# BUREAU OF STATISTICS AND PLANS

(Bureau of Planning)

Government of Guam

Felix P. Camacho Governor of Guam

Kaleo S. Movlan Lieutenant Governor P.O. Box 2950 Hagåtña, Guam 96932 Tel: (671) 472-4201/2/3 Fax: (671) 477-1812



FEB 22 2005

Edward J.B. Calvo Chairman, Committee on Finance, Taxation and Commerce Miná Bente Ocho Na Liheslaturan Guåhan 155 Hessler Street Hágatña, GU 96910

Dear Senator Calvo:

Committee on Finance. Taxation and Commerce Office of Finance and Budget Date Rcv'd:

Rcv'd by: Print Name:

Pursuant to your letter dated January 25, 2005, I am hereby submitting the Bureau of Statistics and Plans' Proposed Fiscal Year 2006 Budget to you. The Bureau has complied with the provisions set forth in BBMR Circular 05-02 and has received clearance from the Bureau of Budget and Management Research. Please note that the proposed budget reflects the funding of increments for all permanent classified employees currently employed by the Bureau.

Based on our FY 2006 Proposed Budget that we are submitting, the Bureau requires \$1,073,302 be appropriated to our agency to cover the funding for current warm bodies, minimal operational costs, and the salaries and benefits for the Business and Economic Statistics' staff (former Department of Commerce's Economic Research Center which was transferred to the Bureau of Statistics and Plans pursuant to Public Law 26-76). It is our belief that the amount will not adequately cover our operational costs and that at a minimum an additional \$16,820 is required for the Bureau's operational costs.

In addition to our FY 2006 Budget approved by the Bureau of Budget and Management Research, I am also submitting a second budget in the amount of \$1,073,302 for your review and consideration. As you will note, the amount being requested remains the same. However, it is the Bureau's desire to have the personnel budget and staff of the former Department of Commerce's Economic Research Center (ERC) that are presently under the Bureau's Business and Economic Statistics Program transferred to the Department of Labor. The ERC staff are data entry clerks and low level statisticians and do not fit within the Bureau's structure and mission. The Department of Labor has the structure that supports the data collection and entry activities that they conduct and has a Chief Economist who can review their work and analyze the data or trends. In addition, the merger of ERC with DOL's Bureau of Labor Statistics gives the Chief Economist the flexibility to use the staff for other activities, such as helping with data entry for special economic censuses that are preformed on an occasional basis by BLS.

The Bureau desires to use the funds instead to hire additional Planners, a Junior Economist and an Administrative Service Officer. While a line item appropriation was given in the Bureau's FY 2005 budget, the Bureau has been unable to recruit and hire a Chief Economist, a position that is necessary to effectively monitor, validate, interpret and provide a report on Guam's economic activity and overall performance. You will note that the reason former Governor Gutierrez transferred the Economic Research Center to the Guam Department of Labor when he issued Executive Order 2002-14 was because the Bureau did not have a Chief Economist to oversee their activities and validate their data. The Department of Labor has a Chief Economist and the Guam Economic Development and Commerce Authority (GEDCA) has hired an economist. In light of the current salary being commanded by economists who have the expertise the Bureau requires and the low salary structure established by the Civil Service Commission for a Chief Economist position, it is the Bureau's strong belief that GEDCA is currently in the best position to meet the Government of Guam's economic analysis needs and the Department of Labor is the best entity to oversee the activities of the ERC staff and to utilize their expertise. The Bureau however is also of the belief that the Government of Guam is in need of economists. Over the years, the pool of individuals who are economists within the Government of Guam has been drained and now ceases to exist. The Bureau would like to begin creating within its structure a pool of economists to evaluate and develop economic plans and strategies. Rather than beginning with a Chief Economist position that is difficult to fill, the Bureau would like to start with a Junior Economist position and rebuild the Government of Guam's capacity for economic planning.

While the Bureau is recommending that the former ERC staff be permanently assigned to the Guam Department of Labor, it will continue the task of overseeing all economic development studies and publishing statistics for the Government of Guam. In fact, the Bureau continues to provide such statistical information in coordination with the Bureau of Labor Statistics and the Guam Economic Development and Commerce Authority. During this year, we have taken the responsibility to ensure a Household Income and Expenditure Survey will be conducted and we are in the process of coordinating the preparation of a Census Monograph.

Since 1998, the Bureau has been without senior Planners to oversee and provide direction to the Planning Information Program and to the Socio-Economic Planning Program. The responsibility for providing direction and supervision for these two viable planning programs has been assigned to the Chief Planner. In addition, no new Planners have been hired under either of these programs since 1991. The use of the funds to hire a Planner IV for both programs will enable the Programs to expand their present scope. The addition of a Planner IV, a Planner II, a Planner I and a Junior Economist will enable the Planning Information Program to better collect and disseminate economic and statistical data to private and government sectors. It will also enable the Bureau to hire the talent it needs to create and maintain a statistical web page, something that is not feasible with the Bureau's present human resources.

The addition of a Planner IV, Planner II and Planner I under the Socio-Economic Planning Program will enable the Bureau to search for new grant opportunities for the Government of Guam and either apply for the funds or provide direct technical assistance to other entities to apply for and administer the federal funds. The addition of Planners under this program will also enable the Bureau to provide the technical support necessary for the Government of Guam to achieve initiatives required to promote Guam's economy and improve its social condition. Lastly, the Bureau is in need of an Administrative Service Officer position. During the past year, the Department of Administration has been decentralizing its federal grant responsibilities. Over the past several years, the Bureau has had to take on greater responsibility for managing federal grants and at the same time the amount of

federal funds it administers has increased and along with it, the responsibility for the fiscal administration of the federal funds. With the Socio-Economic Planning Program's expansion into acquiring additional federal grants and funding resources for the Government of Guam, the Bureau will require a fiscal officer that has the budgeting and management skills to oversee the federal funds.

Should the ERC staff be permanently transferred from the Bureau, the FY 2006 Proposed Budget of \$1,073,302.00 will be sufficient to meet all of the Bureau's personnel and operational requirements. The Bureau recommends that the second budget, which includes the funding of new Planner positions, a Junior Economist position and a new Administrative Service Officer position be used. If you have any questions or comments regarding the Bureau's budget submission, please do not hesitate to contact me at 472-4201/2/3.

Sincerely

NTHONY P. SANCHEZ

Enclosures

# BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

> CARLOS P. BORDALLO DIRECTOR

JOSE S. CALVO DEPUTY DIRECTOR

KALEO SCOTT MOYLAN LIEUTENANT GOVERNOR

### CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

# **Bureau of Statistics and Plans** (B.O.S.P.)

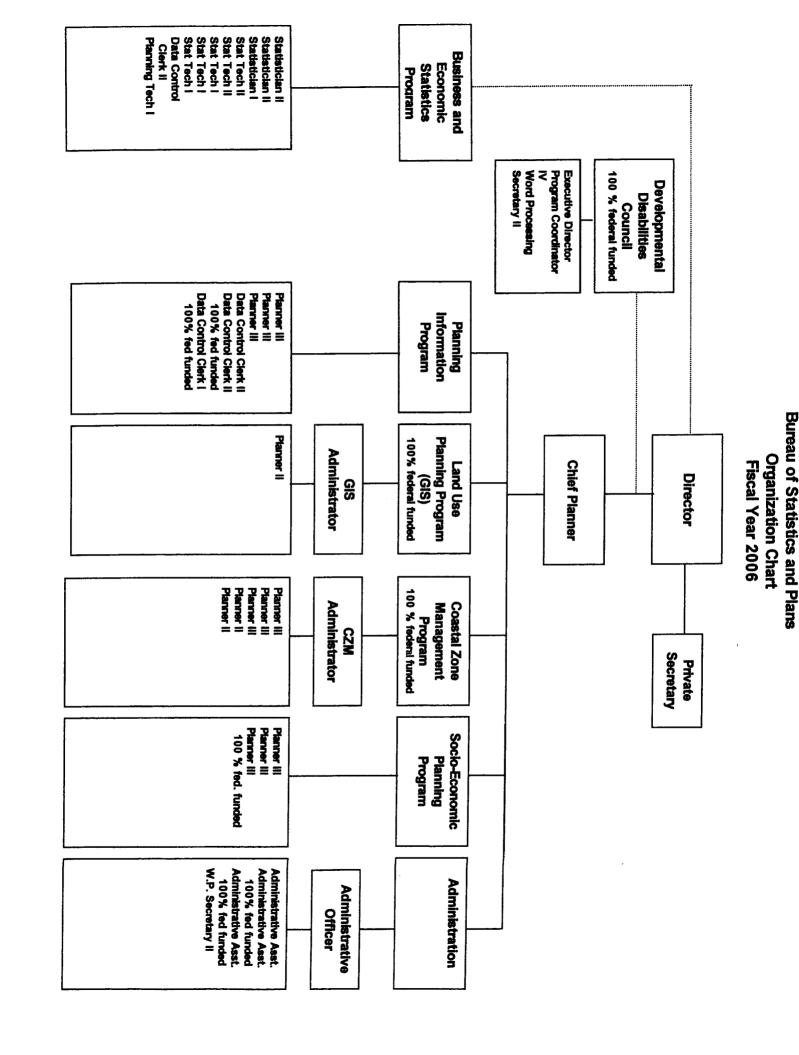
It should be noted that the accuracy and justification of the information contained in the budget document is the responsibility of the aforementioned attached Department/Agency.

RLOS P. BORDALLO

# **Government of Guam Fiscal Year 2006 Budget**

# Agency Budget Certification

Agency:	Bureau of Statistics	and Plans	····
Agency Head: _	ANTHONY P. SANG	CHEZ	_
the amounts re	that I have carefully re quested therein, to be s department for Fiscal	sufficient to execute t	the mission, goals, and
•	tained in this document.		
Agency Head:	Partet	Da	te: ,FEB 1 5 2005
3 7	(Signature)		



# Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION: _	Executive Direction	
AGENCY:	Bureau of Statistics and Plans	_

# **MISSION STATEMENT:**

Public Law 20-147, as amended by Public Law 26-76, stipulates in statue that it is the Bureau's responsibility to undertake any planning activity that is not being carried out or that is not the function of another department. The Bureau has the legislative flexibility to appraise, coordinate, prepare and assist in the development of a wide range of plans, policies and studies that further economic social, land use, environmental and infrastructure goals, priorities and planning activities. This flexibility is reflected in the Bureau's mission statement. It is further mandated to disseminate and make available economic, social, and physical data and information for researchers, policy makers and the public.

The mission of the Bureau of Statistics and Plans is to ensure Guam's resources are effectively used for the benefit of present and future generations by ensuring consistency among various plans, policies and programs.

In order to do this, the Bureau is committed to:

- Serve as a catalyst for planned and balanced economic, social, environmental and physical growth;
- Advise the Governor during the formulation of policies and on the interrelationships among laws, plans, policies and programs;
- Provide oversight during the formulation and integration of plans, policies and programs which further social, economic, environmental and physical development goals and priorities;
- Encourage private / public partnerships in the formulation and implementation of plans, policies and programs;
- Ensure the availability of information generated by the Government of Guam for policy and plan development;
- Provide technical and support to other Government of Guam entities in order that they can meet their missions; and
- Ensure the availability of timely and accurate statistical indices that are required to make sound decisions to improve Guam's economic viability.

# **GOALS AND OBJECTIVES FOR FISCAL YEAR 2006**

### Goal:

Have an up-to-date information system and data bank for the continual collection, storage and dissemination of public information needed or utilized in the development plan and policy formulation process.

# **Objectives:**

- Ensure the continued availability of an information system and data bank for the continual collection, storage, and dissemination of public information needed or utilized in the development plan process.
- Maintain an information system and data bank for the collection, storage and retrieval of social and economic planning information.
- Maintain an information system and data bank for the collection, storage and retrieval of land use planning information.
- Ensure the availability of annotated bibliographies on documents containing social, economic, physical and environmental planning information related to Guam.
- Ensure availability of automated data base reference file to daily Guam related news events.
- Establish an updated island-wide base map for the Geographic Information System.
- Continue updating the island wide base map for the GIS.
- Continue the input of lot and overlay data for immediate utilization in development review
- Assist in the development of information sharing systems with other government agencies
- Oversee the continued development and linkage of the Criminal Justice Area
   Wide Network System and the linkage of the network to national criminal justice networks.
- Coordinate with other Government of Guam agencies to ensure maximization of infrastructure efforts.
- Coordinate with other Government of Guam agencies to enable the development of a comprehensive Geographic Information System.
- Create and maintain a web page that contains State Data Center information related to the U.S. Census Bureau and other social and economic statistical information.
- Continue the inventory and use analysis for public properties.
- Provide technical assistance and training in data processing and analysis using statistical and GIS software applications to generate the required output for data users.

## Goal:

Promote and foster the use and preservation of Guam's land and ocean resources and ensure consistency with the plans, policies, laws and programs to ensure that Guam's resources are used effectively.

# **Objectives:**

- Ensure private and government development do not negatively impact upon the island's environment and socio-economic fiber.
- Review all development applications for human and environmental impact.
- Coordinate with other government agencies to insure maximization of benefits of infrastructure efforts.
- Review and monitor proposed use and or disposition of public properties to assure compliance to local policies, laws, executive orders, rules and regulations and government plans.

### Goal:

Conduct, or cause to be conducted, investigations, studies, surveys, research and analysis relating to the physical, human, social and economic development of Guam and to publish the results thereof.

# **Objectives:**

- Conduct studies and publish annual report on the Impact of the Compact for Governor's release to Congress by February 1st.
- Identify, research, analyze and prepare studies and briefing papers on federal constraints.
- Conduct special tabulations analysis using the Census Public Use Micro data Sample file.
- Conduct and publish statistical reports through the compilation and analysis of data resources to provide key demographic and socio-economic information on Guam including the *Atan I Islan Guam*, visitor arrivals and labor force data.
- Conduct surveys, analyze the data, determine trends and publish the results of key economic indices, with the consumer price index being the highest priority.
- Ensure 2000 census data and information relevant to Guam is readily accessible to the public.
- Collect information on the health of pelagic fisheries and other fisheries in Guam's Exclusive Economic Zone required to promote the development of Guam's fisheries economic sector.

### Goal:

Prepare plan elements that are not the function of staff or line agencies.

# **Objectives:**

- Ensure Violent Crime and Drug Control and Systems Improvement Strategic Plan is responsive to changes in crime patterns and to system wide criminal justice improvements.
- Develop and recommend policies that foster and promote the improvement of the planning activity.

# Goal:

Coordinate federal programs to ensure Guam's priorities and policies are met; while ensuring that they are consistent with federal directives.

# **Objectives:**

- Administer the Edward Byrne Memorial State and Local Law Enforcement
  Assistance Grant Program, monitor Guam's strategic plan's implementation,
  oversee subgrantees' use of federal funds, ensure effective programs are
  implemented, and annually evaluate the effectiveness of the strategy to meet
  Guam's goals.
- Administer the Residential Substance Abuse Program which provides residential drug treatment services to inmates.
- Administer the Law Enforcement Block Grant Program which provides equipment to law enforcement agencies.
- Administer the Coastal Zone Management Grant Program which provides Guam with the ability to protect its environment and enables Guam to plan for and coordinate a wide range of community and natural resource development, conservation and management activities and issues.
- Assess federal grant-in-aid applications and state plans to determine impact and consistency with Guam's policies and provide recommendations to the Guam State Clearinghouse.
- Maintain familiarity with upcoming new grant programs and provide guidance on the assignment of new formula grant programs to the appropriate department.
- Advise departments on the availability of discretionary grant programs as notices are received by the Bureau of Planning
- Administer federal grants through the U.S. National Marine Services that pertain to pelagic fisheries.

### Goal:

Advise the Governor during the formulation of policies and on the interrelationships among plans, policies and programs.

# Objectives:

- Serve as advisory staff and coordinate Guam's participation in national, regional, international organizations, keep the Governor informed on issues, and assist in the formulation of Guam's policies as they relate to these organizations:
  - National Governor's Association
  - South Pacific Community
  - Economic and Social Commission for Asia and the Pacific
  - Pacific Basin Development Council
  - Western Pacific Regional Fisheries Management Council
  - Coral Reef Initiative Task Force
- Assist the Governor and his staff in the coordination of activities amongst various government agencies.
- Advise the Governor, as requested.

Advise the Governor on the relationships among plans, policies and programs.

## Goal:

Ensure the Bureau of Statistics and Plans has the executive direction, administrative and financial support necessary for the implementation of its programs.

# Objectives:

- Participate and input into various committees and task forces.
- Initiate, direct and review the activities of all sections within the Bureau
- Continue to develop the capabilities of the Bureau's staff.
- Provide administrative and fiscal assistance to the Bureau's Planning Information Program, Land Use Planning Program, Coastal Zone Management Program, Business and Economic Statistics Program and Socio-Economic Planning Program sections and the Guam Developmental Disabilities Council.

## BBMR Decision Package FY 2006

рерагивени:	DUPERE OF STRUSTERS AND PLANS	Division/Section:	Aummsuacos
•			
Program Title:			
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### **Activity Description:**

The Administration Section is responsible for providing executive direction and for providing administrative and financial support necessary for the effective implementation of the Bureau's programs. While Administration has no purview over setting the executive direction of the Guam Developmental Disabilities Council, the Bureau is mandated by Executive Order 94-09 to provide financial administrative support to the Council. The Administration Section is also responsible for ensuring the achievement of the Bureau of Statistic and Plan's Mission to ensure Guam's resources are effectively used for the benefit of present and future generations by ensuring the consistency among various plans, policies and programs and for overseeing comprehensive plan development activities. As it is responsible for executive direction, Administration initiates, directs and reviews the activities of all the Bureau's Sections. It is responsible for advising the Governor and assisting the Governor and his stain the coordination of activities amongst various government agencies. Lastly, it participates in various committees and task forces.

### Major Objective(s):

- 1. Ensure executive guidance is provided to all of the Bureau's programs.
- 2. Ensure all of the Bureau's Programs and the Guam Develpmental Disabilities Council are provided appropriate administrative and fiscal support.
- 3. Keep the Governor advised during the formation of policies and on the interrelationships among laws, plans, policies and programs.

### Short-term Goals:

- 1. To initiate, direct and review the Bureau's work program and ensure that they are consistent with the Governor's policies and priorities and the Bureau's legal mandates.
- 2. Ensure staff's capabilities are continuously upgraded.
- 3. Ensure full compliance with all of the Government of Guam's Personnel Rules and Regulations.
- 4. Ensure full compliance with all of the Government of Guam's fiscal and financial policies, procedures, rules and regulations.
- 5. Ensure full compliance will all U.S. Office of Management and Budget Grant Management Circulars.
- 6. Ensure full compliance with all fiscal and program policies pertaining to the management of federal funds promulgated by the U.S. Departments of Commerce, Justice and Health at Human Services.
- 7. Promote the coordination of activities amongst various government agencies.
- 8. Serve as a Point of Contact and coordinate Guam's participation in national, regional and international organizations.

Workload Output							
FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request					
100%	100%	100%					
100%							
100%	100%	100%					
100%	100%	100%					
100%	100%	100%					
	FY 2004 Level of Accomplishment 100% 100% 100% 100%	FY 2004 Level of Accomplishment  100% 100% 100% 100% 100% 100% 100% 10					

# Decision Package FY 2906

Department:	Bureau of Statistics and Plans	Division/Section:	Planning Information Progr
Program Title: Pl	anning Information		

### Activity Description:

The Bureau of Statistics and Plan's Planning Information Program is responsible for facilitating the delivery of economic, social, and physical data to planners, researchers, and individuals with information requirements for government-wide planning and policy making purposes. The Planning Information Program is responsible for determing the impact caused by the Compacts of Free Association and publishing studies related to the migration of Compact citizens go Guam; supporting data dissemination activities through the Guam State Data Center's participation in the U.S. Census Bureau's State Data Center Program; and overseeing the federally funded Western Pacific Information Network (WPacFIN) program for the collection, processing, analysis, and management of fisheries data used to develop, implement, and evaluate fishery management plansfor Guam and the Western Pacific region.

### Major Objective(s):

- Prepare statistical reports through the compilation and analysis of data resources that provide key demographic
  and socio-economic information on Guara. The Bureau continues to prepare and submit an annual assessment
  to the U.S. Congress on the Impact of the Compact of Free Association on Guara. Additionally, the Bureau will
  update and publish the "Atan I Islan Guara" brochure and Statistical Yearbook containing summary of key demographic
  and socio-economic information about Guara.
- 2. Disseminate and make avialable economic, social, and physical data and information for researchers, policymakers, and the public locally and worldwide. The Bureau will update the Guam Statistics Website in order to provide quick provide quick access to socio-economic information and other relevant information.
- 3. Conduct and implement surveys and produce results to effectively measure Guam's economic performance and condition. With the assistance of the U.S. Census Bureau, the Bureau will coordinate with Government of Guam agencies and the private sector to compile and collect economic information to develop the Gross Domestic Product (GDP) estimate for Guam. The Household Income and Expenditure Survey (HIES) will be conducted for use in the GDP proejet. Additional surveys including the Retail Trade Survey, Investment Survey, Construction and Manufacturing Survey, and the Government Revenues and Expenditure Survey, may be conducted as necessary to assist in this effort.
- 4. As the lead agency for the Guam State Data Center, the Bureau disseminates and makes available Census Bureau products and results as released from the U.S. Census Bureau. The Bureau conducts special tabulations and processing as requested by data users.
- 5. Provide data analysis training and workshops to data users in order to enhance their knowledge and skills to effectively interpret data and report meaningful results. With the support of the Secretarist of the Pacific Community (SPC), an in-country Guam Population Profile is scheduled to be conducted in Guam. Additionally, the Bureau of Statistics and Plans, in a cooperative effort with SPC, will work to host additional statistics workshop in 2006.
- Provide technical assistance and support to Government of Guam agencies needing assistance in the compilation analysis, and development of statistical reporting programs, including but not limited to, visitor arrivals and labor force processing.
- 7. Collect, compile and report fisheries data to the National Marine Fisheries Service and the Western Pacific Regional Fishery Management Council under the Western Pacific Fishery Information Network (WPacFIN) needed for the development of fisheries management plans.

### Short-term Goals:

- To conduct or cause to be conducted investigations, studies, surveys, research and analysis relating to the human, social and economic develoment of Guam and to publish the results thereof.
- To conduct or cause to be conducted data analysis and report writing courses to maximize the Government of Guam's efforts to effectively analyze and disseminate demographic, social and economic information on Guam.
- To ensure the delivery of economic, social, and physical data and information to planners, policy makers and individuals with public information requirements.
- To support the evaluation, development, and implementation of fisheries management plans for Guam and the Western Pacific region.
- To improve communication between producers and users of data, develop a more coordinated flow of data and information between agencies, and to provide direct assistance to agencies with data needs.

FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006	
	•	FY 2006 Proposed Request	
100%	100%	100%	
100%	100%	100%	
100%	100%	100%	
	100%	100%	
15%	30%	45%	
	50%	100%	
100%	100%	100%	
	Quarterly Updates	Quarterly Updates	
10%	75%	100%	
100%	100%	100%	
10%	100%	100%	
100%	100%	100%	
100%	100%	100%	
	100%  15%  100%  10%  10%  10%  10%	100% 100% 100% 100% 15% 30% 50% 100% 100% Quarterly Updates 10% 75% 100% 100% 100% 100% 100% 100%	

### RRMR **Decision Package** FY 2006

Socio-Economic Planning Progr. Division/Section: Department: Buren of Statistics and Plans

Program Title:

### Activity Description:

The Socio-Economic Planning Program is the service delivery unit within the Bureau that has the flexibility to appraise, coordinate, prepare and assist in the development of a wide range of plans, policies and studies that further economic, social and infrastructure goals, priorities and planning activities. In this capacity, the Program provides direct planning support for the criminal justice system, economic development and fisheries development. This Program also coordinates the Government of Guam's participation and involvement national, international and regional organizations, such as the National Governor's Association, the Secretarist of the Pacific Community and the Western Pacific Fisheries Regional Management Council to ensure Guam has input into national and regional policies. Lastly, this Program evaluates applications for federal grants for Intergovernmental Review and the Guam State Clearinghouse to ensure that they are consistent with Guam's laws and policies.

### Major Objective(s):

- 1. Ensure plan elements that are not the function of staff or line agencies are prepared.
- 2. Ensure the Governor is advised during the formulation of policies and advise the Governor on the interrelationships among plans, policies and programs.

### Short-term Goals:

1. Coordinate and provide direct planning support to Guam's criminal justice system by preparing a strategic plan, the monitoring of the strategy's implementation; and assessing the effectiveness of the strategy to meet goals.

- Coordinate and provide direct planning support and technical assistance for economic development planning.
- 3. Coordinate federal programs to ensure Guam's priorities and policies are met, while ensuring they are consistent with federal directives.
- 4. Ensure a coordinated approach to Guam's participation in national, regional, international organizations, such as the National Governor' Association, Pacific Basin Development Council, Secretariat of the Pacific Community, and Western Pacific Regional Fisheries Management Council.
- Coordinate and provide direct planning support and technical assistance for economic development planning.

Workload Output			
Workland Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Ensure the implementation of a Residential Substance Abuse Treatment Program at the Dept. of	100%	100%	100%
Corrections is consistent with federal requirements			
Continue to conduct an Impact Evaluation of the Superior Court's Juvenile Drug Court and provide	75%	100%	100%
results to the Court			
Update three year strategy for drug control, violent crime reduction and improvement of the Criminal	100%	100%	0%
Justice System that covers Fiscal Years 2004 -2006.			
Update Multi-Year Criminal Justice Strategic Plan to meet changing conditions.	100%	100%	100%
Prepare and submit for funding grant applications under the Edward Byrne Memorial State and Local	100%	100%	100%
Law Enforcement Assistance Formula Grant Program, Local Law Enforcement Block Grant,			
Residential Substance Abuse Treatment Grant Program, Project Safe Neighborhoods Grant Program			
and Justice Assistance Grant Program.			
Subgrant to criminal justice entities federal funds under the various grants administered by the Socio-	100%	100%	100%
Googgesia Dengrem			
Conduct program management, monitoring and evaluation activities for the following federal grant	100%	100%	100%
programs: Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program,			
Local Law Enforcement Block Grant, Residential Substance Abuse Treatment Program and Project			
Safe Neighborhoods.			
Evaluate approximately 100 grant applications annually for socio-economic impact and provide	100%	100%	100%
recommendation to the Guam State Clearinghouse.			
In coordination with the Guam Economic Development and Commerce Authority, annually update	0%	100%	100%
Guam's Comprehensive Economic Development Plan for submission to the US Economic			
Development Administration and coordinate Guam's EDA activities.			
Coordinate with the Office of the Governor and appropriate GovGuam entities Guam's participation in	100%	100%	100%
national, regional, and international organizations such as the National Governors' Association, Pacific			
Basin Development Council, Secretariat of the Pacific Community and Western Pacific Regional			
Fisheries Management Council. Briefing papers are prepared, information to appropriate departments			
is disseminated and recommendations related to Guam's participation are given to the Governor for his			
consideration.			
V-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			

# Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function: Economic Development
Agency: Bureau of Planning
Program: SUMMARY

	T						
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
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		<u></u>				<del></del>	·
111	Regular Salaries	\$766,494	\$726,598	\$813,370	\$0		\$813,370
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	213,707	228,734	242,464	0	0	
	TOTAL PERSONNEL SERVICES	\$980,201	\$955,332	\$1,055,834	\$0	\$0	\$1,000,000
		ł					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	3,197	20,000	9,468	0	0	9,468
			ļļ				
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
				4.000			3,000
240	SUPPLIES & MATERIALS:	12,863	3,000	3,000	0	0	3,000
ļ		809	0		0	0	0
250	EQUIPMENT:	807	<u> </u>	<u> </u>			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
2.00	SUPRECIS IN THOUSAND.						
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$16,869	\$23,000	\$12,468	\$0	\$0	\$12,468
		-	so	so	\$0	\$0	\$0
361	Power	\$0 \$0	\$0 \$0	\$0	\$0		\$0
362 363	Water/ Sewer Telephone/ Toll	\$2,703	\$7,000	\$5,000	\$0	50	\$5,000
3.0	TOTAL UTILITIES	\$2,703	\$7,000	\$5,000	\$0	\$0	\$5,000
701		\$0	\$0	. 50	\$0	\$0	. 50
				· · · · · · · · · · · · · · · · · · ·		<del></del>	
450		\$8,030	\$0	\$0	\$0	\$0	50
	TOTAL ABBROADIATIONS	\$1,007,803	\$985,332	\$1,073,302	\$0	\$0	\$1,073,302
	TOTAL APPROPRIATIONS	\$1,007,843	3700000	31,075,502		30 1	91,010,000
	1/ Specify Fund Source						
		i		_			
	UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
	CLASSIFIED	20.00	20.00	20.00	0.00	0.00	20.00
	TOTAL PTEs	21.00	21.00	21.00	0.00	0.00	21.00

Function: Executive Direction

Agency:

Bureau of Statistics and Plans

Program: Administration

AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
		_					
111	Regular Salaries/Increments	\$243,519	\$211,044	\$251,005	\$0	SC SC	\$251,005
112	Overtime/Special Pay	0	0	0	(	<u> </u>	
113	Benefits	68,821	69,120	73,355			
	TOTAL PERSONNEL SERVICES	\$312,340	\$280,164	\$324,360	sx sx	\$1	\$324,360
		•					
				T .	1		
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	sc	\$0
ļ			20 000				9,468
230	CONTRACTUAL SERVICES:	3,197	20,000	9,468		1	7,000
<del></del>	OFFICE COACE DEDUCAT		0	1 .			0
233	OFFICE SPACE RENTAL:			1			
240	SUPPLIES & MATERIALS:	12,863	3,000	3,000		0	3,000
<del></del>	BOIL DIED & MILIERAND.						
250	EQUIPMENT:	809	0	0	Q	0	_0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0		0	0
290	MISCELLANEOUS:	. 0	0	0	0		0
					<u> </u>		
	TOTAL OPERATIONS	\$16,869	\$23,000	\$12,468	\$0	\$0	\$12,468
		I					
		\$0	\$0	S0	\$0	\$0	\$0
361 362	Power Water/ Sewer	0	0	0	0		
363	Telephone/ Toll	2,703	7,000	5,000	0		
	TOTAL UTILITIES	\$2,703	\$7,000	\$5,000	\$0	\$0	\$5,000
701	1,046	\$0	\$0	\$0	\$0	\$0	\$0
450	County of the	\$8,030	\$0	\$0	\$0	\$0	\$0
		<del></del>		·			
		\$339,942	\$310,164	\$341,828	\$0	\$0	\$341,828
	1/ Specify Fund Source						
1		1					
	IDICII ACCUMED	1.00	1.00	1.00	0.00	0.00	1.00
	UNCLASSIFIED	4.00	4.00	4.00	0.00	0.00	4.00
	CLASSIFIED	5.00	5.00	5.00	0.00	0.00	5.00
		3.00	3.00	3.00]	0.00	0.00	3,00

Function: Executive Direction

Agency: Bureau of Statistics and Plans
Program: Planning Information Program

						***************************************
	•		<b>6</b> 7777		ART BETTER	
ì	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
,	Expenditures &	Authorized	General	Federal	Other	Total Req.
Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Appropriate -			<u> </u>			
Si water	1					
eguiar Salaries/Increments	\$166,003	\$164,716				
vertime/Special Pay	0		0			
esefits	43,707	43,469		<u> </u>		
TOTAL PERSONNEL SERVICES	\$209,710	\$208,179	\$223,995	\$0	50	\$223,99
	4		· <del></del>	г		s
RAVEL- Off-Island/Local Mileage Reimburs.	Su	50]	1 30)	300		<del></del>
	1	<del></del>		) 0	<del>,</del>	
ONTRACTUAL SERVICES:	<del></del>	- 4	. <del> </del>		<del></del>	
	1	<del></del>	0	) 0	0	0
FICE SPACE RENTAL:	<del> </del>	<del></del>	/ <del> </del>			
THE THE A RESTRICT C.	0	0	0	0	0	0
PPLIES & MAILMALS:			, <del>[</del>			
OFFIDMENT:	0	0	0	0	0	0
OTTALENT.			<i>'</i>			
UB-RECIPIENT/SUBGRANT:	0	0	0	0	0 0	0
			, <u> </u>			
IISCELLANEOUS:	0	0	0	0	0 0	0
		<u> </u>	,	ļ	<u> </u>	<del> </del>
TOTAL OPERATIONS	\$0	soso_	\$07	50	20	9
	<b>=</b>					
	4	F	<del></del>		<del></del>	0 9
ower						
Vater/ Sewer	<del></del>	· · · · · · · · · · · · · · · · · · ·	<del>                                     </del>			<del>                                     </del>
			<del>                                     </del>			
IUIAL UILLIILO	<u></u>		<del></del>			
ej na vijeta i i	\$0	\$0	\$0	\$6	\$6	9
	<u> </u>					
	\$0	\$0	\$0	\$0	\$0	
April 1982 April 1984	\$209,710	\$206,179	\$223,995	\$0	\$0	\$223,99
Specify Fund Source						
	4 000	0.00	1 000	.I. 0.00	.T 0.0r	0.
		<del></del>				
	4.00	· · · · · · · · · · · · · · · · · · ·	<del>                               </del>			<del> </del>
QUE COVV	gular Salaries/Increments ertime/Special Pay befits  TOTAL PERSONNEL SERVICES  AVEL- Off-Island/Local Mileage Reimburs.  NTRACTUAL SERVICES:  FICE SPACE RENTAL:  PPLIES & MATERIALS:  UIPMENT:  B-RECIPIENT/SUBGRANT:  SCELLANEOUS:  TOTAL OPERATIONS  wer ater/ Sewer lephone/ Toil  TOTAL UTILITIES	Dalar Salaries/Increments	Side   Side	S164,000   S164,710   S177,590   S177,590	STATE   Salaries/Increments	Side   State   State

Function: Executive Direction

Agency: Bureau of Statistics and Plans

Program: Socio-Economic Planning

		<b>[</b>				er'i kepen	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
ı		•					
				T	T	<del>,</del>	<del></del>
111	Regular Salaries/Increments	\$93,649	\$92,933	\$99,557	1		0 \$99,55
112	Overtime/Special Pay	0	0	<u> </u>			0
113	Benefits COMAY DEPOSABILITY CONTROL COMPANY OF THE	20,394	24,661	26,084		<del></del>	0 26,08
į	TOTAL PERSONNEL SERVICES	\$114,043	\$117,594	\$125,636	s s	9	\$125,63
		ŀ					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	50	so	\$60	S		o s
420	TRAVEL OITSERBLOCAL WIREAGE ACHIDURA				<u>, , , , , , , , , , , , , , , , , , , </u>	<u> </u>	
230	CONTRACTUAL SERVICES:	0	0	1 .			0
				-			
233	OFFICE SPACE RENTAL:	G	0	0	(	)	0
240	Supplies & Materials:	6	0	0			0
250	EQUIPMENT:	0	0	0		)	0
280	SUB-RECIPIENT/SUBGRANT:	0		0			0
							ļ
290	MISCELLANEOUS:	0	0	0	0		0
	TOTAL OPERATIONS			ļ		_	
į.	IOTAL OPERATIONS	\$0	\$0	\$0	50	<u>s</u>	) se
		!					
361	Power	so	\$0	\$0	\$0	Si	s s
362	Water/ Sewer	0	0				<u> </u>
363	Telephone/ Toll	0	0	0	0		<del> </del>
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$(
701	apple of	\$0	\$0	\$0	\$0	so so	so
				·			
450		\$0	\$0	50	\$0	\$0	50
	A A B CONTRACTOR	· · · · · · · · · · · · · · · · · · ·					
	1/ Specify Fund Source	\$114,043	\$117,594	\$125,636	\$0	<b>\$</b> 0	\$125,636
	1/ Specify Fund Source						
	UNCLASSIFIED	6.00	0.00	0.00	0.00	0.00	0.00
-	CLASSIFIED	2.00	2.00	2.00	6.00	0.00	2.00
ì	Cursorried	2.00	2.00	2.00	0.00	0.00	2.00
		2.00	<b>\$.30</b>	2.00	0.00	0.00	

Function: Executive Direction

Agency: Bureau of Statistics and Plans

Program: Business and Economic Statistics Program

			( T		Carri		
AS400	1	FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account	1	Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
111	Regular Salaries/increments	\$263,323	<del>                                     </del>			<del></del>	1
112	Overtime/Special Pay	0	1	H			<del></del>
113	Benefits	80,785					
,	TOTAL PERSONNEL SERVICES	\$344,108	\$349,395	\$381,843	3 \$0	50 50	50 \$381,843
		<u></u>					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	0 \$0	0 \$0	so <u>s</u> c
'			<u> </u>	·			
230	CONTRACTUAL SERVICES:	0	0	0	0 0	0 0	0 (
<u> </u>		<u> </u>		,	<u> </u>	<u> </u>	
233	OFFICE SPACE RENTAL:	0	0	0	0 0	0 0	0 (
<b></b>	4	<del>                                     </del>	<del></del>	<del>/</del> /	_ <del></del>	<del></del> '	0 0
240	SUPPLIES & MATERIALS:	0	9	0	0 0	0 0	<del> </del>
250	EQUIPMENT:	0	0		0	0 0	0 0
450	EQUIPMENT:	<del>                                     </del>	<del></del>	/ <del> </del>	<del>                                     </del>		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0 0	0 0
				, <u> </u>			
290	MISCELLANEOUS:	0	0	0	0	0 0	0 0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	50	0 \$0
		_					
	garanti ing Makababang Kababang Kababang	4		<del></del>	T	T	<del></del>
	Power	\$0			<del></del>	<del> </del>	
	Water/ Sewer	0		<del> </del>	<del> </del>	···	<del></del>
363	Telephone/ Toll TOTAL UTILITIES	50				<del></del>	
E.	AVAISA V n namen name						
701		\$0	\$0	\$0	\$0	\$0	\$0
450		\$0	\$0	\$0	\$0	\$0	\$0
7		\$344,108	\$349,395	\$301,843	\$0	\$0	\$381,843
•	1/ Specify Fund Source						
Ţ				<del></del>			
-	UNCLASSIFIED	0.00	0.00	0.00		1	
1	CLASSIFIED	10.00	10.00	10.00			
<b>"</b>		10.00	10.00	10.00	0.00	0.00	10.00

# Schedule B- Contractual

	Γ	Unit		Total	Funded in	FY 2004?
Item	Quantity	Price		Price	Yes	No
ease of photocopy machine			\$	9,468.00	X	
					:	
			4			
			+			
			13			
			15	-		
Total Contractual			\$	9,468.00		

# Schedule C - Supplies & Materials

	ſ	Unit	T	Total	Funded in	FY 2004?
Item	Quantity	Price	1	Price	Yes	No
Misc. office supplies (pens, pencils, folders)			\$	3,000.00	X	
			\$	-		
			\$	•		
			\$	•		
Total Supplies & Materials			\$	3,000.00		

# Schedule D - Equipment

		Unit		Total	Funded in	FY 2004?
Item	Quantity	Price	1	Price	Yes	No
			\$	-		
			\$			
			\$	•		
			\$	•		
			\$	-		
<u> </u>			\$	-		
al Equipment			\$	_		

# Schedule E - Miscellaneous

		Unit		Total	Funded in	FY 2004?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
			\$	-		
			\$	•		
<u> </u>			S	-		
			\$	-		
otal Miscellaneous			S	-		

# Schedule F - Capital Outlay

	Ţ	Unit	T	Total	Funded ir	FY 2004?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
			S	•		
			S	-		
			\$	-		
			\$	-		
otal Capital Outlay			S	-		

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: ADMINISTRATION
FUND: SUMMARY

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

				1	epartment"														
	<u>(</u>	) ( <b>B</b> )	(C)	(D)	( <b>2</b> )	( <b>F</b> )	(G)	( <b>H</b> )	(1)	(£)	(K)	(L)	(M)	(N)	(0)	(2)	(e)	æ	8
7	1													Benefits					!
	Ĩ			î	í	}			(P*Amount)	(E+F+G+I)	Retirement (J*20.51%)	Retire (DDI) (\$7.24*26**)	Social Security (6.1% * J)	Medicare (1.45%*J)	S Life			(Kthra Q)	TOTAL
3			Author Search	-	2 76.76		`	_		\$ 35,268 \$		•		\$ 1,091	\$ 153	\$ 7,947 \$	\$ 446 \$		
Ţ-	VDIMITY	1	Markalla & C. Leon Cherroro				•	4/28/2007	-		\$ 14,140 \$	\$	•		\$ 153	\$ 3,102	S 298 S	3 17,693 \$	\$ 85,639
Ţ	700 WITH		There is a second of the secon	4				227/2007		١		s - s			\$ 153	\$ 3,102	\$ 298 9		
<u>-</u>	VERWITT		Tactor or vitage	1				12/1/2005	1.16%	ı		1 38	•	\$ 335	\$ 153	\$ 3,102	\$ 298 \$		
<u>-</u>	VD94609	T	I CITY L. COMO	L				Median	2					547	2 153	"			
u	ADM008	Administrative Assistant	Marylon S. Gogo	3-12	3 30,360 3					ļ				-					
T	$\dagger$																		
7	+																		
П																			
																		1	
																			1
Τ	$\dagger$																		
T	†																		
Ţ	+																		
7	1			]															
П	H																		
Π																			
Γ	t																		
Т																			
T	$\dagger$																		
7	+																		
			Cread Total:		S 249,040 S	-	•		\$ 1.965	S 251,005 S	\$ 52,234 \$	- <del>-</del>	2	\$ 2,173	5 765	\$ 16,355	\$ 1,638	S 73,355 S	324,360

AGENCY: BUREAU OF STATISTICS AND PLANS PROGRAM: PLANNING INFORMATION PROGRAM FUND: SUMMARY

Ratio: 100%

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

[BBMR SP-1]

	Ţ		Ţ	J		J	J	]										I	Ι	I	I	I	Ţ	Ţ		•	3	~	-	ž					شبيري
$\prod$	T			T		1											Ī								T	PIP009	"007	PIPOS	POP414	X	Poultice		3		2
																										Data Control Clerk II			Planner III		7080091		(8)		
Grand Total:																										James Cushing, Jr.	Janet A. Quitugua	Monica J. Guerrero	Calvin A. Saruwatari	Incumbent	Neg.		(C)		
																										Z	N-13	M-13	N-14	Susp	G.		(D)		addy Department
\$ 177.516																										\$ 24,689			\$ 53,470	Salary			(E)		
\$																											_	\$	\$ -	Overtime			(F)		
\$														İ		t											5		\$	Special			(G)		
						-	-		ŀ						T	1						-				2000	12/21/2006	1/9/2007	7/11/2007	Date	,	ī	(H)		
S								l				l		T	l	1									1	1.		l	\$	(Nemotive 2)			Ξ		***
74 5 177		_	-				-	İ	ŀ			t		l	t	1				-	-					- 1	۱	l		200	_	ì	9		
177,590 \$ 36																$\frac{1}{1}$										3	1			Ļ	_	Т	(K)	<u>;</u>	
36,956 \$																										31.00	14,/51 3	9,925 5	11,127 \$	(N-108170) (3/14-2017-E)	Neure (DUI)	┨	(L)	<b>.</b>	
189 \$											Ī	-	-	1	1													189 5		T		1			
. 5					-			-	-	-	-	$\downarrow$		+	1														. 5		_	8	(M)	,	
2,575 \$					_		-							-				-									18 3	769	775 5	1.00/0 (2)	Medicale	Benefitt	(N)	į	
612 \$																											122	1 2	i i	120		5	9	<u>;</u>	11109
																											1 100	1,500	1,369	fig measures a		Madeut	(7)	Ì	
5,476 \$						+		<b>†</b>						1	+	1						}-		-		+	1 200			i i		7	(6)	ۏؚٛ	pD and a second
596 S					L			-					1	1									_	_			2	100	9	T		Total Remofits	2	<u> </u>	
46,405 S	-							-	-			1												-			7.123 \$	13 177	13,5/3	+		ــــــــــــــــــــــــــــــــــــــ		•	
223,995																											31.946	1 Too	0/July		TOTAL	K+S)	٩	3	

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

PROGRAM: SOCIO-ECONOMIC PLANNING PROGRAM AGENCY: BUREAU OF PLANNING

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

	ППП	2 1 Νρ	Ratio
		6	Railo: 100% GENERAL FUND
		Position Tale Planser III Planser III	11 SOMMAKE. 100% GENERAL FUND (C) (D) (E) (F) (G) (H) (1)
Oracl Table		Name of incumbrest Mildred B. Erguta Ernest E. Caseres	(C)
		Crade Sing N-12	(D)
899 457		Salary S46,002 S53,770	(E)
s		Overdant Overdant	(F)
2		Special	(G)
8		Date Date 0 2/10/2007 50 5/77/2007	(н)
		Increment (E-Amount) 77 90 77 90	(1)
8			
\$99,552		(F+G+H+J) Subtotal ( 46,082 53,470	(J)
\$99,552 \$99,552		Retirement K + 20.81% ) 59,590 \$11,127	(K
<b>5</b>		(K+20.11%) (\$7.24°26P*E)  \$9.590 0  \$11,127 99	(1)
8		Social Security (6.2% * K) 0	ŝ
8			
\$668		Benefits Medicare (1.45%*K) \$668 \$9	(X)
3962		1.16e 1.53 • E 1.53 \$1.53	0)
\$3,947		Medical (President's) 3,947 90	(P) (Q)
3448		Decad (Presion * E) 446 9	(Q)
\$26,084		Total Benefits (L thru R) 14,804 \$11,280	R
\$125,636		(K+S) TOTAL 60,886 \$64,750	<u>®</u>

AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: BUSINESS &-ECONOMIC STATISTICS PROGRAM

FUND: SUMMARY
Ratio: 100%

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

															-				٦
200			90110		١		١	2 25.5	63,000	34/	5/12/2006	5	8 5	\$ 23,318	E.	Marietta Balbastro**	Statistical Technician I	BES-012	ē
	8 871	702	1 100	֓֟֟֝ <i>֟</i>			֓֞֜֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	407	100,00		3/1/2000	•	-	\$ 27,964	Ī	Gloria T. Ponce***	Planning Technician I	BES-011	9
17.43	9796	208	100		200				2000		00077715			5 23,318	Σ	Olivia Fernandez**	Statistical Technician I	BES-010	••
30,604	6.939		\$ 1369	2	5		֓֟֝֟֝֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	2007	333.55	24.5	TOUR PER	•		3 23,038	5	Catherine Cruz**	Statistical Technician I	BES-007	7
33,285	7,427	\$ 601	S 69C1	5 153	S 375			1112	75,502		MOON	1				Janest Goldan	SCHOOL II	BES-US	ŀ
45,371	10,736   3	5 298 5	5 3,102   5	2 2	•			5 7,263	34,615	S 201 S	8/13/2006			2	-	Tomat Complete	7		Į
1,11			1000	3	*		3 187 3	0,/34	32,437	5 374 5	6/17/2006		3 .	\$ 32,003	1-10	Autonette Pitter**	Statistician I	ALC DE	^
10,00			202	i			ľ	e,uus	10,000	496	4/21/2006		7 5	\$ 28,337	F-12	Bertha M. Toves**	Statistical Technician II	BES-004	-
8 787	1000		207	֓֟֟֟֟ <u>֟</u>			֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	, and	10,000	100	0007/17/6	-		5 28,337	F-12	Selina C. Tenorio**	Statistical Technician II	BES-003	3
31.804	9.971	5 298 5	3.302 9	1	214			3000	70.71	N.	1	1	1	1	1	Sobsumming smooth	Data Control Clerk II	BES-002	2
34,106	9,270	5 298 5	3,102 3	3 153	360	•	S 189 S	\$ 5,168	24,436	S 147 S	B/18/2006	•	-	24,630	E	Name April income	Cartal Clark II		Ţ
10,129	ĬĢ.		3,102 5	S 153			- 3	5 7,162	34,414	5 - 13	12/17/2006		1 5	\$ 34,414	01-F	Edwin S. Verzona**	Statistician II	160-23B	-
TOTAL	(Luan K	Titalian .	(S. sustanta.)	7 . CS	(1.45%*K)	(6.2% · K)	(\$7.24*26PP*E)	(K 20.81%) (\$7.24*26PP*E)	Subtotal	(E*Amount)	Date	Special*	Overtime	Salary	Step	isombest	T.	Ž	ž
(K+S)	Total Benefits	Dental	Header	Life.	Medicare	Social Security		Retirement	_		100				G A	Miles	Ĩ	I	
					Benefits													(::)	]
S	(R)	( <u>Q</u> )	(?)	(O)	(N)	(M	(L)	(K)	(J)	(1)	(H)	(G)	(F)	<b>(2</b> )	Đ)	(C)		}	
				, 1, 2, 2															

<sup>\*\*-</sup> Employees are currently being detailed to the Bureau of Labor Statistics division (BLS) under the Department of Labor pursuant to E.O. 2002-14.

# [BBMR FP-1]

# Federal Program Inventory FY 2005 (Current) / FY 2006 (Estimated) Funding Government of Guam

FUNCTION: EXECUTIVE DIRECTION
AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: FEDERAL GRANTS

									Assistance Grant
10/01/05 - 09/30/08	S0	<b>S</b> 0	90	<b>S0</b>	\$1,238,750	100%			U.S. Department of Justice/ Edward J. Byrne Justice
									Neighborhoods
	\$0	<b>S</b> 0	\$0	\$0	8	100%	2004-GP-CX-0701	16.609	U.S. Department of Justice/ Project Safe
									Developmental Disabilities Council Grant
10/01/04-09/30/06	ŞO	<b>\$0</b>	90	ક	\$240,671	100%	G-0401GUBS87	93.630	U.S. Department of Health and Human Services/ Gu
									Cooperative Agreement
07/01/04-06/30/07	\$40,000	\$0	90	\$40,000	\$40,000	100%	NA04NMF4070131	11.437	U.S. Department of Commerce/WPACFIN
									Fisheries Act
10/01/04-09/30/07	\$11,823	\$0	90	\$11,823	\$12,173	100%	NA04NMF4070130	11.407	U.S. Department of Commerce/Interjurisdictional
									Program
10/01/05-03/31/07	9	<b>S</b> 0	90	\$6	\$1,071,000	100%	NA04NOS4190037	11.419	U.S. Department of Commerce/ Coastal Managemen
									Substance Abuse Treatment for State Prisoner*
	90	<b>S0</b>	0\$	\$0	8	100%	2003-RT-BX-0043	16.593	U.S. Department of Justice/Guam Residential
									Block Grant*
	90	<b>S</b> 0	0\$	<b>S0</b>	8	100%	2004-LB-BX-0692	16.592	U.S. Department of Justice/ Local Law Enforcement
									State and Local Law Enforcement Grant*
	\$0	S0	S0	\$0	<b>S0</b>	100%	2004-DB-BX-0054	16.579	U.S. Department of Justice/ Edward Byrne Memoria
Grant Period	100% Federal Grants	Federal Matching Funds	Local Matching Funds	Estimated Funding	YTD (Current) Funding	Match Ratio Federal / Local:	Grant Award Number	C.F.D.A. No. / Enabling Authority	Federal Grantor Agency / Federal Project Title
					FY 2005				
•	4				2				

<sup>\* -</sup> No Appropriation for these grants for FY 2005 and FY 2006, however, appropriation from previous fiscal years carry-over for a period of 24-36 months for expenditure.

# BUREAU OF STATISTICS AND PLANS Office Furniture & Equipment Inventory 02/08/05

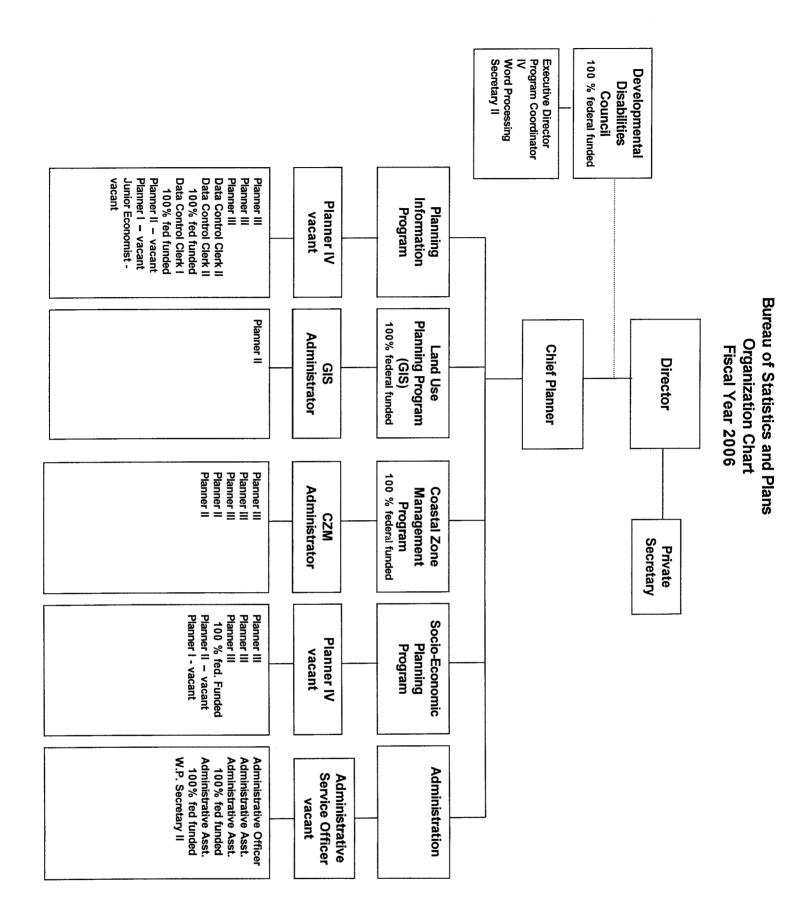
TYPE	PROGRAM	DESCRIPTION
PLANNING INF	ORMATION PROGI	
Printer	ADM 2004	HP 4600 DN Printer; S#
Supply Cabinet	GOVT	Supply Cabinet, Gray 2-Doors
Desk	PIP	Brown, 6-Drawer
Desk	PIP	Brown, 4-Drawer
Chair	PIP	Brown, No Arm
Chair	PIP	Tan, With Arm
Desk	GOVT	Gray w/ White Top, 6-Drawers
Table	GOVT	Gray w/ White Top, 1-Drawer, Metal
File Cabinet	GOVT	Gray, Filing Cabinet, 2-Drawers
File Cabinet	GOVT	
Monitor (New)	Admin 2004	Gray, Filing Cabinet, 2-Drawers, Govt#1-1050-2
		CN-05Y232-71618-45E-ADS6
Keyboard (New)	Admin 2004	CN-
Mouse (New)	Admin 2004	CN-
CPU (New)	Admin 2004	18CX451
Desk	PIP	Black w/Brown Top, 7-Drawers
Telephone	ADM	Meridian Phone, Beige (475-9679) #2
Monitor (New)	Admin 2004	CN-05Y232-71618-45E-ADCC
Keyboard (New)	Admin 2004	CN-
Mouse (New)	Admin 2004	CN-
CPU (New)	Admin 2004	
Desk	PIP	Black w/Brown Top, 7-Drawers
Telephone	ADM	Meridian Phone, Beige (475-9679) #1
Monitor (New)	Admin 2004	CN-05Y232-71618-45E-ADS7
Keyboard (New)	Admin 2004	CN-
Mouse (New)	Admin 2004	CN-
CPU (New)	Admin 2004	F7CX451
CPU	ADM - 2003	BF6M431
Monitor	ADM - 2003	KR-07R477-48324-361-01RK
(eyboard	ADM - 2003	CN-06W610-38842-359-9P39
louse	ADM - 2003	6U220 S# LZF31620331
peakers	ADM - 2003	Model AD215; S# CN-0R0240-69800-35F-1173
PU	ADM - 2003	Dell Pentium 4; S*:VF2QM-MGY6M-4H3X4-K7C9B-MJRDQ (FF6M431)
eyboard	ADM - 2003	Dell Keyboard; S#:CN-06W610-38842-359-8U50

Monitor	ADM - 2003	Dell Flat Monitor; S#MX-07R477-48323-379-0901
Mouse	ADM - 2003	Dell Logitech Mouse; S#L2F31620363
Speaker	ADM - 2003	Altec Lansing Speaker; S#CN-ORO240-69800-35F-1161
Desk	PIP	Black w/Brown Top, 7-Drawers
Chair	PIP	Beige High Back, Blk Arm, Blk Pedestal
Computer Desk	PIP	Computer Desk, Three Shelf, Gray
File Cabinet	PIP	Gray, 4-Drawers
Typewriter	ADM	IBM Wheelwriter 30 Series II; S# 11-RM276; Gov't Tag# 4280000494
CPU	ADM - 2003	Dell: 00045-440-594-044; FM2JC-CWYXQ-TJKVTJ-X08-73060
Monitor	ADM - 2003	Dell: MX-07R477-48323-37G-0B0Y
Keyboard	ADM - 2003	Dell: CN-060610-38842-359-8U48
Mouse	ADM - 2003	Dell: L2F31620390
Speakers	ADM - 2003	Deil: CN-0R0240-35F-1162
Printer	ADM-SPG	HP 1120C; S# SG88213055
Lap Top Computer	ADM - 2003	Sony VAIO GRS 7002 Notebook; S# 3002572; Model #: PCG-8K2R (T.Cuabo)
Shelf	ADM	Metal Book Shelf w/ Glass, 2 Level
Chair	ADM	Black Executive Chair w/ Arms
Desk	ADM	Brown w/ Brown Top, 7-Drawers
Table	ADM	Brown Folding Table
Chair	ADM	Brown Wooden Chairs w/ Arms @ 4
Telephone	ADM	Meridian Phone with Screen, Beige (475-9663)
CPU	Y2K	PC Outlet 50X; KZ9721249
Mouse	Y2K	Logitech Model M-S48; S* LZA83759884 Survey 01/2005
Speaker	Y2K	4Q Super SubWoofer w/4 Q NT Speakers Surveyed 01/2005
Desk	ADM	Black w/ Brown Top, 7-Drawers
Printer	ADM	HP LaserJet5; S# USKC110169
Fax Machine	ADM-GCMP	Xerox Document Work Centre Pro 645; S# T2W-071885
Xerox Machine	ADM-GCMP	Work Centre Pro 55 Xerox Machine; S# NWL-036660
Desk	ADM	Black w/ Brown Top, 4-Drawers
Typewriter	ADM	IBM Wheelwriter 1000 by Lexmark; S# 11CCRC9
Telephone	ADM	Meridian Phone with Screen, Beige (475-9662; 472-4201 - 3)
Monitor	PIP	Grafika DTK SM5514A Color Monitor; S# 5025505158
Keyboard	PIP	Keytronic Keyboard S# J952416931
Mouse	PIP	Microsoft Serial Mouse 2.0A; S# 03907506
Telephone	ADM	Meridian Phone, Black (475-9661)
Chair	ADM	Black Metal Chair (3) (Adm Storage)
Chair	ADM	Brown Metal Chair (1)

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FUNCTIONAL AREA: ECONOMIC DEVELOPMENT AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: ADMINISTRATION
FUND: SUMMARY
Ratio: 100%

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

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					,			$\int$														ADM007	ADM003	ADM008	ADM006	ADM004	ADM002	ADM001			!	(5)	E		
																						Adm. Svs. Officer	Frivate Secretary	Administrative Assistant	Admin. Officer	WP Secretary II	Chief Flanner	Director			I	(=)	(B)		
Grand Total:																						AACANI	Assiey Masta	Maryana S. Gogo	Terry L. Cano	Therese C. Aguon	Macacie A.C. Leva Guerrero	Anthony r. Sancuez	Anthony B Sauchar	lacumbeat	7 1 1 1		(c)		
																				1	1	3	1	1	┸	L	1	J.		S T	Grade Grade		(D)	ispet by Department	C. C. C. C. C. C. C. C. C. C. C. C. C. C
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																														Overtime			( <b>F</b> )		Contract of the second of the
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																									2/15/2006	17/9/1005	למחמדמנ	4/28/2007		Date			(H)		日本の一本の本の本の
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1,890 \$ 3					-		-		-		l	1					-	1	+			1	s					<u>.</u>		Subtotal	(E+F+		(J)		20000
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65,137 <b>S</b>																							6.464 S	6,454 S	7,840 5	7.675 \$	6913 \$	14,140 \$	15,651 \$	J*20.81% )	Retirement		(K)		
S 567 S																							١	189 \$						(\$7.24*26FF)	Retire (DDI)		(L)		
4,663																									•				4,663 \$	(6.2% * J)	Social Security		(M)		
S 3,072 S																								\$ 450 5				٠.	1,091	(1.45%*J)	Medicare	Benefits	(N)		
																											2	5 1	S 1	5 1	Life		(0)		
1,071 \$	+	-	+	+	1			L	+	+	$\frac{1}{1}$			-	$\dagger$	1		-				H	153 \$	153 \$	153 S	153 \$	153 S	53 S	153 \$				_		CONTRACTOR CONTRACTOR
23,404 \$								-	-	+	+										_		3,947 \$	3,102 \$	3,102 \$	3,102 \$	3,102 \$	3,102 \$	3,947   \$		Medical		3		-
2,382																							446 S	298 \$	298 1	298 5	298 \$	298 \$	446 \$		Destal.		(Q)		Section Chapter
S 100,297 S																									\$ 11,93 <del>9</del> \$	5 11,952 \$				(Kthr	lotal Benefits		3	Ì	
\$ 413,305																							42,714	41,660				85,639		TOT	(J+K)	*	(8)	ì	

AGENCY: BUREAU OF STATISTICS AND PLANS PROGRAM: PLANNING INFORMATION PROGRAM FUND: SUMMARY

Ratio: 100%

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

(A) (B)  Position Position  Position Title  1 PIPO04 Planner III 2 PIPO05 Planner III 3 "007 Planner III 4 PIPO09 Data Control Clerk II 5 PIPO01 Planner IV 6 PIPO02 Planner II
(C)  Name of Jacembent Calvin A. Saruwatari Monica J. Guerrero Janet A. Quitugua James Cushing, Jr. VACANT VACANT VACANT VACANT
(D)  Grads: Step  N-14 5  M-13 5  N-13 5  F-8 5  N-1 5  K-1 5  K-1 5
(E) Salary S3,470 S 47,695 S 47,695 S 21,662 S 24,656 S 24,656 S 24,656 S
(F) Overtime
(G) Special*  Special*  S  S  S  S  S  S  S  S  S  S  S  S  S
(H) incr Date 7/11/2007 119/2007 12/21/2006
(1) Increment (E2Amount) 7
(J (F+G+ Subt S S S
5 6 0 4 7 2 5 0
(K) (L)  Retirement Retire (DDI) (K*20.81%) (\$7.24*26P*E)  \$ 11,127 \$ 189 \$ 10,751 \$ 189 \$ 10,751 \$ \$ 5,512 \$ 189 \$ 5,513 \$ 189 \$ 5,131 \$ 189
0000000
(M) Social Security (6.2% + K) (1  -
(N)  Benefits  Medicare (1.45%*K)  775 S 749 S 359 S 358 S 358 S
(O) Life 153*E 153*S 153 S 153 S 153 S 153 S 153 S
(P)  Medicat (Premium: E) (Premium: E) (1,369 S 1,369 S 1,369 S 3,947 S 3,947 S 3,947 S 3,947 S 3,947 S
Department (Q)  Dental (Premium S S S S S S S S S S S S S S S S S S S
(R)  Total Benefits (L thru R) 149 \$ 13,573 149 \$ 13,477 149 \$ 13,477 149 \$ 13,477 149 \$ 13,477 149 \$ 13,689 446 \$ 11,689 446 \$ 11,689 446 \$ 110,638 446 \$ 110,638

PROGRAM: SOCIO-ECONOMIC PLANNING PROGRAM AGENCY: BUREAU OF PLANNING

FUND: SUMMARY
Ratio: 100% GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

		I															Ι	5	٠	3	2	-	Z P				
																		SOC003	SOC002	SOC001	SOC006	<b>"0910</b>	Number	Position		E	
																		Planner I	Planner II	Planner IV	Planner III	Planner III	Title	Position	( )	(B)	
Grand Total:																		VACANT	VACANT	VACANT	Ernest E. Caseres	Mildred B. Erguiza	Incumbent	Name of		(C)	Japat by Department
						_					-				ł	+	+	<u> </u>	Σ	N-1	N-14	M-12	Step	Grade/		(B)	( by Departus
\$181,792														Ī	Ì			3 24,050	ı	\$ 31,064	\$53,470	\$46,082	Salary			Œ)	
92 \$0			-												1					\$ .	0 50		Overtime			(F)	
S0													Ī		1		1			5	90	0	Special*			<u>(G</u>	
													1				1	1			5/27/2007	П	Date		Target Target	(H)	
\$6																		,		\$ .	Ş	0	(E*Amount)			(I)	
\$181,792																		4,000	26,520		53,470	46,082	Subtotal	(F+G+H+J)		( <b>J</b> )	
\$37,831													T					o Lostin	5 5,519	5 6,464	SI	Γ	(K*20.81%)	Retirement		(K)	
\$567																			180	189		0	(\$7.24*26PP*E)	Retire (DDI)		(L)	
																		Í		5			(6.2% * K)	Social Security		(M)	
\$0 \$1,861				<del> </del>										1			1		383			0 \$668	(1.45%*K)	_		(N)	
\$765									T										3 121 2 22 3				153 •	Life		(0)	
\$15,788																			\$ 3,947			3,947	(Premius	Medical		( <b>P</b> )	lapput
							1	-			+	1				1							( Premium "			(Q)	isput by Department
\$1,784 \$58,596					-					-		1						ľ	446 \$ 10,036	۲		14,804	(Lthi	-		(R)	
6 \$240,388																		1	7	•	T	60,886	٦	(K+S)		(S)	

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

[BBMR SP-1]

AGENCY: BUREAU OF PLANNING PROGRAM: GUAM COASTAL MANAGEMENT PROGRAM (100% FEDERALLY FUNDED)

FUND: SUMMARY

Ratio: 100% Federally Funded

3	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	۵,	-	<u>.</u>	2	-	ž				
																			GCMP011	GCMP010	GCMP008	GCMP007	GCMP006	GCMP005	GCMP004	GCMP003	GCMP002	GCMP001	Number	Position		( <b>A</b> )	
																			Planner II	Administrative Assistant	Planner I	Planner III	Res.Info.& Educa.Officer	Planner III	Planner III	Planner II	Planner III	Administrator	Title	Position		(B)	
															451-451-400 · · · ·				Esther A. Gumatatao	Nydia H. Liarenas	VACANT	Teresita M. Perez	VACANT	VACANT	Francis L.G. Damian	Raymond V.C. Caseres	Amelia DeLeon	Evangeline C.D. Lujan	Incumbent	Name of		(C)	Input by Department
																			L-10	8-f	K-1	M-12	M-1	M-10	M-11	M-13	M-13	P-14	1,100	Grade		( <b>D</b> )	pet by Depart
_				L	L	L	L		L	L		L	L			L			100% \$	100% S	100%   \$	100% 5	100%   \$	100% S	100% S	100% S	100% \$	100% \$	(%)	3		(E)	
l																			39,780	32,119	24,656	46,082	28,678	43,018	i 44,524   S	47,695 \$	47,695	63,428	Salary			(F)	
			-														-		) S	\$ .	S -	\$ -	s -	s -	s	5 -	\$ .	s -	Overtime			(G)	
									l	-	-								5	. 8	. \$	S	8	\$	\$	. S	S	S	Special*			(H)	
																		_	10/5/2007	8/27/2006	-	9/29/2007	-	-	- 10/27/2006	1/9/2007	- 8/1/2007	- 5/17/2006	* Date			(1)	
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3							-		-	-					-			L	. s	110 \$	- S	- 8	S	S	-   \$	- s	- 5	837 \$		(F			
																			39,780 \$	32,229 <b>S</b>	24,656 \$	46,082 S	28,678 \$	43,018 \$	44,524 \$	47,695 S	47,695	64,265 S	Subtotal	(F+G+H+J)		( <b>K</b> )	
27112																			8,278	6,707									(K*20.81%)	Retirement		(L)	
																			5	\$ -	5	5	\$	\$ -	\$ -		-	-	(6.2% * K)	Social Security		(M)	
6 070 6																	:		\$ 577	\$ 467	S 358	S 668	S 416 S	S 624 S	S 646 S	\$ 692	\$ 692 \$	S 932 S	(1.45%*K)	Medicare	Benefits	(N)	
6 1620 6																			S 153	S 153	\$ 153	S 153					S 153		153 * E	Life		(0)	
2 3600																			\$ 3,947	S	s	\$	\$	\$	\$	\$	S 3,947 S	S	(Premium*E)	Wedligh		( <b>P</b> )	inputby
4016																			\$ 446								\$ 446 \$		(Premium * E)	Dental		(Q)	Input by Department
6 134 831 6																			5									S 17,858 S	(Lthr	-		(R)	
200																			\$ 53,181		ĺ			\$ 57,140						(K+S)		(S)	

[BBMR SP-1]

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

AGENCY: BUREAU OF PLANNING

PROGRAM: EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT FORMULA GRANT (100% FEDERALLY FUNDED)

FUND: SUMMARY

Ratio: 100% Federally Funded

*	3	29	28	27	26	25	2.4	23	z	21	20	19	18	17	16	15	14	13	12	11	10	٩	<b></b>	7	6	5	٠ [،		F	Ν̈́ρ				
																												BYRNEGG	BYRNE001	Number	Position		(A)	
																												Administrative Assistant	Planner III	Title	Position		(B)	
Grand Total:																												Julie Rose U. Nededog	Lola E. Leon Guerrero	Incumbent	Name of		(C)	Input by Department
																											1	ļ	L	Step	Gade		(D)	у Дерагілені
\$ 76,643																						1						5 32,119	44,524	Salary			(E)	
5																														Overtime			( <b>F</b> )	
<u>s</u>						1																					1	5	5	Special*			(G)	
					_																						1	2/10/2007	1/29/2006	Date			(H)	
S 1,049														-		-				-							+	5	┺	(E*Amount)	HECTEMENT		<b>(I)</b>	
5				_	_	1		-								<del></del>											1	32,	5		(F+G+H+J)	0000	(J)	
77,692 S									-		_					_										+	+	32,119 \$	S	_	Retirement		( <b>K</b> )	
16,168		+		_	_	_							_							_	-		-		+	+	+	6,684 5	9,484 \$	<u>~</u>	$\dashv$		2	
			_					_																			1		. 8	4*26PP*E)	Retire (DDI)		(L)	
																														(6.2% * K)	Social Security		(M)	
\$ 1,127	1											_											1					2	<b>S</b> 6	(1.45%*K)	Medicare	Benefits	(N)	
5 C								-														1	1		1		†	\$66	661 S	1	Life		(0)	
306		$\frac{1}{2}$											L								_		-			+	+	153	153 \$	1888				
7.049 S																												3,947 \$	3,102 S	(Premium * E)	Medical		<b>(7</b> )	Input by D
744																								1						(Premium * E)	Dental		<u>@</u>	Tapet by Department
\$ 25,393 \$																												446 \$ 11,696 \$		(LthruR)	Total Benefits	agrico C	R	
280.501																												\$ 43,815	\$ 59,271	TOTAL	(K+S)		Ø	

AGENCY: BUREAU OF PLANNING

Current

[BBMR SP-1]

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

PROGRAM: INTERJURISDICTIONAL FISHERIIES ACT GRANT PROGRAM (100% FEDERALLY FUNDED)

FUND: SUMMARY
Ratio: 100% Federally Funded

• Nigh	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	90	7	6	5	-	ω.	2	-	No.				
Differential/H:																													IFA002	IFA001	Number	Position		(A)	
* Night Differential/Hazardous/Worker's Compensation/etc.																													Data Control Clerk II	Keypunch Operator I	Title	Position		(B)	
Grand Total:																													Peter Leon Guerrero	Emily M.C. Taitano	Incumbent	Name of		(C)	lapat by Dipartment
I				_									_																F-3	E-3	Step	Grade/		(D)	y Departmen
S 38,578 S																													\$ 19,840	\$ 18,738	Salary			(E)	
																													- \$	\$ -	Overtime			(F)	
<u>.</u>																													. \$	5 -	Special*			(G)	
ı																													8/11/2006	9/26/2006	Date			(H)	
<b>3</b> 169																													S 153	S 16	(E*Amount)			Œ	
169 \$ 38,7			Ī																			_							\$ 19,993	16 \$ 18,754	Subtotal	_		(£)	, Aprico
38,747 \$ 8,					f		-					-	-							-					-				~	5	(K*20.819		Г	(K)	
8,063   \$									-	-		-			-	-	-	-		-	-								4,161 \$	3,903 S	(K *20.81%) (\$7.24*26PP*E)	t Retire (DDI)	ł	(L)	
378   \$				-					l		l		-	-	$\mid$				-	-								-	189   5	189 \$	P*E) (6.2% * K)	Š	1	(M)	
- 5	-		L		_	ļ			L		<u> </u>	_	-		-	L		_											- S	s	-		ł	4)	
562 \$			ļ			-			-						-	L				L									290 S	272 \$	(1.45%*K)	Medicare	Benefits	(N)	
306 \$																		-											153 \$	153 \$	153*E	E.		(0)	
4,471   S													ŀ																1,369		(Premium * E)	Medicat		(P)	Inpat b
i						<b>†</b>																		:					S		fremium *	••••		( <u>0</u> )	Input by Department
447 \$		-													-	-	-	-	-	-		-	<u> </u>		_	-			149 5	-	(L thru R	-i		(R)	
14,227   S										<u> </u>	<u> </u>			_	-														6,310 S	7,917 \$	F	<u> </u>		<u>"</u>	
52,974																													26,303	26,671	TOTAL	(K+S)		(S)	

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

AGENCY: BUREAU OF PLANNING

PROGRAM: GUAM DEVELOPMENTAL DISABILITIES COUNCIL (100% FEDERALLY FUNDED)

FUND: SUMMARY
Ratio: 100% Federally Funded

** ** **	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	_	2	1	No.	ores	200		-
				L																								DDC004	GDDC002	GDDC001	Number	Position		(A)	
																												Word Proc. Sec II	Program Coordinator IV	Director, DDC	Title	Position		(B)	
Grand Total:																												Phyllis Topasna	Francisco Reyes	Joseph Flores	Incumbent	Name of		(C)	
***************************************																												Н-9	N-10	P-9	Step	Grade/		(D)	
\$128.991																												28,963	46,596	\$53,432	Salary			(E)	
0.2																														\$0	Overtime			(F)	
S																												0	0	S0	Special*			(G)	
																												11/1/2005	1/24/2007		Date	4111	Ŧ	(H)	
8103					1																							918	0	S0	(E*Amount)	THE CHICK		(I)	
\$179.909																														\$53,432	Subtotal	(F+G+H+J)		(J)	
\$77.034																														\$11,119	(K*20.81%)	Retirement		(K)	
\$378																												1		\$189	(K*20.81%) (\$7.24*26PP*E)	Retire (DDI)		(L)	
80																												0	0	0\$	(6.2% * K)	Social Security		(M)	
61 897																												1		\$775	(1.45%*K)	Medicare	Benefits	(N)	
0373																											1			\$153	153 * E	Life	s	(0)	
200 013																													\$3.947		(Premium * E)	Medical		( <b>P</b> )	
001 13																														\$446	(Premium * E)	Dental		(Q)	
641 041																														\$16,629	(LthruR)	Total Benefits		(R)	
1	1												1					7							1	1		40.275	T		TOTAL	<del>`</del>		(S)	