



FELIX P. CAMACHO
GOVERNOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

ORIGINAL

BERTHA DUENAS
DIRECTOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **BUREAU OF BUDGET AND MANAGEMENT RESEARCH**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of this certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

BERTHA M. DUENAS

Date: MAR 13 2009

ORIGINAL

 Bureau of Budget & Management Research

FISCAL YEAR
2010
BUDGET REQUEST



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
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LIEUTENANT GOVERNOR

MAR 13 2009

Honorable Vicente "Ben" C. Pangelinan
Committee on Appropriations, Taxation, Banking,
Insurance, Retirement and Land
Suite 101 Quan Bldg.
324 W. Soledad Ave.
Hagatna, Guam 96910

Dear Chairman Pangelinan:

Transmitted herewith is the FY 2010 Detail Budget Request for the Bureau of Budget and Management Research. It reflects a conscientious distribution of public funds in support of our mission for the upcoming fiscal year. The request also complies with the ceiling contained in the Executive Budget Document transmitted on January 30, 2009.

I look forward to BBMR's budget hearing and a productive budget cycle on behalf of all government of Guam departments and agencies.

Sincerely,

Bertha M. Duenas

Enclosures

ORIGINAL

GOVERNMENT OF GUAM
FISCAL YEAR 2010 BUDGET
AGENCY NARRATIVE

FUNCTION: Executive Direction

AGENCY: Bureau of Budget and Management Research

MISSION STATEMENT:

The Bureau of Budget and Management Research is responsible for developing, implementing, monitoring, and managing the Executive Branch budget for all line agencies of the Government of Guam as well as providing fiscal and human resource information to policy makers (P.L. 12-115; P.L. 24-827; Executive Orders 87-02, 95-01, 98-33)

GOALS AND OBJECTIVES:

Provide guidance and direction to all government agencies on programmatic and budgetary matters.

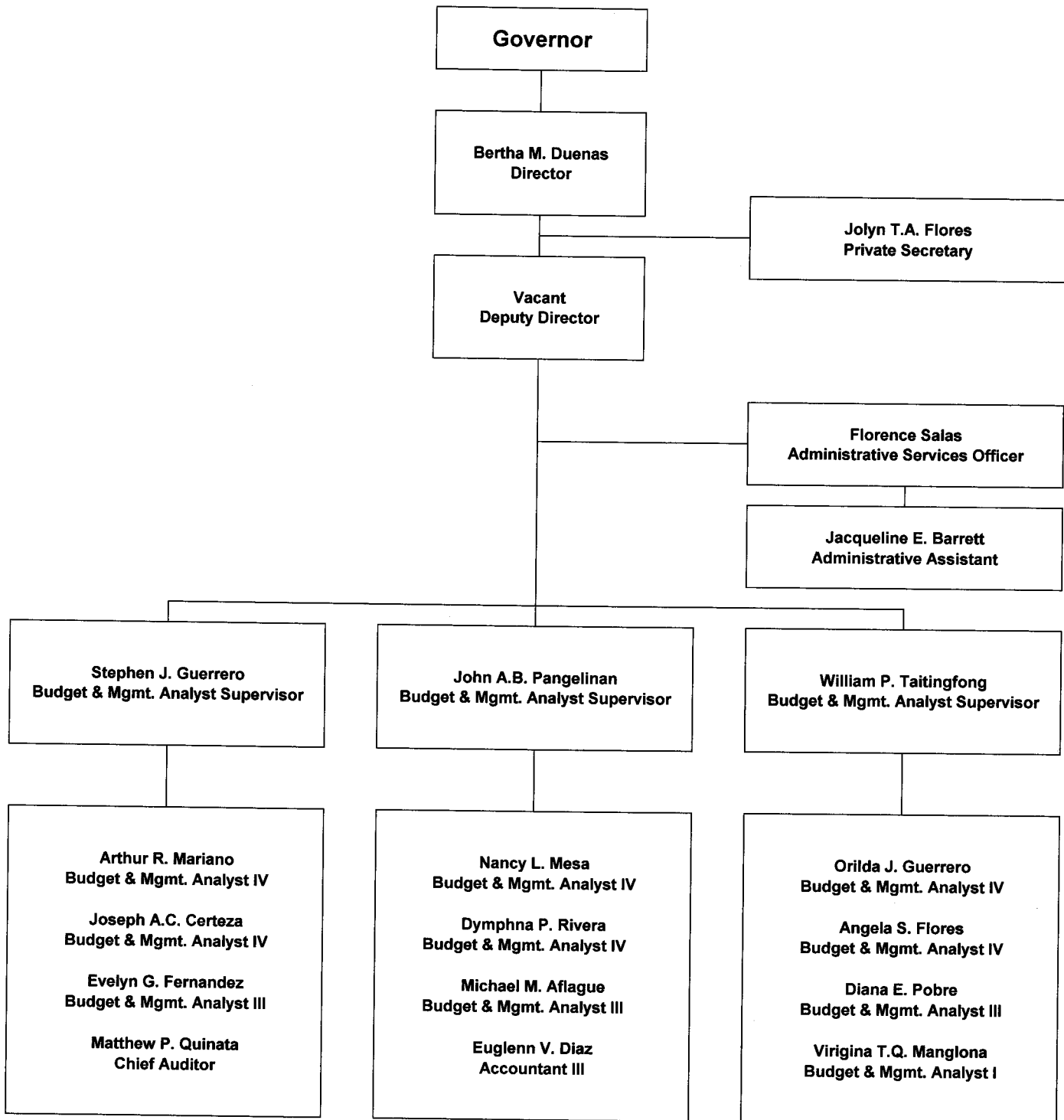
Provide the Governor and Legislature with information and support to effectuate and facilitate policy deliberations and decisions.

Implement the Governor's programmatic and fiscal policies.

Review and implement legislative mandates affecting budgetary and fiscal policies government-wide.

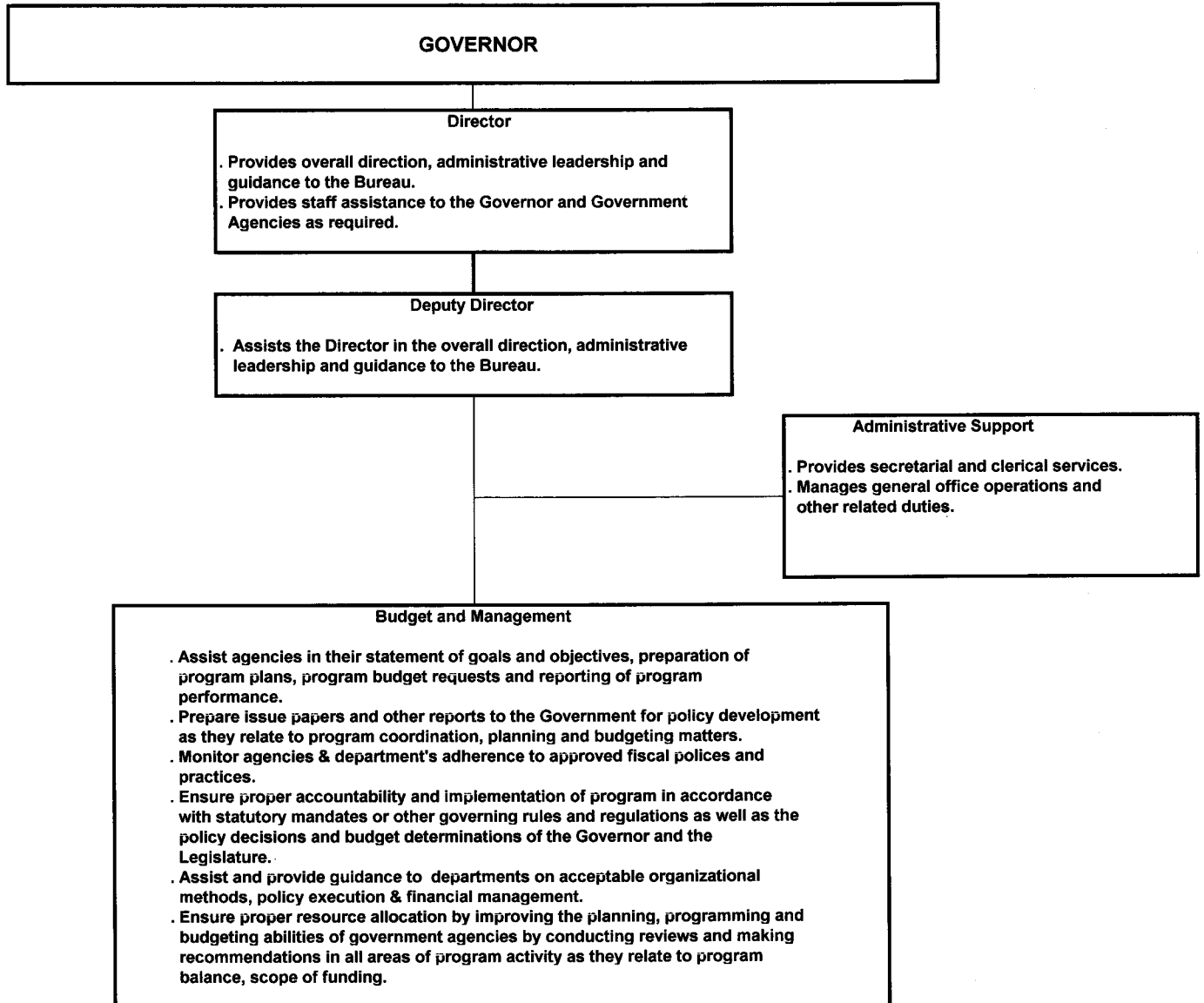
Conduct ongoing review and evaluation of financial and operational controls of the Government.

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
ORGANIZATIONAL CHART
FISCAL YEAR 2010**



ORIGINAL

**Bureau of Budget and Management Research
Functional Chart
Fiscal Year 2010**



**Decision Package
FY 2010**

ORIGINAL

Department/Agency: Bureau of Budget and
Management Research

Division/Section: Gov't Wide Support

Program Title: SUMMARY

Activity Description:

The Bureau assists the Governor in the development of the financial plan for the Executive Branch and provide the Governor with information needed for effective policy decision-making. The activities of the Bureau include reviewing agency budgets to ensure that it reflects proper planning and efficient management methods and that they are consistent with policies of the Governor.

Major Objective(s):

To ensure that quality government services are provided within the limited financial resources of the Government of Guam through the effective management and budgeting of these resources as well as through evaluation of programs to ensure that funds are appropriately expended.

Short-term Goals:

Provide the necessary coordination between the Bureau and the various departments and agencies on programmatic and budgetary matters.

Provide the Governor and Legislature with information necessary for effective decision-making and ensure that the Governor's program and budget policy decisions and legislative mandates are implemented.

Workload Output

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
1) Coordinated the preparation of the program and financial plan of the Executive Branch & submission of such plans to the Legislature.	1	1	1
2) Fiscal Policy Committee Meeting	52	52	52
3) Cabinet Meetings	24	24	24
4) Review legislation and provide comments on proposals (FN, LRC)	300	350	400
5) Review of departments requests such as contracts, GGIs, travel, etc.	16000	17800	18500
6) Indirect Cost Negotiation	1	1	1
7) Territorial CIP request to DOI	1	1	1

Government of Guam
Fiscal Year 2010
Budget Digest
PROPOSED

[BBMR BD-1]

ORIGINAL

Function
Department: BUREAU OF BUDGET & MANAGEMENT RESEARCH
Program SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$942,133	\$935,819	\$1,040,967	\$0	\$0	\$1,040,967
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	269,578	281,762	329,344	0	0	329,344
TOTAL PERSONNEL SERVICES		\$1,211,710	\$1,217,581	\$1,370,311	\$0	\$0	\$1,370,311

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	11,837	11,818	11,716	0	0	11,716
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	9,252	2,416	9,240	0	0	9,240
250	EQUIPMENT:	48,119	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	38	100	0	0	100
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$69,208	\$14,272	\$21,056	\$0	\$0	\$21,056

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	14,413	14,033	14,333	0	0	14,333
TOTAL UTILITIES		\$14,413	\$14,033	\$14,333	\$0	\$0	\$14,333

INDIRECT COST

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL OUTLAY

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

TOTAL APPROPRIATIONS	\$1,295,331	\$1,245,886	\$1,405,700	\$0	\$0	\$1,405,700
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED	17.00	16.00	17.00	0.00	0.00	17.00
TOTAL FTEs	19.00	18.00	19.00	0.00	0.00	19.00

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern
Proposed

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: BUREAU OF BUDGET AND MANAGEMENT RESEARCH

FUND: GENERAL FUND

Date: January 2, 2009

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		(E+F+G+I) Subtotal	Retirement (J *26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
1	0001	Director (Acting)	Bertha M. Duenas	L-2(10)	88,915	0	0		0	88,915	23,411	404	0	1,289	174	1,381	180	26,840	115,755	
2	0003	Deputy Director	Vacant	L-3(10)	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
3	0024	Administrative Services Officer	Florence Q. Salas	N-14	53,470	0	0	Jun-11	0	53,470	14,079	404	0	0	174	1,393	156	16,206	69,676	
4	0009	Administrative Assistant	Jacqueline E. Barrett	J-1	22,942	0	0	Dec-09	1,195	24,137	6,355	0	0	350	174	0	0	6,879	31,016	
5	0025	Private Secretary	Jolyn T.A. Flores	I-01	21,389	0	0	---	0	21,389	5,632	404	0	310	174	1,381	0	7,901	29,290	
					\$186,716					\$1,195	\$187,911	49,477	\$808	0	\$660	\$696	\$4,155	\$336	\$57,825	\$245,736
6	0026	BBMR Supervisor	Stephen J. Guerrero	O-17	64,526	0	0	Nov-10	0	64,526	16,990	0	0	174	1,381	0	0	18,545	83,071	
7	0015	BBMR Supervisor	John A.B. Pangelinan	O-16	62,344	0	0	Sep-10	182	62,526	16,463	0	0	907	1,393	180	0	19,117	81,643	
8	0013	BBMR Supervisor	William P. Taitingfong	O-14	58,199	0	0	May-10	849	59,048	15,547	0	0	856	1,381	180	0	20,185	79,233	
9	0021	BBMR Analyst IV	Orilda J. Guerrero	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	174	1,381	180	0	16,306	71,647	
10	0027	BBMR Analyst IV	Nancy L. Mesa	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	174	3,164	0	0	17,909	73,250	
11	0030	BBMR Analyst IV	Angela S. Flores	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	174	0	0	0	14,444	64,359	
12	0006	BBMR Analyst IV	Arthur R. Mariano	N-11	48,227	0	0	Oct-09	1,688	49,915	13,143	404	0	724	174	0	0	15,245	69,495	
13	0007	BBMR Analyst IV	Dymphna P. Rivera	N-14	53,470	0	0	May-10	780	54,250	14,284	0	0	787	174	0	0	17,071	63,667	
14	0008	BBMR Analyst IV	Michael M. Aflague	N-09	45,043	0	0	Oct-09	1,553	46,596	12,269	404	0	676	174	3,164	385	17,443	72,160	
15	0005	BBMR Analyst IV	Joseph A.C. Certeza	N-14	53,470	0	0	Apr-10	1,247	54,717	14,407	0	0	793	1,838	231	0	13,229	44,293	
16	0032	BBMR Analyst IV	VACANT	N-01	51,000	0	0	---	0	31,064	8,179	404	0	450	3,607	414	0	14,508	59,033	
17	0031	Accountant III	Euglenn V. Diaz	N-08	43,490	0	0	Feb-10	1,035	44,525	11,723	404	0	646	1,381	180	0	14,508	59,033	
18	0024	Accountant II	VACANT		0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	
19	0004	Chief Internal Auditor	Matthew P. Quinata	O-12	54,329	0	0	Sep-11	0	54,329	14,305	0	0	788	1,381	180	0	16,828	71,157	
20	0016	BBMR Analyst III	Diana E. Pobre	M-13	47,695	0	0	Apr-10	835	48,530	12,778	404	0	704	1,381	385	0	17,608	66,138	
21	0017	BBMR Analyst III	Evelyn G. Fernandez	M-14	51,092	0	0	Apr-10	894	51,986	13,688	0	0	754	1,381	180	0	15,997	67,983	
22	0010	BBMR Analyst II	VACANT	L-01	26,520	0	0	---	0	26,520	6,983	404	0	385	1,381	180	0	9,506	36,026	
23	0011	BBMR Analyst I	Virginia TQ Manglona	K-11	38,278	0	0	Aug-10	223	38,501	10,137	404	0	558	174	0	0	11,274	49,775	
					\$843,770	0	0			\$9,286	\$853,056	224,610	\$2,826	0	9,026	2,958	29,604	2,495	271,519	1,124,575
					\$1,030,486	\$0	\$0			\$10,481	\$1,040,967	\$274,087	\$3,634	\$0	\$9,686	\$3,654	\$33,759	\$2,831	\$329,343	\$1,370,311

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

FY 2008 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2009

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
Current
SUMMARY

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FUND: GENERAL FUND
DATE: December 31, 2008

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		(E+F+G+I) Subtotal	Retirement (J *25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Medicare (1.45%*J)	Life (I/)					
DIRECTOR'S OFFICE																				
1	0001	Director (Acting)	Bertha M. Duenas	L2(10)	88,915	0	0		0	88,915	22,407	404	0	1,289	174	1,381	180	25,835	114,750	
2	0003	Deputy Director 1/	Vacant	L3(10)	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
3	0024	Administrative Services Officer	Florence Q. Salas	N-13	51,662	0	0	Jun-09	603	52,265	13,171	404	0	0	174	0	0	13,749	66,014	
4	0009	Administrative Assistant	Jacqueline E. Barrett	J-01	22,942	0	0	----	0	22,942	5,781	404	0	333	174	0	0	6,692	29,634	
5	0025	Private Secretary	Jolyn T.A. Flores	I-01	21,389	0	0	----	0	21,389	5,390	404	0	310	174	1,381	0	7,659	29,048	
			Subtotal		184,908	0	0		\$603	\$185,511	46,749	\$1,616	0	\$1,932	\$696	\$2,762	\$180	\$53,935	\$239,446	
BUDGET AND MANAGEMENT																				
6	0026	BBMR Supervisor	Stephen J. Guerrero	O-17	64,526	0	0	Nov-10	0	64,526	16,261	0	0	0	174	1,393	0	17,828	82,354	
7	0007	BBMR Supervisor	John A.B. Pangelinan	O-16	62,344	0	0	Sep-10	0	62,344	15,711	0	0	904	174	1,393	156	18,338	80,682	
8	0013	BBMR Supervisor	William P. Taitingfong	O-14	58,199	0	0	May-10	0	58,199	14,666	0	0	844	174	3,607	0	19,291	77,490	
9	0021	BBMR Analyst IV	Orilda J. Guerrero	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	1,393	156	15,669	71,010	
10	0027	BBMR Analyst IV	Nancy L. Mesa	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	1,393	156	15,669	71,010	
11	0030	BBMR Analyst IV	Angela S. Flores	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	2,975	0	17,095	72,436	
12	0006	BBMR Analyst IV	Arthur R. Mariano	N-11	48,227	0	0	Oct-09	0	48,227	12,153	404	0	699	174	0	0	13,430	61,657	
13	0033	BBMR Analyst IV	Dymphna P. Rivera	N-14	53,470	0	0	May-10	0	53,470	13,474	0	0	775	174	0	0	14,424	67,894	
14	0008	BBMR Analyst IV	Michael M. Aflague	N-09	45,043	0	0	Oct-09	0	45,043	11,351	404	0	653	174	3,164	385	16,130	61,173	
15	0005	BBMR Analyst IV	Joseph A.C. Certeza	N-14	53,470	0	0	Apr-10	0	53,470	13,474	0	0	775	174	1,838	231	16,493	69,963	
16	0032	BBMR Analyst IV	VACANT	N-01	31,064	0	0	----	0	31,064	7,828	0	0	450	174	3,607	414	12,474	43,538	
17	0031	Accountant III	Euglenn V. Diaz	N-08	43,490	0	0	Feb-10	0	43,490	10,959	404	0	631	174	1,381	180	13,729	57,219	
18	0024	Accountant II	VACANT	L-01	0	0	0	----	0	0	0	0	0	0	0	0	0	0	0	
19	0004	Chief Internal Auditor	Matthew P. Quinata	O-11	52,492	0	0	Sep-09	153	52,645	13,267	0	0	763	174	1,381	180	15,765	68,410	
20	0016	BBMR Analyst III	Diana E. Pobre	M-13	47,695	0	0	Apr-10	0	47,695	12,019	404	0	692	174	3,164	385	16,837	64,532	
21	0017	BBMR Analyst III	Evelyn G. Fernandez	M-15	51,092	0	0	Apr-10	0	51,092	12,875	0	0	0	174	1,381	180	14,610	65,702	
22	0010	BBMR Analyst II	VACANT *	L-01	26,520	0	0	----	0	26,520	6,683	404	0	385	174	3,607	414	11,667	38,187	
23	0011	BBMR Analyst I	Virginia TQ Manglona	K-11	38,278	0	0	Aug-10	0	38,278	9,646	404	0	555	174	0	0	10,779	49,057	
			Subtotal		\$841,933	0	0		\$153	\$842,086	\$212,206	\$2,422	0	8,126	\$2,958	\$31,677	\$2,837	\$260,226	\$1,102,312	
			Grand Total:		\$1,026,841	\$0	\$0		\$756	\$1,027,597	\$258,954	\$4,038	\$0	\$10,059	\$3,654	\$34,439	\$3,017	\$314,161	\$1,341,758	

Night Differential / Hazardous / Worker's Compensation / etc.
* RECRUITMENT IN PROCESS

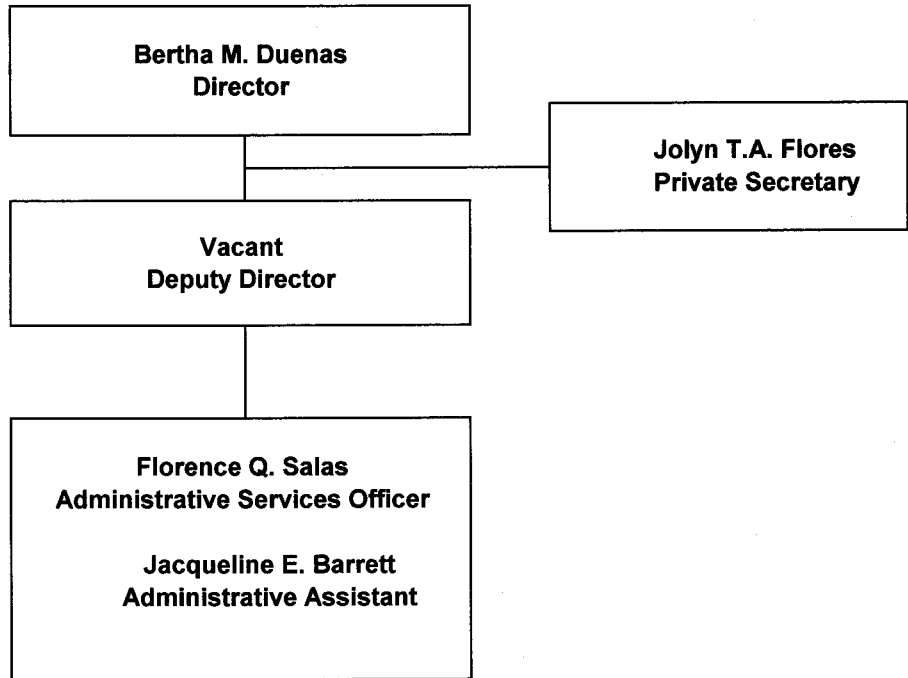
ORIGINAL

DIRECTOR'S
OFFICE

Bureau of Budget and Management Research

**Director's Office
ORGANIZATIONAL CHART**

FISCAL YEAR 2010



Decision Package
FY 2010

Department: Bureau of Budget & Management Research

Division/Section: Director's Office

Program Title: Director's Office

Activity Description:

The office of the Director is responsible for providing overall direction, administrative leadership and administrative support to the Budget & Management section of the Bureau. It is through this office that the Governor's fiscal management policies are implemented through coordination and monitoring of departments/agencies. All request to the Bureau for action are received by the office and disseminated to the appropriate sections for review and recommendation. This section also is responsible for review, formulation, and recommendation of fiscal and programmatic policies procedures and plans for the proper and efficient operation of all government services, programmatic policies, procedures and plans for the proper and efficient operation of all government services and programs. It further reviews and coordinates in the appropriation and release of funds and any modification thereof. It is responsible for the review and preparation of Federal programs, CIP request, legislation, and the annual financial plans for Guam. The office also provides administrative and logistical support to the Governor as necessary.

Major Objective(s):

- 1) To ensure that territorial fiscal policies are carried out by providing the overall direction on policies, policy development, acceptable procedures and practices as well as program planning.
- 2) Review budget preparation guidelines in a clear, concise and logical manner.
- 3) Review and analyze departmental budget submission.
- 4) To ensure that departments and agencies are complying with budgetary laws and directives.

Short-term Goals:

- 1) To ensure that the Executive Budget is prepared and submitted to the Legislature by the prescribe deadline.
- 2) To ensure that all departments and agencies abide by the appropriation measures.
- 3) To ensure that the allotments are within the cash receipts.
- 4) Analyze and submit recommendations to the Director on funding levels.
- 5) Recommend appropriate allotment level to cash receipts.
- 6) Perform studies as directed.

Workload Output			
Workload Indicator:	FY 2008 Level of Anticipation	FY 2009 Anticipated Level	FY 2010 Projected Level
1) Coordinate the preparation of the program and financial plan of the Executive Branch and submission of such plans to the Legislature.	1	1	1
2) Fiscal Policy Committee Meetings	52	52	52
3) Cabinet Meetings	24	24	24

Government of Guam
Fiscal Year 2010
Budget Digest
PROPOSED

[BBMR BD-1]

ORIGINAL

Function
Department/Agency: Bureau of Budget and Management Research
Program Director's Office

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Fund(s)	Governor's Request FY 2010 Other Fund 1/	

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$204,546	\$161,942	\$187,911	\$0	\$0	\$187,911
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	55,654	47,086	57,825	0	0	57,825
TOTAL PERSONNEL SERVICES		\$260,200	\$209,028	\$245,736	\$0	\$0	\$245,736

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	11,837	11,818	11,716	0	0	11,716
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	9,252	2,416	9,240	0	0	9,240
250	EQUIPMENT:	48,119	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	38	100	0	0	100
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$69,208	\$14,272	\$21,056	\$0	\$0	\$21,056

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	14,413	14,033	14,333	0	0	14,333
TOTAL UTILITIES		\$14,413	\$14,033	\$14,333	\$0	\$0	\$14,333

INDIRECT COST

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL APPROPRIATIONS

\$343,821 \$237,333 \$281,125 \$0 \$0 \$281,125

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED	2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs	4.00	4.00	4.00	0.00	0.00	4.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Lease Copier (Color)	12	491	\$ 5,892.00	x	
plus copy usage (quarterly)	4	51	\$ 204.00	x	
MCV Subscription	12	60	\$ 720.00	x	
Repair & Maintenance of office Laser Jet			\$ -		
Printers (5) Color Printers, AS400 Server	1	4000	\$ 4,000.00	x	
Web Hosting	1	900	\$ 900.00	x	
			\$ -		
Total Contractual			\$ 11,716.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office supplies, xerox papers, pens, stamps, toner cartridges, ribbons, covers, binders			\$ -		
folders, computer software and related supplies, etc.	12	770	\$ 9,240.00	x	
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 9,240.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: Bureau of Budget and Management Research

Program: Director's Office

Purpose / Justification for Travel				
OFF-ISLAND TRAVEL IS NOT REQUESTED				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern
Proposed

[BBMR SP-1]

DEPARTMENT: BUREAU OF BUDGET AND MANAGEMENT RESEARCH

SECTION: DIRECTOR'S OFFICE

FUND: GENERAL FUND

Date: January 2, 2009

Input by Department										Input by Department										
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement (J *26.33%)	(L) Retire (DDI) (\$15.52*26PP)	(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	Amt.					Life (I)	Medicare (1.45%*J)					
DIRECTOR'S OFFICE																				
1	0001	Director (Acting)	Bertha M. Duenas	L-2(10)	88,915	0	0		0	88,915	23,411	404	0	1,289	174	1,381	180	26,840	115,755	
2	0003	Deputy Director	Vacant	L-3(10)	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
3	0024	Administrative Services Officer	Florence Q. Salas	N-14	53,470	0	0	Jun-11	0	53,470	14,079	404	0	0	174	1,393	156	16,206	69,676	
4	0009	Administrative Assistant	Jacqueline E. Barrett	J-01	22,942	0	0	Dec-09	1,195	24,137	6,355	0	0	350	174	0	0	6,879	31,016	
5	0025	Private Secretary	Jolyn T.A. Flores	I-01	21,389	0	0	---	0	21,389	5,632	404	0	310	174	1,381	0	7,901	29,290	
					Grand Total:	\$186,716	\$0	\$0		\$1,195	\$187,911	\$49,477	\$1,212	\$0	\$1,949	\$696	\$4,155	\$336	\$57,825	\$245,736

* Night Differential / Hazardous / Worker's Compensation / etc.
FY 2008 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2009

ORIGINAL

Government of Guam
 Fiscal Year 2009 Budget
 Agency Staffing Pattern
 CURRENT

[BBMR SP-1]

DEPARTMENT: BUREAU OF BUDGET AND MANAGEMENT RESEARCH

SECTION: DIRECTOR'S OFFICE

FUND: GENERAL FUND

DATE: December 31, 2008

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		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (1/)				
DIRECTOR'S OFFICE																			
1	0001	Director	Bertha M. Duenas	L-2(10)	88,915	0	0		0	88,915	22,407	404	0	1,289	174	1,381	180	25,835	114,750
2	0003	Deputy Director	Vacant	L-3(10)	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	0024	Administrative Services Officer	Florence Q. Salas	N-13	51,662	0	0	Jun-09	603	52,265	13,171	404	0	0	174	0	0	13,749	66,014
4	0009	Administrative Assistant	Jacqueline E. Barrett	J-01	22,942	0	0	Dec-09	0	22,942	5,781	404	0	333	174	0	0	6,692	29,634
5	0025	Private Secretary	Jolyn T.A. Flores	I-01	21,389	0	0	---	0	21,389	5,390	404	0	310	174	1,381	0	7,659	29,048
Grand Total:					\$184,908	\$0	\$0		\$603	\$185,511	\$46,749	\$1,616	\$0	\$1,932	\$696	\$2,762	\$180	\$53,935	\$239,446

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

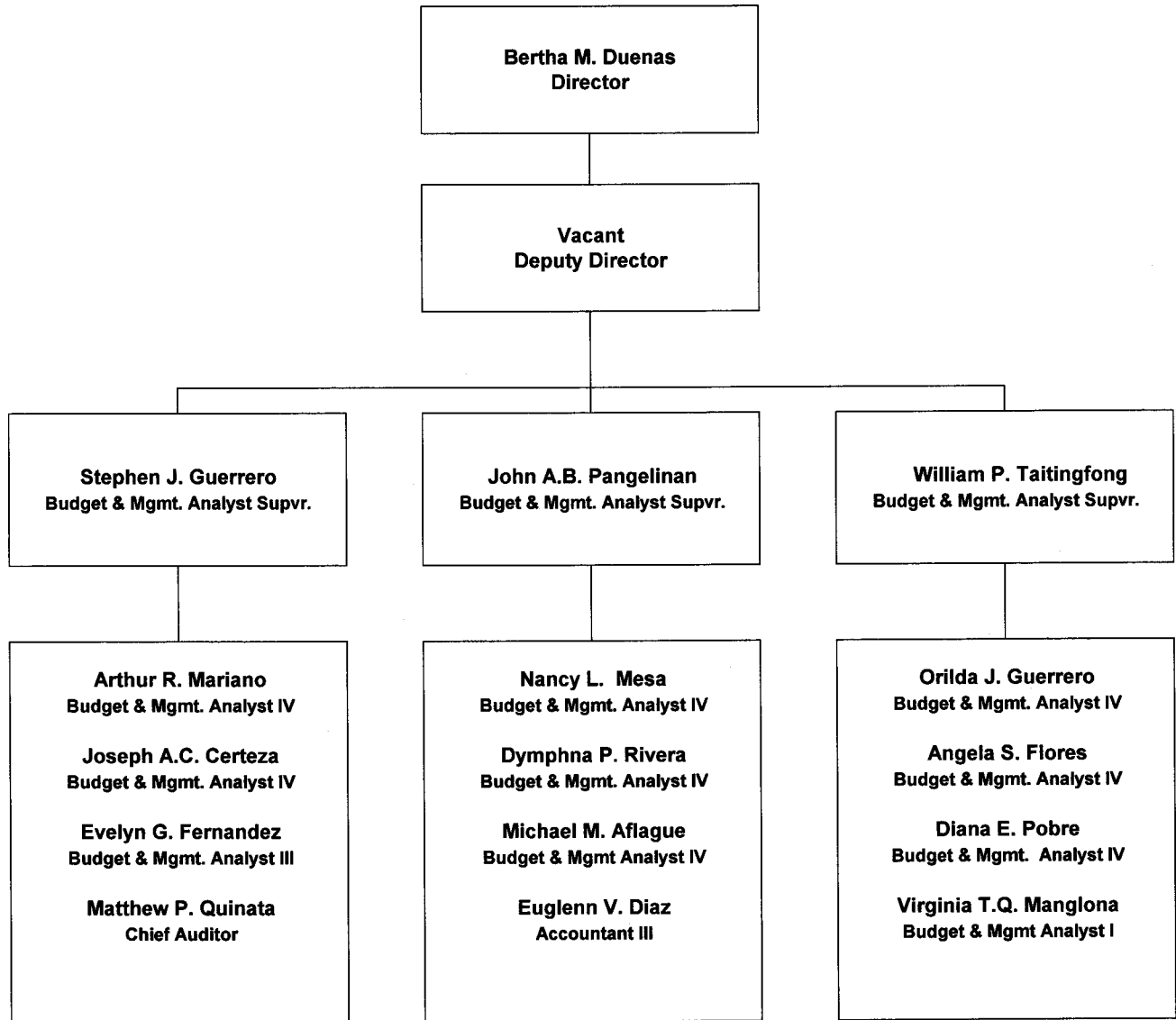
ORIGINAL

BUDGET
AND
MANAGEMENT

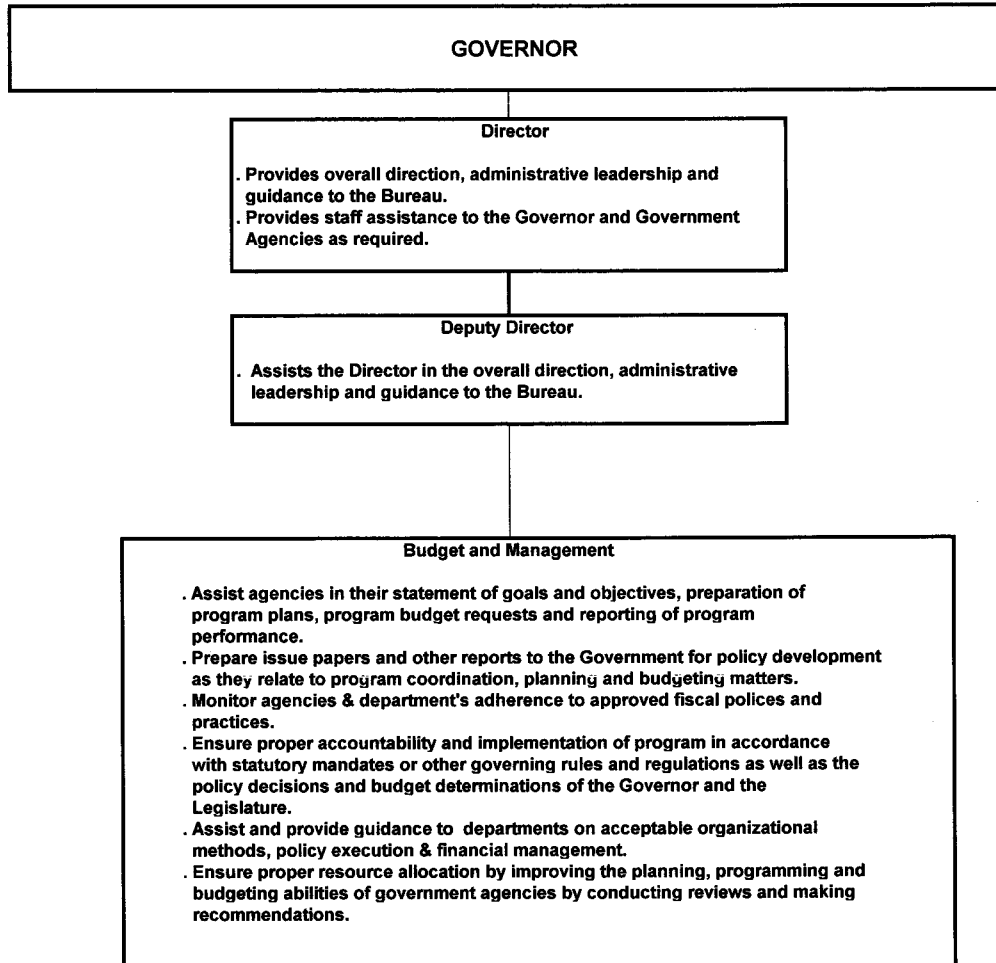
Bureau of Budget and Management Research

**Budget and Management
ORGANIZATIONAL CHART**

FISCAL YEAR 2010



**Bureau of Budget and Management Research
Functional Chart
Fiscal Year 2010**



**Decision Package
FY 2010**

Department: Bureau of Budget & Management Research

Division/Section: Budget and Management

Program Title: Budget and Management

Activity Description:

This section is responsible for the review, formulation and recommendation of fiscal and programmatic policies, procedures, and plans for the proper and efficient operation of all government services and programs. It further reviews and coordinates in the appropriation and release of funds and any modifications thereof. It is responsible for the review and preparation of Federal programs, CIP requests, legislations and the annual financial and program plans for the Island of Guam. Additionally, it provides administrative and logistical support to the Governor as necessary.

Major Objective(s):

- 1) To issue budget preparation guidelines in a clear, concise and logical manner.
- 2) To review and analyze departmental budget submission.
- 3) To recommend to the Director appropriate budget formulation in consonance with the Governor's fiscal policy direction as a consequence of detailed review and analysis of various departmental submissions.
- 4) To ensure that departments and agencies are complying with budgetary laws and applicable administrative directives.
- 5) To review all legislative bills to determine their impact on the Government's fiscal policies.
- 6) To provide a source of information through data and statistical development to aid management in the decision-making processes in the areas of Program, CIP development and Federal Regulations.

Short-term Goals:

- 1) To analyze and submit recommendations to the Director's Office on funding levels for Government of Guam programs.
- 2) To prepare and recommend appropriate allotment levels and appropriation reserves to the Director's Office.
- 3) To submit required data base, perform management studies and/or management surveys on selected Departments and Agencies.
- 4) To respond immediately or as practicable, to departmental requests relating to the clarification of allotment releases, appropriations, budget provisions, and interpretation of rules and regulations, laws, Attorney General's opinions.
- 5) To submit recommendations to the Director's Office on the development of fiscal and management policies, procedures and practices that are consistent with existing laws and priorities of the Governor.
- 6) To provide analysis and recommendations on proposed and existing appropriations, legislations, programs, and work plans to the Director's Office.
- 7) To provide follow-up with departments/agencies on matters concerning policies, programs and other requirements as may be necessary.
- 8) To prepare the Territorial CIP request for submission to the Department of Interior.
- 9) Provide essential support on Federal issues as they relate to fiscal policies.

Workload Output			
Workload Indicator:	FY 2007 Level of Anticipation	FY 2008 Anticipated Level	FY 2009 Projected Level
1) Coordinate the preparation of the program and financial plan of the Executive Branch and submission of such plans to the Legislature.	1	1	1
2) Review legislation and provide comments on proposals (FN, LRC)	250	300	350
3) Review of department requests such as contracts, GGIs, travel, etc.	14200	16000	17800
4) Indirect Cost Negotiations/Cost Rate	1	1	1
5) Territorial CIP request to DOI	1	1	1

Government of Guam
Fiscal Year 2010
Budget Digest
PROPOSED

[BBMR BD-1]

ORIGINAL

Function
Department/Agency: Bureau of Budget and Management Research
Budget and Management

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Fund(s)	Governor's Request FY 2010 Other Fund 1/	

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$737,587	\$773,877	\$853,056	\$0	\$0	\$853,056
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	213,924	234,676	271,519	0	0	271,519
TOTAL PERSONNEL SERVICES		\$951,510	\$1,008,553	\$1,124,575	\$0	\$0	\$1,124,575

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
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	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

DIV #4

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

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

1/ Internal Audit Division

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	15.00	15.00	15.00	0.00	0.00	15.00
TOTAL FTEs	15.00	15.00	15.00	0.00	0.00	15.00

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern
Proposed

[BBMR SP-1]

DEPARTMENT: BUREAU OF BUDGET AND MANAGEMENT RESEARCH

SECTION: BUDGET AND MANAGEMENT

FUND: GENERAL FUND

DATE: January 2, 2009

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		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Medicare (1.45% * J)	Life (1/)					
BUDGET AND MANAGEMENT																				
1	0026	BBMR Supervisor	Stephen J. Guerrero	O-17	64,526	0	0	Nov-10	0	64,526	16,990	0	0	0	174	1,381	0	18,545	83,071	
2	0015	BBMR Supervisor	John A.B. Pangelinan	O-16	62,344	0	0	Sep-10	182	62,526	16,463	0	0	907	174	1,393	180	19,117	81,643	
3	0013	BBMR Supervisor	William P. Taitingfong	O-14	58,199	0	0	May-10	849	59,048	15,547	0	0	856	174	3,607	0	20,185	79,233	
4	0021	BBMR Analyst IV	Orilda J. Guerrero	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	0	174	1,381	180	16,306	71,647	
5	0027	BBMR Analyst IV	Nancy L. Mesa	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	0	174	1,381	180	16,306	71,647	
6	0030	BBMR Analyst IV	Angela S. Flores	N-15	55,341	0	0	Nov-10	0	55,341	14,571	0	0	0	174	3,164	0	17,909	73,250	
7	0006	BBMR Analyst IV	Arthur R. Mariano	N-11	48,227	0	0	Oct-09	1,688	49,915	13,143	404	0	724	174	0	0	14,444	64,359	
8	0007	BBMR Analyst IV	Dymphna P. Rivera	N-14	53,470	0	0	May-10	780	54,250	14,284	0	0	787	174	0	0	15,245	69,495	
9	0008	BBMR Analyst IV	Michael M. Aflague	N-09	45,043	0	0	Oct-09	1,553	46,596	12,269	404	0	676	174	3,164	385	17,071	63,667	
10	0005	BBMR Analyst IV	Joseph A.C. Certeza	N-14	53,470	0	0	Apr-10	1,247	54,717	14,407	0	0	793	174	1,838	231	17,443	72,160	
11	0032	BBMR Analyst IV	VACANT	N-01	31,064	0	0		0	31,064	8,179	404	0	450	174	3,607	414	13,229	44,293	
12	0031	Accountant III	Euglenn V. Diaz	N-08	43,490	0	0	Feb-10	1,035	44,525	11,723	404	0	646	174	1,381	180	14,508	59,033	
13	0024	Accountant II	VACANT	L-01	0	0	0	----	0	0	0	0	0	0	0	0	0	0	0	
14	0004	Chief Internal Auditor	Matthew P. Quinata	O-12	54,329	0	0	Sep-11	0	54,329	14,305	0	0	788	174	1,381	180	16,828	71,157	
15	0016	BBMR Analyst III	Diana E. Pobre	M-13	47,695	0	0	Apr-10	835	48,530	12,778	404	0	704	174	3,164	385	17,608	66,138	
16	0017	BBMR Analyst III	Evelyn G. Fernandez	M-15	51,092	0	0	Apr-10	894	51,986	13,688	0	0	754	174	1,381	0	15,997	67,983	
17	0010	BBMR Analyst II	VACANT	L-01	26,520	0	0	----	0	26,520	6,983	404	0	385	174	1,381	180	9,506	36,026	
18	0011	BBMR Analyst I	Virginia TQ Manglona	K-11	38,278	0	0	Aug-10	223	38,501	10,137	404	0	558	174	0	0	11,274	49,775	
				Grand Total:		\$843,770	\$0	\$0	\$9,286	\$853,056	\$224,610	\$2,826	\$0	\$9,026	\$2,958	\$29,604	\$2,495	\$271,519	\$1,124,575	

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

FY 2008 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2009

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
CURRENT

[BBMR SP-1]

DEPARTMENT: BUREAU OF BUDGET AND MANAGEMENT RESEARCH

SECTION: BUDGET AND MANAGEMENT

FUND: GENERAL FUND

DATE: December 31, 2008

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		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
BUDGET AND MANAGEMENT																				
1	0026	BBMR Supervisor	Stephen J. Guerrero	O-17	64,526	0	0	Nov-10	0	64,526	16,261	0	0	0	174	1,393	0	17,828	82,354	
2	0015	BBMR Supervisor	John A.B. Pangelinan	O-16	62,344	0	0	Sep-10	0	62,344	15,711	0	0	904	174	1,393	156	18,338	80,682	
3	0013	BBMR Supervisor	William P. Taitingfong	O-14	58,199	0	0	May-10	0	58,199	14,666	0	0	844	174	3,607	0	19,291	77,490	
4	0021	BBMR Analyst IV	Orilda J. Guerrero	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	1,393	156	15,669	71,010	
5	0027	BBMR Analyst IV	Nancy L. Mesa	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	1,393	156	15,669	71,010	
6	0030	BBMR Analyst IV	Angela S. Flores	N-15	55,341	0	0	Nov-10	0	55,341	13,946	0	0	0	174	2,975	0	17,095	72,436	
7	0032	BBMR Analyst IV	Arthur R. Mariano	N-11	48,227	0	0	Oct-09	0	48,227	12,153	404	0	699	174	0	0	13,430	61,657	
8	0007	BBMR Analyst IV	Dymphna P. Rivera	N-14	53,470	0	0	May-10	0	53,470	13,474	0	0	775	174	0	0	14,424	67,894	
9	0008	BBMR Analyst IV	Michael M. Aflague	N-09	45,043	0	0	Oct-09	0	45,043	11,351	404	0	653	174	3,164	385	16,130	61,173	
10	0005	BBMR Analyst IV	Joseph A.C. Certeza	N-14	53,470	0	0	Apr-10	0	53,470	13,474	0	0	775	174	1,838	231	16,493	69,963	
11	0032	BBMR Analyst IV	VACANT	N-01	31,064	0	0	---	0	31,064	7,828	0	0	450	174	3,607	414	12,474	43,538	
12	0031	Accountant III	Euglenn V. Diaz	N-08	43,490	0	0	Feb-10	0	43,490	10,959	404	0	631	174	1,381	180	13,729	57,219	
13	0024	Accountant II	VACANT	L-01	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0	
14	0004	Chief Internal Auditor	Matthew P. Quinata	O-11	52,492	0	0	Sep-09	153	52,645	13,267	0	0	763	174	1,381	180	15,765	68,410	
15	0016	BBMR Analyst III	Diana E. Pobre	M-13	47,695	0	0	Apr-10	0	47,695	12,019	404	0	692	174	3,164	385	16,837	64,532	
16	0017	BBMR Analyst III	Evelyn G. Fernandez	M-15	51,092	0	0	Apr-10	0	51,092	12,875	0	0	0	174	1,381	180	14,610	65,702	
17	0010	BBMR Analyst II	VACANT *	L-01	26,520	0	0	---	0	26,520	6,683	404	0	385	174	3,607	414	11,667	38,187	
18	0011	BBMR Analyst I	Virginia TQ Manglona	K-11	38,278	0	0	Aug-10	0	38,278	9,646	404	0	555	174	0	0	10,779	49,057	
Grand Total:					\$841,933	\$0	\$0		\$153	\$842,086	\$212,206	\$2,422	\$0	\$8,126	\$2,958	\$31,677	\$2,837	\$260,226	\$1,102,312	

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

* Recruitment in Process