

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Office of the Administrator

**Activity Description:**  
Administers the island-wide environmental health programs of the Division of Environmental Health (DEH) through the application of governing mandates, regulations, goals, policies, and procedures; implements fiscal, personnel, and inventory management of DEH; and provides records and secretarial support to the division.

**Major Objective(s):**  
(1) Ensure that the environmental health programs are prioritized and implemented with available resources through the direction, guidance, and general supervision of bureau and section supervisors; (2) Prepare and manage the division's budget and expenditures; (3) Account and inventory the property and materials of the division; (4) Provide secretarial, administrative, and personnel support to programs and staff of the Division of Environmental Health; and (5) Facilitate the activities of the Guam Food Safety Task Force.

**Short-term Goals:**  
**FY 2012:** (1) Review and assess the implementation of the Environmental Health Public Health Modernization and Revitalization Act; (2) Pursue the implementation of P.L. 30-64 for the division's role in the military build-up; (3) Conduct annual review and analysis of the division's fee schedules for FY 2012; (4) Facilitate the completion of the proposed island-wide comprehensive food safety plan with the Guam Food Safety Task Force; (5) Research the possible implementation of digital record management; and (6) Seek recruitment of funded, vacant positions. **FY 2013:** (1) Seek possible revenue source for the Mosquito Surveillance and Control Program and the maintenance of the anticipate mosquito laboratory; (2) Conduct annual review and analysis of the division's fee schedules for FY 2013; and (3) Review and update the division's all-hazard response plan.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Number of permits, registration, correspondences, reports, rules and regulations, RFP, MOA, WPPE, and other documents reviewed and approved	1,450	1,400 - 1,500	1,550 - 1,700	1,550 - 1,700
Number of division requisitions for procurement of services and materials prepared and submitted for approval	55	65 - 90	90 - 100	90 - 100
Number of inspection reports, correspondences, and other documents recorded and filed	3,300	3,300 - 3,500	3,500 - 4,500	3,500 - 4,500
Preparing/completing projects of special significance	10	10 - 15	10 - 15	10 - 15
Number of phone inquiries received and responded to by staff to provide assistance and information regarding Division operation	15,000	15,000 - 17,000	15,000 - 18,000	15,000 - 18,000

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Bureau of Inspection and Enforcement (BIE)

**Activity Description:**

The Bureau of Inspection and Enforcement (BIE) administers the sanitation programs of the Division of Environmental Health through the implementation of Title 10 GCA, Chapters 20-30, 33-35, 39, 51, and 90 and its rules and regulations. Bureau personnel conduct inspections and investigations of regulated facilities and other premises to enforce proper sanitary practices and conditions in the prevention of disease transmission.

**Major Objective(s):**

(1) Conduct routine, follow-up, and complaint sanitation inspections of regulated establishments that possess Sanitary Permits to ensure compliance; (2) Investigate reported food-borne illness outbreaks to determine cause and prevent future outbreaks; (3) Investigate non-animal related public nuisance complaints to prevent potential disease transmission; and (4) Provide public education and awareness on general sanitation and food safety practices.

**Short-term Goals:**

**FY 2012:** (1) Assuming the proposed Guam Food Code has been officially adopted by FY 2011, continue the training and education of staff and industry on its interpretation and application and then initiate its implementation; (2) Finalize for adoption the rules and regulations for the sanitary operation of childcare facilities, nursing homes, adult daycare, tattoo shops, food manufacturing facilities, penal institutions, and public notification for the use of monosodium glutamate (MSG) at retail food facilities; and (3) Assist in the development of the comprehensive food safety system with the Guam Food Safety Task Force and the division's Support Services Section. **FY 2013:** (1) Draft rules and regulations for the sanitary operation of beauty/barber shops, therapeutic massage facilities, laundry and dry cleaners, and vending machines; (2) Finalize the development of the comprehensive food safety system with the Guam Food Safety Task Force and the division's Support Services Section; and (3) Assuming the Guam Food Code has been adopted and implemented, conduct an evaluation of the code to determine challenges, successes, and areas needing improvement.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Number of all sanitation inspections conducted of regulated facilities	570	1,000 - 1,200	1,500 - 2,000	1,500 - 2,000
Number of all sanitation inspections conducted of childcare facilities (includes attempted inspections)	509	661	661	661
Percentage of all regulated facilities inspected a minimum of once every quarter as mandated by law	98% for Childcare facilities and <1% for rest	100% for Childcare facilities and <1% for rest	100% for Childcare facilities and Temporary Workers Housing and <1% for rest	100% for Childcare facilities and Temporary Workers Housing and <1% for rest
Percentage of all permitted facilities inspected at least once	100% for Childcare facilities and 23% for rest	100% for Childcare facilities and Temporary Workers Housing and 50% for rest	100% for Childcare facilities and Temporary Workers Housing and 75% for rest	100% for Childcare facilities and Temporary Workers Housing and 75% for rest
Number of suspected food-borne illness outbreaks investigated	1	0 - 5	0 - 10	0 - 10
Number of legitimate public complaints received and acted upon	210	300 - 350	324 - 374	324 - 374
Number of events participated or sponsored by the Bureau to promote its environmental health programs	6	5 - 7	5 - 7	5 - 7

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Bureau of Professional Support Services (BPSS)

**Activity Description:**

The Bureau of Professional Support Services (BPSS) administers the (1) consumer commodity programs of Title 10 GCA, Chapters 32 and 40 by conducting inspections of foods, drugs, cosmetics, medical devices, and retail hazardous substances; (2) consumer service programs of Title 10 GCA, Chapters 30-31 through inspection of cemeteries and mortuaries, and the regulation of radiological devices; (3) Controlled Substances Program of Title 9 GCA, Chapter 67 for regulation of pharmaceutical controlled substances; and (4) Plans and Specifications Section to ensure regulated facilities meet the physical and structural requirements for its sanitary operation.

**Major Objective(s):**

(1) Inspect foods, drugs, devices, cosmetics, and retail hazardous substances detained at ports of entry for compliance to ensure only approved products are imported, distributed, and sold on island; (2) Inspect facilities of registered individuals and institutions handling pharmaceutical controlled substances to ensure they are maintaining proper records and security in accordance with governing laws; (3) Investigate individuals suspected of diverting pharmaceutical controlled substances for illicit use; (4) Conduct pre-operation inspections of facilities prior to the issuance of Sanitary Permits; (5) Review proposed plans of new or renovating regulated facilities; (6) Review and clear licenses of various businesses at the One-Stop Center; and (7) Provide public education and awareness on safe use or consumption of consumer commodities.

**Short-term Goals:**

**FY 2012:** (1) Complete the draft rules and regulations for the assessment of monetary penalties against those who violate the FD&C Act; (2) Identify and pursue adoption of federal regulations of federal Food, Drug and Cosmetic Act; (3) Develop SOP for hearing and court actions for violations of FD&C Act; (4) Update schedules, penalties and fees for Uniform Controlled Substances Act; and (5) Finalize for adoption the rules and regulations governing the operation of radiological devices. **FY 2013:** (1) Pursue professional certification of bureau personnel in swimming pool operation; (2) Develop needed rules and regulations for the Guam FD&C Act; (3) As necessary, seek to update the local controlled substance schedules; and (4) Implement rules and regulations governing the operation of radiological devices.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Anticipated Level</b>	<b>FY 2013 Anticipated Level</b>
Percentage of commodity detentions referred to the Bureau from Guam Customs & Quarantine Agency that were inspected/investigated	100%	100%	100%	100%
Number of individual consumer articles detained and acted upon by the Bureau	749,673	≈ 165,596	≈ 182,156	≈ 182,156
Number of cases of recalled consumer commodities acted upon by the Bureau	175	≈ 300	≈ 300	≈ 300
Number of administrative hearings held for detained commodities	5	10	20	20
Number of individuals or institutions investigated for diverting controlled substances	1	0 - 2	0 - 5	0 - 5
Number of registered institutions handling pharmaceutical controlled substances inspected to ensure compliance	5	5 - 10	10 - 20	10 - 20
Number of consultations provided at One Stop Center regarding Sanitary Permit	1,230	1,300 - 1,500	1,300 - 1,500	1,300 - 1,500
Number of construction plans reviewed of regulated facilities	37	50 - 75	75 - 100	75 - 100
Number of floor plans reviewed of regulated facilities	486	500 - 600	600 - 750	600 - 750
Number of Pre-Operation Inspections conducted of regulated facilities	551	650 - 750	750 - 1000	750 - 1000
Number of Business Clearances conducted at One Stop Center	1,160	1,200 - 1,300	1,300 - 1,500	1,300 - 1,500

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Bureau of Animal Vector Control (BAVC)

**Activity Description:**  
The Bureau of Animal and Vector Control (BAVC) administers the programs associated with the surveillance and control of animals and vectors through the implementation of Title 10 GCA, Chapters 20, 35-37, and Section 38103 of Chapter 38 to prevent the introduction and/or the spread of zoonotic diseases. The staff of BAVC conduct sanitation inspections and investigations of public and private premises for violations associated with animals/vectors, and surveys and controls mosquitoes, rodents, and other pest species.

**Major Objective(s):**  
(1) Respond to public complaints on animals and vectors by performing investigations and issuing notices and citations to violators; (2) Conduct vector-borne illness outbreak investigations when reported to prevent any further human infections and spread of the vector; (3) Continue to develop the bureau programs, especially the Mosquito Surveillance and Control Program; and (4) Provide public education and awareness on preventing harborage and breeding of harmful pests.

**Short-term Goals:**  
**FY 2012:** In preparation for the completion of the anticipated mosquito lab (DOI, CIP project grant), the bureau will be focusing on the following for FY 2012: (1) Obtaining training of staff in the surveillance of mosquitoes; (2) Assessing additional equipment and material needs of the lab; (3) Developing standard operating procedures of surveillance activities; (4) Developing rules and regulations governing animals and vectors; (5) Obtaining training in investigation and control of outbreaks; and (6) Continuing to implement the application of the Geographic Information System (GIS) for surveillance and control of mosquitoes. **FY 2013:** (1) Continue and/or complete any pending activities for the anticipated mosquito laboratory noted in FY 2012 budget; (2) Seek legislation to amend or repeal existing statutes governing animal/vector that are no longer applicable; (3) Adopt and participate in the national "Mosquito Control Awareness Week" to promote public education and awareness on mosquito dangers and control; and (4) Plan and prepare for the establishment of a Mosquito Control Advisory Group.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Number of inspections and investigations of animal nuisance	98	100 - 150	150 - 200	150 - 200
Number of inspections/investigations conducted for mosquito	128	50	50 - 75	50 - 75
Number of adult mosquitoes trapped for analysis	196	100 - 500	500-1,500	500-1,500
Number of surveillance sites used for trapping	18	15 - 20	20 -25	20 -25
Number of adult and larval mosquitoes examined	0	0	0	0
Number of vector-borne disease outbreaks investigated.	0	2 - 10	2 - 10	2 - 10
Number of educational materials distributed to residents affected by vector outbreak	0	1,200	1,200	1,200

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Processing Center Section (PCS)

**Activity Description:**  
The Processing Center Section (PCS) processes and issues certificates, registrations, permits, and disinterment/reinterment approvals of the division for the implementation of Title 10 GCA, Chapters 21-22, and 30, and Title 9 GCA, Chapter 67, and its rules and regulations. PCS personnel issue Health Certificates, Controlled Substance Registrations, Sanitary Permits, Disinterment/Reinterment Requests; provide customer services to the public; and assist division operations where administrative and clerical support are needed.

**Major Objective(s):**  
(1) Timely accept, review, and process all applications for the issuance of Health Certificates, Sanitary Permits, Controlled Substance Registrations, and Disinterment/Reinterment approvals; (2) Provide information, direct calls and inquiries, and other assistance to the public in matters of the division; and (3) Compile and prepare documents and data pertinent to section operation.

**Short-term Goals:**  
**FY 2012:** (1) Evaluate the possibility of expanding operation by providing cashier service at the processing center; (2) Finalize the implementation of the Photo I.D. Health Certificate; and (3) Assist in the implementation of the various activities planned for the 7th Annual Guam Food Safety Education Month. **FY 2013:** (1) Procure office furniture and other materials to expand the counter-service, and to be handicap accessible; (2) Implement and improve the Photo I.D. Health Certificate; and (3) Assist in the implementation of the various activities planned for the 8th Annual Guam Food Safety Education Month.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Number of Health Certificate applications reviewed, processed, and issued	31,603	31,000 - 32,000	31,000 - 32,000	31,000 - 32,000
Number of Sanitary Permit applications reviewed, processed, and issued	3,233	3,200 - 3,300	5,600 - 5,800	5,600 - 5,800
Number of Controlled Substances Registration applications reviewed, processed, and issued	309	290 - 300	313 - 335	313 - 335
Number of exhumation applications reviewed for approval	15	15 - 20	20 - 25	20 - 25

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

**Department/Agency:** DPHSS

**Division/Section:** Environmental Health

**Program Title:** Support Services Section (SSS)

**Activity Description:**  
The Support Services Section (SSS) provides planning, analytical, educational, and other support needs to division programs and its personnel. The staff of SSS facilitates in the drafting and revision of the division's major plans and reports; coordinates and/or participates in the division's education and awareness activities; develops division policies and procedures; manages the prescription drug monitoring program; and prepares administrative penalties for Health Certificate violations.

**Major Objective(s):**  
(1) Review, improve, implement, and manage the administrative support operation of DEH; (2) Develop written operating procedures for division activities; (3) Prepare, evaluate, and update the division's strategic plans, annual reports, manuals, and other major documents; and (4) Provide education, information, and awareness to the public about environmental health activities.

**Short-term Goals:**  
**FY 2012:** (1) Timely accept, review, and process all applications for the issuance of Health Certificates, Sanitary Permits, Controlled Substance Registrations, and Disinterment/Reinterment approvals; (2) Provide information, direct calls and inquiries, and other assistance to the public in matters of the division; and (3) Compile and prepare documents and data pertinent to section operation. **FY 2013:** (1) Continue to implement the plan for the establishment of GIS/GPS system for the Division; (2) Coordinate the implementation of the various activities of the 8th Annual Guam Food Safety Education Month; (3) Seek web-based information system for adoption by the division; and (4) Seek federal grant to expand the web-based prescription drug monitoring system.

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Number of standard operating procedures, special projects, and draft rules and regulations developed for division programs and activities	12	12 - 15	13 - 16	13 - 16
Number of written division documents (correspondences, directives, etc.) reviewed, prepared, and/or finalized by the Section	199	199 - 225	209 - 236	209 - 236
Number of educational outreach conducted	5	10	38	38
Number of Health Certificate administrative penalty notices prepared	16	20 - 30	20 - 30	20 - 30
Number of administrative hearing notices prepared	5	10	20	20
Prescription Drug Monitoring Reports prepared	n/a	5	50	50

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay:	393,217	432,887	462,821	462,821	297,505	368,332	407,577	407,577	0	0	0	0	690,722	801,219	870,398	870,398
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	109,356	130,414	162,354	170,831	103,508	130,627	148,845	156,333	0	0	0	0	212,864	261,041	311,199	327,164
114	Insurance Benefits (Medical / Dental / Life):	16,267	16,267	0	0	0	22,204	0	0	0	0	0	0	16,267	38,471	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$518,839</b>	<b>\$579,568</b>	<b>\$625,175</b>	<b>\$633,652</b>	<b>\$401,013</b>	<b>\$521,163</b>	<b>\$556,422</b>	<b>\$563,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,853</b>	<b>\$1,100,731</b>	<b>\$1,181,597</b>	<b>\$1,197,562</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs	0	0	0	0	25,909	12,750	16,709	16,407	0	0	0	0	25,909	12,750	16,709	16,407
230	CONTRACTUAL SERVICES:	0	40,825	34,849	34,849	183,733	222,507	100,459	97,737	0	0	0	0	183,733	263,332	135,308	132,586
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	2,816	2,816	2,816	13,693	2,450	8,721	8,721	0	0	0	0	13,693	5,266	11,537	11,537
250	EQUIPMENT:	0	0	0	0	23,742	0	3,000	3,000	0	0	0	0	23,742	0	3,000	3,000
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	113	113	75	0	75	75	0	0	0	0	75	0	188	188
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$43,641</b>	<b>\$37,778</b>	<b>\$37,778</b>	<b>\$247,152</b>	<b>\$237,707</b>	<b>\$128,964</b>	<b>\$125,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,152</b>	<b>\$281,348</b>	<b>\$166,742</b>	<b>\$163,718</b>
	<b>UTILITIES</b>																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</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>TOTAL APPROPRIATIONS</b>	<b>\$518,839</b>	<b>\$623,209</b>	<b>\$662,953</b>	<b>\$671,430</b>	<b>\$648,165</b>	<b>\$758,870</b>	<b>\$685,386</b>	<b>\$689,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167,005</b>	<b>\$1,382,079</b>	<b>\$1,348,339</b>	<b>\$1,361,280</b>
	<b>1/ Specify Fund Source: Environmental Health Fund</b>																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	23.00	23.00	24.00	24.00
	<b>TOTAL FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-]Revised

Function: Health  
Department/Agency: Public Health and Social Services  
Program: Environmental Health - General Fund

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay:	393,217	432,887	462,821	462,821	0	0	0	0	0	0	0	0	393,217	432,887	462,821	462,821
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	109,356	130,414	162,354	170,831	0	0	0	0	0	0	0	0	109,356	130,414	162,354	170,831
114	Insurance Benefits (Medical / Dental / Life):	16,267	16,267	0	0	0	0	0	0	0	0	0	0	16,267	16,267	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$518,840</b>	<b>\$579,568</b>	<b>\$625,175</b>	<b>\$633,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,840</b>	<b>\$579,568</b>	<b>\$625,175</b>	<b>\$633,652</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	40,825	34,849	34,849	0	0	0	0	0	0	0	0	0	40,825	34,849	34,849
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	2,816	2,816	2,816	0	0	0	0	0	0	0	0	0	2,816	2,816	2,816
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	113	113	0	0	0	0	0	0	0	0	0	0	113	113
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$43,641</b>	<b>\$37,778</b>	<b>\$37,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,641</b>	<b>\$37,778</b>	<b>\$37,778</b>
	<b>UTILITIES</b>																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$518,840</b>	<b>\$623,209</b>	<b>\$662,953</b>	<b>\$671,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,840</b>	<b>\$623,209</b>	<b>\$662,953</b>	<b>\$671,430</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	11.00	11.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	11.00	12.00	12.00
	<b>TOTAL FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>

### Schedule A - Off-Island Travel

Department/Agency: Public Health & Social Services

Division: Environmental Health

Program: General Fund

#### FY 2012

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

\$0

#### FY 2013

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

\$0

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

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

**Schedule B- Contractual**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Unlimited radio services - 12 mos	12	\$1,000.00	\$12,000.00	12	\$1,000.00	\$ 12,000.00
Maintenance for fax machine	1	\$ 500.00	\$ 500.00	1	\$ 500.00	\$ 500.00
Print and visual advertisements and announcements	6	\$ 500.00	\$ 3,000.00	6	\$ 500.00	\$ 3,000.00
Annual American Mosquito Control Assoc. Membership	1	\$ 120.00	\$ 120.00	1	\$ 120.00	\$ 120.00
A/C maintenance and repair	1	\$1,000.00	\$ 1,000.00	1	\$1,000.00	\$ 1,000.00
Annual National Env. Health Assoc. membership	1	\$ 129.00	\$ 129.00	1	\$ 129.00	\$ 129.00
Office maintenance and expansion	1	\$8,400.00	\$ 8,400.00	1	\$8,400.00	\$ 8,400.00
BPA: Printing services for PCS forms	1	\$9,200.00	\$ 9,200.00	1	\$9,200.00	\$ 9,200.00
BPA: Dry Ice	1	\$ 500.00	\$ 500.00	1	\$ 500.00	\$ 500.00
<b>Total Contractual</b>			\$34,849.00			\$ 34,849.00

**Schedule C - Supplies & Materials**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Fuel for vehicles	12	\$ 200.00	\$ 2,400.00	12	\$ 200.00	\$ 2,400.00
Office supplies	1	\$ 416.00	\$ 416.00	1	\$ 416.00	\$ 416.00
<b>Total Supplies &amp; Materials</b>			\$ 2,816.00			\$ 2,816.00

**Schedule D - Equipment**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
		\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -
<b>Total Equipment</b>			\$ -			\$ -

**Schedule E - Miscellaneous**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
		\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -
<b>Total Miscellaneous</b>			\$ -			\$ -

**Schedule F - Capital Outlay**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
		\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

FUND: General Fund

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over-time	Special*	Increment		Subtotal	Retirement (J * 30.09%)	Retire (DDI) (\$19.02*26P P)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)	
								Date	Amt.											
1	6340	EH Specialist III	Bumagat, Marilou O.	M-13	\$47,695	\$0	\$0	01/09/12	\$1,252	\$48,947	\$14,728	\$495	\$0	\$710	\$174	\$4,030	\$815	\$20,952	\$69,899	
2	6344	EH Specialist III	Santos, Thomas D.	M-9	\$41,584	\$0	\$0	01/09/13	\$0	\$41,584	\$12,513	\$495	\$0	\$603	\$174	\$1,073	\$192	\$15,050	\$56,634	
3	6354	EH Specialist I	Duenas, Katherine	K-8	\$34,518	\$0	\$0	06/01/13	\$0	\$34,518	\$10,386	\$495	\$0	\$501	\$174	\$1,073	\$0	\$12,629	\$47,147	
4	6314	PH Inspector I	Aguon, Tomas S.N.	H-12	\$32,096	\$0	\$0	08/11/12	\$194	\$32,290	\$9,716	\$495	\$0	\$468	\$174	\$0	\$0	\$10,853	\$43,143	
5	6352	Engineer I	Dizon, Jeannie	L-7	\$35,802	\$0	\$0	03/15/12	\$774	\$36,576	\$11,006	\$495	\$0	\$530	\$174	\$121	\$192	\$12,518	\$49,094	
6	6322	Engineer I	Vacant (Funded)	L-1	\$26,520	\$0	\$0		\$0	\$26,520	\$7,980	\$495	\$0	\$385	\$174	\$4,030	\$815	\$13,878	\$40,398	
7	6518	Planner IV	Naval, Cynthia L.	O-19	\$69,122	\$0	\$0	09/26/13	\$0	\$69,122	\$20,799	\$495	\$0	\$1,002	\$174	\$1,073	\$192	\$23,735	\$92,857	
8	6228	Manage. Analyst III	Barrido, Danilo	M-17	\$54,731	\$0	\$0	01/23/12	\$1,436	\$56,167	\$16,901	\$495	\$0	\$814	\$174	\$0	\$0	\$18,384	\$74,551	
9	6348	WP Secretary II	Barcinas, Terry	H-15	\$35,585	\$0	\$0	02/28/13	\$0	\$35,585	\$10,708	\$495	\$0	\$516	\$174	\$0	\$0	\$11,893	\$47,478	
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	H-7	\$26,965	\$0	\$0	10/12/11	\$999	\$27,964	\$8,414	\$495	\$0	\$405	\$174	\$2,422	\$488	\$12,399	\$40,363	
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	J-3	\$25,810	\$0	\$0	01/20/13	\$0	\$25,810	\$7,766	\$495	\$0	\$374	\$174	\$0	\$0	\$8,809	\$34,619	
12	6578	Program Coord. I	Cruz, Melvin	K-2	\$26,197	\$0	\$0	10/19/11	\$1,541	\$27,738	\$8,346	\$495	\$0	\$402	\$174	\$121	\$192	\$9,731	\$37,469	
13	6342	EH Specialist III	Vacant (4/20/01)	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	6327	EH Specialist III	Vacant (3/14/02)	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	6305	EH Specialist II	Vacant (12/1/05)/R.Cd	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	6306	EH Specialist I	Vacant (9/1/06)/S.Cep	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	6300	EH Specialist III	Vacant (9/8/06)/B.Bar	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	6337	EH Specialist III	Vacant (3/11/02)/R.Ca	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19	6345	EH Specialist I	Vacant (6/30/00)/E.Of	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	6328	EH Specialist II	Vacant (7/8/02)/C.Hol	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
21	6313	EH Specialist I	Vacant (11/15/02)/M.	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	6299	EH Specialist II	Vacant (9/29/04)/ J.Qu	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	6361	EH Specialist I	Vacant (1/11/02)/G.Bc	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24	6315	EH Specialist I	Vacant (3/14/02)/G.M	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25	6301	EH Specialist I	Vacant (3/14/02)/V.Sa	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

26	6317	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6318	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6338	EH Specialist Supr.	Vacant/Never Filled	N-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	6999	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7000	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7001	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7002	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7003	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7004	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7005	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7006	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7008	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7009	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7010	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7011	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7012	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	7013	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Grand Total:	----	\$456,625	\$0	\$0	----	\$6,196	\$462,821	\$139,263	\$5,940	\$0	\$6,711	\$2,088	\$13,943	\$2,886	\$170,831	\$633,652

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2013

2/: FY 2013 (proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

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)	(F)	(G)	(H)	(I)	(J)	
					Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	
1	6340	EH Specialist III	Bumagat, Marilou O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6344	EH Specialist III	Santos, Thomas D.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	6354	EH Specialist I	Duenas, Katherine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	6314	PH Inspector I	Aguon, Tomas S.N.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	6352	Engineer I	Dizon, Jeannie	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	6322	Engineer I	Vacant/NDimilanta (F	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	6518	Planner IV	Naval, Cynthia L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	6228	Manage. Analyst III	Barrido, Danilo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	6348	WP Secretary II	Barcinas, Terry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	6578	Program Coord. I	Cruz, Melvin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6305	EH Specialist I	Vacant (12/1/05)/R.Cc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6306	EH Specialist I	Vacant (9/1/06)/S.Cep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6300	EH Specialist I	Vacant (9/8/06)/B.Bar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6337	EH Specialist I	Vacant (3/11/02)/R.Ca	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	6345	EH Specialist I	Vacant (6/30/00)/E.Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	6328	EH Specialist II	Vacant (7/8/02)/C.Hol	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6313	EH Specialist I	Vacant (11/15/02)/M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	6299	EH Specialist II	Vacant (9/29/04)/ J.Qu	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	6342	EH Specialist III	Vacant (4/20/01)/C.Na	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	6361	EH Specialist I	Vacant (1/11/02)/G.Bc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	6315	EH Specialist I	Vacant (3/14/02)/G.M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	6301	EH Specialist I	Vacant (3/14/02)/V.Sa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	6327	EH Specialist III	Vacant (3/14/02)/D.Sa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

26	6317	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6318	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6338	EH Specialist Supr	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	6999	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7000	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7001	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7002	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7003	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7004	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7005	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7006	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7008	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7009	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7010	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7011	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7012	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	7013	EH Specialist III	Vacant/New	\$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

**Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

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	Over-time	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)
								Date	Amt.		Retirement (J * 28.3%)	Retire (DDI) (\$18.40*26P P)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6340	EH Specialist III	Bumagat, Marilou O.	M-13	\$47,695	\$0	\$0	01/09/12	\$1,252	\$48,947	\$13,852	\$479	\$0	\$710	\$174	\$4,030	\$815	\$20,060	\$69,007
2	6344	EH Specialist III	Santos, Thomas D.	M-9	\$41,584	\$0	\$0	01/09/13	\$0	\$41,584	\$11,768	\$479	\$0	\$603	\$174	\$1,073	\$192	\$14,289	\$55,873
3	6354	EH Specialist I	Duenas, Katherine	K-8	\$34,518	\$0	\$0	06/01/13	\$0	\$34,518	\$9,769	\$479	\$0	\$501	\$174	\$1,073	\$0	\$11,995	\$46,513
4	6314	PH Inspector I	Aguon, Tomas S.N.	H-12	\$32,096	\$0	\$0	08/11/12	\$194	\$32,290	\$9,138	\$479	\$0	\$468	\$174	\$0	\$0	\$10,259	\$42,549
5	6352	Engineer I	Dizon, Jeannie	L-7	\$35,802	\$0	\$0	03/15/12	\$774	\$36,576	\$10,351	\$479	\$0	\$530	\$174	\$121	\$192	\$11,847	\$48,423
6	6322	Engineer I	Vacant (Funded)	L-1	\$26,520	\$0	\$0		\$0	\$26,520	\$7,505	\$479	\$0	\$385	\$174	\$4,030	\$815	\$13,388	\$39,908
7	6518	Planner IV	Naval, Cynthia L.	O-19	\$69,122	\$0	\$0	09/26/13	\$0	\$69,122	\$19,562	\$479	\$0	\$1,002	\$174	\$1,073	\$192	\$22,482	\$91,604
8	6228	Manage. Analyst III	Barrido, Danilo	M-17	\$54,731	\$0	\$0	01/23/12	\$1,436	\$56,167	\$15,895	\$479	\$0	\$814	\$174	\$0	\$0	\$17,363	\$73,530
9	6348	WP Secretary II	Barcinas, Terry	H-15	\$35,585	\$0	\$0	02/28/13	\$0	\$35,585	\$10,071	\$479	\$0	\$516	\$174	\$0	\$0	\$11,240	\$46,825
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	H-7	\$26,965	\$0	\$0	10/12/11	\$999	\$27,964	\$7,914	\$479	\$0	\$405	\$174	\$2,422	\$488	\$11,882	\$39,846
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	J-3	\$25,810	\$0	\$0	01/20/13	\$0	\$25,810	\$7,304	\$479	\$0	\$374	\$174	\$0	\$0	\$8,331	\$34,141
12	6578	Program Coord. I	Cruz, Melvin	K-2	\$26,197	\$0	\$0	10/19/11	\$1,541	\$27,738	\$7,850	\$479	\$0	\$402	\$174	\$121	\$192	\$9,218	\$36,956
13	6342	EH Specialist III	Vacant (4/20/01)	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6327	EH Specialist III	Vacant (3/14/02)	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6305	EH Specialist II	Vacant (12/1/05)/R.Cc	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6306	EH Specialist I	Vacant (9/1/06)/S.Cep	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	6300	EH Specialist III	Vacant (9/8/06)/B.Bar	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	6337	EH Specialist III	Vacant (3/11/02)/R.Ca	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6345	EH Specialist I	Vacant (6/30/00)/E.Ok	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	6328	EH Specialist II	Vacant (7/8/02)/C.Hol	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	6313	EH Specialist I	Vacant (11/15/02)/M.	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	6299	EH Specialist II	Vacant (9/29/04)/ J.Qu	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	6361	EH Specialist I	Vacant (1/11/02)/G.Bd	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	6315	EH Specialist I	Vacant (3/14/02)/G.M	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	6301	EH Specialist I	Vacant (3/14/02)/V.Sa	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

26	6317	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6318	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6338	EH Specialist Supr.	Vacant/Never Filled	N-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	6999	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7000	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7001	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7002	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7003	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7004	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7005	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7006	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7008	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7009	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7010	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7011	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7012	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	7013	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Grand Total:	----	\$456,625	\$0	\$0	----	\$6,196	\$462,821	\$130,978	\$5,748	\$0	\$6,711	\$2,088	\$13,943	\$2,886	\$162,354	\$625,175

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change

**Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E) (F) (G) (H) (I) (J)						(K)	
				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%		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	10%	10%	8%	1.5	1.5	15%	( E+F+G+H+I+J ) Subtotal
1	6340	EH Specialist III	Bumagat, Marilou O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6344	EH Specialist III	Santos, Thomas D.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	6354	EH Specialist I	Duenas, Katherine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	6314	PH Inspector I	Aguon, Tomas S.N.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	6352	Engineer I	Dizon, Jeannie	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	6322	Engineer I	Vacant/NDimilanta (F	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	6518	Planner IV	Naval, Cynthia L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	6228	Manage. Analyst III	Barrido, Danilo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	6348	WP Secretary II	Barcinas, Terry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	6578	Program Coord. I	Cruz, Melvin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6305	EH Specialist I	Vacant (12/1/05)/R.Cd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6306	EH Specialist I	Vacant (9/1/06)/S.Cep	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6300	EH Specialist I	Vacant (9/8/06)/B.Bar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6337	EH Specialist I	Vacant (3/11/02)/R.Ca	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	6345	EH Specialist I	Vacant (6/30/00)/E.Ol	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	6328	EH Specialist II	Vacant (7/8/02)/C.Hol	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6313	EH Specialist I	Vacant (11/15/02)/M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	6299	EH Specialist II	Vacant (9/29/04)/ J.Qu	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	6342	EH Specialist III	Vacant (4/20/01)/C.Na	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	6361	EH Specialist I	Vacant (1/11/02)/G.Bd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	6315	EH Specialist I	Vacant (3/14/02)/G.Ml	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	6301	EH Specialist I	Vacant (3/14/02)/V.Sa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	6327	EH Specialist III	Vacant (3/14/02)/D.Sa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)**

26	6317	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6318	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6338	EH Specialist Supr	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	6999	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7000	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7001	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7002	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7003	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7004	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7005	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7006	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7008	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7009	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7010	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7011	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7012	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	7013	EH Specialist III	Vacant/New	\$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

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

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	Over-time	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare 1.45% * J	Life (1/)				
1	6340	EH Specialist III	Bumagat, Marilou O.	M-13	\$47,695	\$0	\$0		\$0	\$47,695	\$13,097	\$479	\$0	\$692	\$174	\$3,576	\$359	\$18,377	\$66,072
2	6344	EH Specialist III	Santos, Thomas D.	M-8	\$40,150	\$0	\$0	#####	\$1,076	\$41,226	\$11,321	\$479	\$0	\$598	\$174	\$1,560	\$168	\$14,299	\$55,525
3	6354	EH Specialist I	Duenas, Katherine	K-7	\$33,286	\$0	\$0	#####	\$411	\$33,697	\$9,253	\$479	\$0	\$489	\$174	\$1,248	\$0	\$11,643	\$45,340
4	6314	PH Inspector I	Aguon, Tomas S.N.	H-12	\$32,096	\$0	\$0		\$0	\$32,096	\$8,814	\$479	\$0	\$465	\$174	\$0	\$0	\$9,932	\$42,028
5	6352	Engineer I	Dizon, Jeannie	L-7	\$35,802	\$0	\$0		\$0	\$35,802	\$9,831	\$479	\$0	\$519	\$174	\$1,248	\$168	\$12,419	\$48,221
6	6322	Engineer I	Vacant/NDimilanta (Funde	L-1	\$26,520	\$0	\$0		\$0	\$26,520	\$7,282	\$479	\$0	\$385	\$174	\$0	\$0	\$8,320	\$34,840
7	6518	Planner IV	Naval, Cynthia L.	O-18	\$66,785	\$0	\$0		\$0	\$66,785	\$18,339	\$479	\$0	\$968	\$174	\$1,560	\$168	\$21,689	\$88,474
8	6228	Manage. Analyst III	Barrido, Danilo	M-17	\$54,731	\$0	\$0		\$0	\$54,731	\$15,029	\$479	\$0	\$794	\$174	\$2,019	\$0	\$18,495	\$73,226
9	6348	WP Secretary II	Barcinas, Terry	H-14	\$34,382	\$0	\$0	#####	\$831	\$35,213	\$9,669	\$479	\$0	\$511	\$174	\$0	\$0	\$10,833	\$46,046
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	H-7	\$26,965	\$0	\$0		\$0	\$26,965	\$7,405	\$479	\$0	\$391	\$174	\$2,077	\$216	\$10,742	\$37,707
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	J-3	\$24,376	\$0	\$0	#####	\$1,076	\$25,452	\$6,989	\$479	\$0	\$369	\$174	\$0	\$0	\$8,011	\$33,463
12	6305	EH Specialist I	Vacant (12/1/05)/R.Contre	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6306	EH Specialist I	Vacant (9/1/06)/S.Cepeda	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6300	EH Specialist I	Vacant (9/8/06)/B.Barcinas	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6337	EH Specialist I	Vacant (3/11/02)/R.Carand	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6345	EH Specialist I	Vacant (6/30/00)/E.Okiyar	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	6328	EH Specialist II	Vacant (7/8/02)/C.Hollowa	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	6313	EH Specialist I	Vacant (11/15/02)/M.Tabla	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6299	EH Specialist II	Vacant (9/29/04)/ J.Quicho	L-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	6342	EH Specialist III	Vacant (4/20/01)/C.Navarr	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	6361	EH Specialist I	Vacant (1/11/02)/G.Borja	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	6315	EH Specialist I	Vacant (3/14/02)/G.Mendi	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	6301	EH Specialist I	Vacant (3/14/02)/V.Santos	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	6327	EH Specialist III	Vacant (3/14/02)/D.SanAg	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	6317	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[BBMR SP-1]

26	6318	EH Specialist I	Vacant/Never Filled	K-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6338	EH Specialist Supr.	Vacant/Never Filled	N-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6999	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	7000	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7001	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7002	EH Specialist I	Vacant/New	K-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7003	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7004	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7005	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7006	EH Specialist II	Vacant/New	L-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7008	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7009	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7010	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7011	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7012	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7013	EH Specialist III	Vacant/New	M-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Grand Total:	----	\$422,788	\$0	\$0	----	\$3,394	\$426,182	\$117,030	\$5,269	\$0	\$6,180	\$1,914	\$13,288	\$1,079	\$144,759	\$570,941

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
				1/ Night Differenti- al Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay							(E+F+G+H+I+J) Subtotal
1	6340	EH Specialist III	Bumagat, Marilou O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6344	EH Specialist III	Santos, Thomas D.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	6354	EH Specialist I	Duenas, Katherine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	6314	PH Inspector I	Aguon, Tomas S.N.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	6352	Engineer I	Dizon, Jeannie	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	6322	Engineer I	Vacant/NDimilanta (Fund)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	6518	Planner IV	Naval, Cynthia L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	6228	Manage. Analyst III	Barrido, Danilo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	6348	WP Secretary II	Barcinas, Terry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	6357	Cust. Serv. Rep.	Muna, Teresita S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	6461	Cust. Ser. Rep. Supr	Devera, Monica	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	6305	EH Specialist I	Vacant (12/1/05)/R.Contre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6306	EH Specialist I	Vacant (9/1/06)/S.Cepeda	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6300	EH Specialist I	Vacant (9/8/06)/B.Barcinas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6337	EH Specialist I	Vacant (3/11/02)/R.Carand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6345	EH Specialist I	Vacant (6/30/00)/E.Okiyar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	6328	EH Specialist II	Vacant (7/8/02)/C.Hollowa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	6313	EH Specialist I	Vacant (11/15/02)/M.Tabla	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6299	EH Specialist II	Vacant (9/29/04)/ J.Quich	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	6342	EH Specialist III	Vacant (4/20/01)/C.Navarr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	6361	EH Specialist I	Vacant (1/11/02)/G.Borja	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	6315	EH Specialist I	Vacant (3/14/02)/G.Mendi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	6301	EH Specialist I	Vacant (3/14/02)/V.Santos	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	6327	EH Specialist III	Vacant (3/14/02)/D.SanAg	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	6317	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

26	6318	EH Specialist I	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	6338	EH Specialist Supr.	Vacant/Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	6999	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	7000	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	7001	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	7002	EH Specialist I	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	7003	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	7004	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	7005	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	7006	EH Specialist II	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	7008	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	7009	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	7010	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	7011	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	7012	EH Specialist III	Vacant/New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	7013	EH Specialist III	Vacant/New	\$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

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-]Revised

Function: Health  
Department/Agency: Public Health and Social Services  
Program: Environmental Health Fund

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	297,505	368,332	407,577	407,577	0	0	0	0	297,505	368,332	407,577	407,577
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	103,508	130,627	148,845	156,333	0	0	0	0	103,508	130,627	148,845	156,333
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	22,204	0	0	0	0	0	0	0	22,204	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,013</b>	<b>\$521,163</b>	<b>\$556,422</b>	<b>\$563,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,013</b>	<b>\$521,163</b>	<b>\$556,422</b>	<b>\$563,910</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	\$23,079	\$12,750	\$16,709	\$16,407	0	0	0	0	23,079	12,750	16,709	16,407
230	CONTRACTUAL SERVICES:	0	0	0	0	\$82,634	\$222,507	\$100,459	\$97,737	0	0	0	0	82,634	222,507	100,459	97,737
233	OFFICE SPACE RENTAL:	0	0	0	0	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	\$11,809	\$2,450	\$8,721	\$8,721	0	0	0	0	11,809	2,450	8,721	8,721
250	EQUIPMENT:	0	0	0	0	\$23,742	\$0	\$3,000	\$3,000	0	0	0	0	23,742	0	3,000	3,000
270	WORKERS COMPENSATION:	0	0	0	0	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	\$0	\$0	\$75	\$75	0	0	0	0	0	0	75	75
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	\$0	\$0	\$0	\$0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,264</b>	<b>\$237,707</b>	<b>\$128,964</b>	<b>\$125,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,264</b>	<b>\$237,707</b>	<b>\$128,964</b>	<b>\$125,940</b>
	<b>UTILITIES</b>																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,277</b>	<b>\$758,870</b>	<b>\$685,386</b>	<b>\$689,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,277</b>	<b>\$758,870</b>	<b>\$685,386</b>	<b>\$689,850</b>
	1/ Specify Fund Source: Environmental Health Fund																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**Schedule A - Off-Island Travel**

Department/Agency: Public Health & Social Services

Division: Environmental Health

Program: Environmental Health Fund

**FY 2012**

Purpose / Justification for Travel							
1/ Attend training courses on vector control and surveillance sponsored by the Mosquito Control Association to keep abreast of new technology and information on surveillance and control of pests and vectors.							
2/ Attend the annual Pacific Region Seminar sponsored by the U.S. Food and Drug Administration (FDA) for Western States and Territories participating in the National Retail Food Regulatory Program Standards to obtain guidance and training in							
3/ Attend the Basic Course for Investigation in Diagnostic X-Ray Survey sponsored by the U.S. Health and Human Services and the U.S. Food And Drug Administration (FDA) for the continued development of the division's Radiological Health							
4/ Attend the National Environmental Health Association's Annual Educational Conference, which is the largest training conference in the field of environmental health. Over 100 courses are provided on various environmental health topics,							
5/							
6/							
No. of Travelers: <u>4</u> 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Environmental Health Specialist	1/	Jan-12	Ocala, FL	\$ 2,830.00	\$ 128.00	\$ 200.00	\$ 3,158.00
Environmental Health Specialist	2/	Aug-12	Portland, OR	\$ 3,352.00	\$ 179.00	\$ 100.00	\$ 3,631.00
Environmental Health Specialist	3/	Apr-12	Oak Ridge, TN	\$ 3,500.00	\$ 136.00	\$ 1,895.00	\$ 5,531.00
Environmental Health Specialist	4/	Jun-12	TBA	\$ 3,500.00	\$ 139.00	\$ 750.00	\$ 4,389.00
	5/						
	6/						
				#####	\$ 582.00	\$ 2,945.00	\$ 16,709.00

**FY 2013**

Purpose / Justification for Travel							
1/ Attend training courses on vector control and surveillance sponsored by the Mosquito Control Association to keep abreast of new technology and information on surveillance and control of pests and vectors.							
2/ Attend the annual Pacific Region Seminar sponsored by the U.S. Food and Drug Administration (FDA) for Western States and Territories participating in the National Retail Food Regulatory Program Standards to obtain guidance and training in							
3/ Attend the Basic Course for Investigation in Diagnostic X-Ray Survey sponsored by the U.S. Health and Human Services and the U.S. Food And Drug Administration (FDA) for the continued development of the division's Radiological Health							
4/ Attend the National Environmental Health Association's Annual Educational Conference, which is the largest training conference in the field of environmental health. Over 100 courses are provided on various environmental health topics,							
5/							
6/							
No. of Travelers: <u>4</u> 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Environmental Health Specialist	1/	Jan-13	Ocala, FL	\$ 2,830.00	\$ 128.00	\$ 200.00	\$ 3,158.00
Environmental Health Specialist	2/	Aug-13	Riverside, CA	\$ 3,090.00	\$ 139.00	\$ 100.00	\$ 3,329.00
Environmental Health Specialist	3/	Apr-13	Oak Ridge, TN	\$ 3,500.00	\$ 136.00	\$ 1,895.00	\$ 5,531.00
Environmental Health Specialist	4/	Jun-13	TBA	\$ 3,500.00	\$ 139.00	\$ 750.00	\$ 4,389.00
	5/						
	6/						
				#####	\$ 542.00	\$ 2,945.00	\$ 16,407.00

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

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

## Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
8th Annual Food Safety Education Month venues: Conference & Training	1	#####	\$ 12,000.00	1	#####	\$ 12,000.00
Copier lease agreement	12	\$ 2,000.00	\$ 24,000.00	12	\$ 2,000.00	\$ 24,000.00
Food safety education campaign	1	\$ 3,000.00	\$ 3,000.00	1	\$ 3,000.00	\$ 3,000.00
Vector control education campaign	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00	\$ 1,000.00
Vehicle maintenance (5 Vehicles)	1	\$ 3,000.00	\$ 3,000.00	1	\$ 3,000.00	\$ 3,000.00
Continuing leasing for 3 Vehicles	3	#####	\$ 40,068.00	3	#####	\$ 40,068.00
Food safety promotion handouts	1	\$ 4,000.00	\$ 4,000.00	1	\$ 4,000.00	\$ 4,000.00
Staff Uniform	20	\$ 244.55	\$ 4,891.00	20	\$ 59.65	\$ 1,193.00
BPA: Printing services	12	\$ 250.00	\$ 3,000.00	12	\$ 250.00	\$ 3,000.00
BPA: Courier for residual pesticide testing	1	\$ 1,500.00	\$ 1,500.00	1	\$ 2,476.00	\$ 2,476.00
Hand-hygiene campaign	1	\$ 4,000.00	\$ 4,000.00	1	\$ 4,000.00	\$ 4,000.00
<b>Total Contractual</b>			#####			\$ 97,737.00

## Schedule C - Supplies &amp; Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Office supplies	1	\$ 2,721.00	\$ 2,721.00	1	\$ 2,721.00	\$ 2,721.00
Fuel for vehicles	1	\$ 6,000.00	\$ 6,000.00	1	\$ 6,000.00	\$ 6,000.00
<b>Total Supplies &amp; Materials</b>			\$ 8,721.00			\$ 8,721.00

## Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Inspections and investigation devices	10	\$ 300.00	\$ 3,000.00	\$ 10.00	\$ 300.00	\$ 3,000.00
<b>Total Equipment</b>			\$ 3,000.00			\$ 3,000.00

## Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
		\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -
<b>Total Miscellaneous</b>			\$ -			\$ -

## Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
		\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -		\$ -	\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

FUND: Environmental Health 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	Amt.		Retirement (J * 30.09%)	Retire (DDI) \$19.02*26PI	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)					
1	6335	EH Spc. Administrator	Nadeau, Masatomo T.	P-11	\$57,209			09/15/13	\$0	\$57,209	\$17,214	\$495	\$0	\$830	\$174	\$3,780	\$757	\$23,250	\$80,459	
2	6091	EH Specialist Supervisor	Carandang, Ronald B.	N-10	\$46,596			10/05/12	\$0	\$46,596	\$14,021	\$495	\$0	\$676	\$174	\$0	\$0	\$15,365	\$61,961	
3	6182	EH Specialist I	Gutierrez, Teresa L.	K-7	\$33,286			01/18/13	\$0	\$33,286	\$10,016	\$495	\$0	\$483	\$174	\$1,073	\$192	\$12,432	\$45,718	
4	6042	Adminstrative Officer	Suva, Remy M.	L-2	\$28,178			11/08/11	\$1,520	\$29,698	\$8,936	\$495	\$0	\$431	\$174	\$4,030	\$0	\$14,066	\$43,764	
5	6094	Customer Services Rep.	Diaz, Dolores S.	H-7	\$26,965			10/12/11	\$999	\$27,964	\$8,414	\$495	\$0	\$405	\$174	\$1,073	\$192	\$10,754	\$38,718	
6	6464	Customer Services Rep.	Mafnas, Deborah L.	H-11	\$31,011			02/23/13	\$0	\$31,011	\$9,331	\$495	\$0	\$450	\$174	\$121	\$192	\$10,763	\$41,774	
7	6093	EH Specialist II	Mitchell, Derien K.	L-3	\$29,835			11/10/11	\$1,520	\$31,355	\$9,435	\$495	\$0	\$455	\$174	\$0	\$0	\$10,558	\$41,913	
8	6188	EH Specialist I	Del Mundo, Katherine	K-1	\$24,656			01/31/12	\$1,156	\$25,812	\$7,767	\$495	\$0	\$374	\$174	\$0	\$0	\$8,810	\$34,622	
9	6226	EH Specialist I	Ritter, Anthony F.	K-3	\$27,738			05/11/12	\$642	\$28,380	\$8,540	\$495	\$0	\$412	\$174	\$2,890	\$605	\$13,115	\$41,495	
10	6290	EH Specialist I	Lum, Evan	K-2	\$26,197			10/12/11	\$1,541	\$27,738	\$8,346	\$495	\$0	\$402	\$174	\$0	\$0	\$9,418	\$37,156	
11	6165	Health Educator III	Epres, Francis	M-8	\$40,150			3/1/2013	\$0	\$40,150	\$12,081	\$495	\$0	\$582	\$174	\$121	\$192	\$13,645	\$53,795	
12	6092	EH Specialist III	Vacant Funded (GG-1 #08-05)	M-1	\$28,378				\$0	\$28,378	\$8,539	\$495	\$0	\$411	\$174	\$3,780	\$757	\$14,156	\$42,534	
13	6090	EH Specialist Supervisor	Vacant (5/23/05)	N-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	7007	EH Specialist II	Vacant / (New)	L-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	NEW	**Attorney IV	Vacant / (New)	Step 6	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	6164	Health Educator III	Vacant / (Never Filled)	M-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17																				
18																				
19																				
20																				
21																				
22																				
23																				
24																				
25																				
			Grand Total:	----	\$400,199	\$0	\$0	----	\$7,378	\$407,577	\$122,640	\$5,940	\$0	\$5,910	\$2,088	\$16,868	\$2,887	\$156,333	\$563,910	

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

\*\*Funded 50% by the Division

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

**Government of Guam  
Fiscal Year 2013  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
				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%		
No.	Position Number	Position	Name of Incumbent	Holiday Pay							(E+F+G+H+I+J) Subtotal
1	6335	EH Specialist Administrator	Nadeau, Masatomo T.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6091	EH Specialist Supervisor	Carandang, Ronald B.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	6182	EH Specialist I	Gutierrez, Teresa L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	6042	Administrative Officer	Suva, Remy M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	6094	Customer Services Rep.	Diaz, Dolores S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	6464	Customer Services Rep.	Mafnas, Deborah L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	6093	EH Specialist II	Mitchell, Derien K.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	6188	EH Specialist I	Del Mundo, Katherine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	6226	EH Specialist I	Ritter, Anthony F.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	6290	EH Specialist I	Lum, Evan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	6165	Health Educator III	Epres, Francis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	6092	EH Specialist III	Vacant Funded (GG-1 #08-05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6090	EH Specialist Supervisor	Vacant (5/23/05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	7007	EH Specialist II	Vacant / (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	NEW	Attorney IV	Vacant / (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6164	Health Educator III	Vacant / (Never Filled)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17											
18											
19											
20											
21											
22											
23											
24											
25											
			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

**Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

FUND: Environmental Health 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	Retirement (J * 28.3%)	Retire (DDI) \$18.40*26P	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	6335	EH Spc. Administrator	Nadeau, Masatomo T.	P-11	\$57,209			#####	\$0	\$57,209	\$16,190	\$479	\$0	\$830	\$174	\$3,780	\$757	\$22,210	\$79,419
2	6091	EH Specialist Supervisor	Carandang, Ronald B.	N-10	\$46,596			#####	\$0	\$46,596	\$13,187	\$479	\$0	\$676	\$174	\$0	\$0	\$14,515	\$61,111
3	6182	EH Specialist I		K-7	\$33,286			#####	\$0	\$33,286	\$9,420	\$479	\$0	\$483	\$174	\$1,073	\$192	\$11,821	\$45,107
4	6042	Administrative Officer	Suva, Remy M.	L-2	\$28,178			#####	\$1,520	\$29,698	\$8,405	\$479	\$0	\$431	\$174	\$4,030	\$0	\$13,518	\$43,216
5	6094	Customer Services Rep.	Diaz, Dolores S.	H-7	\$26,965			#####	\$999	\$27,964	\$7,914	\$479	\$0	\$405	\$174	\$1,073	\$192	\$10,237	\$38,201
6	6464	Customer Services Rep.	Mafnas, Deborah L.	H-11	\$31,011			#####	\$0	\$31,011	\$8,776	\$479	\$0	\$450	\$174	\$121	\$192	\$10,192	\$41,203
7	6093	EH Specialist II	Mitchell, Derien K.	L-3	\$29,835			#####	\$1,520	\$31,355	\$8,873	\$479	\$0	\$455	\$174	\$0	\$0	\$9,981	\$41,336
8	6188	EH Specialist I	Del Mundo, Katherine	K-1	\$24,656			#####	\$1,156	\$25,812	\$7,305	\$479	\$0	\$374	\$174	\$0	\$0	\$8,332	\$34,144
9	6226	EH Specialist I	Ritter, Anthony F.	K-3	\$27,738			#####	\$642	\$28,380	\$8,032	\$479	\$0	\$412	\$174	\$2,890	\$605	\$12,591	\$40,971
10	6290	EH Specialist I	Lum, Evan	K-2	\$26,197			#####	\$1,541	\$27,738	\$7,850	\$479	\$0	\$402	\$174	\$0	\$0	\$8,905	\$36,643
11	6165	Health Educator III	Epres, Francis	M-8	\$40,150			#####	\$0	\$40,150	\$11,362	\$479	\$0	\$582	\$174	\$121	\$192	\$12,911	\$53,061
12	6092	EH Specialist III	Vacant Funded (GG-1 #08-05)	M-1	\$28,378				\$0	\$28,378	\$8,031	\$479	\$0	\$411	\$174	\$3,780	\$757	\$13,632	\$42,010
13	6090	EH Specialist Supervisor	Vacant (5/23/05)	N-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	7007	EH Specialist II	Vacant / (New)	L-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	NEW	**Attorney IV	Vacant / (New)	Step 6	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	6164	Health Educator III	Vacant / (Never Filled)	M-1	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$400,199	\$0	\$0	----	\$7,378	\$407,577	\$115,344	\$5,748	\$0	\$5,910	\$2,088	\$16,868	\$2,887	\$148,845	\$556,422

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

\*\*Funded 50% by the Division

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Environmental Health

FUND: Environmental Health

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) Subtotal (E+F+G+I)	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				
1	6335	EH Spc. Administrator	Nadeau, Masatomo T.	P-10	\$55,274	\$0	\$0	09/15/11	\$167	\$55,441	\$15,224	\$479	\$0	\$804	\$174	\$4,076	\$386	\$21,143	\$76,584
2	6091	EH Specialist Supervisor	Carandang, Ronald B.	N-9	\$45,043	\$0	\$0	10/05/10	\$1,553	\$46,596	\$12,795	\$479	\$0	\$676	\$174	\$0	\$0	\$14,124	\$60,720
3	6182	EH Specialist I	Gutierrez, Teresa L.	K-6	\$32,053	\$0	\$0	07/18/11	\$308	\$32,361	\$8,886	\$479	\$0	\$469	\$174	\$1,560	\$168	\$11,737	\$44,098
4	6042	Administrative Officer	Suva, Remy M.	L-1	\$26,520	\$0	\$0	10/05/11	\$1,658	\$28,178	\$7,738	\$479	\$0	\$409	\$174	\$4,076	\$386	\$13,261	\$41,439
5	6094	Customer Services Rep.	Diaz, Dolores S.	H-7	\$26,956	\$0	\$0	10/12/11	\$0	\$26,956	\$7,402	\$479	\$0	\$391	\$174	\$1,560	\$168	\$10,174	\$37,130
6	6464	Customer Services Rep.	Mafnas, Deborah L.	H-10	\$29,962	\$0	\$0	02/23/11	\$699	\$30,661	\$8,420	\$479	\$0	\$445	\$174	\$1,248	\$168	\$10,933	\$41,594
7	6093	EH Specialist II	Mitchell, Derien K.	L-2	\$28,178	\$0	\$0	11/10/10	\$1,519	\$29,697	\$8,155	\$479	\$0	\$431	\$174	\$0	\$0	\$9,238	\$38,935
8	6188	EH Specialist I	Del Mundo, Katherine	K-1	\$24,656	\$0	\$0	01/31/12	\$0	\$24,656	\$6,771	\$479	\$0	\$358	\$174	\$1,560	\$168	\$9,509	\$34,165
9	6226	EH Specialist I	Ritter, Anthony F.	K-2	\$26,197	\$0	\$0	05/11/11	\$642	\$26,839	\$7,370	\$479	\$0	\$389	\$174	\$2,524	\$252	\$11,188	\$38,027
10	6290	EH Specialist I	Lum, Evan	K-1	\$24,656	\$0	\$0	10/12/10	\$1,541	\$26,197	\$7,194	\$479	\$0	\$380	\$174	\$2,019	\$0	\$10,246	\$36,443
11	6165	Health Educator III	Epres, Francis	M-7	\$38,716	\$0	\$0	9/1/2011	\$120	\$38,836	\$10,664	\$479	\$0	\$563	\$174	\$0	\$0	\$11,880	\$50,716
12	6092	EH Specialist III	Vacant GG-1 #08-054	M-1	\$28,378	\$0	\$0		\$0	\$28,378	\$7,793	\$479	\$0	\$411	\$174	\$0	\$0	\$8,857	\$37,235
13	6164	Health Educator III	Vacant / Never Filled	M-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6090	EH Specialist Supervisor	Vacant (5/23/05) / RRabag	N-1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
Grand Total:				----	\$386,589	\$0	\$0	----	\$8,207	\$394,796	\$108,411	\$5,748	\$0	\$5,725	\$2,088	\$18,623	\$1,696	\$142,291	#####

\* 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  
(CURRENT)**

[BBMR SP-1]

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)	(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	6335	EH Specialist Administrator	Nadeau, Masatomo T.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	6091	EH Specialist Supervisor	Carandang, Ronald B.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	6182	EH Specialist I	Gutierrez, Teresa L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	6042	Administrative Officer	Suva, Remy M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	6094	Customer Services Rep.	Diaz, Dolores S.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	6464	Customer Services Rep.	Mafnas, Deborah L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	6093	EH Specialist II	Mitchell, Derien K.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	6188	EH Specialist I	Del Mundo, Katherine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	6226	EH Specialist I	Ritter, Anthony F.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	6290	EH Specialist I	Lum, Evan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	6165	Health Educator III	Vacant Funded in FY2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	6092	EH Specialist III	Vacant Funded in FY2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	6164	Health Educator III	Vacant / Never Filled	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	6090	EH Specialist Supervisor	Vacant (5/23/05) / RRabag	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	6090	EH Specialist Supervisor	Vacant (5/23/05) / RRabag	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			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



SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	Percent of Total Program Space	Total Program Space Occupied (Sq. Ft.):	Comments
Description	Square Feet	Percent of Total Program Space	Total Program Space Occupied (Sq. Ft.):	Comments
Office of the Administrator:				
(3) Computers				
(4) Chairs				
(3) Cubicles				
(1) Typewriter				
(1) Fax Machine				
(3) Printers				
(1) Filing Cabinet				
(1) Book Shelf				
(1) Storage Cabinet				
(1) Locker				
(1) Storage Shelf				
Total Space:	324.13	8.86%		
BAVC/RAD Health/Plans & Specs:				
(3) Computers				
(3) Chairs				
(3) Cubicles				
(1) Shelf				
Total Space:	221.04	6.04%		
Processing Center:				
(4) Chairs				
(4) Cubicles				
(4) Computers				
(3) Printers				
(1) Typewriter				
(1) Filing Cabinet				
Total Space:	622.79	17.02%		
BPSS:				
(5) Computers				
(7) Chairs				
(5) Cubicles				
(1) Storage Cabinet				
(1) Filing Cabinet				
(1) Printer				
Total Space:	259.18	7.08%		
BIE:				
(1) Storage Cabinet				
(1) Printer				
(6) Chairs				
(5) Cubicles				
(5) Workstations				
(5) Computers				
Total Space:	233.55	6.38%		
SSS:				
(5) Cubicles				
(5) Computers				
(6) Chairs				
(4) Storage Cabinets				
(1) Printer				
Total Space:	337.01	9.21%		
CPS Room:				
(2) 4-drawer Filing Cabinets				
(1) Safe				
(1) 5-drawer Filing Cabinet				
(1) Desk				
(1) Chair				
Total Space:	87.28	2.38%		
File Room:				
(1) Shelf				
(5) Rolling Cabinets				
(1) Stationary Cabinet				
Total Space:	200.00	5.46%		
Library:				
(3) 5-drawer Filing Cabinets				
(1) 4-drawer Filing Cabinet				
(2) 5 story Book Shelves				
Total Space:	80.09	2.19%		
Supply Room:				
(4) Shelves	70.02	1.91%		
Conference Room:				
(12) Chairs	264.20	7.22%		
Common Area:				
(2) Flammable Cabinets	960.67	26.25%		
TOTAL:	3,659.96	100.00%		

**Function :Health****Department/Agency: Public Health & Social Services****Program: Environmental Health**

<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>Description</b>	<b>Quantity</b>	<b>Percentage of Use</b>	<b>Comments</b>
Workstation Cubicles	25	90%	
Desktop Computers	25	90%	
Chairs	43	50%	
Typewriter	2	10%	
Fax Machine	1	25%	
Printer	9	20%	
Filing Cabinet	9	100%	
Lateral 6 Drawer Moving Filing System	6	100%	
Book Shelves	9	100%	
Binding Machine	1	5%	
Storage Cabinet	9	100%	
Bottled Water Machines	2	100%	
Executive Office Workstation	1	80%	
Conference Table	1	40%	
Crystal Storage Cabinet Large	2	100%	
Crystal Storage Cabinet Small	5	100%	
Digital Cameras	33	35%	
Hand truck	2	10%	
Flammable Storage Cabinets	2	100%	
Laptop	7	30%	
Microscope	2	5%	
Overhead Projector	4	25%	
Refrigerator/Freezer	1	100%	
Safe	1	100%	
Scale	1	1%	
Sealer 115V Model 2X Quanti Tray	1	5%	
Table	1	75%	
Television/VHS/DVD Player	2	20%	
Television Stand	2	100%	
Typewriter Stand	3	100%	
UPS	20	100%	
Xerox Machine	2	70%	

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-]Revised

Function: Health  
Department/Agency: Public Health & Social Services  
Program: Carryover

AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	50,528	0	0	0	0	0	0	0	50,528	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	49,529	0	0	0	0	0	0	0	49,529	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,057</b>	<b>\$0</b>	<b>\$0</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	2,830	0	0	0	0	0	0	0	2,830	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	101,099	19,209	0	0	0	0	0	0	101,099	19,209	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	1,884	5,291	0	0	0	0	0	0	1,884	5,291	0	0
250	EQUIPMENT:	0	0	0	0	0	6,883	0	0	0	0	0	0	0	6,883	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	75	0	0	0	0	0	0	0	75	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,888</b>	<b>\$31,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,888</b>	<b>\$31,383</b>	<b>\$0</b>	<b>\$0</b>
	<b>UTILITIES</b>																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</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>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,888</b>	<b>\$131,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,888</b>	<b>\$131,440</b>	<b>\$0</b>	<b>\$0</b>
	1/ Specify Fund Source: Environmental Health Fund																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>												