



# BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

FELIX P. CAMACHO  
GOVERNOR

CARLOS P. BORDALLO  
DIRECTOR

KALEO S. 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 2007 is within the Governor's approved budget ceiling level for:

### CHAMORRO LAND TRUST COMMISSION

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.

  
CARLOS P. BORDALLO

Date: 2/21/06  
*10/2/21* *CPB*

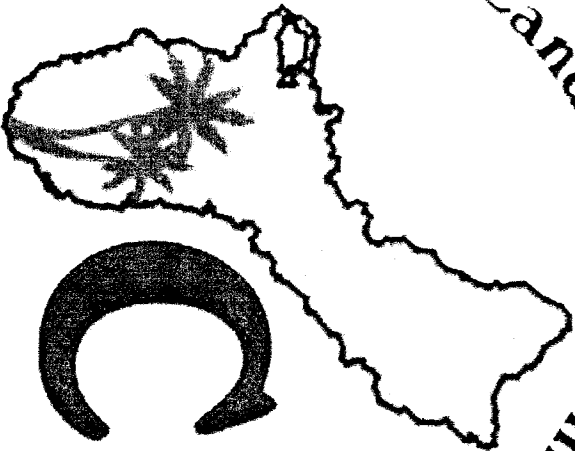
Committee on Finance, Taxation and Commerce  
Office of Finance and Budget  
Date Rcv'd: 02/24/06  
Time: 3:30 pm  
Rcv'd by: RSV  
Print Name: Rose SAV.



10:30 am

(Kumision Inangkokkon Tano' Chamoru)

Chamorro Land Trust Commission



**CLTC**

**FY 2007 BUDGET**



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

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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.

*Carlos P. Bordallo*  
CARLOS P. BORDALLO

Date: 2/21/06  
*[Signature]* *2/21/06*

*[Signature]*

10:30 am



# Chamorro Land Trust Commission

*(Kumision Inangokkon Tano' Chamoru)*

P.O. Box 2950 Hagåtña, Guam 96932

Phone: 475-4251 Fax: 477-8082

RECEIVED  
FEB 21 2006  
Bureau of Budget &  
Mgmt. Research.

February 17, 2006

*Felix P. Camacho*  
Governor of Guam

## MEMORANDUM

*Kaleo S. Moylan*  
Lieutenant Governor of Guam

To: Carlos Bordallo  
Director, Bureau of Budget Management & Research

*Thomas A. Elliott*  
Administrative Director

From: Administrative Director

Commission Members

Ref.: FY 2007 Budget

*Delfin R. Damian, Jr.*  
Chairman

Per your request, our Department Budget is attached.

*Annie R. Perez*  
Commissioner

If you have any questions, you may contact me directly at 475-4241.

*David J. Matanane*  
Commissioner

Si Yuus Maase

*Oscar A. Calvo*  
Commissioner

Thomas A. Elliott


**Government of Guam  
Fiscal Year 2007 Budget**

Agency Budget Certification

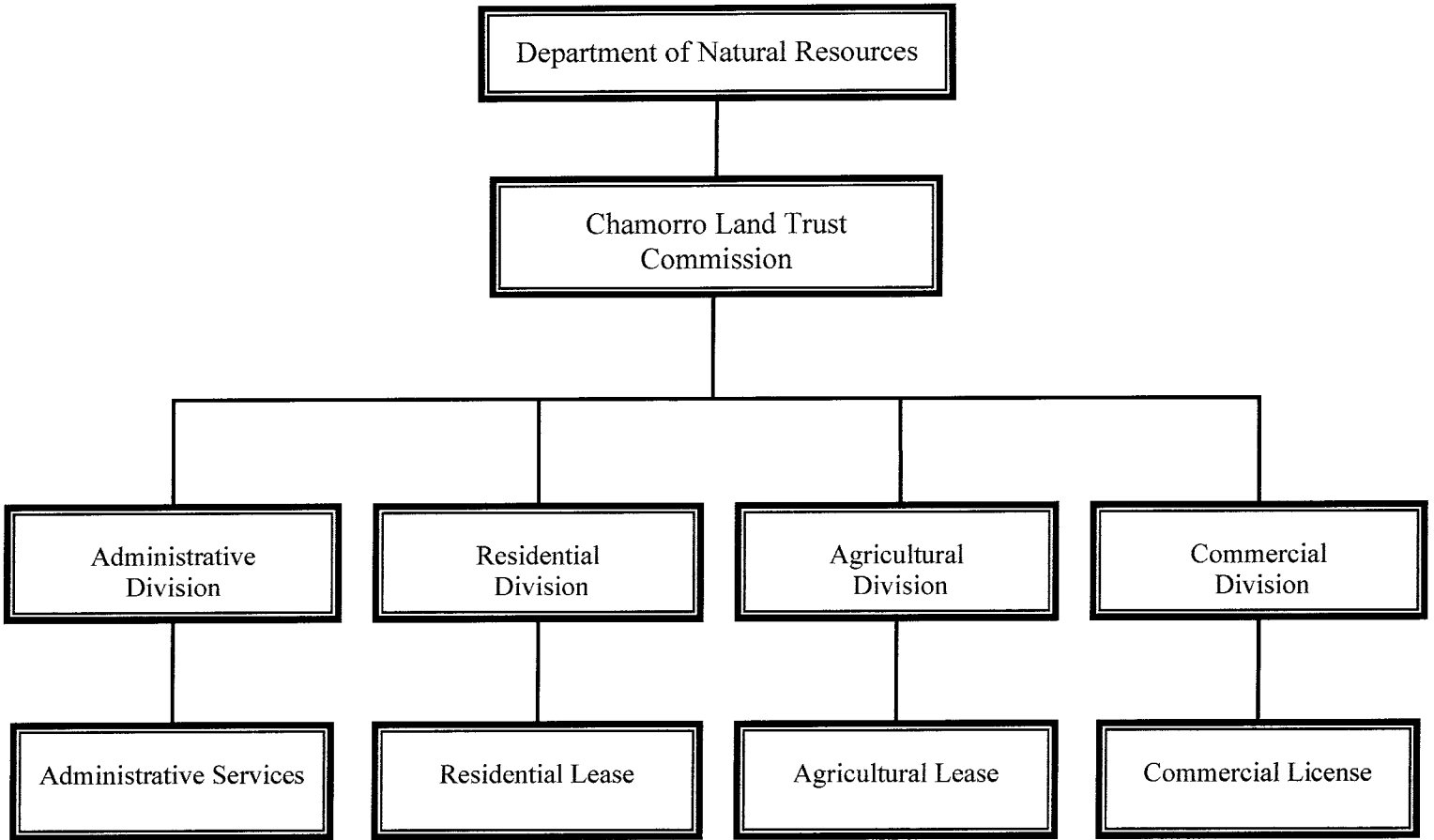
Agency: Chamorro Land Trust Commission

Agency Head: Thomas A. Elliott

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 2007. I further certify the accuracy of the information contained in this document.

Agency Head:  Date: 2/17/06  
(Signature)

# Government of Guam Departmental Organizational Chart



**Government of Guam  
Fiscal Year 2007 Budget  
Agency Narrative**

**FUNCTION:** NATURAL RESOURCES

**AGENCY:** CHAMORRO LAND TRUST COMMISSION

**MISSION STATEMENT:**

- THE MISSION OF THE CHAMORRO LAND TRUST COMMISSION IS TO ACT EXCLUSIVELY IN THE INTEREST OF BENEFICIARIES UNDER THE CHAMORRO LAND TRUST ACT;
- 
- TO HOLD AND PROTECT TRUST PROPERTY FOR ITS BENEFICIARIES;
- 
- TO MAINTAIN AND UPHOLD THEIR FIDUCIARY RESPONSIBILITIES TO THE BENEFICIARIES OF THE TRUST; AND,
- 
- TO EXERCISE DUE CARE AND DILIGENCE IN THE MANAGEMENT OF CHAMORRO HOMELANDS.
- 

**GOALS AND OBJECTIVES:**

- TO PROVIDE MANAGEMENT FUNCTIONS, LEADERSHIP AND DIRECTION TO THE AGENCY STAFF AND COMMISSION THAT WILL ENSURE THE PROTECTION AND SECURITY OF TRUST LAND INVENTORIES;
- TO CARRY OUT THE LEGAL MANDATES OF THE AGENCY AND ADMINISTER THE PROGRAMS OF EACH SECTION.
- TO ADMINISTER AND MANAGE THE AGENCY USING “BEST-MANAGEMENT PRACTICES”, ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC.
- TO INSTITUTE SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFICIENT AND EFFECTIVE AWARD AND USE OF THESE VALUABLE AND TANGIBLE ASSET;

**Decision Package  
FY 2007**

Department: Chamorro Land Trust Commission

Division/Section: Administration

Program Title: Administration and Management

**Activity Description:**

- TO PROVIDE MANAGEMENT FUNCTIONS, LEADERSHIP AND DIRECTION TO THE AGENCY STAFF AND COMMISSION THAT WILL ENSURE THE PROTECTION AND SECURITY OF TRUST LAND INVENTORIES;
- TO CARRY OUT THE LEGAL MANDATES OF THE AGENCY AND ADMINISTER THE PROGRAMS OF EACH SECTION.
- TO ADMINISTER AND MANAGE THE AGENCY USING “BEST-MANAGEMENT PRACTICES”, ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC.
- TO IMPLEMENT SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFECTIVE USE OF THESE VALUABLE AND TANGIBLE ASSETS;
- ETC.

**Major Objective(s):**

- To administer the overall agency programs, mandates, and to exercise fiscally responsible decisions and expenditures;
- To pursue adequate staffing for the Agency on an as-needed basis that will ensure efficient administration of its' programs;
- To network with regulatory agencies and departments in ensuring land use enforcement, monitoring, regulatory tasks towards protecting Trust properties;
- To network with selected GovGuam and Federal agencies possessing the expertise in the farming industries towards assisting present and future farmers on Guam with the technical and financial assistance;
- To work with selected GovGuam agencies and private entities in “master planning” of all Trust land inventories;
- To conduct a comprehensive and accurate inventory of all Trust lands and to categorize lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc;



- To work with DLM in ensuring that Trust lands comply with land use laws (land registration, surveying & subdivision, zoning, recordation, land administration, etc.)
- To identify all Trust lands that have “commercial potential” based on physical locations, characteristics, infrastructure availability, etc.
- To finalize for commission approval the draft commercial leasing program that will augment the commercial programs, including commercial farming industry in coordination with Department of Agriculture, USDA, SBA, GEDCA, etc.
- To move the Trust towards independency in its operation;
- To develop an overall Strategic Five and Ten Year Master Plan for commission approval
- To execute a master memorandum of understanding between CLTC and several GovGuam agencies and departments, private entities and organizations that will establish and lay down the platform regulating the award of Trust lands, use of the land, land use regulations, enforcement, monitoring and permitting of Trust lands to include the possible future taxation of lands, if permissible;
- Etc.

**Short-Term Goals:**

- Complete processing of all 2<sup>nd</sup> Day applicants by Oct. 31, 2006;
- Continue processing and recording of CLTC maps;
- Relocate office to larger area to accommodate future staffing pattern increase;
- Increase staffing to include additional land agents, surveyors, planners;
- Develop commercial license prospects;
- Collaborate with DoAgr and UOG to develop and maintain agricultural training/certification program for CLTC applicant farmers;
- Propose and coordinate agricultural training for handicapped persons and sensitivity training for CLTC staff through DISID;
- Etc.

Continued next page....

<b>Workload Output</b>			
Workload Indicator:	FY 2005 Level of Accomplishment	FY 2006 Anticipated Level	FY 2007 Proposed Request
<b>Total Paid Applications</b>	184	200	225
Residential Applicants	105	115	125
Agriculture Applicants	79	85	100
<b>Leases Signed</b>	39	50	125
Residential Leases	20	30	90
Agriculture Leases	19	20	35
<b>Utility Authorizations</b>	153	160	175
Residential Utilities	74	80	90
Agriculture Utilities	79	80	75
<b>Survey Authorizations issued</b>	249	280	295
Residential Survey Authorization	207	225	235
Agriculture Survey Authorization	42	55	60
<b>Commercial Licenses</b>	13	18	20

Government of Guam  
Fiscal Year 2007  
Budget Digest

[BBMR BD-1]

Function: Department of Natural Resources  
Agency: Chamorro Land Trust Commission  
Program: Agency Summary

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund I/	FY 2007 Total Req. (C+D+E)
				C	D	E	F

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$338,497	\$361,407	\$0	\$0	\$371,570	\$371,570
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	101,513	116,496	0	0	118,045	118,045
TOTAL PERSONNEL SERVICES		\$440,010	\$477,903	\$0	\$0	\$489,615	\$489,615

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$2,757	\$3,000	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	13,644	6,685	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,101	4,678	0	0	2,651	2,651
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		\$19,502	\$14,363	\$0	\$0	\$2,651	\$2,651

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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$459,512	\$492,266	\$0	\$0	\$492,266	\$492,266
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1/ Specify Fund Source: Chamorro Land Trust Operations Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		3.00	2.00	0.00	0.00	2.00	2.00
CLASSIFIED		12.00	10.00	0.00	0.00	10.00	10.00
TOTAL FTEs		15.00	12.00	0.00	0.00	12.00	12.00

Schedule A - Off-Island Travel

Department: Chamorro Land Trust Commission  
 Division: Administration  
 Program: Summary

<b>Purpose / Justification for Travel</b>
To attend conference of the Pacific Association of Land Professionals Convention for 2007

Travel Date: June 2007 No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Administrative Director	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>
N/A

Travel Date: \_\_\_\_\_ No. of Travelers: \_\_\_\_\_ \*

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>
N/A

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 B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel (gas & oil)	12	200	\$ 2,400.00	x	
Office Supplies	1	251	\$ 251.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 2,651.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Equipment</b>			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ -		

Government of Guam  
Fiscal Year 2007 Budget  
Agency Staffing Pattern

IBBMR SP-11

FUNCTIONAL AREA: Department of Natural Resources  
AGENCY: Chamorro Land Trust Commission  
PROGRAM: 5411A0799755E411  
FUND: Special Fund - Chamorro Land Trust Operations Fund

Input by Department													Input by Department			Input by Department												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)									
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J*21.81%)	Retire (DDI) (\$9.16*26PP*E)	Social Security (6.2%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL								
								Date	Amt.					Life (1/)	Life (1/)	Life (1/)												
1	CLTC-001	Administrative Director	ELLIOT-Thomas A.	I-5	\$66,364	\$0	\$0			\$66,364	\$14,474	\$238	\$0	\$962	\$174	\$1,440	\$149	\$17,437	\$83,801									
2	CLTC-064	Private Secretary	BORJA-Nicole B.	I-01	21,389	0	0			21,389	4,665	0	0	310	174	0	0	5,149	26,538									
3	CLTC-060	Planner IV	LUJAN-Kimbley S. A.	N-05	38,830	0	0	2/27/2007	1,035	39,865	8,695	238	0	578	174	3,572	298	13,555	53,420									
4	CLTC-003	Program Coordinator III	DIAZ-James P.	M-09	41,584	0	0	10/6/2007	0	41,584	9,069	0	0	603	174	4,501	446	14,793	56,377									
5	CLTC-032	Records Management Officer	SABLAN-Greg C.	I-05	28,678	0	0	1/31/2007	860	29,538	6,442	0	0	428	174	3,572	298	10,914	40,452									
6	1,075	Land Agent II	CHARGUALAF-Eileen A.	I-05	26,736	0	0	1/31/2007	802	27,538	6,006	238	0	399	174	1,440	149	8,406	35,944									
7	4,335	Keypunch Operator II	OUICHOCHO-Eileen T. C.	F-08	24,689	0	0	9/1/2007	73	24,762	5,401	238	0	359	174	1,440	149	7,761	32,523									
8	CLTC-050	Word Processing Secretary I	TOPASNA-Teresa T.	G-05	23,404	0	0	1/31/2007	702	24,106	5,238	0	0	350	174	4,501	446	10,729	34,835									
9	CLTC-042	Land Agent I	MANDELL-Desmond R.	G-05	23,404	0	0	1/31/2007	702	24,106	5,238	0	0	350	174	0	0	5,782	29,888									
10	CLTC-051	Land Agent I	GUMATAOTAO-Balbino C.	G-05	23,404	0	0	1/31/2007	702	24,106	5,238	238	0	350	174	1,440	149	7,609	31,715									
11	CLTC-030	Land Agent I	MESA-Jesus M.	G-05	23,404	0	0	1/31/2007	702	24,106	5,238	238	0	350	174	0	0	6,020	30,126									
12	CLTC-056	Land Agent I	QUAN-Alejandro D.	G-05	23,404	0	0	1/31/2007	702	24,106	5,238	238	0	350	174	3,572	298	9,890	33,996									
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0									
					Grand Total:					\$365,290	\$0	\$0						\$6,280	\$371,570	\$81,042	\$1,666	\$0	\$5,389	\$2,088	\$25,478	\$2,382	\$118,045	\$489,615

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

1/: FY 2004 (current) Gov/Guam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

Government of Guam  
Agency Staffing Pattern  
Proposed

[BBMR SP-11]

FUNCTIONAL AREA: Department of Natural Resources  
AGENCY: Chamorro Land Trust Commission  
PROGRAM: 5411A069975SE411  
FUND: Special Fund - Chamorro Land Trust Fund

Input by Department													Input by Department			Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	One-Step Increment		Subtotal (E+F+G+I)	Retirement (J*20.81%)	Retire (DDD) I/ (S7.24*26P*E)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)
								Date	Amt.					Medicare (1.45%*J)	Life (Premium)					
1	CLTC-001	Administrative Director	ELLIOTT-Thomas A.	I-5	\$66,364	\$0	\$0		\$0	\$66,364	\$13,810	\$0	\$0	\$962	\$153	\$3,947	\$446	\$19,318	\$85,682	
2	CLTC-064	Private Secretary	BORJA-Nicole B.	I-01	21,389	0	0		21,389	4,451	0	0	310	153	0	0	0	4,914	26,303	
3	CLTC-060	Planner IV	LUJAN-Kimbley S.A.	N-04	36,889	0	0	2/27/2006	1,294	38,183	7,946	188	0	554	153	1,369	149	10,339	48,542	
4	CLTC-003	Program Coordinator III	DIAZ-James P.	M-08	40,150	0	0	4/6/2006	717	40,867	8,504	0	0	593	153	3,947	446	13,643	54,510	
5	CLTC-032	Records Management Officer	SABLAN-Greg C.	J-04	27,244	0	0	1/31/2006	1,076	28,320	5,893	0	0	411	153	3,102	298	9,857	38,177	
6	1075	Land Agent II	CHARGUALAF-Eileen A.	I-04	25,399	0	0	1/31/2006	1,003	26,402	5,494	188	0	383	153	1,369	149	7,736	34,138	
7	CLTC-050	Word Processing Secretary I	TOPASNA-Teresa T.	G-04	22,234	0	0	1/31/2006	878	23,112	4,810	0	0	335	153	3,102	298	8,698	31,810	
8	CLTC-042	Land Agent I	MANDELL-Desmond R.	G-04	22,234	0	0	1/31/2006	878	23,112	4,810	188	0	335	153	0	0	5,298	28,410	
9	CLTC-051	Land Agent I	GUMATAOTAQ-Balbirio C.	G-04	22,234	0	0	1/31/2006	878	23,112	4,810	188	0	335	153	1,369	149	7,004	30,116	
10	CLTC-030	Land Agent I	MESA-Jesus M.	G-04	22,234	0	0	1/31/2006	878	23,112	4,810	188	0	335	153	0	0	5,486	28,598	
11	CLTC-056	Land Agent I	QUAN-Alejandro D.	G-04	22,234	0	0	1/31/2006	878	23,112	4,810	188	0	335	153	3,102	298	8,886	31,998	
12	4335	Keypunch Operator II	QUICHCHO-Eileen T.C.	F-06	22,926	0	0	3/1/2006	515	23,441	4,878	188	0	340	153	1,369	149	7,077	30,518	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$351,531	\$0	\$0			\$8,995	\$360,526	\$75,026	\$1,128	\$0	\$5,228	\$1,836	\$22,676	\$2,382	\$108,276	\$468,802

I/: Applicable to Defined Contribution members only  
\* Night Differential/Hazardous/Worker's Compensation/etc.





