



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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



LOURDES A. LEON GUERRERO
GOVERNOR

LESTER L. CARLSON JR.
DIRECTOR

JOSHUA F. TENORIO
LIEUTENANT GOVERNOR

COPY

BUDGET CERTIFICATION

The Bureau of Budget and Management Research hereby certifies and approves the budget request for Fiscal Year 2020 herewith attached for:

CHAMORRO LAND TRUST COMMISSION

The Bureau further attests that all efforts were made in the review process to ensure the accuracy and compliance with the Governor's approved budget ceiling. It should be noted however, that the above-mentioned entity is ultimately responsible for the accuracy and justification of their budget request and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

LESTER L. CARLSON, JR.

Date: MAY 07 2019

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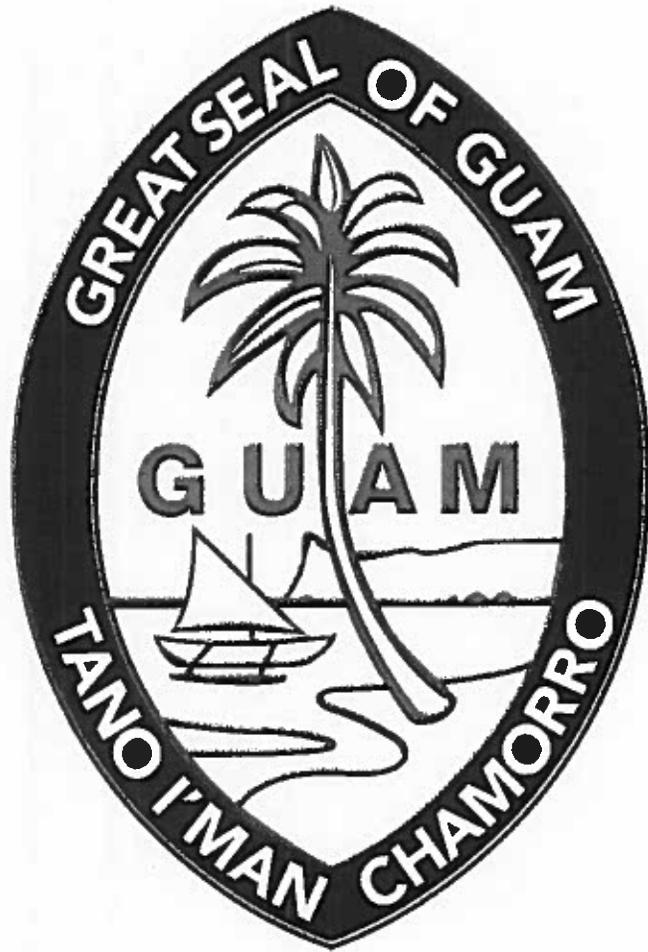
Bureau of Budget and
Management Research



ORIGINAL

GOVERNMENT OF GUAM

FY 2020 BUDGET REQUEST



CHAMORRO LAND TRUST COMMISSION

ORIGINAL

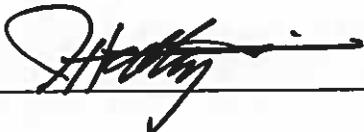
Government of Guam
Fiscal Year 2020

Agency Budget Certification

Agency: CHamoru Land Trust Commission

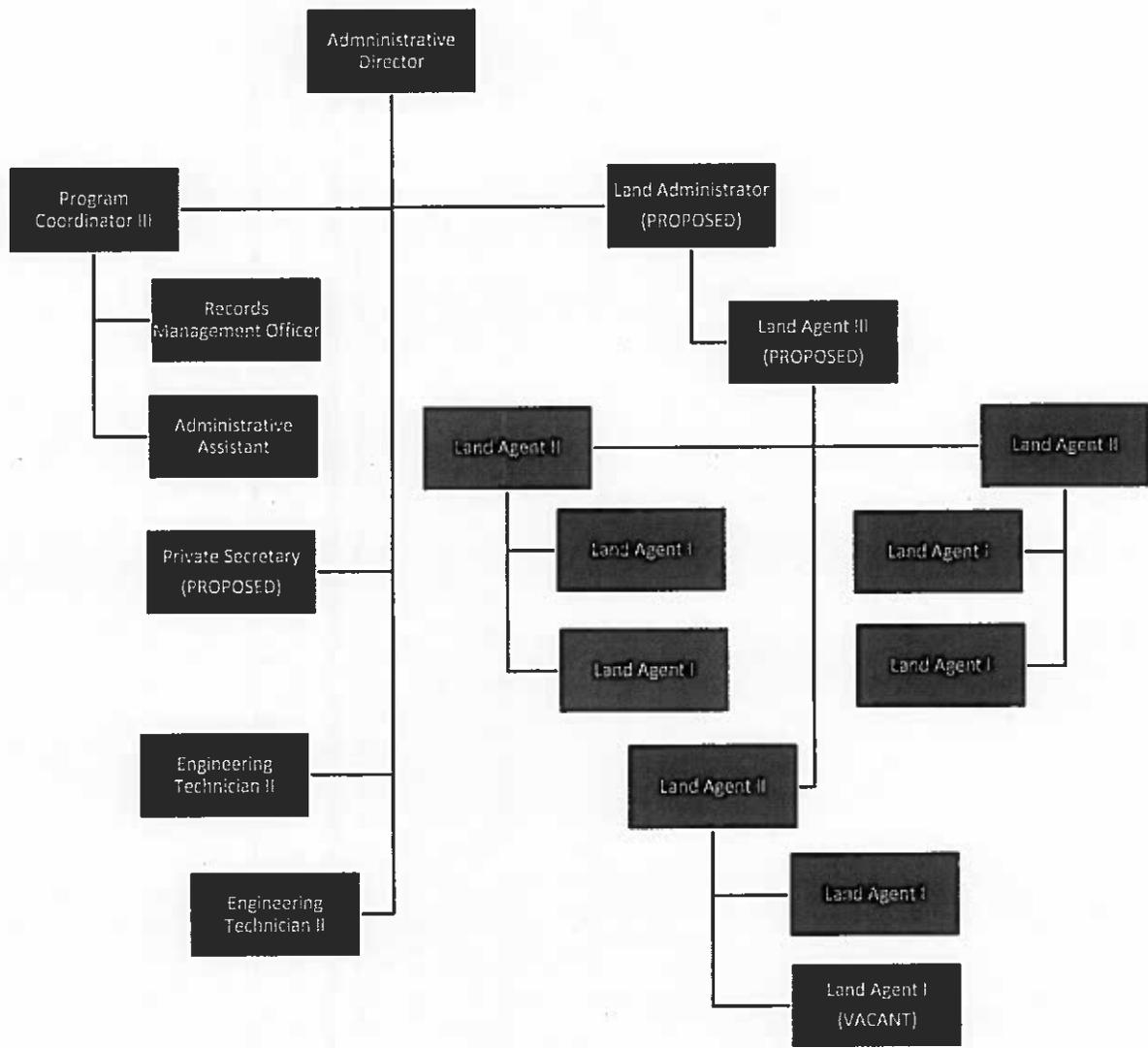
Agency Head: Jack E. Hattig III, Administrative Director

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 and/or if there are **inaccuracies** contained therein.

Agency Head:  Date: 19 Apr 2019

ORIGINAL

ORGANIZATIONAL CHART



ORIGINAL

Government of Guam
Fiscal Year 2020
Budget Digest

Function: General Government
Department: Chamorro Land Trust Commission
Program: SUMMARY
5624A192960SE201 (Per OFB Request)

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	457,209	590,496	589,684	0	0	0	457,209	590,496	589,684
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	165,994	204,808	202,798	0	0	0	165,994	204,808	202,798
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$623,202	\$795,304	\$792,482	\$0	\$0	\$0	\$623,202	\$795,304	\$792,482
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	161,685	130,013	90,848	0	0	0	161,685	130,013	90,848
233	OFFICE SPACE RENTAL:	0	0	0	124,390	124,391	124,391	0	0	0	124,390	124,391	124,391
240	SUPPLIES & MATERIALS:	0	0	0	2,332	7,900	15,000	0	0	0	2,332	7,900	15,000
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	40	80	80	0	0	0	40	80	80
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	2,050	5,000	7,200	0	0	0	2,050	5,000	7,200
	TOTAL OPERATIONS	\$0	\$0	\$0	\$290,497	\$267,384	\$237,519	\$0	\$0	\$0	\$290,497	\$267,384	\$237,519
	UTILITIES												
361	Power:	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
363	Telephone/Toll:	0	0	0	0	0	17,831	0	0	0	0	0	17,831
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$17,831	\$0	\$0	\$0	\$0	\$0	\$17,831
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$913,700	\$1,062,688	\$1,047,832	\$0	\$0	\$0	\$913,700	\$1,062,688	\$1,047,832
1/ Chamorro Land Trust Operations Fund													
1/ Unappropriated Fund Balance of the CLTC Survey & Infrastructure Fund (FY19 Only)													
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	1	1	1	0	0	0	1	1	1
	UNCLASSIFIED:	0	0	0	13	13	13	0	0	0	13	13	13
	CLASSIFIED:	0.00	0.00	0.00	14.00	14.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00
	TOTAL FTEs	0.00	0.00	0.00	14.00	14.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00

ORIGINAL

**Government of Guam
Fiscal Year 2020
Department / Agency Narrative**

FUNCTION: GENERAL GOVERNMENT

DEPT. / AGENCY: CHAMORRO LAND TRUST COMMISSION

MISSION STATEMENT:

- The mission of the Chamorro Land Trust Commission is to act exclusively in the interest of beneficiaries under the Chamorro Land Trust Act
- To hold and protect trust property for its beneficiaries
- To maintain and uphold their fiduciary responsibilities to the beneficiary of the trust
- To exercise due care and diligence in the management of Chamorro homelands

GOALS AND OBJECTIVES:

- To provide management functions, leadership and direction to the agency staff and commission that will ensure the protection and security of trust land inventories
- To carry out the legal mandates of the agency and administer the programs of each section
- To administer and manage the agency using “best-management practices”, ensuring responsible management decisions, fairness, soundness, etc.
- To institute sound land use planning practices and principles that will protect trust lands and ensure efficient and effective award and use of these valuable and tangible asset

**Decision Package
FY 2020**

Department/Agency: Chamorro Land Trust Commission Division/Section: _____

Program Title: Administration and Management

Activity Description:
 TO PROVIDE MANAGEMENT FUNCTIONS, LEADERSHIP AND DIRECTION TO THE AGENCY STAFF AND COMMISSION THAT WILL ENSURE THE PROTECTION AND SECURITY OF TRUST LAND INVENTORIES
 TO CARRY OUT THE LEGAL MANDATES OF THE AGENCY AND ADMINISTER THE PROGRAMS OF EACH SECTION
 TO ADMINISTER AND MANAGE THE AGENCY USING "BEST-MANAGEMENT PRACTICES", ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC
 TO IMPLEMENT SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFECTIVE USE OF THESE VALUABLE AND TANGIBLE ASSETS
 MAINTAIN DATABASE FOR ALL APPLICANTS AND LAND INFORMATION SYSTEM
 PROCESS PAYROLL, PERONNEL, PROCUREMENT, BUDGET, AND TRAINING
 PROCESS ALL FORMS, UTILITY REQUESTS, SURVEY AUTHORIZATIONS AND LEASE ISSUANCE
 MAINTAIN AND MANAGE CLTC WEBSITE
 PROVIDE CUSTOMER SERVICE TO THE PUBLIC
 DOCUMENT AND MAINTAIN BOARD MEETING MINUTES AND TAPES

Major Objective(s):
 To recruit a Adminstative Assistant, Land Agent III, Land Agent Supervisor to assist the Program Coordinator III to manage FISCAL controls, and assist with administrative duties of the CLTC: procurements, files managements, financial reviews, budget submittals, monitors lease revenues, and other related duties.
 To recruit a Data Control Clerk to maintain the database of all applicants.
 To continue to pursue adequate staffing for the Agency on an as-needed basis that will ensure efficient administration of it's programs
 To work with the Department of Administration in developing a system to monitor CLTC licensees/lessees license/lease payments by vendor numbers /vendor names
 To work with the Department of Administration and Department of Revenue & Taxation in developing a system to monitor property tax on CLTC owned parcels
 To work with other GovGuam agencies and financial institutions to monitor CLTC Licensee/Lessees established loans to mitigate foreclosure or defaults
 To administer the overall agency programs, mandates, and to exercise fiscally responsible decisions and expenditures

Short-term Goals:
 Increase staffing to meet the goals and objectives
 Increase IT capabilities to digitaize records
 Research document management system for files/data management and record keeping

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Commission Meetings	12	12	12
Residential Utilities	131	196	294
Agriculture Utilities	117	175	263
Residential Survey Authorizations	58	87	131
Agriculture Survey Authorizations	54	81	122
Residential Lease	17	26	39
Agriculture Lease	18	27	41
Commercial Lease	2	2	2

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Chamorro Land Trust Commission Division/Section: _____

Program Title: Land Services

Activity Description:
PROCESS RESIDENTIAL AND AGRICULTURE APPLICATIONS
CONDUCT FIELD INSPECTIONS OF OCCUPANTS ON CLTC LANDS
CONDUCT LOT SHOWING FOR CLIENTS AWARDED A LEASE
CONDUCT INSPECTIONS OF CLTC PROPERTIES TO ENSURE COMPLIANCE
PROVIDE CUSTOMER SERVICE TO CLIENTS AND APPLICANTS
PROVIDE CASE MANAGEMENT TO CLIENTS SEEKING FINANCIAL, TECHNICAL, OR
REGULATORY INFORMATION IN DEVELOPING THEIR PROPERTIES

Major Objective(s):
 To network with regulatory agencies and departments in ensuring land use enforcement, monitoring, regulatory tasks toward protecting Trust properties
 Continue working with selected GovGuam agencies and private entities in "master planning" of all Trust land inventories
 Manage and update the comprehensive land inventory of all Trust lands and to categorized lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc.
 To work with Planning Division ensuring that Trust Land comply with land use laws (Land registration, surveying &
 To identify all Trust lands that have "commercial potential" based on physical locations, characteristics, infrastructure availability, etc.
 Augment the commercial programs, including commercial farming industry in coordination with Department of Agriculture, USDA
 Research DLM document system to obtain property title, deeds, quit claims etc. for CLTC non-recorded, non-registered lands

Short-term Goals:
 Continue processing applications
 Continue to research land inventories to transfer to CLTC
 Reconcile of inventory of land registration of CLTC lots
 Develop master land use plan for CLTC lands, update lots zoning, develop zoning maps
 Continue to survey and record land survey maps of Chamorro Land Trust parcels
 Continue to schedule compliance inspections with guidance by Department of Agriculture

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Completed Application Processing	250	140	280
Completed Field Inspections	445	667	1334
Completed Lot Showings	280	140	280
Completed Compliance Inspections	445	667	1334

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Chamorro Land Trust Commission Division/Section: _____

Program Title Maps, Records, Library, and GIS Information

Activity Description:
RECORD MAINTENANCE, RECORDS MANAGEMENT AND ARCHIVES

DIGITIZE INFORMATION STORAGE/PROCESSING AND HARDWARE AND SOFTWARE NEEDS

MAINTAIN MAP INVENTORY AND RECORDS OF ALL NEW LOT SURVEYS

Major Objective(s):
To review and process maps in a timely, reasonable and efficient manner
To provide for the security of all maps, documents, and records of the commission
To provide for the digitization and archiving of all Commission Maps, Documents, and records
To provide for the special needs of the Commission, it's operations and staff relative to information and communication technology, computer hardware and its necessary software programs, coordinating and building with other GovGuam agencies in terms of information technology.

Short-term Goals:
To provide for the security of all Commission Maps, documents, and records
To provide for adequate space relative to all Commission maps, documents, and records
Increase IT capabilities to digitalize records
Research document management system for data management and record keeping
Continue to record of CLTC maps

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Records/Files Review	1728	2900	3480
Maps/Check Prints/Sketch Reviews	41	61	73
Maps Recorded	23	27	40
Digitize Records/Files	2253	3380	5070

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Chamorro Land Trust Commission Division/Section: _____

Program Title Commercial

Activity Description:
 TO ADMINISTER AND MANAGE THE AGENCY USING "BEST-MANAGEMENT PRACTICES', ENSURING RESPONSIBLE MANAGEMENT DECISIONS, FAIRNESS, SOUNDNESS, ETC
 TO IMPLEMENT SOUND LAND USE PLANNING PRACTICES AND PRINCIPLES THAT WILL PROTECT TRUST LANDS AND ENSURE EFFECTIVE USE OF THESE VALUABLE AND TANGIBLE ASSETS
 DEVELOP AND PROCESS COMMERCIAL LICENSE REQUEST
 TO DEVELOP AND IMPLEMENT IDENTIFIED COMMERCIAL PROPERTIES
 PREPARE AND RECOMMEND ACTIONS CONCERNING PROPERTIES DESIGNATED FOR COMMERCIAL USE
 RECONCILE COMMERCIAL ACCOUNT FINANCIAL ACTIVITIES AND FOLLOW UP ON DELINQUENT ACCOUNTS FOR COLLECTION

Major Objective(s):
 To continue working with selected GovGuam agencies and private entities in "master planning" of all Trust land inventories.
 To manage and update the comprehensive land inventory of all Trust lands and to categorized lands using a master matrix database that will identify all physical constraints, characteristics, physical land features, etc.
 To identify all Trust lands that have "commercial potential" based on physical locations, characteristics, infrastructure availability, etc.
 To work with the Department of Administration in developing a system to monitor CLTC licensees/lessees payments by vendor numbers
 To work with the Department of Administration and Department of Revenue & Taxation in developing a system to monitor property tax on CLTC owned parcels
 To recruit for an administrative aide position to assist in administrative duties, processing requests, filing of records, accounting of funds, and monitor payments

Short-term Goals:
 Facilitate the leasing of selected CLTC properties for commercial activities.
 To reconcile commercial lease/license receivables

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Commercial account financial reviews	29	29	29
Commercial applications approved	0	1	2
Commercial applications processed	0	1	2
Field Inspections	29	29	29

ORIGINAL

Function: General Government
 Department: Chamorro Land Trust Commission
 Program: Chamorro Land Trust Commission
 5624A1929605E01 (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH		GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)			
	PERSONNEL SERVICES												
111	Regular Salary/Increments/Special Pay:	0	0	0	457,209	590,496	589,664	0	0	0	457,209	590,496	589,664
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	165,994	204,808	202,798	0	0	0	165,994	204,808	202,798
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$623,202	\$795,304	\$792,462	\$0	\$0	\$0	\$623,202	\$795,304	\$792,462
	OPERATIONS												
220	TRAVEL-Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	161,665	95,288	90,848	0	0	0	161,665	95,288	90,848
233	OFFICE SPACE RENTAL:	0	0	0	124,390	124,391	124,391	0	0	0	124,390	124,391	124,391
240	SUPPLIES & MATERIALS:	0	0	0	2,332	7,900	15,000	0	0	0	2,332	7,900	15,000
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	40	80	80	0	0	0	40	80	80
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	2,050	5,000	7,200	0	0	0	2,050	5,000	7,200
	TOTAL OPERATIONS	\$0	\$0	\$0	\$290,497	\$232,659	\$237,519	\$0	\$0	\$0	\$290,497	\$232,659	\$237,519
	UTILITIES												
361	Power:	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
363	Telephone/Toll:	0	0	0	0	0	17,831	0	0	0	0	0	17,831
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$17,831	\$0	\$0	\$0	\$0	\$0	\$17,831
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$913,700	\$1,027,963	\$1,047,832	\$0	\$0	\$0	\$913,700	\$1,027,963	\$1,047,832
	1/ Chamorro Land Trust Operations Fund												
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	1	1	1	0	0	0	1	1	1
	UNCLASSIFIED:	0	0	0	13	13	13	0	0	0	13	13	13
	CLASSIFIED:	0.00	0.00	0.00	14.00	14.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00
	TOTAL FTEs	0.00	0.00	0.00	14.00	14.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00

ORIGINAL

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: CHAMORRO LAND TRUST COMMISSION
PROGRAM: CHAMORRO LAND TRUST COMMISSION - FUNDED POSIT(CLT/C Page 1 of 2)
FUND: CHAMORRO LAND TRUST OPERATIONS 5624A192960SE201 (per OFB Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)			
							Date	Amnt						Retirement (\$19.01=26PP) 2/	Retire (DDI) (\$19.01=26PP) 3/	Social Security (6.2% * J)						Medicare (1.45% * J)	Life 4/	Medical (Premium)
1	CLTC-001	UC - Administrative Director	Hardig, Jack III	EP-10	\$76,174	\$0	\$0	N/A	\$0	\$76,174	\$20,019	\$495	\$0	\$1,105	\$187	\$6,340	\$373	\$28,519	\$104,693					
2	CLTC-002	Land Agent II	Casem, Jhoana Marie V.	K-05	39,350	0	0	7/30/2020	373	39,723	10,439	495	0	576	187	2,512	204	14,413	54,136					
3	CLTC-003	Program Coordinator III	Cruz, Joseph B. Jr.	N-04	50,338	0	0	6/13/2020	636	50,964	13,393	495	0	739	187	1,671	229	16,714	67,678					
4	CLTC-030	Land Agent I	Talca, Lydia E.	I-04	31,970	0	0	3/1/2020	707	32,677	8,588	495	0	474	187	0	0	9,744	42,421					
5	CLTC-032	Records Management Officer	Cruz, Gary F.	J-10	42,661	0	0	3/21/2021	0	42,661	11,211	0	0	619	187	0	0	12,017	54,678					
6	CLTC-042	Land Agent I	Gumataog, John J.	I-04	31,970	0	0	2/8/2020	808	32,778	8,514	495	0	475	187	0	0	9,771	42,549					
7	CLTC-056	Land Agent I	Nedzdog, Lorraine S.	I-07	35,744	0	0	10/27/2020	0	35,744	9,394	495	0	518	187	2,512	204	13,310	49,054					
8	CLTC-066	Land Agent I	Joson, Tina Rose T.	I-02	29,679	0	0	9/24/2020	94	29,773	7,824	495	0	432	187	0	0	8,938	38,711					
9	CLTC-069	Engineering Technician II (TDP)	Castro, Pierce J.	J-15	49,872	0	0	8/16/2020	264	50,136	13,176	0	0	727	187	2,512	204	16,806	66,942					
10	CLTC-071	Administrative Assistant	Topazun, Teresa T.	J-08	40,077	0	0	5/20/2020	530	40,607	10,672	0	0	599	187	1,246	204	12,898	53,505					
11	CLTC-074	Engineering Technician II (TDP)	Javier, Melvin O.	J-11	44,015	0	0	8/16/2020	233	44,248	11,628	0	0	642	187	3,839	229	16,575	60,773					
12	CLTC-079	Land Agent II	Eay, Glenn R.	K-06	40,841	0	0	12/30/2019	1,290	42,131	11,072	495	0	611	187	6,340	373	19,078	61,209					
13	CLTC-081	Land Agent I	Dayday, Jessica S.	F-01	28,595	0	0	10/1/2019	1,084	29,679	7,800	495	0	430	187	0	0	8,912	38,591					
14	CLTC-1075	Land Agent II	Cherquian, Eileen A.	K-07	42,389	0	0	1/31/2021	0	42,389	11,140	495	0	615	187	2,512	204	15,153	57,542					
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:										\$583,665	\$0	\$0	----	\$6,019	\$589,684	\$154,970	\$4,950	\$0	\$8,552	\$2,618	\$79,484	\$2,224	\$302,798	\$792,482

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable).
2/ FY 2020 (Proposed) GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.
3/ FY 2020 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.
4/ FY 2020 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department												
(A)	(B)	(C)	(D)	Special Pay Categories						(K)		
				(E)	(F)	(G)	(H)	(I)	(J)			
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	CLTC-001	Administrative Director	Hauzig, Jack III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	CLTC-002	Land Agent II	Casem, Juana Marie V.	0	0	0	0	0	0	0	0	
3	CLTC-003	Program Coordinator III	Cruz, Joseph B. Jr.	0	0	0	0	0	0	0	0	
4	CLTC-030	Land Agent I	Talen, Lydia E.	0	0	0	0	0	0	0	0	
5	CLTC-032	Records Management Officer	Cruz, Gary F.	0	0	0	0	0	0	0	0	
6	CLTC-042	Land Agent I	Gumataoan, John J.	0	0	0	0	0	0	0	0	
7	CLTC-056	Land Agent I	Nedodge, Lorraine S.	0	0	0	0	0	0	0	0	
8	CLTC-066	Land Agent I	Joson, TinaRee T.	0	0	0	0	0	0	0	0	
9	CLTC-069	Engineering Technician II (TDP)	Castro, Pierce J.	0	0	0	0	0	0	0	0	
10	CLTC-071	Administrative Assistant	Topasa, Teresa T.	0	0	0	0	0	0	0	0	
11	CLTC-074	Engineering Technician II (TDP)	Javier, Melvin O.	0	0	0	0	0	0	0	0	
12	CLTC-079	Land Agent II	Eay, Glenn R.	0	0	0	0	0	0	0	0	
13	CLTC-081	Land Agent I	Doody, Jessica S.	0	0	0	0	0	0	0	0	
14	CLTC-1075	Land Agent II	Charquahat, Elicen A.	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 personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to CFD ambulance service personnel. 15% of reg. rate of pay

ORIGINAL

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: CHAMORRO LAND TRUST COMMISSION
PROGRAM: CHAMORRO LAND TRUST COMMISSION - UNFUNDED POSITIONS (CLTC Page 2 of 2)
FUND: CHAMORRO LAND TRUST OPERATIONS 562A192960SE201 (per OFB Request)

(A) No.	(B) Position Title I/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Am.	(J) Subtotal	Benefits										(S) TOTAL				
							Date	Am.			(K) Retirement (\$19.01*26.29%) 2/	(L) Retire (DDI) (\$19.01*26.6P) 3/	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 4/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(J+R) TOTAL						
1	CLTC-030 Land Agent I	VACANT 8/1/16 (Casem, J.)	L-01	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	CLTC-048 Survey Worker	VACANT 1/25/03	E-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	CLTC-046 Planner IV	VACANT 6/9/10 (Lujan, K.)	O-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	CLTC-050 Word Processing Secretary II	VACANT 5/31/16 (Topson, T.)	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	CLTC-060 Planner II	VACANT 9/10/16 (Baker, J.)	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	CLTC-067 Land Agent I	VACANT	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	CLTC-068 Engineering Aide I	VACANT	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	CLTC-072 Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	CLTC-073 Land Agent Supervisor	VACANT	N-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	CLTC-076 Agricultural Management Technician I	VACANT	E-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	CLTC-077 Agricultural Management Specialist I	VACANT	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	CLTC-078 Planner III in lieu of Planner IV	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	CLTC-4335 LTA - Clerk II	VACANT 4/7/17 (Mangaling, J.)	D-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	CLTC-075 Administrative Aide	VACANT (Evangelista, A.)	F-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	CLTC-051 Land Agent I	VACANT (Marinas, D.)	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	CLTC-064 UC - Private Secretary	VACANT 9/23/18 (Jesson, T.)	L-05	0	0	0			0	0	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	0	0	0	0	0
18				0	0	0			0	0	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	0	0	0	0	0
20				0	0	0			0	0	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	0	0	0	0	0
22				0	0	0			0	0	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	0	0	0	0	0
24				0	0	0			0	0	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	0	0	0	0	0
				Grand Total:					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable).
2/ FY 2020 (Proposed) GovGuam contribution rate of 26.56% for the Government of Guam Retirement is subject to change.
3/ FY 2020 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.
4/ FY 2020 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

ORIGINAL

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(PROPOSED)

Input by Department												
(A)	(B)	(C)	(D)	Special Pay Categories						(K)		
				(E)	(F)	(G)	(H)	(I)	(J)			
Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal		
1	CLTC-030	Land Agent I	VACANT 8/1/16 (Casem, J.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	CLTC-048	Survey Worker	VACANT 1/25/03	0	0	0	0	0	0	0	0	
3	CLTC-046	Planner IV	VACANT 6/9/10 (Lujan, K.)	0	0	0	0	0	0	0	0	
4	CLTC-050	Ward Processing Secretary II	VACANT 5/31/16 (Topano, T.)	0	0	0	0	0	0	0	0	
5	CLTC-060	Planner II	VACANT 9/10/16 (Baker, J.)	0	0	0	0	0	0	0	0	
6	CLTC-067	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
7	CLTC-068	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0	
8	CLTC-072	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
9	CLTC-073	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0	
10	CLTC-076	Agricultural Management Technician I	VACANT	0	0	0	0	0	0	0	0	
11	CLTC-077	Agricultural Management Specialist I	VACANT	0	0	0	0	0	0	0	0	
12	CLTC-078	Planner III in lieu of Planner IV	VACANT	0	0	0	0	0	0	0	0	
13	CLTC-4335	LTA - Clerk II	VACANT 4/7/17 (Magaling, J.)	0	0	0	0	0	0	0	0	
14	CLTC-075	Administrative Aide	VACANT (Evangelista, A.)	0	0	0	0	0	0	0	0	
15	CLTC-051	Land Agent I	VACANT (Marinas, D.)	0	0	0	0	0	0	0	0	
16	CLTC-064	UC - Private Secretary	VACANT 9/23/18 (Jocson, T.)	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 personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to C/ED ambulatory service personnel, 15% of reg. rate of pay

ORIGINAL

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: CHAMORRO LAND TRUST COMMISSION
PROGRAM: SUNDIARY
FUND: CHAMORRO LAND TRUST OPERATIONS FUND

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(I) Am.	(J) Subtotal	Benefits						(R) Total Benefits (K thru Q)	(S) TOTAL (J + R)		
							Date				(K) Retirement (J * 26.56%)	(L) Retire (DDI) (\$19.01*26FP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life I/	(P) Medical (Premium)			(Q) Dental (Premium)	
1																				
2	CLTC - Funded			\$570,085	\$0	\$0			\$0	\$570,085	\$151,413	\$4,990	\$0	\$8,268	\$2,618	\$29,484	\$2,224	\$198,957	\$769,042	
3	CLTC - Unfunded			0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
4	CLTC - LTA Positions per P.L. 32-181			31,076	0	0			0	31,076	8,648	405	0	451	187	6,340	373	16,494	47,570	
5				0	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	0
7				0	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	0
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
Grand Total:				\$601,161	\$0	\$0			\$0	\$601,161	\$160,061	\$5,445	\$0	\$8,719	\$2,805	\$35,824	\$2,597	\$215,451	\$816,612	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ FY 2019 GovGuam contribution for Life Insurance is \$187 per annum

ORIGINAL

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

[BMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: CHAMORRO LAND TRUST COMMISSION
PROGRAM: CHAMORRO LAND TRUST COMMISSION (CLTC Page 1 of 3)
FUND: CHAMORRO LAND TRUST OPERATIONS 5624A192960SE201 (per OFB Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
							Date	Am.								Medical (Premium)	Dental (Premium)			
1	CLTC-001	Administrative Director	EP-10	\$76,174	\$0	\$0	N/A		\$0	\$76,174	\$20,232	\$495	\$0	\$1,105	187	\$6,340	\$373	\$28,732	\$104,996	
2	CLTC-002	Land Agent II	K-04	37,914	0	0	7/30/2019	0	37,914	10,070	495	550	0	187	2,512	204	14,018	51,932		
3	CLTC-003	Program Coordinator III	N-03	48,490	0	0	6/13/2019	0	48,490	12,879	495	703	0	187	1,671	229	16,164	64,654		
4	CLTC-030	Land Agent I	L-03	30,803	0	0	3/1/2019	0	30,803	8,181	495	447	0	187	0	0	9,310	40,113		
5	CLTC-032	Records Management Officer	J-09	41,349	0	0	3/21/2019	0	41,349	10,982	495	0	0	187	0	0	11,769	53,118		
6	CLTC-042	Land Agent I	L-03	30,803	0	0	2/8/2019	0	30,803	8,181	495	447	0	187	0	0	9,310	40,113		
7	CLTC-056	Land Agent I	L-06	34,439	0	0	4/27/2019	0	34,439	9,147	495	499	0	187	2,512	204	13,044	47,483		
8	CLTC-066	Land Agent I	L-01	28,595	0	0	9/24/2019	0	28,595	7,595	495	415	0	187	0	0	8,692	37,287		
9	CLTC-069	Engineering Technician II (TDP)	J-15	49,872	0	0	8/16/2020	0	49,872	13,246	0	0	0	187	2,512	204	16,872	66,744		
10	CLTC-071	Administrative Assistant	J-07	38,845	0	0	11/30/2018	0	38,845	10,317	0	563	0	187	1,246	204	12,517	51,362		
11	CLTC-074	Engineering Technician II (TDP)	J-11	44,015	0	0	8/16/2020	0	44,015	11,699	0	638	0	187	3,839	229	16,583	60,598		
12	CLTC-079	Land Agent II	K-05	39,350	0	0	12/30/2018	0	39,350	10,451	495	571	0	187	6,340	373	18,417	57,767		
13	CLTC-081	Land Agent I	L-01	28,595	0	0	10/1/2019	0	28,595	7,595	495	415	0	187	0	0	8,692	37,287		
14	CLTC-1075	Land Agent II	K-06	40,841	0	0	7/31/2019	0	40,841	10,547	495	592	0	187	2,512	204	14,837	55,678		
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:	\$570,085	\$0			\$0	\$570,085	\$151,413	\$4,950	\$0	\$8,268	\$2,618	\$29,484	\$2,224	\$198,957	\$769,042	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2019 GovGuam contribution for Life Insurance is \$187 per annum

ORIGINAL

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

[BMR SP-1]

Input by Department												
(A)	(B)	(C)	(D)	Special Pay Categories						(K)		
				(E)	(F)	(G)	(H)	(I)	(J)			
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	CLTC-001	Administrative Director	Hartig, Jack III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	CLTC-002	Land Agent II	Casen, Joanna Marie V.	0	0	0	0	0	0	0	0	
3	CLTC-003	Program Coordinator III	Cruz, Joseph B. Jr.	0	0	0	0	0	0	0	0	
4	CLTC-030	Land Agent I	Talen, Lydia E.	0	0	0	0	0	0	0	0	
5	CLTC-032	Records Management Officer	Cruz, Gary F.	0	0	0	0	0	0	0	0	
6	CLTC-042	Land Agent I	Gumataog, John J.	0	0	0	0	0	0	0	0	
7	CLTC-056	Land Agent I	Nedelog, Lorraine S.	0	0	0	0	0	0	0	0	
8	CLTC-066	Land Agent I	Jocson, Thirskoe T.	0	0	0	0	0	0	0	0	
9	CLTC-069	Engineering Technician II (TDP)	Castro, Perce J.	0	0	0	0	0	0	0	0	
10	CLTC-071	Administrative Assistant	Topasna, Teresa T.	0	0	0	0	0	0	0	0	
11	CLTC-074	Engineering Technician II (TDP)	Javier, Melvin O.	0	0	0	0	0	0	0	0	
12	CLTC-079	Land Agent II	Eay, Glenn R.	0	0	0	0	0	0	0	0	
13	CLTC-081	Land Agent I	Dayday, Jessica S.	0	0	0	0	0	0	0	0	
14	CLTC-1075	Land Agent II	Changualaf, Eileen A.	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-8am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to CFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

Input by Department												
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal (D+E+F+G+H+I+J)	
					(E) 1/	(F) 2/	(G) 3/	(H) 4/	(I) 5/	(J) 6/		
1	CLTC-030	Land Agent I	VACANT 8/1/16 (Casem, J.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	CLTC-048	Survey Worker	VACANT 1/25/03	0	0	0	0	0	0	0	0	0
3	CLTC-046	Planner IV	VACANT 6/9/10 (Lujan, K.)	0	0	0	0	0	0	0	0	0
4	CLTC-050	Word Processing Secretary II	VACANT 5/31/16 (Topasna, T.)	0	0	0	0	0	0	0	0	0
5	CLTC-060	Planner II	VACANT 9/10/16 (Baker, J.)	0	0	0	0	0	0	0	0	0
6	CLTC-067	Land Agent I	VACANT	0	0	0	0	0	0	0	0	0
7	CLTC-068	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0	0
8	CLTC-072	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0
9	CLTC-073	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0	0
10	CLTC-076	Agricultural Management Technician I	VACANT	0	0	0	0	0	0	0	0	0
11	CLTC-077	Agricultural Management Specialist I	VACANT	0	0	0	0	0	0	0	0	0
12	CLTC-078	Planner III in lieu of Planner IV	VACANT	0	0	0	0	0	0	0	0	0
13	CLTC-035	LTA - Clerk II	VACANT 4/7/17 (Nasaling, J.)	0	0	0	0	0	0	0	0	0
14	CLTC-075	Administrative Aide	VACANT (Evangalista, A.)	0	0	0	0	0	0	0	0	0
15	CLTC-051	Land Agent I	VACANT (Marinas, D.)	0	0	0	0	0	0	0	0	0
16	CLTC-064	UC - Private Secretary	VACANT 9/23/18 (Jocson, T.)	0	0	0	0	0	0	0	0	0
17	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
19	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
21	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
23	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
25	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm-8am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 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

ORIGINAL

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: CHAMORRO LAND TRUST COMMISSION
PROGRAM: CLTC LIMITED TERM APPOINTMENTS PER P.L. 32-181 (CLTC Page 3 of 3)
FUND: CHAMORRO LAND TRUST OPERATIONS 524C152960SE203 (per OFB Request)

(A) No.	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade / Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Am.	(J) Subtotal	(K) Retirement (J * 26.56%)	(L) Retire (DDI) (\$19.01 * 26PP)	(M) Social Security (6.2% * J)	(N) Benefits		(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) TOTAL (J + R)
							Date	Am.						Medicare (1.45% * J)	Life 2/					
1	CLTC-080 Land Agent I (LTA)	VACANT 9/24/18 (Malinas, D.)	1-01	\$31,076	0	\$0			\$0	\$31,076	\$8,648	\$495	\$0	\$451	\$187	\$6,340	\$373	\$16,494	\$47,570	
2	CLTC-082 Engineering Technician II (TDP)	VACANT 3/14/18 (Adams, L.)	1-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
3	CLTC-083 Engineering Technician II (TDP)	VACANT	1-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
4	CLTC-084 Surveyor Supervisor	VACANT	O-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
5	CLTC-085 Surveyor (Registered)	VACANT	N-01	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	
				Grand Total:	\$31,076	\$0	\$0		\$0	\$31,076	\$8,648	\$495	\$0	\$451	\$187	\$6,340	\$373	\$16,494	\$47,570	

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2019 GovGuam contribution for Life Insurance is \$187 per annum

ORIGINAL

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT)

Input by Department												
(A)	(B)	(C)	Special Pay Categories									(K)
			(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	CL/TC-080	Land Agent I (LTA)	VACANT 9/24/18 (Malinas, D.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	CL/TC-082	Engineering Technician II (TDP)	VACANT 3/14/18 (Adamsy, L.)	0	0	0	0	0	0	0	0	
3	CL/TC-083	Engineering Technician II (TDP)	VACANT	0	0	0	0	0	0	0	0	
4	CL/TC-084	Surveyor Supervisor	VACANT	0	0	0	0	0	0	0	0	
5	CL/TC-085	Surveyor (Registered)	VACANT	0	0	0	0	0	0	0	0	
6	0	0	0	0	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	0	0	0	0	
9	0	0	0	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 firm-earn, employee must work 4 hours consecutive after firm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 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

BBMR SP-1

Schedule A - Off-Island Travel

Department/Agency: Chamorro Land Trust Commission

Division: Chamorro Land Trust Commission

Program: Land, Housing and Natural Resources

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

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

Purpose / Justification for Travel				
N/A				
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

ORIGINAL

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Legal Services (MOU)	1	\$25,696.00	\$ 25,696.00	\$ 25,696.00	\$ -
Audit Services	1	\$27,000.00	\$ 27,000.00	\$ 26,000.00	\$ 1,000.00
Advertisements - Miscellaneous	1	\$3,658.00	\$ 3,658.00	\$ 4,782.00	\$ (1,124.00)
Advertisements - 2x monthly meetings	1	\$6,401.00	\$ 6,401.00	\$ 6,401.00	\$ -
Property Taxes	1	\$1,697.00	\$ 1,697.00	\$ 1,151.00	\$ 546.00
Quickbooks Renewal	1	\$6,930.00	\$ 6,930.00	\$ 6,300.00	\$ 630.00
Additional Onbase Enterprise Software License	1	\$1,716.00	\$ 1,716.00	\$ 1,716.00	\$ -
Copier Services	12	\$850.00	\$ 10,200.00	\$ -	\$ 10,200.00
Vehicle Maintenance & Repairs	1	\$7,550.00	\$ 7,550.00	\$ 3,242.00	\$ 4,308.00
Hearing Officer Services	0	\$0.00	\$ -	\$ 20,000.00	\$ (20,000.00)
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Contractual			\$ 90,848.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Office Supplies	12	\$650.00	\$ 7,800.00	\$ 4,500.00	\$ 3,300.00
Fuel	12	\$600.00	\$ 7,200.00	\$ 3,400.00	\$ 3,800.00
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Supplies & Materials			\$ 15,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Stipends, 6 mem x \$50 x 2 mtg/mo = \$600	12	\$600.00	\$ 7,200.00	\$ 5,000.00	\$ 2,200.00
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Miscellaneous			\$ 7,200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Capital Outlay			\$ -		

ORIGINAL

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	OPERATIONS												
220	TRAVEL-Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	0	0	0	0	34,725	0	0	0	0	34,725	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$34,725	\$0	\$0	\$0	\$0	\$34,725	\$0	
	UTILITIES												
361	Power:	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	
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$34,725	\$0	\$0	\$0	\$0	\$34,725	\$0	
1/ Unappropriated Fund Balance of the Chamorro Land Trust Survey & Infrastructure Fund													
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	0	0	0	0	0	0	0	0	
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Chamorro Land Trust Commission
 Division: CLTC Survey, Infrastructure & Development Fund
 Program: Land, Housing and Natural Resources

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

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

Purpose / Justification for Travel				
N/A				
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

ORIGINAL

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Survey and Developmnt of CLTC Properties	0	\$0.00	\$ -	\$ 34,725.00	\$ (34,725.00)
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
N/A	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Capital Outlay			\$ -		

ORIGINAL

Function : GENERAL GOVERNMENT
 Department/Agency: Chamorro Land Trust Commission
 Program: Chamorro Land Trust Commission

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2020			
Dell, Monitor	10	100%	
Dell, Computer System Unit	10	100%	
Dell, Keyboard	10	100%	
Dell, Mouse	10	100%	
APC UPS	10	100%	
IBM Typewriter	01	100%	
File Cabinet Drawers	40	100%	
Map Cabinet 5 drawers - Safco	2	100%	
Map Cabinet 5 drawers - Kokuyo	1	100%	
Digital Still Camera	1	100%	
Digital Camcorder	1	100%	
Book Shelves	10	100%	
Office Desks	12	100%	
Office Chairs	14	100%	
Chair, high back with arm rest, black, vinyl, P166A0474	2	100%	
Dell Precision T3500 GIS Desktop	5	100%	Includes CPU, 15" monitor, keyboard, mouse, speakers, etc.
HP MP3220 Digital Projector	1	100%	
Water Cooler/Dispensor	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Program Space (Sq. Ft.):	4,411.00	Total Program Space Occupied (Sq. Ft.):	4,411
Description	Square Feet	Percent of Total Program	Comments	
CLTC Personnel and Filing Area	4,411.00	100%	Rental	

ORIGINAL

Bureau of Budget Management Research
 2020 Prior Year Obligations for FY 2018 and Prior FYs

BBMR PYO-1

Chamorro Land Trust Commission

A Transaction/ Obligation Date	B Transaction Type	C Vendor	D General Fund (\$)	E Special Fund (\$)	F Federal Fund (\$)	G Reasons for Nonsubmittal or Nonpayment
N/A						
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2018

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