



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

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CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **DEPARTMENT OF PARKS AND RECREATION**.

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**

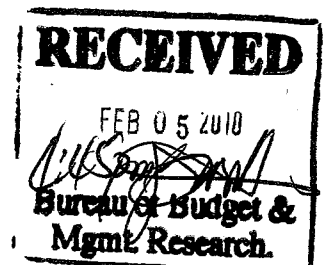
ORIGINAL

Department of Parks & Recreation

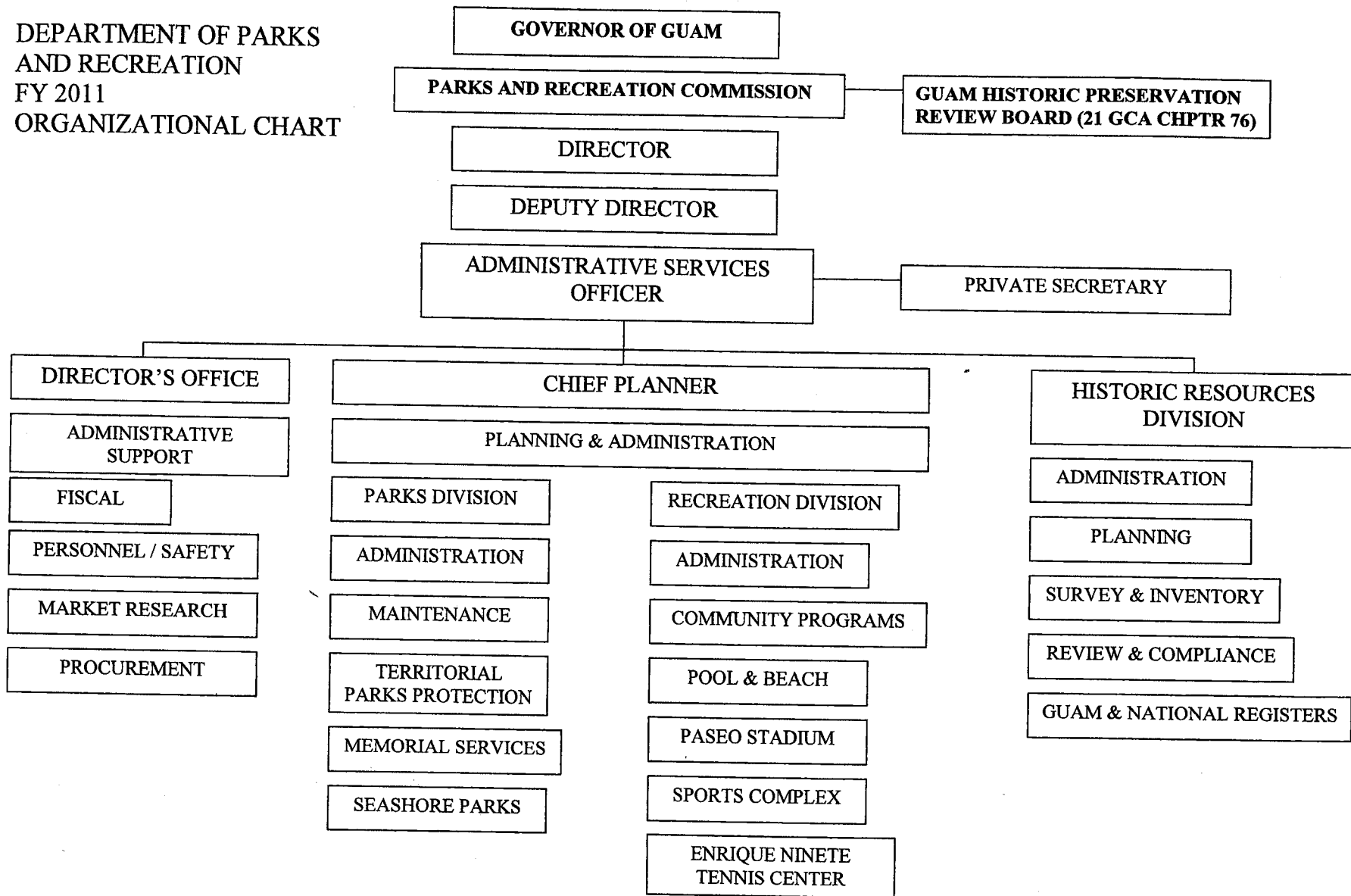
Fiscal Year

2011

BUDGET



DEPARTMENT OF PARKS
AND RECREATION
FY 2011
ORGANIZATIONAL CHART



Government of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative

DEPT. / AGENCY: Department of Parks, Recreation and Historic Preservation

MISSION STATEMENT:

The Department of Parks, Recreation and Historic Preservation is mandated by PL 12-209 to:

1. To develop, direct and manage all provisions of 21GCA Chapters 77 and 76; administer the Department through established Parks, Recreation and Historic Resources Divisions; act as the State Liaison Officer for the Bureau of Outdoor Recreation; act as the Liaison Officer for Historic Preservation; manage the Public Recreation Fund;
2. Control, manage, develop and maintain all areas within the Parks System; maintain a listing of all parks according to classification;
3. Provide memorial services at the Public Cemetery (Limtiaco Tiguac Cemetery); to continue to providing burial services for the Guam Veteran's Cemetery pursuant to PL 27-106;
4. Provide general visitor services, protection of persons and property and the enforcement of laws and rules and regulations of the Parks Protection System;
5. Initiate, promote and supervise recreational programs within the Territorial Parks System; provide equipment as necessary; formulate comprehensive recreation policy and development of new recreational facilities and programs in cooperation with other federal and territorial agencies, interested organizations and citizens; maintain and arrange functions that promote public recreation as prescribed by the Director
6. Formulate comprehensive plan and policy for the operation of motorized water recreational craft as adopted and promulgated through the Administrative Adjudication Law; plan to designate and describe authorized areas; register and license motorized water recreational crafts for an established reasonable fee;
7. Maintain the purpose set forth in 21GCA Chapter 76 regarding the acquisition restoration and preservation of historic areas, buildings, and sites significant to Guam's past; employ sufficient professional and technical staff for Historic Preservation and Restoration;
8. Provide for the use of Parks facilities for government use upon the approval and authorization of the Governor or the Director and to negotiate in-kind exchange for applicable fee.

GOALS AND OBJECTIVES:

DIRECTOR'S OFFICE:

1. Review and compare Parks operation' staffing complement to effectuate a mutually beneficial outcome for the community at large;
2. Review the mandates of the Department for development of long-term plan for effective achievement of objectives
3. Maintain inventory of the Guam Parks System
4. Implement alternative partnering cost-saving measures for operational requirements

PARKS DIVISION:

1. Complete the classification of parks with the Guam Territorial Park System;
2. Improve and maximize the usage park facilities by developing a Park Improvement Plan
3. Reduce the operational and maintenance cost of the park system through Park Adoption, Public-Private Partnership Agreements, and outsourcing of services;
4. Expand the current level of open-area and green space; develop additional play lots and multipurpose sports fields
5. Reposition DPR staff and resources for better maintenance and management of the new Heritage Walking Trail in Hagatna.

RECREATION DIVISION:

1. Increase recreational activities for health and fitness to all users
2. Promote public awareness of health and fitness through the use of park and recreation facilities
3. Develop partnerships and volunteer programs for recreational activities
4. Open new northern sports complex and pool, while outsourcing maintenance and staffing for the delivery of better service to the community.

HISTORIC RESOURCES DIVISION:

1. Provide public education and information;
2. Encourage and expand the network of organizations and individuals engaged in preservation;
3. Improve preservation related records and distribution of information;
4. Encourage and increase protection for significant sites.
5. Work closely with military and private sector to increase protection of significant historic sites

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IMPACT STATEMENT:

Over the years, the Department of Parks and Recreation has experienced a severe reduction in both funding and personnel with respect to the decline in overall government revenues. Unfortunately, the impact has been obvious and felt throughout the island's park and recreation system and the overall beauty of our island. Aggressive pursuits have been made in years past to develop "public private partnerships," as well as "Adopt-a-Park" arrangements, but progress has not kept up with the demands, and we are ultimately "getting what we are paying for."

As we move forward in FY'11, and government revenues increase, we should view the DPR funding source as the priority we are placing the upkeep of our island's beautification, our children, and our social welfare and morale. A continued shortfall in funding will continue to have an impact on our island's public image, social morale and welfare, along with recreation in the community.

Moving forward the Department of Parks and Recreation will continue to do its part with respect to the Government's current fiscal state, and we have full faith that any funding shortfalls will be addressed via the Governor's transfer authority as with past fiscal years.

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

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: AL FUNDS 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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,094,798	\$2,166,156	\$2,317,426	\$0	\$0	\$2,317,426
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	649,279	704,938	824,937	0	0	824,937
	TOTAL PERSONNEL SERVICES	\$2,744,077	\$2,871,094	\$3,142,363	\$0	\$0	\$3,142,363
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	647,834	788,419	558,647	0	663,289	1,221,936
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	106,837	70,001	36,000	0	42,124	78,124
250	EQUIPMENT:	16,131	0	0	0	20,500	20,500
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	113	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	\$770,915	\$858,420	\$594,647	\$0	\$725,913	\$1,320,560
UTILITIES							
361	Power	\$268,737	\$278,726	\$128,000	\$0	\$100,000	\$228,000
362	Water/ Sewer	240,254	196,039	50,409	0	200,000	250,409
363	Telephone/ Toll	21,906	25,000	30,000	0	0	30,000
	TOTAL UTILITIES	\$530,897	\$499,765	\$208,409	\$0	\$300,000	\$508,409
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$4,045,888	\$4,229,279	\$5,945,419	\$0	\$1,025,913	\$4,971,332

1/ Public Recreation Service Fund (\$212,694); Tourist Attraction Fund (\$813,213)

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	3.00	1.00	1.00	0.00	0.00	1.00	
CLASSIFIED	77.00	71.00	73.00	0.00	0.00	73.00	
TOTAL FTEs	80.00	72.00	74.00	0.00	0.00	74.00	

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

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: General Fund 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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,094,798	\$2,166,156	\$2,317,426	\$0	\$0	\$2,317,426
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	649,279	704,938	824,937	0	0	824,937
	TOTAL PERSONNEL SERVICES	\$2,744,077	\$2,871,094	\$3,142,363	\$0	\$0	\$3,142,363
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	104,110	33,780	558,647	0	0	558,647
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	76,715	64,699	36,000	0	0	36,000
250	EQUIPMENT:	4,073	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	113	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	\$185,011	\$98,479	\$594,647	\$0	\$0	\$594,647
UTILITIES							
361	Power	\$218,737	\$278,726	\$128,000	\$0	\$0	\$128,000
362	Water/ Sewer	220,828	196,039	50,409	0	0	50,409
363	Telephone/ Toll	21,906	25,000	30,000	0	0	30,000
	TOTAL UTILITIES	\$461,471	\$499,765	\$208,409	\$0	\$0	\$208,409
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$3,329,558	\$3,469,338	\$3,945,419	\$0	\$0	\$3,945,419
1/ Specify Fund Source							
FULL-TIME EQUIVALENCES (FTEs)							
	UNCLASSIFIED	3.00	1.00	1.00	0.00	0.00	1.00
	CLASSIFIED	77.00	71.00	73.00	0.00	0.00	73.00
	TOTAL FTEs	80.00	72.00	74.00	0.00	0.00	74.00

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

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Director's Office

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011	FY 2011	FY 2011	FY 2011
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$270,295	\$288,254	\$278,997	\$0	\$0	\$278,997
112	Overtime/Special Pay		0	0	0	0	
113	Benefits	73,988	80,925	101,746	0	0	101,746
	TOTAL PERSONNEL SERVICES	\$344,283	\$369,179	\$380,743	\$0	\$0	\$380,743
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	28,657	33,780	558,647	0	0	558,647
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	76,715	64,699	36,000	0	0	36,000
250	EQUIPMENT:	4,073	0	0	0	0	
270	WORKERS COMPENSATION	0	0	0	0	0	
271	DRUG TESTING	113	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$109,557	\$98,479	\$594,647	\$0	\$0	\$594,647
UTILITIES							
361	Power	\$0		\$0	\$0	\$0	\$0
362	Water/ Sewer	0		0	0	0	
363	Telephone/ Toll	0		0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$453,840	\$467,658	\$975,390	\$0	\$0	\$975,390

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED	3.00	1.00	1.00	0.00	0.00	1.00	
CLASSIFIED	4.00	4.00	6.00	0.00	0.00	6.00	
TOTAL FTE	7.00	5.00	7.00	0.00	0.00	7.00	

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[BBMR BD-1]

Function: NATURAL RESOURCES

Department/Agency: Parks, Recreation & Historic Preservation

Program: Memorial Service

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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$88,529	\$89,721	\$91,539	\$0	\$0	\$91,539
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	26,318	28,132	30,378	0	0	30,378
	TOTAL PERSONNEL SERVICES	\$114,847	\$117,853	\$121,917	\$0	\$0	\$121,917
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$114,847	\$117,853	\$121,917	\$0	\$0	\$121,917

1/ Specify Fund Source

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

**Government of Guam
Fiscal Year 2011
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[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Community Programs & Youth Center

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 1/	FY 2011 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$248,140	\$246,302	\$251,010	\$0	\$0	\$251,010
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	81,194	79,657	89,462	0	0	89,462
	TOTAL PERSONNEL SERVICES	\$329,334	\$325,959	\$340,472	\$0	\$0	\$340,472

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	\$329,334	\$325,959	\$340,472	\$0	\$0	\$340,472
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	
CLASSIFIED	3.00	8.00	8.00	0.00	0.00	8.00	
TOTAL FTEs	3.00	8.00	8.00	0.00	0.00	8.00	

**Government of Guam
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Budget Digest**

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Pool & Beach

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011	FY 2011	FY 2011	FY 2011
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$317,680	\$329,968	\$358,030	\$0	\$0	\$358,030
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	96,341	109,448	127,375	0	0	127,375
TOTAL PERSONNEL SERVICES		\$414,020	\$439,416	\$485,405	\$0	\$0	\$485,405
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$414,020	\$439,416	\$485,405	\$0	\$0	\$485,405

1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	13.00	14.00	14.00	0.00	0.00	0.00	14.00
TOTAL FTEs	13.00	14.00	14.00	0.00	0.00	0.00	14.00

**Government of Guam
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[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Paseo Stadium

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 1/	FY 2011 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$127,786	\$128,474	\$131,616	\$0	\$0	\$131,616
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	37,673	41,062	43,258	0	0	43,258
TOTAL PERSONNEL SERVICES		\$165,459	\$169,536	\$174,874	\$0	\$0	\$174,874

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		\$165,459	\$169,536	\$174,874	\$0	\$0	\$174,874
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1/ Specify Fund Source

FULL-TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	7.00	5.00	5.00	0.00	0.00	0.00	5.00
TOTAL FTEs	7.00	5.00	5.00	0.00	0.00	0.00	5.00

**Government of Guam
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Budget Digest**

[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Parks Admin & Planning

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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$85,055	\$86,090	\$85,477	\$0	\$0	\$85,477
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	28,644	29,600	37,192	0	0	37,192
	TOTAL PERSONNEL SERVICES	\$113,699	\$115,690	\$122,669	\$0	\$0	\$122,669
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$113,699	\$115,690	\$122,669	\$0	\$0	\$122,669

1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	5.00	3.00	3.00	0.00	0.00	0.00	3.00
TOTAL FTEs	5.00	3.00	3.00	0.00	0.00	0.00	3.00

**Decision Package
FY 2011**

Department/Agency: PARKS & RECREATION
& Historic Preservation

Division/Section: HISTORIC RESOURCES
HISTORIC PRESERVATION

Program Title: HISTORIC RESOURCES - HISTORIC PRESERVATION

Activity Description:

This program is responsible in establishing a comprehensive program for historic preservation, restoration and presentation, which shall include plans to acquire, restore and preserve historic areas, building, and site signification to Guam's past; establish and maintain the Guam Register of Historic Places; establish regulations on the use of such area; develop a Territory wide survey of Historical areas, building, and site; Provide for matching grants-in-aide; seek assistance for funding from federal and private agencies; and Submit reports

Major Objective(s):

Provide Public Education and information
Encourage and expand the network organizations and individuals engaged in preservation
Improve preservation related records and distribution of information
Encourage and increase protection for registered and designated sites

Short-term Goals:

Complete final Statewide Comprehensive Historic Preservation Plan. Produce, Publish and circulate more accurate information to the public about historic places. Provide training for preservation related topics. Increase communication, information, and educational opportunities on preservation to the youth and public. Continue survey and improved data gathering of historic properties. Improve accuracy and completeness of historic preservation program records. Provide prompt and effective compliance reviews.

Workload Output			
Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Administration Processing		2300	2600
Planning		15	17
Survey and Inventory		28	30
Review and Compliance Program		1250	1300
National Register Program		13	10
Meeting Attended		320	300

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[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Historic Preservation

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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$102,545	\$157,822	\$154,484	\$0	\$0	\$154,484
112	Overtime/Special Pay		0	0	0	0	0
113	Benefits	29,582	52,423	52,728	0	0	52,728
	TOTAL PERSONNEL SERVICES	\$132,127	\$210,245	\$207,212	\$0	\$0	\$207,212
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$132,127	\$210,245	\$207,212	\$0	\$0	\$207,212

1/ Specify Fund Source

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

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[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Maintenance

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 1/	FY 2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$741,033	\$734,641	\$750,057	\$0	\$0	\$750,057
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	243,306	250,218	261,568	0	0	261,568
TOTAL PERSONNEL SERVICES		\$984,339	\$984,859	\$1,011,625	\$0	\$0	\$1,011,625
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	75,453	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		\$75,453	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$218,737	\$278,726	\$128,000	\$0	\$0	\$128,000
362	Water/ Sewer	220,828	196,039	50,409	0	0	50,409
363	Telephone/ Toll	21,906	25,000	30,000	0	0	30,000
TOTAL UTILITIES		\$461,471	\$499,765	\$208,409	\$0	\$0	\$208,409
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,521,263	\$1,484,624	\$1,220,034	\$0	\$0	\$1,220,034

1/ Specify Fund Source
Tourist Attraction Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	31.00	24.00	24.00	0.00	0.00	0.00	24.00
TOTAL FTEs	31.00	24.00	24.00	0.00	0.00	0.00	24.00

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[BBMR BD-1]

Function: NATURAL RESOURCES
Department/Agency: Parks, Recreation & Historic Preservation
Program: Public Safety

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 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$113,736	\$104,884	\$216,216	\$0	\$0	\$216,216
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	32,233	33,473	81,229	0	0	81,229
TOTAL PERSONNEL SERVICES		\$145,968	\$138,357	\$297,445	\$0	\$0	\$297,445

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

		\$145,968	\$138,357	\$297,445	\$0	\$0	\$297,445
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1/ Specify Fund Source

FULL-TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	7.00	7.00	7.00	0.00	0.00	0.00	7.00
TOTAL FTEs	7.00	7.00	7.00	0.00	0.00	0.00	7.00