

**ORIGINAL**



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR

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LIEUTENANT GOVERNOR

**CERTIFICATION**

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **CHAMORRO LAND TRUST COMMISSION**.

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 18 2009

ORIGINAL

***CHAMORRO LAND TRUST  
COMMISSION***

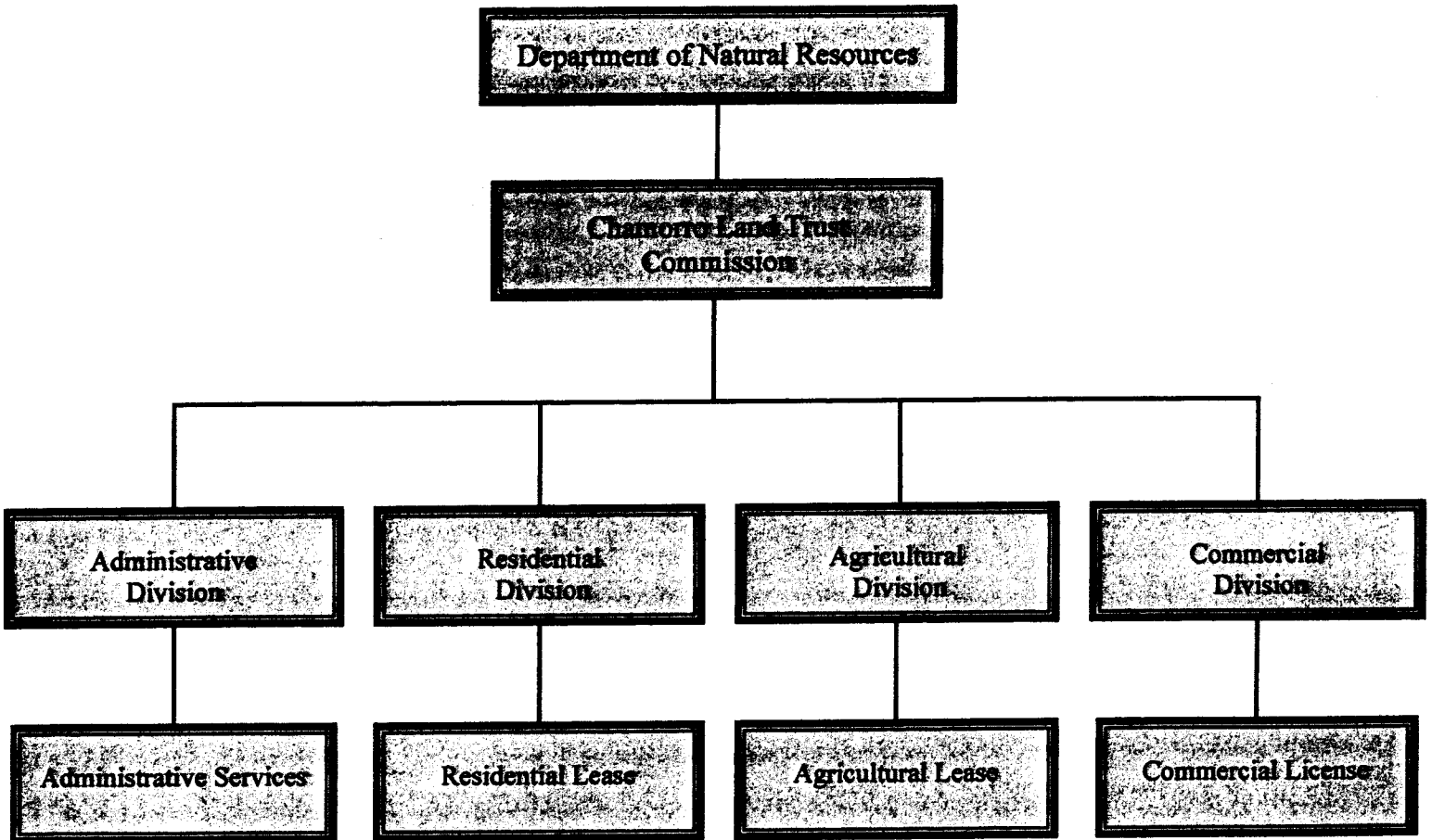
***FISCAL YEAR*  
*2010***

***BUDGET REQUEST***

*(Prepared by: BBMR)*

ORIGINAL

# Government of Guam Departmental Organizational Chart



**Government of Guam  
Fiscal Year 2010 Budget  
Department / Agency Narrative**

**ORIGINAL**

**FUNCTION: NATURAL RESOURCES**

**DEPT. / AGENCY: CHAMORRO LAND TRUST COMMISSION**

**MISSION STATEMENT:**

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

**GOALS AND OBJECTIVES:**

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

DECISION PACKAGE  
FY 2010**ORIGINAL**Department: Chamorro Land Trust CommissionDivision/Section: Administration**Program Title:** Administration and Management**Activity Description:**

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

**Major Objective(s):**

- To administer overall agency programs, mandates, and to exercise fiscally responsible decisions and expenditures;
- To pursue adequate staffing for the Agency on an as-needed basis that will ensure efficient administration of its' programs;
- To network with regulatory agencies and departments in ensuring land use enforcement, monitoring, regulatory tasks towards protecting Trust properties;
- To network with selected Government of Guam and Federal agencies possessing the expertise in the farming industries towards assisting present and future farmers on Guam with the technical and financial assistance;
- To work with Government of Guam agencies and private entities in "master planning" all Trust land inventories;

**Decision Package  
FY 2010**

**Major Objective(s): cont.**

- To conduct a comprehensive and accurate inventory of all Trust lands and to categorize lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc.
- To work with the Department of Land Management in ensuring that Trust lands comply with land use laws (land registration, surveying & subdivision, zoning, recordation, land administration, etc)
- To identify all Trust lands that have "commercial potential" based on physical locations, characteristics, infrastructure availability, etc.
- To move the Trust towards independency in its operations;
- To develop an overall Strategic Five and Ten Year Master Plan for commission approval.
- To execute a master memorandum of understanding between the Chamorro Land Trust Commission and several GovGuam agencies and departments, private entities and organizations that will establish and lay down the platform regulating the award to Trust lands, use of the land, land use regulations, enforcement, monitoring and permitting of Trust lands to include the possible future taxation of lands, if permissible;
- Etc.

**Short-Term Goals:**

- Continue to survey and record land survey maps of Chamorro Land Trust parcels.
- Complete the processing of all paid applications accepted and award applicant as per mandate.
- Develop commercial license prospects to enhance CLTC revenue.
- Increase staffing to include additional land Agents, Planners and Surveyors positions.
- Collaborate with the Department of Agriculture and the University of Guam to develop and maintain agricultural training/certification program for CLTC applicant farmers;
- Propose and coordinate agricultural training for handicapped person and sensitivity training for CLTC staff through DISID;
- Relocate office operation to better serve the public and enhance personnel's performance with larger office space.

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

**ORIGINAL**

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

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level 2/	FY 2010	FY 2010	FY 2010	FY 2010
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$366,230	\$388,097	\$0	\$0	\$393,129	\$393,129
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	111,685	127,385	0	0	133,166	133,166
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$477,915</b>	<b>\$515,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,295</b>	<b>\$526,295</b>

<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	110,000	0	0	43,900	43,900
233	OFFICE SPACE RENTAL:	0	32,800	0	0	0	0
240	SUPPLIES & MATERIALS:	4,000	2,500	0	0	793	793
250	EQUIPMENT:	0	2,000	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	609	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>\$4,000</b>	<b>\$147,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,693</b>	<b>\$44,693</b>

<b>UTILITIES</b>							
361	Power	\$0	\$24,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	3,500	0	0	0	0
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

450	<b>CAPITAL OUTLAY</b>	\$0	\$50,000	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$481,915</b>	<b>\$740,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,988</b>	<b>\$570,988</b>
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1/ Chamorro Land Trust Operations Fund

2/ Reflects an increase of \$240,590 pursuant to Section 44, Chapter VII of P.L. 29-113 over the appropriation level of \$500,301 under Section 1 (g), Part I, Chapter V of P.L. 29-113.

<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		2	2	0	0	2	2
CLASSIFIED		10	10	0	0	10	10
<b>TOTAL FTEs</b>		<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

Schedule A - Off-Island Travel

**ORIGINAL**

Department: Chamorro Land Trust Commission

Division: Administration

Program: Summary

<b>Purpose / Justification for Travel</b>
<b>No Travel Plans</b>

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

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

<b>Purpose / Justification for Travel</b>
<b>No Travel Plans</b>

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

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

<b>Purpose / Justification for Travel</b>
<b>No Travel Plans</b>

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.

**ORIGINAL**

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Legal Services	1	43,900.00	\$ 43,900.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ 43,900.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office Supplies	1	793	\$ 793.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 793.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Equipment</b>			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ -		

ORIGINAL

Government of Guam  
FY 2010  
Proposed Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: Department of Natural Resources

AGENCY: Chamorro Land Trust Commission

PROGRAM: 5624A109975SE201

FUND: Special Fund - Chamorro Land Trust Operations Fund

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	One-Step Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)
								Date	Amt.		Retirement (J *26.33%)	Retire (DDI) 1/ (\$15.52*26PP*E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (Premium)				
1	CLTC-001	Administrative Director	BORJA-Joseph M.	L5-10	\$66,364	\$0	\$0		\$0	\$66,364	\$17,474	\$0	\$0	\$962	\$174	\$3,164	\$385	\$22,159	\$88,523
2	CLTC-064	Private Secretary	NEDEDOG-Lorraine S.	I-01	21,389	0	0		0	21,389	5,632	404	0	310	174	1,380	0	7,900	29,289
3	CLTC-060	Planner IV	LUJAN-Kimbley S.A.	N-06	40,383	0	0	2/27/2011	0	40,383	10,633	404	0	586	174	1,380	180	13,357	53,740
4	CLTC-003	Program Coordinator III	DIAZ-James P.	M-11	44,524	0	0	10/6/2011	0	44,524	11,723	0	0	646	174	1,380	0	13,923	58,447
5	CLTC-032	Records Management Officer	SABLAN-Greg C.	J-08	32,119	0	0	1/31/2011	0	32,119	8,457	0	0	466	174	3,164	385	12,646	44,765
6	1075	Land Agent II	CHARGUALAF-Eileen A.	I-08	29,944	0	0	1/31/2011	0	29,944	7,884	404	0	434	174	1,380	180	10,456	40,400
7	CLTC-050	Word Processing Secretary II	TOPASNA-Teresa T.	H-08	27,964	0	0	11/13/2010	0	27,964	7,363	0	0	405	174	1,380	180	9,502	37,466
8	4335	Keypunch Operator II	QUICHOCHO-Eileen T.C.	F-10	26,453	0	0	9/1/2010	77	26,530	6,985	404	0	385	174	1,380	180	9,509	36,039
9	CLTC-042	Land Agent I	MANDELL-Desmond R.	G-07	25,276	0	0	1/31/2011	0	25,276	6,655	0	0	367	174	0	0	7,197	32,473
10	CLTC-030	Land Agent I	MESA-Jesus M.	G-08	26,212	0	0	1/31/2011	0	26,212	6,902	404	0	380	174	0	0	7,860	34,072
11	CLTC-051	Land Agent I	GUMATAOTAO-Balbino C.	G-08	26,212	0	0	1/31/2011	0	26,212	6,902	404	0	380	174	1,380	0	9,240	35,452
12	CLTC-056	Land Agent I	QUAN-Alejandro D.	G-08	26,212	0	0	1/31/2011	0	26,212	6,902	404	0	380	174	1,380	180	9,420	35,632
13	CLTC-066	Land Agent I	VACANT-UNFUNDED	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	CLTC-067	Engineering Technician I	VACANT-UNFUNDED	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	CLTC-068	Land Agent III	VACANT-UNFUNDED	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	CLTC-069	Land Abstractor III	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	CLTC-071	Data Control Clerk I	VACANT-UNFUNDED	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	CLTC-072	Clerk I	VACANT-UNFUNDED	C-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	CLTC-073	Administrative Aide	VACANT-UNFUNDED	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	CLTC-074	Administrative Services Officer	VACANT-UNFUNDED	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	CLTC-075	Planner III	VACANT-UNFUNDED	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
22	CLTC-076	Computer Programmer I	VACANT-UNFUNDED	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
23	CLTC-077	Land Agent Supervisor	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	CLTC-078	Planner I	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25	CLTC-079	Administrative Assistant	VACANT-UNFUNDED	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:				----	\$393,052	\$0	\$0	----	\$77	\$393,129	\$103,511	\$2,828	\$0	\$5,701	\$2,088	\$17,368	\$1,670	\$133,166	\$526,295

1/: Applicable to Defined Contribution members only

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

# ORIGINAL

Government of Guam  
FY 2009  
Current Staffing Pattern

[BBMR SP-1]

FUNCTIONAL AREA: Department of Natural Resources

AGENCY: Chamorro Land Trust Commission

PROGRAM: 5624A099975SE201

FUND: Special Fund - Chamorro Land Trust Operations Fund

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	One-Step Increment		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) 1/ (\$15.52 * 26PP * E)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)
								Date	Amt.										
1	CLTC-001	Administrative Director	BORJA-Joseph M.	L5-10	\$66,364	\$0	\$0		\$0	\$66,364	\$16,724	\$0	\$0	\$962	\$174	\$3,164	\$385	\$21,409	\$87,773
2	CLTC-064	Private Secretary	NEDEDOG-Lorraine S.	I-01	21,389	0	0		0	21,389	\$5,390	404	0	310	174	1,380	0	7,658	29,047
3	CLTC-060	Planner IV	LUJAN-Kimbley S.A.	N-06	40,383	0	0	2/27/2009	0	40,383	\$10,177	404	0	586	174	1,380	180	12,901	53,284
4	CLTC-003	Program Coordinator III	DIAZ-James P.	M-10	43,018	0	0	10/6/2011	0	43,018	\$10,841	0	0	624	174	1,380	0	13,018	56,036
5	CLTC-032	Records Management Officer	SABLAN-Greg C.	J-07	30,972	0	0	7/31/2009	287	31,259	\$7,877	0	0	453	174	3,164	385	12,054	43,313
6	1075	Land Agent II	CHARGUALAF-Eileen A.	I-07	28,875	0	0	7/31/2009	267	29,142	\$7,344	404	0	423	174	1,380	180	9,904	39,046
7	CLTC-050	Word Processing Secretary II	TOPASNA-Teresa T.	H-07	26,965	0	0	5/13/2009	416	27,381	\$6,900	0	0	397	174	1,380	180	9,031	36,412
8	4335	Keypunch Operator II	QUICHOCHO-Eileen T.C.	F-09	25,571	0	0	3/1/2009	515	26,086	\$6,574	404	0	378	174	1,380	180	9,091	35,177
9	CLTC-042	Land Agent I	MANDELL-Desmond R.	G-06	24,340	0	0	1/31/2008	0	24,340	\$6,134	0	0	353	174	0	0	6,662	31,002
10	CLTC-030	Land Agent I	MESA-Jesus M.	G-07	25,276	0	0	7/31/2009	234	25,510	\$6,429	404	0	370	174	0	0	7,377	32,887
11	CLTC-051	Land Agent I	GUMATAOTAO-Balbino C.	G-07	25,276	0	0	7/31/2009	234	25,510	\$6,429	404	0	370	174	1,380	0	8,757	34,267
12	CLTC-056	Land Agent I	QUAN-Alejandro D.	G-07	25,276	0	0	7/31/2009	234	25,510	\$6,429	404	0	370	174	1,380	180	8,937	34,447
13	CLTC-066	Land Agent I	VACANT-UNFUNDED	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	CLTC-067	Engineering Technician I	VACANT-UNFUNDED	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	CLTC-068	Land Agent III	VACANT-UNFUNDED	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	CLTC-069	Land Abstractor III	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	CLTC-071	Data Control Clerk I	VACANT-UNFUNDED	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	CLTC-072	Clerk I	VACANT-UNFUNDED	C-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	CLTC-073	Administrative Aide	VACANT-UNFUNDED	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	CLTC-074	Administrative Services Officer	VACANT-UNFUNDED	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
21	CLTC-075	Planner III	VACANT-UNFUNDED	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
22	CLTC-076	Computer Programmer I	VACANT-UNFUNDED	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
23	CLTC-077	Land Agent Supervisor	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
24	CLTC-078	Planner I	VACANT-UNFUNDED	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
25	CLTC-079	Administrative Assistant	VACANT-UNFUNDED	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:				----	\$383,705	\$0	\$0	----	\$2,187	\$385,892	\$97,245	\$2,828	\$0	\$5,596	\$2,088	\$17,368	\$1,670	\$126,798	\$512,690

1/: Applicable to Defined Contribution members only

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



