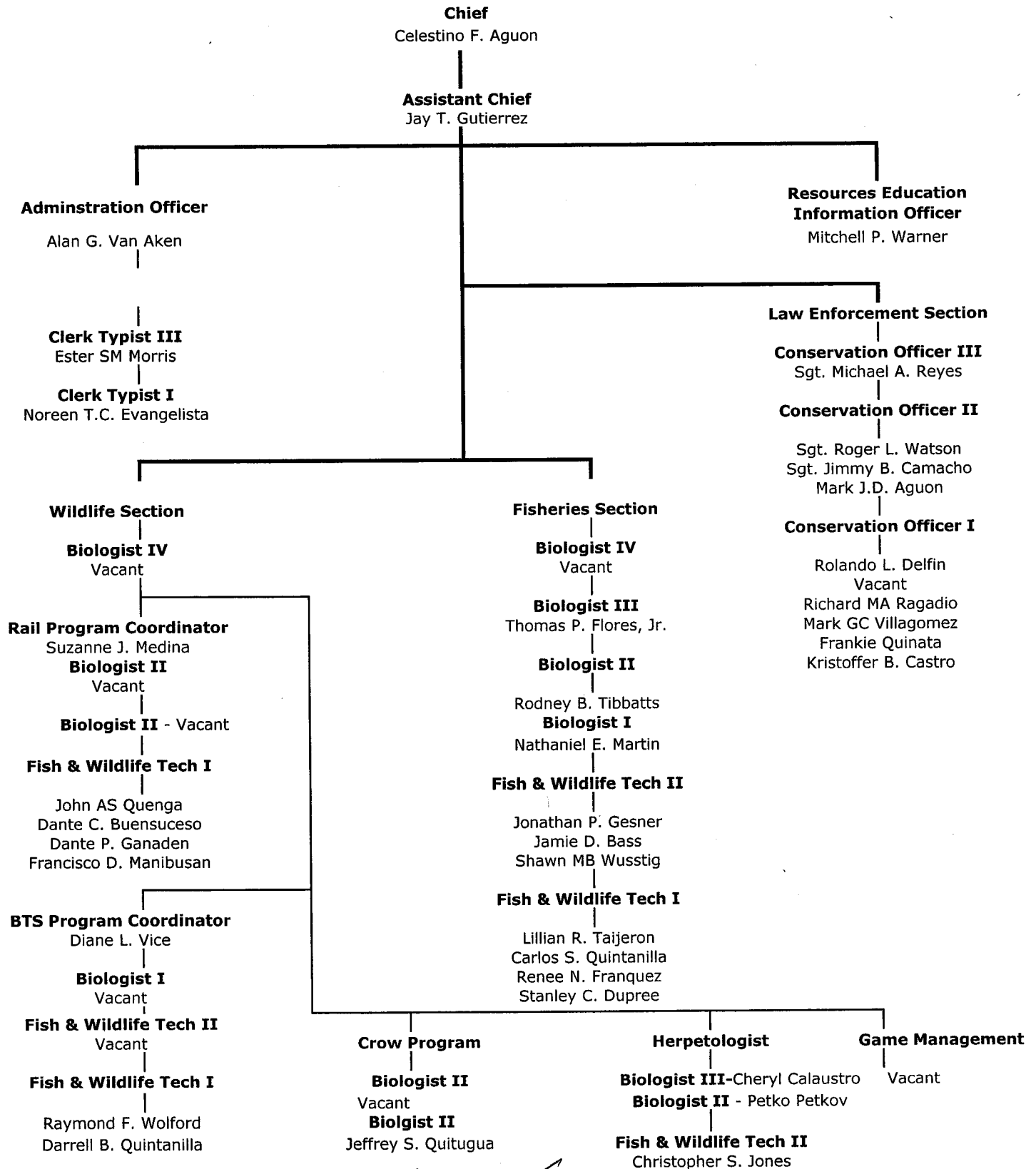
APPROVED BY: _____


JOSEPH D. TORRES, Director

DATE: _____

020510

**ORGANIZATION CHART
DIVISION OF AQUATIC & WILDLIFE RESOURCES FY 2009**



Approved By:

JOSEPH D. TORRES, DIRECTOR

DATE:

020510

DEPARTMENT OF AGRICULTURE
Division of Aquatic & Wildlife Resources

FUNCTIONAL CHART FY 2011

Office of the Chief:

Plans, supervises, directs, coordinates, and reviews Division activities and programs. Represents Division, Department and the Government of Guam at local, regional, national and international meetings, organizations, etc. Serves as Federal Aid Coordination for grant received by Division of Aquatic and Wildlife Resources. Funding is shared between Local (50%) and Federal (50%).

Wildlife Section:

Conducts research on native and introduces species. Protects, manages and conserves wildlife resources. Provides consultation and technical assistance related to wildlife resources to the federal and local government agencies, public and others. Includes game management and endangered species programs. Performs Government of Guam responsibilities under a multi government agreement to prevent BTS escapes from Guam; reduce the BTS population; protect endangered species; provide public assistance and education; and conduct research. 100% federally funded.

Fisheries Section:

Protects, manages and conserves fisheries resources. Conducts research on marine/aquatic resources. Provides consultation and technical assistance related to marine/aquatic to the federal agencies, public and others. Represents Division/Department at meetings/conferences. Includes fisheries management and development. 100% federally funded.

Conservation Law Enforcement Section:

Responsible for the enforcement of Guam Laws and Regulations pursuant to the protection of Guam's Fish and Wildlife resources. 100% locally funded.

APPROVED BY: _____


JOSEPH D. TORRES, DIRECTOR

DATE: _____

020510

**Government of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative**

FUNCTION: Natural Resources

DEPT. / AGENCY: AGRICULTURE

MISSION STATEMENT:

The Department of Agriculture shall protect and promote the agricultural resources and economy of the Territory of Guam by research, quarantine, control, conservation, and extension work as authorized or required in this division and in other laws.

GOALS AND OBJECTIVES:

To increase level of services performed to farmers and customers by providing and establishing a cohesive implementation of programs and to coordinate a more efficient communication of networks to market the existence of such services being provided by the department; organize and direct the activities to customers with respect to available programs initiated by the department; to encourage more involvement on farming activities island wide; to encourage people to protect, nurture and conserve our natural resources; to restore and maintain balance to our ecosystem; to work closely with local and federal stakeholders on natural resource stewardship and agricultural development; and to provide a high level of service to the public in support of our programs

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: AGRICULTURE
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level 1/	C	D	E	FY 2011 Total Req. (C+D+E)
				FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 4/	

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$1,743,624	\$2,147,015	\$1,820,720	\$181,807	\$0	\$2,002,527
112	Overtime	\$0	102,488	14,437	5,353	0	19,790
113	Benefits	\$585,365	727,196	656,726	69,750	0	726,476
TOTAL PERSONNEL SERVICES		\$2,328,990	\$2,976,699	\$2,491,883	\$256,910	\$0	\$2,748,793

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$4,175	\$17,000	\$5,000	\$19,450	\$0	\$24,450
230	CONTRACTUAL SERVICES:	\$128,880 2/	149,417 3/	\$22,697	16,100	13,200	51,997
233	OFFICE SPACE RENTAL:	\$0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	\$26,848 2/	79,386 3/	\$14,442	27,240	18,535	60,217
250	EQUIPMENT:	\$628 2/	17,500 3/	0	6,500	5,000	11,500
270	WORKERS COMPENSATION	\$1,288	1,287	1,288	0	0	1,288
271	DRUG TESTING	\$38	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	\$0	0	0	0	0	0
290	MISCELLANEOUS:	\$2,088	5,800 3/	0	800	3,400	4,200
TOTAL OPERATIONS		\$163,945	\$270,390	\$43,427	\$70,090	\$40,135	\$153,652

UTILITIES							
361	Power	\$159,042 2/	\$136,375 3/	\$140,000	\$0	\$25,000	\$165,000
362	Water/ Sewer	\$88,496 2/	38,814 3/	31,000	0	2,200	33,200
363	Telephone/ Toll	\$24,455 2/	26,916 3/	25,000	0	4,784	29,784
TOTAL UTILITIES		\$271,993 2/	\$202,105 3/	\$196,000	\$0	\$31,984	\$227,984

450	CAPITAL OUTLAY	\$0	\$20,000 3/	\$0	\$0	\$44,000	\$44,000
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TOTAL APPROPRIATIONS	\$2,764,928 2/	\$3,469,194 3/	\$2,731,310	\$327,000	\$116,119	\$3,174,429
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FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	3.00	3.00	3.00	0.00	0.00	3.00	
CLASSIFIED	34.00	47.00	40.00	9.00	0.00	49.00	
TOTAL FTEs	37.00	50.00	43.00	9.00	0.00	52.00	

1/ FY2010 Benefits (113) inclusive of Health Benefit Account appropriations (Medical / Dental / Life Insurance)

2/ G.A.I.N. Animal Shelter - FY 2009, \$100,000, P.L. 29-113; Plant Inspection Permit Fund- FY 2009, \$68,022. Approp. for Uniform Officers, P.L. 29-105: \$78,755

3/ FY2010, \$95,000, P.L. 30-55. Prior Year Obligation \$76,568.

4/ Plant Inspection Permit Fund

Government of Guam
 Fiscal Year 2011
 Agency Staffing Pattern
 (PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES

DEPARTMENT/AGENCY: AGRICULTURE

PROGRAM: SUMMARY

FUND: GENERAL FUND / FED MATCH / SPECIAL FUND

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	Benefits					Input by Department		(N) Total Benefits (G thru M)	(O) (F+N) TOTAL
							(G) Retirement (F * 27.46%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Medicare (1.45% * F)	(K) Life (1/)	(L) Medical (Premium)	(M) Dental (Premium)		
1	Director's Office	\$225,572	\$0	\$0	\$1,456	\$227,028	\$62,342	\$1,299	\$6,900	\$3,292	\$868	\$9,720	\$1,194	\$85,615	\$312,643
2	Agri. Development Services	445,018	0	0	4,807	449,825	123,522	1,299	0	6,522	2,088	27,198	2,743	163,373	613,198
3	Animal Health/Quarantine/Control	222,969	0	0	1,541	224,510	61,650	1,732	6,217	3,256	1,044	12,332	1,083	87,315	311,825
4	Plant Inspection Facility	196,173	0	0	1,010	197,183	54,146	1,299	0	2,858	870	6,696	696	66,565	263,748
5	Law Enforcement	424,891	11,790	84,979	5,005	526,665	144,622	866	0	7,637	1,740	19,669	1,993	176,527	703,192
6	Coordination / Administration	98,168	0	0	370	98,538	27,059	648	0	1,429	435	5,893	494	35,957	134,495
7	Forestry & Soil Resources	283,687	8,000	3,000	3,881	298,568	81,986	2,598	0	4,332	1,566	18,463	2,179	111,124	409,692
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		\$1,896,478	\$19,790	\$87,979	\$18,070	\$2,022,317	\$555,327	\$9,741	\$13,117	\$29,326	\$8,611	\$99,972	\$10,382	\$726,476	\$2,748,793

* Night Differential / Hazardous / Worker's Compensation / etc.
 1/ FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	Director's Office	---	---	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Agri. Development Services	---	---	0	0	0	0	0	0	0	0
3	Animal Health/Quarantine/Control	---	---	0	0	0	0	0	0	0	0
4	Plant Inspection Facility	---	---	0	0	0	0	0	0	0	0
5	Law Enforcement	---	---	0	42,487	42,492	0	0	0	0	84,979
6	Coordination / Administration	---	---	0	0	0	0	0	0	0	0
7	Forestry & Soil Resources	---	---	0	0	3,000	0	0	0	0	3,000
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			Grand Total:	\$0	\$42,487	\$45,492	\$0	\$0	\$0	\$0	\$87,979

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2010
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES

DEPARTMENT/AGENCY: AGRICULTURE

PROGRAM: SUMMARY

FUND: GENERAL FUND / FED MATCH / SPECIAL FUND

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	(G) Retirement (F * 27.46%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Benefits Medicare (1.45% * F)	(K) Life (1/)	Implied by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
												(L) Medical (Premium)	(M) Dental (Premium)		
1	Director's Office	\$223,346	\$0	\$0	\$1,524	\$224,870	\$58,556	\$1,299	\$6,900	\$3,261	\$870	\$9,720	\$1,194	\$81,800	\$306,670
2	Agri. Development Services	461,985	0	0	4,110	466,095	121,371	433	0	6,977	2,088	23,621	2,382	156,872	622,967
3	Animal Health/Quarantine/Control	217,759	0	0	2,628	220,387	57,389	1,732	6,217	3,196	1,044	12,332	1,083	82,992	303,379
4	Plant Inspection Facility	189,145	0	0	4,167	193,312	50,338	1,299	0	2,802	870	6,696	696	62,701	256,013
5	Law Enforcement	437,861	11,790	87,573	5,868	543,092	141,421	433	0	7,876	1,740	18,932	1,734	172,136	715,228
6	Coordination / Administration	96,490	0	0	705	97,195	25,310	648	0	1,409	435	5,894	494	34,189	131,384
7	Forestry & Soil Resources	278,180	8,000	3,000	3,949	293,129	76,331	1,732	0	4,206	1,566	18,463	2,184	102,269	395,398
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25		\$1,904,766	\$19,790	\$90,573	\$22,951	\$2,038,080	\$530,716	\$7,576	\$13,117	\$29,726	\$8,613	\$95,658	\$9,767	\$692,960	\$2,731,040

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

Government of Guam
 Fiscal Year 2010
 Agency Staffing Pattern
 (CURRENT)

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	Special Pay Categories							(K) (E+F+G+H+I+J) Subtotal
				(D) Holiday Pay	(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	Director's Office	---	---	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Agri. Development Services	---	---	0	0	0	0	0	0	0	0
3	Animal Health/Quarantine/Control	---	---	0	0	0	0	0	0	0	0
4	Plant Inspection Facility	---	---	0	0	0	0	0	0	0	0
5	Law Enforcement	---	---	0	43,785	43,788	0	0	0	0	87,573
6	Coordination / Administration	---	---	0	0	0	0	0	0	0	0
7	Forestry & Soil Resources	---	---	0	3,000	0	0	0	0	0	3,000
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24											
25											
			Grand Total:	\$0	\$46,785	\$43,788	\$0	\$0	\$0	\$0	\$90,573

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
 2/ Applies to law enforcement personnels
 3/ Applies to solid waste employees
 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Decision Package
FY 2011**

Department/Agency: Agriculture

Division/Section: _____

Program Title: Director's Office

Activity Description:

The Director's Office, under the direction of the Director and Deputy Director, oversees and provides management for the department's divisions in accomplishing program objectives. It is the communications, control and coordination link within the department and point of interaction with other government agencies, farm groups and individuals interested in protecting, promoting and enhancing Guam agricultural activities and involved in other department activities. The Director's Office also provides payment transaction, fiscal monitoring, planning, procurement, mail handling, personnel training, permit issuing, collection for department sales and permits, and other administrative functions of the department.

Major Objective(s):

1. To most efficiently utilize department resources and capabilities for program planning and implementation.
2. To improve and expand agriculture and public services.
3. To concentrate more department resources on establishment, development and expansion of the agriculture industry and agriculture-related businesses so agriculture is a major component of the island industry.
4. Protection and restoration of island natural and agricultural resources.
5. More closely coordinate department activities with those of other agencies for more accomplishments and efficiencies.
6. To clean and maintain in good repair and condition the physical assets of the Department.
7. Return endangered species to the wild and restore damaged or diminished ecosystem and natural habitat.

Short-term Goals:

1. Implement additional efficiencies and resources in department operations.
2. Increase coordination and cooperative efforts with agriculture groups and agencies affecting agriculture.
3. Increase communications with the agriculture community.
4. Direct more emphasis and department resources toward improving agriculture marketing and development of agriculture-related businesses.
5. Develop farmers co-operatives and farmers market.
6. Continue long term agriculture development planning.
7. Increase public realization of the importance of sustainable agriculture to the island community.
8. Improve department vehicle availability through better scheduled maintenance and repair.
9. Develop organic and other alternative farming methods for agriculture industry introductions.
10. Explore all options for alternative resources in support of agricultural development and natural resources stewardship.

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Revenues: Fowl Permits	\$2,953	\$2,358	\$1,500
Employee training & development	50%	60%	60%
Quarterly/annual reports		100%	
Meeting budget goals	100%	100%	100%
Buildings, ground maintenance	Daily	Daily	Daily

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Agriculture
Program: Director's Office

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011	FY 2011	FY 2011	FY 2011
				General Fund	Federal Match Fund(s)	Other Fund	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$231,944	\$282,547	\$227,028	\$0	\$0	\$227,028
112	Overtime	0	0	0	0	0	0
113	Benefits	65,751	83,934	85,615	0	0	85,615
	TOTAL PERSONNEL SERVICES	\$297,695	\$366,481	\$312,643	\$0	\$0	\$312,643
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	12,860	5,578	14,817	0	0	14,817
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	6,044	7,234	6,000	0	0	6,000
250	EQUIPMENT:	0	2,000	0	0	0	0
270	WORKERS COMPENSATION	1,288	1,287	1,288	0	0	1,288
271	DRUG TESTING	38	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$20,230	\$16,099	\$22,105	\$0	\$0	\$22,105
UTILITIES							
361	Power	\$135,042	\$136,375	\$140,000	\$0	\$0	\$140,000
362	Water/ Sewer	86,096	38,814	31,000	0	0	31,000
363	Telephone/ Toll	21,712	0	25,000	0	0	25,000
	TOTAL UTILITIES	\$242,850	\$175,189	\$196,000	\$0	\$0	\$196,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$560,775	\$557,769	\$530,748	\$0	\$0	\$530,748

1/ Inclusive of Prior Year Obligation for G.A.I.N. [Power - \$18,674; Water - \$57,894]

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00	
CLASSIFIED	3.00	3.00	3.00	0.00	0.00	3.00	
TOTAL FTEs	5.00	5.00	5.00	0.00	0.00	5.00	

Schedule A - Off-Island Travel

Department/Agency: Agriculture

Division: Director's Office

Program: _____

Purpose / Justification for Travel
N/A

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Xerox Copier: Lease Rental	12 Mos.		\$ 4,967.00	X	
Website Maintenance	12 Mos.		\$ 800.00	X	
Trash Tipping Fee	12 Mos.		\$ 2,600.00		X
Computer Maintenance			\$ 2,000.00		X
Airconditioner Maintenance			\$ 2,500.00		X
Internet Access			\$ 450.00		X
Fire Alarm Testing/Certification			\$ 1,500.00		X
Total Contractual			\$ 14,817.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Office Supplies: Toner, copier paper, folders etc.			\$ 3,000.00	X	
Janitorial Supplies: Tissue, cleaning supplies etc.			\$ 3,000.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 6,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
					X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Government of Guam
 Fiscal Year 2011
 Agency Staffing Pattern
 (PROPOSED)

FUNCTIONAL AREA: NATURAL RESOURCES

DEPARTMENT/AGENCY: AGRICULTURE

PROGRAM: DIRECTOR'S OFFICE

FUND: 100% GENERAL FUND

Input by Department										Input by Department										
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 27.46%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Social Security (6.2% * J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.					Life (I)	Medicare (1.45% * J)	Life (I)				
1	800	Director	Joseph D. Torres	L-4	\$60,850	\$0	\$0		\$0	\$60,850	\$16,709	\$433	\$3,773	\$882	\$174	\$0	\$0	\$21,971	\$82,821	
2	801	Deputy Director	Joaquin N. Naputi	L-6	50,440	0	\$0		0	50,440	13,851	433	3,127	731	174	2,524	252	21,092	71,532	
3	803	Administrative Services Officer	Antonia R. Santos	N-12	49,915	0	\$0	12/17/2010	1,456	51,371	14,106	0	0	745	174	1,560	168	16,753	68,124	
4	804	Administrative Assistant	Mary A.S. Salas	J-13	38,155	0	\$0	10/23/2011	0	38,155	10,477	0	0	553	174	4,076	387	15,667	53,822	
5	828	Secretary I (Typist)	Clarice B. Muna	G-8	26,212	0	\$0	1/23/2012	0	26,212	7,198	433	0	380	174	1,560	387	10,132	36,344	
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
12					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
13					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
1					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
2					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$225,572	\$0	\$0		\$1,456	\$227,028	\$62,342	\$1,299	\$6,900	\$3,292	\$870	\$9,720	\$1,194	\$85,615	\$312,643	

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (E+F+G+H+I+J) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	800	Director	Joseph D. Torres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	801	Deputy Director	Joaquin N. Naputi	0	0	0	0	0	0	0	0
3	803	Administrative Services Officer	Antonia R. Santos	0	0	0	0	0	0	0	0
4	804	Administrative Assistant	Mary A.S. Salas	0	0	0	0	0	0	0	0
5	828	Secretary I (Typist)	Clarice B. Muna	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to CFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam
Fiscal Year 2010
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES

DEPARTMENT/AGENCY: DEPARTMENT OF AGRICULTURE

PROGRAM: DIRECTOR'S OFFICE

FUND: GENERAL FUND

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amnt.		Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	800	Director (Acting)	Joseph D. Torres	L-4	\$60,850	\$0	\$0		0	\$60,850	\$15,845	433	3,773	\$882	\$174	\$0	\$0	\$21,108	\$81,958
2	801	Deputy Director	Joaquin N. Naputi	L-6	50,440	0	\$0		0	50,440	13,135	433	3,127	731	174	2,524	252	20,376	70,816
3	803	Administrative Svcs. Officer	Antonia R. Santos	N-12	49,915	0	\$0	12/17/10	0	49,915	12,998	0	0	724	174	1,560	168	15,624	65,539
4	804	Administrative Assistant	Mary A. S. Salas	J-12	36,865	0	\$0	10/28/09	1,290	38,155	9,936	0	0	553	174	4,076	387	15,126	53,281
5	828	Secretary I (Typist)	Clarice B. Muna	G-7	25,276	0	\$0	7/23/10	234	25,510	6,643	433	0	370	174	1,560	387	9,567	35,077
6																			
7																			
8																			
9																			
10																			
11																			
12																			
13																			
14																			
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:		\$223,346	\$0	\$0		\$1,524	\$224,870	\$58,556	\$1,299	\$6,900	\$3,261	\$870	\$9,720	\$1,194	\$81,800	\$306,670

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

Government of Guam
Fiscal Year 2010
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	800	Director (Acting)	Joseph D. Torres	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	801	Deputy Director	Joaquin N. Naputi	0	0	0	0	0	0	0	0
3	803	Administrative Svcs. Officer	Antonia R. Santos	0	0	0	0	0	0	0	0
	804	Administrative Assistant	Mary A. S. Salas	0	0	0	0	0	0	0	0
	828	Secretary I (Typist)	Clarice B. Muna	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Decision Package
FY 2011**

Department/Agency: Agriculture

Division/Section: Agricultural Development Services

Program Title: Consumer Marketing & Farms

Activity Description:

Provide for the further development of the agricultural industry in adopting organic and conservation practices in the protection of land, water resources safeguarding human health and the environment. Increase marketing potential for locally grown produce in the advent of increasing fuel and transportation costs. Strengthen collaboration efforts with local and federal government entities in promoting and providing farm related programs to the farming community. Conduct extensive farm surveys and statistical reporting for economic reports. Develop a tissue culture program that will mitigate the loss of certain plant species due to diseases and adverse weather. Involvement with invasive species programs to counter population losses as a result of insect or pathogenic organisms introduction by increasing nursery production of certain plant varieties.

Major Objective(s):

Promote best farming methods and stewardship practices with existing land resources. Conduct farmer oriented sponsored workshops on farm record management, production schedules and marketing schemes aligned with a cooperative. Develop an agricultural outreach program that addresses youth, adult and elderly participation with federally funded programs through the United States Department of Agriculture. Develop an organic farming outreach program and certification of staff as Organic Inspectors. Implement an equipment service program through a private/government partnership increasing land under cultivation thus increasing farm productivity and employment. Compliance monitoring of all agricultural land lease and water rate recipients. Participate with the control and eradication of certain invasive species as it affects the farming industry. Upgrade plant nursery facility

Short-term Goals:

Maintain close collaboration with local and federal government entities in support of agricultural programs. Allocation of nursery stock for recovery projects of plant species due to invasive species introduction. Investigate alternate funding sources through federal grants. Promote greater farmer participation through quarterly meetings. Establish a vendor and producer marketing network for local produce.

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Agricultural farm services such as crop assessment and extension work;	800	850	900
Water Rate inspections & farmer certifications	580	800	1300
Conduct farmers meetings	4	4	4
Crop production surveys	4	4	4
Vegetable & fruit tree seedlings; tree saplings.	30,000	35,000	40,000
Livestock surveys	2	4	4

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Agriculture
Program: Agricultural Development Services

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	Governor's Request			
				FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$459,216	\$479,944	\$449,825	\$0	\$0	\$449,825
112	Overtime	0	0	0	0	0	0
113	Benefits	145,366	148,549	163,373	0	0	163,373
TOTAL PERSONNEL SERVICES		\$604,582	\$628,493	\$613,198	\$0	\$0	\$613,198
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,148	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
TOTAL OPERATIONS		\$1,148	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$605,730	\$628,493	\$613,198	\$0	\$0	\$613,198
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	12.00	12.00	0.00	0.00	12.00
TOTAL FTEs		0.00	12.00	12.00	0.00	0.00	12.00

Schedule A - Off-Island Travel

Department/Agency: Agriculture
 Division: Agricultural Development Services
 Program: Consumer, Marketing & Farms

Purpose / Justification for Travel
N/A

Travel Date: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

