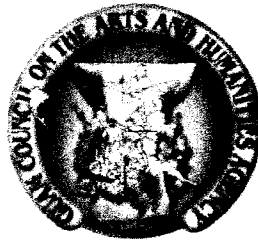


Felix P. Camacho
Governor



Kaleo S. Moylan
Lieutenant Governor

Sylvia M. Flores
Executive Director

KAHAN I KUTTURAN GUAHAN

Officers

Flora Baza Quan
Chairperson

Bert Unpingco
Vice Chairperson

Patrick Bamba
Secretary

Board Members

Salvador Bidaure

Josephine Palomo

Cecilia Perez

Jose Rosario

MEMORANDUM

TO: Senator Edward J.B. Calvo

FR: Executive Director

DATE: February 22, 2006

RE: **FY 2007 Budget Documents**

Transmitted herewith are one (1) original and twenty (20) copies of the Guam Council on the Arts and Humanities Agency's FY 2007 Budget as approved by the Bureau of Budget and Management Research.


SYLVIA M. FLORES

Attachments

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/23/06
Time: 0745 AM
Rcv'd by: [Signature]
Print Name: F.P. CAMACHO



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

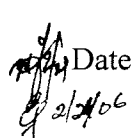
CERTIFICATION

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:

GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY

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


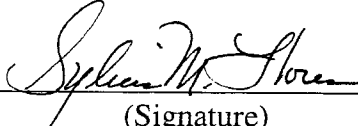
**Government of Guam
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

Department/Agency: **Guam Council on the Arts & Humanities Agency**

Department/Agency Head: **Sylvia M. Flores, Executive Director**

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: 12/30/05
(Signature)

**GUAM COUNCIL ON THE ARTS & HUMANITIES AGENCY
ORGANIZATIONAL CHART**

FELIX P. CAMACHO
GOVERNOR OF GUAM

KALEO S. MOLYAN
LT. GOVERNOR OF GUAM

BOARD OF DIRECTORS	
FLORA BAZA QUAN	CHAIRPERSON
BERT UNPINGCO	VICE CHAIRMAN
PATRICK BAMBA	SECRETARY
JOSE ROSARIO	ALTERNATE EXECUTIVE OFFICER
JOSEPHINE PALOMO	BOARD MEMBER
CECILIA PEREZ	BOARD MEMBER
SALVADORE BIDAURE	BOARD MEMBER
ALICIA LIMTIACO	BOARD MEMBER

SYLVIA M. FLORES
EXECUTIVE DIRECTOR

DEPUTY DIRECTOR
VACANT

Administrative

Operations

VIRGINIA REYES (FTE)
ADMINISTRATIVE OFFICER

PROGRAM COORDINATOR IV
VACANT

WORD PROCESSING SECRETARY II
VACANT

JACQUELINE G. BALBAS (FTE)
PROGRAM COORDINATOR III
(Arts-In-Education, Folk Arts, Special
Projects & Underserved)

PAUL T. CRUZ (FTE)
STAGE/MAINTENANCE TECHNICIAN
(Logistics)

VIDRINO D. QUITORIANO (FTE)
PROGRAM COORDINATOR I
(Visual Arts/Gallery)

SHERRIE A.D. BARCINAS (FTE)
PROGRAM COORDINATOR I
(Administrative/Performing Arts
& Special Projects)

PROGRAM COORDINATOR I
VACANT

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

FUNCTION: Education and Culture

DEPT. / AGENCY: Guam Council on the Arts and Humanities Agency

MISSION STATEMENT:

All persons have a right to artistic expression and preservation of cultural identity, yet today many individuals are deprived of these opportunities due to limited resources. CAHA provides programs and services that nurture creativity, promote cultural identity and encourage community involvement.

GOALS

- A. Provide Opportunities for All**
- B. Create Public Awareness**
- C. Support all forms of arts**
- D. Fundraising Goals**

OBJECTIVES

- A. Provide opportunities to all**
 - 1. To conduct the 2007 to 2010 Grant Cycles.
 - 2. To provide venue and support for 56 exhibits.
 - 3. To create a local arts festival at Two Lovers Point in October 2005 to 2010.
- B. Create Public Awareness**
 - 1. Present performing arts and art exhibits at 3 shopping centers in October 2005 to 2010.
 - 2. Update website by September 28, 2005 and quarterly thereafter.
 - 3. Submit public service announcements to all media on a monthly basis.
 - 4. Submit artist profiles to all media each month.
 - 5. Produce 8,000 mini brochures on artists quarterly beginning October 2005 to 2010 free of charge.

6. Continue and strengthen established partnerships with government, public and private companies/organizations.
7. Establish new partnerships with government, public and private organizations.

C. Support All Forms of Art

1. Advocate performing arts, visual arts, folk and traditional arts, contemporary and literary arts in the community.
2. Coordinate participation of 50-100 Guam artists at the annual Flame Tree Arts Festival in Saipan in April of every year.
3. Encourage the participation of 100 Guam artists to the Festival of Pacific Arts in 2008.
4. Publish CAHA's artist directory annually.
5. Coordinate media coverage for artists.
6. Purchase local artwork for Art Bank Program annually (subject to funding availability).
7. Display artwork in public places (Art Bank) rotating annually.
8. Coordinate and provide logistical support for the Guam-Micronesia Island Fair in May annually.
9. Provide Consignment services for local arts through the gallery gift shop year round.

D. Fundraising Goals

1. To expand fundraising activities.
2. To expand donor base.
3. To attract 1 or 2 new grant funding sources.

Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: Education and Culture

Department/Agency: Guam Council on the Arts and Humanities Agency

Program: Basic State Grants & Services

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				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	\$212,531	\$213,617	\$208,374	\$37,295	\$0	\$245,669
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	53,009	52,960	58,203	7,935	0	66,138
TOTAL PERSONNEL SERVICES		\$265,541	\$266,577	\$266,577	\$45,230	\$0	\$311,807

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$12,884	\$0	\$0	\$0	\$8,490	\$8,490
230	CONTRACTUAL SERVICES:	38,430	51,510	0	10,000	41,510	51,510
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	5,139	5,000	0	2,280	0	2,280
250	EQUIPMENT:	8,955	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	164,100	165,090	0	165,090	0	165,090
290	MISCELLANEOUS:	0	25,000	0	0	0	0
TOTAL OPERATIONS		\$229,507	\$246,600	\$0	\$177,370	\$50,000	\$227,370

UTILITIES

361	Power	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
362	Water/ Sewer	0	1,000	0	0	0	0
363	Telephone/ Toll	3,243	5,000	0	5,000	0	5,000
TOTAL UTILITIES		\$3,243	\$16,000	\$0	\$15,000	\$0	\$15,000

INDIRECT COST

701		\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL OUTLAY

450		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

		\$498,291	\$529,177	\$266,577	\$237,600	\$50,000	\$554,177
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1/ Specify Fund Source: Tourist Attraction Fund

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	1.00	0.00	1.00	0.00	0.00	1.00
CLASSIFIED	5.00	0.00	5.00	0.00	0.00	5.00
TOTAL FTEs	6.00	0.00	6.00	0.00	0.00	6.00

Schedule A - Off-Island Travel

Department/Agency: Guam Council on the Arts & Humanities Agency

Division: _____

Program: Basic State Grants & Services

Purpose / Justification for Travel

To attend the Americans for the Arts Annual Convention. The convention provides networking opportunities for community leaders in funding and education of critical issues in the arts.

Travel Date: Unknown at this timeNo. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Director	\$ 2,861.00	\$ 1,350.00	\$ 780.00	\$ 4,991.00
	\$ -	\$ -	\$ -	\$ -

**NOTE: Air Fare, per diem, & registration are estimated costs and are subject to change.

Purpose / Justification for Travel

To attend the National Assembly of State Arts Agencies Annual Conference/Meeting. Guam CAHA is a member of NASAA. The Conference/Meeting provides means of funding sources and education on the arts.

Travel Date: Unknown at this timeNo. of Travelers: 1 *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Executive Director	\$ 1,749.00	\$ 1,350.00	\$ 400.00	\$ 3,499.00
	\$ -	\$ -	\$ -	\$ -

**NOTE: Air Fare, per diem, & registration are estimated costs and are subject to change.

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 B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Various projects/events	1 lot	33,894.87	\$ 33,894.87	X	
NASAA (membership)	1 yr	4,950.00	\$ 4,950.00	X	
Xerox Corporation (copier lease)	12 mos	740.57	\$ 8,886.84	X	
IT&E Overseas, Inc. (wireless brdband)	12 mos	46.98	\$ 563.76	X	
Total Network Design (network admin)	12 mos	100.00	\$ 1,200.00	X	
Xerox Corporation (fax maintenance)	12 mos	19.00	\$ 228.00	X	
iConnect (radio airtime for 3 units)	12 mos	109.38	\$ 1,312.56	X	
Pacific Daily News (subscription)	1 yr	188.97	\$ 188.97	X	
Glimpses of Guam (combo subscription)	1 yr	135.00	\$ 135.00	X	
Marianas Variety (subscription)	1 yr	150.00	\$ 150.00		X
Total Contractual			\$ 51,510.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ 2,280.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 2,280.00		

Schedule D - Equipment

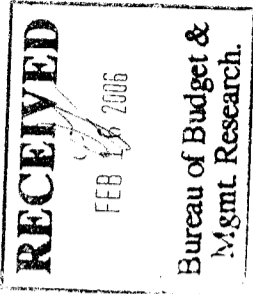
Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		



Government of Guam
Fiscal Year 2007 Budget
Agency Staffing Pattern

(PROPOSED)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Council on the Arts and Humanities Agency
PROGRAM: Basic State Grants & Services
FUND:

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment	(I) Date	(J) Subtotal (E+F+G+H)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (LI)	Input by Department			(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
																(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)		
1	1	Director (Agency Head)	Sylvia M. Flores (Unclassified)	L-5-8	\$61,939	0	0	0	0	\$61,942	\$13,510	\$238	\$0	\$898	\$174	\$1,440	\$149	\$16,409	\$78,351	
2	10	Deputy Director (Administration / Operations)	VACANT (Unclassified)	L-6-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	2	Program Coordinator I (Visual Arts/Gallery Program)	Vidriño Quirocano (Classified)	K-12	39,618	0	0	231	August 2007	39,849	8,691	0	0	578	174	0	0	9,443	49,292	
4	3	Administrative Officer (Administrative Support-All Programs)	Virginia Reyes (Classified)	L-07	35,802	0	0	0	0	35,802	7,808	238	0	519	174	1,440	149	10,329	46,131	
5	4	Program Coordinator III (Folk Arts / A/E Coordinator)	Jacqueline G. Balbas (Classified)	M-9	41,584	0	0	0	0	41,584	9,069	0	0	603	174	3,572	298	13,716	55,300	
6	5	Word Processing Secretary II (Administration / Operational Support)	VACANT (Not funded)	H-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	6	Stage / Maintenance Technician (Programs/Operational Support)	Paul T. Cruz (Classified)	H-08	27,964	0	0	250	July 2007	28,214	6,153	238	0	409	174	0	0	6,975	35,189	
8	7	Program Coordinator I	VACANT (Not funded)	K-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	8	Program Coordinator I (Performing Arts/Special Projects)	Sherrie A.D. Barcinas (Classified)	K-11	38,278	0	0	0	0	38,278	8,348	0	0	555	174	0	0	9,077	47,355	
10	9	Program Coordinator IV (Grants Management / % for the Arts/ Technical Support-All Programs)	VACANT (Not funded)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	11		Juan B. Rosario (Retiree)		0	0	0	0	0	0	0	0	0	0	189	0	0	189	189	
12	12				0	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	0
14	14				0	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	0
16	16				0	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	0
18	18				0	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	0
20	20				0	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	0
22	22				0	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	0
24	24				0	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	0
Grand Total:										\$245,669	\$63,580	\$714	\$0	\$3,562	\$1,233	\$6,452	\$596	\$66,138	\$311,807	

* 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

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
CURRENT

FUNCTIONAL AREA: Education and Culture
AGENCY: Guam Council on the Arts and Humanities Agency
PROGRAM: Basic State Plan
FUND:

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Increment Amt.	(J) Subtotal (E-F+G+I)	(K) Retirement (J*21.81%)	(L) Retire (DDI) (\$7,247*26PP)	(M) Social Security (6.2%*J)	(N) Benefits (1.45%*J)	(O) Life (L)	Input by Department		(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
															(P) Medical (Premium)	(Q) Dental (Premium)		
1	Director (Agency Head)	Sylvia M. Flores (Unclassified)	L5-8	\$61,942	\$0	\$0		\$0	\$61,942	\$13,510	\$238	\$0	\$898	\$171	\$1,440	\$148	\$16,405	\$78,347
2	Deputy Director (Administration / Operations)	VACANT (Unclassified)	L6-8	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	Program Coordinator I (Visual Arts/Gallery Program)	Vidriño Quiroz (Classified)	K-12	39,624	0	0	August 2007	0	39,624	\$8,642	0	0	575	171	0	0	9,388	49,012
4	Administrative Officer (Administrative Support-All Programs)	Virginia C. Reyes (Classified)	L-06	34,476	0	0	June 2006	378	34,854	\$7,602	238	0	505	171	1,440	148	10,104	44,958
5	Program Coordinator III (Folk Arts / AIE Coordinator)	Jacqueline G. Balbas (Classified)	M-08	40,150	0	0	July 2006	331	40,481	\$8,829	0	0	587	171	3,572	297	13,456	53,937
6	Word Processing Secretary II (Administration / Operational Support)	VACANT (Not funded)	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
7	Stage / Maintenance Technician (Programs/Operational Support)	Paul T. Cruz (Classified)	H-07	26,965	0	0	January 2006	660	27,625	\$6,025	238	0	401	171	0	0	6,835	34,460
8	Program Coordinator I (Performing Arts/Special Projects)	VACANT (Not funded)	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	Program Coordinator I (Performing Arts/Special Projects)	Sherrie A.D. Barcinas (Classified)	K-10	36,984	0	0	June 2006	395	37,379	\$8,152	0	0	542	171	0	0	8,865	46,244
10	Program Coordinator IV (Grants Management / % for the Arts/ Technical Support-All Programs)	VACANT (Not funded)	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
11		Juan B. Rosario (Retiree)		0	0	0		0	0	0	0	0	0	185	0	0	185	185
12				0	0	0		0	0	0	0	0	0	0	0	0	0	0
13				0	0	0		0	0	0	0	0	0	0	0	0	0	0
14				0	0	0		0	0	0	0	0	0	0	0	0	0	0
15				0	0	0		0	0	0	0	0	0	0	0	0	0	0
16				0	0	0		0	0	0	0	0	0	0	0	0	0	0
17				0	0	0		0	0	0	0	0	0	0	0	0	0	0
18				0	0	0		0	0	0	0	0	0	0	0	0	0	0
19				0	0	0		0	0	0	0	0	0	0	0	0	0	0
20				0	0	0		0	0	0	0	0	0	0	0	0	0	0
21				0	0	0		0	0	0	0	0	0	0	0	0	0	0
22				0	0	0		0	0	0	0	0	0	0	0	0	0	0
23				0	0	0		0	0	0	0	0	0	0	0	0	0	0
24				0	0	0		0	0	0	0	0	0	0	0	0	0	0
25				0	0	0		0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		\$240,141	\$0	\$0	----	\$1,764	\$241,905	\$52,759	\$714	\$0	\$3,508	\$1,211	\$6,452	\$593	\$65,237	\$307,142

* Night Differential / Hazardous / Worker's Compensation / etc.
1/; FY 2005 (current) Gov-Guam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam
Fiscal Year 2007 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function: Education and Culture
Agency: Guam Council on the Arts and Humanities Agency
Program: Basic State Plan

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
13" TV. MGA Model #CS-1345R S/N U1345; Gov Guam #5100000103	1	50	
14' LADDER	1	50	
15'X30' LATTE STONE BACKDROP	1	50	
15'X30' OLD HAGATNA SCENE BACKDROP	1	50	
19" MGA TV. S/N #2045622231/Gov Guam #5100000102	1	50	
2 DOOR CABINET (BEIGE)	2	100	
2 DOOR CABINET (GREY) 68"X36"	2	100	
3 DRAWER ENTERTAINMENT CENTER	2	100	
36"X80" WOODEN DOOR (GREY)	1	100	
4 DRAWER FILING CABINET (BEIGE)	8	100	
4 DRAWER FILING CABINET (BLACK)	1	100	
4'X8' FOLDING PANEL	6 SETS	100	
8.5' X 17' NUNU TREE BACKDROP	1	50	
8'X11' LONG LATTE STONE BACKDROP	1	50	
8'X11' SHORT LATTE STONE BACKDROP	1	50	
8'X20' OUTDOOR GREEN CARPET	1	50	
AM/FM CD PLAYER (HOME STEREO SYSTEM)	1	100	Donated by Sylvia Flores
APC Back Ups Model #250 S/N W930175726	1	0	Transferred to General Services Agency 8/24/05
ARTIFICIAL X-MAS TREE	1	25	
BROWN BOOK SHELVES	3	100	
BULLETIN BOARD (22"X35")	1	100	
BULLETIN BOARD (24"X26")	2	100	
CASH REGISTER S/N #0210795	1	25	
CHAIRS (BROWN)	7	100	
COLOR / BLACK / WHITE XEROX COPIER PRO40 S/N KMM-003378	1	100	
COMPUTER LAPTOP	1	50	
COMPUTER STAND (BROWN)	1	100	
CONFERENCE TABLE (BROWN)	1	100	Transferred to Department of Chamorro Affairs
DESK CUBICLES (6'X6') W/ DESK	5	100	
DISPLAY CABINET W/ GLASS TOP (4'X3'2"X22")	4	100	
DISPLAY CABINET W/ GLASS TOP (5'X3'2"X22")	1	100	
DISPLAY SHELVES W/ GLASS (2'X5'X3')	2	100	
DOLLEY (RED)	1	100	
DTK MONITOR /TOWER / KEYBOARD & MOUSE	1 set	100	
EXECUTIVE TABLE (GREY / 3'X6')	1	100	
FAX MACHINE KXF550	1	0	To be transferred to GSA
FIRE EXTINGUISHER	3	100	
FOAM BOARD MAGALAH! STATUE	1	25	
FOLDING TABLE (BROWN)	1	100	
HP LASER JET 4 PLUS PRINTER	1	50	
HP LASER JET 4 PLUS PRINTER Model C2037A S/N USFC259952	1	0	Transferred to General Services Agency
HP LASER JET 5 PLUS PRINTER	1	100	GSA
IBM SELECTRIC TYPEWRITER Model 8X	2	100	
LARGE 4 DRAWER / LIFT UP FILING CABINETS (GREY) 68"X36"	4	100	
LATTE STONE PODIUM	1	100	
MACINTOSH COMPUTER MOUSE AND KEYBOARD	1 set	25	
MAKITA DRILL 6337D S/N 2351588	1	50	
MARBLE GLASS SHELVES (2'X3'1/2')	2	100	
MERIDIAN OFFICE PHONE (BEIGE)	1	100	
MERIDIAN OFFICE PHONES (BLACK)	3	100	
NOBILUS MONITOR / TOWER / KEYBOARD & MOUSE	1	50	Transferred to General Services Agency 11/28/05
NORTEL OFFICE PHONE	1	100	
PANASONIC VCR S/N D4MA14870	1	50	
PANASONIC VHS/DVD PLAYER S/N G41A33430	1	50	
PAPER CUTTER	2	50	

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QUASAR VCR S/N 71350784	1	50	
RECEPTION COUNTER	1	100	
RIDING MOWER	2	0	1 Inoperable; 1 on loan at Dept. of Chamorro Affairs
ROLLING CHAIR (GREEN)	5	100	
ROLLING EXECUTIVE HIGH BACK CHAIR	1	100	
SAMSUNG MICROWAVE Model MUJ3050W S/N 7MBGA03972	1	100	
SANYO SMALL WHITE REFRIGERATOR Model #SR361W S/N 971164878	1	100	
SKILL SAW 5150	1	50	
SML 2 DRAWER FILING CABINETS (GREY)	5	100	
SML 3 DRAWER FILING CABINETS (GREY)	7	100	
SONY CASSETTE PLAYER Model #CSF202	1	50	
SPEAKER STAND	2	50	
STAND ALONE CHAIR (GREEN)	5	100	
SUNROC WATER DISPENSER Model #CRB1HPF-001 S/N 99271402	1	100	
TOWER DISPLAY CABINETS W/ GLASS (72"X22)	2	100	
TRANE 3 1/2 TON A/C	1	0	Awaiting Transfer of Property
VINYL TILES	6 BXS	0	Unused
WERNER 12' WOODEN LADDER	1	50	
WESTCLOCK WALL CLOCK	1	100	
WHITE BINDING SYSTEM (GBC)	1	50	
WHITE FAN	2	0	Inoperable
WHITE PEDESTALS	11	100	
XEROX 575 FAX MACHINE S/N PE4-984048	1	100	
Camcorder, Sony Model #DCR-DVD 201, R/RW, S/N 412413, w/Asoka Tripod VT-550, w/extra battery, Sony Model #NP-FM50, w/Sony Flash Model #HVL-FH1100, S/N E160814, w/Sony Battery Video Light Model No. HVL-20DM	1	75	
Software, Intuit Quicken 2004 Premier Home & Business for Win (upgraded to 2005) PN 358499	1	25	
Software, Readiris Pro 9 for Windows, S/N 439000404222134	1	25	
Software, Adobe Photoshop CS Windows, S/N 1045-1383-0984-7035-5286-0402	1	25	
Software, Adobe Illustrator CS Windows, S/N 1034-1206-1517-0883-2264-9063	1	25	
Software, Adobe Indesign CS Windows, S/N 1037-1209-4847-6979-8933-8800	1	25	
Software, Adobe After Effects 6.5 Pro Windows, S/N 1063-1201-4446-1180-4693-0577	1	25	
Software, Macromedia MX 2004 w/Flash Pro Mac/Win, S/N WPD700-02600-28294-88840	1	25	
Software, Macromedia Dreamweaver MX 2004 Mac/Win, S/N DWD700-03953-32300-14566	1	25	
Software, Macromedia Flash MX 2004 Mac/Win, S/N FLD700-07305-78286-10654	1	25	
Software, Macromedia Fireworks MX 2004 Mac/Win, S/N FWD700-00418-08218-80526	1	25	
Software, Macromedia Freehand MX 2004, S/N FHD110-05909-58227-26426	1	25	
Software, Abby Finereader 7.0 Pro, S/N FPAF-7010-0015-3124-2182	1	25	
Software, Adobe Pagemaker 7.0.2 Windows, S/N 1039-1203-8490-1121-2146-5683	1	50	
Norton Antivirus 2004, S/N VPWV-VB82-8BBC-VRQD-XCFG-BMGC	1	100	

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Software, Quickbooks Pro Edition 2004 S/N 11791-03069-92202-00104	1	100	
Hitachi portable AM/FM Radio/Cassette Player and Recorder Model #CK11EX, S/N P03H13922	1	50	
Tent, pop-up, collapsible, 10x20	2	50	
Tent, pop-up, collapsible, 10x20	2	0	Transferred to General Services Agency 10/25/05
Table, utility, 6', granite, 30"x72", #13510	6	100	
Typewriter, Brother Model SX-4000, S/N A4E775879	1	100	
Speaker system, Fender PD250PAK NC-273851, hand held, S/N G110136HO	1	50	
Camera, Canon Digital Rebel EF-S 18-55 Kit S/N 2060503206, w/Canon tripod, w/256MB CF Card	1	50	
Painting, Oil, "The Legend of Puntan Dos Amantes" 4'x6'	1	100	
Computer System, Dell Optiplex GX2702, 80 GHZ, Pentium 4 S/N R4XBY-42PX4-DQWDJ-KYVFR-76JRT, Monitor S/N CN-02Y311-47606-3C4-ADT4, keyboard S/N CN-0G0842-71616-45P-2969, Speakers (set of 3) S/N CN-0N1818-71623-43D-0326, UPS APC 650 S/N AB0428298880 w/mouse	1	100	
Computer System, Dell Optiplex GX2702, 80 GHZ, Pentium 4 S/N FMF7Y-46R3J-RGBVMH-74790-T8W3W, Monitor S/N CN-02Y315-71618-45F-AUFB, keyboard S/N CN-0G0842-71616-45P-2945, Speakers (set of 3) S/N CN-0N1818-71623-43G-0994, UPS APC 650 S/N AB0427293873 w/mouse	1	100	
Computer System, Dell Optiplex GX2702, 80 GHZ, Pentium 4 S/N FYJ42-FVXWP-92VTV-9GTRG-3YDK6, Monitor S/N CN-02Y315-71618-45F-AUUS, keyboard S/N CN-0G0842-71616-45N-1885, Speakers (set of 3) S/N CN-0N1818-71623-43G-1010, UPS APC 650 S/N AB0427293716 w/mouse	1	100	
Painting, batik, "View From Adelup Looking South" 36"(h)x60(w), mounted on archival foam board, no frame	1	100	
Computer System, Dell Optiplex GX280 S/N #6JGZR61, Dell monitor S/N #CN-0F7170-47606-51A-AFLB, Dell keyboard S/N CN-0W7658-37172-4CO-044D, Dell speakers (set of 2) S/N CN-OW2739-69804-4CT-7307 w/mouse	1	100	
Table, conference, 7 pc set, antique wood	1	100	
Painting, oil on canvas, "Gef Pago Inalahan"	1	100	
Painting, "Culture Elegance", pastel color, 23.25"x17.50"	1	100	
Painting, watercolor, "New Caledonia Chief"	1	100	
Painting, watercolor, "Taotao Tano"	1	100	
Artwork, Guam red clay sculpture, "Guam Carabao"	1	100	
Painting, hand, "Chamorrita with a Fruit Basket at Gef Pago", 16"x20", black/white photograph, framed	1	100	
Artwork, "Kareta"	1	100	
Painting, oil on canvas, "Fruits"	1	100	
Artwork, "Sinahi w/Spondylus Beads" (Tridacna giant clam & spondylus shell)	1	100	

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Painting, oil on canvas, "Sunday at Ypao Beach", 20"x22"	1	100	
Artwork, mixed media, "Ocean Series #2"	1	100	
Painting, oil on canvas, "Talafofo Bay"	1	100	
Print, original block, "Hibiscus Pottery I", 28"x28", framed	1	100	
Painting, oil, "Beachside, Tumon Bay #1", 30"x40"	1	100	
Battery Backup, USB, TriPro Power Pro 650, S/N 414905876	1	100	
Artwork, soft pastel on paper, "Bird of Paradise", 24"x30", matted & framed	1	100	
Painting, mix media on canvas, "Belau '98", 24"x18"	1	100	
Easel, Baroque, brass	20	100	
Easel, Baroque, brass	5	0	Replaced Gail Rendall's easels on 11/22/05; loaned to Guam CAHA and damaged.
Artwork, ifil wood, "The Magic Brad Fruit Tree - Legend of Palau"	1	100	
Container, 20' with electrical cut-off switch and	1	100	
Shutters, accordion, bronze, 37"(w)x77"(h)	1	100	
Shutters, accordion, bronze, 98"(w)x97"(h)	1	100	
Shutters, accordion, bronze, 108"(w)x97"(h)	1	100	
Shutters, accordion, bronze, 108"(w)x99"(h)	1	100	
Shutters, accordion, bronze, 108"(w)x37"(h)	1	100	
Shutters, accordion, bronze, 151"(w)x37"(h)	1	100	
Shutters, accordion, bronze, 151"(w)x97"(h)	1	100	
Shutters, 95' angular 2"(w)x5"(h) buildout	1	100	
Ropes, black velour, 6' with matching chrome polished ends	6	100	
Trays, stacking, 2"Hx42-1/2"Wx32-1/2"D (set of 2)	8	100	
Stanchion Posts, chrome polished, 41" high, TCO-11000 (set of 2)	4	100	
Stanchion Bases, 12" dia., bell-shaped, TCO-11001 (set of 2)	4	100	
Radio, Motorola i215, SNN5705B Z3Y429ATODIZ.2A	1	100	
Radio, Motorola i215, SNN5705B Z3Y428ATODIZ.1A	1	100	
Radio, Motorola i215, SNN5705B Z3Y428ATODIZ.1C	1	100	
Stanchion Posts, chrome polished, 41" high, (set of 2)	2	100	
Stanchion Bases, 12" dia., chrome polished (set of 2)	2	100	
Painting, Oil, "Sunset at Two Lover's Point" w/24X36 canvas and framing	1	100	
Computer System, Dell Optiplex GX280, monitor, k/b, mouse	1	100	
Chairs, folding, brown, FC-003 w/hole type	150	50	
Cabinet, crystal storage, legal, BX-10P	1	100	
Table, utility, 6', granite, 30"x72", #13510	50	100	
Telephone Instrument, Meridian 5316, executive set with display, black, w/caller ID, S/N NNTM59525037	1	100	
Telephone Instrument, Meridian 5316, executive set with display, black, w/caller ID, S/N NNTM59517354	1	100	
Telephone Instrument, Meridian 5316, executive set with display, black, w/caller ID, S/N NNTM59525241	1	100	
Telephone Instrument, Meridian 5316, executive set with display, black, w/caller ID, S/N NNTM59525031	1	100	

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Telephone Instrument, Meridian 5316, executive set with display, black, w/caller ID, S/N NNTM59525030	1	100	
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Conference Room	500	5.0%	} Requesting for a new location situated in Hagatna (Please see attached memorandum dated October 4, 2005.)	
Storage	500	5.0%		
Reception	250	2.5%		
Break Room	250	2.5%		
Office - Executive Director	200	2.0%		
Office - Program Coordinator IV	100	1.0%		
Office - Program Coordinator III	100	1.0%		
Office - Program Coordinator I	100	1.0%		
Office - Program Coordinator I	100	1.0%		
Office - Administrative Officer	100	1.0%		
Office - Stage Maintenance Technician	100	1.0%		
Office - Word Processing Secretary	100	1.0%		
Art Gallery	3,500	35.0%		
Children's Gallery	2,100	21.0%		
Library Resource Center	1,000	10.0%		
Rehearsal Room/Workshop Area	1,000	10.0%		
	10,000			

Felix P. Camacho
Governor

Sylvia M. Flores
Executive Director



**GUAM
COUNCIL ON THE
ARTS AND
HUMANITIES AGENCY**

Kaleo S. Moylan
Lieutenant Governor

KAHAN I KUTTURAN GUAHAN

MEMORANDUM

TO: Mr. Joey Calvo, Deputy Director
Bureau of Budget & Management Research

FR: Sylvia M. Flores, Executive Director

DATE: October 4, 2005

RE: CAHA Administrative Offices/Gallery

Request your consideration to look into the possibility of moving the offices of the Guam Council on the Arts & Humanities Agency from Two Lover's Point, Harmon Cliffline, to a more accessible and convenient location in Hagatna.

Below is a list of concerns that continue to plaque the operations at Guam CAHA:

1) AS400 Access

At the present time, my staff takes several trips to Hagatna on a daily basis to access the AS400. As with all other agencies in the Government of Guam, the AS400 is a vital system in the operations of Guam CAHA to enter payroll data and requisitions for both Tenda and outside procurement, follow-up on status of all entries made and make adjustments as needed, inquiries in order to monitor the flow of funds to ensure accuracy for financial reports being sent to our federal grantor, the National Endowment for the Arts. These are daily tasks performed by the staff and so much time is being spent on travel time from Harmon Cliffline to Hagatna and vice versa.

According to Mr. Roman Palomo from Department of Administration, Data Division, the AS400 is inaccessible through the IT&E wireless broadband that Guam CAHA is currently using to access the internet. Mr. Palomo has informed my staff that Guam CAHA has two (2) options to connect to the AS400. The first is to purchase a T1 which costs approximately \$12,000 and have Guam Telephone Authority (GTA) install. The monthly fee for the T1 to GTA is approximately \$600.00.

The second option is to have GTA install a DSL (1mg) modem. The start up cost is approximately \$300.00 with a monthly fee to GTA of approximately \$90.00. While this option seems reasonably affordable, GTA has advised that Two Lover's Point area is a dead zone area for DSL due to its remote location and does not have any plans to install DSL in this area any time soon.

P.O. Box 2950 Hagatna, Guam 96932 Telephone: (671) 646-2781/2/3661 Facsimile: (671) 648-2787 (ARTS)

E-Mail Address: kaha1@kuentos.guam.net

Office Location: KAHA Arts & Culture Gallery, Two Lovers Point

The absence of the AS400 makes it difficult for my staff to plan and prepare for scheduled events, prepare accurate reports, and it creates problems for the staff in their attempts to exhaust all funding at the end of each fiscal year.

2) Office Space Requirements

Offices for the Guam Council on the Arts & Humanities is currently situated in the storage room of the KAHA Art Gallery at Two Lover's Point, Harmon Cliffline. The square footage for the Gallery is 2,024 and the square footage for the offices for six employees are as follow:

<u>Office</u>	<u>Sq. Ft.</u>
Director	133.0
Five (5) Staff	<u>204.5</u>
TOTAL	337.5

Per Mr. Anthony Anderson, OSHA Administrator from Department of Labor, the general office occupancy requirements of National Fire Protection Association per employee is 100 sq. ft. with 28" clearance between objects for egress. The current office setting is nowhere near these requirements.

3) Others

Many of our constituents have voiced their concerns about the agency's current location and the difficulty and inconvenience of traveling to such an isolated area. Even though Guam CAHA has tried to make its agency more accessible by operating seven days a week, its remoteness has been a common complaint of out constituents.

Additionally, the gallery is being used as a conference room for the Board Members and the staff of Guam CAHA. Meetings are held several times a month to discuss issues and concerns affecting Guam CAHA and the gallery has to be closed to the public during these times.

Furthermore, Guam CAHA does not own any vehicle and the staff continue to use their own personal vehicles to pick up mail at Central Files, pick up Purchase Orders, Amendments, and Supplies at General Services Agency, access other Government of Guam agencies, make bank runs, etc. The staff has been very generous to put up with the wear and tear on their personal vehicles. The rising gas prices is also another issue; reimbursement for mileage does not even cover the cost for fuel used.

By bringing the Gallery to our capital city, not only would we be reaching out to the community, it would also bring life to the city and revitalize the area. With Hagatna being the main artery for school buses, Guam CAHA can offer after school programs for the school children and the parking lot can be used for special events.

Guam CAHA proposes rent-to-own of a building in Hagatna in which certain areas within the facility can be utilized for exhibits, children's gallery, workshops, demonstrations, rehearsals,

CAHA Administrative Offices/Gallery

October 4, 2005

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performances, after school/summer programs, library of art/educational resources, and administrative offices. Approximately 10,000 square feet would be adequate for such a facility, as follow:

<u>Space</u>	<u>Square Footage</u>
Conference Room	500
Storage	500
Reception	250
Break Room	250
Office Areas:	
Executive Director	200
Program Coordinator IV	100
Program Coordinator III	100
Program Coordinator I	100
Program Coordinator I	100
Administrative Officer	100
Stage Maintenance Technician	100
Word Processing Secretary II	100
*Art Gallery	3,500
*Children's Gallery	2,100
*Library Resource Center	1,000
*Rehearsal Room/Workshop Area	<u>1,000</u>
TOTAL	10,000

The Two Lover's Point Art Gallery will remain a satellite gallery and will be used for the sale of artwork by local artists. Guam CAHA is considering implementing an entrance fee of \$1.00 to support activities for local artists.

For the new location, Guam CAHA will use the gallery for the community and artist to exhibit their work. We can also borrow some pieces from the Guam Museum archives.

Vacant buildings that seem appropriate to be used for the above request are as follow:

1. Designer's Direct (former) building in Hagatna (ideal) – The 2nd floor can be used for a conference/lecture room and administrative offices.
2. Manuel Jose Building, \$1.00 sq. ft., 1st and 2nd floor has 5,000 sq. ft. each, total 10,000 sq. ft.
3. Ada Trust Bldg., Hagatna (across Bank Pacific)

Request your assistance in finding a new location consisting of 10,000+ square feet for Guam CAHA, ideally in Hagatna. This will alleviate all the problems listed above and the staff hours will be spent more efficiently and productively, and accessibility for the community will be more convenient.