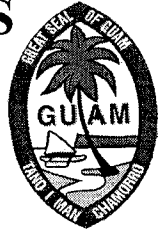


DEPARTMENT OF CHAMORRO AFFAIRS

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
Lieutenant Governor of Guam

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: 2/24/05
Time: 5:10 pm
Rcv'd by: D. Choro
Print Name: Dec Choro



Dipattamenton I Kaohao Guinahan Chamorro
Department of Chamorro Affairs

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

Honorable Felix P. Camacho
Governor of Guam

Johnny G. Sablan
President

Honorable Kaleo S. Moylan
Lieutenant Governor of Guam

Department of Chamorro Affairs
Dipattamenton I Kaohao Guinahan Chamorro

FY 2006
Proposed Budget

Dibision Fino' Yan Kotturan Chamorro
Chamorro Language and Culture Division

I SengSong Chamorro
Chamorro Village

Dibision Iremsia
Heritage Preservation Division

Dibision Inaligao, Tinige', Yan Fina'nd'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

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:

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.

2/21/05
J. D. Calvo
CARLOS P. BORDALLO
Acting

Date: 2.21.05

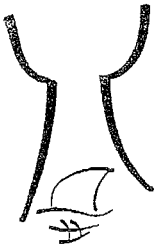
Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: _____

Time: _____

Rcv'd by: _____

Print Name: _____



DEPARTMENT OF CHAMORRO AFFAIRS

Dipåttamenton I Kaohao Guinahan Chamorro

Government of Guam

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
Lieutenant Governor of Guam

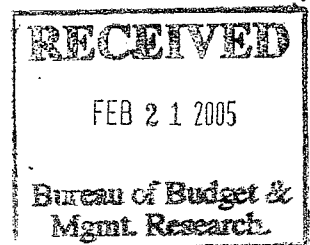
MEMORANDUM

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).

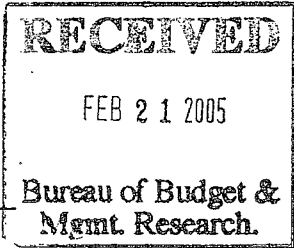
Should you have any questions, please feel free to contact me at 475-4278

Johnny Sablan

Attachments: (45)

Government of Guam
Fiscal Year 2006 Budget

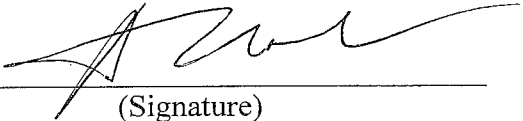
Agency Budget Certification



Agency: DEPARTMENT OF CHAMORRO AFFAIRS

Agency Head: JOHNNY SABLON, PRESIDENT

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:  Date: FEB. 15/05
(Signature)

Department Summary



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

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

I SengSong Chamorro
Chamorro Village

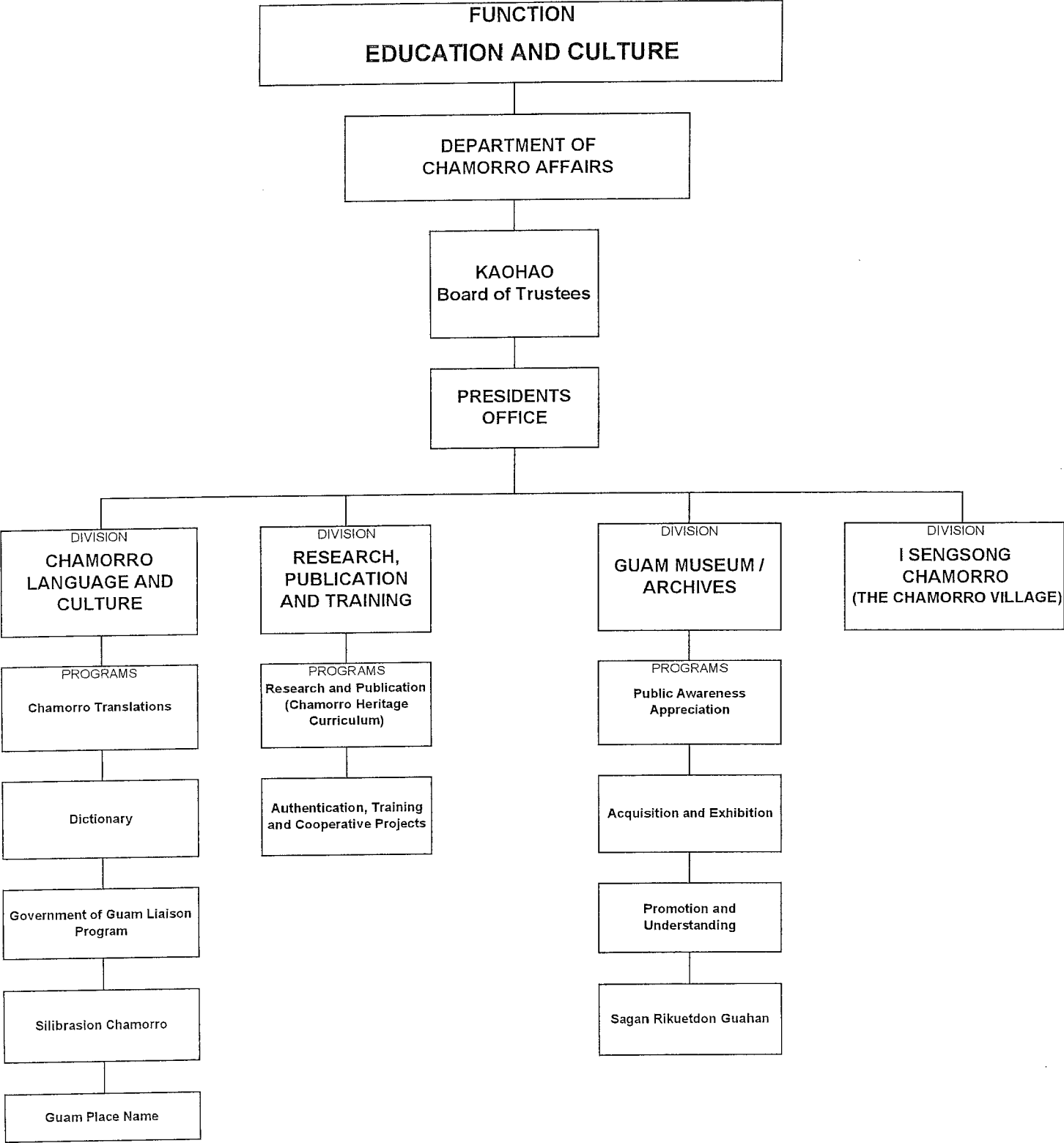
Dibision Faninadahen Kosas Guahan yan Sagan Rikuetdon
Guam Museum & Archives Division

Dibision Irensia
Heritage Preservation Division

[Appendix A]

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 and 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.

Decision Package
FY 2006

Department: CHAMORRO AFFAIRS Division/Section: ALL

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.
2. Implement integrated programs for the preservation, development and promotion of the Chamorro language and heritage of Guam.
3. To promote a greater appreciation of Guam's history and culture.
4. Maintain daily operation of the Chamorro Village facility.

Short-term Goals:

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:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	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%

Decision Package
FY 2006

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

Short-term Goals:

- 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%



Department of Chamorro Affairs

Honorable Felix P. Camacho
Governor of Guam

Honorable Kaleo S. Moylan
Lt. Governor of Guam



Dibision Fino' Yan Kotturan Chamorro

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

DIBISION FINO' YAN KOTTURAN CHAMORRO
Chamorro Language and Culture Division

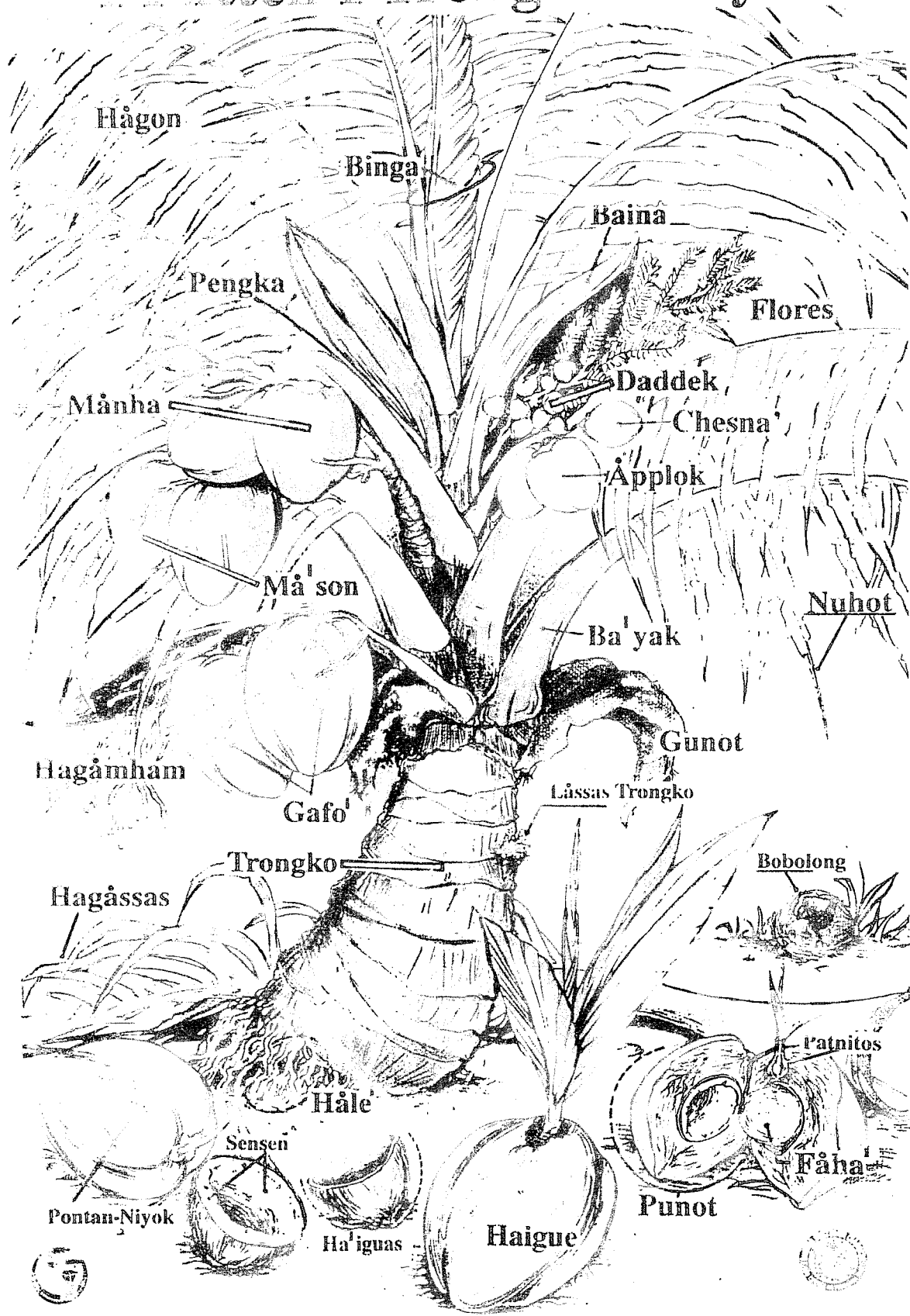
DIBISION INALIGAO, TINIGE', YAN FINA'NA'GUE
Research, Publications and Training Division

I SENGSONG CHAMORRO
Chamorro Village

DIBISION FANNADAHEN KOSAS GUANAHAN YAN SAGAN RIKUETDOM
Guam Museum & Archives Division

DIBISION IRENSIA
Heritage Preservation Division

I Patten I Trongkon Niyok



Dibision Fino' Yan Kotturan Chamorro
Chamorro Language and Culture Division

**Decision Package
FY 2006**

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

Short-term Goals:

1. Ensure correct translations of all documents from English to Chamorro.
2. To write initial up-date phase of Chamorro-English Dictionary.
3. 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.
6. 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
1. 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%



Department of Chamorro Affairs

Honorable Felix P. Camacho
Governor of Guam

Honorable Kaleo S. Moylan
Lt. Governor of Guam



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

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

DIBISION FIKO' YAN KOTTURAN CHAMORRO
Chamorro Language and Culture Division

I SENGSONG CHAMORRO
Chamorro Village

DIBISION IRENHIA
Heritage Preservation Division

DIBISION INALIGAO, TINIGE', YAN FINA'NA'GUE
Research, Publications and Training Division

DIBISION FANNADAHEN KOIAT GUAHAN YAN SAGAN RIKUETDON
Guam Museum & Archives Division



CHAMORRO HERITAGE

A Sense of Place

Guidelines, Procedures and
Recommendations
For Authenticating
Chamorro Heritage

Decision Package
FY 2006

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.

Short-term Goals:

1. 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%



Department of Chamorro Affairs

Honorable Felix P. Camacho
Governor of Guam

Honorable Kaleo S. Moylan
Lt. Governor of Guam



Dibision Faninadahen Kosas Guahan Yan Sagan Rikuetsdon

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DIBISION FINO' YAN KOTTURAN CHAMORRO
Chamorro Language and Culture Division

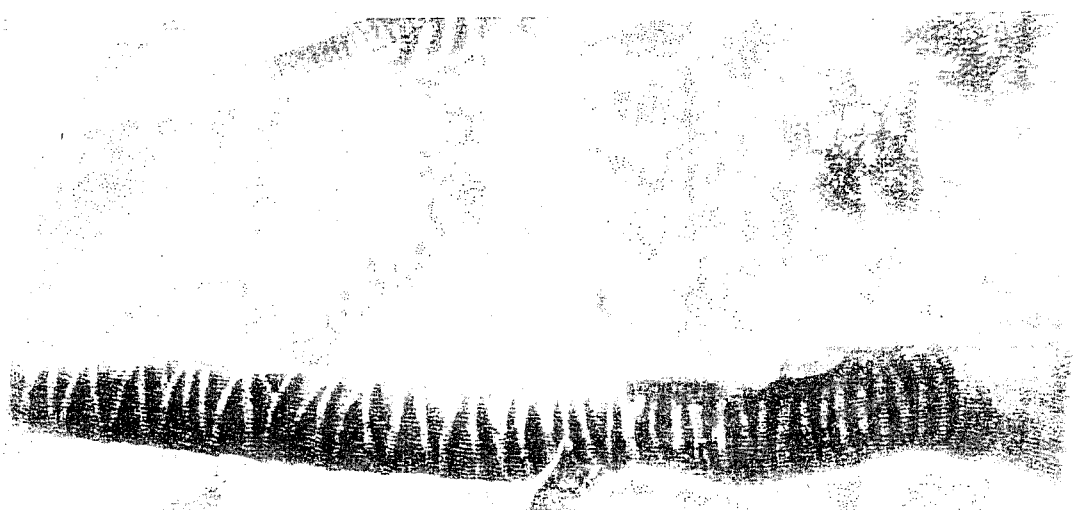
DIBISION IMALIGAO, TINIGE', YAN FINA'NA'GUE
Research, Publications and Training Division

I SENGJONG CHAMORRO
Chamorro Village

DIBISION FANINADAHEN KOSAS GUAHAN YAN SAGAN RIKUETDON
Guam Museum & Archives Division

DIBISION IRENSIA
Heritage Preservation Division

THE JOURNAL OF THE
AMERICAN MEDICAL ASSOCIATION
PUBLISHED WEEKLY
CHICAGO, ILL., U.S.A.
1910



Decision Package
FY 2006

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 determining the methodology for acquisition of innumerable records.

Short-term Goals:

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 Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. 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%



Department of Chamorro Affairs

Honorable Felix P. Camacho
Governor of Guam

Honorable Kaleo S. Moylan
Lt. Governor of Guam



I SengSong Chamorro

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DIBISION FINO' YAN KOTTURAN CHAMORRO
Chamorro Language and Culture Division

DIBISION INALIGAO, TINIGE', YAN FINA'NA'GUE
Research, Publications and Training Division

I SENGSONG CHAMORRO
Chamorro Village

DIBISION FANIHADAHEN KOSAS GUAHAN YAN SAGAN RIKUETDON
Guam Museum & Archives Division

DIBISION IRENSIA
Heritage Preservation Division

Agaña Chamorro Village



Decision Package
FY 2006

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.

- Short-term Goals:**
- 1. 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
1. 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

[BBMR BD-1]

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

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004	FY 2005	Governor's Request			
		Expenditures & Encumbrances	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	\$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	\$147,349	\$0	\$0	147,349
TOTAL PERSONNEL SERVICES		\$624,008	\$663,701	\$627,803	\$0	\$0	\$627,803
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$27,898	\$34,400	\$30,243	\$0	\$0	30,243
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	\$8,757	\$2,000	\$6,711	\$0	\$0	6,711
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
290	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	0
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	\$0	\$0	\$687,606
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		8.00	7.00	3.00	0.00	0.00	3.00
CLASSIFIED		10.00	11.00	12.00	0.00	0.00	12.00
TOTAL FTEs		18.00	18.00	15.00	0.00	0.00	15.00

Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: President's Office

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				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	\$119,982	\$95,434	\$55,303	\$0	\$0	\$55,303
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	27,799	44,434	17,045	0	0	17,045
	TOTAL PERSONNEL SERVICES	\$147,780	\$139,868	\$72,348	\$0	\$0	\$72,348
	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
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	0
270	WORKERS COMPENSATION:	\$1,069	\$1,069	1,069	0	0	1,069
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$23,611	\$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	\$209,553	\$198,137	\$132,151	\$0	\$0	\$132,151
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	5.00	4.00	1.00	0.00	0.00	1.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	5.00	4.00	1.00	0.00	0.00	1.00

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

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

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				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	\$33,515	\$33,226	\$35,618	\$0	\$0	\$35,618
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	7,603	9,476	9,897	0	0	9,897
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	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$600	\$0	\$0	\$0	\$0	\$0
UTILITIES							
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
INDIRECT COST		\$0	\$0	\$0	\$0	\$0	\$0
701							
CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	\$0
450							
TOTAL APPROPRIATIONS		\$41,718	\$42,702	\$45,515	\$0	\$0	\$45,515
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
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 FTEs		1.00	1.00	1.00	0.00	0.00	1.00

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: Research, Publication & Training

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				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	\$26,011	\$25,810	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	7,434	7,677	\$0	0	0	0
TOTAL PERSONNEL SERVICES		\$33,445	\$33,487	\$0	\$0	\$0	\$0
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:	643	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		\$643	\$0	\$0	\$0	\$0	\$0
UTILITIES							
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	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$34,088	\$33,487	\$0	\$0	\$0	\$0
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		1.00	1.00	0.00	0.00	0.00	0.00

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: Education & Culture
Agency: Department of Chamorro Affairs
Program: Guam Museum / Archives

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				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	\$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	54,085
TOTAL PERSONNEL SERVICES		\$177,558	\$227,408	\$229,087	\$0	\$0	\$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
240	SUPPLIES & MATERIALS:	970	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		\$12,870	\$0	\$0	\$0	\$0	\$0
UTILITIES							
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	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$190,428	\$227,408	\$229,087	\$0	\$0	\$229,087
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		4.00	5.00	5.00	0.00	0.00	5.00
TOTAL FTEs		5.00	6.00	6.00	0.00	0.00	6.00

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

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

		A	B	C	D	E	F
		Governor's Request					
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)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$174,821	\$166,385	\$214,531	\$0	\$0	\$214,531
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	49,285	53,851	66,322	0	0	66,322
TOTAL PERSONNEL SERVICES		\$224,106	\$220,236	\$280,853	\$0	\$0	\$280,853
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:	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
UTILITIES							
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	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$224,106	\$220,236	\$280,853	\$0	\$0	\$280,853
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
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 FTEs		6.00	6.00	7.00	0.00	0.00	7.00

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Program: ALL

Purpose / Justification for Travel				
Not Applicable				
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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Division: President's Office
Program: ALL

Purpose / Justification for Travel				
Not Applicable				
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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Division: Chamorro Language & Culture
Program: ALL

Purpose / Justification for Travel
Not Applicable

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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Division: Research, Publication & Training
Program: ALL

Purpose / Justification for Travel
Not Applicable

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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Division: Guam Museum / Archives
Program: ALL

Purpose / Justification for Travel
Not Applicable

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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Schedule A - Off-Island Travel

Department: Department of Chamorro Affairs
Division: GEDCA/Chamorro Village
Program: ALL

Purpose / Justification for Travel				
Not Applicable				
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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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.

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Current

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Overall

FUND: 100% Local

(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	Specials	One-Step Increment		Subtotal (E+F+G+I)	Retirement (J *20.81%)	Retire (DD) / (\$724*26P)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)		
								Date	Amount												
1	101	President	Johnny Sablan **	R5	\$55,303	\$0	\$0		\$0	\$55,303	\$11,509	\$189	\$0	\$802	\$153	\$3,947	\$446	\$17,045	\$72,348		
2	301	Administrator	VACANT **	M9	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	302	Administrative Assistant	Jennifer P. Memo	J11	\$35,618	\$0	\$0		\$0	\$35,618	\$7,412	\$0	\$0	\$516	\$153	\$1,369	\$446	\$9,897	\$45,515		
4	402	Research Writer	VACANT **	J3	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
5	601	Administrator	Antonio M. Palomo **	Q3	\$45,396	\$0	\$0		\$0	\$45,396	\$9,447	\$189	\$0	\$658	\$153	\$0	\$298	\$10,745	\$56,141		
6	602	Museum Assistant	Betty Ann Wussig	E7	\$22,486	\$0	\$0	2/1/2006	\$554	\$23,040	\$4,795	\$0	\$0	\$334	\$153	\$1,369	\$149	\$6,800	\$29,839		
7	603	Museum Curator	VACANT	M1	\$28,678	\$0	\$0		\$0	\$28,678	\$5,968	\$189	\$0	\$416	\$153	\$3,947	\$446	\$11,119	\$39,797		
8	604	Museum Curator	VACANT	M1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	605	Museum Assistant	Colastia B. Gunnabon	E13	\$27,700	\$0	\$0		\$0	\$27,700	\$5,764	\$189	\$0	\$402	\$153	\$3,102	\$298	\$9,908	\$37,608		
10	606	Museum Assistant	Lolita Ojeda	E12	\$26,763	\$0	\$0	4/6/2006	\$458	\$27,221	\$5,665	\$0	\$0	\$395	\$153	\$3,102	\$298	\$9,612	\$36,833		
11	607	Maintenance Custodian	Joseph T. Jesus	D9	\$22,968	\$0	\$0		\$0	\$22,968	\$4,780	\$189	\$0	\$333	\$153	\$0	\$446	\$5,901	\$28,869		
12	CV-001	Special Projects Coordinator	Jacob Barnes **	M9	\$41,584	\$0	\$0		\$0	\$41,584	\$8,654	\$189	\$0	\$603	\$153	\$3,947	\$446	\$13,992	\$55,576		
13	CV-002	Administrative Assistant	Jeffrey San Nicolas	J8	\$32,119	\$0	\$0	8/27/2006	\$110	\$32,229	\$6,707	\$0	\$0	\$467	\$153	\$1,369	\$149	\$8,845	\$41,075		
14	CV-003	Maintenance Supervisor	Frank Sanchez	J7	\$30,972	\$0	\$0	12/8/2005	\$935	\$31,907	\$6,640	\$0	\$0	\$463	\$153	\$3,947	\$446	\$11,649	\$43,556		
15	CV-004	Laborer	Edwin Evaristo	D8	\$22,176	\$0	\$0	9/19/2006	\$27	\$22,203	\$4,621	\$189	\$0	\$322	\$153	\$3,102	\$298	\$8,684	\$30,888		
16	CV-005	Laborer	Richard Rice	D8	\$22,176	\$0	\$0	9/15/2006	\$34	\$22,210	\$4,622	\$189	\$0	\$322	\$153	\$1,369	\$149	\$6,804	\$29,013		
17	CV-006	Program Coordinator I	Gerardo Marcos	K7	\$33,286	\$0	\$0	9/16/2006	\$47	\$33,333	\$6,937	\$0	\$0	\$483	\$153	\$0	\$0	\$7,573	\$40,906		
18	CV-007	Chamorro Village Manager	VACANT	N1	\$31,064	\$0	\$0		\$0	\$31,064	\$6,464	\$189	\$0	\$450	\$153	\$1,369	\$149	\$8,775	\$39,839		
			Grand Total:		\$478,289	\$0	\$0		\$2,165	\$480,454	\$99,983	\$1,701	\$0	\$6,967	\$2,295	\$31,939	\$4,464	\$147,349	\$627,803		

1/: Applicable to Defined Contribution members only

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

** Unclassified

- 100 - Presidents Office
- 300 - Chamorro Language & Culture
- 400 - Research, Publication & Training
- 600 - Guam Museum / Archives
- CV - GEDCA/Chamorro Village

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

(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*	One-Step Increment		Subtotal (E+F+G+I)	Retirement (J*20.81%)	Retire (DD) 1/ (\$7.24*26PF)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)		
								Date	Amount												
1	101	President	Johnny Sabian **	R5	\$55,303	\$0	\$0		\$0	\$55,303	\$11,509	\$189	\$0	\$802	\$153		\$3,947	\$446	\$17,045	\$72,348	
			Grand Total:		\$55,303	\$0	\$0		\$0	\$55,303	\$11,509	\$189	\$0	\$802	\$153		\$3,947	\$446	\$17,045	\$72,348	

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

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Chamorro Language & Culture

FUND: 100% Local

(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	Specials	One-Step Increment		Subtotal (E+F+G+I)	Retirement (J*20.81%)	Retire (DD) I/ (\$7.74*26P)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)			
								Date	Amount													
1	301	Administrator	VACANT **	M9	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
2	302	Administrative Assistant	Jennifer P. Meno	J11	\$35,618	\$0	\$0		\$0	\$35,618	\$7,412	\$0	\$0	\$516	\$153	\$1,369	\$446	\$9,897	\$45,515			
			Grand Total:		\$35,618	\$0	\$0		\$0	\$35,618	\$7,412	\$0	\$0	\$516	\$153	\$1,369	\$446	\$9,897	\$45,515			

1/ Applicable to Defined Contribution members only

I/: 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

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Research, Publication & Training

FUND: 100% Local

(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*	One-Step Increment		Subtotal (E+F+G+I)	Retirement (J*20.81%)	Reire (DD) 1/ (\$7.24*26P)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)				
								Date	Amount														
1	402	Research Writer	VACANT **	J3	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		Grand Total:			\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

1/5: Applicable to Defined Contribution members only

1/: Applicable to Defined Contribution members only

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

** Unclassified

FUNCTIONAL AREA: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Guam Museum / Archives

FUND: 100% Local

(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*	One-Step Increment		Subtotal (E+F+G+I)	Retirement (E * 20.81%)	Retire (DD) 1/ (\$7,247x20PF)	Social Security (6.2% * J)	Benefits					Total Benefits (K thru Q)	TOTAL (J+R)	
								Date	Amount					Medicare (1.45% x J)	Life (Premium)	Medical (Premium)	Dental (Premium)				
1	601	Administrator	Antonio M. Palomo **	Q3	\$45,396	\$0	\$0		\$0	\$45,396	\$9,447	\$189	\$0	\$658	\$153	\$0	\$153	\$0	\$298	\$10,745	\$56,141
2	602	Museum Assistant	Betty Ann Wustifig	E7	\$22,486	\$0	\$0	2/1/2006	\$554	\$23,040	\$4,795	\$0	\$0	\$334	\$153	\$1,369	\$1,369	\$149	\$29,839	\$6,800	\$29,839
3	603	Museum Curator	VACANT	M1	\$28,678	\$0	\$0		\$0	\$28,678	\$5,968	\$189	\$0	\$416	\$153	\$3,947	\$3,947	\$446	\$11,119	\$39,797	\$39,797
4	604	Museum Curator	VACANT	M1	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	605	Museum Assistant	Colasita B. Gunnabon	E13	\$27,700	\$0	\$0		\$0	\$27,700	\$5,764	\$189	\$0	\$402	\$153	\$3,102	\$3,102	\$298	\$9,908	\$9,908	\$37,608
6	606	Museum Assistant	Lolita Ojeda	E12	\$26,763	\$0	\$0	4/6/2006	\$458	\$27,221	\$5,665	\$0	\$0	\$395	\$153	\$3,102	\$3,102	\$298	\$9,612	\$36,833	\$36,833
7	607	Maintenance Custodian	Joseph T. Jesus	D9	\$22,968	\$0	\$0		\$0	\$22,968	\$4,780	\$189	\$0	\$333	\$153	\$0	\$153	\$0	\$446	\$5,901	\$28,869
			Grand Total:		\$173,991	\$0	\$0		\$1,011	\$175,002	\$36,418	\$756	\$0	\$2,538	\$918	\$11,520	\$11,520	\$1,935	\$54,085	\$54,085	\$229,087

**: Applicable to Defined Contribution members only

1/: Applicable to Defined Contribution members only

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

** Unclassified

SUMMARY
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Xerox Machine (Presidents Office)	1	18,028	18,028	x	
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	x	
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$30,243		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

PRESIDENT'S OFFICE
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Xerox Machine (Presidents Office)	1	18,028	18,028	x	
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	x	
			\$ -		
			\$ -		
Total Contractual			\$30,243		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

CHAMORRO LANGUAGE & CULTURE
Schedule B- Contractual

BBMR96A

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$0		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -	x	
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

RESEARCH, PUBLICATION & TRAINING
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$0		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

GUAM MUSEUM / ARCHIVES
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$0		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

GEDCA/CHAMORRO VILLAGE
Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$0		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
Not Applicable			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

**Government of Guam
Federal Program Inventory**

FUNCTION: Education & Culture

PROGRAM: All

[illegible]

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

AGENCY: Department of Chamorro Affairs

[illegible]

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

AGENCY: Department of Chamorro Affairs

[illegible]

**Government of Guam
Federal Program Inventory**

FUNCTION: Education & Culture

PROGRAM: Research, Publication & Training

[illegible]

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

FUNCTION: Education & Culture

AGENCY: Department of Chamorro Affairs

PROGRAM: Guam Museum / Archives

[illegible]

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

AGENCY: Department of Chamorro Affairs

PROGRAM: GEDCA/Chamorro Village

[illegible]

**Government of Guam
Fiscal Year 2006 Budget
Equipment / Capital and Space Requirement**

[BBMR EL-1]

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

[illegible]

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	21,360	Total Program Space Occupied (Sq. Ft.):	13,283
Description	Square Feet	Percent of Total Program Space	Comments	
President (1) FTE				
Administrative Assistant (2) FTE				
RPT Administrator (1) Contract				
Program Coordinator (1) Grant				
Museum Administrator (1) FTE				
Museum Curator (1) FTE				
Museum Assistant (3) FTE				
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 Museum	16,000	74.91%		
Chamorro Village	1,360	6.37%		
Office Equipment	175	0.82%		
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%		
Maintenance Supplies	200	0.94%		
Miscellaneous Artifacts, Portraits, Historical Documents, Spanish Coins, Silverware, Furniture, 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	

[BBMR EL-1]

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