

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: Guahan Ancestral Lands Commission

Division/Section: *0209

Program Title: Administration and Intake Division

Activity Description:

This program provides the necessary support for budget, payroll, procurement, data control supervision, and other administrative services for the Commission's personnel and operations.

Major Objective(s):

Provide timely financial reports to management.
Improve the time for processing of procurement items.
Monitor data control processing of landowner applicant records.

Short-term Goals:

Assist the Commission and staff in its administrative needs; Having the Commission fully automated;
Ensure proper budgetary conformance per fiscal year and maintain appropriate Classified staff levels for continuity.

Workload Output

| Workload Indicator: | FY 2010 Level of Accomplishment | FY 2011 Anticipated Level | FY 2012 Projected Level | FY 2013 Projected Level |
|---------------------------------|---------------------------------------|------------------------------|----------------------------|----------------------------|
| Public / Title Hearings | 8 | 8 | 24 | 24 |
| Payroll | 26 | 26 | 26 | 26 |
| Attended Public Hearings | 2 | 6 | 6 | 6 |
| Employee Trainings @ DOA | 4 | 4 | 4 | 4 |
| Process Applications | 12 | 10 | 200+ | 200+ |
| Inquires | 57 | 200 | 400 | 400+ |
| Annual Reports | 1 | 1 | 3 | 3 |
| Process Procurement | 20 | 10 | 12 | 12 |
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