

# BUREAU OF STATISTICS AND PLANS

(Bureau of Planning)

Government of Guam



Felix P. Camacho  
Governor of Guam

Kaleo S. Moylan  
Lieutenant Governor

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

Anthony P. Sanchez  
Acting Director

FEB 22 2005

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

Committee on Finance, Taxation and Commerce  
Office of Finance and Budget

Date Rcv'd: 2/23/05

Time: 10:25 am

Rcv'd by: J. Choco

Print Name: Dee Choco

Dear Senator Calvo:

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.

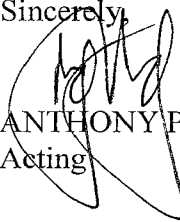
Since 1998, the Bureau has been without senior Planners to oversee and provide direction to the Planning Information Program and to the Socio-Economic Planning Program. The responsibility for providing direction and supervision for these two viable planning programs has been assigned to the Chief Planner. 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,

A handwritten signature in black ink, appearing to read 'Anthony P. Sanchez', is written over the printed name and title.

ANTHONY P. SANCHEZ  
Acting

Enclosures



# **BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

**FELIX PEREZ CAMACHO**  
GOVERNOR

**KALEO SCOTT MOYLAN**  
LIEUTENANT GOVERNOR

**CARLOS P. BORDALLO**  
DIRECTOR


**JOSE S. CALVO**  
DEPUTY DIRECTOR

## **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 attached budget document is the responsibility of the aforementioned Department/Agency.

*2-18-05*  
*2/18/05*  
*JP 2/18/05*  
  
CARLOS P. BORDALLO  
Acting  
Date: 2/18/05

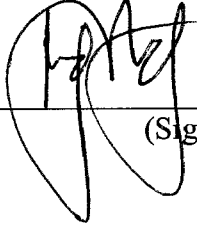
**Government of Guam  
Fiscal Year 2006 Budget**

**Agency Budget Certification**

Agency: Bureau of Statistics and Plans

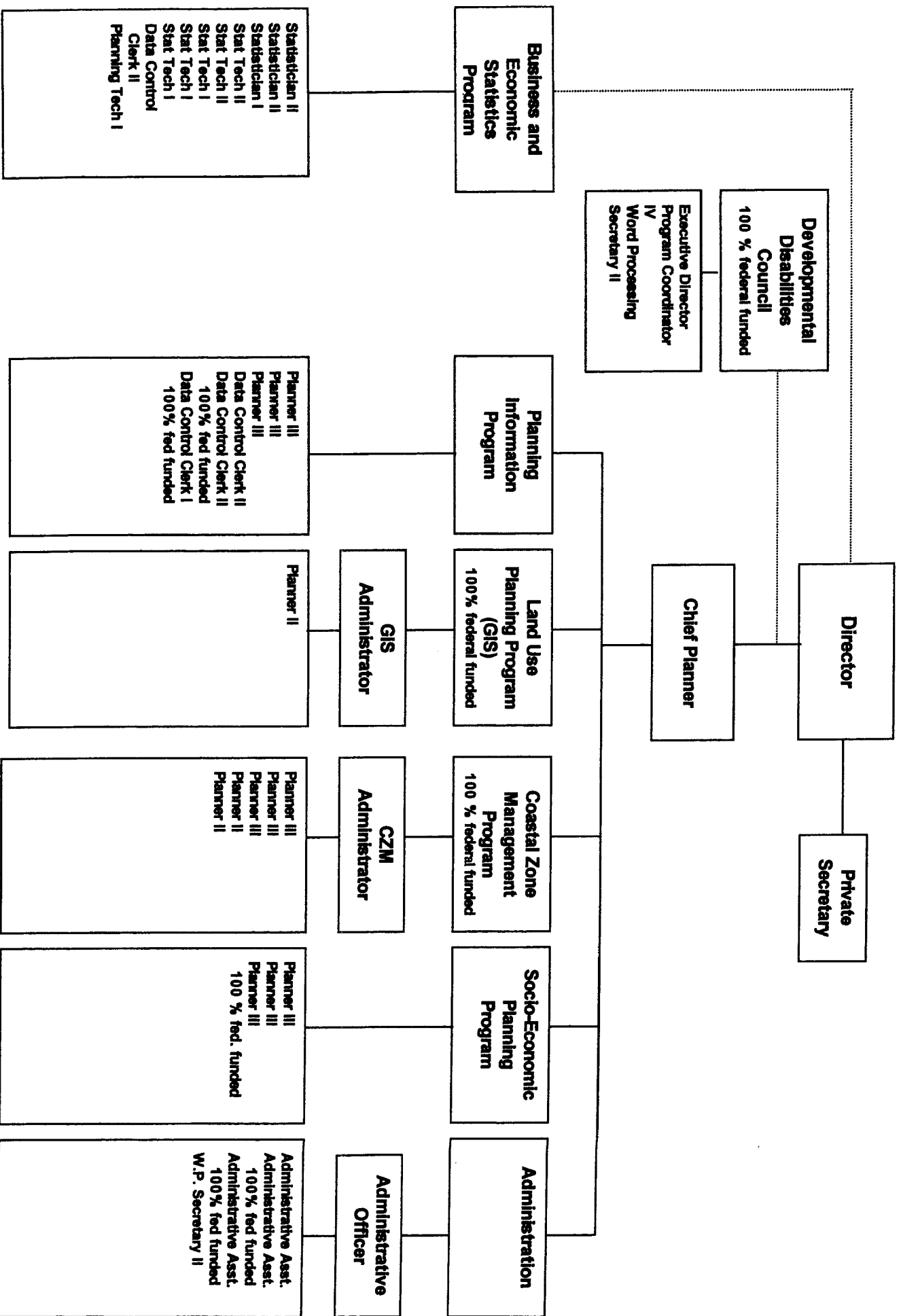
Agency Head: ANTHONY P. SANCHEZ

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head:  \_\_\_\_\_  
(Signature)

Date: FEB 15 2005

# Bureau of Statistics and Plans Organization Chart Fiscal Year 2006



**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 statute 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**

[BBMR DP-1]

Department: Bureau of Statistics and Plans

Division/Section: Administration

**Program Title:**

**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 Statistics and Plans' Mission 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 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 staff in 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 Developmental 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 with 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 and 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			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Full compliance with all federal fiscal grant management requirements.	100%	100%	100%
Full compliance with Government of Guam fiscal management requirements.	100%		
Executive guidance is provided to all of the Bureau's programs.	100%	100%	100%
Governor is advised during the formation of policies and on the interrelationships among plans, policies and programs.	100%	100%	100%
Ensure Guam has input into national fisheries policies by ensuring technical assistance is provided to the Governor's Representatives on the Western Pacific Fisheries Regional Management Council.	100%	100%	100%

**Decision Package**  
**FY 2006**

Department: Bureau of Statistics and Plans Division/Section: Planning Information Program

**Program Title: Planning Information**

**Activity Description:**

The Bureau of Statistics and Plans 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 determining the impact caused by the Compacts of Free Association and publishing studies related to the migration of Compact citizens to 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 plans for Guam and the Western Pacific region.

**Major Objective(s):**

1. Prepare statistical reports through the compilation and analysis of data resources that provide key demographic and socio-economic information on Guam. 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 Guam. Additionally, the Bureau will update and publish the "Atan I Islan Guam" brochure and Statistical Yearbook containing summary of key demographic and socio-economic information about Guam.
2. Disseminate and make available 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 project. 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 Secretariat 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.
6. 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:**

1. To conduct or cause to be conducted investigations, studies, surveys, research and analysis relating to the human, social and economic development of Guam and to publish the results thereof.
2. 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.
3. To ensure the delivery of economic, social, and physical data and information to planners, policy makers and individuals with public information requirements.
4. To support the evaluation, development, and implementation of fisheries management plans for Guam and the Western Pacific region.
5. 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.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Atan I Islan Guam Brochure	100%	100%	100%
Compact Impact Annual Report	100%	100%	100%
Compact Impact Reconciliation	100%	100%	100%
Economic Statistics Workshops		100%	100%
Gross Domestic Product (GDP) Project	15%	30%	45%
Guam Population Profile Workshop		50%	100%
Guam State Data Center Activities	100%	100%	100%
Guam Statistics Website		Quarterly Updates	Quarterly Updates
Household Income and Expenditure Survey (HIES)	10%	75%	100%
Interjurisdictional Fisheries Act Semi-Annual Report	100%	100%	100%
Statistical Yearbook	10%	100%	100%
Technical Assistance, Tabulations, and Statistical Processing	100%	100%	100%
Western Pacific Fisheries Information Semi-Annual Report	100%	100%	100%

## [BBMR DP-1]

**Division/Section:** Socio-Economic Planning Progr.

**Activity Description:****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:**

- 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.
  2. 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.
  5. Coordinate and provide direct planning support and technical assistance for economic development planning.

[illegible]

Government of Guam  
Fiscal Year 2006 Budget  
Program Budget Digest

[BBMR BD-1]

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

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	FY 2006			
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)

111	Regular Salaries	\$766,494	\$726,598	\$813,370	\$0	\$0	\$813,370
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	213,707	228,734	242,464	0	0	242,464
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$980,201</b>	<b>\$955,332</b>	<b>\$1,055,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,834</b>

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
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	12,863	3,000	3,000	0	0	3,000
250	EQUIPMENT:	809	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$16,869</b>	<b>\$23,000</b>	<b>\$12,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,468</b>

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$2,703	\$7,000	\$5,000	\$0	\$0	\$5,000
	<b>TOTAL UTILITIES</b>	<b>\$2,703</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

701		\$0	\$0	\$0	\$0	\$0	\$0
-----	--	-----	-----	-----	-----	-----	-----

450		\$8,030	\$0	\$0	\$0	\$0	\$0
-----	--	---------	-----	-----	-----	-----	-----

<b>TOTAL APPROPRIATIONS</b>	<b>\$1,007,803</b>	<b>\$985,332</b>	<b>\$1,073,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,302</b>
-----------------------------	--------------------	------------------	--------------------	------------	------------	--------------------

1/ Specify Fund Source

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
<b>TOTAL FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function: Executive Direction  
Agency: Bureau of Statistics and Plans  
Program: Administration

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	FY 2006			
				General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$243,519	\$211,044	\$251,005	\$0	\$0	\$251,005
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	68,821	69,120	73,355	0	0	73,355
TOTAL PERSONNEL SERVICES		\$312,340	\$280,164	\$324,360	\$0	\$0	\$324,360
<b>OPERATIONS</b>							
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
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	12,863	3,000	3,000	0	0	3,000
250	EQUIPMENT:	809	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$16,869	\$23,000	\$12,468	\$0	\$0	\$12,468
<b>UTILITIES</b>							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	2,703	7,000	5,000	0	0	5,000
TOTAL UTILITIES		\$2,703	\$7,000	\$5,000	\$0	\$0	\$5,000
701		\$0	\$0	\$0	\$0	\$0	\$0
450		\$8,030	\$0	\$0	\$0	\$0	\$0
		\$339,942	\$310,164	\$341,828	\$0	\$0	\$341,828
1/ Specify Fund Source							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		4.00	4.00	4.00	0.00	0.00	4.00
		5.00	5.00	5.00	0.00	0.00	5.00



Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function: Executive Direction  
Agency: Bureau of Statistics and Plans  
Program: Planning Information Program

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	FY 2006			
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)
111	Regular Salaries/Increments	\$166,003	\$164,710	\$177,590	\$0	\$0	\$177,590
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	43,707	43,469	46,405	0	0	46,405
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$209,710</b>	<b>\$208,179</b>	<b>\$223,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,995</b>

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

701		\$0	\$0	\$0	\$0	\$0	\$0
-----	--	-----	-----	-----	-----	-----	-----

450		\$0	\$0	\$0	\$0	\$0	\$0
-----	--	-----	-----	-----	-----	-----	-----

		<b>\$209,710</b>	<b>\$208,179</b>	<b>\$223,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,995</b>
--	--	------------------	------------------	------------------	------------	------------	------------------

1/ Specify Fund Source

UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	4.00	4.00	4.00	0.00	0.00	0.00	4.00
	4.00	4.00	4.00	0.00	0.00	0.00	4.00

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function: Executive Direction  
Agency: Bureau of Statistics and Plans  
Program: Socio-Economic Planning

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Government's Sources			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$93,649	\$92,933	\$99,552	\$0	\$0	\$99,552
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	20,394	24,661	26,084	0	0	26,084
	TOTAL PERSONNEL SERVICES	\$114,043	\$117,594	\$125,636	\$0	\$0	\$125,636
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701		\$0	\$0	\$0	\$0	\$0	\$0
450		\$0	\$0	\$0	\$0	\$0	\$0
		\$114,043	\$117,594	\$125,636	\$0	\$0	\$125,636
1/ Specify Fund Source							
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
		2.00	2.00	2.00	0.00	0.00	2.00

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function: Executive Direction  
Agency: Bureau of Statistics and Plans  
Program: Business and Economic Statistics Program

AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Government of Guam			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$263,323	\$257,911	\$285,223	\$0	\$0	\$285,223
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	80,785	91,484	96,620	0	0	96,620
	TOTAL PERSONNEL SERVICES	\$344,108	\$349,395	\$381,843	\$0	\$0	\$381,843
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701		\$0	\$0	\$0	\$0	\$0	\$0
450		\$0	\$0	\$0	\$0	\$0	\$0
		\$344,108	\$349,395	\$381,843	\$0	\$0	\$381,843
1/ Specify Fund Source							
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	10.00	10.00	10.00	0.00	0.00	10.00
		10.00	10.00	10.00	0.00	0.00	10.00

## Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
Lease of photocopy machine			\$ 9,468.00	X	
			\$ -		
			\$ -		
Total Contractual			\$ 9,468.00		

## Schedule C - Supplies &amp; Materials

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

## Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

## Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

## Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2004?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

**AGENCY: BUREAU OF STATISTICS AND PLANS**

**FUND: SUMMARY**

## Current

[illegible]

**Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current**

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT  
AGENCY: BUREAU OF STATISTICS AND PLANS  
PROGRAM: PLANNING INFORMATION PROGRAM  
FUND: SUMMARY  
Ratio: 100%

[illegible]

**Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current**

(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		(P+G+H+J) Subtotal		Retirement (K *20.81%)	Rate (DDI) (\$72476P+E)	Social Security (6.2% * K)	Benefits		Life 153 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)		(K + S) TOTAL																	
1	BBS-001	Statistician II	Edwin S. Venzon**	J-10	\$ 34,414	\$ -	\$ -	12/17/2006	\$ -	\$ 34,414	\$ 7,162	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 10,715	\$ 45,129																		
2	BBS-002	Data Control Clerk II	Nicol Aquilino**	F-8	\$ 24,689	\$ -	\$ -	8/18/2006	\$ 147	\$ 24,836	\$ 5,108	\$ 189	\$ -	\$ -	\$ 360	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 9,270	\$ 34,106																		
3	BBS-003	Statistical Technician II	Selvia C. Tenorio*	F-12	\$ 28,337	\$ -	\$ -	4/21/2006	\$ 496	\$ 28,833	\$ 6,000	\$ -	\$ -	\$ -	\$ 418	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 9,971	\$ 38,804																		
4	BBS-004	Statistical Technician II	Bertha M. Torres**	F-12	\$ 28,337	\$ -	\$ -	4/21/2006	\$ 496	\$ 28,833	\$ 6,000	\$ -	\$ -	\$ -	\$ 418	\$ 153	\$ 3,947	\$ 446	\$ -	\$ 10,964	\$ 39,797																		
5	BBS-005	Statistician I	Antoinette Fritz**	J-10	\$ 31,083	\$ -	\$ -	6/17/2006	\$ 374	\$ 32,457	\$ 6,754	\$ 189	\$ -	\$ -	\$ 471	\$ 153	\$ 3,947	\$ 446	\$ -	\$ 11,960	\$ 44,417																		
6	BBS-006	Statistician II	Janett Gonzalez**	J-10	\$ 34,414	\$ -	\$ -	8/13/2006	\$ 201	\$ 34,615	\$ 7,203	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 10,756	\$ 45,371																		
7	BBS-007	Statistical Technician I	Catherine Cruz**	E-11	\$ 25,858	\$ -	\$ -	4/5/2007	\$ -	\$ 25,858	\$ 5,381	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ 1,469	\$ 149	\$ -	\$ 7,487	\$ 33,285																		
8	BBS-010	Statistical Technician I	Olivia Fernandez**	E-8	\$ 23,318	\$ -	\$ -	5/12/2006	\$ 347	\$ 23,665	\$ 4,925	\$ -	\$ -	\$ -	\$ 343	\$ 153	\$ 1,469	\$ 149	\$ -	\$ 6,939	\$ 30,604																		
9	BBS-011	Planning Technician I	Gloria T. Ponce**	H-8	\$ 27,964	\$ -	\$ -	9/22/2006	\$ 83	\$ 28,047	\$ 5,837	\$ -	\$ -	\$ -	\$ 407	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 9,796	\$ 37,243																		
10	BBS-012	Statistical Technician I	Marietta Baldrasto**	E-8	\$ 23,318	\$ -	\$ -	5/12/2006	\$ 347	\$ 23,665	\$ 4,925	\$ -	\$ -	\$ -	\$ 343	\$ 153	\$ 3,102	\$ 298	\$ -	\$ 8,821	\$ 32,486																		

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

[illegible]



FUNCTION: EXECUTIVE DIRECTION  
AGENCY: BUREAU OF STATISTICS AND PLANS  
PROGRAM: FEDERAL GRANTS

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

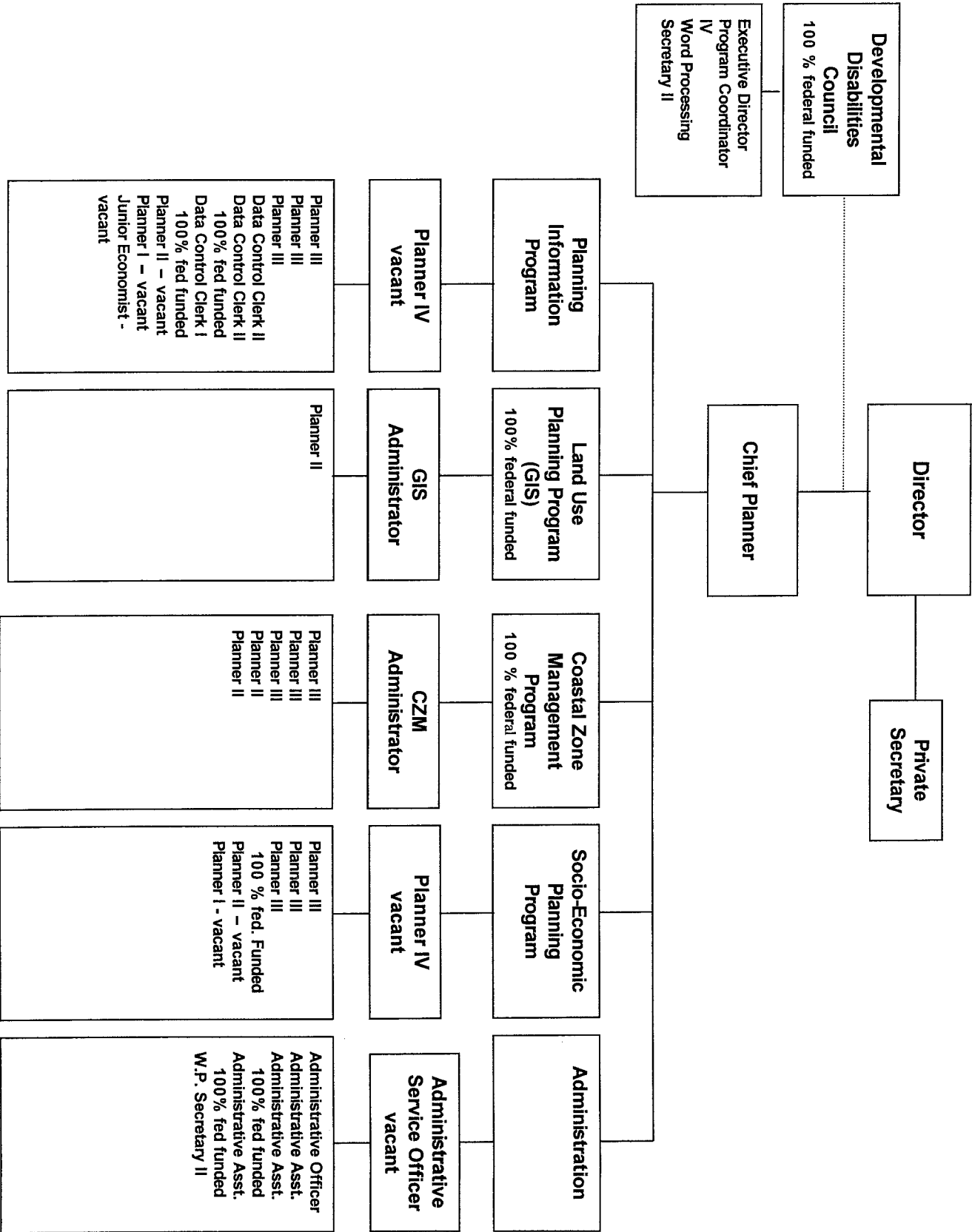
\* - No Appropriation for these grants for FY 2005 and FY 2006, however, appropriation from previous fiscal years carry-over for a period of 24-36 months for expenditure.

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

TYPE	PROGRAM	DESCRIPTION
<b>PLANNING INFORMATION PROGRAM</b>		
Printer	ADM 2004	HP 4600 DN Printer; S*
Supply Cabinet	GOV'T	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	GOV'T	Gray w/ White Top, 6-Drawers
Table	GOV'T	Gray w/ White Top, 1-Drawer, Metal
File Cabinet	GOV'T	Gray, Filing Cabinet, 2-Drawers
File Cabinet	GOV'T	Gray, Filing Cabinet, 2-Drawers, Govt# 1-1050-2
Monitor (New)	Admin 2004	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-ADOC
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
Keyboard	ADM - 2003	CN-06W610-38842-359-9P39
Mouse	ADM - 2003	6U220 S# LZF31620331
Speakers	ADM - 2003	Model AD215; S# CN-0R0240-69800-35F-1173
CPU	ADM - 2003	Dell Pentium 4; S#:VF2QM-MGY6M-4H3X4-K7C9B-MJRDQ (FF6M431)
Keyboard	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	Dell: 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 Sub Woofer 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)


Bureau of Statistics and Plans  
Organization Chart  
Fiscal Year 2006



**AGENCY: BUREAU OF STATISTICS AND PLANS**

**FUND: SUMMARY**[illegible]

**AGENCY: BUREAU OF STATISTICS AND PLANS**

**FUND: SUMMARY**

Ratio: 100%

[illegible]

**AGENCY: BUREAU OF PLANNING**

**FUND: SUMMARY**

Ratio: 100% GENERAL FUND

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



FUNCTIONAL AREA: ECONOMIC DEVELOPMENT  
AGENCY: BUREAU OF PLANNING

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

PROGRAM: GUAM COASTAL MANAGEMENT PROGRAM (100% FEDERALLY FUNDED)

FUND: SUMMARY

Ratio: 100% Federally Funded

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	Prg. (%)	Salary	Overtime	Specialty	Increment		(F+G+H+J) Subtotal	Benefits				Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL																		
									Date	(E*Amount)		Retirement (K *20.81%)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 153 * E																						
1	GCMF001	Administrator	Evangeline C.D. Lujan	P-14	100%	\$ 63,428	\$ -	\$ -	5/17/2006	\$ 837	\$ 64,265	\$ 13,374	\$ -	\$ -	\$ 932	\$ 153	\$ 3,102	\$ 298	\$ 17,858	\$ 82,123																	
2	GCMF002	Planner III	Amelia Delaon	M-13	100%	\$ 47,695	\$ -	\$ -	8/1/2007	\$ -	\$ 47,695	\$ 9,925	\$ -	\$ -	\$ 692	\$ 153	\$ 3,947	\$ 446	\$ 15,163	\$ 62,858																	
3	GCMF003	Planner II	Raymond V.C. Caseres	M-13	100%	\$ 47,695	\$ -	\$ -	1/9/2007	\$ -	\$ 47,695	\$ 9,925	\$ -	\$ -	\$ 692	\$ 153	\$ 3,102	\$ 298	\$ 14,170	\$ 61,865																	
4	GCMF004	Planner III	Francis L.G. Dantlan	M-11	100%	\$ 44,524	\$ -	\$ -	10/27/2006	\$ -	\$ 44,524	\$ 9,265	\$ -	\$ -	\$ 646	\$ 153	\$ 3,102	\$ 446	\$ 13,612	\$ 58,136																	
5	GCMF005	Planner III	VACANT	M-10	100%	\$ 43,018	\$ -	\$ -			\$ 43,018	\$ 8,952	\$ -	\$ -	\$ 624	\$ 153	\$ 3,947	\$ 446	\$ 14,122	\$ 57,140																	
6	GCMF006	Realinfo & Edico Officer	VACANT	M-1	100%	\$ 28,678	\$ -	\$ -			\$ 28,678	\$ 5,968	\$ -	\$ -	\$ 416	\$ 153	\$ 3,947	\$ 446	\$ 10,930	\$ 39,608																	
7	GCMF007	Planner III	Terrellia M. Perez	M-12	100%	\$ 46,082	\$ -	\$ -	9/29/2007	\$ -	\$ 46,082	\$ 9,590	\$ -	\$ -	\$ 668	\$ 153	\$ 3,947	\$ 446	\$ 14,804	\$ 60,886																	
8	GCMF008	Planner I	VACANT	K-1	100%	\$ 24,656	\$ -	\$ -			\$ 24,656	\$ 5,131	\$ -	\$ -	\$ 358	\$ 153	\$ 3,947	\$ 446	\$ 10,034	\$ 34,690																	
9	GCMF010	Administrative Assistant	Nydia H. Larreras	J-8	100%	\$ 32,119	\$ -	\$ -	8/27/2006	\$ 110	\$ 32,229	\$ 6,707	\$ -	\$ -	\$ 467	\$ 153	\$ 3,102	\$ 298	\$ 10,727	\$ 42,956																	
10	GCMF011	Planner II	Esther A. Comataiso	L-10	100%	\$ 39,780	\$ -	\$ -	10/5/2007	\$ -	\$ 39,780	\$ 8,278	\$ -	\$ -	\$ 577	\$ 153	\$ 3,947	\$ 446	\$ 13,401	\$ 53,181																	
11																																					
12																																					
13																																					
14																																					
15																																					
16																																					
17																																					
18																																					
19																																					
20																																					
21																																					
22																																					
23																																					
24																																					
25																																					
26																																					
27																																					
28																																					
29																																					
Grand Total:						\$ 417,675	\$ -	\$ -		\$ 947	\$ 418,622	\$ 87,115	\$ -	\$ 6,070	\$ 1,530	\$ 36,090	\$ 4,016	\$ 134,821	\$ 553,443																		

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

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT  
AGENCY: BUREAU OF PLANNING

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

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

FUND: SUMMARY

Ratio: 100% Federally Funded

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		(P+G+H+J) Subtotal	Retirement (K *20.81%)	Retire (DDI) (\$7.24*76PP+E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 153 * E	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL																		
1	BYRNE001	Planner III	Lola E. Leon Guerrero	M-11	\$ 44,524	-	\$ -	1/29/2006	\$ 1,049	\$ 45,573	\$ 9,484	\$ -	\$ -	\$ 661	\$ 153	\$ 3,102	\$ 298	\$ 13,698	\$ 59,271																		
2	BYRNE003	Administrative Assistant	Julie Rose U. Nedellog	J-8	\$ 32,119	-	\$ -	2/10/2007	\$ -	\$ 32,119	\$ 6,684	\$ -	\$ -	\$ 466	\$ 153	\$ 3,947	\$ 446	\$ 11,696	\$ 43,815																		
3																																					
4																																					
5																																					
6																																					
7																																					
8																																					
9																																					
10																																					
11																																					
12																																					
13																																					
14																																					
15																																					
16																																					
17																																					
18																																					
19																																					
20																																					
21																																					
22																																					
23																																					
24																																					
25																																					
26																																					
27																																					
28																																					
29																																					
30																																					
Grand Total:					\$ 76,643	\$ -	\$ -		\$ 1,049	\$ 77,692	\$ 16,168	\$ -	\$ -	\$ 1,127	\$ 306	\$ 7,049	\$ 744	\$ 25,393	\$ 103,085																		

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

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT  
AGENCY: BUREAU OF PLANNING

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

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

FUND: SUMMARY

Ratio: 100% Federally Funded

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		(F+G+H+J) Subtotal	Benefits					Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL					
								Date	(E*Amount)		Retirement (K *20.81%)	Retire (DDI) (\$724*26P+E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life 153 * E									
1	IFA001	Keypunch Operator I	Emily M.C. Taliano	E-3	\$ 18,738	\$ -	\$ -	9/26/2006	\$ 16	\$ 18,754	\$ 3,903	\$ 189	\$ -	\$ 272	\$ 153	\$ 3,102	\$ 298	\$ 7,917	\$ 26,671					
2	IFA002	Data Control Clerk II	Peter Leon Cuerttero	F-3	\$ 19,840	\$ -	\$ -	8/11/2006	\$ 153	\$ 19,993	\$ 4,161	\$ 189	\$ -	\$ 290	\$ 153	\$ 1,369	\$ 149	\$ 6,310	\$ 26,303					
3																								
4																								
5																								
6																								
7																								
8																								
9																								
10																								
11																								
12																								
13																								
14																								
15																								
16																								
17																								
18																								
19																								
20																								
21																								
22																								
23																								
24																								
25																								
26																								
27																								
28																								
29																								
30																								
Grand Total:					\$ 38,578	\$ -	\$ -		\$ 169	\$ 38,747	\$ 8,063	\$ 378	\$ -	\$ 562	\$ 306	\$ 4,471	\$ 447	\$ 14,227	\$ 52,974					
Night Differential/Hazardous/Worker's Compensation/etc.																								

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

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT  
AGENCY: BUREAU OF PLANNING

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

FUND: SUMMARY

Ratio: 100% Federally Funded

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		(F+G+H+I) Subtotal	Retirement (K *20.81% )	Retire (DDI) (\$7.24*26P+E)	Social Security (6.2% * K)	Benefits			Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL
1	GDDC001	Director, DDC	Joseph Flores	P-9	\$53,432	\$0	\$0			\$53,432	\$11,119	\$189	\$0	\$775	\$153		\$3,947	\$446	\$16,629	\$70,061
2	GDDC002	Program Coordinator IV	Francisco Reyes	N-10	46,596	0	0	1/24/2007		46,596	\$9,697	0	0	\$676	\$153		\$3,947	\$446	14,918	61,514
3	DDC004	Word Proc. Sec II	Phyllis Topasna	H-9	28,963	0	0	11/1/2005		29,881	\$6,218	189	0	433	153		3,102	298	10,394	40,275
4																				
5																				
6																				
7																				
8																				
9																				
10																				
11																				
12																				
13																				
14																				
15																				
16																				
17																				
18																				
19																				
20																				
21																				
22																				
23																				
24																				
25																				
26																				
27																				
28																				
29																				
30																				
			Grand Total:		\$128,991	\$0	\$0			\$918	\$129,909	\$27,034	\$378	\$0	\$1,884	\$459	\$10,996	\$1,190	\$41,941	\$171,850

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