

DEPARTMENT OF LAND MANAGEMENT

BIENNIAL BUDGET CALL Fiscal Years 2012 and 2013



**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013**

Agency Budget Certification

Agency: Department of Land Management

Agency Head: Carlos R. Untalan

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements is not met.

Agency Head: Carlos R. Untalan Date: 4/26/11
(Signature)



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

EDDIE BAZA CALVO
GOVERNOR

RAY TENORIO
LIEUTENANT GOVERNOR

BENITA A. MANGLONA
DIRECTOR

STEPHEN J. GUERRERO
DEPUTY DIRECTOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the Biennial Budget request for Fiscal Years 2012 and 2013 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 result indicates 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.


BENITA A. MANGLONA


Date: MAY 13 2011

Department of Land Management
 Functional Chart

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.

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. Guam Land Use Commission, Guam 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 Change Program, Public Law 21-14 Section 11 (LUPRA); P.L. 27-91, (Minor Setback Variance), & P.L. 28-126, (Map Certification Process).
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 Geodetic Accuracy Standards and Specifications using GPS 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. The application of an established uniform procedure for the survey of public and private lands within the island in conformity with the provisions of the Subdivision Law and the Land Survey Manual and sound surveying practices.
6. 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.

AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	1,857,468	1,924,968	1,863,898	1,884,329	0	0	0	0	1,857,468	1,924,968	1,863,898	1,884,329
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	516,899	644,094	726,968	766,777	0	0	0	0	516,899	644,094	726,968	766,777
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	95,470	91,784	0	0	0	0	0	0	95,470	91,784	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$2,469,837	\$2,660,846	\$2,590,866	\$2,651,106	\$0	\$0	\$0	\$0	\$2,469,837	\$2,660,846	\$2,590,866	\$2,651,106
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	310,054	348,578	160,130	340,277	229,973	373,291	0	0	0	0	160,130	340,277	540,027	721,869
233	OFFICE SPACE RENTAL:	0	0	557,106	557,106	404,051	305,424	0	0	0	0	0	0	404,051	305,424	557,106	557,106
240	SUPPLIES & MATERIALS:	0	0	0	0	36,328	27,972	34,600	49,100	0	0	0	0	36,328	27,972	34,600	49,100
250	EQUIPMENT:	0	0	0	0	42,353	0	0	0	0	0	0	0	42,353	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	300	0	0	0	0	0	0	0	300	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	3,150	7,200	7,200	7,200	0	0	0	0	3,150	7,200	7,200	7,200
	TOTAL OPERATIONS	\$0	\$0	\$867,160	\$905,684	\$646,312	\$680,873	\$271,773	\$429,591	\$0	\$0	\$0	\$0	\$646,312	\$680,873	\$1,138,933	\$1,335,275
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	22,820	22,693	23,198	26,000	0	0	0	0	22,820	22,693	23,198	26,000
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$22,820	\$22,693	\$23,198	\$26,000	\$0	\$0	\$0	\$0	\$22,820	\$22,693	\$23,198	\$26,000
450	CAPITAL OUTLAY	0	0	0	0	14,999	0	0	0	0	0	0	0	14,999	0	0	0
	TOTAL APPROPRIATIONS	\$0	\$0	\$867,160	\$905,684	\$3,153,968	\$3,364,412	\$2,885,837	\$3,106,697	\$0	\$0	\$0	\$0	\$3,153,968	\$3,364,412	\$3,752,997	\$4,012,381
	1/ Land Survey Revolving Fund																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	4	4	1	1	0	0	0	0	4	4	1	1
	CLASSIFIED:	0	0	0	0	51	51	47	47	0	0	0	0	51	51	47	47
	TOTAL FTEs	0.00	0.00	0.00	0.00	55.00	55.00	48.00	48.00	0.00	0.00	0.00	0.00	55.00	55.00	48.00	48.00

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: LAND MANAGEMENT
 Division: SUMMARY
 Program: LAND AND HOUSING AND NATURAL RESOURCES

FY 2012

Purpose / Justification for Travel							
1/	N/A						
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

FY 2013

Purpose / Justification for Travel							
1/	N/A						
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

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

ORIGINAL

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Telephone Annual Software Assurance	1	3,847.00	\$ 3,847.00	1	4,500.00	\$ 4,500.00
Telephone Agent Seat License	5	1,191.00	\$ 5,955.00	5	1,400.00	\$ 7,000.00
Postage Meter Annual Rental	1	588.00	\$ 588.00	1	700.00	\$ 700.00
Annual Uniface Software Maintenance	1	13,000.08	\$ 13,000.08	1	15,000.00	\$ 15,000.00
Advertisement	1	6,000.00	\$ 6,000.00	1	7,000.00	\$ 7,000.00
Radio Services for 8 units	12	291.69	\$ 3,500.28	12	350.00	\$ 4,200.00
Courier Services	12	354.71	\$ 4,256.52	12	354.71	\$ 4,256.52
Xerox - 8254E Wide Format Printer	12	532.09	\$ 6,385.08	12	532.09	\$ 6,385.08
Xerox - 6279P Wide Format Multi Function De	12	814.09	\$ 9,769.08	12	814.09	\$ 9,769.08
Xerox - 6279P Wide Format - excess prints	12	300.00	\$ 3,600.00	12	500.00	\$ 6,000.00
Xerox - WC7242PG (4 units @\$319.79 each)	12	1,479.16	\$ 17,749.92	12	1,479.16	\$ 17,749.92
Xerox - WC7242PG (excess prints)	12	400.00	\$ 4,800.00	12	600.00	\$ 7,200.00
Xerox - P4122CPG	12	1,557.69	\$ 18,692.28	12	1,557.69	\$ 18,692.28
Xerox - DocuShare & Scanflow	12	394.07	\$ 4,728.84	12	394.07	\$ 4,728.84
CAD/GIS Software Upgrade	12	1,200.00	\$ 14,400.00	12	1,400.00	\$ 16,800.00
Vehicle Maintenance	12	400.00	\$ 4,800.00	12	500.00	\$ 6,000.00
Plotter Maintenance	2	1,500.00	\$ 3,000.00	2	1,800.00	\$ 3,600.00
Scanning Project Services	1	293,955.00	\$ 293,955.00	1	397,287.00	\$ 397,287.00
Professional/Technical Training	1	100,000.00	\$ 100,000.00	1	150,000.00	\$ 150,000.00
Appraisal Services (Land Exchange)	7	3,000.00	\$ 21,000.00	7	5,000.00	\$ 35,000.00
			\$ -			\$ -
Total Contractual			\$ 540,027.08			\$ 721,868.72

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
United States Postal Service	1	1,000.00	\$ 1,000.00	1	1,500.00	\$ 1,500.00
General Professional & Technical Supplies	1	6,000.00	\$ 6,000.00	1	8,000.00	\$ 8,000.00
Office Supplies	12	1,300.00	\$ 15,600.00	12	1,800.00	\$ 21,600.00
Fuel	12	1,000.00	\$ 12,000.00	12	1,500.00	\$ 18,000.00
			\$ -			\$ -
Total Supplies & Materials			\$ 34,600.00			\$ 49,100.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$ -			\$ -
			\$ -			\$ -
Total Equipment			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
GLUC Stipend	12	600.00	\$ 7,200.00	12	600.00	\$ 7,200.00
			\$ -			\$ -
Total Miscellaneous			\$ 7,200.00			\$ 7,200.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$ -			\$ -
			\$ -			\$ -
Total Capital Outlay			\$ -			\$ -

Government of Guam
 Fiscal Year 2012
 Agency Staffing Pattern
 (PROPOSED)

[BBMR SP-1]

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

ORIGINAL

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)(2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1		Director's Office & ASU			\$162,978	\$0	\$0		\$2,381	\$165,359	\$46,797	\$1,980	\$0	\$2,398	\$696	\$13,665	\$729	\$66,264	\$231,623
2		Land Administration Division			117,867	0	0		598	118,465	33,526	0	0	1,718	522	5,036	192	40,993	159,458
3		Land Planning Division			560,468	0	0		10,451	570,919	161,570	1,485	0	8,278	2,088	35,063	2,420	210,904	781,823
		Land Records Division			363,018	0	0		5,963	368,981	104,422	2,475	0	5,350	1,914	31,553	1,542	147,256	516,237
		Land Survey Division			505,564	0	0		7,928	513,492	145,318	2,475	0	7,446	2,436	43,547	2,376	203,598	717,090
6		GIS/LIS Division			123,736	0	0		2,946	126,682	35,851	2,475	0	1,837	870	16,104	816	57,953	184,635
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
Grand Total:					\$1,833,631	\$0	\$0		\$30,267	\$1,863,898	\$527,483	\$10,890	\$0	\$27,027	\$8,526	\$144,968	\$8,075	\$726,968	\$2,590,866

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam
 Fiscal Year 2013
 Agency Staffing Pattern
 (PROPOSED)

[BBMR SP-1]

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

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 30.09%)(2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1		Director's Office & ASU			\$165,966	\$0	\$0			\$2,706	\$168,672	\$50,753	\$1,980	\$0	\$2,446	\$696	\$13,665	\$729	\$70,269	\$238,941
2		Land Administration Division			119,301	0	0			1,833	121,134	36,449	0	0	1,756	522	5,036	192	43,956	165,090
3		Land Planning Division			574,479	0	0			6,834	581,313	174,917	1,485	0	8,429	2,088	35,063	2,420	224,402	805,715
4		Land Records Division			371,387	0	0			3,859	375,246	112,912	2,475	0	5,441	1,914	31,553	1,542	155,837	531,083
5		Land Survey Division			498,842	0	0			6,925	505,767	152,185	2,475	0	7,334	2,436	43,547	2,376	210,353	716,120
6		GIS/LIS Division			128,254	0	0			3,943	132,197	39,778	2,475	0	1,917	870	16,104	816	61,960	194,157
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
			Grand Total:		\$1,858,229	\$0	\$0			\$26,100	\$1,884,329	\$566,995	\$10,890	\$0	\$27,323	\$8,526	\$144,968	\$8,075	\$766,777	\$2,651,106

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2013 (proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to change.

ORIGINAL

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

[BBMR SP-1]

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

No.	Input by Department										(J)	Benefits					Input by Department		(R)	(S)
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(K)		(L)	(M)	(N)	(O)	(P)	(Q)			
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Retirement (J * 27.46%)		Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)		
1	Director's Office & Administrative Support Unit				\$268,450	\$0	\$0		\$956	\$269,406	\$73,979	\$3,349	\$0	\$3,906	\$1,218	\$34,725	\$1,953	\$119,130	\$388,536	
2	Land Administration Division				116,485	0	0		691	117,176	32,177	0	0	1,699	522	5,036	192	39,626	156,802	
	Land Planning Division				554,894	0	0		2,102	556,996	152,951	1,435	0	8,076	2,088	35,063	2,420	202,034	759,030	
	Land Records Division				354,621	0	0		4,585	359,206	98,638	2,392	0	5,208	1,914	31,553	1,543	141,248	500,454	
	Land Survey Division				503,275	0	0		1,520	504,795	138,617	2,392	0	7,320	2,436	43,547	2,376	196,687	701,482	
	GIS/LIS Division				120,554	0	0		3,003	123,557	33,929	2,392	0	1,792	870	16,104	816	55,902	179,459	
7					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	Total Special Fund				1,918,279	0	0	0	12,857	1,931,136	530,290	11,960	0	28,001	9,048	166,028	9,300	754,627	2,685,763	
9					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
20					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23					0	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	0	
25					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Grand Total:				\$1,918,279	\$0	\$0	\$0	\$12,857	\$1,931,136	\$530,290	\$11,960	\$0	\$28,001	\$9,048	\$166,028	\$9,300	\$754,627	\$2,685,763	

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

ORIGINAL

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement

Function : Land and Housing and Natural Resources
Department/Agency: Department of Land Management
Program: SUMMARY

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2012			
Please refer to each division's listing.			
FY 2013			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	16,882.0	Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
FY 2012			
Director's Office/Admin Support Unit	968.0	5.7%	
Land Administration Division	1,225.6	7.3%	
Land Planing Division	2,580.4	15.3%	
Land Records Division	6,429.4	38.1%	
Land Survey Divsiion	3,888.0	23.0%	
GIS/LIS Division	1,790.6	10.6%	
FY 2013			
Director's Office/Admin Support Unit	969.0	5.7%	
Land Administration Division	1,225.6	7.3%	
Land Planing Division	2,580.4	15.3%	
Land Records Division	6,429.4	38.1%	
Land Survey Divsiion	3,888.0	23.0%	
GIS/LIS Division	1,790.6	10.6%	

A Transaction/ Obligation Date	B Transaction Type	C Vendor	D General Fund (\$)	E Special Fund (\$)	F Federal Fund (\$)	G Reasons for Nonsubmittal or Nonpayment
None						
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2010.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

ORIGINAL