

ORIGINAL



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the following:

**OFFICE OF I MAGA'LAHEN GUÅHAN
&
I SEGUNDU NA MAGA'LAHEN GUÅHAN
MEDICAL REFERRAL OFFICES
VETERANS AFFAIRS
GUAM STATE CLEARINGHOUSE**

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



Office of the Governor of Guam

ORIGINAL

P.O. Box 2950 Hagåtña, Guam 96932

TEL: (671) 472-8931 • FAX: (671) 477-4826 • EMAIL: governor@mail.gov.gu

Felix P. Camacho
Governor

Michael W. Cruz, M.D.
Lieutenant Governor

**FY 2010
BUDGET REQUEST**

**OFFICE OF I MAGA'LAHEN GUÅHÅN
&
I SEGUNDU NA MAGA'LAHEN GUÅHÅN**

MEDICAL REFERRAL OFFICES

VETERANS AFFAIRS

GUAM STATE CLEARINGHOUSE



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**FY 2010
BUDGET REQUEST**

**OFFICE OF I MAGA'LAHEN GUÅHÅN
&
I SEGUNDU NA MAGA'LAHEN GUÅHÅN**

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION

Department/Agency: Office of I Maga'lahaen Guahan & I Segundu Na Maga'Lahaen Guahan

Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				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	\$3,627,844	\$3,514,323	\$3,921,354	\$0	\$0	\$3,921,354
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	1,058,516	1,139,320	1,286,322	0	0	1,286,322
TOTAL PERSONNEL SERVICES		\$4,686,360	\$4,653,643	\$5,207,676	\$0	\$0	\$5,207,676

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$256,692	\$179,484	\$130,000	\$0	\$0	\$130,000
230	CONTRACTUAL SERVICES:	588,177	733,626	295,000	0	0	295,000
233	OFFICE SPACE RENTAL:	0	30,000	30,000	0	0	30,000
240	SUPPLIES & MATERIALS:	47,580	63,225	106,500	0	0	106,500
250	EQUIPMENT:	28,697	9,143	70,820	0	0	70,820
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	1,575	500	2,000	0	0	2,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	124,073	141,310	187,911	0	0	187,911
TOTAL OPERATIONS		\$1,046,794	\$1,157,288	\$822,231	\$0	\$0	\$822,231

UTILITIES							
361	Power	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000
362	Water/ Sewer	0	5,000	5,000	0	0	5,000
363	Telephone/ Toll	129,047	139,976	91,000	0	0	91,000
TOTAL UTILITIES		\$129,047	\$149,976	\$101,000	\$0	\$0	\$101,000

450	CAPITAL OUTLAY	\$0	\$0	\$80,000	\$0	\$0	\$80,000
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TOTAL APPROPRIATIONS		\$5,862,201	\$5,960,907	\$6,210,907	\$0	\$0	\$6,210,907
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		84.00	92.00	92.00	0.00	0.00	92.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		84.00	92.00	92.00	0.00	0.00	92.00

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

ORIGINAL

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: Office of I Maga'Lahen Guåhan and I Segundu Na Maga'Lahen Guåhan

PROGRAM: Executive Direction

MISSION STATEMENT:

Composed of both the Office of *I Maga'Lahen Guåhan and I Segundu Na Maga'Lahen Guåhan*, it provides general supervision and control of all the departments, bureaus, agencies, and other instrumentalities of the Executive Branch; the execution of the laws of Guam and the laws of the United States applicable in Guam; provides policy direction, formulates regional policies, files reports with *I Liheslaturan Guåhan* and the Federal Government.

GOALS AND OBJECTIVES:

To provide technical and logistical support to the Governor and Lieutenant Governor in administering the Executive Branch, formulation of public policy and compliance with federal and local laws.

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION

Department/Agency: Office of I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan

Program: Executive Direction

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,453,144	\$2,223,735	\$2,541,706	\$0	\$0	\$2,541,706
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	717,208	743,724	820,695	0	0	820,695
TOTAL PERSONNEL SERVICES		\$3,170,352	\$2,967,459	\$3,362,401	\$0	\$0	\$3,362,401

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$202,620	\$100,000	\$50,000	\$0	\$0	\$50,000
230	CONTRACTUAL SERVICES:	504,452	432,081	125,000	0	0	125,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	29,348	37,000	75,000	0	0	75,000
250	EQUIPMENT:	20,502	0	35,000	0	0	35,000
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	825	500	1,500	0	0	1,500
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	51,595	0	50,000	0	0	50,000
TOTAL OPERATIONS		\$809,342	\$569,581	\$336,500	\$0	\$0	\$336,500

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	98,089	81,276	50,000	0	0	50,000
TOTAL UTILITIES		\$98,089	\$81,276	\$50,000	\$0	\$0	\$50,000

450	CAPITAL OUTLAY	\$0	\$0	\$50,000	\$0	\$0	\$50,000
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TOTAL APPROPRIATIONS	\$4,077,783	\$3,618,316	\$3,798,901	\$0	\$0	\$3,798,901
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		57.00	61.00	61.00	0.00	0.00	61.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		57.00	61.00	61.00	0.00	0.00	61.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Professional services contracts	12	5000	\$ 60,000.00	X	
Copier lease and maintenance	12	3542	\$ 42,504.00	X	
Cable, Internet, e-mail services, subscriptions	12	450	\$ 5,400.00	X	
Radio and cellular services	12	450	\$ 5,400.00	X	
Other Services (i.e. advertising, equipment repair postage meter rental, facilities services, courier, photo printing)			\$ 11,696.00	X	
			\$ -		
Total Contractual			\$ 125,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office & maintenance supplies & materials	12	3500	\$ 42,000.00	X	
Postage	12	500	\$ 6,000.00	X	
Facilities maintenance supplies & materials	12	1500	\$ 18,000.00	X	
Copier, fax & printer supplies & materials	12	500	\$ 6,000.00	X	
Photography supplies & materials	12	250	\$ 3,000.00	X	
			\$ -		
Total Supplies & Materials			\$ 75,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Computers	8	1250	\$ 10,000.00		X
Voice recorders	4	250	\$ 1,000.00		X
Photographer's digital camera replacement	1	8200	\$ 8,200.00		X
Facilities maintenance equipment (Air Conditioner replacement)	8	1975	\$ 15,800.00	X	
			\$ -		
			\$ -		
Total Equipment			\$ 35,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Membership Dues: National, State & Regional Orgs, (i.e. NGA, WGA, RGA, SPC and PBDC)			\$ -		
			\$ 40,000.00	X	
Property & Contents Insurance			\$ 10,000.00	X	
Total Miscellaneous			\$ 50,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Complex Electrical Upgrade			\$ 50,000.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 50,000.00		

Schedule A - Off-Island Travel

Department/Agency: Ufisinan I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan

Division: Executive Direction

Program: Executive Direction

Purpose / Justification for Travel

Attend NGA, RGA, WGA, PBDC, SPC, OEA conferences and other pertinent meetings.

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Governor, First Lady and staff	\$ -	\$ -	\$ -	\$ 50,000.00
	\$ -	\$ -	\$ -	\$ -

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

**Office of the Governor
FY2010 Staffing Pattern PROPOSED**

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: OFFICE OF I MAGA'LAHEN GUAHAN

PROGRAM: Executive Direction

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+I) Subtotal	(K) Retirement (J*26.33%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.					(N) Medicare (1.45%*J)	(O) Life (1/)					
1		Governor of Guam	Felix P. Camacho	Uncl.	\$90,000	\$0	\$0		\$0	\$90,000	\$23,697	\$404	\$0	\$1,305	\$174	\$3,164	\$385	\$29,129	\$119,129	
2		Chief of Staff	Joseph G. Bamba	Uncl.	82,000	0	0		0	82,000	21,591	404	0	1,189	174	2,233	270	25,861	107,861	
3		Legal Counsel	Shannon T. Lujan	Uncl.	82,000	0	0		0	82,000	21,591	404	0	1,189	174	1,838	231	25,427	107,427	
4		Special Asst. - Legal Counsel	Elisabeth T. Cruz	Uncl.	75,000	0	0		0	75,000	19,748	404	0	1,088	174	0	0	21,413	96,413	
5		Senior Advisor	Vacant	Uncl.	75,000	0	0		0	75,000	19,748	404	0	1,088	174	1,381	180	22,974	97,974	
6		Executive Assistant	Eulogio S. Gumataotao	Uncl.	74,000	0	0		0	74,000	19,484	404	0	1,073	174	0	0	21,135	95,135	
7		Assistant Legal Counsel	Ray C. Haddock	Uncl.	70,000	0	0		0	70,000	18,431	404	0	1,015	174	3,164	385	23,573	93,573	
8		Special Assistant	Roxanne L. Garrido	Uncl.	60,850	0	0		0	60,850	16,022	404	0	882	174	1,838	231	19,551	80,401	
9		Special Assistant	Adrienne MV Loerzel	Uncl.	60,000	0	0		0	60,000	15,798	404	0	870	174	1,381	180	18,807	78,807	
10		Director of Communications	Charlene L. Calip	Uncl.	60,000	0	0		0	60,000	15,798	404	0	870	174	1,381	180	18,807	78,807	
11		Special Assistant	Cynthia U. Jackson	Uncl.	59,000	0	0		0	59,000	15,535	404	0	856	174	0	0	16,968	75,968	
12		Special Assistant	Agusto B. Aflague	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	1,381	180	17,418	72,418	
13		Staff Assistant	Ann T. Sgro	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	0	0	15,857	70,857	
14		Staff Assistant	Charlene D. Concepcion	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	0	0	15,857	70,857	
15		Special Assistant	Diane C. Cruz-Martos	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	0	0	15,857	70,857	
16		Staff Assistant	Gloria P. Perez	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	3,607	414	19,878	74,878	
17		Special Assistant	Jadeen L. Tuncap	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	1,381	180	17,418	72,418	
18		Staff Assistant	Juanita B. Cruz	Uncl.	55,000	0	0		0	55,000	14,482	404	0	798	174	1,838	231	17,926	72,926	
19		Staff Assistant	Julie ML Torres	Uncl.	55,000	0	0		0	55,000	14,482	404	3,410	798	174	0	0	19,267	74,267	
20		Special Assistant	Viveca T. Lindlau	Uncl.	55,000	0	0		0	55,000	14,482	404	3,410	798	174	0	0	19,267	74,267	
21		Staff Assistant	Pauline SN Gumataotao	Uncl.	50,000	0	0		0	50,000	13,165	0	0	725	0	0	0	13,890	63,890	
22		Staff Assistant	Christine A. Chargualaf	Uncl.	45,000	0	0		0	45,000	11,849	404	0	653	174	3,164	385	16,628	61,628	
23		Staff Assistant	Robert A. Reuecho	Uncl.	45,000	0	0		0	45,000	11,849	404	0	653	174	0	0	13,079	58,079	
24		Staff Assistant	Albert M. Toves	Uncl.	40,000	0	0		0	40,000	10,532	404	0	580	174	1,381	180	13,251	53,251	
25		Staff Assistant	Angeline Rose B. Rachulap	Uncl.	40,000	0	0		0	40,000	10,532	404	0	580	174	1,838	231	13,759	53,759	
			Total:		\$1,502,850	\$0	\$0		\$0	\$1,502,850	\$395,700	\$9,696	\$6,820	\$21,791	\$4,176	\$30,970	\$3,843	\$472,997	\$1,975,847	

* 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

Office of the Governor
FY2010 Staffing Pattern PROPOSED

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: OFFICE OF I MAGA'LAHEN GUAHAN

PROGRAM Executive Direction

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+I) Subtotal	(K) Retirement (J *26.33%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45%*J)	(O) Life (1/)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.							(P) Medical (Premium)	(Q) Dental (Premium)		
26		Staff Assistant	Diana M. San Nicolas-Topasna	Uncl.	\$40,000	\$0	\$0		\$0	\$40,000	\$10,532	\$404	\$0	\$580	\$174	\$0	\$0	\$11,690	\$51,690
27		Staff Assistant	Elliott JP Mandell	Uncl.	40,000	0	0		0	40,000	10,532	404	0	580	174	0	0	11,690	51,690
28		Staff Assistant	Eugene I. Cruz	Uncl.	40,000	0	0		0	40,000	10,532	404	0	580	174	0	0	11,690	51,690
29		Staff Assistant	Vicente M. Camacho	Uncl.	40,000	0	0		0	40,000	10,532	404	0	580	174	1,381	180	13,251	53,251
30		Staff Assistant	Anthony P. Tamayo, Jr.	Uncl.	35,000	0	0		0	35,000	9,216	404	0	508	174	0	0	10,301	45,301
31		Staff Assistant	Grace Vaigae	Uncl.	35,000	0	0		0	35,000	9,216	404	0	508	174	1,381	385	12,067	47,067
32		Staff Assistant	Jermaine Alerta	Uncl.	35,000	0	0		0	35,000	9,216	404	0	508	174	1,381	180	11,862	46,862
33		Photograhper	Junior R. Manuel	Uncl.	35,000	0	0		0	35,000	9,216	0	0	508	174	0	0	9,897	44,897
34		Staff Assistant	Taryn L. Lizama	Uncl.	35,000	0	0		0	35,000	9,216	0	0	508	0	3,164	385	13,272	48,272
35		Staff Assistant	Zachary C. Taimanglo	Uncl.	35,000	0	0		0	35,000	9,216	404	0	508	174	1,381	180	11,862	46,862
36		Staff Assistant	Ann M. Catindig	Uncl.	32,000	0	0		0	32,000	8,426	404	0	464	174	1,381	180	11,029	43,029
37		Staff Assistant	Ernesto R. Guerrero	Uncl.	32,000	0	0		0	32,000	8,426	0	0	464	174	1,381	180	10,625	42,625
38		Staff Assistant	Jaqueline K. Perry	Uncl.	32,000	0	0		0	32,000	8,426	404	0	464	174	3,164	385	13,017	45,017
39		Staff Assistant	James F. Wang	Uncl.	31,200	0	0		0	31,200	8,215	0	0	452	174	1,381	385	10,607	41,807
40		Staff Assistant	Antoine R.G. Tajalle	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	1,381	180	9,917	37,917
41		Staff Assistant	Cipriano C. Medrano	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	0	0	8,356	36,356
42		Staff Assistant	Erlinda R. Surban	Uncl.	28,000	0	0		0	28,000	7,372	0	0	406	174	2,233	270	10,455	38,455
43		Community Svc. Representative	Feliciano P. Alviedo	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	0	0	8,356	36,356
44		Staff Assistant	Juan Q. Acfalle	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	1,381	180	9,917	37,917
45		Community Svc. Representative	Lilia D. Kunt	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	1,381	0	9,737	37,737
46		Staff Assistant	Marissa R. Dela Rosa	Uncl.	28,000	0	0		0	28,000	7,372	404	0	406	174	0	0	8,356	36,356
47		Community Svc. Representative	Ronald P. Quitugua	Uncl.	28,000	0	0		0	28,000	7,372	0	0	406	174	1,381	180	9,513	37,513
48		Staff Assistant	Rita B. Okiyama	Uncl.	25,000	0	0		0	25,000	6,583	404	0	363	174	0	0	7,523	32,523
49		Staff Assistant	Bonnie T. Chargualaf	Uncl.	25,000	0	0		0	25,000	6,583	0	0	363	174	0	0	7,119	32,119
50		Staff Assistant	Erica R. Nauta	Uncl.	25,000	0	0		0	25,000	6,583	0	0	363	174	0	0	7,119	32,119
			Total:	---	\$796,200	\$0	\$0	---	\$0	\$796,200	\$209,639	\$6,868	\$0	\$11,545	\$4,176	\$23,752	\$3,250	\$259,230	\$1,055,430

* 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

**Office of the Governor
FY2009 CURRENT Staffing Pattern
as of February 20, 2009**

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: OFFICE OF I MAGA'LAHEN GUAHAN

PROGRAM: Executive Direction

FUND: General 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*	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/)				
1		Governor of Guam	Felix P. Camacho	Uncl.	\$90,000	\$0	\$0		\$0	\$90,000	\$22,680	\$404	\$0	\$1,305	\$174	\$3,164	\$385	\$28,112	\$118,112
2		Chief of Staff	Joseph G. Bamba	Uncl.	82,000	0	0		0	82,000	20,664	404	0	1,189	174	2,233	270	24,934	106,934
3		Legal Counsel	Shannon T. Lujan	Uncl.	82,000	0	0		0	82,000	20,664	404	0	1,189	174	1,838	231	24,500	106,500
4		Special Asst. - Legal Counsel	Elisabeth T. Cruz	Uncl.	75,000	0	0		0	75,000	18,900	404	0	1,088	174	0	0	20,566	95,566
5		Senior Advisor	Thelma Z. Hechanova	Uncl.	75,000	0	0		0	75,000	18,900	404	0	1,088	174	1,381	180	22,127	97,127
6		Executive Assistant	Eulogio S. Gumataotao	Uncl.	74,000	0	0		0	74,000	18,648	404	0	1,073	174	0	0	20,299	94,299
7		Assistant Legal Counsel	Ray C. Haddock	Uncl.	70,000	0	0		0	70,000	17,640	404	0	1,015	174	3,164	385	22,782	92,782
8		Staff Assistant	Andrew S. Leon Guerrero	Uncl.	60,850	0	0		0	60,850	15,334	404	0	882	174	2,233	270	19,298	80,148
9		Special Assistant	Roxanne L. Garrido	Uncl.	60,850	0	0		0	60,850	15,334	404	0	882	174	1,838	231	18,864	79,714
10		Special Assistant	Adrienne MV Loerzel	Uncl.	60,000	0	0		0	60,000	15,120	404	0	870	174	1,381	180	18,129	78,129
11		Director of Communications	Charlene L. Calip	Uncl.	60,000	0	0		0	60,000	15,120	404	0	870	174	1,381	180	18,129	78,129
12		Special Assistant	Cynthia U. Jackson	Uncl.	59,000	0	0		0	59,000	14,868	404	0	856	174	0	0	16,302	75,302
13		Special Assistant	Agusto B. Aflague	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	1,381	180	16,797	71,797
14		Staff Assistant	Ann T. Sgro	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	0	0	15,236	70,236
15		Staff Assistant	Charlene D. Concepcion	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	0	0	15,236	70,236
16		Special Assistant	Diane C. Cruz-Martos	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	0	0	15,236	70,236
17		Staff Assistant	Gloria P. Perez	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	3,607	414	19,257	74,257
18		Special Assistant	Jadeen L. Tuncap	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	1,381	180	16,797	71,797
19		Staff Assistant	Juanita B. Cruz	Uncl.	55,000	0	0		0	55,000	13,860	404	0	798	174	1,838	231	17,305	72,305
20		Staff Assistant	Julie ML Torres	Uncl.	55,000	0	0		0	55,000	13,860	404	3,410	798	174	0	0	18,646	73,646
21		Special Assistant	Viveca T. Lindiau	Uncl.	55,000	0	0		0	55,000	13,860	404	3,410	798	174	0	0	18,646	73,646
22		Staff Assistant	Pauline SN Gumataotao	Uncl.	50,000	0	0		0	50,000	12,600	0	0	725	0	0	0	13,325	63,325
23		Staff Assistant	Christine A. Chargualaf	Uncl.	45,000	0	0		0	45,000	11,340	404	0	653	174	3,164	385	16,120	61,120
24		Staff Assistant	Robert A. Reuecho	Uncl.	45,000	0	0		0	45,000	11,340	404	0	653	174	0	0	12,571	57,571
25		Staff Assistant	Albert M. Toves	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	1,381	180	12,799	52,799
			Total:		\$1,523,700	\$0	\$0		\$0	\$1,523,700	\$383,972	\$9,696	\$6,820	\$22,094	\$4,176	\$31,365	\$3,882	\$462,005	\$1,985,705

* 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

ORIGINAL

**Office of the Governor
FY2009 CURRENT Staffing Pattern
as of February 20, 2009**

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: OFFICE OF I MAGA'LAHEN GUAHAN

PROGRAM: Executive Direction

FUND: General 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*	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 (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
26		Staff Assistant	Angeline Rose B. Rachulap	Uncl.	40,000	0	0		0	40,000	10,080	0	0	580	174	1,838	231	12,903	52,903
27		Staff Assistant	Diana M. San Nicolas-Topasna	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	0	0	11,238	51,238
28		Staff Assistant	Elliott JP Mandell	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	0	0	11,238	51,238
29		Staff Assistant	Eugene I. Cruz	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	0	0	11,238	51,238
30		Staff Assistant	Vicente M. Camacho	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	1,381	180	12,799	52,799
31		Staff Assistant	Anthony P. Tamayo, Jr.	Uncl.	35,000	0	0		0	35,000	5,544	404	0	508	174	0	0	6,630	41,630
32		Staff Assistant	Grace Vaiagae	Uncl.	35,000	0	0		0	35,000	8,820	0	0	508	174	1,381	180	11,063	46,063
33		Photograhper	Junior R. Manuel	Uncl.	35,000	0	0		0	35,000	0	0	0	508	174	0	0	682	35,682
34		Staff Assistant	Taryn L. Lizama	Uncl.	35,000	0	0		0	35,000	8,820	0	0	508	0	3,164	385	12,877	47,877
35		Staff Assistant	Ann M. Catindig	Uncl.	32,000	0	0		0	32,000	8,064	404	0	464	174	1,381	180	10,667	42,667
36		Staff Assistant	Ernesto R. Guerrero	Uncl.	32,000	0	0		0	32,000	8,064	0	0	464	174	1,381	180	10,263	42,263
37		Staff Assistant	Jaqueline K. Perry	Uncl.	32,000	0	0		0	32,000	7,560	404	0	464	174	3,164	385	12,151	44,151
38		Staff Assistant	Maria CB Camacho	Uncl.	32,000	0	0		0	32,000	7,560	404	0	464	174	0	0	8,602	40,602
39		Staff Assistant	James F. Wang	Uncl.	31,200	0	0		0	31,200	0	0	0	452	174	0	0	626	31,826
40		Staff Assistant	Antoine R.G. Tajalle	Uncl.	28,000	0	0		0	28,000	7,056	404	0	406	174	1,381	180	9,601	37,601
41		Staff Assistant	Cipriano C. Medrano	Uncl.	28,000	0	0		0	28,000	7,056	404	0	406	174	0	0	8,040	36,040
42		Staff Assistant	Edward C. Artero	Uncl.	28,000	0	0		0	28,000	7,056	0	0	406	174	2,233	270	10,139	38,139
43		Staff Assistant	Erlinda R. Surban	Uncl.	28,000	0	0		0	28,000	7,056	0	0	406	174	2,233	270	10,139	38,139
44		Community Svc. Representative	Feliciano P. Alviedo	Uncl.	28,000	0	0		0	28,000	7,056	404	0	406	174	0	0	8,040	36,040
45		Staff Assistant	Juan Q. Acfalle	Uncl.	28,000	0	0		0	28,000	7,056	404	0	406	174	1,381	180	9,601	37,601
46		Community Svc. Representative	Lilia D. Kunt	Uncl.	28,000	0	0		0	28,000	7,056	404	0	406	174	1,381	0	9,421	37,421
47		Staff Assistant	Marissa R. Dela Rosa	Uncl.	28,000	0	0		0	28,000	6,342	404	0	406	174	0	0	7,326	35,326
48		Community Svc. Representative	Ronald P. Quitugua	Uncl.	28,000	0	0		0	28,000	7,056	0	0	406	174	1,381	180	9,197	37,197
49		Staff Assistant	Rita B. Okiyama	Uncl.	25,000	0	0		0	25,000	6,300	404	0	363	174	0	0	7,241	32,241
50		Staff Assistant	Violeta E. Tinoso	Uncl.	25,000	0	0		0	25,000	6,300	404	0	363	174	0	0	7,241	32,241
			Total:		\$801,200	\$0	\$0		\$0	\$801,200	\$180,222	\$6,464	\$0	\$11,617	\$4,176	\$23,680	\$2,801	\$228,960	\$1,030,160

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

ORIGINAL

ORIGINAL

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

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: Office of I Maga'Lahen Guåhan and I Segundu Na Maga'Lahen Guåhan

PROGRAM: Governor's Liaison Office – Washington, DC

MISSION STATEMENT:

Maintain an effective line of communication with the Governor's Office by providing updates of Congressional and federal activity, briefings on specific subject matters, act as a liaison to the National Governors Association (NGA), the Western Governors Association (WGA), the Interagency Group on Insular areas (IGIA), and work with other states, territories, and Guam agencies to ensure that Guam's priorities are considered in the organizations resolutions and legislative policies.

GOALS AND OBJECTIVES:

- To serve as the Governor's representative before the Executive and Legislative branches of the federal government and communicate the Governor's position, on federal issues impacting the island of Guam.
- To advocate Guam's interest in Washington, D.C. before federal government and build recognition on the impact of potential federal action or legislation on the island of Guam.
- To establish a presence in Washington, D.C. for the island of Guam and serve as a point of contact for the Governor, Lieutenant Governor, and senior staff.
- To provide the Governor, Lieutenant Governor, and senior staff with timely information on federal and regulatory initiatives and potential legislation impacting the island of Guam and to ensure that Guam's interests are taken into consideration prior to final action.
- To improve the capacity for the Governor, Lieutenant Governor, and senior staff to access and disseminate grant and regulatory information to executive agencies and departments.
- To assist the Governor, Lieutenant Governor, and senior staff in navigating the federal government, Capitol Hill, and enhance the ability for action on Guam's federal agendas.
- To develop and execute a federal strategy on behalf of the island of Guam.
- To engage other territories and states which share a common position or objective in order to leverage their collective positions before the federal government and other governmental entities. This may occur through national associations, such as the National Governors Association, National Lieutenant Governors Association and other similar organizations.
- To provide national exposure for the Governor and the island of Guam and to advance opportunities for economic growth and improved quality of life for the people of Guam.

Decision Package

FY 2010

Department/Agency: Office of I Maga'Lahen Guahan and Division/Section: Executive Direction
I Segundu Na Maga'Lahen Guahan

Program Title: Governor's Liaison Office Washington

Activity Description:

The governor of Guam recommends that Guam reconstitute its Washington D.C. Office to increase the Guam's presence in Washington and promote consistent communication with federal funding agencies and the Guam Delegate to the U.S. House of Representatives. The Washington D.C. Office staff will maintain an effective line of communication with the Governor's Office and Government of Guam agencies through regular updates of Congressional and federal activity, briefings on specific subject matter proposed in Congress or by the Administration and continual updates of federal and non-federal grant opportunities. The Washington D.C. Office staff also serves as Guam's liaison to the National Governors Association (NGA), the Western Governors Association (WGA), and the Interagency Group on Insular Areas (IGIA), and works with other states and territories and Guam agencies to ensure priorities are considered in the organization's resolutions and legislative policies. Enabling statute: 5 GCA Article 6 Subsection 1601.

The funding for the operations of the Washington D.C. Office of the Governor of Guam would come from the general fund appropriations from the Office of the Governor, a general fund appropriation to the Washington D.C. Office of the Governor of Guam, direct support from general fund appropriations to the Guam State Clearinghouse and other agencies of the Government of Guam.

Major Objective(s):

1. To develop and execute a federal strategy on behalf of the island of Guam
2. To serve as the Governor's representative before the Executive and Legislative branches of the federal government and communicate the Governor's position, on federal issues impacting the island of Guam.
3. To advocate Guam's interest in Washington D.C. before federal government and build recognition on the impact of potential federal action or legislation on the island of Guam;
4. To establish a presence in Washington, D.C. for the island of Guam and serve as a point of contact for the Governor, Lieutenant Governor, and senior staff;
5. To provide the Governor, Lieutenant Governor, and senior staff with timely information on federal and regulatory initiatives and potential legislation impacting the island of Guam and to ensure that Guam's interest are taken into consideration prior to final action;
6. To improve the capacity for the Governor, Lieutenant Governor and senior staff to access and disseminate grant and regulatory information to executive agencies and departments;
7. To assist the Governor, Lieutenant Governor and senior staff in navigating the federal government, Capitol Hill, and enhance the ability for action on Guam's federal agendas;
8. To engage other territories and states which share a common position or objective in order to leverage their collective position before the federal government and other governmental entities. This may occur through national associations, such as the National Governors Association, National Lieutenant Governors Association,
9. To provide national exposure for the Governor and the island of Guam and to advance opportunities for economic growth and improved quality of life for the people of Guam.

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION

Department/Agency: Office of I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan

Program: Guam Liaison Office, Washington

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

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$93,750	\$130,000	\$0	\$0	\$130,000
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	23,893	42,529	0	0	42,529
TOTAL PERSONNEL SERVICES		\$0	\$117,643	\$172,529	\$0	\$0	\$172,529

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$40,000	\$35,000	\$0	\$0	\$35,000
230	CONTRACTUAL SERVICES:	0	184,000	50,000	0	0	50,000
233	OFFICE SPACE RENTAL:	0	30,000	30,000	0	0	30,000
240	SUPPLIES & MATERIALS:	0	10,000	10,000	0	0	10,000
250	EQUIPMENT:	0	9,143	13,320	0	0	13,320
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	100,000	56,611	0	0	56,611
TOTAL OPERATIONS		\$0	\$373,143	\$194,931	\$0	\$0	\$194,931

UTILITIES							
361	Power	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000
362	Water/ Sewer	0	5,000	5,000	0	0	5,000
363	Telephone/ Toll	0	10,000	10,000	0	0	10,000
TOTAL UTILITIES		\$0	\$20,000	\$20,000	\$0	\$0	\$20,000

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$0	\$510,786	\$387,460	\$0	\$0	\$387,460
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	3.00	3.00	0.00	0.00	3.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	3.00	3.00	0.00	0.00	3.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Professional services contracts	12	2500	\$ 30,000.00		X
Copier lease and maintenance	12	850	\$ 10,200.00		X
Cable, internet, e-mail services, subscriptions	12	200	\$ 2,400.00		X
Radio and cellular services	12	200	\$ 2,400.00		X
Other Services (i.e. advertising, equipment repair postage meter rental, facilities services, courier services, photo printing)	1	5000	\$ 5,000.00		X
Total Contractual			\$ 50,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office & maintenance supplies & materials	12	475	\$ 5,700.00		X
Postage			\$ 1,500.00		X
Facilities maintenance supplies & materials			\$ 1,492.00		X
Copier, fax & printer supplies & materials			\$ 1,308.00		X
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 10,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Computers - desktops	3	2200	\$ 6,600.00		X
Computers - laptops	2	2200	\$ 4,400.00		X
Voice recorders	2	250	\$ 500.00		X
Digital Camera	1	800	\$ 800.00		X
Printers	3	100	\$ 300.00		X
Facsimile	1	400	\$ 400.00		X
Phone system	1	320	\$ 320.00		X
			\$ -		
Total Equipment			\$ 13,320.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Property & Contents Insurance	1	1350	\$ 1,350.00		X
Service contracts	12	4605.08	\$ 55,260.96		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 56,611.00		

Schedule F - Capital Outlay

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

Schedule A - Off-Island Travel

Department/Agency: Ufisinan I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan

Division: Executive Direction

Program: Governor's Liaison Office, Washington

Purpose / Justification for Travel

To attend NGA, LNGA, OEA conferences and other pertinent meetings where serving as representatives of or staffing the Governor and/or Lt. Governor.

Travel Date: _____ No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
Director, Administrator and staff	\$ -	\$ -	\$ -	\$ 35,000.00
	\$ -	\$ -	\$ -	\$ -

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

**Office of the Governor
FY2010 Staffing Pattern PROPOSED**

FUNCTIONAL AREA: Executive Direction
 AGENCY: Office of I Maga'Lahen Guahan
 PROGRAM: Guam Liaison Office, Washington
 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+I) Subtotal	(K) Retirement (J *26.33%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	Benefits			Input by Department		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.					(N) Medicare (1.45%*J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)			
1		Special Assistant	Vacant		\$65,000					\$65,000	\$17,115	\$404	\$0	\$943	\$174	\$1,381	\$180	\$20,195	\$85,195	
2		Staff Assistant	Vacant		35,000					35,000	9,216	404	0	508	174	1,381	180	11,861	46,861	
3		Staff Assistant	Vacant		30,000					30,000	7,899	404	0	435	174	1,381	180	10,472	40,472	
Program Total:				—	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$34,229	\$1,211	\$0	\$1,885	\$522	\$4,143	\$540	\$42,529	\$172,529	

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

ORIGINAL

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

ORIGINAL

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: Office of I Maga'Lahen Guåhan and I Segundu Na Maga'Lahen
Guåhan

PROGRAM: Government House

MISSION STATEMENT:

Government House serves as the official residence of the First Family, therefore, it is responsible for hosting guests such as visiting heads of states and off-island dignitaries. Government House serves as a meeting place and public facility for receptions held by various government agencies, local non-profit organizations and private parties.

GOALS AND OBJECTIVES:

To maintain and upkeep the facilities for the use of the First Family and people of Guam. To ensure quality service to all guests and patrons of the Government House.

Government of Guam
Fiscal Year 2010
Budget Digest

ORIGINAL [BBMR BD-1]

Function: EXECUTIVE DIRECTION
Department/Agency: Office of I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan
Program: Government House

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 Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$362,849	\$327,720	\$349,000	\$0	\$0	\$349,000
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	106,790	98,233	113,115	0	0	113,115
TOTAL PERSONNEL SERVICES		\$469,640	\$425,953	\$462,115	\$0	\$0	\$462,115

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	64,285	79,490	85,000	0	0	85,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	12,322	11,425	10,000	0	0	10,000
250	EQUIPMENT:	7,810	0	10,000	0	0	10,000
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:	69,968	41,310	70,000	0	0	70,000
TOTAL OPERATIONS		\$154,385	\$132,225	\$175,000	\$0	\$0	\$175,000

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	11,504	30,000	12,000	0	0	12,000
TOTAL UTILITIES		\$11,504	\$30,000	\$12,000	\$0	\$0	\$12,000

450	CAPITAL OUTLAY	\$0	\$0	\$30,000	\$0	\$0	\$30,000
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TOTAL APPROPRIATIONS		\$635,529	\$588,178	\$679,115	\$0	\$0	\$679,115
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		10.00	10.00	10.00	0.00	0.00	10.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		10.00	10.00	10.00	0.00	0.00	10.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Official State functions - catering services	12	3500	\$ 42,000.00	X	
Floral arrangements & services	12	325	\$ 3,900.00	X	
Cable, internet, email services, subscriptions	12	325	\$ 3,900.00	X	
Gas/water tank maintenance	1	8800	\$ 8,800.00	X	
Linen	12	200	\$ 2,400.00	X	
Other Services (i.e. laundry/dry cleaning, pest control, trash disposal, equipment/appliance repair)	12	2000	\$ 24,000.00	X	
			\$ -		
Total Contractual			\$ 85,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
General/Office & maintenance supplies & materials	12	170	\$ 2,040.00	X	
Kitchen supplies & materials	12	333.25	\$ 3,999.00	X	
Custodial supplies & materials	12	330	\$ 3,960.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 10,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Small kitchen appliances & equipment (toaster, coffee maker, blender, etc)			\$ 6,000.00	X	
			\$ -		
Custodial equipment			\$ 2,000.00	X	
Copier			\$ 2,000.00	X	
			\$ -		
			\$ -		
Total Equipment			\$ 10,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Official entertainment expenses (state functions miscellaneous food items & expenses)	1	50800	\$ 50,800.00	X	
			\$ -		
Property & Contents Insurance	12	1600	\$ 19,200.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 70,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Replacement of major kitchen/laundry appliances (Washer/Dryer, freezer, chillbox, dishwasher)			\$ 30,000.00		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 30,000.00		

Schedule A - Off-Island Travel

ORIGINAL [BBMR TA-1]

Department/Agency: Office of I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan

Division: Executive Direction

Program: Government House

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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

Office of the Governor
FY2009 CURRENT Staffing Pattern
as of February 20, 2009

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: OFFICE OF I MAGA'LAHEN GUAHAN

PROGRAM: Government House

FUND: General 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*	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 (I/)				
1	GH-001	Staff Assistant	Nilo V. Vega	Uncl.	\$47,000	\$0	\$0		\$0	\$47,000	\$11,844	\$404	\$0	\$682	\$174	\$3,164	\$385	\$16,653	\$63,653
2	GH-002	Staff Assistant	Carmen G. Tajalle	Uncl.	45,000	0	0		0	45,000	11,340	404	0	653	174	1,381	180	14,132	59,132
3	GH-003	Staff Assistant	Christopher Flores	Uncl.	40,000	0	0		0	40,000	10,080	0	0	580	174	0	0	10,834	50,834
4	GH-004	Staff Assistant	Mercedes P. Ching	Uncl.	40,000	0	0		0	40,000	10,080	404	0	580	174	1,381	180	12,799	52,799
5	GH-005	Staff Assistant	Harlan G. Feliciano	Uncl.	35,000	0	0		0	35,000	8,820	0	0	508	174	0	0	9,502	44,502
6	GH-006	Staff Assistant (Asst Chef)	Margarita L.G. Flores	Uncl.	35,000	0	0		0	35,000	8,820	0	0	508	174	0	0	9,502	44,502
7	GH-007	Staff Assistant	Alma C Olalia	Uncl.	25,000	0	0		0	25,000	6,300	404	0	363	577	0	0	7,644	32,644
8	GH-008	Staff Assistant	Bienvenida C. Barasi	Uncl.	25,000	0	0		0	25,000	6,300	404	0	363	174	0	0	7,241	32,241
9	GH-009	Staff Assistant	Julieta H. Bravo	Uncl.	25,000	0	0		0	25,000	6,300	0	0	363	174	1,838	231	8,906	33,906
10	GH-010	Staff Assistant	Tina S. Chofat	Uncl.	22,000	0	0		0	22,000	5,544	0	1,364	319	0	1,838	231	9,296	31,296
Grand Total:				----	\$339,000	\$0	\$0	----	\$0	\$339,000	\$85,428	\$2,020	\$1,364	\$4,916	\$1,969	\$9,602	\$1,207	\$106,506	\$445,506

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

ORIGINAL

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION
Department/Agency: Office of I Maga'Lahen Guahan & I Segundu Na Maga'Lahen Guahan
Program: CIVIL DEFENSE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010	FY 2010	FY 2010	FY 2010
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$8,154	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	3,225	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$11,379	\$0	\$0	\$0	\$0	\$0
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
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
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$11,379	\$0	\$0	\$0	\$0	\$0
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		1.00	0.00	0.00	0.00	0.00	0.00

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

ORIGINAL

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: Office of I Maga'Lahen Guåhan and I Segundu Na Maga'Lahen Guåhan

PROGRAM: Office of I Segundu Na Maga'Lahen Guåhan

MISSION STATEMENT:

Provide general supervision and control of all the departments, bureaus, agencies, and other instrumentalities of the Executive Branch in collaboration with *I Maga'Lahi Guåhan*; the execution of the laws of Guam and laws of the United States applicable in Guam; provide policy direction; file reports with the Federal Government.

GOALS AND OBJECTIVES:

To provide technical and logistical support to the Governor in administering the Executive Branch, formulation of public policy and compliance with federal and local laws.

