



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 **DEPARTMENT OF LAND MANAGEMENT**.

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**



DIPATTAMENTON MINANEHAN TANO'
 (Department of Land Management)
GUBETNAMENTON GUAHAN
 (Government of Guam)



CHRISTOPHER M. DUENAS
 Director

MICHAEL C. JAMES
 Deputy Director

Street Address:
 590 S. Marine Corps Drive
 ITC Building,
 Tamuning, GU 96913

Mailing Address:
 P.O. Box 2950
 Hagåtña, GU 96932

Website:
<http://dlm.guam.gov>

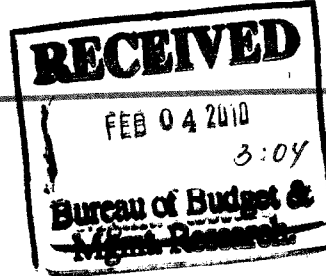
E-mail Address:
dmdir@dlm.guam.gov

Telephone:
 671-649-LAND (5263)

Facsimile:
 671-649-5383

FELIX P. CAMACHO
 Governor of Guam

MICHAEL W. CRUZ, M.D.
 Lieutenant Governor of Guam



February 4, 2010

Memorandum

To: Director, Bureau of Budget and Management Research
 From: Director, Department of Land Management
 Subject: FY 2011 Budget

Buenas yan Hafa Adai! Per BBMR Circular No. 10-03, attached is the Department of Land Management's Proposed Budget for Fiscal Year 2011.

Should you need further information, please contact our Administrative Services Unit at 649-5263 Ext. 600.

Senseramente,


 Christopher M. Duenas

Attachment

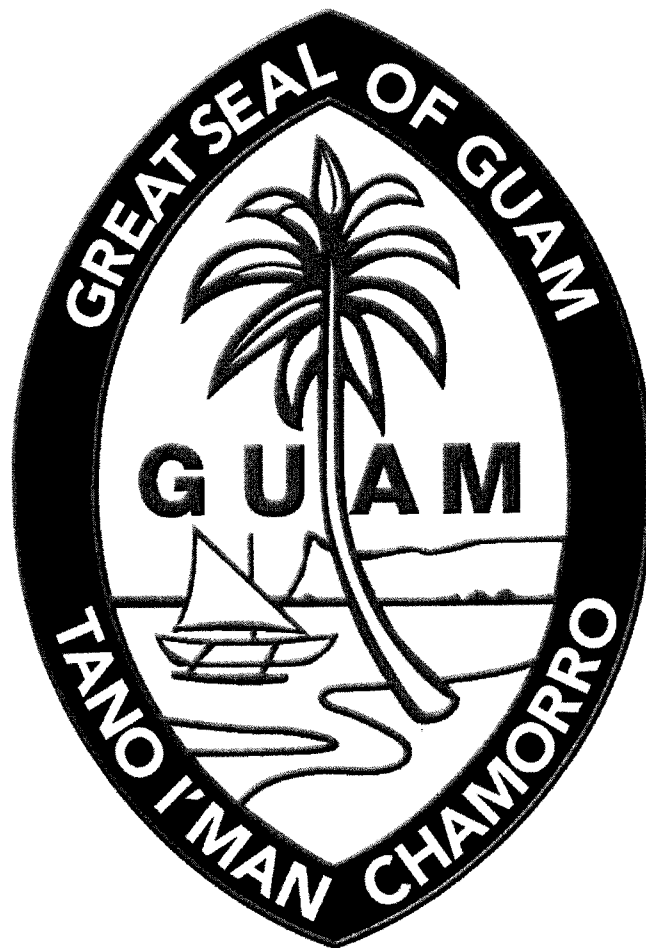
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ORIGINAL

GOVERNMENT OF GUAM

FY 2011 BUDGET CALL



DEPARTMENT OF LAND MANAGEMENT



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

January 25, 2010

BBMR CIRCULAR NO. 10-03

To: Director, Department of Land Management
From: Director, Bureau of Budget and Management Research
Subject: FY 2011 Revised Budget Ceiling

RECEIVED
JAN 26 2010
Department of Land Management
me: [Signature] Int: [Signature]

As provided in the Budget Call BBMR Circular 10-02, the following is your agency's budget ceiling for FY 2011, by fund source:

- General Fund \$ 0
- Special Fund (Land Survey Revolving Fund) \$ 3,435,561

These ceiling amounts are:

- (1) only for regular **OPERATIONAL** requirements, and
- (2) **INCLUDES** local match requirements for federal programs.

Recurring or routine miscellaneous appropriations will automatically be included in the miscellaneous portion of the Executive Budget and should not be included in your agency detail budget request.

Again, we emphasize the need to follow the general guidelines provided in BBMR Circular 10-02 in the preparation of your detail budget request. All non-compliant inclusions will be automatically deleted from the request.

REMINDER that detail budget requests are due to BBMR by **Friday, February 5, 2010.**

Your usual cooperation is appreciated.

Bertha Duenas

Department of Land Management
Functional Organizational Chart

Director's Office

1. To maintain and effectively manage the destiny of all public lands considering the social and economic factors.
2. To ensure an effective management regulation and control the developments determined to be of public interest for its continued social economic welfare.
3. To operate with positive and dynamic philosophy of management vital to the effective and efficient operation of the Department.
4. Maintains several authorities: Executive Secretary (21 GCA, Chapter 60), Administrator, Territorial Seashore Protection Commission (21 GCA, Chapter 63); Recorder (21 GCA, Chapter 60); Cadastre (21 GCA, Chapter 60); Territorial Surveyor (21 GCA, Chapter 60).
5. To automate and secure geographic and land information system within the Department.
6. To maintain copies of documents from the U.S. Naval Government RE: Government land usage.

Administration & Support Unit

1. To evaluate management services' effectiveness and recommend or initiate changes in policies, programs, and requirements to improve Department effectiveness.
2. To provide technical guidance and assist the program administrators in the fulfillment of the commitment to their respective programs, such as planning, developing, and implementing regulations.
3. To provide accountability of Funds, Control of the Financial Budget, and Expenditures. Prepares financial reports, status and obligations.
4. Maintain all DLM's fixed assets and property control.
5. Oversees Personnel, Payroll, Training, and Safety management
6. Submits annual Departmental Budget.

1. Use Commission, Territorial Seashore Protection Commission, Guam Natural Resource Board and the Development Review Committee entrusted with the regulatory responsibility administering the legislative and executive intent of 21 GCA, Chapter 60 (Land Management Planning); 21 GCA, Chapter 60 (Land Management - Street Naming Plan); 21 GCA, Chapter 60 (Land Management Natural Resource Utilization) 21 GCA, Chapter 61 (Zoning Law); 21 GCA, Chapter 62 (Subdivision Law); 21 GCA, Chapter 63 (Guam Territorial Seashore Protection Act of 1974); 21 GCA, Chapter 45 (Horizontal Property Act); 21 GCA, Chapter 47 (Time Share Ownership Act); Executive Order 78 - 20 (Flood Hazard Area of Particular Concern); Executive Order 96 - 26 (Application Review Committee); Executive Order 90 - 13 (Protection of Wetlands); and Public Law 12 - 126 and 20 - 151 and Executive Order 89 - 09 (Historical Preservation); and P.L. 21-82:4 as amended by P.L.21-144:8 (Summary Zone Change Program and P.L. 25-131, (Split Zone Chang Program, Public Law 21-14 Section 11 (LUPRA).
2. To support and provide for the channeling past, present and future developments into meaningful and integrated direction for the protection and enhancement of the quality of life on Guam.

1. To promote and sustain through effective Public Land Management and Administration Techniques the development of productivity of Public Lands.
2. To uniformly dispose the returned surplus Public Lands and to acquire at a fair price by negotiated purchase Private Land for public purposes.
3. To provide staff services program and enforcement; Administer Constructive Land Use Program, Land Acquisition Proposals; and Administered Land Disposition Program.

1. Maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and Land Cadastre System. (Section 60601, Chapter 60, Article 6, Title 21, Guam Code Annotated).
2. Establish a uniform system of primary, secondary, and tertiary geodetic network controls known as the Guam Geodetic Network (GGN) in accordance with the Federal Geodetic Control Committee's Geometric Specifications using Global Positioning System Relative Positioning Techniques (Section 60515, Chapter 60, Article 5, Title 21, Guam Code Annotated).
3. Survey and map all real properties belonging to the government of Guam for which certificates of title have not been issued in order to accomplish the registration of such properties (Section 60503, Chapter 60, Article 5, Title 21, Guam Code Annotated).
4. Maintain and preserve current records of surveys and maps of the island for both the government and private sector in accordance with the Subdivision Law and the Land Survey Manual.
5. Survey, locate, mark and map land boundaries; preparation of metes and bounds descriptions of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired by the government through purchase or condemnation.

1. To initiate Land Registration on Government Land pursuant to the Land Registration Act section 1157, Civil Code of Guam.
2. To receive and record documents after ensuring that all legal requirements are compiled pursuant to section 13100, Government Code of Guam and section 1157, Civil Code of Guam.
3. To process all Certificate of Title request such as the Issuance Request, Owner's Certified in Place of Lost One, Up-date and Certify of Title and Bail Bond Request for use as Evidence in Court.
4. Administer services to the General Public Private Research Companies, Real Estate Companies, etc., and other Government Agencies on the research of ownership, location of boundaries and certification of ownership pertaining to real property.

1. Passage of Public Law 20-221 in 1990 served as the catalyst for DLM 's GIS / LIS program as it provided funds to initiate the automation of DLM 's land records. In 1991, Public Law 21-42, created the GIS / LIS Division within DLM. Moreover, it provided the means to obtain additional hardware and software requirements in order to facilitate the automation of DLM's mandated tasks. These laws were bought about the Legislature out of the concern for DLM to gain confidence of the taxpayers in protecting all of Guam's land assets. DLM intends to fulfill this trust partly through office automation.
2. The GIS/LIS program is aimed at capturing all data elements (maps and land records) for the entire island of Guam. GIS/LIS is required to provide automation with various divisions within DLM.
3. The GIS/LIS division has several computers of which must be maintained and served as needed. Moreover, personnel are required to conduct technical assistance and maintenance for the GIS / LIS division's mandates. The current software used will require continual updates as new technology is developed.

Director's Office

Management



Christopher M. Duenas
900
Director

Michele C. Duenas
902
Private Secretary

Michael C. James
901
Deputy Director

Myrna L.G. Jimenez
904
Word Processing Secretary II

Administrative Support Unit



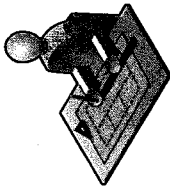
Virginia R. Flores
903
Administrative Services Officer/Certifying Officer

Joseph B. Cruz, Jr.
905
Administrative Assistant

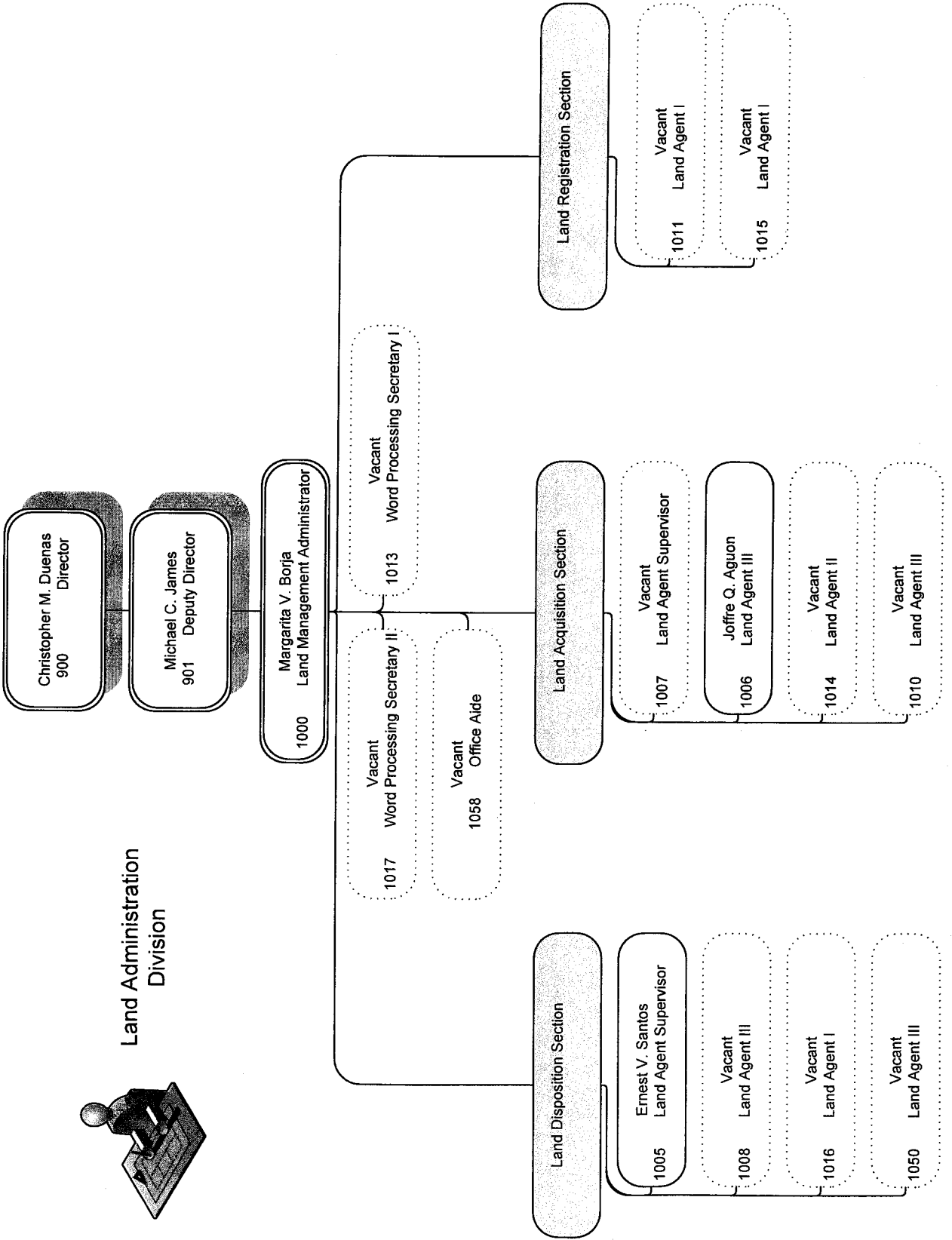
Ernesto B. Nucum
1048
Messenger Clerk

Vacant
1061
Records Management Officer

Vacant
1047
Administrative Aide



Land Administration Division



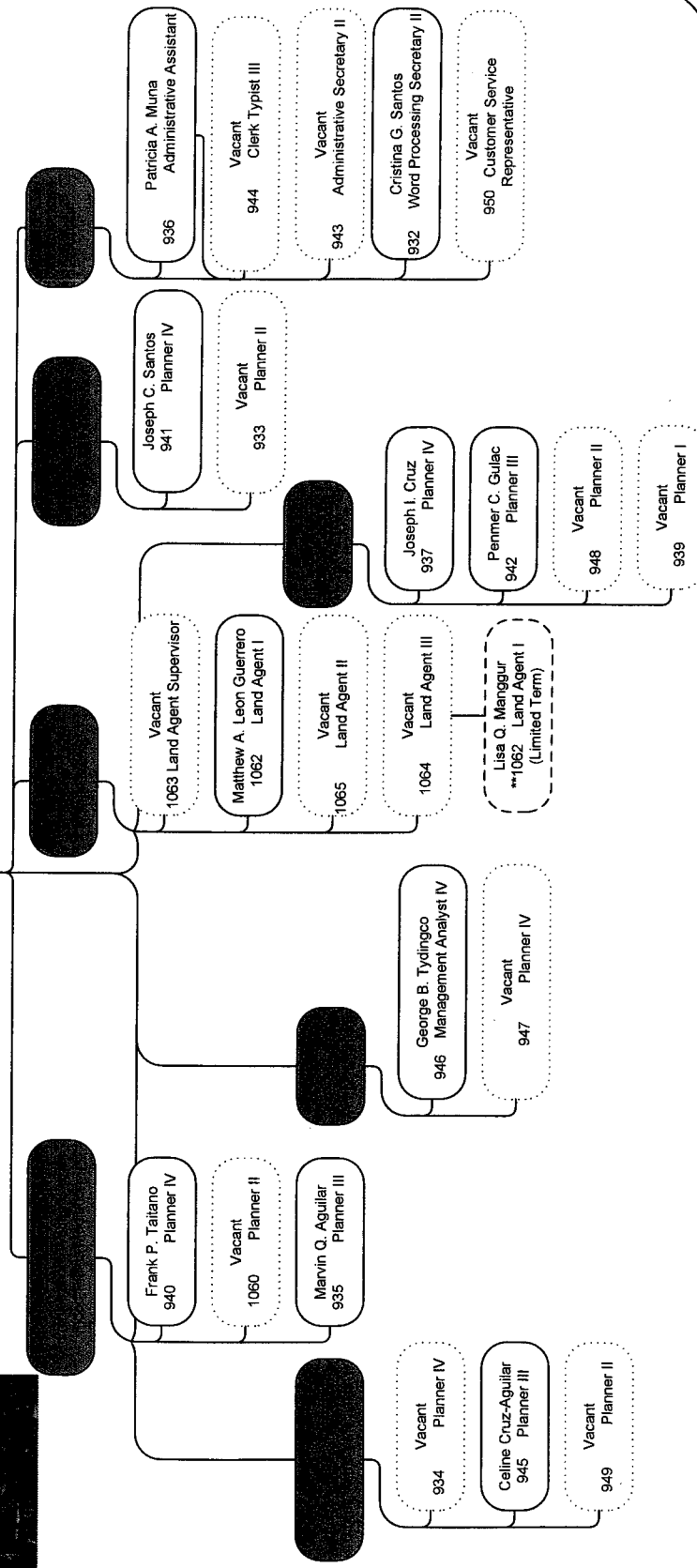
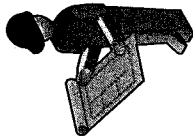
Land Planning Division

Christopher M. Duenas
900 Director
Executive Secretary, Guam Land Use Commission
Administrator, Guam Seashore Protection Commission

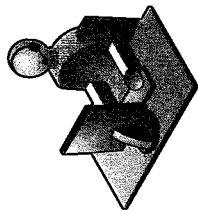
Michael C. James
901 Deputy Director

Carlos R. Urtalan
931 Chief Planner

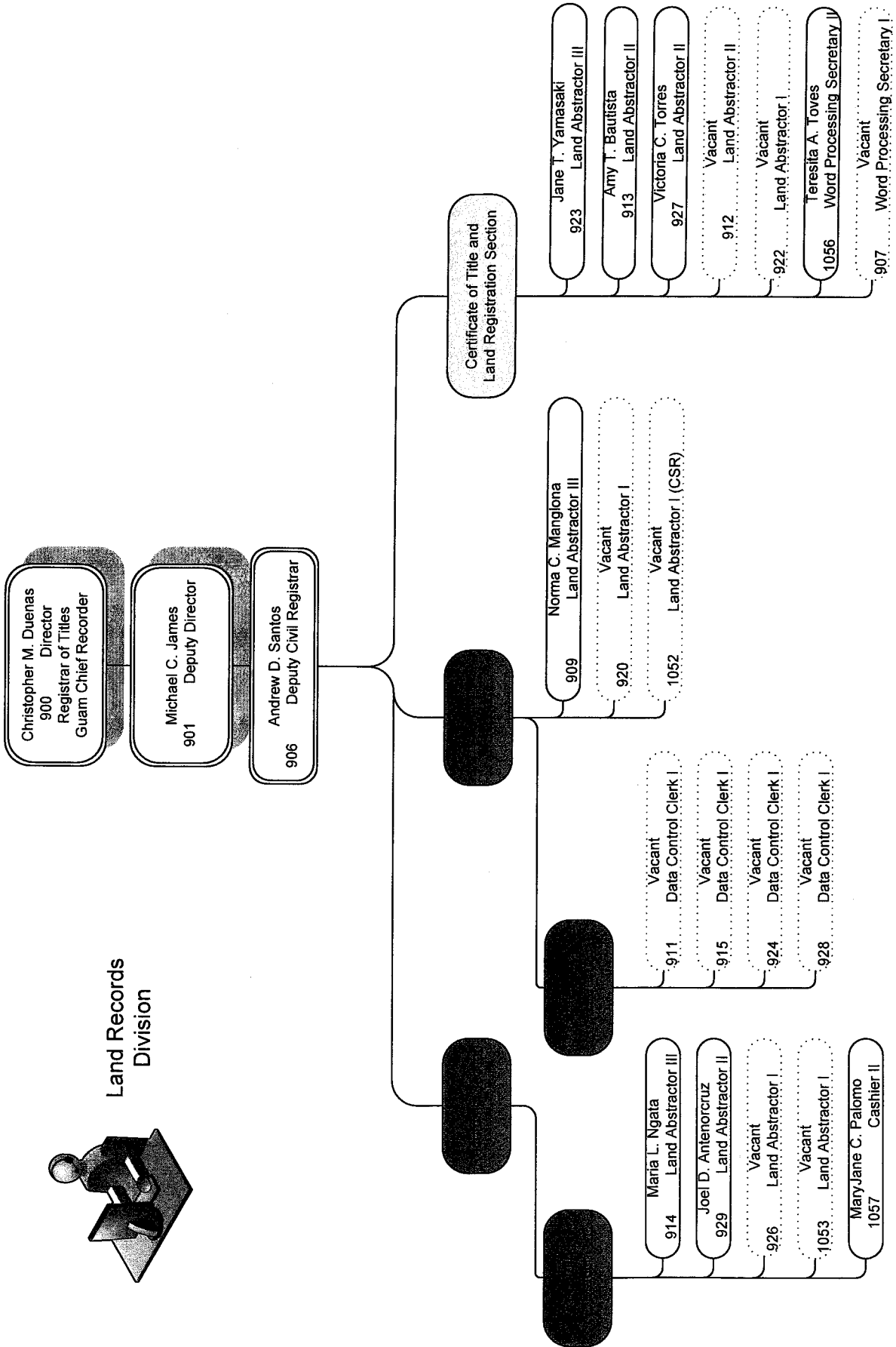
Land Planning Division



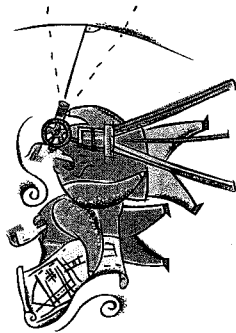
Land Records Division



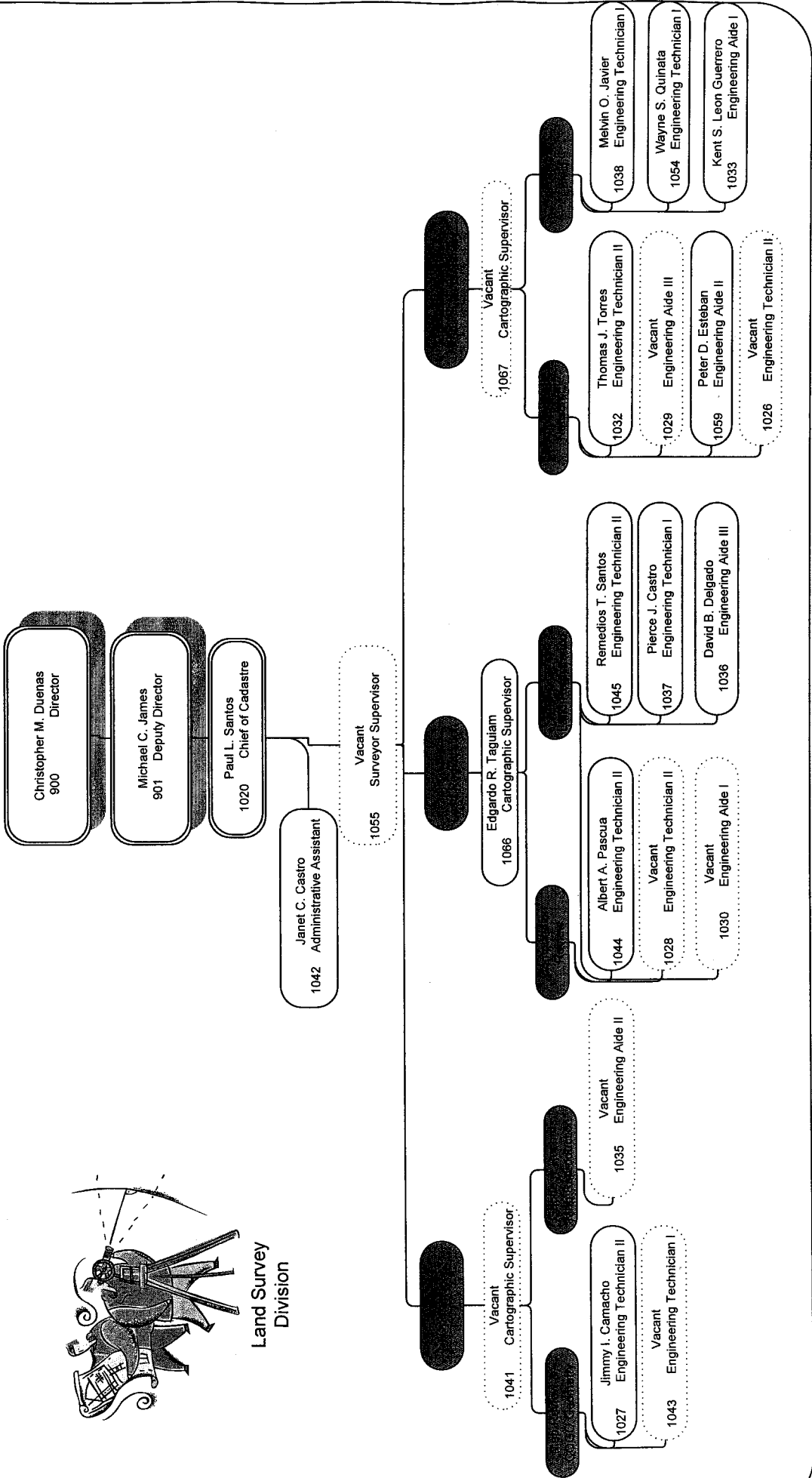
Land Records Division

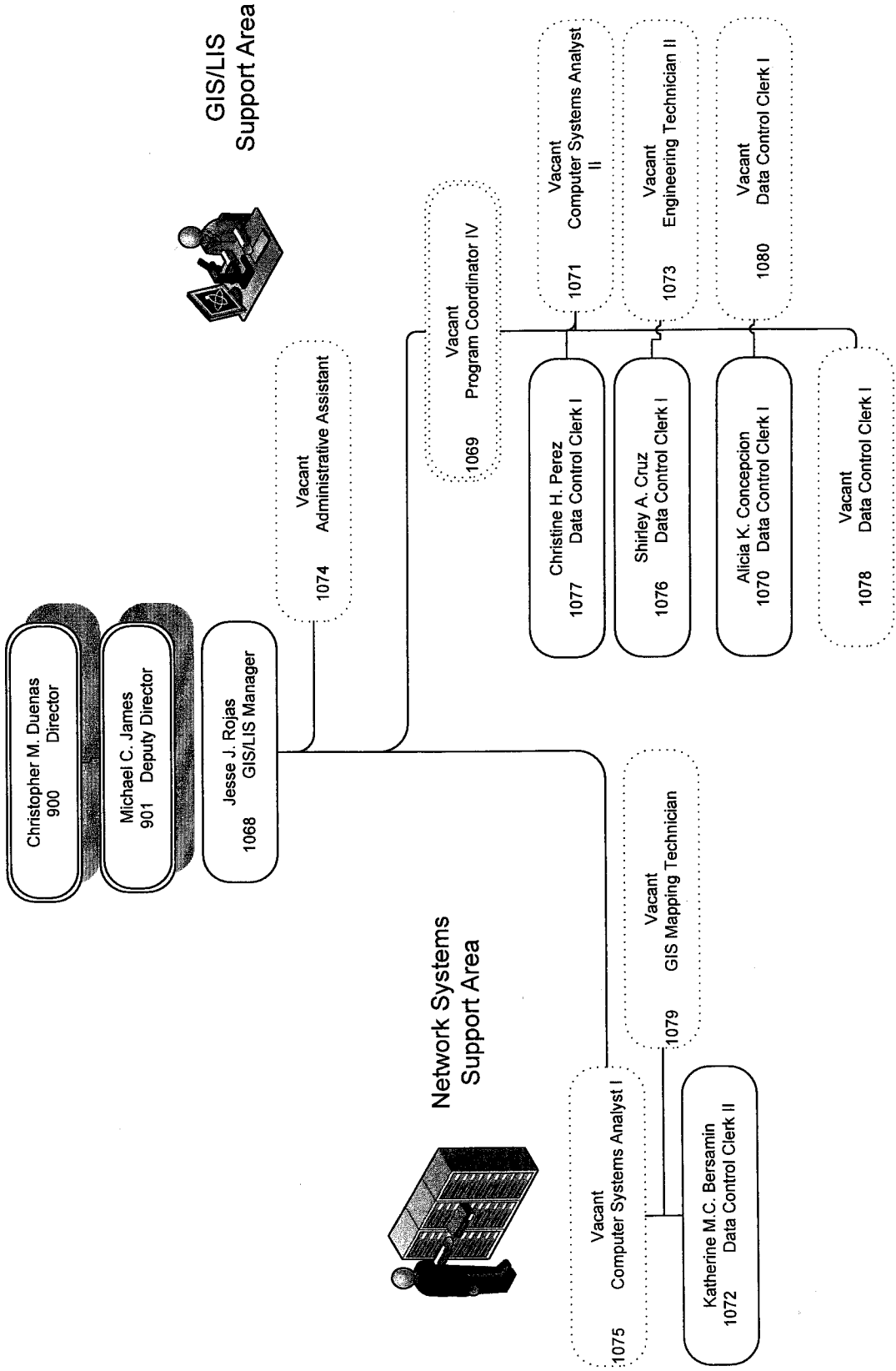


Land Survey Division



Land Survey Division





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

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – Director’s Office

MISSION STATEMENT: ACTIVITY DESCRIPTION

1. To maintain and effectively manage the destiny of all public lands considering the social and economic factors.
2. To ensure an effective management regulation and control of developments determined to be in the best public interest for its continued social and economic welfare.
3. To operate with positive and dynamic philosophy of management vital to the effective and efficient operation of the Department.
4. Maintains several authorities:
 - Executive Secretary, Guam Land Use Commission (21 GCA, Chapter 60);
 - Administrator, Territorial Seashore Protection Commission (21 GCA, Chapter 63);
 - Territorial Recorder (21 GCA, Chapter 60);
 - Territorial Cadastre (21 GCA, Chapter 60);
 - Territorial Surveyor (21 GCA, Chapter 60).
5. To automate and secure Geographic and Land Information Systems within the Department.
6. To evaluate management services, effectiveness and recommend or initiate changes in policies, procedures and program requirements for improved departmental effectiveness.
7. To re-vamp the Records Section to adequately accommodate the public demand for Certificates of Title and abstract research.
8. To complete the overhaul of Land Administration Division’s current programs with respect to Government Lands.
9. To supervise the operation of the Department’s legal mandates.

DIRECTOR'S OFFICE

AGENCY: **Department of Land Management – Director's Office**

10. To develop an effective system of operation towards high performance standards in order to promote and provide better and satisfactory services to the general public.
11. To monitor and supervise the implementation and completion of programs established under various Public Laws affecting the Department.
12. To ensure security of record keeping systems and to implement the automation and digitalization of the Department.

GOALS AND OBJECTIVES:

1. Management and Leadership
2. General Administration and Operations

To provide management functions and leadership to department staff. To provide efficient engagement of department staff along with the department's financial facilities and physical resources to accomplish directed and authorized programs, projects and services. To approve, direct and oversee the department's operations, fiscal and property accountability.

1. Provide general administrative and operational function of the department's programs.
2. Provide the department's financial resources towards accomplishment of directed and authorized programs.
3. Provide for facilities maintenance support.
4. Provide personnel support.
5. Provide fiscal and property accountability of the department's assets.
6. Obtain capital funding for the construction of a modern land records vault and library.
7. Provide the resources to update and keep current the recording indices.
8. Pool personnel within and outside department for data entry of records.
9. Ensure that other fund sources are available for facility construction and upgrade.
10. Provide technological applications of systems that facilitates program efficiency.

DIRECTOR'S OFFICE

AGENCY: Department of Land Management – Director's Office

IMPACT STATEMENT:

1. Justify all budgetary requirements for each Department program, and service. Continual communication of departmental budgetary requirements.
2. Pool personnel within and outside the department for quality controlled data input of recorded documents for on-line, real time land transfer interest. Land indices updated to within three working days of date of document recording.
3. Develop in-house training programs and pursue funds for technical training. Conduct no less than one (1) training session per quarter and continually request for local funds. To provide at least one (1) professional and technical training course or special education program that allows on the job professional development per division.

DIVISION BUDGET PLAN:

1. Provide general administrative and operational function to the department's programs.
2. Provide financial resources to accomplish directed and authorized programs.
3. Provide for facilities maintenance support
4. Provide personnel support
5. Provide fiscal and property accountability of the department's assets.

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

[BBMR BD-1]

Function: Natural Resources
Department/Agency: Department of Land Management
Program: Departmental Summary

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	Governor's Request			
				FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$1,707,597	\$1,786,627	\$0	\$0	\$2,013,443	\$2,013,443
112	Overtime	\$0	\$0	\$0	\$0	\$0	0
113	Benefits	\$535,370	\$500,895	\$0	\$0	\$718,440	718,440
114	Insurance Benefits (Medical / Dental / Life)	\$0	\$72,097	\$0	\$0	\$0	0
TOTAL PERSONNEL SERVICES		\$2,242,966	\$2,359,619	\$0	\$0	\$2,731,883	\$2,731,883
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$69,912	\$460,000	\$0	\$0	\$340,277	340,277
233	OFFICE SPACE RENTAL:	\$305,424	\$305,424	\$0	\$0	\$305,424	305,424
240	SUPPLIES & MATERIALS:	\$33,335	\$31,710	\$0	\$0	\$27,972	27,972
250	EQUIPMENT:	\$53,106	\$25,000	\$0	\$0	\$0	0
270	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	0
271	DRUG TESTING	\$113	\$113	\$0	\$0	\$113	113
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	0
290	MISCELLANEOUS:	\$2,400	\$298,251	\$0	\$0	\$7,200	7,200
TOTAL OPERATIONS		\$464,290	\$1,120,498	\$0	\$0	\$680,986	\$680,986
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$13,596	\$0	\$0	\$0	\$0	0
363	Telephone/ Toll	\$34,202	\$27,000	\$0	\$0	\$22,693	22,693
TOTAL UTILITIES		\$47,798	\$27,000	\$0	\$0	\$22,693	\$22,693
450	CAPITAL OUTLAY	\$26,335	\$35,000	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$2,781,388	\$3,542,117	\$0	\$0	\$3,435,561	\$3,435,561
1/ Land Survey Revolving Fund							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		4.00	4.00	0.00	0.00	4.00	4.00
CLASSIFIED		54.00	54.00	0.00	0.00	51.00	51.00
TOTAL FTEs		58.00	58.00	0.00	0.00	55.00	55.00

**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DEPARTMENTAL SUMMARY
FUND: LAND SURVEY REVOLVING FUND

5222A1129

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			Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
										(K) Life (1)	(L) Medical (Premium)	(M) Dental (Premium)				
1	Director's Office & Administrative Support Unit	\$266,427	\$0	\$0	\$2,022	\$268,449	\$73,716	\$3,038	\$0	\$3,892	\$1,218	\$12,396	\$1,068	\$95,328	\$363,777	
2	GIS/LIS Division	191,274	0	0	4,121	195,395	53,655	2,604	0	2,833	1,218	18,381	1,760	80,451	275,846	
3	Land Administration Division	113,757	0	0	3,084	116,841	32,085	0	0	1,695	522	2,524	0	36,826	153,667	
4	Land Planning Division	573,487	0	0	4,687	578,174	158,767	1,736	0	7,481	2,262	23,176	2,418	195,840	774,014	
5	Land Records Division	348,205	0	0	3,664	351,869	96,623	2,166	0	4,507	1,914	21,646	2,210	129,066	480,935	
6	Land Survey Division	496,600	0	0	6,115	502,715	138,045	2,170	0	6,657	2,436	28,975	2,646	180,929	683,644	
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	
		\$1,989,750	\$0	\$0	\$23,693	\$2,013,443	\$552,891	\$11,714	\$0	\$27,065	\$9,570	\$107,098	\$10,102	\$718,440	\$2,731,883	

* 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 2011
Budget Digest**

[BBMR BD-1]

Function: Natural Resources
Department/Agency: Department of Land Management
Program: Director's Office

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	Governor's Request			
				FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$245,628	\$271,533	\$0	\$0	\$268,449	\$268,449
112	Overtime	0	0	0	0	0	0
113	Benefits	79,399	82,148	0	0	95,328	95,328
114	Insurance Benefits (Medical / Dental / Life)	0	72,097	0	0	0	0
TOTAL PERSONNEL SERVICES		\$325,027	\$425,778	\$0	\$0	\$363,777	\$363,777

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	69,912	460,000	0	0	340,277	340,277
233	OFFICE SPACE RENTAL:	305,424	305,424	0	0	305,424	305,424
240	SUPPLIES & MATERIALS:	33,335	31,710	0	0	27,972	27,972
250	EQUIPMENT:	53,106	25,000	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	113	113	0	0	113	113
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	2,400	298,251	0	0	7,200	7,200
TOTAL OPERATIONS		\$464,290	\$1,120,498	\$0	\$0	\$680,986	\$680,986

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	13,596	0	0	0	0	0
363	Telephone/ Toll	34,202	27,000	0	0	22,693	22,693
TOTAL UTILITIES		\$47,798	\$27,000	\$0	\$0	\$22,693	\$22,693

450	CAPITAL OUTLAY	\$26,335	\$35,000	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$863,449	\$1,608,276	\$0	\$0	\$1,067,455	\$1,067,455
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1/ Land Survey Revolving Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		3.00	3.00	0.00	0.00	3.00	3.00
CLASSIFIED		4.00	4.00	0.00	0.00	4.00	4.00
TOTAL FTEs		7.00	7.00	0.00	0.00	7.00	7.00

Schedule A - Off-Island Travel

Department/Agency: Department of Land Management
Division: Director's Office / Administrative Support Unit
Program: _____

Purpose / Justification for Travel				
None Applicable.				
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, Section 23104 and Federal Joint Travel Regulations.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Copier Machine S/N HFT-385667	12	131.00	\$ 1,572.00	X	
Copier Machine S/N MNT-724378	12	469.95	\$ 5,639.40	X	
Copier Machine S/N MDH-641894	12	632.19	\$ 7,586.28	X	
Copier Machine S/N NWL-000829	12	828.99	\$ 9,947.88	X	
Copier Machine S/N KMM-002674	12	563.54	\$ 6,762.48	X	
Copier Machine S/N KMM-002674 (Prints)	4	123.34	\$ 493.36	X	
Copier Machine S/N MYP-001629	12	445.94	\$ 5,351.28	X	
Copier Machine S/N MYP-001629 (Prints)	4	295.73	\$ 1,182.92	X	
G4S Courier Services	12	290.61	\$ 3,487.32	X	
Radio Services for 8 Units	12	347.75	\$ 4,173.00	X	
Uniface Software Maintenance	1	13,000.08	\$ 13,000.08	X	
CAD/GIS Software Upgrade	12	1,200.00	\$ 14,400.00	X	
Guam Publications	12	275.00	\$ 3,300.00	X	
Marianas Variety	12	275.00	\$ 3,300.00	X	
Vehicle Maintenance	7	475.00	\$ 3,325.00	X	
Plotter Maintenance	2	950.00	\$ 1,900.00	X	
Scanning Project Services (Outsource)	1	233,245.00	\$ 233,245.00	X	
Appraisal Services (Land Exchanges)	4	3,000.00	\$ 12,000.00	X	
Telephone Annual Software Assurance Fee	1	3,656.00	\$ 3,656.00	X	
Telephone Agent Seat License	5	1,191.00	\$ 5,955.00	X	
			\$ -		
			\$ -		
Total Contractual			\$ 340,277.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Gen Prof & Tech Supplies	1	3,972.48	\$ 3,972.48	X	
Office Supplies	12	1,300.00	\$ 15,600.00	X	
Fuel	12	700.00	\$ 8,400.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 27,972.48		

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
GLUC Stipend	12	600.00	\$ 7,200.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 7,200.00		

Schedule F - Capital Outlay

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

Schedule G - Office Space Rental

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Office Space Lease	12	25,452.00	\$ 305,424.00	X	
Rental increase effective July 2010 to \$2.75 per sqft.			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Office Space Rental			\$ 305,424.00		

Schedule H - Telephone

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Telephone	12	715.06	\$ 8,580.72	X	
Ethernet	12	800.00	\$ 9,600.00	X	
Managed Router Services Point A	12	188.00	\$ 2,256.00	X	
Managed Router Services Point B	12	188.00	\$ 2,256.00	X	
			\$ -		
			\$ -		
Total Telephone			\$ 22,692.72		

Schedule I - Drug Testing

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Drug Testing	3	37.50	\$ 112.50	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Drug Testing			\$ 112.50		

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DIRECTOR'S OFFICE & ADMINISTRATIVE SUPPORT UNIT
FUND: LAND SURVEY REVOLVING FUND; 5222A112900GA202 111-113-114

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 * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Am.					Medicare (1.45% * J)	Life (I)					
1	900	Director	Duenas, Christopher M.	U-L04	\$60,850	\$0	\$0		\$0	\$60,850	\$16,709	\$434	\$0	\$882	\$174	\$1,560	\$168	\$19,927	\$80,777	
2	901	Deputy Director	James, Michael C.	U-L06	50,440	0	\$0		0	50,440	13,851	434	0	731	174	2,077	216	17,483	67,923	
3	902	Private Secretary	Duenas, Michele C.	I-09	31,014	0	\$0		0	31,014	8,516	434	0	450	174	1,662	216	11,452	42,466	
4	903	Administrative Services Officer	Flores, Virginia R.	N-07	41,936	0	\$0	11/18/2011	0	41,936	11,516	434	0	608	174	1,248	0	13,980	55,916	
5	904	Word Processing Secretary II	Jimenez, Myrna L.G.	H-13	33,219	0	\$0	11/10/2010	1,066	34,285	9,415	434	0	497	174	2,524	252	13,296	47,581	
6	905	Administrative Assistant	Cruz, Joseph B. Jr.	J-02	24,376	0	\$0	2/16/2011	956	25,332	6,956	434	0	367	174	2,077	216	10,224	35,556	
7	1047	Administrative Aide	VACANT	F-01	0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
8	1048	Messenger Clerk	Nucum, Ernesto B.	D-11	24,592	0	\$0	4/14/2012	0	24,592	6,753	434	0	357	174	1,248	0	8,966	33,558	
9	1061	Records Management Officer	VACANT	J-01	0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
12					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
13					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$266,427	\$0	\$0		\$2,022	\$268,449	\$73,716	\$3,038	\$0	\$3,892	\$1,218	\$12,396	\$1,068	\$95,328	\$363,777	

* 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 2011
Agency Staffing Pattern
(PROPOSED)**

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)		(F)	(G)	(H)	(I)	(J)	(K)
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/	2/	3/	4/	5/	6/	(E+F+G+H+I+J) Subtotal
					Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	
1	900	Director	Duenas, Christopher M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	901	Deputy Director	James, Michael C.	0	0	0	0	0	0	0	0
3	902	Private Secretary	Duenas, Michele C.	0	0	0	0	0	0	0	0
4	903	Administrative Services Officer	Flores, Virginia R.	0	0	0	0	0	0	0	0
5	904	Word Processing Secretary II	Jimenez, Myrna L.G.	0	0	0	0	0	0	0	0
6	905	Administrative Assistant	Cruz, Joseph B. Jr.	0	0	0	0	0	0	0	0
7	1047	Administrative Aide	VACANT	0	0	0	0	0	0	0	0
8	1048	Messenger Clerk	Nucum, Ernesto B.	0	0	0	0	0	0	0	0
9	1061	Records Management Officer	VACANT	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Government of Guam
Fiscal Year 2010
Agency Staffing Pattern
(CURRENT)**

[BBMR SP-1]

FUNCTIONAL AREA: NATURAL RESOURCES
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DEPARTMENTAL SUMMARY
FUND: LAND SURVEY REVOLVING FUND

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 * 26.04%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Benefits			Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
										(K) Medicare (1.45% * F)	(L) Life (1/)	(M) Medical (Premium)	(M) Dental (Premium)			
1	Director's Office & Administrative Support Unit	\$264,042	\$0	\$0	\$1,063	\$265,105	\$69,033	\$3,038	\$0	\$3,844	\$1,218	\$12,396	\$1,068	\$90,597	\$355,702	
2	GIS/LIS Division	190,233	0	0	607	190,840	49,695	2,604	0	2,767	1,218	18,381	1,760	76,425	267,265	
3	Land Administration Division	113,757	0	0	0	113,757	29,622	0	0	1,649	522	2,524	0	34,318	148,075	
4	Land Planning Division	564,504	0	0	4,718	569,222	148,225	1,736	0	7,350	2,262	23,176	2,418	185,167	754,389	
5	Land Records Division	347,372	0	0	347	347,719	90,546	2,166	0	4,447	1,914	21,646	2,210	122,929	470,648	
6	Land Survey Division	492,137	0	0	2,808	494,945	128,884	2,170	0	6,624	2,436	28,975	2,646	171,735	666,680	
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	
		\$1,972,045	\$0	\$0	\$9,543	\$1,981,588	\$516,006	\$11,714	\$0	\$26,682	\$9,570	\$107,098	\$10,102	\$681,171	\$2,662,759	

* 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