



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

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:

CONTRACTORS LICENSE BOARD

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.

for CARLOS P. BORDALLO
Acting

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

Date Rcv'd: 2/21/05

Time: 2:20 pm.

Rcv'd by: Dee

Print Name: _____

Date: 2/18/05



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FEB 02 2005

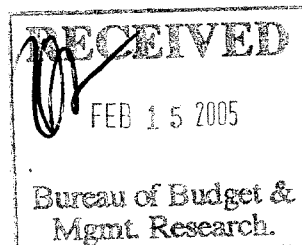
BBMR Circular No. 05-02

Memorandum

To: Executive Secretary, Contractors License Board

From: Director, Bureau of Budget and Management Research

Subject: Fiscal Year 2006 Budget Ceiling



Based on the General Fund Revenue projection of \$410M for Fiscal Year 2006 and in consonance with the Administration's policy on providing critical government services within the framework of cost containment and austerity, the Governor has approved the following FY 2006 Budget Ceiling for your Department/Agency:

GENERAL FUND

-0-

SPECIAL FUND

\$ 334,901 1/

You are requested to prepare your FY 2006 Department Budget based on the Governor's budget level using the format and guidelines provided by the Bureau in the FY 2006 Budget Call. The deadline for submission of your FY2006 Departmental budget to the Bureau is Tuesday, February 15, 2005.

CARLOS P. BORDALLO
Acting

1/ Guam Contractor License Board Fund


**Government of Guam
Fiscal Year 2006 Budget**

Agency Budget Certification

Agency: **Contractors License Board**

Agency Head: **Terezo R. Mortera**

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: 2/16/05

Decision Package
FY 2006

Department: Contractors License Board Division/Section: _____

Program Title Contractors License Board

Activity Description: Issue license to qualifying contractors and collect established fees; distribute information to the construction industry, to other government agencies and general public; investigate performance of contractors to protect consumers and insure compliance of P.L. 14-51 and its amendments, Rules and Regulations as well as implement Board decisions and orders; collect imposed fines from licensed and unlicensed contractors. Offer protection and guidance to citizens against unfair, unethical and illegal business practices.

Major Objective(s): Enforce P.L. 14-51 and Rules and Regulations. Ensure that only qualified individuals and/or corporations enter into the construction business of Guam. Revoke or suspend licenses and/or impose fines on individuals and/or corporation who violate the public interest; Issue consumer complaints for the protection of the general public.

Short-term Goals: Computerize all contractors and master electricians & master plumbers on island. Upgrade testing and study guides. Issue license on a timely matter. Investigate and Resolve consumer complaints .

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Issuance of Licenses	100%	100%	100%
Investigate Consumer Complaints	10%	100%	100%
Disseminate information to the general public; Gov. Guam agencies and contractors	100%	100%	100%

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: Land and Housing and Natural Resources
Agency: Contractors License Board
Program:

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		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)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$140,761	\$185,476	\$0	\$0	\$206,373	\$206,373
112	Overtime/Special Pay	0	0	0	0		0
113	Benefits	36,396	71,613	0	0	69,278	69,278
TOTAL PERSONNEL SERVICES		\$177,157	\$257,089	\$0	\$0	\$275,651	\$275,651

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$3,500	\$0	\$0	\$3,500	\$3,500
230	CONTRACTUAL SERVICES:	29,323	19,000	0	0	30,951	30,951
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	6,248	2,100	0	0	10,349	10,349
250	EQUIPMENT:	2,077	1,200	0	0	1,000	1,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	75	1,000	0	0	100	100
TOTAL OPERATIONS		\$37,723	\$26,800	\$0	\$0	\$45,900	\$45,900

UTILITIES							
361	Power	\$3,737	\$3,450	\$0	\$0	\$3,450	\$3,450
362	Water/ Sewer			0	0	0	0
363	Telephone/ Toll	4,790	4,500	0	0	6,900	6,900
TOTAL UTILITIES		\$8,527	\$7,950	\$0	\$0	\$10,350	\$10,350

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$15,528	\$17,861	\$0	\$0	\$3,000	\$3,000
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TOTAL APPROPRIATIONS		\$238,934	\$309,700	\$0	\$0	\$334,901	\$334,901
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1/ Specify Fund Source

FULL-TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	2.00	2.00	2.00	2.00
CLASSIFIED		6.00	6.00	6.00	6.00	6.00	6.00
TOTAL FTEs		8.00	8.00	8.00	8.00	8.00	8.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Xerox Centre 470 ST	1	997/month	\$ 11,960.00	X	
I-Connect (4 Radio's)	4		\$ 1,795.00	X	
Bulk Mail - Post Master	1	12 months	\$ 450.00	X	
Training	1	12 months	\$ 3,795.00	X	
Legal Services	1		\$ 12,951.00		X
			\$ -		
Total Contractual			\$ 30,951.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Fuel for Official Vehicle/milage			\$ 1,500.00	X	
Office Supplies			\$ 8,849.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 10,349.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Laminating Machine	2	200	\$ 200.00	X	
Reference Books		800	\$ 800.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 1,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ 100.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 100.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Air Conditioner (36BTU)	1		\$ 3,000.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 3,000.00		

Schedule A - Off-Island Travel

Department: Contractors License Board

Division: _____

Program: _____

Purpose / Justification for Travel				
To attend the Annual Contractors License Meeting in California				
Travel Date: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Secretary (Registrar)				\$ 3,500.00
	\$ -	\$ -	\$ -	\$ -

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

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

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

FUNCTIONAL AREA: Land and Housing and Natural Resources
AGENCY: Contractors License Board

PROGRAM:

FUND: Guam Contractors License Board Fund

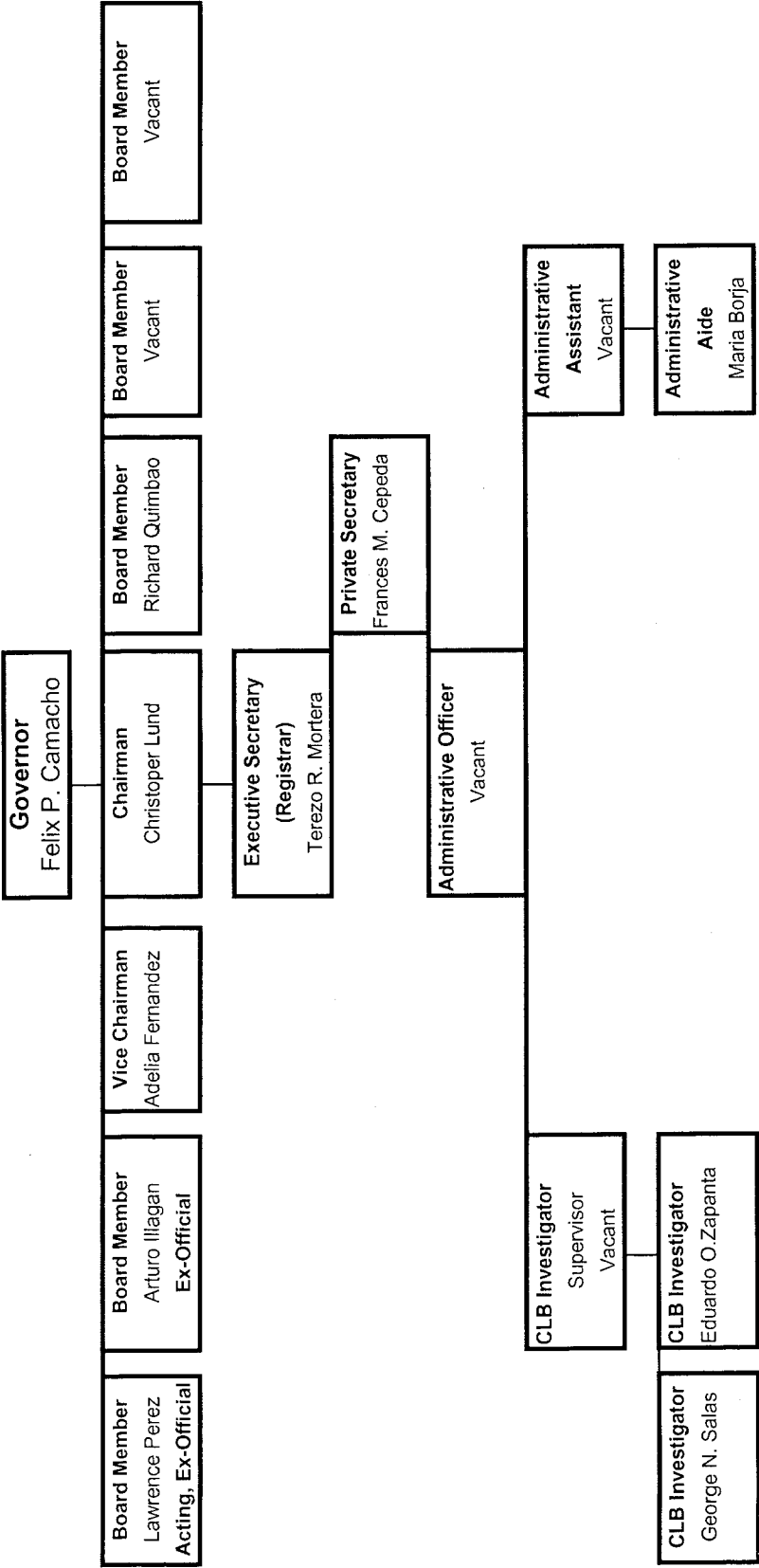
Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Current

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)
Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DD) (\$7.24*20P)	Social Security (6.2%*J)	Benefits			Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL						
							Date	Amt.					Medicare (1.45%*J)													
1	Exec. Sec. (Registrar)	Terezo R. Morterz	Unclass	\$60,528	\$0	\$0	N/A	\$0	\$60,528	\$12,596	\$189	\$0	\$876		\$0	\$1,368	\$149	\$15,178	\$75,706							
2	Administrative Officer	VACANT	L-1	26,528	0	0		0	26,528	5,520	\$189	0	385		0	1,368	149	7,611	34,139							
3	Privat Secretary	Frances M. Cepeda	Unclass	21,389	0	0	N/A	0	21,389	4,451	\$189	0	310		0	3,102	298	8,350	29,739							
4	CLB Investigator Supervisor	VACANT	L-1	0	0	0		0	0	0	\$0	0	0		0	0	0	0	0							
5	CLB Investigator	Eduardo O. Zapanta	L-3	22,726	0	0	2/9/2006	891	23,617	4,915	\$189	0	342		0	3,102	298	8,846	32,463							
6	CLB Investigator	George N. Salas	L-3	22,726	0	0	8/9/2006	223	22,949	4,776	\$189	0	333		0	3,102	298	8,697	31,646							
7	Administrative Assistant	VACANT	L-1	22,942	0	0	N/A	0	22,942	4,774	\$189	0	333		0	3,946	446	9,688	32,630							
8	Administrative Aide	Maria P. Borja	F-13	28,337	0	0	9/7/2006	83	28,420	5,914	\$189	0	412		0	3,946	446	10,907	39,327							
9				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
10				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
11				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
12				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
13				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
14				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
15				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
16				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
17				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
18				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
19				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
20				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
21				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
22				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
23				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
24				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
25				0	0	0		0	0	0	0	0	0		0	0	0	0	0							
Grand Total:				\$205,176	\$0	\$0		\$1,197	\$206,373	\$42,946	\$1,323	\$0	\$2,991	\$0	\$19,934	\$2,084	\$69,278	\$275,651								

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

1/- FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Contractors License Board



[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Xerox Document Center 470ST	1	100%	
Laminator Machine	1	100%	
Computers	4	100%	
Wheel Writer III (Typewriter)	1	100%	
Epson C66 (Color Printer	2	100%	
Work Centre 575 (Facsimile)	1	100%	
8 Drawer Desk	1	100%	
7 Drawer Desk	1	100%	
Executive Desk (Redwood Color)	1	100%	
Computer Stand with wheels	2	100%	
4 Drawer Cabinet	3	100%	
2 Drawer Cabinet	4	100%	
5 Drawer Cabinet	1	100%	
Horizontal Filing Cabinet W/3 Drawers	13	100%	
Chairs (Rolling)	14	100%	
Executive Chair	1	100%	
Regular Chairs	10	100%	
Conference Table W/2moon shape W/2Rect.	1	100%	
Rectangle Tables	3	100%	
Meridian phones	4	100%	
Bookcase with glass doors (Redwood Color)	1	100%	

[illegible]