



Office of the Governor of Guam

ORIGINAL

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Lieutenant Governor

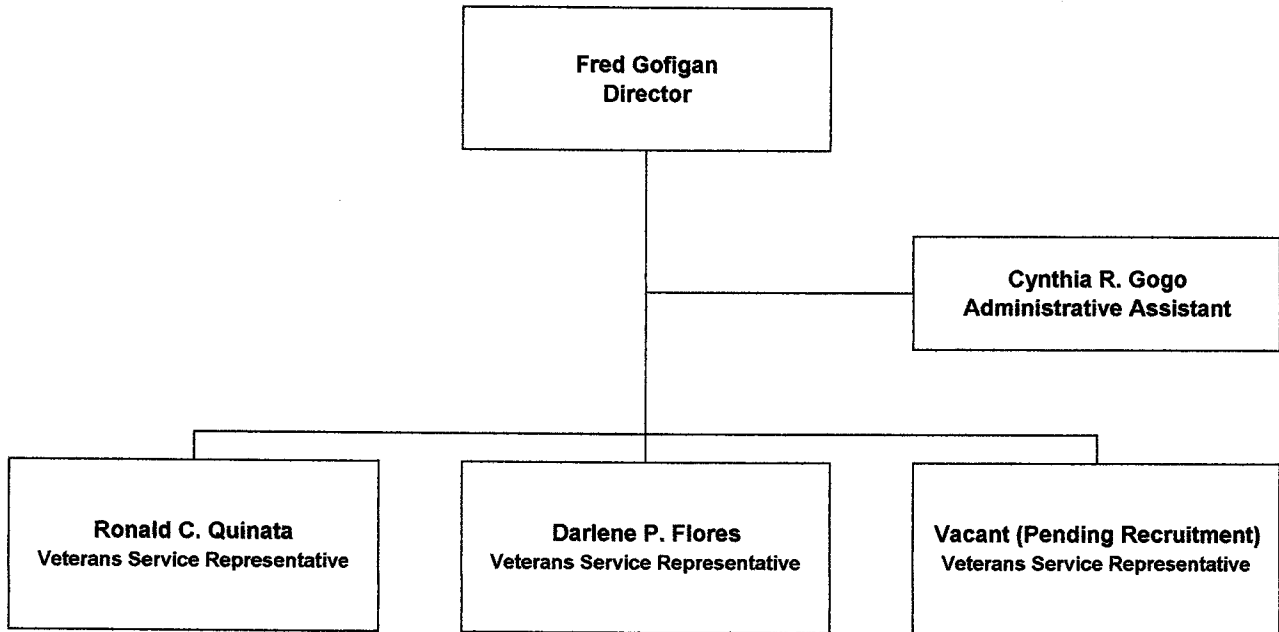
FY 2010 BUDGET REQUEST

VETERANS AFFAIRS

OFFICE OF I MAGA'LAHEN GUAHAN AND I SEGUNDU NA MAGA'LAHEN GUAHAN

Veteran Affairs Office
ORGANIZATIONAL CHART

FISCAL YEAR 2010



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

FUNCTION: EXECUTIVE DIRECTION

DEPT. / AGENCY: Veterans Affairs Office

PROGRAM: Veterans Benefits/Cemetery

MISSION STATEMENT:

To assist veterans and/or their dependents possible entitlements under Title 38, U.S. Code of Veterans Benefits, a codification of laws in the field of Veterans Affairs. Such benefits include: Compensation, Pension, Education, and Medical to include local benefits.

To continue with Outreach Programs throughout the island to better inform the veterans' community of their possible benefits under Title 38.

To continue with home and hospital visits to those veterans who are incapacitated and unable to come to our office to apply for their benefits.

GOALS AND OBJECTIVES:

To work cohesively with the island village Mayors in ensuring that all veterans residing in Guam are recognized and registered with the local Veterans Affairs Office.

**Decision Package
FY 2010**

Department/Agency: Veterans Affairs Office

Division/Section: _____

Director's Office/Admin

Program Title: Veterans Benefits/Cemetery

Activity Description:

Veterans Service Representatives interview and counsels veterans and/or their dependents on possible entitlements to federal compensation and pension on disabilities, home loans and local benefits. Attend veterans burials to ensure that proper honors are rendered to all deceased veterans. Perform home/hospital visits when the need arises to hospitalized and home-bound veterans to ensure that no veteran is left out on their benefits, indirect contributions to the economy of Guam through awards of disabilities, etc.

Major Objective(s):

To honor and recognize the service of Guam Veterans as their advocate relative to veterans benefits. In that capacity, we are the State Agency that assists former and present members of the United States Armed Forces, and/or their dependents in preparing claims and securing such compensation, hospitalizations, education and vocational training and other benefits or privileges to which they may be entitled under Federal or State law or regulation by reason of their service in the military.

Short-term Goals:

To continue outreach programs throughout the island villages to better inform the veterans' community of their possible benefits under Title 38, U.S. Code of Veterans Benefits, a codification of laws in the field of Veterans Affairs. Prepare a Public Education Program on Television to educate our veterans on their benefits and the process of filing a claim.

Workload Output			
Workload Indicator:	FY 2008	FY 2009	FY 2010
	Level of Accomplishment	Level Anticipated	Projected Level
Compensation, Pension, Health Svcs	5,706	6,410	7114
Burial	119	124	174
Home / Hospital Visits	52	59	66
DIC	171	188	358
Miscellaneous / TAPS	816	910	1004
TOTAL	6,864	7,691	8,716

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: EXECUTIVE DIRECTION
Department/Agency: VETERANS AFFAIRS OFFICE
Program: VETERANS BENEFITS/CEMETERY

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				FY 2010 General Fund	FY 2010 Federal Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$149,763	\$151,408	\$172,241	\$0	\$0	\$172,241
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	43,073	47,586	53,908	0	0	53,908
TOTAL PERSONNEL SERVICES		\$192,836	\$198,994	\$226,149	\$0	\$0	\$226,149

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	66,072	25,000	25,642	0	0	25,642
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	11,781	4,445	4,000	0	0	4,000
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		\$77,853	\$29,445	\$29,642	\$0	\$0	\$29,642

361	Power	\$10,000	\$10,000	\$11,000	\$0	\$0	\$11,000
362	Water/ Sewer	1,500	1,500	2,000	0	0	2,000
363	Telephone/ Toll	5,302	6,000	7,000	0	0	7,000
TOTAL UTILITIES		\$16,802	\$17,500	\$20,000	\$0	\$0	\$20,000

701		\$0	\$0	\$0	\$0	\$0	\$0
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450		\$0	\$0	\$0	\$0	\$0	\$0
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1/ Specify Fund Source

UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	4.00	4.00	4.00	0.00	0.00	4.00

Schedule A - Mileage Reimbursement

Department/Agency: Veterans Affairs Office
 Division: Director's Office/Admin
 Program: Veterans Benefits/Cemetery

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 more than one traveler to the same conference / training / workshop / 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
POSTAGE/BOX RENTAL	1	\$2,000.00	\$ 2,000.00	X	
VEHICLE MAINTENANCE	2	\$500.00	\$ 1,000.00	X	
MISC. VETERANS ACTIVITIES <i>i.e Memorial Day, Veterans Day, Liberation Veterans' Fair, etc</i>	1	\$12,642.00	\$ 12,642.00	X	
Maintenance - Guam Veterans Cemetery	1	\$10,000.00	\$ 10,000.00		X
Total Contractual			\$ 25,642.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
ALL WEATHER 5x8 U.S. FLAGS	5	\$179.95	\$ 899.75	X	
ALL WEATHER 5x8 GUAM FLAGS	5	\$95.95	\$ 479.75	X	
MISCELLANEOUS SUPPLIES	1	\$2,620.50	\$ 2,620.50	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 4,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
		0	\$ -		
		0	\$ -		
		0	\$ -		
			\$ -		
			\$ -		
			\$ -		
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			\$ -		

Government of Guam
Fiscal Year 2010 Budget
Agency Staffing Pattern
PROPOSED
(03/10/09)

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: VETERANS AFFAIRS
PROGRAM: VETERANS BENEFITS/CEMETERY
FUND: GENERAL FUND

Input by Department												Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)			(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Grade/ Step	Mes	Amt	Subtotal (E+F+G+H)	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
1	101	ADMINISTRATOR	FRED GOFIGAN	I-5	\$55,303	0	0			0	\$0	\$55,303	\$14,561	\$0	\$0	\$902	\$174	\$0	\$0	\$15,537	70,840
2	102	ADMINISTRATIVE ASSISTANT	CYNTHIA R. GOGO	J-16	42,304	0	0	1/2/2010	J17	9	\$1,110	43,414	11,431	0	0	0	174	1,380	156	13,141	56,555
3	202	VETERANS SERVICE REP	RONALD C QUINATA	14	25,399	0	0	2/4/2010	15	8	\$891	26,290	6,922	404	0	381	174	0	0	7,881	34,171
4	204	VETERANS SERVICE REP	DARLENE F FLORES	14	25,399	0	0	6/24/2010	15	4	\$446	25,845	6,805	404	0	375	174	1,380	156	9,293	35,138
5	203	VETERANS SERVICE REP	Vacant-Recruitment GG1 2/	I-01	21,389	0	0			0	0	21,389	5,632	404	0	310	174	1,380	156	8,055	29,444
6					0	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	0
8					0	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	0
10					0	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	0
12					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
13					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
14					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
15					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
16					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
17					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
18					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
19					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
20					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
21					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
22					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
27					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
28			Grand Total:		\$169,794	\$0	\$0				\$2,447	\$172,241	\$45,351	\$1,211	\$0	\$1,968	\$870	\$4,140	\$468	\$53,908	\$226,149

* Night Differential/Hazardous/Worker's Compensation/etc.
1/ FY 2009 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subjecto to change in FY 2010
2/: Anticipated recruitment in FY2009

ORIGINAL

Government of Guam
Fiscal Year 2009 Budget
Agency Staffing Pattern
CURRENT
(03/10/09)

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: VETERANS AFFAIRS
PROGRAM: VETERANS BENEFITS/CEMETERY
FUND: GENERAL FUND

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) Salary Increment				(J) Subtotal	(K) Retirement (J * 25.20%)	(L) Retire (DDI) (\$15.52 * 26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (L)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Grade/Step	Mos	Amnt										
1	101	ADMINISTRATOR	FRED GOFIGAN	I-5	\$55,303	0	0			0	\$0	\$55,303	\$13,936	\$0	\$0	\$802	\$174	\$0	\$0	\$14,912	70,215
2	102	ADMINISTRATIVE ASSISTANT	CYNTHIA R. GOGO	J-16	42,304	0	0	12/2010			\$0	42,304	10,661	0	0	0	174	1,380	180	12,395	54,699
3	202	VETERANS SERVICE REP	RONALD C QUINATA	I-03	24,062	0	0	2/4/2009	14	8	\$891	24,953	6,288	404	0	362	174	0	0	7,228	32,181
4	204	VETERANS SERVICE REP	DARLENE P FLORES	I-03	24,062	0	0	6/24/2009	14	5	\$557	24,619	6,204	404	0	357	174	1,380	180	8,699	33,318
5	203	VETERANS SERVICE REP	Vacant-Recruitment GGI	I-01	21,389	0	0				\$0	21,389	5,390	404	0	310	174	1,380	180	7,838	29,227
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
27					0	0	0				0	0	\$0	0	0	0	0	0	0	0	0
28			Grand Total:		\$167,120	\$0	\$0				\$1,448	\$168,568	\$42,479	\$1,211	\$0	\$1,831	\$870	\$4,140	\$840	\$51,071	\$219,639

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

ORIGINAL

Government of Guam
Fiscal Year 2010 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

ORIGINAL

Function : EXECUTIVE DIRECTION
Department/Agency: Veterans Affairs Office
Program: Veterans Benefits/Cemetery

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
GPR-6 Canon Copier	1	95%	
Desk Unit w/shelves/drawers	3	95%	
Desk Unit w/shelves	1	95%	
Desk Unit w/Counter Top	1	95%	
Computer w/monitor & Keyboard	6	95%	
Printer B/W	5	95%	
HP Printer Color	1	95%	
Laptop	1	95%	
Office Desk	5	95%	
Couch	3	95%	
Chairs	20	95%	
Swivel Chairs	6	95%	
Executive Swivel Chair	1	95%	
3 Drawer - 3 Shelves Cabinet	3	100%	
Double Door Cabinet	3	100%	
Lateral File Cabinets	10	100%	
1993 Dodge Stratus	1	0%	Not operable. In need of mechanical repair and tires
2003 Dodge Caravan	1	0%	Not operable. In need of mechanical repair, battery and tires
Drill/Driver 12V	1	75%	
Air Compressor 27 Gal/125P	1	45%	
Generator 2500 watt Portable	1	45%	
Wheelbarrow 4 Cu. Ft.	1	75%	
Vac 'N Vac 14 Gal. 5.5HP	1	75%	
Indoor/Outdoor 18" Pushbroom	2	75%	
Shovel 47" Round Point	2	75%	
Shovel 47" Square Point	2	75%	
8M25x25 MM1" Tape Measure	1	75%	
Stencil Number & Letter 4"	1	75%	
General Purpose Grease Gun	1	75%	
Dremel Electric Engraver	2	75%	
Robin Brushcutter 2.5 HP	3	75%	
Hand-Truck Appliance (Dolley)	1	75%	
Blower w/Remote Control	2	75%	
Saw Table 10" w/Stand	1	75%	
16x24 Square Steel Frame	3	75%	
Club Hammer w/handle	1	75%	
Corona By-Pass Pruner 8"	1	75%	
4x4 Kawasaki Utility Mule	1	95%	
Shorelander Trailer	1	95%	
3/4x6" Rotary Bit	1	75%	
14pc Heavy Duty Pilot Point & Drill	1	75%	
Gas Can - 5 gallon	3	75%	
148 pc Crescent Tool Set	1	75%	
Screwdriver Set 15pc	1	75%	
2pc Pliers Set	1	75%	
Handsaw 15" point	1	75%	
Tape and Level Set	1	75%	
4pc Pliers and Wrench Set	1	75%	
Cold Chisel 1"x12"	1	75%	
Drawer Chest/Cabinet 6	1	100%	
12" Combination Square	1	75%	
7-1/4" Circular Saw	1	75%	

