



Guam Educational Telecommunications Corporation

February 22, 2006

Senator Edward J.B. Calvo
Chairman
Committee on Finance, Taxation & Commerce
28th Guam Legislature
Hagatna, Guam 96910

Dear Senator Calvo:

Attached is 21 Copies of FY 2007 Budget Document, as approved by the Bureau of Budget and Management Research and in the form prescribed in its FY 2007 Budget Call.


Certification
BBMR Circular No.: 06-03
Agency Budget Certification
Departmental Organizational Chart
Agency Narrative Form {BBMR AN-N1}
Decision Package Form {BBMR DP-1}

Programming
Development
Engineering
Production

Program Budget Digest Form(s):
Budget Digest Form {BBMR BD-1}
Off-Island Travel Form {BBMR TA-1} (Schedule A)
Operational Requirement {BBMR96A} (Schedule B-F)
Agency Staffing Pattern {BBMR SP-1}
Federal Program Inventory {BBMR FP-1}
Equipment / Capital Listing / Office Space Requirements {BBMR EL-1}

Should you have any questions, you may contact me at 734-3718. Thank you.

Sincerely,


Jacqueline Q. Ronan
General Manager

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

Date Rcv'd: 2/23/06

Time: 10:50 Am

Rcv'd by: F.P. Claros

Print Name: F.P. CLAROS



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

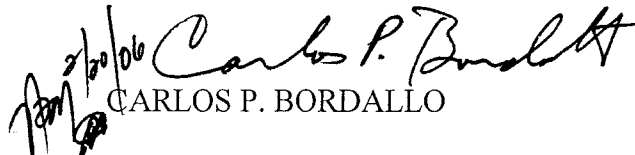
JOSE S. CALVO
DEPUTY DIRECTOR

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 EDUCATIONAL TELECOM. CORPORATION (KGTF)

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.

2/21/06

CARLOS P. BORDALLO

Date: 2/21/06



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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DIRECTOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

FEB 02 2006

JOSE S. CALVO
DEPUTY DIRECTOR

BBMR Circular No.: 06-03

Memorandum

To: General Manager, Guam Educational Telecom. Corporation (KGTF)
From: Director, Bureau of Budget and Management Research
Subject: Fiscal Year 2007 Budget Ceiling

Based on the General Fund Revenue projection of \$457.3M for Fiscal Year 2007 and in consonance with the Administration's policy on providing critical government services within the framework of cost containment and austerity, the Governor has approved the following FY 2007 Budget Ceiling for your Department/Agency:

GENERAL FUND

\$514,477

SPECIAL FUND

\$61,587 1/

You are requested to prepare your Department Budget based on the Governor's budget level using the format and guidelines provided by the Bureau in the FY 2007 Budget Call. The deadline for submission of your FY 2007 Departmental budget to the Bureau is Friday, February 17, 2006.

Carlos P. Bordallo
CARLOS P. BORDALLO

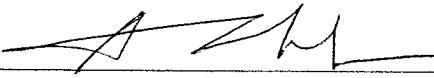
1/ Territorial Education Facilities Fund

**Government of Guam
Fiscal Year 2007 Budget**

Agency Budget Certification

Agency: Guam Educational Telecommunication Corporation aka KGTF-TV
Agency Head: Johnny G. Sablan, Acting General Manager

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: Feb. 17/06
(Signature)

Guam Educational Telecommunication Corporation
 ORGANIZATIONAL CHART



GOVERNOR OF GUAM
 Felix P. Camacho

L.T. GOVERNOR OF GUAM
 Kaleo S. Moylan

BOARD OF TRUSTEES
 Donovan Brooks - Acting Chairman
 Mary Ann D. Meno - Secretary
 George M Butler - Treasurer
 Norman Analista - Member
 Joe Cunningham - Member
 Gayle Hendricks - Member

GENERAL MANAGER
Jacqueline Q. Roman

Assistant General Manager
Johnny G. Sablan

T.V. OPERATIONS MANAGER
Benny T. Flores

ADMINISTRATION
Lorraine G. Hernandez - Adm. Officer/Supvr.
 Alice Hsu - Accountant Tech.
 Elizabeth Calip - Clerk Typist II

Engineering
Messenger Diaz - TV Engineer
 Jason Fernandez - Technical Resources/
 MCO Supervisor
 Edward Esperton - Master Control Operator
 Jerome Mafnas - MCO
 Thomas Anderson - PT MCO
 Frank Mafnas - PT MCO

PRODUCTION
 Jefferson Cronin - Producer
 John T. Muna - Production Supervisor
Edmond Cheung - Studio Supervisor
Rodney C. Sapp - Broadcast Technician
Michael Lizama - Camera Operator
 Shingpe Wang - Camera Operator
Pete Fejeran - Camera Operator

PROGRAMMING
Vickey P. Manglona - TV Program Coordinator
 Lorena Snaer - Programming Assistant

DEVELOPMENT
 Sonia Suobiron - Development Director Grants &
 Education Liason
 Ninamaria Terfaje - Development Director Community
 Relation & Viewer Marketing
 Thomas Harper - Development Director Corporate
 Support

Please Note: *Italic & Bold font Gov't of Guam Guam Employees*
 All others Community Service Grant Employees

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

FUNCTION: EDUCATION AND CULTURE

AGENCY: KGTF-TV/12

MISSION STATEMENT:

KGTF-TV, Channel 12 is committed to serving the public interest by providing the people of Guam with quality educational and cultural programming that will not only offer important information about the world around us but also entertain, inform and inspire, and be free and accessible to everyone.

Further, KGTF has a responsibility to provide programming which will allow the opportunity for people of diverse ethnic and cultural background to share in the accomplishment and sorrows of mankind in general, and to further understand how great achievement and tragedies occur. Public television will harness the power of the new media in ways that will improve the quality of life and learning for the community of Guam.

Additionally, KGTF has an obligation to maintain an honest, professional and open relationship with our community. To accomplish this mission, KGTF not only provides an alternative to current commercial television, but serves the interests not only of the majority, but the minority as well.

Finally, we must seek the means to aggressively inform the public of the importance of public television, and to secure the support, both financial and moral, from the public we serve. Our mission of education, culture and citizenship is essential to the life of the people of Guam.

If public television doesn't do it.... who will?

GOALS AND OBJECTIVES:

1. Continue to aggressively raise the needed funding to pay for the programming rights billing each year and to help pay for the digital transition (unfunded mandate) mandated by the FCC to be in place by 2006 and we should be fully digitize by 2006. We should be in compliance with the mandate by June 2009.
2. Continue the use of an engineering consultant to assist KGTF in the preparation of CPB Transition Funds and PTFP applications for funds to upgrade KGTF'S production facilities and to comply with the FCC unfunded mandate of digital conversion until completed.
3. Update the skills of the Production staff in the digital technology with respect to there professional field and the Development staff by either sending the staff to training in the mainland or by bringing a professional on island.
4. Expand KGTF'S community & educational outreach programs such as the Reading Rainbow Young Illustration program from education of the young child by using the children's programming as a teaching tool.
5. Continue to provide quality educational, informational, cultural, and alternative programming, both national and local, to the people of Guam.
6. Produce local programs that embrace island lifestyles of the different ethnic groups, living on Guam with the focus on the indigenous peoples of Guam to perpetuate not only the culture and traditions, but also the language.
7. Broadcast to the outer islands of Rota, Tinian, and Saipan by the year 2009.
8. Continue to afford the opportunity of volunteership and internship of our local people and/or students who are interested in learning a skill by on-the-job/hands-on training.

Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: EDUCATIONAL AND CULTURE
Agency: Guam Educational Telecommunication Corporation
Program: KGTF-TV/CHANNEL 12

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007	FY 2007	FY 2007	FY 2007
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$313,709	\$343,548	\$399,737	\$0	\$0	\$399,737
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	90,169	118,400	114,740	0	18,169	132,909
TOTAL PERSONNEL SERVICES		\$403,878	\$461,948	\$514,477	\$0	\$18,169	\$532,646
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	137,800	17,729	0	0	8,618	8,618
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		\$137,800	\$17,729	\$0	\$0	\$8,618	\$8,618
UTILITIES							
361	Power	\$33,935	\$34,800	\$0	\$0	\$34,800	\$34,800
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$33,935	\$34,800	\$0	\$0	\$34,800	\$34,800
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$575,613	\$514,477	\$514,477	\$0	\$61,587	\$576,064

1 /Territorial Educational Facility Funds

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	1.00	2.00	2.00	0.00	0.00	2.00	
CLASSIFIED	9.00	9.00	9.00	0.00	0.00	9.00	
TOTAL FTEs	10.00	11.00	11.00	0.00	0.00	11.00	

Schedule A - Off-Island Travel

Department: Guam Educational Telecommunication Corporation

Division: _____

Program: _____

Purpose / Justification for Travel
N/A

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 B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Public Broadcasting Service for National Programs			\$ 8,618.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 8,618.00		

Schedule C - Supplies & Materials

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

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			\$ -		

AGENCY: Guam Educational Telecommunication Corporation (KGTF)

PROGRAM: Channel 12

FUND: General Fund

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+H) Subtotal	(K) Retirement (J*21.81%)	(L) Retire (DDI) (\$9.16*66PP)	(M) Social Security (6.2%*J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
								Date	Amount					Medicare (1.45%*J)	Life (I)	Life (I)				
1	63,001	General Manager (Unclassified) Assistant General Manager	Jacqueline Q. Ronan	LL-5	\$55,303	\$0	\$0		\$0	\$55,303	\$12,062	\$239	\$0	\$802	\$174	\$3,572	\$298	\$17,146	\$72,449	
2	63,002	(Unclassified)	Johnny G. Sablan	LL-6	\$50,440	\$0	\$0		\$0	\$50,440	\$11,001	\$239	\$0	\$731	\$174	\$3,572	\$298	\$16,015	\$66,455	
3	63,003	TV Operation Manager	Benny T. Flores	M-12	46,082	0	0	12/16/2006	1,344	47,426	\$10,344	0	0	688	\$174	3,572	298	15,075	62,501	
4	63,004	TV Engineer	Messengei I. Diaz	I-19	43,726	0	0		0	43,726	\$9,537	0	0	0	\$174	3,572	298	13,581	57,307	
5	63,005	Administrative Officer	Lorraine G. Hernandez	L-8	37,128	0	0	4/27/2007	663	37,791	\$8,242	239	0	548	\$174	3,572	298	13,073	50,864	
6	63,006	Studio Supervisor	Edmond S.K. Cheung	I-15	38,105	0	0		0	38,105	\$8,311	0	0	0	\$174	1,440	149	10,074	48,179	
7	63,007	TV Program Coordinator	Vickey P. Manglona	H-10	29,962	0	0	7/7/2007	262	30,224	\$6,592	0	0	438	\$174	3,572	298	11,074	41,298	
8	63,008	Broadcast Technician	Rodney C. Sapp	G-12	30,085	0	0	10/30/2006	1,053	31,138	\$6,791	0	0	452	\$174	3,572	298	11,287	42,425	
9	63,009	Clerk Typist II	Elizabeth Calip	E-1	16,656	0	0	11/14/2006	954	17,610	\$3,841	239	0	255	\$174	3,572	298	8,379	25,989	
10	63,010	Camera Operator	Michael Lizama	F-13	29,329	0	0		0	29,329	\$6,397	0	0	425	\$174	3,572	298	10,866	40,195	
11	63,011	Camera Operator	Peter Fejeran	F-1	17,635	0	0	11/7/2006	1,010	18,645	\$4,066	239	0	270	\$174	1,440	149	6,339	24,984	
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:		\$394,451	\$0	\$0		\$5,286	\$399,737	\$87,183	\$1,195	\$0	\$4,610	\$1,914	\$35,028	\$2,980	\$132,909	\$532,646	

* 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

FUNCTIONAL AREA: Educational
 AGENCY: Guam Educational Telecommunication Corporation aka: KGTF-TV
 PROGRAM: Channel 12
 FUND: General Fund

Government of Guam
 Fiscal Year 2006 Budget
 Agency Staffing Pattern
 Current as of January 2006

[BBMR SP-1]

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H)		(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 21.81%)	(L) Retire (DDP) (\$9.16*26PP)	(M) Social Security (6.2% * J)	(N) Benefits		(O) Life (I)	(P) Input by Department		(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
								Date	Increment						Medical (Premium)	Dental (Premium)					
																		Medicare (1.45%*J)	Life		
1	63,001	General Manager (Unclassified)	Jacqueline Q. Ronan	LL-5	\$55,303	\$0	\$0			\$0	\$55,303	\$239	\$0	\$802	\$174	\$3,572	\$298	\$17,146	\$72,449		
2	63,002	Assistant General Manager (Unclassified)	Johnny G. Sablan	LL-6	\$50,440	\$0	\$0			\$0	\$50,440	\$239	\$0	\$731	\$174	\$3,572	\$298	\$16,015	\$66,455		
3	63,002	TV Operation Manager	Benny T. Flores	M-12	46,082	0	0			0	46,082	0	0	668	\$174	3,572	298	14,763	60,845		
4	63,003	TV Engineer	Messenger I. Diaz	I-18	42,247	0	0	1/20/2006	1,109	0	43,356	0	0	0	\$174	3,572	298	13,500	56,856		
5	63,004	Administrative Officer	Lorraine G. Hernandez	I-7	35,802	0	0	10/27/2005	1,326	0	37,128	239	0	538	\$174	3,572	298	12,919	50,047		
6	63,005	Studio Supervisor	Edmond S.K. Cheung	I-14	36,816	0	0	6/3/2006	430	0	37,246	0	0	0	\$174	1,440	149	9,886	47,132		
7	63,006	TV Program Coordinator	Vickey P. Manglona	H-10	29,962	0	0		0	0	29,962	0	0	434	\$174	3,572	298	11,013	40,975		
8	63,007	Broadcast Technician	Rodney C. Sapp	G-12	30,085	0	0	10/30/2007	0	0	30,085	0	0	436	\$174	3,572	298	11,042	41,127		
9	63,008	Clerk Typist II	Elizabeth I. Calip	E-1	16,656	0	0		0	0	16,656	239	0	242	\$174	3,572	298	8,157	24,813		
10	63,009	Camera Operator	Michael Lizana	F-12	28,337	0	0	2/25/2006	661	0	28,998	0	0	420	\$174	3,572	298	10,789	39,787		
11	63,010	Camera Operator	Pete S. Fejeran	F-1	17,635	0	0		0	0	17,635	239	0	256	\$174	1,440	149	6,104	23,739		
12					0	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	0	
14					0	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	0	
16					0	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	0	
18					0	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	0	
20					0	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	0	
22					0	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	0	
24					0	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	0	
			Grand Total:		\$389,365	\$0	\$0		\$3,526		\$392,891	\$1,195	\$0	\$4,528	\$1,914	\$35,028	\$2,980	\$131,334	\$524,225		

* 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

