



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
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FELIX P. CAMACHO
GOVERNOR

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

CONTRACTORS LICENSE BOARD

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.


CARLOS P. BORDALLO

Date: 2/21/06


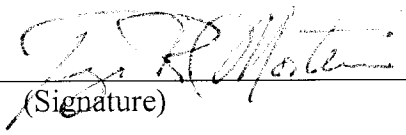
**Government of Guam
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

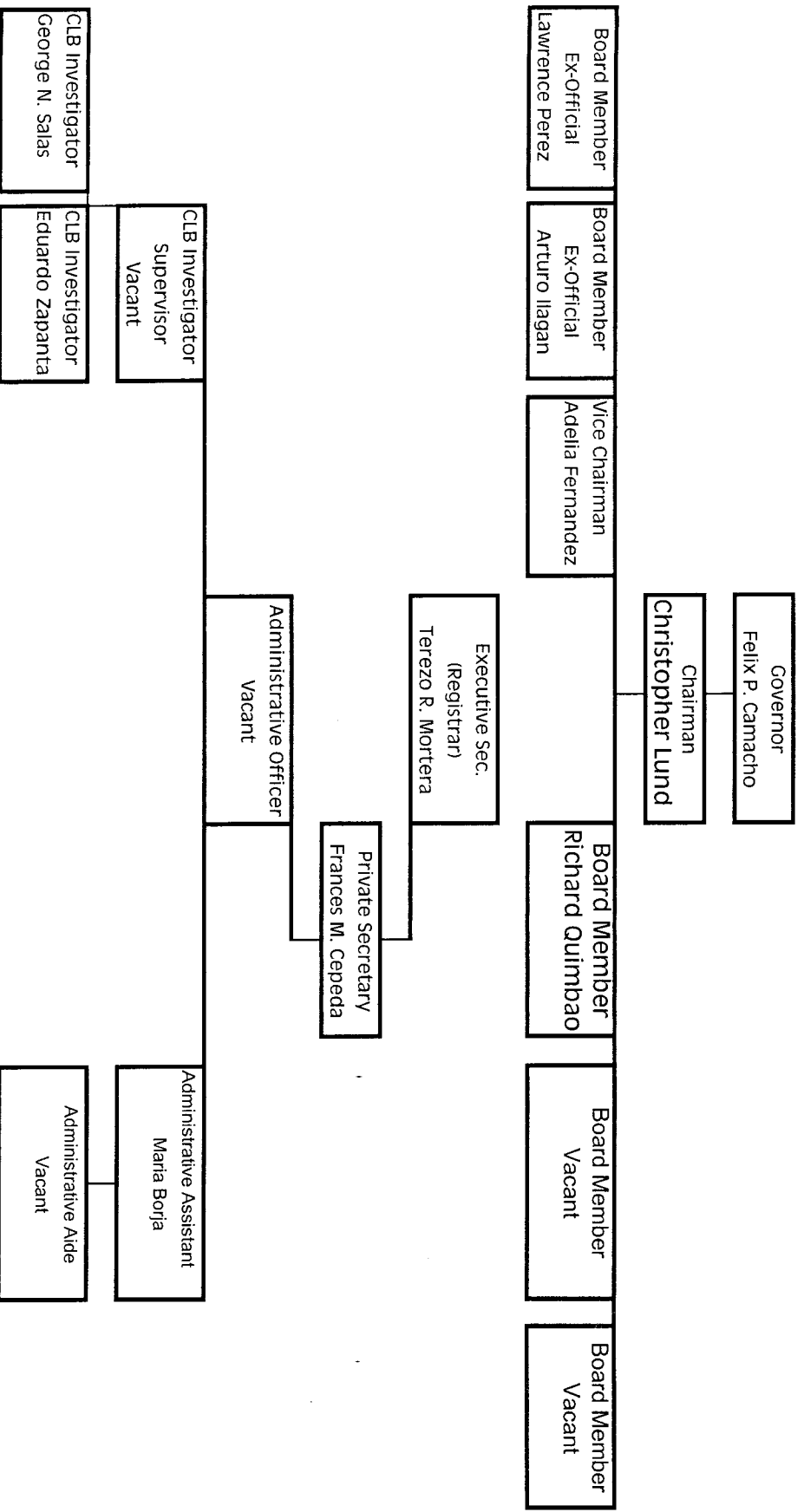
Department/Agency: CONTRACTORS LICENSE BOARD

Department/Agency Head: TEREZO R. MORTERA

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Department/Agency Head:  Date: 2/15/06
(Signature)

Contractors License Board



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

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: CONTRACTORS LICENSE BOARD

MISSION STATEMENT:

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

GOALS AND OBJECTIVES:

Computerize all contractors and master electricians and master plumbers on island. Upgrade testing and study guides. Issue license on timely matter. Investigate and Resolve consumer complaints.

Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: 1
Department/Agency: Contractors License Board
Program:

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 1/	FY 2007 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$155,645	\$206,373		N/A	\$210,317	210,317
112	Overtime/Special Pay	0	0	0	N/A	0	0
113	Benefits	45,999	69,278		N/A	71,940	71,940
TOTAL PERSONNEL SERVICES		\$201,644	\$275,651	\$0	\$0	\$282,257	\$282,257
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.		\$3,500		N/A	\$3,500	\$3,500
230	CONTRACTUAL SERVICES:	14,443	30,951		N/A	24,318	24,318
233	OFFICE SPACE RENTAL:	0	0	0	N/A	0	0
240	SUPPLIES & MATERIALS:	6,840	10,349		N/A	7,876	7,876
250	EQUIPMENT:	1,720	1,000		N/A	200	200
270	WORKERS COMPENSATION	0	0	0	N/A	0	0
271	DRUG TESTING	0	0	0	N/A	100	100
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	N/A	0	0
290	MISCELLANEOUS:	15	100	0	N/A	0	0
TOTAL OPERATIONS		\$23,018	\$45,900	\$0	N/A	\$35,994	\$35,994
UTILITIES							
361	Power	\$3,450	\$3,450		N/A	\$3,450	\$3,450
362	Water/ Sewer	0	0	0	N/A	0	0
363	Telephone/ Toll	8,500	6,900		N/A	7,200	7,200
TOTAL UTILITIES		\$11,950	\$10,350	\$0	N/A	\$10,650	\$10,650
701	INDIRECT COST	\$0	\$0	\$0	N/A	\$0	\$0
450	CAPITAL OUTLAY	\$4,025	\$3,000		N/A	\$6,000	\$6,000
TOTAL APPROPRIATIONS		\$240,637	\$334,901	\$0	N/A	\$334,901	\$334,901

1/ Specify Fund Source

FULL-TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	2.00	2.00		N/A	2.00	2.00
	CLASSIFIED	2.00	3.00		N/A	6.00	6.00
TOTAL FTEs		4.00	5.00	0.00	N/A	8.00	8.00

1/ Special Fund: Contractors License Board Fund

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Xerox Centre 470 ST	1	997/month	\$ 11,960.00	X	
I-Connect (4 Radio's)	4		\$ 1,795.00	X	
Bulk Mail - Post Master	1	12month	\$ 450.00	X	
Training	1		\$ 5,819.00	X	
Legal Services	1		\$ 4,294.00	X	
			\$ -		
Total Contractual			\$ 24,318.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Fuel for Official Vehicle/milage			\$ 1,500.00	X	
Office Supplies			\$ 5,576.00	X	
Reference Books			\$ 800.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 7,876.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Laminating Machine	2		\$ 200.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 200.00		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Computers	3	2,000.00	\$ 6,000.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 6,000.00		

Schedule A - Off-Island Travel

Department/Agency: Contractors License Board

Division: _____

Program: _____

Purpose / Justification for Travel
Attend 2007 Annual Conference for the National Association of State Contractors Licensing Agencies

Travel Date: _____ No. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Secretary (Registrar)	\$ -	\$ -	\$ -	\$ 3,500.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____ No. of Travelers: _____ *

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

Purpose / Justification for Travel

Travel Date: _____ No. of Travelers: _____ *

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

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

FUNCTIONAL AREA: Land and Housing and Natural Resources
 DEPARTMENT/AGENCY: CONTRACTORS LICENSE BOARD
 PROGRAM:

Government of Guam
 Fiscal Year 2006 Budget
 Agency Staffing Pattern
 CURRENT

FUND: CONTRACTORS LICENSE BOARD

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 21.81%)	Retire (DDI) (\$9.16*26PP)	Social Security (6.2% * J)	Benefits			Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.					Medical (1.45% * J)	Life (I)	Medical (Premium)			Dental (Premium)	
1	1	Exec. Sec. (Registrar)	Terezo R. Mortera	Unclass	\$60,528	\$0	\$0		\$0	\$60,528	\$13,201	\$239	\$0	\$878	\$174	\$3,572	\$298	\$18,362	\$78,890	
2	2	Administrative Officer	Vacant	L-1	26,520	0	0		0	26,520	5,784	239	0	385	\$174	0	0	0	6,582	33,102
3	3	Private Secretary	Frances Manibusan Cepeda	Unclass	21,389	0	0		0	21,389	4,665	239	0	310	\$174	3,572	298	9,258	30,647	
4	4	CLB Investigator Supervisor	Vacant	L-1	0	0	0		0	0	0	0	0	0	\$0	0	0	0	0	0
5	5	CLB Investigator	Eduardo O. Zapanta	L-3	24,062	0	0	2/9/2007	891	24,953	5,442	239	0	362	\$174	3,572	0	9,789	34,742	
6	6	CLB Investigator	George N. Sals	L-3	24,062	0	0	8/9/2007	223	24,285	5,297	239	0	352	\$174	0	0	6,062	30,347	
7	7	Administrative Assistant	Maria Perez Borja	J-9	32,119	0	0	9/7/2007	96	32,215	7,026	239	0	467	\$174	4,501	446	12,853	45,068	
8	8	Administrative Aide	Vacant	F-1	17,737	0	0		0	17,737	3,868	239	0	257	\$174	3,572	298	8,409	26,146	
9	9				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
10	10				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
11	11				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
12	12				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
13	13				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
14	14				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
15	15				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
16	16				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
17	17				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
18	18				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19	19				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
20	20				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
21	21				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
22	22				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
23	23				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
24	24				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
25	25				0	0	0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$206,417	\$0	\$0		\$1,210	\$207,627	\$45,283	\$1,673	\$0	\$3,011	\$1,218	\$18,789	\$1,340	\$71,314	\$278,941	

* Night Differential / Hazardous / Worker's Compensation / etc.
 I/ FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

FUNCTIONAL AREA: Land and Housing and Natural Resources
 DEPARTMENT/AGENCY: CONTRACTORS LICENSE BOARD
 PROGRAM:

FUND: CONTRACTORS LICENSE BOARD

Government of Guam
 Fiscal Year 2007 Budget
 Agency Staffing Pattern
 PROPOSED

[BBMR SP-1]

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 21.81%)	Retire (DDI) (\$9.16*26P)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Am.					Medicare (1.45% * J)	Life (L)	Life (L)				
1	1	Exec. Sec (Registrar)	Terezo R. Mortera	Unclass	\$60,528	\$0	\$0		\$0	\$60,528	\$13,201	\$239	\$0	\$878	\$174	\$174	\$3,572	\$298	\$18,362	\$78,890
2	2	Administrative Officer	Vacant	L-1	26,520	0	0		0	26,520	5,784	239	0	385	\$174	\$174	0	0	6,582	33,102
3	3	Private Secretary	Frances Manibusan Cepeda	Unclass	21,389	0	0		0	21,389	4,665	239	0	310	\$174	\$174	3,572	298	9,258	30,647
4	4	CLB Investigator Supervisor	Vacant	L-1	0	0	0		0	0	0	0	0	0	\$0	\$0	0	0	0	0
5	5	CLB Investigator	Eduardo O. Zapanta	L-4	25,399	0	0	2/9/2008	1,003	26,402	5,758	239	0	383	\$174	\$174	3,572	0	10,126	36,528
6	6	CLB Investigator	George N. Salas	L-4	25,399	0	0	8/9/2008	223	25,622	5,588	239	0	372	\$174	\$174	0	0	6,373	31,995
7	7	Administrative Assistant	Maria Perez Borja	J-9	32,119	0	0		0	32,119	7,005	239	0	466	\$174	\$174	4,501	446	12,831	44,950
8	8	Administrative Aide	Vacant	R-1	17,737	0	0		0	17,737	3,868	239	0	257	\$174	\$174	3,572	298	8,409	26,146
9	9				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
10	10				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
11	11				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
12	12				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
13	13				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
14	14				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
15	15				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
16	16				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
17	17				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
18	18				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
19	19				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
20	20				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
21	21				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
22	22				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
23	23				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
24	24				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
25	25				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$209,091	\$0	\$0		\$1,226	\$210,317	\$45,870	\$1,673	\$0	\$3,050	\$1,218	\$1,218	\$18,799	\$1,340	\$71,940	\$282,257

* Night Differential / Hazardous / Worker's Compensation / etc.
 1/ FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007