

DEPARTMENT OF CHAMORRO AFFAIRS

Dipåttamenton I Kaohao Guinahan Chamorro Government of Guam

1st floor Manuel F.L. Guerrero Bldg. Aspinall Avenue ● P.O. Box 2950 Hagatña, Guam 96932 Tel. No. (671) 475-4278/9 Fax No. (671) 475-4227

Johnny Sablan President Honorable Felix P. Camacho Governor of Guam Honorable Kaleo S. Moylan

MEMORANDUM

DATE:

February 23, 2005

TO:

Senator Edward J.B. Calvo

Chairman, Committee Finance, Taxation & Commerce

Office of Finance and Budget

FROM:

President, Department of Chamorro Affairs

SUBJECT:

Transmittal of Fiscal Year 2006 Budget Documents

As per your memorandum dated January 25, 2005, please find attached twenty (20) hard copies of the following Department of Chamorro Affairs budget documents for fiscal year 2006:

- 1. Department's Budget Documents approved by BBMR
- 2. Departmental Funding/Expenditures Fact Sheet
- 3. Departmental Federal Funding Abstract

As per instructions set forth in your memorandum, please find included an electronic copy of the aforementioned budget files.

Should you have any questions, please feel free to contact me at 475-4278

Johnny Sablan

Attachments

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

Date Rcv'd:

.

Rcv'd by:

Print Name:

Tree Choco



Dipattamenton I Kachao Guinahan Chamorro Department of Chamorro Affairs

1st floor Manuel F.L. Guerrero Bldg. Aspinall Avenue • P. O. Box 2950 Hagatña, Guam 96932 • Tel. No. (671)475-4278/9 Fax (671)475-4227

Honorable Felix P. Camacho Governor of Guam

Honorable Kaleo S. Moylan Lieutenant Governor of Guam Johnny G. Sablan President

Department of Chamorro Affairs Dipåttamenton I Kaohao Guinahan Chamorro

FY 2006 Proposed Budget

Dibision Fino' Yan Kotturan Chamorro Chamorro Language and Culture Division I SengSong Chamorro Chamorro Village

Dibision Irensia Heritage Preservation Division

Dibision Inaligao, Tinige', Yan Fina'na'gue Research, Publications and Training Division Dibision Faninadahen Kosas Guahan yan Sagan Rikuetdon Guam Museum & Archives Division



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

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:

DEPARTMENT OF CHAMORRO AFFAIRS

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.

Date: 2.21.05

(L'OS P. BORDALLO

Committee on Finance, Taxation and Commerce Office of Finance and Budget
Date Rcv'd:
Time:
Rcv'd by:
Print Name:

DEPARTMENT OF CHAMORRO AFFAIRS

Dipåttamenton I Kaohao Guinahan Chamorro Government of Guam

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Johnny Sablan President Honorable Felix P. Camacho Governor of Guam

Honorable Kaleo S. Moylan Lieutenant Governor of Guam

RECEIVED

FEB 2 1 2005

Bineau of Budget &

Mgmt. Research.

MEMORANDUM

DATE:

February 21, 2005

TO:

Carlos Bordallo, Director

Bureau of Budget Management Research

FROM:

President, Department of Chamorro Affairs

SUBJECT:

Transmittal of Fiscal Year 2006 Budget

In compliance with BBMR Circular No. 05-02, we hereby submit the following budget documents for fiscal year 2006:

- 1. Agency Budget Certification
- 2. Departmental Organizational Chart
- 3. Agency Narrative Form
- 4. Decision Package Form
- 5. Program Budget Digest Forms
- 6. Agency Staffing Pattern
- 7. Federal Program Inventory
- 8. Equipment / Capital Listing / Office Space Requirements

As per instructions set forth in BBMR Circular No. 05-02, the attached budget is based on the Governor's budget level in the amount of \$687,606. In addition, we have also factored in salary increments and full restoration of (pay grade & step).

Should you have any questions, please feel free to contact me at 475-4278

Johnny Sablan

Attachments: (45)

Agency Budget Certification

RECEIVED

		FEB 2 1 2005
Agency:	DEPARTMENT OF CHAMORRO AFFAIRS	Bureau of Budget & Mgmt. Research.
Agency Head:	JOHNNY SABLAN, PRESIDENT	
the amounts request	I have carefully reviewed the attached budget document to be sufficient to execute the missipartment for Fiscal Year 2006. I further certify the d in this document.	ion, goals, and
Agency Head:	Date:	(B.15/05

Department Summary



Dipåttamenton I Kaohao Guinahan Chamorro Department of Chamorro Affairs

1st floor Manuel F.L. Guerrero Bldg. Aspinall Avenue • P. O. Box 2950 Hagatña, Guam 96932 • Tel. No. (671)475-4278/9 Fax (671)475-4227

Honorable Felix P. Camacho Governor of Guam

Honorable Kaleo S. Moylan Lieutenant Governor of Guam Johnny G. Sablan President

Organizational Chart/Mission Statement

Goals and Objectives

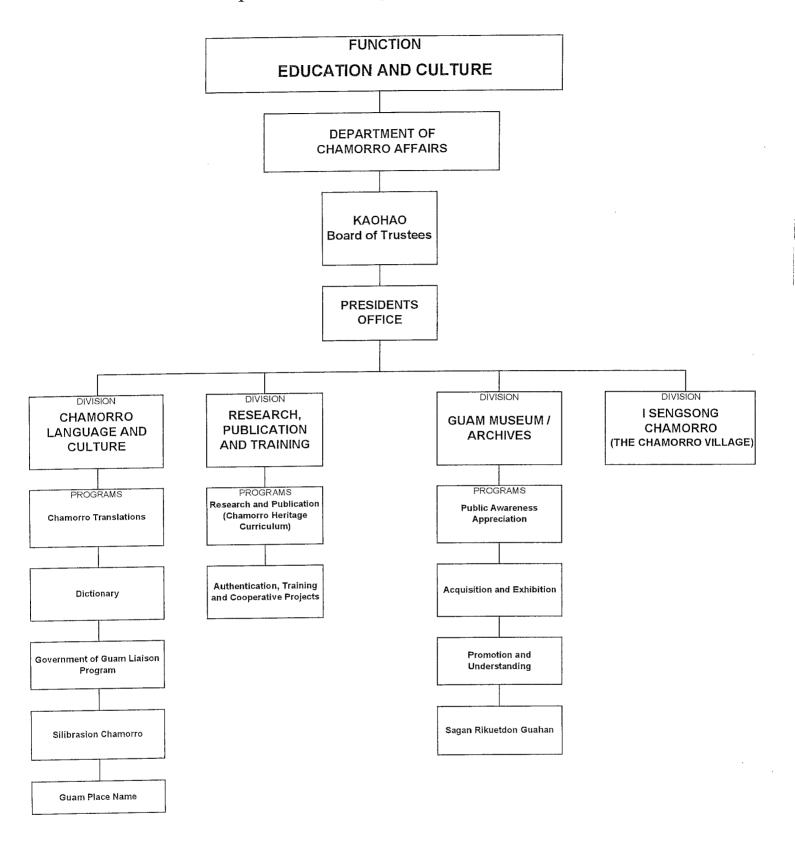
Dibision Fino' Yan Kotturan Chamorro Chamorro Language and Culture Division I SengSong Chamorro Chamorro Village Dibision Irensia Heritage Preservation Division

Dibisioн Inaligao, Tinige', Yan Fina'na'gue Research, Publications and Training Division

Dibision Faninadahen Kosas Guahan yan Sagan Rikuetdon Guam Museum & Archives Division

Government of Guam

Departmental Organizational Chart



Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION: Education & Culture

AGENCY: Department of Chamorro Affairs

MISSION STATEMENT:

The purpose of the Department of Chamorro Affairs is to assist in the implementation of an integrated program for the preservation, development and promotion of the Chamorro Heritage of Guam for the public benefit and to provide specific services to the people of Guam. It is a catalyst for the preservation, development and promotion of the language, arts, humanities, historic and cultural preservation, research, restoration, presentation, museum activities and support programs significant to Guam's history and culture, and to enhance the future of the Chamorro people of Guam.

GOALS AND OBJECTIVES:

The department's goals are to promote and provide Chamorro cultural awareness through programs, support services, activities, publications and education.

The department's objects are:

- 1. To ensure validation of historic information;
- 2. To utilize research information;
- 3. To publish materials on Guam history an its people;
- 4. To archive historical documents;
- 5. To develop and publish the Chamorro dictionary;
- 6. To formulate standards for the Chamorro Language Institute;
- 7. To record, preserve and display acquisitions, i.e., documents, artifacts, and photos that enlighten our historic recognition and honor;
- 8. To develop a plan for a Territorial Museum that adequately showcases the collection of artifacts and documents of the Chamorro history; and
- 9. To expand and further the investments of the department.

Department: CHAMORRO AFFAIRS	Division/Section:	ALL
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Program Title(s): Administrative Support, Chamorro Translation, Dictionary, Government of Guam Liaison Program, Silibrasion Chamorro, Guam Place Name Commission, Research and Publication (Chamorro Heritage Books), Research Authentication, Training and Cooperative Projects, Public Awareness Appreciation, Acquisition and Exhibition, Promotion and Understanding, Sagan Rikuetdon Guahan and Chamorro Village Operation

Activity Description:

1. Responsible for providing administrative support, develop language standards, develop activities in furtherance of the preservation, promotion and development of the heritage of the people of Guam, heighten the museum's ability to accommodate the public's need for cultural enlightenment and maintain the daily operation at Chamorro Village.

Major Objective(s):

- 1. Provide administrative support services for the departments operation.
- Implement integrated programs for the preservation, development and promotion of the Chamorro language and heritage of Guam.
- To promote a greater appreciation of Guam's history and culture.
- 4. Maintain daily operation of the Chamorro Village facility.

- 1. Act as catalyst for the preservation, development and promotion of the language, art, humanities, historic and cultural preservation, research, restoration, museum activities and support programs significant of Guam's history
- 2. To enhance small business development.

Workload Output				
Workload Indicator:		d Indicator: FY 2004 Level of Accomplishment		FY 2006 Proposed Request
1.	Administrative Support Services	100%	100%	100%
2.	Implementation of integrated programs for preservation and promotion of the Chamorro language and heritage of Guam	100%	100%	100%
3.	Enhance small business development	100%	100%	100%

Department:	CHAMORRO AFFAIRS	Division/Section:	President's Office
Program Title(s)	: Administrative Support		

Activity Description:

- 1. Responsible for providing administrative support, budget, personnel, policy reviews and procedures, evaluation and recommendation, special projects and procurement.
- 2. Responsible for implementation of an integrated program for the preservation, development and promotion of the Chamorro Heritage of Guam and to provide specific services to the people of Guam.

Major Objective(s):

- 1. Provide administrative support services for the departments operation.
- 2. Implement integrated programs for the preservation, development and promotion of the Chamorro Heritage of

- 1. Act as catalyst for the preservation, development and promotion of the language, art, humanities, historic and cultural preservation, research, restoration, museum activities and support programs significant of Guam's history
- 2. Support programs significant of Guam's history and culture.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Administrative Support Service	100%	100%	100%
2. Implementation of integrated programs	100%	100%	100%

Governor of Guam

Honorable Kaleo S. Moylan Lt. Governor of Guam



Dibision Fino Yan Kotturan Chamorro

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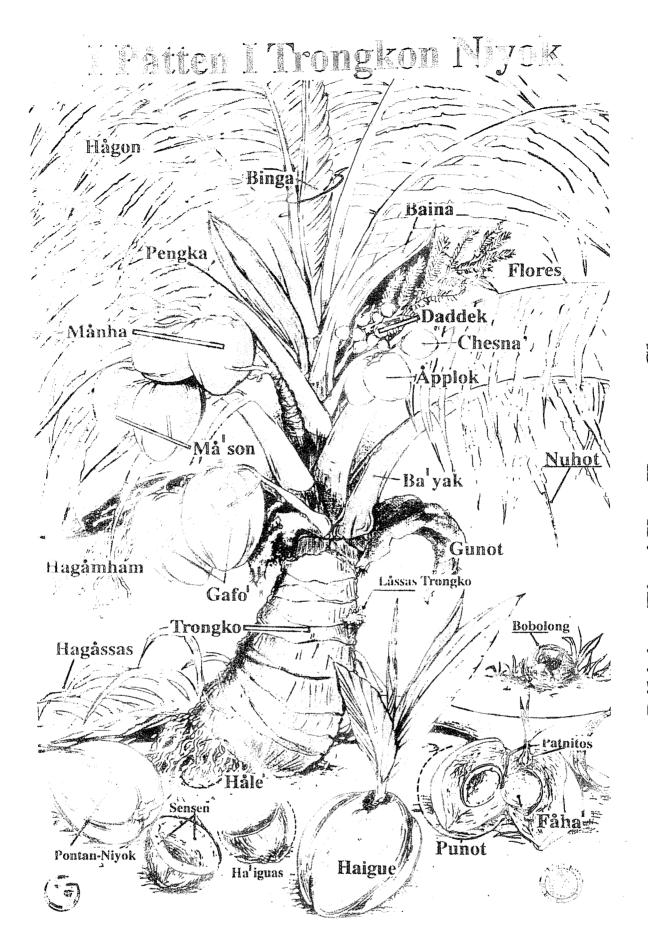
DIBISION FINO' VAN KOTTURAN CHAMORRO Chamorro Language and Culture Division

SendSong CHAMORRO
Chamorro Village

Dibision Trensia Heritage Preservation Division

Dibision Imalicao, Tinice', Van Fina'na'cue Dibision
Research, Publications and Training Division

Dibision Fahimadahen Kosas Guaman yan Sagan Rikuetdom Guam Muşeum & Archives Division



Department:

CHAMORRO AFFAIRS

Division/Section:

Chamorro Language & Culture

Program Title(s): Chamorro Translation, Dictionary, Government of Guam Liaison Program, Silibrasion Chamorro and Guam Place Name Commission

Activity Description:

- 1. To formulate and develop language standards and procedural requirements with regard to the development, promotion and preservation of the Chamorro language and culture.
- 2. To update the Chamorro-English dictionary.
- 3. To develop and promote the Chamorro language in government agencies.
- 4. Celebration of the cultural heritage of the Chamorro people through song, dances and displays of art and culinary activities.
- 5. To serve as the Guam Place Name Commission.

Major Objective(s):

- 1. Ensure accuracy of Chamorro translations of official documents, publications and printed materials.
- 2. Assist in language research and enforce the official Chamorro orthography.
- 3. To encourage use of the Chamorro language in all Government of Guam agencies.
- 4. Celebration of the cultural heritage of the Chamorro people through song, dances and displays of art and culinary activities.
- 5. To identify inaccurate information of Chamorro signage

- 1. Ensure correct translations of all documents from English to Chamorro.
- To write initial up-date phase of Chamorro-English Dictionary.
- To create programs and provide training to government employees to promote speaking and writing the Chamorro language.
- 4. To develop yearly activities throughout the island schools, government agencies, and commercial establishments.
- 5. Review and update agency listing of place names, local and commercial establishments.
- Create a date base of official depository of public records.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Chamorro translations of Government and Public requests.	100%	100%	100%
2. Document Translations		10%	10%
3. Compile and create a Chamorro- English date base		10%	20%
4. Coordinate and Schedule training throughout Government agencies		50%	50%
5. Coordinate and Schedule activities of Chamorro events	100%	100%	100%
6. To identify inaccurate information on Chamorro signage			20%

Dibision Inaligao, Tinige', Yan Fina'na'gue

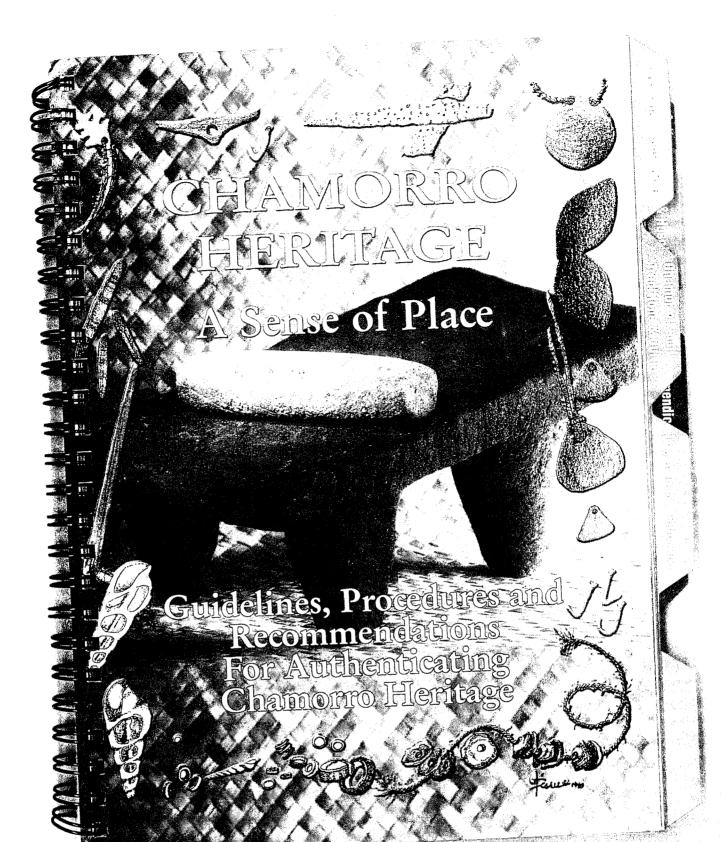
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DIBMON FINO' YAN KOTTURAN (MAMORRO Chamorro Language and Culture Division

DIBISION IMALIGAO, TINICE', YAM FINA'NA'GUE Research, Publications and Training Division I SENGSONG CHAMORRO
Chamorro Village

DIBISION BRENSIA
Heritage Preservation Division

DIBISION FAMINADAMEN KOSAS GUAMAN YAN SAGAN RIKUETDON Guam Museum & Archives Division



Department:

CHAMORRO AFFAIRS

Division/Section: Research, Publication and Training

Program Title(s): Research and Publication (Chamorro Heritage Books) and Research Authentication, Training and Cooperative Projects

Activity Description:

- 1. Research, draft, write manuscripts, develop format, identify and develop artwork and publish Chamorro heritage books, and literature from the Chamorro perspective.
- 2. The Authentication and Standardization Committee appointed by the Board of Trustees meeting continuously on a scheduled basis to research, validate and document resources and reference and authenticate Chamorro customs and traditions for the benefit of the Chamorro people. [PL 25-69 Section 87103,87104(w)].
- 3. To provide training, documentaries, conferences and seminars promoting increased understanding of the Chamorro heritage. [PL 25-69 Section 87126 (h)].

Major Objective(s):

- 1. Develop and implement activities in furtherance of the preservation, promotion, and development of the Chamorro heritage of the people of Guam.
- 2. Complete grant project to assess the status of the Chamorro language in Guam.
- 3. Complete writing and publication of Chamorro Dictionary.
- 4. Prepare report of recommendations and procedures for authenticating Chamorro heritage.
- 5. Complete draft of model legislation for the protection of traditional knowledge and cultural expressions.
- 6. Conduct workshops to solicit community input and recommendations in finalizing model law.

- Complete reprinting and revisions in needed, of Hale'ta Books, including I Ma Gobetna'na Guam Governing Guam: Before and After the Wars, Inafa'maolek: Chamorro Tradition and Value, Hestorian Taotao Tano' History of the Chamorro people and I Manfayi, Volume 2
- 2. Hold meetings, distribute committee assignments and create subcommittees.
- 4. Review, research, edit reports and format publications.
- 5. Initiate workshop plans and compile community responses and recommendations.

	Workload Output				
	Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request	
1.	Publish 2000 reprints of Hale'-ta Books (I Ma Gobetna'na Guam Governing Guam: Before and After the Wars, Inafa'maolek: Chamorro Tradition and Value, Hestorian Taotao Tano' History of the Chamorro people and I Manfayi, Volume 2)		80%	100%	
2.	Complete manuscript and publish	10%	70%	80%	
3.	Complete and publish 1st authentication report Distribute/market report		30%	50%	
5.	Complete proposed model law for PT & EC (protection of tradition and expression of culture)		80%	100%	

Dibision Faninadahen Kosas Guahan Yan Sagan Rikuetdon

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DISINON FINO' YAN KOTTURAN CHAMORRO Chamorro Language and Culture Division

Dizision Imalicao, Timice', Yam Fina'na'cue Research, Publications and Training Division I SENGSONG CHAMORRO
Chamorro Village

DIDISION IRENSIA Heritage Preservation Division

DIBISION FANINADAMEN KOSAS GUAMAN YAN SAGAN RIKUETDON GUAM MUSEUM & Archives Division



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Department:	CHAMORRO AFFAIRS	Division/Section:	Guam Museum / Archives

Program Title(s): Public Awareness Appreciation, Acquisition and Exhibition, Promotion and Understanding and Sagan Rikuetdon Guahan

Activity Description:

- 1. To encourage the museum's ability to serve the public and expand and heighten the museum's ability to accommodate the public's need for cultural enlightenment.
- 2. To acquire articles and artifacts significant to the cultural and historical evolution of the Chamorro people.
- 3. To organize, catalog and determine the materials for exhibition throughout the island inclusive of special exhibits.
- 4 To promote increase understanding of Guam's geology, biota, prehistory and culture.
- 5. To acquire, preserve, retain, and provide the accessibility for research and presentation on the cultural heritage of the Chamorro people and our Island of Guam.

Major Objective(s):

- 1. To promote a greater appreciation of Guam's history and culture.
- 2. To acquire and exhibit cultural and historical materials.
- 3. To educate and promote the history and culture of Guam to the community and school children.
- 4. To develop an archival management system inclusive of determing the methodology for acquisition of innumerable records.

- 1. Establish various locations of smaller museums accessible to the public
- 2. Obtain articles and artifacts with significant history of the Chamorro people.
- 3. Create and schedule activities with all schools.
- 4. Create a management system.
- 5. Create a date base of official depository of public records.
- 6. Ensure the retention and preservation of our documentary heritage with government agencies, libraries, museums, historical societies, genealogical societies, businesses and citizens.
- 7. Foster research on the records in its inventory and shall disseminate the results of this and other research to the public through media exhibitions, demonstrations, lectures, scholarly activities, television programs and

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
To create and setup museum exhibits at different locations	75%	75%	75%
2. Schedule exhibition for display of historical articles and artifacts	25%	50%	75%
3. Schedule activities with all schools	25%	50%	75%
3. To create and setup management system for all public records	25%	25%	25%

Honorable Kaleo S. Moylan Lt. Governor of Guam

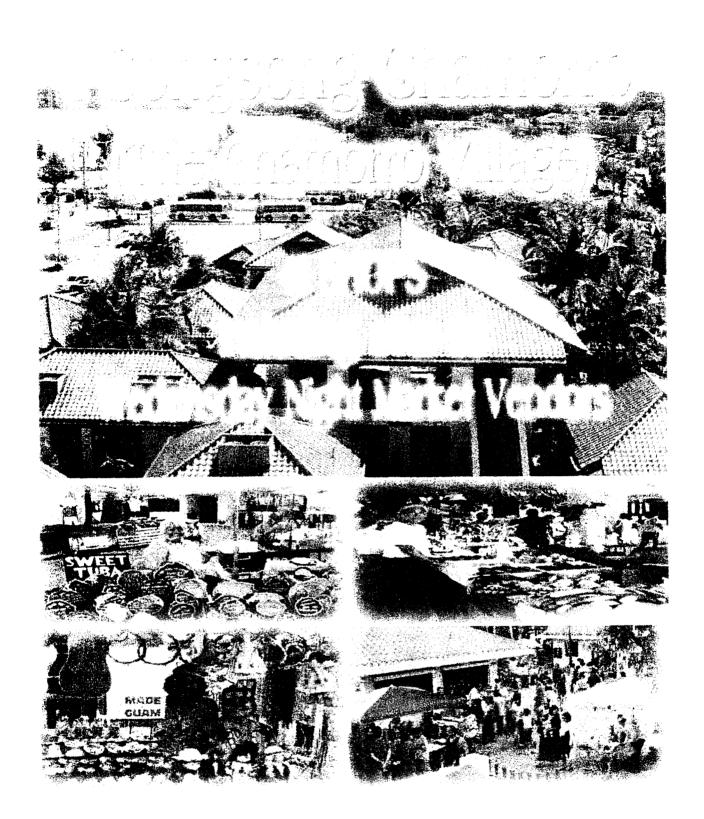
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Винион Римо Уам Коттикам «мамокко Chamorro Language and Culture Division

DIBISION INALIGAO, TINIGE', YAN FINA'NA'GUE Research, Publications and Training Division I SENGSONG CHAMORRO Chamorro Village **Вівізіон Івензіа** Heritage Preservation Division

Dibision Fahihadahen Rosas Guaman yan Sagan Rikuetdon Guam Museum & Archives Division



Department:	CHAMORRO AFFAIRS	Division/Section:	GEDCA/Chamorro Village

Program Title: Chamorro Village Operation

Activity Description:

Responsible for maintaining and operating under its control a public market or markets for Guam products such place or places, as the President may deem proper. Any such market shall be maintained and operated at all times in a sanitary and orderly manner beneficial to both producers and patrons alike.

Major Objective(s):

To provide local business and cultural development in Guam. To maintain day-to-day operations of the Chamorro Village to foster an environment that promotes local products/and native cultures/traditions of Guam.

- To enhance small business development.
- 2. To market the Chamorro Village as a tourist destination through the implementation of a comprehensive marketing plan.
- 3. Foster an environment that promotes local produce and products and the culture and traditions of Guam.
- 4. Offer a support facility for annual seminars, workshop, and fairs for all institutions and organizations.

	Workload Output		
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Support Services provided to Chamorro Village Tenants	100%	100%	100%
2. Maintenance of Grounds	100%	100%	100%
3. Implementation of Marketing Plan	50%	100%	100%

FY 2006 Program Budget Digest

Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function: Education & Culture

Agency: Department of Chamorro Affairs

Program: ALL

		Δ	В	c l	D	E	r
					Govern	or's Request	
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account	Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Encumbrances	2010			<u></u>	
	PERSONNEL SERVICES						
111	Regular Salaries	\$492,892	\$493,211	\$480,454	\$0	\$0	480,454
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$0	0
113	Benefits	\$131,116	\$170,490	\$1,47,349	\$0	\$0	147,349
	TOTAL PERSONNEL SERVICES	\$624,008	\$663,701	\$627,803	\$0	\$0	\$627,803
	OPERATIONS						
	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
220	TRAVEL OII-ISIAIOLOGA NAIGES COMME						
230	CONTRACTUAL SERVICES:	\$27,898	\$34,400	\$30,243	\$0	\$0	30,243
230	CONTRACTUALUELICA						
022	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	0
233	OFFICE SPACE ADATAD.						
240	SUPPLIES & MATERIALS:	\$8,757	\$2,000	\$6,711	\$0	\$0	6,711
240	SUFF DIES & MATEURINE						
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	0,
270	WORKERS COMPENSATION:	\$1,069	\$1,069	\$1,069	\$0	\$0	1,069
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	0
280	SUB-REGINERATE						
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	0
290	Misciplification						
	TOTAL OPERATIONS	\$37,723	\$37,469	\$38,023	\$0	\$0	\$38,023
	UTILITIES						
361	Power	\$18,950	\$7,900	\$8,295	\$0	\$0	\$8,295
362	Water/ Sewer	\$4,995	\$3,700	\$3,885	\$0	\$0	3,885
363	Telephone/ Toll	\$14,217	\$9,200	\$9,600	\$0	\$0	9,600
	TOTAL UTILITIES	\$38,162	\$20,800	\$21,780	\$0	\$0	\$21,780
				,			
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
			,				
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$699,893	\$721,970	\$687,606	S0	50 [\$687,606
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEE)						
	UNCLASSIFIED	8.00	7.00	3.00	0.00	0.00	3.00
	CLASSIFIED	10.00		12.00	0.00	0.00	12.00
	TOTAL FTE:	18.00	18.00	15.00	0.00	0.00	15.00

Function: Education & Culture

Agency: Department of Chamorro Affairs

Program: President's Office

		4	В	c	Ð	£	F
					Govern	or's Request	
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification			<u> </u>			
	PERSONNEL SERVICES	1					
	Regular Salaries/Increments	\$119,982	\$95,434	\$55,303	\$0	\$0	\$55,303
111	Overtime/Special Pay	0	0	0	0	0	0
112		27,799	44,434	17,045	0	0	17,045
113	TOTAL PERSONNEL SERVICES	\$147,780	\$139,868	\$72,348	\$0	\$0	\$72,348
	TOTALITATION						
	OPERATIONS					,	
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	15,998	34,400	30,243	0	0	30,243
				ļ			
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	6,544	2,000	6,711	0	0	6,711
250	EQUIPMENT:	0	0	0	0		0
270	WORKERS COMPENSATION:	\$1,069	\$1,069	1,069	0		1,069
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
					0	0	0
290	MISCELLANEOUS:	0	0	0		07	
	The appropriate of the second	\$23,611	\$37,469	\$38,023	\$0	\$0	\$38,023
	TOTAL OPERATIONS	323,611	357,409	100,020			
	LIFILITIES						
	300000000000000000000000000000000000000	\$18,950	\$7,900	\$8,295	\$0	\$0	\$8,295
361	Power	4,995	3,700	3,885	0	0	3,885
362	Water/ Sewer	14,217	9,200	9,600	0	0	9,600
363	Telephone/Toll TOTAL UTILITIES	\$38,162	\$20,800	\$21,780	\$0	\$0	\$21,780
	101120						
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
701							
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
100						15000000000000000000000000000000000000	
	TOTAL APPROPRIATIONS	\$209,553	\$198,137	\$1,32,151	\$0	\$0	\$132,151
	1/ Specify Fund Source						
		ส					
	FULL TIME EQUIVALENCIES (FIEs)			· · · · · · · · · · · · · · · · · · ·			
	UNCLASSIFIED	5.00	4.00	1.00	0.00		1.00
	CLASSIFIED	0.00	0.00	0.00	0.00	10000000000000000000000000000000000000	0.00
	TOTAL FTEA	5.00	4,00	1.00	0.00	6.00	1.00

Function: Education & Culture

Agency: Department of Chamorro Affairs Program: Chamorro Language & Culture

11051							
		4	В	C	D	E	ř
					Gavern	or's Request	
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)
0000							

	PERSONNEL SERVICES			·		r	
111	Regular Salaries/Increments	\$33,515	\$33,226	\$35,618	\$0	\$0	\$35,618
	Overtime/Special Pay	0	0	0	0	0	0
		7,603	9,476	9,897	0	0	9,897
113	Benefits TOTAL PERSONNEL SERVICES	\$41,118	\$42,702	\$45,515	\$0	\$0	\$45,515

	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	600	0{	0	0	0	0
250	EQUIPMENT:	0	0	0		0	0
							0
280	SUB-RECIPIENT/SUBGRANT:	0		1			
		0	0	0	0	0	0
290	MISCELLANEOUS:			1			
	TOTAL OPERATIONS	\$600	\$0	\$0	\$0	\$0	\$0

	UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0	
	Water/ Sewer	0	0	0	0	0	0	
	Telephone/ Toll	0	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	
L								
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0	
701								
	CAPITAL OUTLAY		\$0	50	\$0	40	\$0	

TOTAL APPROPRIATIONS \$41,718 \$42,702	\$45,515 \$0 \$0 \$45,515
1/ Specify Fund Source	
** **F*****	

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FIEs	1.00	1.00	1.00	00.00	0.00	1.00

Function: Education & Culture

Agency: Department of Chamorro Affairs

Program: Research, Publication & Training

11061							
	Ţ.	Δ	В	c	D	E	P
					Govern	or's Request	
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account		Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Encumbrances	Bever	2 7.11.2			
	PERSONNEL SERVICES						
411	Regular Salaries/Increments	\$26,011	\$25,810	\$0	\$0	\$0	\$0
111	Overtime/Special Pay	0	0	0	0	0	0
112	Benefits	7,434	7,677	\$0	0	0	0
113	TOTAL PERSONNEL SERVICES	\$33,445	\$33,487	\$0	\$0	\$0	\$0
	10172						
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
							0
233	OFFICE SPACE RENTAL:	0	0	0	0	0.	<u> </u>
						0	0
240	SUPPLIES & MATERIALS:	643	0	0	0	0	
						0	0
250	EQUIPMENT:	0	0	0	0	0	
						0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0-	0	0	
				0	0	0	0
290	MISCELLANEOUS:	0	0		0		
		0.642	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$643	201	30	30	30	
	LEPH ITTES						
	1311311111	\$0	\$0	\$0	\$0	\$0	\$0
361	Power	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0
363	Total UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OTHERTIES						
	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
701	ENDIRECT COST						
	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
450	CALLES AND CALLES						
	TOTAL APPROPRIATIONS	\$3.4,088	\$33,487	S0	\$0	S0	\$0
	100000000000000000000000000000000000000	***************************************					
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FIEs)						
		1.00	1.00	0.00	0.00	0.00	0.00
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00

Function: Education & Culture

Agency: Department of Chamorro Affairs

Program: Guam Museum / Archives

		[00000000000000000000000000000000000000	ı		D-	E	ķ
		, ,	В	C	Govern	Personal and Comment of the Comment	
			FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		FY 2004	Authorized	General	Federal	Other	Total Req.
Account		Expenditures &	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Encumbrances	Devel	, and	1 1110(0)		
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$138,563	\$172,356	\$175,002	\$0	\$0	\$175,002
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	38,995	55,052	54,085	0	0 \$0	54,085
	TOTAL PERSONNEL SERVICES	\$177,558	\$227,408	\$229,087	\$0	50]	\$229,087
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	11,900	0	0	0:	0	0
233	OFFICE SPACE RENTAL:	0	0	0		0	0
						0	0
240	SUPPLIES & MATERIALS:	970	0	0	0	U	
			0	0	0	0	0
250	EQUIPMENT:	0,					
		0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:						
	A CHOOSE A NEOLIS.	0	0	0	0	0	0
290	MISCELLANEOUS:						
	TOTAL OPERATIONS	\$12,870	\$0	\$0	\$0	\$0	\$0
	LITHITIES						
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	30.
		\$0	\$0	\$0	\$0	so	\$0
701	INDIRECT COST	30	30				
	CAPIFAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
450	CAFIIAL OUTLAI	3					
	TOTAL APPROPRIATIONS	\$190,428	\$227,408	\$229,087	.02	\$0	\$229,087
	1/ Specify Fund Source						
		_					
	FULL TIME EQUIVALENCIES (FT&)						
	UNCLASSIFIED	1.00			0.00	0.00	1.00
	CLASSIFIED	4.00	5.00	5.00	0.00	0.00	5.00
	TOTAL FTE9	5:00	6.00	6.00	9,00	0,00	5,00

Function: Education & Culture

Agency: Department of Chamorro Affairs

Program: GEDCA/Chamorro Village

TOTAL FIES

Program:	<u> Стременания у на-д-</u>						
		Δ.	В	C	D	E	r
					Govern	or's Request	
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account	t the Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Encumbrances					
	PERSONNEL SERVICES						
		\$174,821	\$166,385	\$214,531	\$0	\$0	\$214,531
111	Regular Salaries/Increments	0	0	0	0	0	0
112	Overtime/Special Pay	49,285	53,851	66,322	0	0	66,322
113	Benefits GEDATCES	\$224,106	\$220,236	\$280,853	\$0	\$0	\$280,853
	TOTAL PERSONNEL SERVICES	3224,100	0220,200	0.000			
	OPERATIONS			T			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
200							
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	. 0	0	0	0	0
200							
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
	UTILITIES						
361	Power	\$0	\$0	\$0		\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0		0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
				,,			
	TOTAL APPROPRIATIONS	\$224,196	\$220,236	\$280,853	\$6	\$0:	\$280,853
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FUE)						
	UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
	CLASSIFIED	5,00	5.00	6.00	0.00	0.00	6.00
	TOTAL SEES	5.00	6.00	7.00	0,00	0,00	7.00

Department: Department of Chame Program: ALL	UNIO AMMANS			
	Purpose / Justificat	ion for Travel		
	Not Applic	eable		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
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	\$ -	-	-	\$ -
Travel Date: Position Title of Traveler(s)	Air Fare \$ - \$ -	No. Per diem \$ - \$ -	of Travelers: Registration \$ - \$	* Total Cost \$ - \$ -
Travel Date:	Purpose / Justificat		of Travelers:	
				Transfer
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
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MAANGE KANDON SON (A SPECIAL PROPERTY OF THE SPECIAL P	\$ -	-	-	\$ -

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

Schedule A - Off-Island Travel

Department: Department of Chame	orro Affairs			
Division: President's Office				
Program: ALL	notes			
	Purpose / Justifica	tion for Travel		
	alle en general de la comita de la companya de la la comunicación de la comunicación de la comunicación de la c	e propose a menggar di di dian salah penggungan di diberahan ang penggangan di diberaha di di	t er en	
	Not Appli	cable		
		No	of Travelers:	*
Travel Date:		110.	<u> </u>	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
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	Purpose / Justifica	tion for Travel	· ·	
	the second section of the second			
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
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	\$ -	\$ -	\$ -	\$ -
and the second distributed for the second distributed and second second distributed as the secon				
W. Commission of the Commissio				
	Purpose / Justifica	tion for Travel		
		No	of Travelers:	*
Travel Date:		140.	OI II AVCICIS.	×
				*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Position Title of Traveler(s)	Air Fare	Per diem	Registration	
Position Title of Traveler(s)	the second secon	START THE START ST		Total Cost

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

Department: Department of Chamo	rro Affairs			
Division: Chamorro Language &	<u>Culture</u>			
Program: ALL				
	Secretary and the secretary an			
	Purpose / Justificat	tion for Travel		
	Not Appli	cable		
	11			
				*
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	-	\$ -
	Purpose / Justificat	tion for Travel		His type with the sylventries of the control of the sylventries of the
		en la		
Travel Date:		No.	of Travelers:	*
In the Trials of Trianglaw(a)	Air Fare	Per diem	Registration	Total Cost
Position Title of Traveler(s)	S -	S -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
and the state of t	Ψ			
	Purpose / Justifica	tion for Travel		
		The military of the state of th	granding to the second	
1				
Travel Date:	VINCONARMANIA MITOTOMONOMONOMONOMONOMONOMONOMONOMONOMONO	No.	of Travelers:	*
Travel Date:	PRINCIPLE AND PR	No.	of Travelers:	
Travel Date: Position Title of Traveler(s)	Air Fare	No. Per diem	of Travelers: Registration	* Total Cost
	Air Fare			

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

Department: Department of Chame	orro Affairs			
Division: Research, Publication Program: ALL	& Halling			
LIVE CONTRACTOR CONTRA				
	Purpose / Justificati	ion for Travel		
			Photograph of the Second Harman Colors	TOTAL CONTROL OF THE PARTY OF T
	Not Applic	able		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
POSITION THE OF THE CO.	\$ -	\$ -	\$ -	\$ -
	\$	\$ -	-	\$ -
	Purpose / Justificati	· C T	A CONTRACTOR OF THE PROPERTY O	
Travel Date:			of Travelers:	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
		Ψ	Ψ	A.
	Purpose / Justificati	ion for Travel		
Travel Date:		No.	of Travelers:	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
The state of the s	C	•	\$ -	-

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

Schedule A - Off-Island Travel

Department: Department of Cham	orro Affairs			
Division: <u>Guam Museum / Arch</u>	<u> 1ives</u>			
Program: <u>ALL</u>	The second of the second secon			
	Purpose / Justificati	ion for Travel		
New Arms and New Arms and Consultable for any facility of the state of	Not Applic	eable		
	* , 0 , , , ,	au de la companya de		
Travel Date:		No.	of Travelers:	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Position Title of Traveler(3)	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	Purpose / Justificat			
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
1 USILION ALLO OF ALLO COLO	\$ -	\$ -	\$ -	\$ -
	s -	\$ -	\$ -	\$ -
and the second s	STEEDY PORT OF THE PROPERTY OF			
	Purpose / Justificat	ion for Travel		
		The state of the s		
		the formation of the control of the	of Travelers:	
		No.	*** *** *** *** *** *** *** *** *** **	*
Travel Date:		No.	of fravelers:	*
	Air Fare	No. Per diem	Registration	* Total Cost
Travel Date: Position Title of Traveler(s)	Air Fare			nemus lietus 1997 Menetin Melli Jestevus punius NAVAISA

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

Schedule A - Off-Island Travel

Department: Department of Chame	orro Anans			
Division: <u>GEDCA/Chamorro V</u>	<u>lliage</u>			
Program: ALL				
and the state of t	Purpose / Justificat	ion for Travel	andra an ang marana ang mga da da da da da gari maka maran a Marana da maran ing mga da gari. Marang mga mga mga mga mga mga da da da da da da da mga mga mga mga mga mga mga mga mga mg	
The second of th	NIat Amali	a a la la		
	Not Appli	cable		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
A CONTRACTOR OF THE CONTRACTOR	\$ -	\$ -	\$ -	\$ -
	\$ -	-	-	-
		The state of the s	As a second seco	
	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Travel Date.		_		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Position Title of Traveler(s)	Air Fare \$ -	\$ -	-	\$ -
Position Title of Traveler(s)		The second section of the sect		And the second s
Position Title of Traveler(s)	\$ -	\$ -	-	\$ -
Position Title of Traveler(s)	\$ - \$ -	\$ - \$ -	-	\$ -
Position Title of Traveler(s)	\$ -	\$ - \$ -	-	\$ -
Position Title of Traveler(s)	\$ - \$ -	\$ - \$ -	-	\$ -
Position Title of Traveler(s)	\$ - \$ -	\$ - \$ -	-	\$ -
Position Title of Traveler(s)	\$ - \$ -	\$ - \$ -	-	\$ -
Position Title of Traveler(s) Travel Date:	\$ - \$ -	s - s -	-	\$ -
Travel Date:	\$ - \$ -	s - s -	S - S -	\$
	S - S -	ion for Travel	of Travelers:	\$

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

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

one and home parents, building called

AGENCY: Department of Chamorro Affairs

PROGRAM: Overall

FUND: 100% Local

	-	+	+	+	\dashv	14 CV	13 CV.	12 CV.	11 607	10 606	9	8	╀	+	+	+	\dashv	3 3	2 30	1	No. Nu		,	
	C1-00/	\dagger		CV-005		CV-003	CV-002 ,	CV-001 Sp	_	100	605	604	60.3	200	3 5			302	301	101	Number	Fosteron		(A)
	Chambrio village ivianager	homers Village Menors	Program Coordinator I	Lahorer	Laborer	Maintenance Supervisor	Administrative Assistant	Special Projects Coordinator	Maintenance Custodian	Museum Assistant	Museum Assistant	Museum Curator	Museum Curator	Museum Assistant	Administrator	A 3 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Desearch Writer	Administrative Assistant	Administrator	President	Title	Position		(B)
Grand Total:	VACAIVI	OCIATION MAILOS	Cararda Marana	Richard Dica	Edwin Evarista	Frank Sanchez	Jeffrey San Nicolas	Jacob Barnes **	Joseph T. Jesus	Lolita Ojeda	Colasita B. Gumabon	VACANT	VACANT	Betty Ann Wusstig	Antonio M. Falomo ~~	racatt.	VACANT **	Jennifer P. Meno	VACANT **	Johnny Sablan **	Incumbent	Name of	*.	(C)
	2	: 2	7 50	n. 3	D.	.17	J8	М9	D9	E12	E13	MI	MI	E7	હ	1	3 3		М9	RS	Step	Grade/	<u> </u>	(D)
\$478,289	331,064	333,286	322,170	27,172	577 176	\$30.977	\$32,119	\$41,584	\$22,968	\$26,763	\$27,700	SO	\$28,678	\$22,486	\$45,396	30	Totore	819 523	\$0	\$55,303	Salary			(E)
\$0								0.8	\$0	s so	50	So	\$0	50					0 \$0	3 50	Overtime			(F)
\$0	0.5	08	200	20 60		Sn.	80	S0	\$0	\$0	S0	S	S	5	S				\$	8	Special*	:		(G)
	9	0 9/16/2006	+	╅	\top	_	0 8/27/2006	0	0	0 4/6/2006	0	80	50	\$0 2/1/2006	\$0	SU	3 8	SD .	\$0	S0	Date		0110	(H)
\$2,165					+																Amount		One-Step Increment	(E)
	0.8	547	24	34	3 8	\$025	\$110	0.0	\$0	\$458	\$0	\$0	S0	\$554	00	30	90	3	S0	\$0		-		
\$480,454	\$31,064	\$33,333	\$22,210	322,203	501,767	\$21 007	\$37 770	\$41,584	\$22,968	\$27,221	\$27,700	\$0	\$28,678	\$23,040	\$45,396	\$0	300,010	575 (16	0.5	\$55,303	E+F+G+I) (Subtotal	T.	(J)
\$99.983	\$6,464	\$6,937	\$4,622	34,021	30,040	50,707	\$6.707	\$8,654	\$4,780	\$5,665	\$5,764	\$0	\$5,968	\$4,795	\$9,447	\$0	3/,412	3	\$0	\$11,509	(J~20.81%)	Retirement		(K)
\$1.701	\$189	\$0	\$189	3189	30	? 6	60	\$189	\$189	0.5	\$189	\$0	\$189	S0	\$189	\$0	30	3 8	0S	\$189	(\$7.24*26PP)	Retire (DDI) 1/		(L)
0.8	\$0	\$0	\$0	\$0	30	30	50	ns.	\$0	\$0	0.5	\$0	50	\$0	\$0	\$0	\$0		U.S	0.8	(62% * J)	Social Security		(M)
\$6 967	\$450	\$483	\$322	\$322	\$463	346/	5467	\$603	\$333	\$395	\$402	\$0	\$416	\$334	\$658	80	\$516			\$802	(1.45%*3)	Medicare	Benefits	(N)
200 63	\$153	\$153	\$153	\$153	\$153	3133	9133	\$153	\$153	\$153	\$153	\$0	\$153	\$153	\$153	\$0	\$153			\dashv	(Premium)	Life	E,	(0)
\$21 D2D	\$1,369	\$0	\$1,369	\$3,102	\$3,947	\$1,369	33,747	\$3.047	NS.	\$3,102	\$3,102	\$0	\$3,947	\$1,369	\$0	SO	\$1,369	30	20	\$3,947	(Premium)	Medical	200	(P)
777 F3	\$149	\$0	\$149	\$298	\$446	\$149	3440	9440	\$446	\$298	\$298	\$0	\$446	\$149	\$298	\$0	\$446	30	3	\$446	(Prėmium)	Dental		(Q)
61 17 10	\$8,775	\$7,573	\$6,804	\$8,684	\$11,649	\$8,845	313,992	23,701	25 001	\$9.612	\$9.908	S0	\$11,119	\$6,800	\$10,745	\$0	\$9,897	\$0	6,70	1		Total Benefits		(R)
			\$29,013	\$30,888	\$43,556	\$41,075	T		1		\$37	1	7		5 \$56,141	0.8	7 \$45,515	0 \$0	,216		(J + E)	TOTAL	20.00	(S)

[.] Appuration to Bernica Collettannon members only

CV - GEDCA/Chamorro Village

^{*} Night Differential/Hazardous/Worker's Compensation/etc.

^{**} Unclassified

^{100 -} Presidents Office

^{300 -} Chamorro Language & Culture

^{400 -} Research, Publication & Training 600 - Guam Museum / Archives

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

Current

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: President's Office

FUND: 100% Local

Number Position 101 (A) President Position Title (B) Incumbent
Johnny Sablan ** Grand Total: Name of (C) Step 85 (D) (E) \$55,303 \$55,303 (F) 98 \$0 (G) \$0 Date (H) One-Step Increment Amount (I) (E+F+G+I) Subtotal (J) \$55,303 \$55,303 (J *20.81%) (\$7.24*26PP) Retirement (K) \$11,509 \$11,509 Retire (DDI) 1/ (T) \$189 \$189 Social Security (6.2% × J) (M) S0 (1.45%×J) Medicare (N) \$802 \$802 Life 9 \$153 \$153 Medical (P) \$3,947 \$3,947 Dental (<u>0</u> \$446 \$446 Total Benefits (K thru Q) (R) \$17,045 \$17,045 TOTAL (J+R) \$72,348 \$72,348 (s)

1/: Applicable to Defined Contribution members only

^{*} Night Differential/Hazardous/Worker's Compensation/etc.

^{**} Unclassified

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

[BBMR SP-1]

AGENCY: Department of Chamorro Affairs

PROGRAM: Chamorro Language & Culture

FUND: 100% Local

The second second	1/: Applicable to I				2 302	2	1 1	201	1	Xo Xombe		Position			(A)
Semen Court manage intelligers only	1/: Applicable to Defined Contribution members only		**		Administrative Assistant		Administrator					Position			(B)
			Grand Total:		Jennifer P. Meno		VACANT **		Incumbent		Lyame of	No.			(C)
					JII		- M9		Step	· ·	Grade/				(D)
		oroice	\$35.61	Tolor.	\$35,618		SO		Salary						(E)
					~		_		Overtime	· ·		-	:		(F)
		2	á		5		5		Special*						(G)
		2		0	<u> </u>		5		Date	Ī	4	Oue-St			(H)
		SO		30	3	30	3	A	Amount			Oue-Step Increment			E
		\$35,618		\$35,618		30	3	(2.5.0.4)	(F+F+C+1)	PETOTOTIC	0.1.				(I)
	277	\$7.417		\$7,412		30		1 0/ 10.01 6 1	1 7010 UCW 1 /	Keurement					(K)
		\$0		SO		\$0		1 3 307 47 701	י ממייינייייייייייייייייייייייייייייייי	Retire (DDI) 1/				(1)	
	6	60		50		50		(F . •/.7.0)		Social Security		: : : : :	1.0	(147)	(M)
	3010	_		0 8516		0 0 00		(1.45%*J)		Medicare		Benefits		(12)	2
	3155			2153		20		(Premium)		Life		3		<u>c</u>	<u>.</u>
	\$1,369		31,307			\$0	ľ	(Premium)		Medical				(P)	
	\$446		3446	544	90	60	X	(Premium)		Dental				(<u>o</u>)	
	\$9,897		39,897	200	30	9	1 X	(Killing)		Total Benefits			ŀ	(R)	
20000	\$45.515		\$45,515		30		(272)	1		TOTAL			(0)	(2)	

^{*} Night Differential/Hazardous/Worker's Compensation/etc.

^{**} Unclassified

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

Current

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Research, Publication & Training

FUND: 100% Local

1/: Applicable to Defined Contribution members only Number 402 Position (A) Research Writer Position Title (B) Grand Total: VACANT ** Incumbent Name of (C) Step J3 (D) (E) \$0 (F) SO (G) Date (H) One-Step Increment Ξ (E+F+G+I) Subtotal (J) 08 (J*20.81%) (\$7.24*26PP) Retirement (K) Retire (DDI) 1/ (L) Social Security (6.2% * J) (M) (1.45%*J) Medicare 3 Life (0) \$0 (Premium) Medical (P) Dental (0) Total Benefits
(K thru Q) (R) TOTAL (J+R) (s)

[BBMR SP-1]

^{*} Night Differential/Hazardous/Worker's Compensation/etc.

^{**} Unclassified

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

AGENCY: Department of Chamorro Affairs

PROGRAM: Guam Museum / Archives

FUND: 100% Local

1/: Appli			7	ľ	`	υ'n	ļ	`	w		2		-	No.			-	
cable to De			607	000	202	605	400	707	603		602	100	109	Number		Position	· ·	(A)
1/: Applicable to Defined Contribution members only			Maintenance Custodian	Museum Assistant		Museum Assistant	Museum Curator		Museum Curator		Museum Assistant	Administrator	À	Title		Position		(B)
	Grand lotal:		Joseph T. Jesus	Lolita Ojeda	Committee of Committee on	Colasita B. Gumahon	VACANT		VACANT	Detty Ann mussing	Betty Ann Wincein	Antonio M. Palomo **		Incumbent	Significant Control	Name		(C)
		,	DQ	E12	1	F13	MI		3	/ع	57	23		Step	GEADE			(D)
	\$173,991	war, oo	839 663	\$26,763	\$22,700	277 700	\$0	O. O. O.	\$78.678	322,480	201 103	\$45,396		Salary			: .	(E)
	\$0	60	£0	SO	30	0.3	\$0	90	en.	JU.	3	S0		Overtime				(F)
	\$0	30	20	\$0	30	20	S0	30	50	30		\$0	1 1036100000	Special*	:			(G)
	l			4/6/2006						2/1/2006				Date		One-Step		(H)
	\$1,011	30	3	\$458	30		SO.	30	20	\$554		SO	100000000000000000000000000000000000000	Amannt		One-Step Increment		Ξ
	\$175,002	\$22,968		\$27,221	\$27,700		0 \$	328,678		\$23,040		\$45.396	(2.4.2.1)	(F-F-C+I)	Subtotal			(J)
	\$36,418	\$4,780		\$5.665	\$5,764		So	\$5,968		\$4,795	Ť	50 447	(0 / 10.01 0)	7.7010 DEX 1.7	Retirement	I		(K)
	\$756	\$189	90	20	\$189		62	\$189		S0	2010	2100	(3.407. 47.7¢)	(6)	Retire (DDI) 1/			(L)
	0.5	\$0	6		S		•	5		60			(t . % 7.0)		Social Security			(M)
ľ	0 \$7.538	0 \$333	3070	620	\$0 \$402	30		\$416	1	\$0 \$334	3038		(1.45%*J)		Medicare	Benefits		S)
	\$102	\$153	3133		\$153	30		\$153		\$153	3153		(Premium)		Life	its		(0)
1,520													Premium		Medical			(p)
		\$0	33,102		\$3,102	30	3	\$3,947	4000	692 13	\$0	†	i) (Premium)		Dento		(<	6
31,935	91 935	\$446	\$298		\$298	SO		\$446	247	61.40	\$298	+						-
\$54,085		\$5,901	\$9,612		\$9,908	\$0		\$11,119	36,800	\$7.800	\$10,745	A CONTRACTOR OF THE PARTY OF TH	(KthruO)	TOTAL DESIGNA	Tatal Base Ca		(%)	Ì
\$229,087		\$28.869	\$36,833	1000	\$37,608	\$0	1	\$39,797	\$29,839		\$56,141		- L+	TAL			(8)	

^{*} Night Differential/Hazardous/Worker's Compensation/etc.

^{**} Unclassified

SUMMARY Schedule B- Contractual

	Γ	Unit	Total	Funded in FY 2005?		
Item	Quantity	Price	Price	Yes	No	
Xerox Machine (Presidents Office)	1	18,028	18,028	X	Assessment White plants are not a large and a sound annual large	
Xerox Machine (RPT)	1	4,992	4,992	X		
Xerox Machine (Guam Museum)	1	5,335	5,335	X		
ITE Maintenance Server	1	288	288	X		
Security Alarm (Museum, Tiyan)	1	1,600	1,600	Х		
Dodding That (3,000	\$ -	•		
and the second s		· · · · · · · · · · · · · · · · · · ·	\$ -			
		and the second s	\$ -			
Total Contractual			\$30,243		- Control of the Cont	

Schedule C - Supplies & Materials

	ľ	Unit	Total	Funded	in FY 2005?
Item	Quantity	Price	Price	Yes	No
DCA - GSA Supplies & Materials	1	6711	\$ 6,711.00	X	
			\$ _		
			\$ _		
			\$ -		
			\$ -		
			\$ -		
			\$ _		
Total Supplies & Materials	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10		\$ 6,711.00		

Schedule D - Equipment

	Γ	Unit	Total		Funded in FY 2005?		
Item	Quantity			Price	Yes	No	
			\$	-			
			\$	-			
Not Applicable			\$	-			
			\$	-			
			\$				
			\$				
Total Equipment			\$	-			

Schedule E - Miscellaneous

		Unit	Total	Funded ir	FY 2005?
Item	Quantity	Price	Price	Yes	No
	1		\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
	1		\$ -		
	1		5 -		
Total Miscellaneous			\$ -		

				Funded in FY 2005?		
		Unit	Total	2 1111111111111111111111111111111111111		
Item	Quantity	Price	Price	Yes	No	
			\$ -			
die odd prosest proses	1		-			
Not Applicable			\$ -			
			\$ -			
			3> -			
CONTRACTOR OF THE COST OF THE			\$ -			
Total Capital Outlay	Action to the second se		\$ -			

PRESIDENT'S OFFICE Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	l Quantity	Price	Price	Yes	No
Xerox Machine (Presidents Office)	1	18,028	18,028	X	
Xerox Machine (RPT)	l	4,992	4,992	X	the first the same of the same
Xerox Machine (Guam Museum)	1	5,335	5,335	X	
ITF Maintenance Server	1	288	288	X	
Security Alarm (Museum, Tiyan)	1	1,600	1,600	X	
			\$ -		
	į		\$ -		
Total Contractual			\$30,243		

Total Contractual 550,

Schedule C - Supplies & Materials

		Unit	 Total	Funded i	n FY 2005?
Item	Quantity	Price	Price	Yes	No
DCA - GSA Supplies & Materials	I	6711	\$ 6,711.00	X	
			\$ -		
	1		\$ -		
			\$ -		
			\$ -		
			\$ -		
	4)		\$ -		
Total Supplies & Materials			\$ 6,711.00		

Schedule D - Equipment

	Γ	Unit		[otal	Funded in FY 2005?	
I Item	Quantity	Price)	Price	Yes	No
			\$	-	X	
			\$	-		
Not Applicable			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Equipment			\$	-		
			\$	-		

Schedule E - Miscellaneous

		Unit	To	tal	Funded in	FY 2005?
Item	Quantity	Price	Pr	ice	Yes	No
			\$	-	X	
			\$	-		
Not Applicable			\$	-		
			\$	-		
	1		\$	-		the second section of the second seco
The state of the s	1		\$	-		
Total Miscellaneous			\$	-		
			\$	-		

	Unit	Total		Funded in FY 2005?	No	
Item	Quantity	Price	Price		Yes	
			\$	_		
			\$	-		
Not Applicable	ı		\$	_		
The state of the s			\$	_		
		1	J)	-		
	ı	l	3	-		
Total Capital Outlay	Control of the Contro		\$	-		

CHAMORRO LANGUAGE & CULTURE Schedule B- Contractual

		Unit	Total	Funded in	Funded in FY 2005?		
Item	Quantity	i Price	Price	Yes	No		
			ς -	i i			
		i	٠. ١	1			
Not Applicable			.5 -				
	ı						
			J) -				
		1	\$ -				
	i	1					
Total Contractual		\$0					

Schedule C - Supplies & Materials

		Unit	Total		Funded in FY 2005?	
Item	(Quantity	Price	Price		Yes	No
			\$		X	
			\$	-		
Not Applicable	[\$	-		
	1		\$	-		
			\$	•		
	i i		\$			
			1.3	-		
Total Supplies & Materials			\$	-		

Schedule D - Equipment

		Unit	Total		Funded in FY 2005?	
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
Not Applicable			\$	-		
			\$	-		
the second secon	1		\$	-		
			\$	-		
Total Equipment			\$			

Schedule E - Miscellaneous

			Total		Funded in FY 2005?	
Item	Quantity	Price	Price		Yes	No
and the second s			\$	-		
	1	ŀ	\$	-		
Not Applicable	1		\$	-		ACTIVITY OF THE PARTY OF THE PA
Appendix of the second			\$	-	1 11000	
	i	ı	\$	-		
more and the second			\$	-		
Total Miscellaneous			\$	-		

			Total	Funded in FY 2005?	
		Unit			1 1 2000
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ -		
Not Applicable			1.5 -		
		1	I S -	1	
		l I		1	
		B		1	
Total Capital Outlay	an den —, farbet anten met film fra 1911—1920		\$ -	1	

RESEARCH, PUBLICATION & TRAINING Schedule B- Contractual

		Unit	Total		Funded in FY 2005?	
Item	. Quantity		Price		Yes	No
			\$	-		
	1		\$	-		
Not Applicable			\$	-		
	1		\$	-		
			\$	-		
			Ψ.	-		
			\$	-	The second secon	
	1		\$	-		
Total Contractual			\$0			

Schedule C - Supplies & Materials

	ſ	Unit	Total		Funded in FY 2005?	
Item	Quantity	Price	<u> </u>	Price	Yes	No
			\$	-		
	1		\$	-		
Not Applicable			\$	_		
And the second s			\$	-		Market and the second s
			\$	-		
			\$	-		
			\$	-		
Total Supplies & Materials			\$			

Schedule D - Equipment

			Total		Funded in FY 2005?	
Item	Quantity	Price	Price		Yes	No
			\$	_		
			\$	-		
Not Applicable			\$	-		
			\$	-		
and a supplemental to the			\$	-		
			\$	-	-17-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	
Total Equipment			\$	-		

Schedule E - Miscellaneous

			Tot	al	Funded in FY 2005?	
Item	Item Quantity		Price		Yes	No
			\$	_	7.1.1.2.7.4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	
	1		\$	-		
Not Applicable			\$	-	A CONTRACTOR OF THE PROPERTY O	
			\$	-		#41 - 1 -
	1	i	\$	-		The state of the s
	1		\$	-		
Total Miscellaneous	*		\$	14		

		week and the same and the same and the		Charles and the control of the contr		
		Unit	Total		Funded in FY 2005?	
Item	Quantity	Price	_	Price	Yes	No
	ľ		\$	_		
manufacture (1975) - 1977 - 19			\$	-		
Not Applicable]		\$	-		
Thou and the second sec		1	\$	-		
			Φ	- 1		
Total Capital Outlay	en a la companya de l		D.			arti _{arramon} kada en esta esta esta esta esta esta esta esta
TORN CAPITAL CALL						

GUAM MUSEUM / ARCHIVES Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	Item Quantity		Price	Yes	No
			٠.		
			Ψ		
Not Applicable			\$ -		
			-		
	1		Ψ		
			ψ.	the state of the s	
	l .		Ψ		
			9		
Total Contractual			ΨΟ	j	

Schedule C - Supplies & Materials

	Г	Unit	To	tal	Funded in	FY 2005?
Item	Quantity	Price	Pr	ice	Yes	No
	1 1		\$	-		
		<u> </u>	\$	-		
Not Applicable			\$	-		
			\$	-		
			\$	-		
			\$	-		
the surface of the state of the			\$	- 1		
Total Supplies & Materials			\$	-		

Schedule D - Equipment

	ſ	Unit	Т	otal	Funded in	FY 2005?
Item	Quantity	Price	P	rice	Yes	No
			\$	-		
A PROPERTY OF THE PROPERTY OF			\$	-		
Not Applicable			\$	-]		
			\$	-		
			\$	-		
			\$	-		
Total Equipment			\$	- 1		

Schedule E - Miscellaneous

		Unit	Tot		Funded in	FY 2005?
Item	Quantity	Price	Pri	ce	Yes	No
			\$	_		
			\$	-		
Not Applicable			\$	-		
The second of th			\$	-		
	B		\$			
			\$	-		
Total Miscellaneous			\$	-		

	ļ	Unit		Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			Φ	-		
Not Applicable			\$	-		1
	k .			-		
NOTE TO THE PROPERTY OF THE PR						
Total Capital Outlay			L D	_		

GEDCA/CHAMORRO VILLAGE Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	Quantity		Price	Yes	No
AVVA					
				l i	l l
Not Applicable			\$ -		
	1	1			
			-		
		•	-		
Total Contractual			\$0		

Schedule C - Supplies & Materials

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
The state of the s			\$ -		
	1		\$ -		The second secon
Not Applicable			\$ -	j	
			\$ -		
	1 1		\$ -		
	1		\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

		Unit	1	Total	Funded	in FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
Not Applicable			\$	-		
patients, and the second secon			\$	-		
			\$	-		
			\$	-		
Total Equipment			\$	-		

Schedule E - Miscellaneous

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
		1	\$	-		
Not Applicable		i	\$	_		man and the state of the state
			\$	_		
	1		D.	-		
			D.	-		
Total Miscellaneous			Φ			

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
			\$ -		
					ACCOUNTS -
Not Applicable					
Total Capital Outlay			\$ -	İ	

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

FUNCTION: Education & Culture

Federal Grantor Agency / Enderal Project Title Federal Grantor Agency / Enderal Project Title Federal Grantor Agency / Enderal Project Title Federal Authority Federal / Federal	AGENCY: Department of Chamorro Affairs									
C.F.D.A. Grant Match YTD Estimated Local Federal Local Matching Correct) Endbridge Matching Local Matching Grants Endbridge Funding Matching Grants PROGRAM: All	<u>^</u>	8	c		E	=	G	Н	_	
C.F.D.A. Grant No./ Award Federal/ Authority Number Local: 93587 90NL0323/01 100% 87,040 N/A					FY 2005			FY 2006		
93587 90NL0323/01 100% 87,040 N/A	Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
93587 90NL0323/01 100% 87,040 N/A	ADMINISTRATION FOR NATIVE AMERICANS									
93587 90NL0323/01 100% 87,040 N/A	Estao Fino' Chamorro or (The Status of the									
	Chamorro Language)	93587	90NL0323/01	100%	87,040	N/A	N/A	N/A	N/A	· N/A
		,								

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

FUNCTION: Education & Culture
AGENCY: Department of Chamorro Affairs

PROGRAM: President's Office	<u></u>	8		р	EF.	_	G	H	-
				FY 2005			FY 2006		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Not Applicable	N/A	N/A	A/N	N/A	N/A	N/A	N/A	N/A	N/A

Government of Guam Federal Program Inventory

FY 2005 (Current) / FY 2006 (Estimated) Funding

FUNCTION: Education & Culture
AGENCY: Department of Chamorro Affairs
PROGRAM: Chamorro Language & Culture

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A	4	В	C	Ð	Е	F	G	11 11	I
Federal Grantor Agency / Federal Project Title	C.F.D.A. No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	FY 2006 Federal Matching Funds	100% Federal Grants	Grant Period
								NI	
Not Applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¥									
	-								

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

FUNCTION: Education & Culture
AGENCY: Department of Chamorro Affairs

PROGRAM: Research, Publication & Training

A B C EY2005 C.F.D.A. Grant Natch No./ Award Authority Number Local: 93587 90NL0323/01 100% 87,040 93588 90NL0323/01 100% 87,040	PROGRAM: Research, Publication & Training									
C.F.D.A. Grant Natch No./ Award Enabling Authority Number Local: Funding Punding Pass 100% 87,040		<u> </u>	В	ſ	p	E	F	G	H	I
C.F.D.A. Grant No./ No./ Award Ratio Ratio Runding Number Local: 93587 90NL0323/01 100% 87,040					FY 2005			FY 2006		
93587 90NL0323/01 100% 87,040 87,040	Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
or (The Status of the 93587 90NL0323/01 100% 87,040 93587 90NL0323/01 100% 87,040	ADMINISTRATION FOR NATIVE AMERICANS									
93587 90NL0323/01 100% 87,040	Estao Fino' Chamorro or (The Status of the									
	Chamorro Language)	93587	90NL0323/01	100%	87,040	N/A	N/A	N/A	N/A	N/A
					}					

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

FUNCTION: Education & Culture
AGENCY: Department of Chamorro Affairs

PROGRAM: Guam Museum / Archives

r KOGKAM: Guam Museum / Archives									
	Α	В	C	D	E	F	G	H	-
				FY 2005			FY 2006		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Not Applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Federal Program Inventory Government of Guam

FY 2005 (Current) / FY 2006 (Estimated) Funding

FUNCTION: Education & Culture PROGRAM: GEDCA/Chamorro Village AGENCY: Department of Chamorro Affairs

PROGRAM: GEDCA/Chamorro Village									
	4	В	ſ	a	E	F	6	11	
				FY 2005			FY 2006		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Not Applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	_								
								4	
								3. 4.	
							3- ·		
							100		
							egi sa'i seli i salahi i salahi i salahi i salah	45.0	
							11.0		

Function: Education & Culture Agency: Department of Chamorro Affairs Program: ALL

EQUIPMENT/CAPITAL LISTING: Description	Quantity	Percentage of Use	Comments
	49	100%	
Office Equipment Office Furniture's	141	100%	
	260	100%	
Office Supplies	33	60.61%	
Display Cases Generator (Industrial)	1	20%	Backup for power outages to preserve artifacts
Maintenance Equipment	40	100%	
Maintenance Supplies	300	100%	
Miscellaneous Artifacts, Portraits, Historical Documents, Spanish Coins, Silverware, Furniture, Clothing and Ancient Human Remains.	10,500		Covering Spanish, Early American and Pre-War Era. Including the Hornbostle Collection.
RPT Books for Sale	50,000	100%	
Track Lights	65	76.93%	
T-Shirts for Sale	300	100%	For Sale at Micronesian Mall Satellite Museum

SPACE REQUIREMENT	Total Program	21,360	Total Program Space 13,283
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):	,	Occupied (Sq. Ft.):
		Percent of Total	Comments
Description	Square Feet	Program Space	Comments
President (1) FTE			
Administrative Assistant (2) FTE			
RPT Administrator (1) Contract			
Program Coordinator (1) Grant			The state of the s
Museum Administrator (1) FTE			
Museum Curator (1) FTE			
Museum Assistant (3) FTE			The state of the s
Maintenance Custodian (1) FTE			
Chamorro Village Manager (1) FTE			
Special Projects Coordinator (1) FTE			
Program Coordinator I (1) FTE			
Maintenance Supervisor (1) FTE			
Laborer (2) FTE			
President's Area	2,675	12.53%	
Chamorro Language & Culture Area	537	2.52%	
Research, Publication & Training Area	788	3.69%	
Guam Mueseum	16,000	74.91%	
Chamorro Village	1,360	6.37%	
Office Equipment	175	0.82%	The state of the s
Office Furniture's	1,500	7.03%	
Office Supplies	108	0.51%	
Display Cases	396	1.86%	
Generator (Industrial)	32	0.15%	Backup for power outages to preserve artifacts
Maintenance Equipment	400	1.88%	The state of the s
	200	0.94%	
Maintenance Supplies Miscellaneous Artifacts, Portraits, Historical			
Documents, Spanish Coins, Silverware, Furniture,		1- 100/	De Wester Including the Heatle Collection
Clothing and Ancient Human Remains.	9,700	45.42%	Covering Spanish, Early American and Pre-War Era. Including the Hornbostle Collection.
RPT Books for Sale	310	1.46%	
Track Lights	450	2.11%	Used at the Micronesian Mall Satellite Museum
T-Shirts for Sale	12	0.06%	For Sale at Micronesian Mall Satellite Museum

Function: Education & Culture Agency: Department of Chamorro Affairs Program: Presidents Office

Quantity	Percentage of Use	Comments
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SPACE REQUIREMENT	Total Program Space (Sq. Ft.):	2,675	Total Program Space Occupied (Sq. Ft.):	561
(for Personnel and Equipment/Capital)	Space (oq. 1 ti):	Percent of Total	Occupied (Eq. 1 a.).	
Description	Square Feet	Program Space		Comments
President (1) FTE		TTORTHUM SPACE		
Administrative Support Area	454	16.98%		
President's Office	255	9.54%		
Conference Room/Board of Trustees	255	9.54%		
Reception Area	126	4.71%		
Common Area	1,500	56.08%		
Storage for Office Supplies	85	3.18%		
Storage for Office Supplies				
Office Equipment	51	1.91%		
Office Furniture's	450	16.83%		
Office Supplies	60	2.25%		
Office Supplies				
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Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: Chamorro Language & Culture

EQUIPMENT/CAPITAL LISTING: Description	0	Downsontogo of Lice	Comments
Description	Quantity	Percentage of Use	Commence
Office Equipment Office Furniture's Office Supplies	2	100%	
Office Furniture's	10	100%	
Office Supplies	10	100%	
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SPACE REQUIREMENT for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	537	Total Program Space Occupied (Sq. Ft.):	162
Description	Square Feet	Percent of Total Program Space		Comments
Administrative Assistant (1) FTE	34	110511111	1	
CLC Office	158	29.43%		
CLC Storage	179	33.34%		
CLC Common Area	200	37.25%		
CLC Common Area				
Office Equipment	8	1.49%		
Office Furniture's	150	27.94%		
Office Supplies	4	0.75%		
Onico dappines				
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Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: Research, Publications & Training

QUIPMENT/CAPITAL LISTING: Description	Quantity	Percentage of Use	Comments
Office Equipment	7	100%	
Office Equipment Office Furniture's	29	100%	
Mice running	10	100%	
Office Supplies PT Books for Sale	50,000	100%	
Q1 Books for Sale			
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SPACE REQUIREMENT for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	788	Total Program Space Occupied (Sq. Ft.):	572
	1	Percent of Total		
Description	Square Feet	Program Space		Comments
dministrator (1) Contract				
rogram Coordinator (1) Grant				
PT Office	173	21.96%		144-49-49-49-49-49-49-49-49-49-49-49-49-4
esearch Writer Office	90	11.43%		
RPT Grant Office	105	13.33%		
Research Area	80	10.16%		
Storage Area	340	43.15%		
	8	1.02%		
Office Equipment	250	31.73%		
Office Furniture's	4	0.51%		
Office Supplies	310	39.34%		
RPT Books for Sale	310	39.3470		
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Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: Guam Museum / Archives

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Office Equipment	9	100%	
Office Furniture's	37	100%	
Office Supplies	10	100%	
Display Cases	33	60.61%	
Generator (Industrial)	1	20%	backup during power outages to preserve artifacts
Miscellaneous Artifacts, Portraits, Historical			
Documents, Spanish Coins, Silverware, Furniture,			
Clothing and Ancient Human Remains.	10,500	4.77%	Covering Spanish, Early American and Pre-War Era. Including the Hombostle Collection.
Track Lights	65	76.93%	Used at the Micronesian Mall Satellite Museum
T-Shirts for Sale	300	100%	For Sale at Micronesian Mall Satellite Museum
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	16,000	Total Program Space Occupied (Sq. Ft.):	11,078
	1	Percent of Total		
Description	Square Feet	Program Space	Comments	
Administrator (1) FTE				
Museum Curator (1) FTE				
Museum Assistant (3) FTE				
Maintenance Custodian (1) FTE				
Museum Office	4,900	30.63%	Tiyan	
Museum Storage	9,100	56.88%	Tiyan	
Museum Exhibit at Micronesian Mall	2,000	12.50%	Rental of space is free for an indefinite period pending tenant to fill in space at the Mall.	
	8	0.05%		
Office Equipment	450	2.82%		
Office Furniture's	30	0.19%		
Office Supplies	396	2.31%		
Display Cases	32	0.20%	Backup for power outages to preserve artis	facts
Generator (Industrial)	32	0.2070	Dackap for power datages to preserve arts	
Miscellaneous Artifacts, Portraits, Historical				
Documents, Spanish Coins, Silverware, Furniture,	9,700	60.63%	Covering Spanish Early American and Pro	e-War Era. Including the Hombostle Collection.
Clothing and Ancient Human Remains.	450	2.82%	Covering opanism, 2011, 1 different and 11	
Track Lights	12	0.08%	For Sale at Micronesian Mall Satellite Mu	seum
T-Shirts for Sale	12	0.0070	A Of Balle at Milesonial Mail Balletine 111	

Function : Education & Culture Agency: Department of Chamorro Affairs Program: GEDCA/Chamorro Village

EQUIPMENT/CAPITAL LISTING			
Description	Quantity	Percentage of Use	Comments
Office Equipment	14	100%	
Office Furniture's	27	100%	
Office Supplies	30	100%	
Maintenance Equipment	40	100%	
Maintenance Supplies	300	100%	
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	1,360	Total Program Space Occupied (Sq. Ft.):	910
Description	Square Feet	Percent of Total Program Space		Comments
Chamorro Village Manager (1) FTE				
Special Projects Coordinator (1) FTE				
Program Coordinator I (1) FTE				
Administrative Assistant (1) FTE				
Maintenance Supervisor (1) FTE				
Laborer (2) FTE				
Chamorro Village Office	600	44.12%		
Maintenance Storages	760	55.89%		
Office Equipment	100	7.36%		
Office Furniture's	200	14.71%		
Office Supplies	10	0.74%		
Maintenance Equipment	400	29.42%	40.00	
Maintenance Supplies	200	14.71%		