

ORIGINAL



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR

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**CERTIFICATION**

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

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**

***COMMISSION  
ON  
DECOLONIZATION***

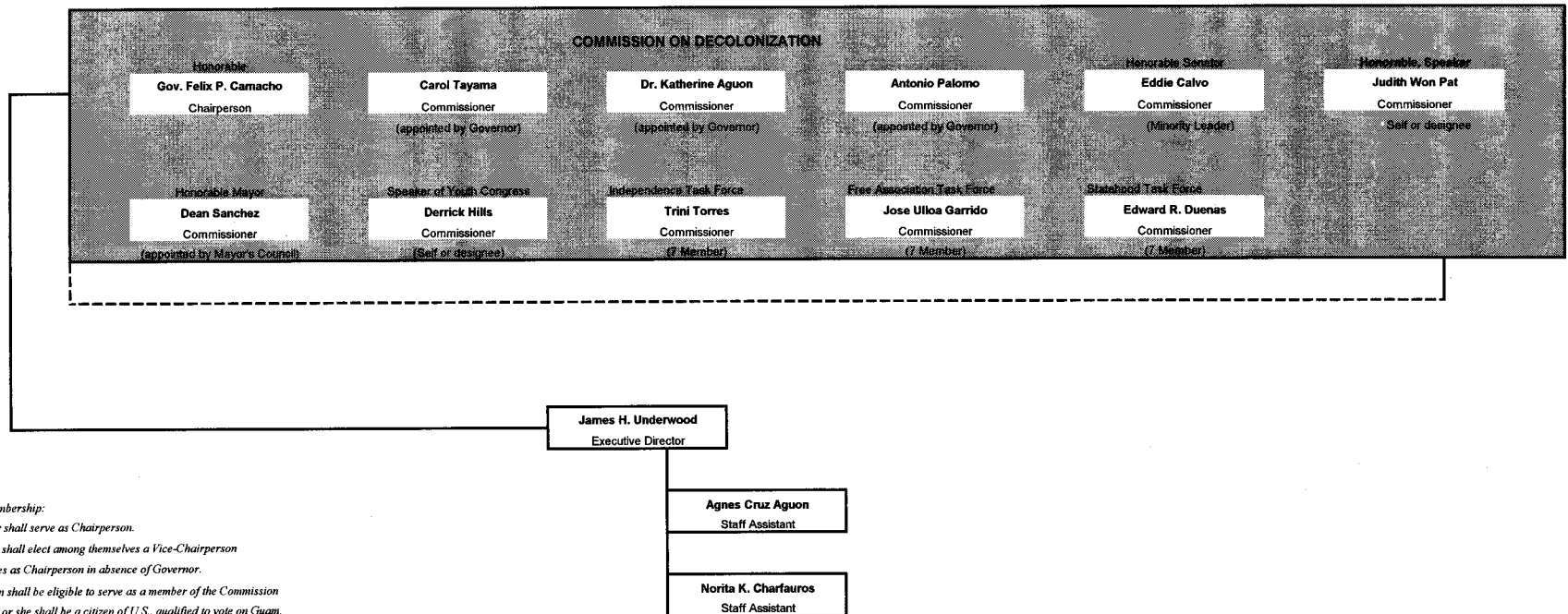
***FISCAL YEAR*  
*2010***

***BUDGET REQUEST***

# ORIGINAL

## COMMISSION ON DECOLONIZATION Organizational Chart - FY2010

Pursuant to Enabling Legislation - Guam Public Law 23-147, Section 4 (codified in GCA, Title 1, Chapter 21) & Guam Public Law 27-144 - Membership of the Commission is comprised as follows:



*As to Commission membership:*

- ▶ Governor shall serve as Chairperson.
- ▶ Members shall elect among themselves a Vice-Chairperson who serves as Chairperson in absence of Governor.
- ▶ No person shall be eligible to serve as a member of the Commission unless he or she shall be a citizen of U.S., qualified to vote on Guam.

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

[BBMR AN-N1]  
**ORIGINAL**

**FUNCTION:**            Executive Direction

**DEPT. / AGENCY:** Commission on Decolonization

**MISSION STATEMENT:**

*In recognition of the inalienable right of the Chamorro people to self-determination, to end colonial discrimination and long-standing injustices against a people. The Commission on Decolonization is to ascertain the desire of the Chamorro people of Guam as to their future political relationship with the United States, and once ascertained in a plebiscite, to transmit that desire to the President and Congress of the United States and the Secretary General of the United Nations. (Guam PL 23-147)*

**GOALS AND OBJECTIVES:**

- To Decolonize Guam
- COD Political Status Newsletter for Education
- To have an Education program on Guam's political status
- Decolonization Vote
- Developed and implemented COD website for public access
- Conduct workshops for commissioners or broad-based discussion of issues as it relates to Guam, for the near future
- Attend United Nations Seminars and Hearings
- Implement Task Forces presentation on political status

**Decision Package  
FY 2010**

Department/Agency: Commission on Decolonization

Division/Section: \_\_\_\_\_

206

**Program Title:** Administration / Operations

**Activity Description:**

To continue the daily operations of the Commission's office

- > At the May "Regional Seminar" (at UN sponsorship and cost)-pending response from UN;
- > At the June/July "Committee of 24" hearing (COD expense);
- > And at the October "General Assembly" session (COD expense).

\*To continue coordination and facilitating the activities of the three task forces (Independence, Free Association, and Statehood);

\*To secure and effectively promote a political status education campaign;

\*To formalize and pursue Guam's Decolonization registry and plebiscite.

**Major Objective(s):**

Decolonization Newsletter for Education / To Decolonize Guam

**Short-term Goals:**

To have the Education on Guam's political status and the Decolonization vote

**Workload Output**

<b>Workload Indicator:</b>	<b>FY 2008 Anticipated Level</b>	<b>FY 2009 Projected Level</b>	<b>FY 2010 Projected Level</b>
Board Meetings	monthly	monthly	monthly
Payroll	26	26	26
Meetings w/ Task Forces	monthly	monthly	monthly
Decolonization Plebiscite	ongoing	ongoing	ongoing
Annual Reports	1	1	1
Process Procurement	15	15	15
Attend UN Regional Seminar		1	1

**Government of Guam  
Fiscal Year 2010  
Budget Digest**

[BBMR BD-1]

**ORIGINAL**

Function: Executive Direction  
Department/Agency: Commission on Decolonization  
Program: Administration

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

**PERSONNEL SERVICES**

111	Regular Salaries/Increments	\$136,806	\$135,768	\$135,768	\$0	\$0	\$135,768
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	39,157	40,194	41,969	0	0	41,969
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$175,963</b>	<b>\$175,962</b>	<b>\$177,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,737</b>

**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
<b>TOTAL OPERATIONS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CAPITAL OUTLAY**

450	<b>CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**TOTAL APPROPRIATIONS**

<b>TOTAL APPROPRIATIONS</b>		<b>\$175,963</b>	<b>\$175,962</b>	<b>\$177,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,737</b>
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**1/ Specify Fund Source**

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	3.00	3.00	3.00	0.00	0.00	3.00
CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

Schedule A - Off-Island Travel

[BBMR TA-1]

**ORIGINAL**

Department/Agency: Commission on Decolonization

Division: 206

Program: Administration

Purpose / Justification for Travel				
N/A				
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

**Schedule B - Contractual**

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
- N/A -			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ -		

**Schedule C - Supplies & Materials**

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

**Schedule D - Equipment**

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

**Schedule E - Miscellaneous**

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

**Schedule F - Capital Outlay**

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

# ORIGINAL

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: Commission on Decolonization

PROGRAM: Administration

FUND: General Fund

Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

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 (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	COD-001	Executive Director	James H. Underwood	L-3	\$50,440	\$0	\$0		\$0	\$50,440	\$13,281	\$0	\$0	\$731	\$174	\$2,994	\$333	\$17,513	\$67,953
2	COD-009	Staff Assistant	Agnes Cruz Aguon	Uncls	30,328	0	0		0	30,328	7,985	404	0	440	174	0	0	9,003	39,331
3	COD-003	Staff Assistant	Norita K. Charfauros	Uncls	55,000	0	0		0	55,000	14,482	0	0	798	174	0	0	15,453	70,453
4					0	0	0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
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:					\$135,768	\$0	\$0		\$0	\$135,768	\$35,748	\$404	\$0	\$1,969	\$522	\$2,994	\$333	\$41,969	\$177,737

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

1/: FY 2009 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2010

**ORIGINAL**

FUNCTIONAL AREA: Executive Direction

DEPARTMENT/AGENCY: Commission on Decolonization

PROGRAM: Administration

FUND: General Fund

**Government of Guam  
Fiscal Year 2009 Budget  
Agency Staffing Pattern  
CURRENT**

[BBMR SP-1]

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+I) Subtotal	(K) Retirement (J * 25.20%)	(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
								(I)						Life (I)	Medicare (1.45% * J)	Life (I)				
								Date	Amt.											
1	COD-001	Executive Director	James H. Underwood	L-3	\$50,440	\$0	\$0		\$0	\$50,440	\$12,711	\$0	\$0	\$731	\$174	\$2,994	\$333	\$16,943	\$67,383	
2	COD-002	Staff Assistant	Agnes Cruz Aguon		30,328	0	0		0	30,328	\$7,643	404	0	440	174	0	0	8,660	38,988	
3	COD-003	Staff Assistant	Norita K. Charfauros		55,000	0	0		0	55,000	\$13,860	0	0	798	174	0	0	14,832	69,832	
4					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
5					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
6					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
7					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
8					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
9					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
10					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
11					0	0	0		0	0	\$0	0	0	0	0	0	0	0	0	
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	
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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	
			<b>Grand Total:</b>		\$135,768	\$0	\$0		\$0	\$135,768	\$34,214	\$404	\$0	\$1,969	\$522	\$2,994	\$333	\$40,435	\$176,203	

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



