



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA M. DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

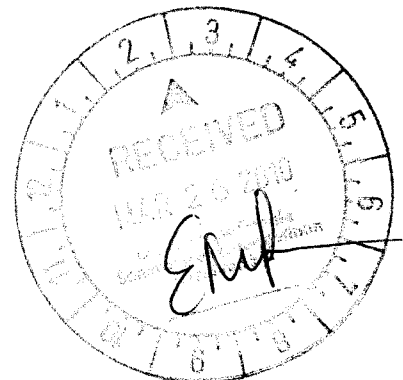
The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **BUREAU OF STATISTICS AND PLANS**.

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 the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

BERTHA M. DUENAS

Date: MAR 18 2010



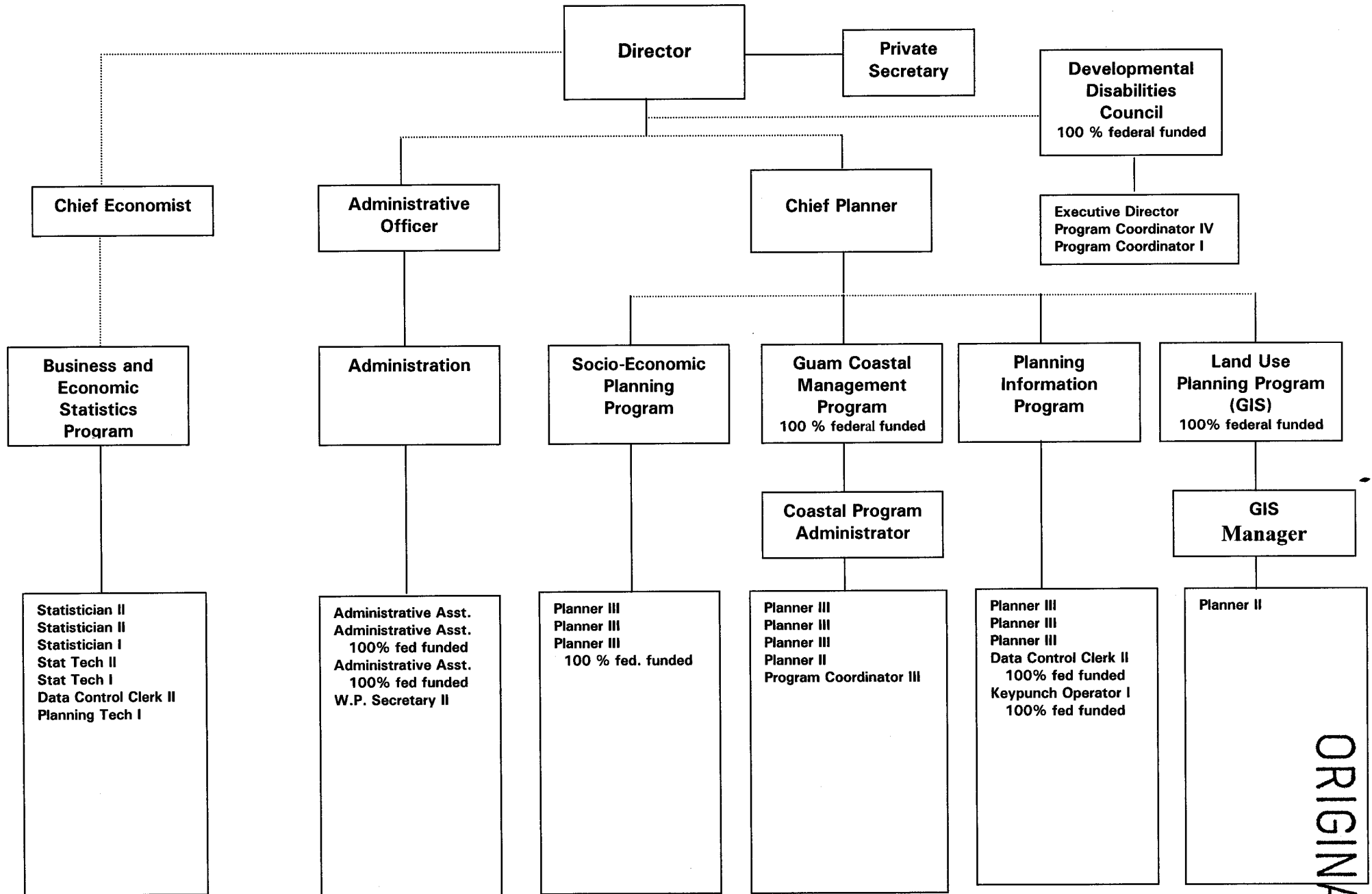
ORIGINAL

Bureau of Statistics and Plans

Fiscal Year 2011 Proposed Budget



**Bureau of Statistics and Plans
Organizational Chart
Fiscal Year 2011**



ORIGINAL

**Government of Guam
Fiscal Year 2011 Budget
Agency Narrative**

FUNCTION: Executive Direction

AGENCY: Bureau of Statistics and Plans

MISSION STATEMENT:

Public Law 20-147, as amended by Public Law 26-76, stipulates in statute that it is the Bureau's responsibility to undertake any planning activity that is not being carried out or that is not the function of another department. The Bureau has the legislative flexibility to appraise, coordinate, prepare and assist in the development of a wide range of plans, policies and studies that further economic social, land use, environmental and infrastructure goals, priorities and planning activities. This flexibility is reflected in the Bureau's mission statement. It is further mandated to disseminate and make available economic, social, and physical data and information for researchers, policy makers and the public.

The mission of the Bureau of Statistics and Plans is to ensure Guam's resources are effectively used for the benefit of present and future generations by ensuring consistency among various plans, policies and programs.

In order to do this, the Bureau is committed to:

- Serve as a catalyst for planned and balanced economic, social, environmental and physical growth;
- Advise the Governor during the formulation of policies and on the interrelationships among laws, plans, policies and programs;
- Provide oversight during the formulation and integration of plans, policies and programs which further social, economic, environmental and physical development goals and priorities;
- Encourage private / public partnerships in the formulation and implementation of plans, policies and programs;
- Ensure the availability of information generated by the Government of Guam for policy and plan development;
- Provide technical and support to other Government of Guam entities in order that they can meet their missions; and
- Ensure the availability of timely and accurate statistical indices that are required to make sound decisions to improve Guam's economic viability.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2011

Goal:

Have an up-to-date information system and data bank for the continual collection, storage and dissemination of public information needed or utilized in the development plan and policy formulation process.

Objectives:

- Ensure the continued availability of an information system and data bank for the continual collection, storage, and dissemination of public information needed or utilized in the development plan process.
- Maintain an information system and data bank for the collection, storage and retrieval of social and economic planning information.
- Maintain an information system and data bank for the collection, storage and retrieval of land use planning information.
- Ensure the availability of annotated bibliographies on documents containing social, economic, physical and environmental planning information related to Guam.
- Establish an updated island-wide base map for the Geographic Information System.
- Continue updating the island wide base map for the GIS.
- Continue the input of lot and overlay data for immediate utilization in development review
- Assist in the development of information sharing systems with other government agencies
- Oversee the continued development and linkage of the Criminal Justice Area Wide Network System and the linkage of the network to national criminal justice networks.
- Coordinate with other Government of Guam agencies to ensure maximization of infrastructure efforts.
- Coordinate with other Government of Guam agencies to enable the development of a comprehensive Geographic Information System.
- Create and maintain a web page that contains State Data Center information related to the U.S. Census Bureau and other social and economic statistical information.
- Continue the inventory and use analysis for public properties.
- Provide technical assistance and training in data processing and analysis using statistical and GIS software applications to generate the required output for data users.

Goal:

Promote and foster the use and preservation of Guam's land and ocean resources and ensure consistency with the plans, policies, laws and programs to ensure that Guam's resources are used effectively.

Objectives:

- Ensure private and government development do not negatively impact upon the island's environment and socio-economic fiber.
- Review all development applications for human and environmental impact.
- Coordinate with other government agencies to insure maximization of benefits of infrastructure efforts.
- Review and monitor proposed use and or disposition of public properties to assure compliance to local policies, laws, executive orders, rules and regulations and government plans.
- Ensure proposed expansion of military activities do not negatively impact upon the island's environment and socio-economic fiber.

Goal:

Conduct, or cause to be conducted, investigations, studies, surveys, research and analysis relating to the physical, human, social and economic development of Guam and to publish the results thereof.

Objectives:

- Conduct studies and publish annual report on the Impact of the Compact for Governor's release to Congress by February 1st.
- Identify, research, analyze and prepare studies and briefing papers on federal constraints.
- Conduct special tabulations analysis using the Census Public Use Micro data Sample file.
- Conduct and publish statistical reports through the compilation and analysis of data resources to provide key demographic and socio-economic information on Guam including the *Atan / Islan Guam*, visitor arrivals and labor force data.
- Conduct surveys, analyze the data, determine trends and publish the results of key economic indices: gross domestic product, economic growth, trade balances, imports, exports and consumer price index, with the consumer price index and gross domestic product being the highest priorities.
- Ensure 2000 census data and information relevant to Guam is readily accessible to the public.
- Collect information on the health of pelagic fisheries and other fisheries in Guam's Exclusive Economic Zone required to promote the development of Guam's fisheries economic sector.

Goal:

Prepare plan elements that are not the function of staff or line agencies.

Objectives:

- Ensure Violent Crime and Drug Control and Systems Improvement

Strategic Plan is responsive to changes in crime patterns and to system wide criminal justice improvements.

- Develop and recommend policies that foster and promote the improvement of the planning activity.
- Ensure that assessments of the anticipated impact of military build-up are conducted and ensure that they are responsive to Guam's social, cultural, economic development, environment needs

Goal:

Coordinate federal programs to ensure Guam's priorities and policies are met; while ensuring that they are consistent with federal directives.

Objectives:

- Administer the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Byrne Justice Assistance Grant Program, monitor Guam's strategic plan's implementation, oversee subgrantees' use of federal funds, ensure effective programs are implemented, and annually evaluate the effectiveness of the strategy to meet Guam's goals.
- Administer the Residential Substance Abuse Program which provides residential drug treatment services to inmates.
- Administer the Project Safe Neighborhood in close coordination with the Guam's U.S. Attorney and with Guam and federal law enforcement entities to stop gun violence.
- Administer the Coastal Zone Management Grant Program which provides Guam with the ability to protect its environment and enables Guam to plan for and coordinate a wide range of community and natural resource development, conservation and management activities and issues.
- Assess federal grant-in-aid applications and state plans to determine impact and consistency with Guam's policies and provide recommendations to the Guam State Clearinghouse.
- Maintain familiarity with upcoming new grant programs and provide guidance on the assignment of new formula grant programs to the appropriate department.
- Advise departments on the availability of discretionary grant programs as notices are received by the Bureau of Statistics and Plans.
- Administer federal grants through the U.S. National Marine Services that pertain to pelagic fisheries.

Goal:

Advise the Governor during the formulation of policies and on the interrelationships among plans, policies and programs.

Objectives:

- Serve as advisory staff and coordinate Guam's participation in national, regional, international organizations, keep the Governor informed on

issues, and assist in the formulation of Guam's policies as they relate to these organizations:

- South Pacific Community
- Economic and Social Commission for Asia and the Pacific
- Pacific Basin Development Council
- Western Pacific Regional Fisheries Management Council
- Coral Reef Initiative Task Force
- Assist the Governor and his staff in the coordination of activities amongst various government agencies.
- Advise the Governor, as requested.
- Advise the Governor on the relationships among plans, policies and programs.

Goal:

Ensure the Bureau of Statistics and Plans has the executive direction, administrative and financial support necessary for the implementation of its programs.

Objectives:

- Participate and input into various committees and task forces.
- Initiate, direct and review the activities of all sections within the Bureau
- Continue to develop the capabilities of the Bureau's staff.
- Provide administrative and fiscal assistance to the Bureau's Planning Information Program, Land Use Planning Program, Coastal Zone Management Program, Business and Economic Statistics Program and Socio-Economic Planning Program sections and the Guam Developmental Disabilities Council.

**Government of Guam
Fiscal Year 2011
Budget Digest**

[BBMR BD-1]

Function: Executive Direction
Agency: Bureau of Planning
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$779,284	\$814,259	\$863,161	\$0	\$0	\$863,161
112	Overtime	0	0	0	0	0	0
113	Benefits	232,120	232,293	284,646	0	0	284,646
114	Insurance Benefits (Medical / Dental / Life)	0	58,527	0	0	0	0
TOTAL PERSONNEL SERVICES		\$1,011,404	\$1,105,079	\$1,147,807	\$0	\$0	\$1,147,807

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	2,500	0	0	0	0
233	OFFICE SPACE RENTAL:	16,700	20,040	21,000	0	0	21,000
240	SUPPLIES & MATERIALS:	0	0	6,474	0	0	6,474
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		\$16,700	\$22,540	\$27,474	\$0	\$0	\$27,474

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	6,792	6,460	9,000	0	0	9,000
TOTAL UTILITIES		\$6,792	\$6,460	\$9,000	\$0	\$0	\$9,000

CAPITAL OUTLAY

450		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

		\$1,034,896	\$1,134,079	\$1,184,281	\$0	\$0	\$1,184,281
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FULL TIME EQUIVALENCIES (FTES)

UNCLASSIFIED	1	1	1	-	-	1
CLASSIFIED	18	18	19	-	-	19
TOTAL FTES	19	19	20	-	-	20

**Government of Guam
Fiscal Year 2011 Budget
Agency Staffing Pattern
PROPOSED**

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION

DEPARTMENT/AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: ALL LOCAL PROGRAMS

FUND: GENERAL (Summary)

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	(G) Retirement (F * 27.46%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Benefits			(L) Medical (Premium)	(M) Dental (Premium)	(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
										Medicare (1.45% * F)	Life (I/)					
1	ADMINISTRATION	\$264,231	\$0	\$0	\$3,265	\$267,496	\$73,454	\$433	\$0	\$2,277	\$870	\$10,460	\$913	\$88,407	\$355,903	
2	BUS. & ECONOMIC STATISTICS	293,858	0	0	1,149	295,007	81,009	1,299	0	3,228	1,566	13,826	1,324	102,252	397,259	
3	PLANNING INFORMATION PROGRAM	189,456	0	0	2,429	191,885	52,692	433	0	2,782	696	5,928	504	63,035	254,920	
4	SOCIO-ECONOMIC PLANNING	106,642	0	0	2,131	108,773	29,869	0	0	735	348	0	0	30,952	139,725	
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	
		\$854,187	\$0	\$0	\$8,974	\$863,161	\$237,024	\$2,165	\$0	\$9,022	\$3,480	\$30,214	\$2,741	\$284,646	\$1,147,807	

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Government of Guam
Fiscal Year 2010 Budget
Agency Current Staffing Pattern
As of: February 1, 2010**

FUNCTIONAL AREA: EXECUTIVE DIRECTION

DEPARTMENT/AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: Summary

FUND: Summary (General Fund / 100% Federal)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)
Division	Total Salary	Total Overtime	Total Special*	Total Increment Amt.	(B+C+D+E) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (G thru M)	(F + N) TOTAL
						Retirement (F*26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * F)	Life (I/)				
ADMINISTRATION	\$262,849	\$0	\$0	\$921	\$263,770	\$68,686	\$433	\$0	\$2,253	\$870	\$6,884	\$554	79,681	\$343,451
BUS. & ECONOMIC STATISTICS	287,376	0	0	2,461	289,837	75,474	1,299	0	3,175	1,392	14,138	1,324	96,801	386,639
PLANNING INFORMATION PROGRAM	187,519	0	0	0	187,519	48,830	433	0	2,719	696	5,928	504	59,110	246,629
SOCIO-ECONOMIC PLANNING	106,642	0	0	0	106,642	27,770	0	0	716	348	0	0	28,833	135,475
GENERAL FUND	844,386	0	0	3,382	847,768	220,759	2,166	0	8,863	3,306	26,950	2,382	264,425	1,112,193
GIS	112,846	0	0	966	113,812	29,637	866	0	1,650	522	9,212	913	42,801	156,613
GCMP	377,602	0	0	1,928	379,530	98,830	432	0	5,472	1,392	16,206	1,548	123,880	503,410
BYRNE	82,109	0	0	1,453	83,562	21,760	0	0	1,212	348	3,325	384	27,028	110,590
WESPACFIN	40,464	0	0	514	40,978	10,671	866	0	594	348	7,652	745	20,877	61,855
GDDC	126,514	0	0	1,156	127,670	33,245	433	0	1,851	522	6,600	638	43,289	170,959
CRI	63,372	0	0	0	63,372	16,502	866	0	919	348	5,636	554	24,826	88,198
100% FEDERAL	802,907	0	0	6,017	808,924	210,644	3,464	0	11,699	3,480	48,631	4,782	282,699	1,091,623
GRAND TOTAL	\$1,647,293	\$0	\$0	\$9,399	\$1,656,692	\$431,403	\$5,630	\$0	\$20,562	\$6,786	\$75,581	\$7,164	\$547,125	\$2,203,817

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Decision Package
FY 2011**

Department: Bureau of Statistics and Plans

Division/Section: Administration

Program Title:

Activity Description:

The Administration Section is responsible for providing executive direction and for providing administrative and financial support necessary for the effective implementation of the Bureau's programs. While Administration has no purview over setting the executive direction of the Guam Developmental Disabilities Council, the Bureau is mandated by Executive Order 94-09 to provide financial administrative support to the Council. The Administration Section is also responsible for ensuring the achievement of the Bureau of Statistic and Plan's Mission to ensure Guam's resources are effectively used for the benefit of present and future generations by ensuring consistency among various plans, policies and programs and for overseeing comprehensive plan development activities. As it is responsible for executive direction, Administration initiates, directs and reviews the activities of all the Bureau's Sections. It is responsible for advising the Governor and assisting the Governor and his staff in the coordination of activities amongst various government agencies. Lastly, it participates in various committees and task forces.

Major Objective(s):

1. Ensure executive guidance is provided to all of the Bureau's programs.
2. Ensure all of the Bureau's Programs and the Guam Developmental Disabilities Council are provided appropriate administrative and fiscal support.
3. Keep the Governor advised during the formation of policies and on the interrelationships among laws, plans, policies and programs.

Short-term Goals:

1. To initiate, direct and review the Bureau's work program and ensure that they are consistent with the Governor's policies and priorities and the Bureau's legal
2. Ensure staff's capabilities are continuously upgraded.
3. Ensure full compliance with all of the Government of Guam's Personnel Rules and Regulations.
4. Ensure full compliance with all of the Government of Guam's fiscal and financial policies, procedures, rules and regulations.
5. Ensure full compliance will all U.S. Office of Management and Budget Grant Management Circulars.
6. Ensure full compliance with all fiscal and program policies pertaining to the management of federal funds promulgated by the U.S. Departments of Commerce, Justice and Health and Human Services.
7. Promote the coordination of activities amongst various government agencies.
8. Serve as a Point of Contact and coordinate Guam's participation in national, regional and international

Workload Output

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Proposed Request
Full compliance with all federal fiscal grant management requirements.	100%	100%	100%
Full compliance with Government of Guam fiscal management requirements.	100%	100%	100%
Executive guidance is provided to all of the Bureau's programs.	100%	100%	100%
Governor is advised during the formation of policies and on the interrelationships among plans, policies and programs.	100%	100%	100%
Ensure Guam has input into national fisheries policies by ensuring technical assistance is provided to the Governor's Representatives on the Western Pacific Fisheries Regional	100%	100%	100%

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: Executive Direction
Agency: Bureau of Statistics and Plans
Program: Administration

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	224,133	\$259,054	\$267,496	\$0	\$0	\$267,496
112	Overtime	0	0	0	0	0	0
113	Benefits	64,426	68,879	88,407	0	0	88,407
114	Insurance Benefits (Medical / Dental / Life)	0	14,899	0	0	0	0
TOTAL PERSONNEL SERVICES		\$288,559	\$342,832	\$355,903	\$0	\$0	\$355,903

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	2,500	0	0	0	0
233	OFFICE SPACE RENTAL:	16,700	20,040	21,000	0	0	21,000
240	SUPPLIES & MATERIALS:	0	0	6,474	0	0	6,474
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		\$16,700	\$22,540	\$27,474	\$0	\$0	\$27,474

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	6,792	6,460	9,000	0	0	9,000
TOTAL UTILITIES		\$6,792	\$6,460	\$9,000	\$0	\$0	\$9,000

CAPITAL OUTLAY

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

TOTAL APPROPRIATIONS		\$312,051	\$371,832	\$392,377	\$0	\$0	\$392,377
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FULL TIME EQUIVALENCIES (FTE)

UNCLASSIFIED	1	1	1	-	-	1
CLASSIFIED	4	4	4	-	-	4
TOTAL FTEs	5	5	5	-	-	5

Schedule A - Off-Island Travel

Department/Agency: Bureau of Statistics and Plans

Division: ALL LOCAL DIVISIONS

Program: _____

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Miscellaneous Office Supplies			\$ 6,474.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 6,474.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Government of Guam
 Fiscal Year 2011 Budget
 Agency Staffing Pattern
 PROPOSED

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 AGENCY: BUREAU OF STATISTICS AND PLANS
 PROGRAM: ADMINISTRATION
 FUND: General Fund
 Rate: 100%

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E)		(F) Overtime	(G) Special	(H)		(I) Increment Date	(J) (E+F+G+H) Subtotal	(K) Retirement (1*27.46%)	(L) Retire (DDD) (\$16.66*26PF)	(M) Social Security (6.2% * J)	(N) Benefits			(O) Life 174	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
					Salary				Amount														
1	ADM001	Director	Alberto A. Lamorina V	L-13(T-8)	\$ 75,208	\$ -	\$ -	-		\$ -	\$ -	\$ 75,208	\$ 20,652	\$ -	\$ -	\$ 1,091	\$ 174	\$ 1,560	\$ -	\$ 23,477	\$ 98,685		
2	ADM002	Chief Planner	Machelle A.C. Leon Guerrero	P-1R	\$ 72,785	\$ -	\$ -	-	4/28/2011	\$ 1,274	\$ -	\$ 74,059	\$ 20,337	\$ -	\$ -	\$ -	\$ 174	\$ 4,076	\$ 386	\$ 24,973	\$ 99,032		
3	ADM004	WP Secretary II	Therese C. Agnon	H-15	\$ 35,585	\$ -	\$ -	-	2/27/2011	\$ 831	\$ -	\$ 36,416	\$ 10,000	\$ -	\$ -	\$ -	\$ 174	\$ 1,248	\$ 168	\$ 11,598	\$ 48,006		
4	ADM006	Admin. Officer	Terry L. Cuabo	L-10	\$ 39,780	\$ -	\$ -	-	12/8/2010	\$ 1,160	\$ -	\$ 40,940	\$ 11,242	\$ 433	\$ -	\$ 594	\$ 174	\$ 3,576	\$ 359	\$ 16,378	\$ 57,318		
5	ADM008	Administrative Assistant	Marylou S. Gogo	J-15	\$ 40,873	\$ -	\$ -	-	2/15/2012	\$ -	\$ -	\$ 40,873	\$ 11,224	\$ -	\$ -	\$ 593	\$ 174	\$ -	\$ -	\$ 11,998	\$ 52,863		
6	ADM003	Private Secretary	VACANT	L-01	\$ -	\$ -	\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Grand Total:					\$ 264,231	\$ -	\$ -			\$ 3,265	\$ 267,496	\$ 71,454	\$ 433	\$ -	\$ 2,277	\$ 870	\$ 10,460	\$ 913	\$ 88,407	\$ 355,903			

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 AGENCY: BUREAU OF STATISTICS AND PLANS
 PROGRAM: ADMINISTRATION
 FUND: GENERAL FUND
 Ratio: 100%

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[BBMR SP-1]

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/Step	(F) Salary	(G) Overtime	(H) Special	(I) Increment Date (E)*Amount	(J) (E+F+G+I) Subtotal	(K)-(N) Benefits				(O)-(Q) Medical/Dental		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL	
										(K) Retirement (J*26.04%)	(L) Retire (DD) (\$16.66*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45%*J)	(O) Life (\$6.69 * 26)	(P) Medical (Premium)			(Q) Dental (Premium)
1	ADM001	Director	Alberto A. Lamorena V	11.3(T-8)	\$ 75,208	\$ -	-	-	\$ 75,208	\$ 19,584	\$ -	\$ -	\$ 1,091	174	\$ 1,560	\$ -	\$ 22,409	\$ 97,617
2	ADM002	Chief Planner	Machelle A.C. Leon Guerrero	P-18	72,785	-	-	4/28/2011	72,785	18,953	-	-	-	174	4,076	386	23,590	96,375
3	ADM004	WP Secretary II	Therese C. Aguon	H-15	35,585	-	-	2/27/2011	35,585	9,266	-	-	-	174	1,248	168	10,856	46,441
4	ADM006	Admin. Officer	Terry L. Cuabo	L-10	39,780	-	-	12/8/2010	39,780	10,359	433	-	577	174	-	-	11,543	51,323
5	ADM008	Administrative Assistant	Marylou S. Gogo	J-14	39,491	-	-	2/15/2010	921	40,412	10,523	-	586	174	-	-	11,283	51,695
6	ADM003	Private Secretary	VACANT	1-08	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total:					\$ 262,849	\$ -	\$ -	\$ 921	\$ 263,770	\$ 68,686	\$ 433	\$ -	\$ 2,253	\$ 870	\$ 15,820	\$ 554	\$ 79,681	\$ 343,451

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

Decision Package
FY 2011

Department: Bureau of Statistics and Plans

Division/Section: Business and Economic Statistics Program

Program Title: Business and Economic Statistics Program

Activity Description:

The Business and Economic Statistics Program, under the Economic Research Center, collects, compiles, develops, analyzes, disseminates and publishes quality scientific indices and economic indicators, including but not limited to, economic growth, trade, balances, exports, imports, consumer prices, and other information relating to economic conditions. Core data generated by the division includes the Quarterly Consumer Price Index, the Quarterly Economic Review, and Import and Export information. While some business and economic data continues to be gathered by statistical technicians, the information must be evaluated and analyzed along with other economic and social factors to provide a complete and accurate picture of the island's economy. The Chief Economist is responsible to analyze, evaluate, and report on economic policies and external conditions affecting Guam's economy; develop and design the data indices need; and supervise and apply quality controls and adjustments to validate the statistical results.

Major Objective(s):

1. To provide socio-economic statistical data affecting the economy to the community of Guam.
2. To ensure the availability of timely and accurate statistical indices that are required to made sound decisions to improve Guam's viability.
3. Interpret, validate, and publish statistical results of key economic indices, with the Consumer Price Index being the highest priority.

Short-term Goals:

1. To collect, compile, and publish the analysis of social and economic indicators, including but not limited to, economic growth, trade balances, imports, exports, the Consumer Price Index, and other information related to economic conditions on Guam.
2. To enhance the coordination among all government agencies with regard to economic development and promoting Guam's position as a regional center for business, trade, and commerce.
3. To provide coordination and assistance to federal and external agencies in the collection and compilation of business and industry information.

Workload Output

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Proposed Request
Quarterly Consumer Price Index	100%	100%	100%
Quarterly Economic Review	0%	0%	100%
Guam Import Data	100%	100%	100%
Guam Export Data	100%	100%	100%

**Government of Guam
Fiscal Year 2011
Budget Digest**

[BBMR BD-1]

Function: Executive Direction
Agency: Bureau of Statistics and Plans
Program: Business and Economic Statistics Program

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$266,596	\$261,044	\$295,007	\$0	\$0	\$295,007
112	Overtime	\$0	0	0	0	0	0
113	Benefits	\$84,065	74,913	102,252	0	0	102,252
114	Insurance Benefits (Medical / Dental / Life)	0	30,222	0	0	0	0
TOTAL PERSONNEL SERVICES		\$350,661	\$366,179	\$397,259	\$0	\$0	\$397,259

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
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TOTAL APPROPRIATIONS		\$350,661	\$366,179	\$397,259	\$0	\$0	\$397,259
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		-	-	-	-	-	-
CLASSIFIED		8	8	9	-	-	9
TOTAL FTEs		8	8	9	-	-	9

Government of Guam
 Fiscal Year 2011 Budget
 Agency Staffing Pattern
 PROPOSED

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 AGENCY: BUREAU OF STATISTICS AND PLANS
 PROGRAM: BUSINESS & ECONOMIC STATISTICS PROGRAM
 FUND: General Fund
 Ratio: 100%

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (F+G+H+J) Subtotal	(K) Retirement (K * 27.46%)	(L) Retire (DDI) (\$16.66*26PP*E)	(M) Social Security (6.2% * K)	(N) Benefits		(O) Life 174 * E	(P) Medical (Premium * E)	(Q) Dental (Premium * E)	(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
								Date	(E*Annun)					Medicare (1.45%*K)	Life 174 * E					
1	BES-001	Statistician II	Edwin S. Verzosa**	J-12	\$ 36,865	\$ -	\$ -	12/17/2010	\$ 1,075	\$ 37,940	\$ 10,418	\$ -	\$ -	\$ -	\$ 174	\$ 1,248	\$ 168	\$ 12,008	\$ 49,948	
2	BES-002	Data Control Clerk II	James W. Cushing, Jr.	F-9	\$ 25,571	\$ -	\$ -	9/2/2011	\$ 74	\$ 25,645	\$ 7,042	\$ 433	\$ -	\$ 372	\$ 174	\$ -	\$ -	\$ 8,021	\$ 33,666	
3	BES-003	Statistical Technician II	VACANT	F-1	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	BES-004	Statistical Technician II	Bertha M. Toves**	F-15	\$ 31,418	\$ -	\$ -	4/21/2012	\$ -	\$ 31,418	\$ 8,627	\$ -	\$ -	\$ 456	\$ 174	\$ -	\$ -	\$ 9,257	\$ 40,675	
5	BES-005	Statistician I	Antonette Pitter**	I-13	\$ 35,571	\$ -	\$ -	6/17/2012	\$ -	\$ 35,571	\$ 9,768	\$ 433	\$ -	\$ 516	\$ 174	\$ 3,261	\$ 386	\$ 14,538	\$ 50,109	
6	BES-006	Statistician II	Selma C. Tenorio	J-10	\$ 34,415	\$ -	\$ -	2/4/2012	\$ -	\$ 34,415	\$ 9,450	\$ -	\$ -	\$ -	\$ 174	\$ 1,662	\$ 216	\$ 11,502	\$ 45,917	
7	BES-007	Statistical Technician I	VACANT	E-1	\$ 16,656	\$ -	\$ -		\$ -	\$ 16,656	\$ 4,574	\$ 433	\$ -	\$ 242	\$ 174	\$ 4,076	\$ 386	\$ 9,884	\$ 26,540	
8	BES-010	Statistical Technician I	VACANT	E-1	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	BES-011	Planning Technician I	Gloria T. Ponce**	H-11	\$ 31,011	\$ -	\$ -	3/2/2012	\$ -	\$ 31,011	\$ 8,516	\$ -	\$ -	\$ 450	\$ 174	\$ 1,560	\$ 168	\$ 10,867	\$ 41,878	
10	BES-012	Statistical Technician I	Marietta Balbastro**	E-11	\$ 25,858	\$ -	\$ -	11/12/2011	\$ -	\$ 25,858	\$ 7,101	\$ -	\$ -	\$ 375	\$ 174	\$ 2,019	\$ -	\$ 9,669	\$ 35,527	
11	BES-013	Chief Economist	Albert M. Perez	Q-8	\$ 56,493	\$ -	\$ -	3/5/2012	\$ -	\$ 56,493	\$ 15,513	\$ -	\$ -	\$ 819	\$ 174	\$ -	\$ -	\$ 16,506	\$ 72,999	
Grand Total:					\$293,858	\$0	\$0		\$1,149	\$295,007	\$81,009	\$1,299	\$0	\$3,228	\$1,566	\$13,826	\$1,324	\$102,252	\$397,258	

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: BUSINESS & ECONOMIC STATISTICS PROGRAM

FUND: GENERAL FUND

Ratio: 100%

Government of Guam
Fiscal Year 2010
Budget
Agency Current Staffing Pattern
As of: February 1, 2010

[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) Subtotal	(N) Benefits					(Q) Medical/Dental		(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
								Date	(E*Amount)		Retirement (K * 26.04%)	Retire (DDI) (\$16.66*26PP*E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life (\$6.69 * 26)	Medical (Premium * E)	Dental (Premium * E)		
1	BES-001	Statistician II	Edwin S. Verzon**	J-12	\$ 36,865	\$ -	\$ -	12/17/2010	\$ -	\$ 36,865	\$ 9,600	\$ -	\$ -	\$ -	\$ 174	\$ 1,560	\$ 168	\$ 11,502	\$ 48,367
2	BES-002	Data Control Clerk II	James W. Cushing, Jr.	F-9	25,571	-	-	9/2/2009	72	25,643	6,677	433	-	372	174	-	-	7,656	33,300
3	BES-003	Statistical Technician II	VACANT	F-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	BES-004	Statistical Technician II	Bertha M. Toves**	F-14	30,355	-	-	4/21/2010	443	30,798	8,020	-	-	447	174	-	-	8,640	39,438
5	BES-005	Statistician I	Antonette Pitter**	I-12	34,368	-	-	6/17/2010	401	34,769	9,054	433	-	504	174	3,261	386	13,812	48,581
6	BES-006	Statistician II	Selma C. Tenorio	J-09	33,266	-	-	2/4/2010	765	34,031	8,862	-	-	-	174	1,662	216	10,913	44,944
7	BES-007	Statistical Technician I	VACANT	E-1	16,656	-	-	-	-	16,656	4,337	433	-	242	-	4,076	386	9,474	26,130
8	BES-010	Statistical Technician I	VACANT	E-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	BES-011	Planning Technician I	Gloria T. Ponce**	H-10	29,962	-	-	3/2/2010	612	30,574	7,961	-	-	443	174	1,560	168	10,307	40,881
10	BES-012	Statistical Technician I	Marietta Balastro**	E-11	25,858	-	-	11/12/2011	-	25,858	6,733	-	-	375	174	2,019	-	9,301	35,159
11	BES-013	Chief Economist	Albert M. Perez	Q-7	54,475	-	-	9/5/2010	168	54,643	14,229	-	-	792	174	-	-	15,195	69,838
Grand Total:					\$287,376	\$0	\$0		\$2,461	\$289,837	\$75,474	\$1,299	\$0	\$3,175	\$1,392	\$14,138	\$1,324	\$96,801	\$386,639

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

**Decision Package
FY 2011**

Department: Bureau of Statistics and Plans

Division/Section: Planning Information Program

Program Title: Planning Information Program

Activity Description:

The Bureau of Statistics and Plan's Planning Information Program is responsible for facilitating the delivery of economic, social, and physical data to planners, researchers, and individuals with information requirements for government-wide planning and policy making purposes. The Planning Information Program is responsible for determining the impact caused by the Compacts of Free Association and publishing studies related to the migration of Compact citizens to Guam; supporting data dissemination activities through the Guam State Data Center's participation in the U.S. Census Bureau's State Data Center Program; and overseeing the federally funded Western Pacific Information Network (WPacFIN) program for the collection, processing, analysis, and management of fisheries data used to develop, implement, and evaluate fishery management plans for Guam and the Western Pacific region.

Major Objective(s):

1. Prepare statistical reports through the compilation and analysis of data resources that provide key demographic and socio-economic information on Guam. The Bureau continues to prepare and submit an annual assessment to the U.S. Congress on the Impact of the Compact of Free Association on Guam. Additionally, the Bureau will update and publish "Guam's Facts & Figures" report and the Guam Statistical Yearbook containing summary of key demographic and socio-economic information about Guam.
2. Disseminate and make available economic, social, and physical data and information for researchers, policymakers, and the public locally and worldwide. The Bureau will update the Guam Statistics Website in order to provide quick access to socio-economic information and other relevant information.
3. Conduct and implement surveys and produce results to effectively measure Guam's economic performance and condition. With the assistance of the Office of Insular Affairs, the Bureau will coordinate with Government of Guam agencies and the private sector to compile and collect economic information to develop the Gross Domestic Product (GDP) estimate for Guam. Additional surveys including the Retail Trade Survey, Investment Survey, Construction and Manufacturing Survey, and the Government Revenues and Expenditures Survey, will be conducted as necessary to assist in this effort.
4. As the lead agency for the Guam State Data Center, the Bureau disseminates and makes available Census Bureau products and results as released by the U.S. Census Bureau. The Bureau conducts special tabulations and processing as requested by data users. Additionally, the Bureau works with the 2010 Census Interagency Committee to address issues related to the 2010 Census planning on Guam including questionnaire content, geographic boundaries, and enumeration procedures.
5. Serves as a cooperative partner with the Secretariat of the Pacific Community (SPC) to identify and address technical assistance, professional research and planning needs to ensure an improved quality of life for Guam and the Pacific region. The Bureau collaborates with SPC in developing training programmes and workshops to strengthen statistical capacity building as well as strategic program plans to promote Guam's health and social well-being.
6. Provide technical assistance and support to Government of Guam agencies needing assistance in the compilation, analysis, and development of statistical reporting programs, including but not limited to, visitor arrivals, labor force processing, and employment database listing to track former Guam residents in anticipation of the military buildup to Guam.
7. Collect, compile and report fisheries data to the National Marine Fisheries Service and the Western Pacific Regional Fishery Management Council under the Western Pacific Fishery Information Network (WPacFIN) needed for the development of fisheries management plans.

Short-term Goals:

1. To conduct or cause to be conducted investigations, studies, surveys, research and analysis relating to the human, social and economic development of Guam and to publish the results thereof.
2. To conduct or cause to be conducted data analysis and report writing courses to maximize the Government of Guam's efforts to effectively analyze and disseminate demographic, social and economic information on Guam.
3. To ensure the delivery of economic, social, and physical data and information to planners, policy makers and individuals with public information requirements.
4. To support the evaluation, development, and implementation of fisheries management plans for Guam and the Western Pacific region.
5. To improve communication between producers and users of data, develop a more coordinated flow of data and information between agencies, and to provide direct assistance to agencies with data needs.

Workload Output

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Proposed Request
Compact Impact Annual Report	100%	100%	100%
Guam's Facts and Figures Brochure	100%	100%	100%
Guam State Clearinghouse Grants Newsletter	100%	100%	100%
Guam Statistical Yearbook	100%	100%	100%
Guam 2010 Decennial Planning	100%	100%	100%
Guam State Data Center Activities	100%	100%	100%
Guam Population Projections Workshop	100%		
Guam Demographic Profile		60%	40%
Five-Year Strategic Integrated Health & Nutrition Plan	5%	60%	35%
Bureau of Statistics and Plans Website	Quarterly Updates	Quarterly Updates	Quarterly Updates
Employment Database Tracking to Address Military Build-	100%	100%	100%
Interjurisdictional Fisheries Act Semi-Annual Report	100%	100%	100%
Western Pacific Fisheries Information Semi-Annual Report	100%	100%	100%
Technical Assistance, Tabulations, and Statistical Process	100%	100%	100%

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

Function: Executive Direction
Agency: Bureau of Statistics and Plans
Program: Planning Information Program

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$183,896	\$187,519	\$191,885	\$0	\$0	\$191,885
112	Overtime	\$0	0	0	0	0	0
113	Benefits	\$56,194	60,015	63,035	0	0	63,035
114	Insurance Benefits (Medical / Dental / Life)	0	12,782	0	0	0	0
TOTAL PERSONNEL SERVICES		\$240,090	\$260,316	\$254,920	\$0	\$0	\$254,920

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

CAPITAL OUTLAY

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

TOTAL APPROPRIATIONS		\$240,090	\$260,316	\$254,920	\$0	\$0	\$254,920
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	-	-	-	-	-	-
CLASSIFIED	4	4	4	-	-	4
TOTAL FTEs	4	4	4	-	-	4

Government of Guam
Fiscal Year 2011 Budget
Agency Staffing Pattern
PROPOSED

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: BUREAU OF STATISTICS AND PLANS
PROGRAM: PLANNING INFORMATION PROGRAM
FUND: General Fund
Ratio: 100%

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(J) (F+G+H+J) Subtotal	(K) Retirement (K *27.46%)	(L) Retire (DD) (\$16.66*26PP+E)	(M) Social Security (6.2% * K)	(N) Benefits			(O) Life 174 * E	(P) Medical (Premium * E)	(Q) Dental (Premium * E)	(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
								Date	(E*AnnouM)					Medicare (1.45%*K)							
1	PIP004	Planner III	Cabria A. Sarawaturi	N-16	\$ 57,278	\$ -	\$ -	7/11/2011	\$ 501	\$ 57,779	\$ 15,866	\$ -	\$ -	\$ 838	\$ 174	\$ 1,560	\$ 168	\$ 18,606	\$ 76,385		
2	PIP005	Planner III	Monica J. Guerrero	M-15	\$ 51,092	\$ -	\$ -	1/9/2011	\$ 1,341	\$ 52,433	\$ 14,398	\$ 433	\$ -	\$ 760	\$ 174	\$ 1,560	\$ 168	\$ 17,493	\$ 69,926		
3	PIP007	Planner III	Janet A. Quirigua	N-16	\$ 57,278	\$ -	\$ -	12/21/2012	\$ -	\$ 57,278	\$ 15,729	\$ -	\$ -	\$ 831	\$ 174	\$ 1,560	\$ 168	\$ 18,461	\$ 75,739		
4	PIP009	Data Control Clerk II	Peter P. Leon Guerrero	F-7	\$ 23,808	\$ -	\$ -	2/11/2011	\$ 587	\$ 24,395	\$ 6,699	\$ -	\$ -	\$ 354	\$ 174	\$ 1,248	\$ -	\$ 8,475	\$ 32,870		
Grand Total:					\$ 189,456	\$ -	\$ -		\$ 2,429	\$ 191,885	\$ 52,692	\$ 433	\$ -	\$ 2,782	\$ 696	\$ 5,928	\$ 504	\$ 63,035	\$ 254,920		

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: PLANNING INFORMATION PROGRAM

FUND: GENERAL FUND

Ratio: 100%

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[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) (F+G+H+J) Subtotal	(N) Benefits					(P) Medical (Premium * E)	(Q) Dental (Premium * E)	(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
								(I) Date	(I) (E*Amount)		(K) Retirement (K * 26.04%)	(L) Retire (DDI) (\$16.66*26PP*E)	(M) Social Security (6.2% * K)	(N) Medicare (1.45%*K)	(O) Life (\$6.69 * 26)				
1	PIP004	Planner III	Calvin A. Saruwatari	N-16	\$ 57,278	\$ -	\$ -	7/11/2011	-	\$ 57,278	\$ 14,915	\$ -	\$ -	\$ 831	\$ 174	\$ 1,560	\$ 168	\$ 17,648	\$ 74,926
2	PIP005	Planner III	Monica J. Guerrero	M-15	51,092	-	-	1/9/2011	-	51,092	13,304	433	-	741	174	1,560	168	16,380	67,472
3	PIP007	Planner III	Janet A. Quitigua	N-15	55,341	-	-	12/21/2010	-	55,341	14,411	-	-	802	174	1,560	168	17,115	72,456
4	PIP009	Data Control Clerk II	Peter P. Leon Guerrero	F-7	23,808	-	-	2/11/2011	-	23,808	6,200	-	-	345	174	1,248	-	7,967	31,775
Grand Total:					\$ 187,519	\$ -	\$ -		\$ -	\$ 187,519	\$ 48,830	\$ 433	\$ -	\$ 2,719	\$ 696	\$ 5,928	\$ 504	\$ 59,110	\$ 246,629

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

**BBMR
Decision Package
FY 2011**

[BBMR DP-1]

Department: Bureau of Statistics and Plans

Division/Section: Socio-Economic Planning Program

Program Title:

Activity Description:

The Socio-Economic Planning Program is the service delivery unit within the Bureau that has the flexibility to appraise, coordinate, prepare and assist in the development of a wide range of plans, policies and studies that further economic, social and infrastructure goals, priorities and planning activities. In this capacity, the Program provides direct planning support for the criminal justice system, economic development, fisheries development and military expansion integration. This Program also coordinates the Government of Guam's participation and involvement in national, international and regional organizations, such as the Western Pacific Fisheries Regional Management Council to ensure Guam has input into national and regional policies. Lastly, this Program evaluates applications for federal grants for Intergovernmental Review and the Guam State Clearinghouse to ensure that they are consistent with Guam's laws and policies.

Major Objective(s):

1. Ensure plan elements that are not the function of staff or line agencies are prepared.
2. Ensure the Governor is advised during the formulation of policies and advise the Governor on the interrelationships among plans, policies and programs.

Short-term Goals:

1. Coordinate and provide direct planning support to Guam's criminal justice system by preparing a strategic plan, the monitoring of the strategy's implementation; and assessing the effectiveness of the strategy to meet goals.
2. Coordinate and provide direct planning support and technical assistance for economic development planning.
3. Coordinate federal programs to ensure Guam's priorities and policies are met, while ensuring they are consistent with federal directives.
4. Ensure a coordinated approach to Guam's participation in national, regional, international organizations, such as the National Governor' Association, Pacific Basin Development Council, Secretariat of the Pacific Community, and Western Pacific Regional Fisheries Management Council.
5. Coordinate and provide direct planning support to the Civilian Military Task Force and its Subcommittees in order to ensure that Guam can meet the challenges of the U.S. Department of Defense's military expansion.

Workload Output

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Proposed Request
Ensure the implementation of a Residential Substance Abuse Treatment Program at the Dept. of Corrections is consistent with federal requirements	100%	100%	100%
Continue to conduct an Impact Evaluation of the Superior Court's Juvenile Drug Court and provide results to the Court.	100%	0%	0%
Update three year strategy for drug control, violent crime reduction and improvement of the Criminal Justice System that covers Fiscal Years 2007-2009.	100%	100%	0%
Update Multi-Year Criminal Justice Strategic Plan to meet changing conditions and annually evaluate the strategy's effectiveness.	100%	100%	100%
Prepare and submit for funding grant applications under the Residential Substance Abuse Treatment Grant Program, Project Safe Neighborhoods Grant Program, Edward Byrne Memorial Justice Assistance Grant Program and Paul Coverdell Forensic Science Improvement Grant Program.	100%	100%	100%
Conduct program management, monitoring and evaluation activities for the following federal grant programs: Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, Local Law Enforcement Block Grant, Residential Substance Abuse Treatment Program, Project Safe Neighborhoods, Byrne Justice Assistance Grant Program and Paul Coverdell Forensic Science Improvement Grant.	100%	100%	100%
Provide technical support to the Civilian Military Task Force and to the CMTF Subcommittee Chairs. Analyze issues related to expansion of military activities on Guam; develop and prepare briefing papers, studies and plans related to the military build-up.	50%	100%	100%
Evaluate approximately 100 grant applications annually for socio-economic impact and provide recommendation to the Guam State Clearinghouse.	100%	100%	100%
In coordination with the Chief Economist and the Guam Economic Development and Commerce Authority analyze Guam's economic trends and develop a new Comprehensive Economic Development Strategy for FY 2008-2010; annually update Guam's Comprehensive Economic Development Plan for submission to the US Economic Development Administration and coordinate Guam's EDA activities.	100%	100%	100%
Coordinate with the Office of the Governor and appropriate GovGuam entities Guam's participation in national, regional, and international organizations such as the National Governors' Association, Pacific Basin Development Council, Secretariat of the Pacific Community and Western Pacific Regional Fisheries Management Council. Briefing papers are prepared, information to appropriate departments is disseminated and recommendations related to Guam's participation are given to the Governor for his consideration.	100%	100%	100%

**Government of Guam
Fiscal Year 2011
Budget Digest**

[BBMR BD-1]

Function: Executive Direction
Agency: Bureau of Statistics and Plans
Program: Socio-Economic Planning

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$104,659	\$106,642	\$108,773	\$0	\$0	\$108,773
112	Overtime	\$0	0	0	0	0	0
113	Benefits	\$27,435	28,486	30,952	0	0	30,952
114	Insurance Benefits (Medical / Dental / Life)	0	624	0	0	0	0
TOTAL PERSONNEL SERVICES		\$132,094	\$135,752	\$139,725	\$0	\$0	\$139,725

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

CAPITAL OUTLAY

450		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

	\$132,094	\$135,752	\$139,725	\$0	\$0	\$139,725
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	-	-	-	-	-	-
CLASSIFIED	2	2	2	-	-	2
TOTAL FTEs	2	2	2	-	-	2

Government of Guam
Fiscal Year 2011 Budget
Agency Staffing Pattern
PROPOSED

[BBMR SP-1]

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: BUREAU OF STATISTICS AND PLANS
PROGRAM: SOCIO-ECONOMIC PLANNING PROGRAM
FUND: General Fund
Ratio: 100%

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/Step	(F) Salary	(G) Overtime	(H) Special*	(I) Increment Date (E*Amount)	(J) Subtotal	(K) Retirement (K * 27.46%)	(L) Retire (DDI) (\$16.66 * PP*E)	(M) Social Security (6.2% * K)	(N) Benefits			(O) Life 1174 * E	(P) Medical (Premium * E)	(Q) Dental (Premium * E)	(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
													(N) Medicare (1.45% * K)	(N) Life	(N) Life					
1	SOC007	Planner III	Mildred B. Ergulza	M-14	\$49,364	0	0	1/13/2011	58,660	\$13,911	0	0	\$735	174	0	0	14,820	65,480		
2	SOC006	Planner III	Ernest E. Caseres	N-16	\$57,278	\$0	\$0	5/27/2011	58,113	\$15,958	\$0	\$0	\$0	\$174	\$0	\$0	\$16,132	\$74,245		
Grand Total:					\$106,642	\$0	\$0	\$2,131	\$108,773	\$29,869	\$0	\$0	\$735	\$348	\$0	\$0	\$30,952	\$139,725		

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 AGENCY: BUREAU OF STATISTICS AND PLANS
 PROGRAM: SOCIO-ECONOMIC PLANNING PROGRAM
 FUND: GENERAL FUND
 Ratio: 100%

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[BBMR SP-1]

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*	Increment Date	(E*Amount)	(F+G+H+J) Subtotal	Retirement (K * 26.04%)	Retire (DDI) (\$16.66*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life (\$6.69 * 26)	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL	
1	SOC007	Planner III	Mildred B. Ergulza	M-14	\$49,364	0	0	1/13/2011	0	49,364	\$12,854	0	0	\$716	174			13,744	63,108	
2	SOC006	Planner III	Ernest E. Caseres	N-16	\$57,278	\$0	\$0	5/27/2011	-	57,278	14,915	-	-	-	174	-	-	15,089	72,367	
Grand Total:					\$106,642	\$0	\$0		\$0	\$106,642	\$27,770	\$0	\$0	\$716	\$348	\$0	\$0	\$28,833	\$135,475	

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 AGENCY: BUREAU OF STATISTICS AND PLANS
 PROGRAM: LAND USE GIS PLANNING PROGRAM
 FUND: FEDERAL

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[BBMR SP-1]

Ratio: 100%

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (F+G+H+J) Subtotal	Benefits					(R) Total Benefits (L thru R)		(S) (K+S) TOTAL	
								Date	(G*Amount)		Retirement (K *26.04%)	Retire (DDI) (\$16.66*26PP*E)	Social Security (6.2% * K)	Medicare (1.45%*K)	Life (\$6.69 * 26)	Medical (Premium * E)	Dental (Premium * E)		
1	LUP001	GIS Manager	Victor Torres	O-12	\$ 54,329	\$ -	\$ -	6/27/2010	\$ 634	\$ 54,963	\$ 14,312	\$ -	\$ -	\$ 797	\$ 174	\$ 1,560	\$ 168	\$ 17,011	\$ 71,974
2	LUP002	Planner II	Timothy Semida	I-8	37,128	-	-	7/23/2010	332	37,460	9,755	433	-	543	174	3,576	359	14,840	52,300
3	LUP003	GIS Mapping Technician	VACANT	I-1	21,389	-	-	-	-	21,389	5,870	433	-	310	174	4,076	386	10,949	32,338
Grand Total:					\$ 112,846	\$ -	\$ -	\$ 966	\$ 113,812	\$ 29,637	\$ 866	\$ -	\$ 1,650	\$ 522	\$ 9,212	\$ 913	\$ 42,801	\$ 156,613	

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: GUAM COASTAL MANAGEMENT PROGRAM

FUND: FEDERAL

Ratio: 100%

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[BBMR SP-1]

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Stop	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement (K * 26.04%)	(L) Retire (DDI) (\$16.66*26PP*E)	(M) Social Security (6.2% * K)	(N) Benefits		(O) Life (\$6.69 * 26)	(P) Medical (Premium * E)	(Q) Dental (Premium * E)	(R) Total Benefits (L thru R)	(S) (K + S) TOTAL
								Date	(E*Amount)					Medicare (1.45%*K)	Life					
1	GCMP001	Administrator	Evangelina C.D. Lujan	P-16	\$ 67,946	\$ -	\$ -	5/17/2010	\$ 991	\$ 68,937	\$ 17,951	\$ -	\$ -	\$ 1,000	\$ 174	\$ 3,576	\$ 359	\$ 23,060	\$ 91,997	
2	GCMP002	Planner III	Amelia DeLeon	M-15	51,092	\$ -	\$ -	8/1/2011	\$ -	51,092	13,304	-	-	741	174	1,560	168	15,947	67,039	
3	GCMP003	Planner II	Raymond V.C. Caseres	M-15	51,092	\$ -	\$ -	1/9/2011	-	51,092	13,304	-	-	741	174	1,248	-	15,467	66,559	
4	GCMP004	Program Coordinator III	Thomas I. Quinata	M-15	51,092	\$ -	\$ -	12/11/2010	-	51,092	13,304	-	-	710	174	1,560	168	15,916	67,008	
5	GCMP005	Planner III	Esther G. Taitague	M-12	46,082	\$ -	\$ -	9/4/2010	134	46,216	12,035	-	-	670	174	1,662	216	14,756	60,972	
6	GCMP007	Planner III	Teresta M. Perez	M-14	49,364	\$ -	\$ -	9/29/2011	\$ -	49,364	12,854	-	-	716	174	-	-	13,744	63,108	
8	GCMP010	Administrative Assistant	Nydia H. Llorens	J-10	34,414	\$ -	\$ -	2/27/2010	803	35,217	9,171	-	-	511	174	2,524	252	12,630	47,847	
9	GCMP011	Planner II	VACANT	L-1	26,520	\$ -	\$ -	-	-	26,520	6,906	432	-	385	174	4,076	386	12,358	38,878	
Grand Total:					\$377,602	\$0	\$0		\$1,928	\$379,530	\$98,830	\$432	\$0	\$5,472	\$1,392	\$16,206	\$1,548	\$123,880	\$503,410	

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

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: BUREAU OF STATISTICS AND PLANS

PROGRAM: EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT FORMULA GRANT

FUND: FEDERAL

Ratio: 100%

Government of Guam
 Fiscal Year 2010 Budget
 Agency Current Staffing Pattern
 As of: February 1, 2010

[BBMR SP-1]

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	(E*Amount)	Increment	(F+G+H+J) Subtotal	Retirement (K * 26.04%)	Retire (DDI) (\$16.66 * 26PP * E)	Social Security (6.2% * K)	Medicare (1.45% * K)	Life (\$6.69 * 26)	Medical (Premium * E)	Dental (Premium * E)	Total Benefits (L thru R)	(K + S) TOTAL		
1	BYRNE001	Planner III	Lola E. Leon Guerrero	M-13	\$ 47,695	\$ -	\$ -	1/29/10	\$ 1,252		\$ 48,947	\$ 12,746	\$ -	\$ -	\$ 710	\$ 174	\$ 1,248	\$ 168	\$ 15,045	\$ 63,992		
2	BYRNE003	Administrative Assistant	Julie Rose U. Nededog	J-10	34,414	-	-	8/10/10	201		34,615	9,014	-	-	502	174	2,077	216	11,982	46,597		
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			Grand Total:		\$ 82,109	\$ -	\$ -		\$ 1,453		\$ 83,562	\$ 21,760	\$ -	\$ -	\$ 1,212	\$ 348	\$ 3,325	\$ 384	\$ 27,028	\$ 110,590		

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