



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
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LOURDES A. LEON GUERRERO
GOVERNOR

JOSHUA F. TENORIO
LIEUTENANT GOVERNOR

LESTER L. CARLSON JR.
DIRECTOR

COPY

BUDGET CERTIFICATION

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

DEPARTMENT OF LAND MANAGEMENT

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 09 2019

RECEIVED

MAY 10 2019

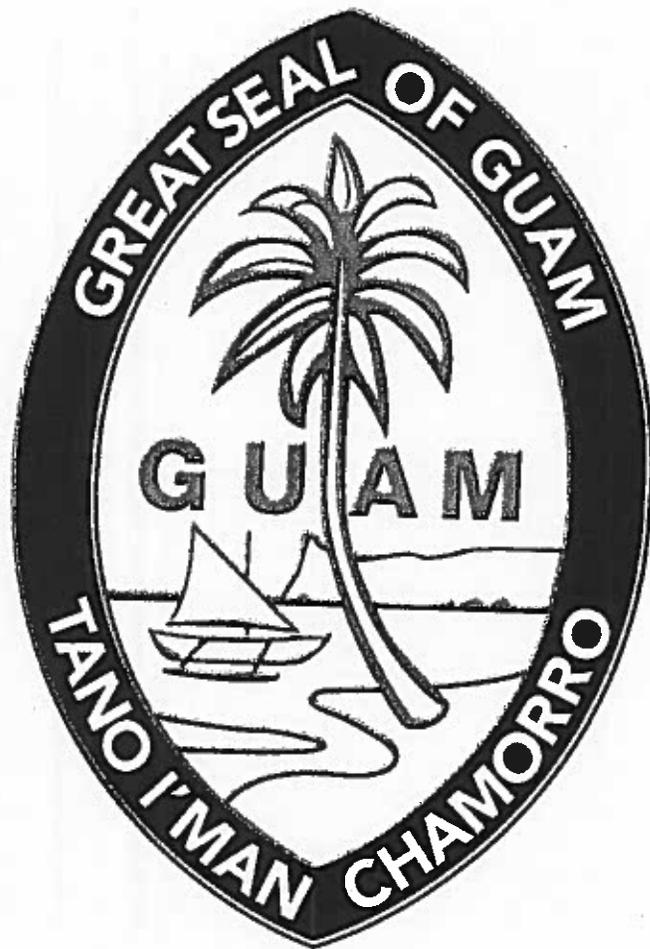
Bureau of Budget and
Management Research



ORIGINAL

GOVERNMENT OF GUAM

FY 2020 BUDGET



DEPARTMENT OF LAND MANAGEMENT

ORIGINAL

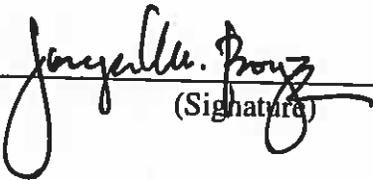
**Government of Guam
Fiscal Year 2020 Budget**

Agency Budget Certification

Agency: Department of Land Management

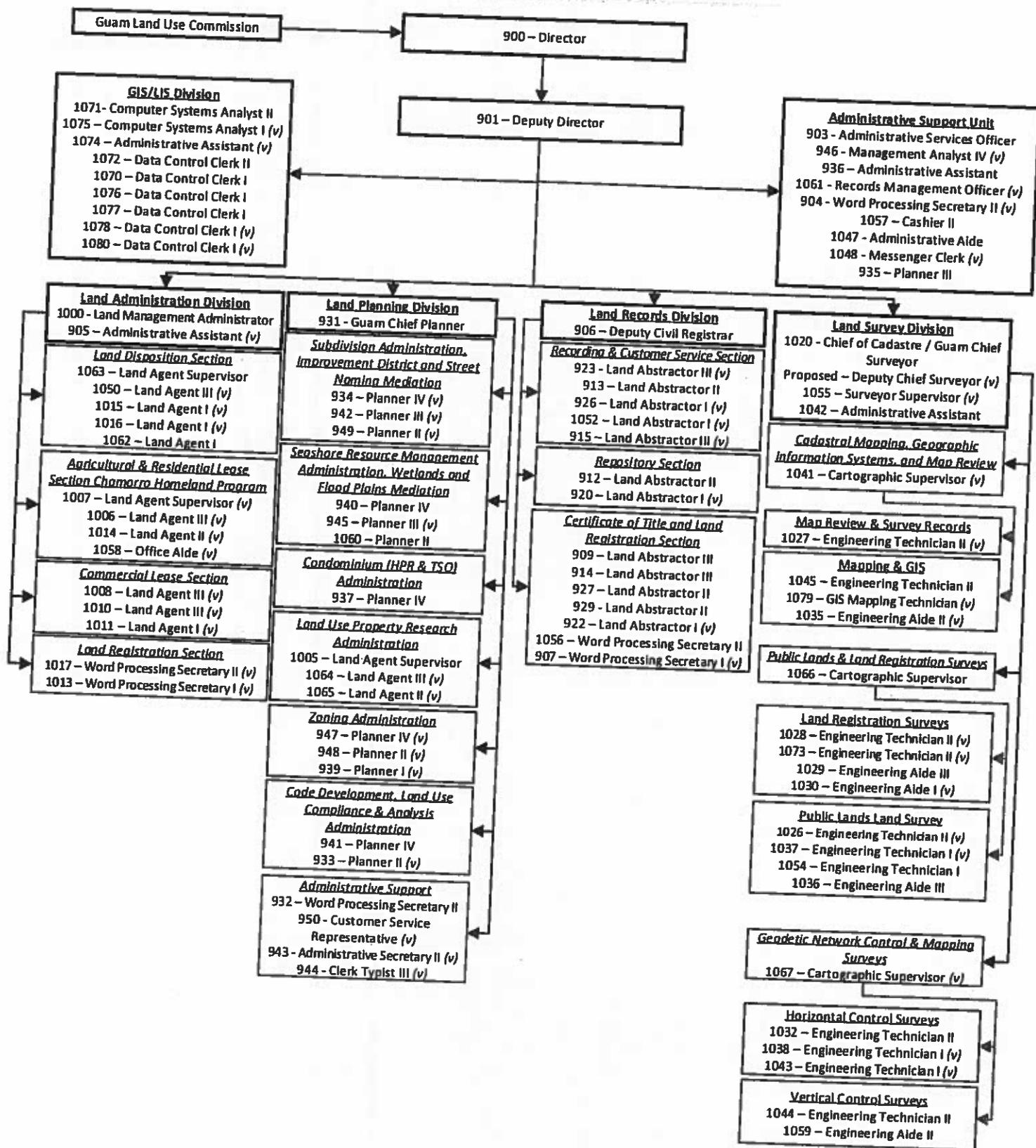
Agency Head: JOSEPH M. BORJA, Acting Director

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:  (Signature) Date: 4/19/19

ORIGINAL

DEPARTMENT OF LAND MANAGEMENT FY 2019 ORGANIZATIONAL CHART



ORIGINAL

Function: General Government
 Department: Land Management
 Program: SUMMARY - DLM
 5100A192900***** (Per OFB Request)
 5222A1929***** (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			FEDERAL MONO			GRANDTOTAL (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)					
111	PERSONNEL SERVICES																	
112	Regular Salaries/Incentives/Special Pay:	0	0	0	1,926,501	1,897,798	1,823,671	0	0	0	1,926,501	1,897,798	1,823,671	0	0	0	0	0
113	Benefits:	0	0	0	694,426	639,715	619,292	0	0	0	694,426	639,715	619,292	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$2,620,928	\$2,537,513	\$2,442,963	\$0	\$0	\$0	\$2,620,928	\$2,537,513	\$2,442,963	\$0	\$0	\$0	\$0	\$0
220	OPERATIONS																	
	TRAVEL - Of-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:																	
	OFFICE SPACE RENTAL:	7,000	0	0	148,820	131,875	135,949	0	0	0	155,820	131,875	135,949	0	0	0	0	0
240	SUPPLIES & MATERIALS:	291,236	0	0	315,699	571,128	664,421	0	0	0	606,935	571,128	664,421	0	0	0	0	0
250	EQUIPMENT:	0	0	0	18,113	14,511	16,300	0	0	0	18,113	14,511	16,300	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	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	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	80	0	80	0	0	0	80	0	80	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	1,900	3,200	7,200	0	0	0	1,900	3,200	7,200	0	0	0	0	0
	TOTAL OPERATIONS	\$298,236	\$0	\$0	\$484,612	\$720,714	\$823,950	\$0	\$0	\$0	\$782,848	\$720,714	\$823,950	\$0	\$0	\$0	\$0	\$0
361	UTILITIES																	
	Power:	0	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	0
363	Telephone Toll:	0	0	0	18,135	18,340	16,843	0	0	0	18,135	18,340	16,843	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$18,135	\$18,340	\$16,843	\$0	\$0	\$0	\$18,135	\$18,340	\$16,843	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$298,236	\$0	\$0	\$3,123,675	\$3,276,567	\$3,283,756	\$0	\$0	\$0	\$3,421,911	\$3,276,567	\$3,283,756	\$0	\$0	\$0	\$0	\$0
	1/ Land Survey Revolving Fund																	
	FULL TIME EQUIVALENCES (FTEs)	0	0	0	2	1	1	0	0	0	2	1	1	0	0	0	0	0
	UNCLASSIFIED:	0	0	0	41	39	38	0	0	0	41	39	38	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	43.00	40.00	39.00	0.00	0.00	0.00	43.00	40.00	39.00	0.00	0.00	0.00	0.00	0.00



FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM:

FUND:

No.	Position Number	Position Title	(A)	(B)
1		Director's Office		
2		Land Administration		
3		Land Planning		
4		Land Records		
5		Land Survey		
6		GIS/LIS Div		
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				

- 1/ Night Differential / Hazardous / Works
- 2/ FY 2020 (Proposed) Gov/Gram count
- 3/ FY 2020 (Proposed) Gov/Gram count
- 4/ FY 2020 (Proposed) Gov/Gram count

[BBMR TA-1]

Schedule A - Off-Island Travel

Department/Agency: Department of Land Management
 Division: Director's Office & ASU, Land Administration, Land Planning, Land Records, Land Survey, and GIS/LIS
 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
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for multiple travelers attending the same conference / training / etc.
 Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

ORIGINAL

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Director's Office & ASU			\$ 135,949.00	\$ 131,875.00	\$ 4,074.00
Land Administration, Land Planning, Land Records, Land Survey, GIS/LIS			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Contractual			\$ 135,949.00	\$ -	\$ -

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Director's Office & ASU - LSRF			\$ 16,300.00	\$ 14,511.00	\$ 1,789.00
Land Administration, Land Planning, Land Records, Land Survey, GIS/LIS			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Supplies & Materials			\$ 16,300.00	\$ -	\$ -

Schedule D - Equipment

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Director's Office & ASU - LSRF			\$ -	\$ -	\$ -
Land Administration, Land Planning, Land Records, Land Survey, GIS/LIS			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -

Schedule E - Miscellaneous

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Director's Office & ASU - LSRF			\$ 7,200.00	\$ 3,200.00	\$ 4,000.00
Land Administration, Land Planning, Land Records, Land Survey, GIS/LIS			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Miscellaneous			\$ 7,200.00	\$ -	\$ -

Schedule F - Capital Outlay

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Director's Office & ASU - LSRF			\$ -	\$ -	\$ -
Land Administration, Land Planning, Land Records, Land Survey, GIS/LIS			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Total Capital Outlay			\$ -	\$ -	\$ -

ORIGINAL

**Government of Guam
Fiscal Year 2020**

Department / Agency Narrative

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: Department of Land Management – Director’s Office & ASU

MISSION STATEMENT:

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

Fiscal Year 2020 Budget
Department / Agency Narrative
Department of Land Management – Director’s Office

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ORIGINAL

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

GOALS AND OBJECTIVES:

1. Management and Leadership
2. General Administration and Operations

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

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

**Decision Package
FY 2020**

Department/Agency: Department of Land Management

Division/Section: Director's Office & ASU

Program Title:

Activity Description:
Please refer to individual divisions.

Major Objective(s):
Please refer to individual divisions.

Short-term Goals:
Please refer to individual divisions.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Please refer to individual divisions.			

ORIGINAL

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			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)
111	PERSONNEL SERVICES												
112	Regular Salaries/Increments/Special Pay:	0	0	0	417,413	299,767	219,340	0	0	0	417,413	299,767	219,340
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$568,827	\$399,925	\$297,089	\$0	\$0	\$0	\$568,827	\$399,925	\$297,089
220	OPERATIONS												
	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:												
	OFFICE SPACE RENTAL:	7,000	0	0	148,820	131,875	135,949	0	0	0	155,820	131,875	135,949
240	SUPPLIES & MATERIALS:												
	EQUIPMENT:	0	0	0	315,699	571,128	664,421	0	0	0	606,935	571,128	664,421
250	WORKERS COMPENSATION:												
	DRUG TESTING:	0	0	0	18,113	14,511	16,300	0	0	0	18,113	14,511	16,300
270	SUB-RECIPIENT/SUBGRANT:												
	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
280	TOTAL OPERATIONS	\$0	\$0	\$0	\$494,612	\$720,714	\$823,950	\$0	\$0	\$0	\$782,948	\$720,714	\$823,910
361	UTILITIES												
	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	18,135	16,340	16,843	0	0	0	18,135	16,340	16,843
	TOTAL UTILITIES	\$0	\$0	\$0	\$18,135	\$18,340	\$16,843	\$0	\$0	\$0	\$18,135	\$18,340	\$16,843
450	CAPITAL OUTLAY												
	TOTAL APPROPRIATIONS	\$298,236	\$0	\$0	\$1,071,574	\$1,138,979	\$1,137,882	\$0	\$0	\$0	\$1,969,810	\$1,138,979	\$1,137,842
	1/ Land Survey Revolving Fund												
	UNCLASSIFIED:	0	0	0	2	1	1	0	0	0	2	1	1
	CLASSIFIED:	0	0	0	6	3	3	0	0	0	6	3	3
	TOTAL FTES	0.00	0.00	0.00	8.00	4.00	4.00	0.00	0.00	0.00	8.00	4.00	4.00

AS400
 APPROPRIATION

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DIRECTOR'S OFFICE & ADMINISTRATIVE SUPPORT UNIT
FUND: LAND SURVEY REVOLVING FUND 5222A192900CA202 (per OFB Request)

(A) No.	(B) Position Number	(C) Position Title / Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Amt.	(J) Subtotal	(K) Retirement (J * 26.28%) 2/	(L) Retire (DD) (\$19.01*26PP) 3/	(M) Social Security (6.2% * J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
							Date							Medicare (1.45% * J)	Life 4/					
1	900	UC - Deputy Director (TDP)	E-U-1	\$81,522	\$0	\$0	N/A		\$0	\$81,522	\$21,424	\$0	\$0	\$1,182	\$187	\$6,340	\$373	\$29,506	\$111,028	
2	903	Administrative Services Officer	N-08	\$8,053	0	0	5/18/2020	768	\$0	\$8,821	15,458	495	0	853	187	4,567	269	21,829	80,650	
3	935	Planner III	N-06	\$4,214	0	0	4/14/2020	1,027	\$0	\$5,241	14,517	495	0	801	187	2,772	373	19,145	74,386	
4	1047	Administrative Aide	F-01	\$3,171	0	0	2/11/2020	585	\$0	\$3,756	6,243	495	0	344	187	0	0	7,269	31,025	
		Subtotal		216,960	0	0		2,360	\$0	219,340	57,642	1,485	0	3,180	748	13,679	1,015	77,749	297,089	
		VACANCIES																		
1	901	UC - Deputy Director (TDP)	E-S-1	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
2	904	Word Processing Secretary II	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
3	905	Administrative Assistant	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
4	946	Program Coordinator IV in lieu of Management Analyst IV	O-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
5	1048	Messenger Clerk (TDP)	D-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
6	1061	Records Management Officer	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	
		Subtotal		0	0	0			0	0	0	0	0	0	0	0	0	0	0	
		Grand Total:		\$216,960	\$0	\$0		\$2,360	\$0	\$219,340	\$57,642	\$1,485	\$0	\$3,180	\$748	\$13,679	\$1,015	\$77,749	\$297,089	

* 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 26.28% 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.

PRIMA

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

[BBMR SP-1]

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) Subtotal
				(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%	
1	UC - Director (TDP)	Borja, Joseph M.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Administrative Services Officer Planner III	Flores, Virginia R.	0	0	0	0	0	0	0	0
3	Administrative Aide	Garcia, Mario R.	0	0	0	0	0	0	0	0
4	UC - Deputy Director (TDP)	Enaligo, Darline L.S.	0	0	0	0	0	0	0	0
5	Word Processing Secretary II	VACANT 1/7/2019 (Carnacho, D.)	0	0	0	0	0	0	0	0
6	Administrative Officer in lieu of Administrative Assistant	VACANT 7/29/18 (Jimenez, M.)	0	0	0	0	0	0	0	0
7	Program Coordinator IV in lieu of Management Analyst IV	VACANT 4/30/18 (Sakuma, R.) (pos. transf'd from Land Admin)	0	0	0	0	0	0	0	0
8	Management Analyst IV	VACANT 9/28/18 (Tylingco, G.)	0	0	0	0	0	0	0	0
9	Messenger Clerk (TDP)	VACANT 6/23/18 (Santos, T.)	0	0	0	0	0	0	0	0
10	Records Management Officer	VACANT (pos. transf'd to L. Records)	0	0	0	0	0	0	0	0
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
Grand Total:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from firm-firm, 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

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: DIRECTOR'S OFFICE & ADMINISTRATIVE SUPPORT UNIT
FUND: LAND SURVEY REVOLVING FUND 5222A192900CA202 (per OFB Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)-(R)										(S)			
							Date	Amc.			(E+F+G+I)	Subtotal	Retirement (J + 26.56%)	Retire (DD) (\$19.01*267P)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (Z)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)		(J + R)		
1	900	UC - Deputy Director (TDP)	Incumbent	E-0-1	\$81,572	\$0	\$0	11/18/2018	\$0	\$81,572	\$21,652	\$0	\$1,182	\$187	\$6,340	\$373	\$29,734	\$111,256						
2	903	Administrative Services Officer Planner III	Borja, Joseph M. Flores, Virginia R.	N-07	56,268	0	0	4/14/2019	0	56,268	14,945	0	816	187	4,567	269	21,279	77,547						
3	935	Administrative Aide	Garcia, Mario R. Enaligo, Darline L.S.	N-05	52,235	0	0	2/11/2020	0	52,235	13,874	0	757	187	2,772	373	18,458	70,693						
4	1047	Subtotal		F-01	23,171	0	0		0	23,171	6,154	0	336	187	0	0	7,172	30,343						
VACANCIES											213,196	56,625	1,485	3,091	748	13,679	1,015	76,643	289,839					
1	901	UC - Deputy Director (TDP)	VACANT 1/7/2019 Camacho, D.	E-S-1	0	0	0		0	0	0	0	0	0	0	0	0	0						
2	904	Word Processing Secretary II	VACANT 7/29/16 (Jinenez, M.)	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0						
3	946	Management Analyst IV	VACANT 9/28/18 (Tydings, G.)	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0						
4	1048	Messenger Clerk (TDP)	VACANT 6/23/18 (Santos, T.)	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0						
5	1061	Records Management Officer	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0						
Subtotal											0	0	0	0	0	0	0	0	0					
Grand Total:											\$213,196	\$0	\$0	\$0	\$0	\$213,196	\$56,625	\$1,485	\$3,091	\$748	\$13,679	\$1,015	\$76,643	\$289,839

* 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)

[BBMR SP-1]

Input by Department												
(A)	(B)	(C)	(D)	(E) Special Pay Categories						(K)		
				1/	2/	3/	4/	5/	6/			
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)	
1	900	UC - Director (TDP)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	903	Administrative Services Officer	Borja, Joseph M.	0	0	0	0	0	0	0	0	
3	935	Planner III	Flores, Virginia R.	0	0	0	0	0	0	0	0	
4	936	Administrative Assistant	Garcia, Mario R.	0	0	0	0	0	0	0	0	
5	1047	Administrative Aide	Muna, Patricia A.	0	0	0	0	0	0	0	0	
6	901	UC - Deputy Director (TDP)	Enaligo, Darline L.S.	0	0	0	0	0	0	0	0	
7	904	Word Processing Secretary II	VACANT 1/7/2019 Camacho, D.	0	0	0	0	0	0	0	0	
8	946	Management Analyst IV	VACANT 7/29/16 Jimenez, M.J.	0	0	0	0	0	0	0	0	
9	1048	Messenger Clerk (TDP)	VACANT 9/28/18 (Tydingco, G.)	0	0	0	0	0	0	0	0	
10	1061	Records Management Officer	VACANT 6/23/18 (Santos, T.)	0	0	0	0	0	0	0	0	
11			VACANT	0	0	0	0	0	0	0	0	
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

ORIGINAL

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Legal Services	1	\$77,085.00	\$ 77,085.00	\$ 77,085.00	\$ -
Xerox WC7845 copier/printer/scanner/fax	12	\$1,325.00	\$ 15,900.00	\$ 15,900.00	\$ -
Excess Prints for WC7845	12	\$300.00	\$ 3,600.00	\$ 3,600.00	\$ -
Postage Meter Annual Rental	1	\$584.00	\$ 584.00	\$ 584.00	\$ -
3CX Open Purchase Order	1	\$4,958.00	\$ 4,958.00	\$ 5,000.00	\$ (42.00)
Annual Guam POST subscription	1	\$240.00	\$ 240.00	\$ 240.00	\$ -
MS Active Directory (Network Security)	64	\$36.00	\$ 2,304.00	\$ 2,520.00	\$ (216.00)
MS Exchange (Email)	52	\$90.00	\$ 4,680.00	\$ 5,700.00	\$ (1,020.00)
Property Taxes	1	\$6,011.00	\$ 6,011.00	\$ 6,011.00	\$ -
Vehicle Maintenance	12	\$240.00	\$ 2,880.00	\$ 3,000.00	\$ (120.00)
Preventive Maintenance Service for Wide Format Printer	1	\$600.00	\$ 600.00	\$ 600.00	\$ -
Additional Onbase Enterprise Software License	1	\$1,716.00	\$ 1,716.00	\$ 1,716.00	\$ -
Map Copying Services	1	\$600.00	\$ 600.00	\$ -	\$ 600.00
ESRI Enterprise License (116 licenses)	1	\$9,700.00	\$ 9,700.00	\$ -	\$ 9,700.00
Symantec Endpoint Protection (Anti-Virus)	80	\$46.00	\$ 3,680.00	\$ -	\$ 3,680.00
Advertisement - Blanket	1	\$1,411.00	\$ 1,411.00	\$ 3,000.00	\$ (1,589.00)
Court Reporting	0	\$0.00	\$ -	\$ 4,519.00	\$ (4,519.00)
Advertisement for Land Registration Cases	0	\$0.00	\$ -	\$ 2,400.00	\$ (2,400.00)
Total Contractual			\$ 135,949.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
United States Postal Service	2	\$500.00	\$ 1,000.00	\$ 1,000.00	\$ -
Office Supplies	12	\$950.00	\$ 11,400.00	\$ 10,511.00	\$ 889.00
Fuel	12	\$325.00	\$ 3,900.00	\$ 3,000.00	\$ 900.00
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Supplies & Materials	0	\$0.00	\$ 16,300.00		

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	\$ 3,200.00	\$ 4,000.00
	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	\$ -	\$ -	\$ -
Total Capital Outlay			\$ -		

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LISTING OF OFFICIAL VEHICLES - FY 2019

	License Number	Color	Make	Model	Year	VIN Number
1	4478	Red	HYUNDAI	TUCSON GLS, WAGON	2006	KM8JN72D46U428343
2	4513	White	DODGE	CARAVAN, SE	2006	1D4GP5R56B738308
3	4558	Silver	TOYOTA	4-RUNNER, 5-DOOR, WAGON	2007	JTEBU14R578099174
4	4636	Silver	TOYOTA	TACOMA, 4X4, DOUBLE CAB PICKUP	2007	5TEMU52N72401683
5	4659	Silver	TOYOTA	TACOMA, 4X4, DOUBLE CAB PICKUP	2007	5TEMU52N37249915
6	6471	Gray	TOYOTA	TACOMA, REG CAB, 4x2	2013	5TFTX4CN9DX030022 transferred to CLTC
7	6499	White	KIA	RIO 5 DOOR WAGON	2013	KNADM5A39D6238621
8	6500	White	KIA	RIO 5 DOOR WAGON	2013	KNADM5A32D6268348 to be tranferred to CLTC
9	4985	Gray	Ford	F-150, 4X4 PICKUP	2016	1FTEW1E85GKD68701
10	4986	Black	Ford	F-150, 4X4 PICKUP	2016	1FTEW1E89GKE20637 to be tranferred to CLTC
11	4987	White	Ford	F-150, 4X4 PICKUP	2016	1FTEW1E87GKD68702 to be tranferred to CLTC
12	5773	White	Ford	Explorer	2017	1FM5K8B84HGA82430

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function : Land and Housing and Natural Resources
Agency: Department of Land Management
Program: Director's Office/Administrative Support Unit

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Director's Office - Director			
Dell Hard Drive	1	100%	Optiplex 9020 service tag CODE: 8w61y12 / 19359298118
Dell Monitor	2	100%	CN OKG49T-74261-18M-223U & CN OKG49T-74261-18M-20EU
Computer speaker	1 set	100%	SN 43302001404094844
UPS	1	100%	SN 40169361302
Yealink Phone	1	100%	#8109316031109477
Wooden Executive Desk	1	100%	Brown w/Lock & Key - P106A07859
Computer Credenza Table w/Drawers	1	100%	Brown - P106A07859
Executive High-Back Chair	1	100%	Black cloth type
Cabinet 2-drawer Roll-on w/key	1	100%	Brown - P106A07859
Low Back Arm Chairs	3	100%	Leather Black
Large Sofa	1	100%	Multi Gray-Blue
Love Seat Sofa	1	100%	Multi Gray-Blue
End Table - Wooden	2	100%	Oak
End Table - w/glass top	1	100%	Beige w/chrome trimming
Coffee Table	1	100%	Oak
Bookcase - 2 shelves	1	100%	Oak
Flags	2	100%	USA & Guam Flag
Director's Mini Conference Rm			
Large Conference Table - Tan	1	100%	Tan 8'x4'
Executive High-Back Chair w/arms	10	100%	Wheels
Executive Chairs	4	100%	High Back; Wheels; Tan
Large Presentation Board - Chromo	1	100%	White Board
Utility Table	1	100%	Brown Top - 20"x x 66"
Filing Cabinet w/4 drawers - legal	2	100%	Black Metal
Deputy's Office			
Dell 3420 Desktop Computer	1	100%	Code 2VR4LG2 / 6273580178
Dell P2417H (24") Monitor	2	100%	CN-06YV9K-74261-693-1V9L-A00 & CN-06YV9K-74261-693-1V7L-A00
Dell Wired Keyboard KB216t	1	100%	CN-0RKR0N-71616-68C-0URJ-A03
Dell MOCZUL USB Laser Mouse	1	100%	CN-01KHD8-73826-69K-0324
Yealink Phone, Black	1	100%	001565A844AF
Couch	2	100%	brown cloth, wood, 3 seats, 2 seats
Chairs	2	100%	black/brown wood
UPS	1	100%	S/N 40067381410
Virginia R. Flores - ASO			
Hard Drive, Dell Optiplex 3010	1	100%	GVXRK-P2HGQ-6KRVT-QT8B9-DPTJX
Monitor Dell 36" Blk	1	100%	CN 04MT20-72872-2C6-A3KL
Monitor, Dell 24" Blk	1	100%	CN-0M2GCR-74261-1AC-OP3L

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Keyboard, DP/N 07VHY1	1	100%	CN-07VHY1-75131-2AM-0158-A00
Mouse, Dell, PID: LZ245BJODQA	1	100%	D P/N: 4K93W, L P/N: 810-002662
Speakers, Dell	1	100%	CN-OR126K-48220-07K-024B
UPS Powercom Model BNT-1500AP	1	100%	S/N 40169371302
Telephone, Yealink blk Model T46G	1	100%	S/N 8109015041213379, w/power adaptor
External Drive, My Book Essential	1	100%	S/N WCAWZ221822
Calculator, Casio DR-1212T	1	100%	S/N 3398454, Beige, printing
Desk, 7-drawers, wood, walnut color	1	100%	Transferred from Director's Office 10/7/2010
Executive Chair, Blk w/arms & wheels	1	100%	P106A03182
Oak Chairs, no arms	2	100%	Mavue Fabric
Credenza	1	100%	Transferred from Director's Office 10/7/2010
Filing Cabinet, Beige, rolling	1	100%	3-drawers
8-drawer clear trays	1	100%	Beige
File Cabinet, lateral, 4 drawer, receding Model #GLB9336-4R1H	2	100%	P106A07822
Kokuyo, 30-drawer clear trays	1	100%	Beige 4270000094
Kuragane, 5-drawer crystal trays	2	100%	Beige
Stapler, Swingline 48204, Gray	1	100%	Electric, w/A/C Adaptor
Laminator, Fellowes EXL 45-2	1	100%	LT00680
Laminator, 9" Boston	1	100%	Model B910, S/N 03866
Clock, wall	1	100%	Battery operated
Love Seat Sofa	1	100%	from Deputy Director's Office
Table, chrome, 13'(l)x13'(w)x25'(h)	1	100%	w/glass top (in ladies room)
Folding Table	1	100%	Small 20"x48" Cosco
			Legal Counsel
Dell CPU Hard drive/Optiplex3010	1	100%	CN 023NVR 48570 2AD 1557 AOO
Dell Monitor	2	100%	CN 04MT20-72872-2C6-A43L & CN 04MT20-72872-2C6-A4CL
Dell Keyboard	1	100%	CN OR4F7T-75134-445-00CY-A01
Dell Computer Mouse	1	100%	No. LZ2458J00PE
Dell Small desk Speakers	1 set	100%	Black
Dell Battery Back up UPS Box	1	100%	E128840 - Blk
External Hard drive(small)/by WD Elements,Blk	1	100%	4064 705107 00
Telephone/Yealink, Black	1	100%	001565584EC7
Executive Desk	1	100%	7 drawers, wood finish
Executive Chair	1	100%	Black
Chairs - Oak	2	100%	1 w/ armrest; 1 w/out armrest
Filing Cabinet	1	100%	4 drawers beige
Bookshelves/Cabinets	2	100%	Metal bookshelves/cabinet beige, D/O ASU library
Folding Table	1	100%	Long plastic white top w/blk metal
			Patricia Muna - AA
Dell PC	1	100%	Service Tag 2 VX3LG2
Dell Monitor P24174	2	100%	CN 06YV9K-74261-693-OKYB & CN 06YV9K- 74261-693-O3WB
Dell Keyboard	1	100%	CN ORKRON-71616-63U-IJ64-A03
Dell Mouse	1	100%	CN 01KHD8-73826-698-022G
Dell Speakers	1 set	100%	Black

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

APC Backup Battery BR1500G	1	100%	SN-3B1618X18106
Harddrive, external Seagate expansion	1	100%	SN2GHPAYT1 2TB
Yealink T48G	1	100%	#8109316031109489
Wooden Executive Secretary Desk	1	100%	Oak 6-side drawers w/key
Executive Chair w/High back w/arms	1	100%	black
Filing Cabinet, 2-Drawer C-153	1	100%	Beige
Roll-on 3 Drawers w/key	1	100%	Beige
Beige Metal Table - 2 Drawer	1	100%	Tan Top (16" x 44")
Chromo end table	1	100%	glass top with silver lining
Metal Book Case - 4 Shelves	1	100%	Beige - two door
Joseph B. Cruz Jr. - AO			
Dell CPU Hard Drive	1	100%	72Q6G2S, Black
Dell Monitor	2	100%	CN 04MT20-72872-2CF-C09L & CN 0M2GCR-74261-1AC-0NKL
Dell Keyboard	1	100%	CN OH2MNH-44751-189-O4BS-A00
Dell Mouse	1	100%	4K93W, Grey & Black
Computer speaker	1	100%	SN EMCPU1-1G8370089383
Powercom Ups System	1	100%	SN 40064461404
Yealink Telephone	1	100%	S/N 4108314070007315, Black
Comtrend Nexus Link router	1	100%	SN 15A3112UXXF-AA001123
Casio Calculator	1	100%	Model No. HR-150TE, Light Gray
L-Shape Secretarial Desk	1	100%	Gray, 7 drawers
Executive Chair	1	100%	Black w/wheels, fabric seat and back, adjustable height, high back
Folding Table	2	100%	White; metal legs
2 Drawer	1	100%	Brown
Teresa Topasna - AA			
Dell CPU	1	100%	36729250516 / GVFN2S (CLTC-LT00801)
Dell Monitor	2	100%	CN 0W8VY9-74261-1A6-132U (CLTC-LT00802) / CN 04MT20-72872-2CF-C0FL
Dell Keyboard	1	100%	CN 0U473D-44751-998-0375-A00
Computer mouse	1	100%	I1000MOC (CLTC-LT00677)
Computer speaker	1	100%	Black (CLTC-LT00849)
Maruson Ups System	1	100%	721202300019 (CLTC-LT00842)
Yealink Phone	1	100%	#8109015041217121
Executive desk	1	100%	L-shaped (brown and silver)
Executive chair	1	100%	Black no arms
Oak Chair	1	100%	Purple fabric seat with arms
Table	1	100%	gray w/beige top
Filing Cabinet	3	100%	2-drawers (2-beige-9001 & C371) (1-black-506)
Filing Cabinet	1	100%	4drawers (beige-642)
Pitney Bowes Postage Meter	1	100%	SN 1980789
Mail scale	1	100%	SN 0900002340
Administrative Aide			
Dell Monitor	2	50%	CN 0524N3-74261-466-5YUL & CN 02Y0MY-74261-48D-6KWL
Dell Keyboard	1	50%	CN 04G481-71616-478-0Q40-A00
Dell Mouse	1	50%	CN 49RRC7-48720-475-015X

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Yealink Phone	1	50%	#8109316031109489
Executive Chair	1	50%	Black
Binding Machine, GBC, Gray	1	50%	XC03460P
Filing cabinets	3	50%	Black
Folding Table	1	50%	White
Main Entrance - Lobby			
Chairs	3	100%	black with gold trim
End Table	1	100%	white with glass top gold trim
End Table	1	100%	rattan
Wall Map	1	100%	map of Guam
Office Assistant - Front Desk			
Dell CPU Optiplex 330, Black	1	50%	4K3P4-2QQY3-TXXGQ
Monitor, Dell 1702FP, black ultra sharp	1	50%	CN 08G152-4766-321-A3RH
Keyboard, Dell, black	1	50%	CN DJ331-71616-7AN-0QV9
Mouse, Dell	1	50%	black G1501RMR
Battery Backup (UPS),	1	50%	Maruson MIC-900A
Yealink Phone	1	50%	#4108313110004936
Xerox WorkCentre 7845	1	50%	Serial #MX42099292
Metal Single Door Shelf	1	50%	Beige
Secretarial L-Shape Desk	1	50%	Beige 4 drawers, w/tan wood top
Low Back Chair w/arm rest	1	50%	Black fabric
Typewriter, IBM Lexmark S/N 11-RFG40, 4280000529	1	50%	Type 6781 FCC/ID-IYL6781-2, SN: RF640; Beige
Typing Stand - shelf	1	50%	Tan
Wall clock	1	50%	Brown
Flags	2	50%	USA & Guam Flag
Small 3-Drawer Dresser	1	50%	Beige
Kerilyn DP Tuncap - Cashier I			
Dell tower-99V1LG2	1	100%	99V1LG2
Dell monitors	2	100%	HHNRB2/911PRB2
Dell Keyboard	1	100%	CN-ORKON-71616-68C-OT64-A03
Dell Mouse	1	100%	MOCZUL
Dell Speakers	1 set	100%	AX210
APC back-ups	1	100%	PRO1000
Yealink Phone	1	100%	T2C-T19P
Epson printer	1	100%	M244A
Canon calculator	1	100%	MP21DX
Seagate portable storage	1	100%	NA7XWBD
Register drawer	1	100%	Black
Verifone credit card machine	1	100%	VX520
Verifone credit card keypad	1	100%	VX805 CTLS
Network Switch C 3COM Super Stack	1	100%	7PVOT6C57CC0
Office Chair	1	100%	Regular
Office Chair	2	100%	Regular w/wheels
Legal Distribution Box	2	100%	5-drawers
Legal Distribution Box	1	100%	3-drawers
Table	1	100%	small
Storage Room 3rd Fl - Cashier			

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

File Cabinet	1	100%	4-Drawer
File Cabinet	1	100%	2-Drawer
Texas Instrument Calculator	1	100%	TI-5630
			Hallway Storage
Filing Cabinet, (1) 372, (1) 638, (1) C-757, (1) 4240000125, (1) 4240000305, (1) 4240000126	6	100%	Beige, 4-drawers
Filing Cabinet	4	100%	Black, 4-drawers
Trays	1	100%	Beige, w/clear trays
Storage Shelf	3	100%	Beige, 2-door
Book Shelf w/glass doors	3	100%	Beige - (1) #960, (1) #D/34 K961, (1) # 4
Paper Trimmer	1	100%	X-Acto
			Storage room
Folding Chairs	2	100%	Metal beige
Step Ladder	1	100%	2-step, gray
Folding tables	2	100%	6' white plasticwith metal legs
Folding table	1	100%	6' brown compressed wood with metal legs
Folding table	1	100%	8' brown compressed wood with metal legs
Push Cart, 28'x18' w/folding handle	1	100%	28'x18' w/folding handle green/blue color
UPS	1	100%	black, Model BNT-1500AP, S/N 4068751505
Water Jug, 10 gal	1	50%	Igloo, orange/white
Water Jug, 5 gal	1	50%	Rubbermaid, orange/white
Office Decorations (X-Mas & Chamorro Wk)	2 bxes	50%	
			Kitchen
Folding Table	1	100%	White top; metal legs
Chairs	2	100%	beige metal chairs foldable
Refrigerator	1	100%	2 door top and bottom
Drawer	1	100%	3 drawers oakwood
Microwave	1	100%	Panasonic
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	3,028	Total Program Space Occupied (Sq. Ft.): 3,028
Description	Square Feet	Percent of Total Program Space	Comments
Director's Office/Admin Support Unit	3,028	100.0%	

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**Government of Guam
Fiscal Year 2020 Budget
Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – Land Administration Division

MISSION STATEMENT:

The Division of Land Administration is the mainstay for public land information in administering and facilitating resources on public land status involving acquisition, disposition, registration and land use development.

GOALS AND OBJECTIVES:

I. Public Land Status:

To ensure that all contracts executed are in strict compliance and in accordance with the contract.

Provide Government agencies assurance on the legal status of public lands affected by their development.

To service the general public in obtaining and securing fee-simple title or leasehold interest in order to satisfy the intent of the law and the welfare of the general public pursuant to enacted legislative provisions.

Process the finalization of public transactions with the Attorney General and submitted for to the Governor of Guam.

II. Public Land Registration:

To ensure that all government parcels are registered and titled under the Government of Guam.

That all legal claimants bounded by the Government Parcel for Land Registration are served with the Notice of Declaration of Services.

That Land Registration of Government Land does not conflict with boundaries adjoining private landowners.

To ensure that all adjoining landowners on file and unknown claimants are notified of the up-coming Land Registration Cases.

III. Lease, Exchange, Sales and Permits of Public Land:

Monitor and maintain the term and conditions as are deemed reasonable and in the best interest of the government.

Administer and facilitate government land dispositions pursuant to public laws and authorized provisions.

Conduct land appraisal evaluation and negotiation procedures with qualified and eligible applicants such as private individuals, non-profit organizations and business and government institutes.

Tract and update monthly reports on all revenue charged to the appropriate accounts with Department of Administration.

IMPACT STATEMENT

The Division of Land Administration Division was created and charged with the duties and responsibilities relating to the administration of all Government land to promote and sustain through effective Public Land Management and Administration Techniques the development of Public Lands Deliverables; to uniformly dispose of returned surplus Public Lands; to acquire private lands at a fair market value through negotiated purchase, for public purposes; to provide staff services program and enforcement; to Administer Constructive Land Use Programs, Land Acquisition Proposals; and Administered Land Disposition Program.

The Land Administration division administers and implements the provisions of 60103, Section 60105, and 60106 Chapter 60, Article 1, Title 21, Guam Code Annotated, and enhances these provisions through various Division supplements or through public laws, executive orders, etc.

The Division is currently staffed by three (3) employees; however, it is authorized sixteen (16) FTE's. Since the resignation and retirement of key technical personnel, the Division has been challenged in meeting its mandates efficiently, effectively and in a timely manner.

In order to effectively and legally carry out the division's administrative and technical duties and responsibilities, the Division requests that recruitment process be taken in filling the vacant positions. The critical positions: (1) Land Agent III; (1) Land Agent II, (3) Land Agent I and (1) Word Processing Secretary II.

The vacant positions are direly needed, specifically, to achieve the Department's goals and objective to register all Government lands. In order to accomplish this, critical Land Agent positions must be filled to perform as a Process Server in the issuance of notices to surrounding landowners of the affected parcels to be subjected under the Land Registration Act.

**Decision Package
FY 2020**

Department/Agency: Department of Land Management Division/Section: Land Administration

Program Title: Public Land

Activity Description:
 Maintain and update records on the legal status of all government real property. Certify all government parcels for development project proposed by other agencies funded by local and/or federal funds. Manage the dispositions of government land mandated by public laws or administrative actions.

Major Objective(s):
 To service the general public and government institutes in obtaining and securing fee-simple title or leasehold interest in order to satisfy the intent of the law and the welfare of the general public pursuant to enacted legislative provisions. Process the finalization of land transactions documentation submitted for approval to the Attorney General and the Governor of Guam.

Short-term Goals:
 To ensure that all contracts executed are in strict compliance and in accordance with the contract and to provide Government agencies assurance on the legal status of public lands affected by their development.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Public Lands Inventory	Validation of legal status of Land Ownership	Continuing to work collectively with Agencies to determine administrative jurisdiction	Certify the Govt Land Inventory
Land for the Landless Program	Collection on 13 accounts	Termination of 200 plus outstanding accounts	Analyze all accounts for finalization of land transaction documentations and transfer of remaining uncollected accounts to Chamorro Land Trust Commission.

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Department of Land Management Division/Section: Land Administration

Program Title: Land Registration Act

Activity Description:
 Coordinate with the Territorial Surveyor in identifying all government parcels for Land Registration.
 Obtain and compile property listing of the current land owners bounded by government parcel for Land Registration.
 With the assistance of the Attorney General's Office, Land Administration Division is tasked to serve all adjoining landowners with the Notice of Declaration of Services.
 Testify on Land Registration Cases at the Superior Court of Guam as Government witness in the event that Notice of Declaration of Service is challenged.

Major Objective(s):
 That all legal claimants bounded by the Government Parcel for Land Registration are served with the Notice of Declaration of Services.
 That Land Registration of Government Land does not conflict with any boundaries adjoining private landowners.
 To ensure that all adjoining landowners and unknown claimants are notified of the up-coming Land Registration Cases.

Short-term Goals:
 To ensure that all government parcels are registered and titled under the Government of Guam.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Land Registration Act	Completed the Land Registration of two (2) government parcels	Complete the registration of three (3) government parcels.	Complete the registration of five (5) government parcels.

ORIGINAL

Function: General Government
 Department: Land Management
 Program: Land Administration
 5222A192910GA201 (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			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)
111	PERSONNEL SERVICES												
112	Regular Salaries/Increments/Special Pay:	0	0	0	164,489	146,553	154,193	0	0	0	164,489	146,553	154,193
113	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
	Benefits:	0	0	0	60,917	52,886	54,595	0	0	0	60,917	52,886	54,595
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$225,405	\$199,439	\$208,788	\$0	\$0	\$0	\$225,405	\$199,439	\$208,788
220	OPERATIONS												
	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	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	0
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	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$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	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$225,405	\$199,439	\$208,788	\$0	\$0	\$0	\$225,405	\$199,439	\$208,788
	1/ Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	0	0	0	0	0	0	0	0	0
	UNCLASSIFIED:	0	0	0	4	3	3	0	0	0	4	3	3
	CLASSIFIED:	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	0.00	4.00	3.00	3.00
	TOTAL FTEs	0.00	0.00	0.00	4.00	3.00	3.00	0.00	0.00	0.00	4.00	3.00	3.00

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND ADMINISTRATION DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A1929J0CA201 (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) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.28%) 2/	(L) Retire (DD) (\$19.01 * 26PP) 3/	(M) Social Security (6.2% * J)	(N) Benefits				(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
							Date							Life 4/	Medicare (1.45% * J)	Life 4/					
1	1000 Land Management Administrator	Borja, Margarita V.	O-06	\$60,094	\$0	\$0	11/16/2019		\$2,087	\$62,181	\$16,341	\$0	\$0	\$902	\$187	\$3,839	\$229	\$21,498	\$83,679		
2	1062 Land Agent I	Duenas, Stephanie A.	L-07	35,744	0	0	3/13/2021		0	35,744	9,294	\$0	0	518	187	6,340	373	17,387	53,051		
3	1063 Land Agent Supervisor	Leon Guerrero, Matthew A.	N-07	56,268	0	0	11/3/2020		0	56,268	14,787	\$0	0	816	187	0	0	15,790	72,058		
VACANCIES											2,087	40,572	495	2,236	561	10,179	602	54,995	206,788		
1	905 Administrative Assistant	VACANT 4/30/18 (Sakuma, R.) (per. transfer to Dir. Ofc)	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
2	1006 Land Agent III	VACANT 9/15/17 (Agua, J.)	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
3	1007 Land Agent Supervisor	VACANT	N-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
4	1008 Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
5	1010 Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
6	1011 Land Agent I	VACANT	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
7	1013 Word Processing Secretary I	VACANT	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
8	1014 Land Agent II	VACANT	K-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
9	1015 Land Agent I	VACANT	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
10	1016 Land Agent I	VACANT	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
11	1017 Word Processing Secretary II	VACANT	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
12	1050 Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
13	1058 Office Aide	VACANT	C-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0		
Subtotal											0	0	0	0	0	0	0	0	0	0	
Grand Total:				---	\$152,106	\$0	---	---	\$3,087	\$154,193	\$40,572	\$495	\$0	\$7,236	\$561	\$10,179	\$602	\$54,995	\$206,788		

* 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 26.28% 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)			
No.	Position	Position	Name of	Holiday	Night	Hazard	Hazard	Nurse	Nurse	EMT	(D+E+F+G+H+I+J)	
Number	Title	Title	Incumbent	Pay	10%	10%	6%	Pay 1.5	Pay 1.5	Pay 15%	Subtotal	
1	1000	Land Management Administrator	Borja, Margarita V.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	1062	Land Agent I	Duenas, Stephanie A.	0	0	0	0	0	0	0	0	
3	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	0	0	0	0	0	0	0	0	
4	905	Administrative Assistant	VACANT 4/30/18 (Sakuma, R.) (pos. transfer to Dir. Ofc)	0	0	0	0	0	0	0	0	
5	1006	Land Agent III	VACANT 9/15/17 (Aguiar, J.)	0	0	0	0	0	0	0	0	
6	1007	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0	
7	1008	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
8	1010	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
9	1011	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
10	1013	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0	
11	1014	Land Agent II	VACANT	0	0	0	0	0	0	0	0	
12	1015	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
13	1016	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
14	1017	Word Processing Secretary II	VACANT	0	0	0	0	0	0	0	0	
15	1050	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
16	1058	Office Aide	VACANT	0	0	0	0	0	0	0	0	
17												
18												
19												
20												
21												
22												
23												
24												
25												
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 GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND ADMINISTRATION DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192910CA201 (per OFB Request)

(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title / Job	Name of Incumbent	Grade / Step	Salary	Overtime	Special*	Increment		Subtotal (E-F+G+I)	Retirement (J * 2.56%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amc.						Life 2/	Life 1/						
1	1000	Land Management Administrator	Borja, Margarita V.	O-05	\$57,900	\$0	\$0	11/16/2018	\$0	\$57,900	\$15,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1062	Land Agent I	Duenas, Stephanie A.	I-06	34,439	0	0	9/13/2019	0	34,439	9,147	495	0	0	0	0	0	6,340	373	\$20,473	\$78,373	
3	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	N-06	54,214	0	0	5/3/2019	0	54,214	14,399	0	0	0	0	0	0	0	0	17,041	\$1,480	
		Subtotal			146,553	0	0		0	146,553	38,924	495	0	0	0	0	0	10,179	602	\$2,886	\$199,439	
VACANCIES																						
1	905	Administrative Assistant	VACANT 4/30/18 (Sakuma, R.)	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
2	1006	Land Agent III	VACANT 9/15/17 (Agram, J)	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
3	1007	Land Agent Supervisor	VACANT	N-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
4	1008	Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
5	1010	Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
6	1011	Land Agent I	VACANT	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
7	1013	Word Processing Secretary I	VACANT	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
8	1014	Land Agent II	VACANT	K-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
9	1015	Land Agent I	VACANT	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
10	1016	Land Agent I	VACANT	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
11	1017	Word Processing Secretary II	VACANT	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
12	1050	Land Agent III	VACANT	M-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
13	1058	Office Aide	VACANT	C-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
		Subtotal			0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	
				Grand Total:						\$146,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,553
				Grand Total:						\$146,553	\$0	\$38,924	\$495	\$0	\$2,125	\$561	\$10,179	\$602	\$52,886	\$199,439		

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2019 GovGram 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)	(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	1000	Land Management Administrator	Berje, Margarita V.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	1062	Land Agent I	Duenas, Stephanie A.	0	0	0	0	0	0	0	0	
3	1063	Land Agent Supervisor	Leon Guerrero, Matthew A.	0	0	0	0	0	0	0	0	
4	905	Administrative Assistant	VACANT 4/30/18 (Sakuma, R.)	0	0	0	0	0	0	0	0	
5	1006	Land Agent III	VACANT 9/15/17 (Azon, J.)	0	0	0	0	0	0	0	0	
6	1007	Land Agent Supervisor	VACANT	0	0	0	0	0	0	0	0	
7	1008	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
8	1010	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
9	1011	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
10	1013	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0	
11	1014	Land Agent II	VACANT	0	0	0	0	0	0	0	0	
12	1015	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
13	1016	Land Agent I	VACANT	0	0	0	0	0	0	0	0	
14	1017	Word Processing Secretary II	VACANT	0	0	0	0	0	0	0	0	
15	1050	Land Agent III	VACANT	0	0	0	0	0	0	0	0	
16	1058	Office Aide	VACANT	0	0	0	0	0	0	0	0	
17												
18												
19												
20												
21												
22												
23												
24												
25												
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 GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Schedule B - Contractual

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 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	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -
	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 : NATURAL RESOURCES

[BBMR EL-1]

Department/Agency: Department of Land Management

Program: Land Administration Division

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2020			
Dell, Monitor	3	100	
Dell, Computer System Unit	3	100	
Dell, Keyboard	3	100	
Dell, Mouse	3	100	
APC UPS	3	100	
Dell, Speakers	3	100	
YEALINK, Telephone System	4	100	
Casio, Calculating Machine	1	5	
5 Wheel Arm Chair - Black	4	100	
5 Wheel Arm Chair - Maroon	1	10	
Chair, high back with arm rest, black, vinyl	1	100	
4 Drawer File Cabinet - Black	3	5	
4 Drawer File Cabinet - Beige	8	5	
5 Drawer File Cabinet - Dk Gray	5	5	
2 Drawer File Cabinet - Black	2	5	
2 Drawer File Cabinet - Gray	1	5	
4 Drawer File Cabinet - Gray	5	5	
2- Drawer File Cabinet Beige	5	5	
Executive Wood Desk	1	100	
7 Drawer Wood Top Desk - Black	4	100	
IBM - Typewriter	1	5	
4 Drawer File Cabinet - Dk Gray	3	5	
4 Drawer Wood Top Desk - Beige	1	100	
2 -Door Supply Cabinet - Beige	2	50	
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	825.4	Total Program Space Occupied (Sq. Ft.): 825.4
Description	Square Feet	Percent of Total Program Space	
FY 2020			
Land Administration Division	825.4	100.0%	

ORIGINAL

**Government of Guam
Fiscal Year 2020 Budget
Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – Planning Division

MISSION STATEMENT:

The purpose of the Planning Division is to review past and present land use developments, trends and implement those into meaningful and sustainable development for the community of Guam.

The Division of Land Planning is the technical and administrative staff to the Guam Land Use Commission, Guam Seashore Protection Commission, Guam Natural Resource Board and the Application Review Committee, by regulating and administering twenty-one (21) mandates inherent in Title 21, GCA (Real Property), and as issued through legislation.

GOALS AND OBJECTIVES:

Currently, the twenty-one (21) mandates are as follows:

- Chapter 60 (*Land Management Planning/Territorial now known as Guam Land Use Commission, Land Management, Street Naming, Natural Resource Utilization*)
- Chapter 61 (*Zoning Law of Guam*)
- Chapter 62 (*Subdivision Law of Guam*)
- Chapter 63 (*Guam Territorial (Now Guam Land) Use/Seashore Protection Act of 1974, Wetlands & Flood Plains Mediation*)
- Chapter 69 (*Improvement District Law*)
- Chapter 45 (*Horizontal Property Act*)
- Chapter 47 (*Time Share Ownership Act*)
- Executive Order 78-20 (*Flood Hazard Area of Particular Concern*)
- Executive Order 90-13 (*Protection of Wetlands*)
- Executive Order 96-26 (*Application Review Committee*) Twelve (12) member agency committee.
- Public Law 12-126 and 20-151 and E.O. 89-09 (*Historical Preservation*)
- Public Law 21-82:4 as amended by Public Law 21-144:8 (*Summary Zone Change Program*)
- Public Law 25-131 (*Split Zone Change Program*)
- Public Law 21-14 Section 11 (*Land Use Property Research Administration*)
- Public Law 27-91 (*Minor Setback Variances*)
- Public Law 28-126 (*Map Certification Process*)
- Public Law 34-37 (*Re-Zoning Lot Naval Air Station Agana 13 – A to R2 Zone*)

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- **Public Law 34-45** (*Re-Zoning Lot Naval Air Station Agana 17 and 20 – A to M1 Zone*)
- **Public Law 34-161** (*Re-Zoning the Strip of Land East of Rte. 1 M13, T9210 – Re-zone to C Zone*)
- **Public Law 33-209** (*Amendment to add a new §61106 to Article 1 of Chapter 61, Title 21GCA, relative to setting a sequential process for the ARC and the municipal public hearing in the GLUC process.*)
- **Public Law 33-219** (*Amendment to §60401, Article , Chapter 60 and repeal 61105 of Article 1, Chapter 61, both of Title 21GCA; and to add a new subsection (s) to §40112 of Article 1, Chapter 40, title 5 GCA, relative to the composition of the GLUC; the empanelment of a hybrid commission; the votes needed for approval; and the powers, duties, responsibilities of mayors*)

In line with the regulation and administration of the above mandates, the Planning Division endeavors to:

1. Support the Guam Land Use Commission in ensuring for the orderly growth of Guam by channeling past, present and future development into meaningful and integrated directions for the protection and enhancement of the quality of life on Guam.
2. Encourage the most appropriate use of land and to provide for the orderly growth and harmonious development of Guam.
3. Assure adequate provisions of community utilities and facilities such as water, schools, parks and other public requirements in accordance with the mandates to insure adequate traffic circulation through coordinated street, road and highway systems.
4. Assist and provide methods of cooperation among landowners for the construction, reconstruction, financing, maintenance and operation of public facilities pursuant to 21 GCA, Chapter 69, Improvement District Law.
5. Ensure that the procedures for the sale or lease of condominium and time-sharing management are in accordance with Chapters 45 & 47, 21, GCA and to monitor and regulate the condominium and time-sharing management development regimes.
6. Protect the seashore reserve by studying the seashore to determine the ecological planning principles and assumptions needed to ensure conservation of its resources; to ensure that any development which occurs in the seashore reserve during the study and planning period will be consistent with the objectives of the Guam Seashore Protection Act, 21 GCA, and Chapter 63.
7. Review and provide alternatives and recommendations on proposed legislation affecting land use, land administration and subdivision as an integral part as a primary member; as an ad-hoc member; or as a Senior Land use Planner on the legislative review committee (LRC) process at the Governor's level.

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8. Review and approve permit applications such Business, Building Construction Permits, Contractor's License, Liquor License, Clearing and Grading Permits, Temporary Workers Housing Permit, Child Care Facilities, Conditional Use Permits, and Wetland Permits.
9. Assist in the development of a land use development permit tracking system that collects information, data, and development permits (building permits, inspection reports, occupancy permits, business licenses, etc.) on all land parcels for the purpose of ensuring that such permits and licenses comply with the twenty-one (21) legal mandates of the Division.
10. Chair and obtain the official position statements of the Application Review Committee's conditions, comments, and recommendations for final Guam Land Use/Seashore Protection Commission action and Guam Natural Resource Board per Executive Order 96-26.
11. Ensuring the accuracy of property ownership research in determining the names and addresses for public notice; to timely serve or mail all required notices to all persons within hundred (500) feet radius of the proposed project who will be affected thereby; and to ensure that all applicable fees and costs incurred are accurately assessed in carrying out such requirements in compliance with Public Law 21-14, Section 11.

IMPACT STATEMENT:

The Land Planning Division is responsible for the administration, facilitation and regulation of the Zoning Law, inclusive of the Summary Zone Change and Split Zone Change, Minor Setback Variances, the Subdivision Law and Map Certification Process, Horizontal Property Regime, Time Share Ownership, the Guam Seashore Protection Act, Wetland and Flood Hazard Areas of Particular Concern, Code Development/Enforcement and Historic Preservation, and property and ownership research, hereinafter referred to as "MANDATES", inclusive of any rules and code development enforcement regulations adjudicated.

To implement these MANDATES and adhere to the most fundamental requirements of prescribed law, the Division remains in dire need of:

1. Creating resource staffing and technology enhancement via professional desktop systems, updating existing geographical & land information system and government wide network; and professional work and skills enhancement through professional and technical training process to include training on the latest trend or innovations of land use planning and administrative professional training programs to which may be made available conferences and workshops.
2. Development an Official Zoning Map of Guam (Chapter 61, 21 GCA), in coordination with the Division of Survey, Department of Land Management.
3. In coordination with DPW, Develop & implement a Commission approved Street Naming Plan (Section 60406, Chapter 60, 21 GCA). Plan has been drafted – follow up action is to provide copy of plan to Mayor's Council for comments, then present final plan to the GLUC for approval.

4. Develop a Guam Seashore Reserve Plan (Chapter 63, 21 GCA), in coordination with Bureau of Statistic and Plans (BSP).
5. Provide technical and administrative support pursuant to Article 4, Chapter 60, 21 GCA, (Guam Land Use Commission, etal.).
6. Coordinate with BSP in providing public awareness of land use and development through an education program on an ongoing basis.
7. To scan and automate ARC, GLUC/GSPC and other land use and land development working files and applications.
8. Coordinate and assist in the development and implementation of a Permit Tracking System program for project applications/developments that will incorporate the Building Permit Process and the land development review process.
9. Monitor and ensure that developers comply with all conditions imposed by ARC, GLUC/GSPC, when applicable.
10. Ensure that all Horizontal Property Regime/Timeshare Ownership Programs are in accordance with Chapters 45 & 47, 21, GCA; and to develop an HPR/TSO guidelines and rules and regulations.
11. To resurrect the draft "Land Subdivision Act" as initially submitted to the Guam Legislature.
12. Assist Director in executing climate change related project activities (policies and regulations).
13. Assist the DLM Director in preparing recommendations pursuant to E.O. 2019-04 (*Relative to Creating the Governor's Task Force to Reform Government Permitting Procedures*).

RECRUITMENT AND TRAINING OF QUALIFIED PERSONNEL: The primary goal of the Department is to protect, maintain, manage, make available or deliver all land related products or services. Within the Department, the Division of Land Planning exists and is charged with overseeing twenty-one (21) legal mandates with additional responsibility in providing technical and administrative support to the GLUC/GSPC, ARC and Director, DLM, as well as to the general public.

With the closing of FY2018, the Division has eight (8) funded personnel and out of the eight (8), the current manning strength of the Division is at seven (7) personnel. Of these, five (5) are planners with the active responsibility of overseeing the twenty-one (21) legal mandates and other land use related tasks of the Division; one (1) administrative staff and one (1) land agent supervisor. One (1) Administrative staff has been detailed to the Director's Office, however, returned to the Planning Division in February 2019; with only one (1) assigned personnel in the LUPRA Section and with numerous land use application being submitted to the Division for review, the section has been backlogged since the 1st quarter of FY2011.

Beginning FY 2010 to FY 2019, Six Hundred Sixty-Six (666) Land Use Applications had been received for a preliminary review, with 98% accepted as meeting all zoning and administrative requirements for completeness and to include field inspections; One Thousand Four Hundred Thirty (1430) Zoning Compliance, Zoning Certification and Legal Non-Conforming requests have been received and processed and to include field inspections; processed and reviewed Three Thousand Sixty-One (3,061) check-prints, final tracings land survey maps (comprised of private and Government (DOE, CLTC, etc) surveys; processed and reviewed Eighteen Thousand Eight Hundred Fifty (18,850) numerous building permits, clearing and grading permits, business licenses and other permits as applicable (Temporary Workers Housing both new and renewals, conditional use permits, wetland permits, Army Corps of Engineer (ACOE) permit application, etc.); researched Eleven Thousand Thirty-Five (11,035) property owners within 500' radius for notification on land use public hearings and with Eighty Thousand Four Hundred Three (8,403) certified letters issued/processed for the One Hundred Ninety-Five (195) scheduled public meetings conducted in the various municipalities; Provided Customer Service to Forty-Three Thousand Eight Hundred Forty-five (43,845) of the general public seeking consultation, informational, request for documents, map request, appointments and out of that Eighteen Thousand Eight Hundred Fifty (18,830) clearances, permits and business licenses were processed.

At its peak and ideal manning strength in the mid 1990's, the Division was authorized and funded for twenty-four (24) positions and during that time, all positions were filled. From the mid 1990's to the preparation of this FY2020 Budget, the number of authorized positions is at twenty (21) and the number of filled positions decreased due to promotion, retirement and resignation. The following table shows the comparative % breakdown of the Division's manpower strength and operating percentages:

PLANNER POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	15	15	100 %
FY2007	15	6	40 %
	Details (2)	4 (see Note 1)	26 %
FY2008	15	6	40 %
	Details (2)	4 (see Note 1)	26 %
FY2009	14	6	43 %
	Details (2)	4 (see Note 1)	28 %
FY2010	15	6	40 %
	Details (2)	4 (see Note 1)	28 %
FY2011	15	6	40 %
	Details (2)	4 (See Note 1)	28 %
FY2012-2015	14	5	36 %
	Details (1)	4 (See Note 1)	29 %
FY2016-2019	13	5	38 %

ADMINISTRATIVE POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	5	5	100 %
FY2007	5	2	40 %
FY2008-2011	5	3	60 %
Details (1)		2 (see Note 2)	40 %
FY2012-2015	5	2	40 %
		2 (see Note 2)	40 %
FY2016-2019	4	2	50 %
Details (1)		1 (see Note 6)	25 %

LAND AGENT POSITIONS			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	4	4	100%
FY2007	4	1	25%
FY2008	4	2	50 %
FY2009	4	2	50 %
FY 2010	4	1 (see Note 3)	25 %
FY 2011-2013	4	2	50 %
FY 2015	4	1 (see Note 3a)	25 %
FY2016-2019	3	1	33 %

OVERALL PLANNING DIVISION STAFF			
	A	B	C
YEAR	ASSIGNED STRENGTH	Actual Performing STRENGTH	% OPERATING (B/ A)
Mid 1990	24	24	100%
FY2007	24	9	37%
Details (2)		7 (see Note 1)	29%
FY2008	24	10	41%
Details (2)		7 (see Note 1)	29%
FY2009	24	11	45%
Details (2)		9 (see Notes 1 & 2)	37%
FY2010	24	11	45%
Details (3)		8 (see Note 4)	33%
FY2011	24	11	45%

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Details (3)		8 (see Note 4)	33%
FY 2013	23	8	35%
Details (1)		7 (see Note 5)	30%
FY 2015	23	9	39%
Details (3)		6 (see Note 5)	26%
FY2016-2019	21	8 (see Note 6)	38%

Note 1 = (for FY's 2007 thru 2011) Indicates planners not performing duties: 1-planner IV is detailed to the Director's Office for special projects; and 1-planner IV detailed as DLM Liaison to DPW on R-O-Ws Certification

Note 2 = 1-Management Analyst IV is detailed to Director's Office

Note 3 = Vacant position

Note 3a = Two Land Agents Position (Land Agent Supervisor and Land Agent I) detailed to CLTC; and one CLTC Land Agent Supervisor detailed to Land Planning Division.

Note 4 = 1-Planner IV on detail to DLM Director's Office; 1-Planner IV detailed to DPW; 1-Management Analyst IV on detail to DLM Director's Office; and 1-Vacancy Position

Note 5 = 1-Planner III Promotion to Chief Planner; 1-Planner IV Retired; 1-Planner III Detailed to Director's Office; 2-Planner III Promotion to Planner IV; 2-Land Agent Detailed to CLTC; 1-Land Agent CLTC Detailed to Planning Division

Note 6 = 1-Administrative Assistant Detail to Director's Office for 31-Months; returned to Planning February 2019

Undoubtedly, the Division has a need to recruit key personnel to effectively and efficiently carry out its mandates. Notwithstanding our concerns are further heightened by external force that may further impact our ability to support our mandates. As noted in various official comments regarding the anticipated military buildup, we foresee our current manpower reaching stress levels to meet its mandate of serving as a primary first tier reviewing and approving agent of all business licenses, contractor license clearance, clearing/grading permit applications, building and final occupancy permits, and various intra-agency clearance procedures inclusive of federal clearance review such as Coastal Zone Management clearances through the Bureau of Statistics & Plans. Stresses will equally affect role as the sole repository of all land information with a potential strain on manpower, materials, and equipment, to include data information software as we anticipate an increase in recordation and information storage of land-related transactions, maps on subdivision surveys and land registration with related processes thereof; and as such, I have identified the critical positions and ask that such positions be authorized and funded at best; or authorized and unfunded, at the least, (positions funded as monies become available). Required critical positions listed:

- ◆ Planner IV (934) Subdivision Supervisor, vacant since December 1999
- ◆ Planner IV (947) HPR Section
- ◆ Planner III (942) Zoning Section, vacant since 2014 (promotion Planner IV (941))
- ◆ Planner III (945) Zoning Section, vacant since 2014 (promotion Planner IV (937))
- ◆ Planner II (933) Code Development
- ◆ Planner II (948) Zoning Section, vacant since April 2001
- ◆ Planner II (949) Subdivision Section
- ◆ Planner I (939) Zoning Section, vacant since November 1997
- ◆ Administrative Sec II (943), vacant since 2006
- ◆ Clerk Typist III (944), vacant since 2006
- ◆ Customer Service Representative (950), vacant since 1995
- ◆ Land Agent II (1064) LURPA, since December 1998

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◆ Land Agent III (1065) LUPRA, since December 1998

These thirteen (13) critical positions are for FY 2020. Positions bold and underlined are the critical priority positions. Request for immediate recruitment of two (2) Planner II positions are highlighted.

AGENCY BUDGET PLAN:

1. Administer the Zoning Law in coordination with the Building Official through the planning, permitting, & post-construction phases of land use development process.
2. Provide for the orderly growth and harmonious development of the island through compliance with the Subdivision Law.
3. Develop and ensure approval of Site Development that includes a Landscaping Plan and Map Review Process rules and regulations complementing the Subdivision Law; and process maps efficiently and effectively according to Subdivision Law & Subdivision Rules & Regulations as well as the Map Processing Guidelines, per Public Law 28-126, Section (a) of DLM Map Processing Procedures.
4. Review and provide recommendation to proposed legislation on land use as part of the Legislative Review Committee; and when requested, provide statistical analysis on land use development to technical end-users for policy guidance.
5. Provide effective and efficient technical and administrative support to Commission the GLUC/GSPC and ARC; Ensure statutory requirements are met for all land use applications; provide a continuing education and professional development program for Commission members, such as yearly American Planning Association (APA) Conferences, and other land use seminars/symposiums.
6. Ensure compliance to Wetland Rules and Regulations and monitor activities on designated or un-surveyed wetlands areas of particular concern on flood hazard areas (APC); and GIS overlays of in these APCs, land use activities that are within or require compliance, especially, to the National Flood Insurance Program.
7. Research and verify the legal lot description and legal property owners within 500' radius of proposed development; prepare notifications; and serve such notification to landowners within the 500' radius boundary within the prescribed notification time period
8. Review proposed condominium documents for compliance to all applicable provisions of Chapter 45, the Horizontal Property Act; and maintain and monitor the Horizontal Property Regime to include Time-Share Ownership as specified in Chapter 47, 21 GCA.
9. Provide a method of cooperation among landowners in obtaining construction or reconstruction of public facilities; provide a method of financing such construction, reconstruction, maintenance, and operation; and cooperate and work with the Department of Public Works to facilitate improvement districts.
10. Provide an approved Street Naming Plan.

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11. Administer the following programs:

- a. Summary Zone Change Program per P.L. 21-82:4 as amended by P.L. 21-144:8.
- b. Split Zone Change Program per P.L. 25-131.
- c. Map Certification Process as per P.L. 28-126.
- d. Minor Setback Variance application process as per P.L. 27-91.

12. Provide personnel to assist DPW in the Certification of all Right-Of-Ways and in the Development of DPW's "Asset Management Program" database.

13. Assist in the development of an electronic data base management (land information system) with DLM GIS/LIS Division.

14. Provide personal to assist Computer Aided Mass Appraisal System (CAMAS).

15. Develop DLM's Map Processing Fee Schedule

16. Continue to providing land use planning assistance to both the CLTC and GALC within DLM

Overall, the Division has a need to recruit key personnel to effectively and efficiently carry out its mandates; and as such, we have identified the 13-critical positions (as listed and described on Page 8 of this report) and ask that such positions be authorized and funded at best; or an **immediate recruitment of two (2) Planner II positions**; or authorized at the least (positions funded) as monies become available. As a note, 60% of the Division's Staff are eligible for retirement, leaving recruitment as a **must**. In addition to the recruitment of additional technical and professional staff, the Division will require modernization and replacement of its equipment, computers and software upgrades for the current Planning Staff (5-Planners, 1-LUPRA Section, 2-Administrative Section, and two (2) proposed recruitment for Planner II positions), at a cost of approximately **\$42,000**.

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Guam Chief Planner

Activity Description:

Provides technical and administrative personnel in direct support to the Guam Land Use Commission/ Seashore Commission; identifies and makes available office facilities for the GLUC in order for the Commission to carry out its duties in furtherance of implementing the general or precise plan for the Island;

Supervises all Land Planning Division assigned or attached personnel.

Oversees and provides policy guidance in the implementation of the Subdivision Law; Zoning Law; including, but not limited to land use developments as enacted via Public Laws, through executive orders, or through other land use policies as may be promulgated by other Government of Guam Regulatory Departments or Agencies.

Major Objectives:

Manage, Implement and monitor the Division's twenty-one (21) legal mandates as specified and listed under the Agency Narrative – Mission Statement as part of this Department's FY2020 Budget Request;

Supervise personnel; arrange for facilities and provide technical staff and administrative support to the ARC and GLUC/GSPC;

Prepare and develop the Division's Budget requirements;

Take action to recruit for critical planner positions;

Develop and provide professional and technical training for personnel such that all personnel will be competent in administering the land use laws, rules and regulations and policies as mandated by law or as directed or required through executive orders, public laws or other regulatory compliance.

Short-Term Goals:

Request through the Budget Process, authorization and funding for thirteen (13) critical vacant positions, or an immediate recruitment of two (2) Planner II positions, as specified under "Recruitment & Training of Qualified Personnel" in the Budget Plan.

Maximize utilization of incumbent planners by cross-training in all division operations.

Continue to sustain all the 21 legal mandates of the division (ideal), but prioritizing and maintaining specific mandates critical in the daily operations of the division as it pertains to immediate compliance of land use developments or issues; and

Instill and maintain high moral and ethical standards, order and disciplined within the division.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Oversee the Division's Operation	260 (days)/2080(hrs)	260 (days)/2080(hrs)	260 (days)/2080(hrs)
Develop Division Policy	0	0	0
Conduct Division Technical Planners Operational Meetings	65	65	65
Conduct Division Administrative Staff Meetings	65	65	65
Oversee DLM One-Stop Operations	156 (days)/1248(hrs)	156 (days)/1248(hrs)	156 (days)/1248(hrs)

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Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Oversee the Implementation of DLM-DPW MOA (ROW certification)	1	1	1
Oversee Zoning Applications	69	21	45
*Oversee Subdivision Map Applications - Check Prints/Final Prints	418	122	270
Oversee Horizontal Property Regimes	2	4	3
**Oversee Zoning Administration	129	115	122
***Zone Changes thur Legislative Public Law	10	22	14
Prepare Legislative Testimonies	18	18	18
Assess Central/Northern Land Use Plan	1	1	1
Implement Map Processing Procedures Per PL 28-126	3	3	3
Chair APPLICATION REVIEW COMMITTEE	13	24	24
Testify as an Expert witness in Land Use matters before the Court	1	1	1
Conduct Administrative Operational Meetings	48	48	48
Attend Division Chief Meetings	48	48	48
Conduct Public Presentations	8	8	8
Perform as DLM Spokesperson on Land Use Matters	8	8	8
Entertain General Public, Professional Groups, etc.	120	120	120
Prepare annual budget (Standard & PBB)	1	1	1
Update Division SOPs	1	1	1
Issue Letters of Appreciation & Certificates	3	3	3
Perform Departmental Interview Panelist	3	3	3
Conduct Personnel Counseling	2	2	2
Train or provide Training for Division Personnel	3	3	3
Participate in the continuation of Department's role in the Military Buildup in coordination with GovGu's Matrix consultancy group	1	1	1

**Subdivision Maps (Check Prints and Final Prints)*

***Zoning Certifications, Legal Non-Conforming, Zoning Administration*

****Zone Changes thur Legislative Public Law*

LP Decision Package - 2

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Zoning Administration

Activity Description:

Administer the Zoning Laws of Guam in coordination with the Building Official through the planning, application permitting, and post-construction phases of land use development;

Ensure that the minimum requirements are met for the protection and promotion of public health, safety, and general welfare of the people of the Territory of Guam;

Encourage the most appropriate use of land;

Provide adequate open spaces about building for light and air;

Prevent undue concentration of population;

Assure adequate provisions for community utilities and facilities such as water, schools, parks, and other public requirements; and

Advice and facilitate the application request under Chapter 61 (Zoning Law) 21 GCA; Public Law 21-82:4 as amended by Public Law 21-144:8 (Summary Zone Change Program); Public Law 25-131 (Split Zone Change Program); and Public Law 27-91 (Minor Setback Variance).

Provide input to the proposed central and northern land use plan

Major Objectives:

Assist in the development of an digital Island-wide Zoning Map. (Status on-going)

In coordination with the Subdivision Section, assist in the development of Site Development Rules & Regulations - Site Development Landscaping & Architectural Standards

Provide a mechanism to track existing and future land uses and land development projects/activities through a permit tracking system or other similar system.

Short-Term Goals:

Request through the Budget Process, an immediate recruitment for a Planner II (Position No. 948) and also, two (2) Planner IVs (Position No. 942 & 945) and a Planner I (Position No. 939), as funding becomes available.

Perform and continue traditional and operational planning functions pursuant to zoning, subdivision, and other land use policy requirements.

Determine the viability of establishing MOU's between DLM & appropriate Government departments/agencies concerning the administration and enforcement of the zoning and subdivision law.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Conditional Use Permit	7	3	5
Zone Changes	15	0	7
Zone Variance (Setback/Density/Height/Parking/Uses)	5	3	4
Subdivision Variance	1	0	1
Tentative Development Plan	2	1	2
Tentative Subdivision	2	1	2
Final Subdivision	1	0	1
HPR - Final/Preliminary	2	4	3
Administrative Matters	14	2	8
Summary Zone Change - DLM	16	6	11
Split Zone Change - DLM	0	0	0
Minor Setback Variance	4	1	3
Subdivision Map Approval/Review	0	0	0
Seashore Clearance	0	0	0
GLUC Resolution	1	0	1
TOTAL LAND USE APPLICATION	69	21	48

LP Decision Package - 3

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Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Zoning Compliance			
Variance Setback (Legal Nonconforming)	59	14	37
Zoning Certification	133	69	101
Zoning Administration	4	3	3
FOIA Request	6	3	3
	202	89	144

Zone Changes - Per Public Laws			
PL 34-37 (Re-Zoning Lot Naval Air Station Agana 13 – A to R2 Zone)	5	5	2
PL 34-45 (Re-Zoning Lot Naval Air Station Agana 17 and 20 – A to M1 Zone)	5	2	2
PL 34-161 (Re-Zoning the Strip of Land East of Rte. 1 M13, T9210 – Re-zone to C Zone)	0	15	10
	10	22	14

Customer Service			
General Public	7070	2864	4967

Field Inspection			
Land Use Application	69	21	45
Legal Non Conforming	59	14	37
Zoning Administration	4	3	3
H2 / Barracks	20	20	20
	152	58	105

One Stop Center Permit Clearances			
Business License Clearance	3464	1552	2508
Contractors' License	720	5	363
ABC Liquor License	66	26	46
Tobacco License			
DPHSS Block Grant Day Care	8	1	5
R2 Zone Designated Day Care			
GLUC Approved Day Care			
Building Permit Clearance	1461	300	881
Clearing & Grading Permit Clearance			
Occupancy Permit			
H-2 Workers' Clearance	40	17	29
GLUC Reviewed TWHF			
	5759	1901	3832

ORIGINAL

**Decision Package
Fiscal Year 2020**

[BBMR DP-1]

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Subdivision Administration

Activity Description:

Control and regulate the development and/or subdivision of any land for any purpose whatsoever necessary for the orderly growth and harmonious development of the territory.

Ensure adequate traffic circulation through coordinated streets, roads, and highway systems.

To achieve individual property lots for maximum utility and livability.

Provide for avenues to secure adequate provisions for water supply, drainage, sanitary sewerage and other health requirements.

To permit the conveyance of land by accurate legal description.

To provide logical procedures for the achievement of orderly growth and harmonious development.

Provide a method of cooperation among landowners in obtaining construction or reconstruction of public facilities or a method of financing for the construction, reconstruction, maintenance and operation of such facilities.

Provide for a precise plan for the systematic naming of streets and highways in the territory ensuring Chamorro and Spanish words are used for street, avenue, alley, and similar words.

Advice and facilitate application request under Chapter 62 (Subdivision Law), 21 GCA (Real Property).

Provide for a precise plan under Public Law 28-126 - Revision of Title 21 GCA, Division 2, Chapter 62, the Guam Subdivision Law and to Implement Map Certification Procedures.

Major Objectives:

Continue actions to obtain an approve updated "land subdivision" Act.

Certify all Government of Guam Roads, via Memorandum of Agreement between DLM and DPW.

Develop and obtain approval of a Site Development Rules and Regulations, a Site Development Architectural Standards, Landscaping, and Map Review Process Rules and Regulations.

Process maps in a timely manner and ensure that such maps are in compliance with the Subdivision Law and Subdivision Rules & Regulations and other related land use policies.

Short-Term Goals:

Request through the Budget Process, an immediate recruitment for a Planner II (Position No. 949) and also, a Planner IV (Position No. 934), as funding becomes available.

Continue to administer the Subdivision Law through the planning, permitting, & post-construction phases of all land use development process.

Maintain the standard for the orderly growth and harmonious development of the island through the implementation of the provisions of the Subdivision Law, applicable land use laws as enacted by the Legislature, and land use policies as issued by other government/department/agencies (e.g., GEPA, DPR, DoAgri, etc.)

LP Decision Package - 5

ORIGINAL

Short-Term Goals: Continued

Develop and secure MOA between DLM and DPW in for operational responsibilities/actions relative to Right-Of-Ways Certifications.

Workload Output			
Workload Indicator:	FY 2018^{est} Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Number of check print	359	96	228
Re-Submitted Check print			
*Number of Final Tracing	96	75	86
Resubmitted Final Tracing			
	455	171	314

***NOTE:** Per Public Law 28-126, Non-Exempted Subdivision Maps have been held back as a result of failure to secure a civil engineer (Chief Engineer), position at Department of Public Works (DPW). Chief Engineer certification of such map must be in place prior to submission to GLUC review and approval.

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Seashore Resource Management

Activity Description:

Study the seashore reserve to determine the ecological planning principles and assumptions needed to ensure conservation of its resources.

Prepare, based upon such study and in full consultation with all affected government agencies and departments, private interests and the general public, a comprehensive, coordinated, enforceable plan for the orderly, long-range conservation, management, and development of the seashore reserve.

To ensure that any development which occurs in the Seashore Reserve during the study and planning period will be consistent with the objectives of Chapter 66, 21 GCA.

Advice and facilitate the application request on development within the Seashore Reserve Plan.

Major Objectives:

To continuously monitor and ensure protection of the natural, scenic, and historical resources of the Seashore Reserve for the present and future residents of Guam.

To promote the public safety, health, and welfare, and to protect public and private property, wildlife, marine life, and other ocean resources, and the natural environment within the Seashore Reserve.

To preserve the ecological balance of the Seashore Reserve and prevent its deterioration and destruction.

Short-Term Goals:

Monitor and protect the Seashore Reserve.

Assist BSP in the preparation of a Seashore Reserve Plan.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY-2020 Projected Level
Seashore Applications	0	0	1
Notice of Violations	0	0	0

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Code Development, Land Use Compliance & Analysis

Activity Description:

Activities or actions are primarily focused in evaluating existing developments and land uses against an established code that list guidelines and standards and provides the procedures for such development projects or land use activity for its continued existences; or determines that a specific code is needed based on statistical analysis of developmental and land use trends (utilizing various models such as economic, demographic, census block data, etc).

Newly enacted statutes are reviewed to ensure compliance and/or compatibility to the current Comprehensive Plan (CP) of the island, including compatibility to its sub-elements such as Master Plans on but not limited to land use, transportation, environmental, economic, social and physical, etc.

Other written guidance's issued such as executive orders, land use policies, memorandums are scrutinized and measured against existing CP, codes, or master plans to determine compliance or compatibility; and

Various new methods and procedures in growth management that are applicable to the island are discussed and explained clearly and concisely through the issuance of public reports. Such reports shall detail the advantages and disadvantages of the methods and procedures recommended.

Major Objectives:

Review applicable codes.

Schedule on-site inspections.

Provide training and briefings on new land use legislation; or on existing land use laws, policies, etc. relative to its interpretation and implementation

Short-Term Goals:

Request through the Budget Process, authorization and funding of a critical position, Planner II (Position No. 933).

Gather all land use documents such as, but not limited to public laws, executive orders, directives, master plans, AG Opinions, Professional literature on land uses/trends, etc.

Establish the Code Development Library.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Train/Explain New Land Use Laws	1	1	1

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Support to Guam Land Use Commission

Activity Description:

Technical and administrative support staff of the Guam Land Use Commission and the Application Review Committee entrusted with the regulatory responsibility of administering and/or mediating the legislative and executive intent of the various land use development mandates listed below:

- Chapter 60, Section 60401-5, 21 GCA (Land Management Planning)
 - Chapter 60, Section 60406, 21 GCA (Land Management, Street Naming)
 - Chapter 60, Section 60409, 21 GCA (Natural Resource Utilization)
 - Chapter 61 (Zoning Law of Guam)
 - Chapter 62 (Subdivision Law of Guam)
 - Chapter 45 (Horizontal Property Act)
 - Chapter 47 (Time Share Ownership Act)
 - Executive Order 96-26 (Application Review Committee)
 - Public Law 12-126 and 20-151 and Executive Order 89-09 (Historical Preservation)
- Advise and facilitate all GLUC applications.

Major Objectives:

- Provide the statutory requirements for all land use Commission application.
- Provide a continuing education/professional development program for Commission members, such as yearly American Planning Association (APA) Conferences, and other land use seminars/symposiums.
- Issue and maintain commission minutes, notice of actions, and all relevant documents as required by the commission or as a result of commission actions and decisions.
- Scan and automate all commission historical documents.

Short-Term Goals:

- Recruit administrative personnel thru Agency for Human Resources Development (AHRD) Programs to perform data approve or all documents via scanning and data entry actions.
- Provide effective and efficient technical and administrative support to the Commission.
- Maintain all commission generated files and documents in the GLUC/GSPC file library.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
No. of Official GLUC Meetings w/quorum	14	3	24
No. of Transcription for GLUC Minutes	14	14	24
GLUC Transcription Backlog	0	1	0
No. of Official ARC Meetings w/quorum	16	13	24
No. of Transcription for ARC Minutes	16	13	24
Adopted Resolutions	0	0	0
Map Review Revocation/Certification	0	0	0

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Protection of Wetlands & Flood Plains Mediation

Activity Description:

Work in cooperation with the Department of Agriculture, Division Aquatic & Wildlife, the Guam Environmental Protection Agency, the Department of Public Works, the GLUC and Agency Review Committee.

Assist in the implementation of damage reduction in flood hazard area of particular concern; and ensure that all land use development activities meet the standards as required by the National Flood Insurance Program.

Facilitate the development and implementation of authorized flood control projects.

Protect designated or unsurvey wetland areas of particular concern (APC)

Advice and facilitate the application request for development within the Wetland & Flood Plan Areas of particular concern.

Major Objectives:

Create polygons, charts or maps through use of the Department's GIS tools/technology all land uses/activities that are within the Flood Hazard areas of particular concern (APC) that are required to comply with the standards of the National Flood Insurance Program.

Protect designated or unsurvey wetlands areas of particular concern (APC).

Maintain and update APC maps.

Short-Term Goals:

Conduct on site inspections.

Monitor activities within the flood area of particular concern.

Coordinate with DPW on Flood Hazard Mitigations.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Wetland Applications	0	0	1

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Support of Guam Seashore Protection Commission

Activity Description:

Technical and administrative support staff of the Guam Seashore Protection Commission and the Application Review Committee entrusted with the regulatory responsibility of administering and/or mediating the legislative and executive intent of various land use mandates affecting the seashore reserve as listed below:

Chapter 60, Section 60409, 21 GCA (Natural Resource Utilization)
Chapter 63 (Guam Territorial Seashore Protection Act of 1974)
Executive Order 78-20 (Flood Hazard Area of Particular Concern)
Executive Order 90-13 (Protection of Wetlands)
Executive Order 96-26 (Application Review Committee)
Public Law 12-126 and 20-151 and Executive Order 89-09 (Historical Preservation)

Advice and facilitate the application request relative to the seashore reserve.

Major Objectives:

Provide a continuing education/professional development program for Commission members.

Obtain a seashore reserve map.

Provide semi-annual status report to the GSPC relative to Seashore Compliance and Status.

Short-Term Goals:

Coordinate and assist BSP in the preparation of a Seashore Reserve Plan/map

Monitor for compliance, all existing or proposed development within the Seashore Reserve.

Provide effective and efficient technical and administrative support to Commission.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Number of GSPC Meetings	0	0	1
No. Seashore Applications Received - No Action by GSPC - Pending additional docs	0	0	1
No. of Transcription for GSPC Minutes	0	0	1
Review Propose Update of the Seashore Protection Plan	0	0	1

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Land Use/Property Research Administration (LUPRA)

Activity Description:

Identifying the names and addresses of all official property owners of record within the 500' radius from a proposed development and promptly executing service of notification in person or by certified returned mail.

Researching and verifying the legal lot description within the 500' radius of a proposed development.

Major Objectives:

Serve notification to landowners within 500 feet radius of the proposed development in person or by certified returned mail.

Verify and/or draw detailed 500' (ft) radius maps.

Meet the notification timeline requirements, pursuant to 21 GCA, Chapter 61, Section 61303.1

Short-Term Goals:

Request through the Budget Process, authorization and funding for two (2) Land Agents II & III (Position Nos. 1064 & 1065), identified under critical positions to support the LUPRA mandates.

Develop 500' (ft) radius maps on submitted land use applications.

Research and verify the legal lot description within 500' radius of proposed development.

Prepare notifications and determine which methods will be used (in person notification or by certified returned mail).

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
No. of Scheduled Public Hearings	16	4	16
No. of Landowners' Address - Researched	1872	212	1042
No. of Certified Mail - Processed	1405	119	762
Zone Certifications	133	69	101
Zone Change - P L 34-161			
No. of Landowners' Address - Researched	40	33	42
No. of Certified Mail - Processed			

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Horizontal Property Regime and Time Share Ownership

Activity Description:

Facilitate the application request for placing real property (land and structure) under the provision of the Horizontal Property Regime through the detailed review of a submitted HPR project document for the Guam Land Use Commission approval.

Ensure that there is a delineation of space within the Regime for the sole purpose of selling or leasing units or apartments designating a common element, limited common element, and units or apartment.

Facilitate the placement of a property under the Regime under the Time Share Ownership Program.

Facilitate the ownership of a leasehold estate in real property under a Time Share fee (tenants in common, time-span ownership or interval ownership) and a time-share lease.

Assure public offerings of prospectus is in compliance with Chapters 45 & 47 of Title 21, GCA.

Ensure that all HPR/Time Share documents are recorded.

Major Objectives:

Maintain and monitor the Horizontal Property Regime to include time-share ownership, pursuant to the HPR Guidelines/Rules and Regulations.

Maintain HPR/Time Share Ownership library.

Monitor the time limitations of all public reports.

Short-Term Goals:

Request through the Budget Process, authorization and funding for a Planner IV (Position No. 947), identified under critical position.

Develop and implement the HPR Guidelines/Rules and Regulations.

Scrutinized and facilitate any development subjected under the Horizontal Property Act or the Time Share Ownership, pursuant to Chapters 45 and 47 and HPR Guidelines/Rules and Regulations.

Maintain and monitor the Horizontal Property Regime and time-share ownership pursuant to Chapters 45 & 47 and establish HPR Guidelines.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Preliminary Public Report	0	0	1
Final Public Report	0	2	1
Supplementary Preliminary Report	0	0	1
Supplementary Final Report	2	2	2
Time Share Ownership	0	0	0
	2	4	5

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management **Division/Section:** Planning Division

Program Title: Rights of Way Mediation

Activity Description:
Provide assistance to DPW on Federal Highway Administration (FHWA) Projects and ROW projects; as well as, to coordinate the respective efforts of DPW and DLM relative to rights of way and easements

Major Objectives:
Develop ROW layer of # Routes; and Secondary & Tertiary routes. ID routes station control points with centerline monumentation.
Ensure that document for COGO, digital or scanned entry is a primary sourced document for Departmental sanctioned map layer
Provides a log of any map discrepancies on both the sourced map & the GIS layer to Chief Planner & Chief of Cadastre
On parcel deeds having only text reference & no drawing/map representation, COGO data to the parcel map layer

Short-Term Goals:
Provide a Route Layer using centerline monumentation.
Provide a electronic & hardcopy folders on number routes inclusive of takings and dedication.
Provide assistance on DPW's efforts to develop and build an Assets Management System;
Provide advice to DPW on land, land planning; and land use information; and address issues related to ROWs, easements and easement ownership, encroachments, and tenements;
Participate in all aspects of task-related projects, including but not limited to, DLM input on issues related to the following projects: a. Preparation and maintenance of a ROW Manual; b. Issues related to the 2030 Guam Transportation Plan; c. Issues related to highway encroachment;
Provide any datasets (i.e., collection of information) or other public information to DPW upon request or as is necessary to further a DPW-FHWA project or ROW issues with the understanding that the datasets at or from DLM shall remain proprietary to DLM and the government of Guam;
Provide any and all notices (meetings, reviews, and other related correspondence) to DPW relative to any DPW-FHWA projects or ROW issues; and
Provide any other assistance mutually agreed upon either orally or in writing.
Provide one (1) Senior Planner as DLM Liaison to DPW in the Right-Of-Ways Certification of all Government of Develop and secure MOA between DLM and DPW in for operational responsibilities/actions relative to Right-Of-
Provide management to the ROW Mediation efforts & supervise the personnel hired under this program

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Review perspectus & plans of major routes as prioritized by DPW	10	10	10
Provide input on real property maps of major routes	10	10	10
	20	20	20

ORIGINAL

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Improvement District Mediation

Activity Description:

Assist DPW in developing methods of cooperation among landowners in obtaining construction or reconstruction of public facilities as defined by Title 69, 21 GCA.

Assist DPW in developing methods of financing such construction, reconstruction, maintenance, and operation.

Cooperate and work with the Department of Public Work to facilitate improvement districts.

Major Objectives:

Assist DPW in getting the "Improvement District Plan" approved.

Comply with duties and responsibilities specified in the "Improvement District Plan."

Short-Term Goals:

Assist DPW in preparing and completing a draft "Improvement District Plan", pursuant to Chapter 69, 21 GCA.

Assist DPW in developing methods of financing in the areas of construction, reconstruction, maintenance, and operation.

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Assist DPW in the Preparation and Development of an Improvement District Plan	10	10	10

**Decision Package
Fiscal Year 2020**

Department: Department of Land Management

Division/Section: Land Planning Div

Program Title: Street Naming Mediation

Activity Description:
A Street Naming Plan provides for the systematic naming of streets and highways for the island.

Major Objectives:
Obtain approval of a Street Naming Plan.
Maintain and update a Street Naming Map.

Short-Term Goals:
Develop a Street Naming Plan and get it approved by GLUC.
Monitor and maintain all street names (obtain from island mayors).
Develop a Street Naming Map (develop in-house, or with BSP assistance, or thru outside contract, etc.).

Workload Output			
Workload Indicator:	FY 2018 Anticipated Level	FY 2019 Projected Level	FY 2020 Projected Level
Develop Street Name Plan	10	10	10
Maintain a list of all Street Names	1	1	1



Function: General Government
 Department: Land Management
 Program: Land Planning
 5222A192920RP201 (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			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/Incentives/Special Pay:	0	0	0	380,215	419,181	446,971	0	0	0	380,215	419,181	446,971
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	136,684	141,233	148,437	0	0	0	136,684	141,233	148,437
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$516,899	\$560,414	\$595,408	\$0	\$0	\$0	\$516,899	\$560,414	\$595,408
	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	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	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	0
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	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$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	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$516,899	\$560,414	\$595,408	\$0	\$0	\$0	\$516,899	\$560,414	\$595,408
	1/ Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	7	8	8	0	0	0	7	8	8
	TOTAL FTEs	0.000	0.000	0.000	7.000	8.000	8.000	0.000	0.000	0.000	7.000	8.000	8.000

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND PLANNING DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192920RPR201 (per ORB 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	932	Word Processing Secretary II	H-06	31,940	0	0	10/20/2019	1,210	33,150	8,712	495	0	0	481	187	2,512	204	12,591	45,741	
2	936	Administrative Assistant	J-12	45,411	0	0	2/26/2020	961	46,372	12,187	0	0	672	187	1,246	204	14,496	60,868		
3	937	Planner IV	O-06	60,094	0	0	4/7/2020	1,139	61,233	16,092	495	0	888	187	1,246	204	19,112	80,345		
4	940	Planner IV	O-15	80,077	0	0	6/19/2021	0	80,077	21,044	0	0	1,161	187	1,986	269	24,647	104,724		
5	941	Planner IV	O-08	64,350	0	0	11/3/2019	1,872	66,222	17,403	0	0	960	187	1,986	269	20,805	87,027		
6	1005	Land Agent Supervisor	N-06	54,214	0	0	12/4/2019	1,712	55,926	14,697	0	0	811	187	1,671	229	17,595	73,521		
7	1060	Planner II	M-02	42,307	0	0	1/29/2020	1,202	43,509	11,434	495	0	631	187	2,772	0	15,519	59,028		
		Subtotal		378,393	0	0		8,996	386,489	101,569	1,485	0	5,604	1,309	13,419	1,379	124,765	511,254		
VACANCIES																				
1	931	Chief Planner	Q-01	\$60,482	\$0	\$0	N/A	\$0	\$60,482	\$15,895	\$0	\$0	\$877	\$187	\$6,340	\$373	\$23,672	\$84,154		
2	933	Planner II	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
3	934	Planner IV	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
4	939	Planner I	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
5	942	Planner III	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
6	943	Administrative Secretary II	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
7	944	Clerk Typist III (9/28/06)	F-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
8	945	Planner III	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
9	947	Planner IV	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
10	948	Planner II	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
11	949	Planner II	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
12	950	Customer Service Rep.	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
13	1064	Land Agent III	M-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
14	1065	Land Agent II	K-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
		Subtotal		60,482	0	0		0	60,482	15,895	0	0	877	187	6,340	373	23,672	84,154		
		Grand Total:		\$438,875	\$0	\$0		\$8,996	\$446,971	\$117,464	\$1,485	\$0	\$6,481	\$1,496	\$19,759	\$1,752	\$148,437	\$595,408		

* 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 26.28% 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]

No.	Position Number	Position Title	Name of Incumbent	Input by Department											(K) Subtotal	
				Special Pay Categories												
				(A)	(B)	(C)	(D)	(E) 1/	(F) 2/	(G) 3/	(H) 4/	(I) 5/	(J) 6/	(K)		
1	931	Chief Planner	VACANT (Aguiar, M.) 5/6/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	932	Word Processing Secretary II	Gutierrez, Maria Christina	0	0	0	0	0	0	0	0	0	0	0	0	0
3	936	Administrative Assistant	Muna, Patricia A.	0	0	0	0	0	0	0	0	0	0	0	0	0
4	937	Planner IV	Cruz, Calise L.	0	0	0	0	0	0	0	0	0	0	0	0	0
5	940	Planner IV	Talano, Frank P.	0	0	0	0	0	0	0	0	0	0	0	0	0
6	941	Planner IV	Gulac, Penner C.	0	0	0	0	0	0	0	0	0	0	0	0	0
7	1005	Land Agent Supervisor	Santos, Ernest V.	0	0	0	0	0	0	0	0	0	0	0	0	0
8	1060	Planner II	Vergara, Marie Grace D.	0	0	0	0	0	0	0	0	0	0	0	0	0
9	933	Planner II	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
10	934	Planner IV	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
11	939	Planner I	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
12	942	Planner III	VACANT (Gulac, P.) 03/26/14	0	0	0	0	0	0	0	0	0	0	0	0	0
13	943	Administrative Secretary II	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
14	944	Clerk Typist III (9/28/06)	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
15	945	Planner III	VACANT (Cruz, C.) 03/26/14	0	0	0	0	0	0	0	0	0	0	0	0	0
16	947	Planner IV	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
17	948	Planner II	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
18	949	Planner II	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
19	950	Customer Service Rep.	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
20	1064	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
21	1065	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0	0	0	0	0
22																
23																
24																
25																
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$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 GFD ambulatory service personnel, 15% of reg. rate of pay

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND PLANNING DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192920RP201 (per OFB Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)		(Q)	(R)	(S)	
							Date	Avail.						Subtotal	Retirement (U = 26.56%)		Retire (DDI) (\$19.01*26FP)	Social Security (6.2% * J)				Medicare (1.45% * J)
1	931	Chief Planner	Aguiar, Maria O.	Q-06	\$72,842	\$0	8/5/2019	\$0	\$72,842	\$19,347	\$0	\$0	\$0	\$1,056	\$187	\$3,639	\$229	\$24,658	\$24,658	\$97,500		
2	932	Word Processing Secretary II	Gutierrez, Maria Cristina	H-05	30,774	0	10/20/2018	0	30,774	8,174	495	0	0	446	187	2,512	204	12,018	12,018	42,792		
3	936	Administrative Assistant	Muira, Patricia A.	J-12	45,411	0	2/26/2020	0	45,411	12,061	0	0	0	658	187	1,246	204	14,356	14,356	59,768		
4	937	Planner IV	Cruz, Cathie L.	O-05	57,900	0	4/7/2019	0	57,900	15,378	495	0	0	840	187	1,246	204	18,350	18,350	76,250		
5	940	Planner IV	Taitano, Frank P.	O-14	77,614	0	6/19/2019	0	77,614	20,614	495	0	0	1,125	187	1,986	269	24,181	24,181	101,795		
6	941	Planner IV	Gulac, Penner C.	O-08	64,350	0	11/3/2019	0	64,350	17,091	0	0	0	933	187	1,986	269	20,466	20,466	84,816		
7	1005	Land Agent Supervisor	Santos, Ernest V.	N-05	52,235	0	12/4/2018	0	52,235	13,874	495	0	0	757	187	1,671	229	16,718	16,718	68,953		
8	1060	Planner II	Vergara, Marie Grace D.	M-01	40,762	0	1/29/2019	0	40,762	10,826	495	0	0	591	187	2,772	0	14,871	14,871	55,633		
		Subtotal			441,888	0		0	441,888	117,365	1,485	0	0	6,407	1,496	17,258	1,608	145,619	145,619	587,507		
VACANCIES																						
1	933	Planner II	VACANT	M-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
2	934	Planner IV	VACANT	O-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
3	939	Planner I	VACANT	K-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
4	942	Planner III	VACANT (Gulac, P.) 03/26/14	N-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
5	943	Administrative Secretary II	VACANT	G-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
6	944	Clerk Typist III (9/28/06)	VACANT	F-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
7	945	Planner III	VACANT (Cruz, C.) 03/26/14	N-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
8	947	Planner IV	VACANT	O-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
9	948	Planner II	VACANT	M-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
10	949	Planner II	VACANT	M-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
11	950	Customer Service Rep.	VACANT	H-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
12	1064	Land Agent III	VACANT	M-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
13	1065	Land Agent II	VACANT	K-01	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
		Subtotal			0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		
Grand Total:					\$441,888	\$0		\$0	\$441,888	\$117,365	\$1,485	\$0	\$0	\$6,407	\$1,496	\$17,258	\$1,608	\$145,619	\$145,619	\$587,507		

* 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)

[BBMR SP-1]

No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal (D+E+F+G+H+I+J)			
					Night Differential Pay 10%		Hazard 10%		Hazard 8%			Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%
					1/	2/	3/	4/	5/	6/		(K)		
1	931	Chief Planner	Agular, Maria O.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2	932	Word Processing Secretary II	Gutierrez, Maria Christina	0	0	0	0	0	0	0	0	0		
3	936	Administrative Assistant	Munoz, Patricia A.	0	0	0	0	0	0	0	0	0		
4	937	Planner IV	Cruz, Celine L.	0	0	0	0	0	0	0	0	0		
5	940	Planner IV	Talano, Frank P.	0	0	0	0	0	0	0	0	0		
6	941	Planner IV	Gulac, Penner C.	0	0	0	0	0	0	0	0	0		
7	1005	Land Agent Supervisor	Santos, Ernest V.	0	0	0	0	0	0	0	0	0		
8	1060	Planner II	Veprano, Marie Grace D.	0	0	0	0	0	0	0	0	0		
9	933	Planner II	VACANT	0	0	0	0	0	0	0	0	0		
10	934	Planner IV	VACANT	0	0	0	0	0	0	0	0	0		
11	939	Planner I	VACANT	0	0	0	0	0	0	0	0	0		
12	942	Planner III	VACANT (Gulac, P.) 03/26/14	0	0	0	0	0	0	0	0	0		
13	943	Administrative Secretary II	VACANT	0	0	0	0	0	0	0	0	0		
14	944	Clark Typist III (9/25/06)	VACANT	0	0	0	0	0	0	0	0	0		
15	945	Planner III	VACANT (Cruz, C.) 03/26/14	0	0	0	0	0	0	0	0	0		
16	947	Planner IV	VACANT	0	0	0	0	0	0	0	0	0		
17	948	Planner II	VACANT	0	0	0	0	0	0	0	0	0		
18	949	Planner II	VACANT	0	0	0	0	0	0	0	0	0		
19	950	Customer Service Rep.	VACANT	0	0	0	0	0	0	0	0	0		
20	1064	Land Agent III	VACANT	0	0	0	0	0	0	0	0	0		
21	1065	Land Agent II	VACANT	0	0	0	0	0	0	0	0	0		
22														
23														
24														
25														
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

Schedule B - Contractual

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 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	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -
	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			\$ -	\$ -	\$ -

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

Function: Land and Housing and Natural Resources
Agency: Department of Land Management
Program: Land Planning Division

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
			Chief Planner, Marvin Q. Aguilar
Dell PC	1	100%	Service Tag 99WZKG2
Dell Monitor	2	100%	CN-O6YV9K-74261-69G-03YB-A00
		100%	CN-O6YV9K-74261-69G-0KD8-A00
Dell Keyboard	1	100%	CN-ORKR0N-71616-68C-0TLV-A03
Dell Mouse	1	100%	CN-O1KHD8-73826-69Q-0393
APC PRO 1500	1	100%	No. 3B1618X18074
Harman/Kardon Speaker	1 set	100%	Grey
Yealink Phone	1	100%	No. 8109015041217125
Dell Laptop	1	100%	Service Tag#1: HH4ZD12 (Note: CelineC)
Office Desk	1	100%	7-Drawers
Office Desk	1	100%	7-Drawers
Office Chair	1	100%	Low back w/arms, wheels
Wooden Chairs	3	100%	w/arms
Sliding Door Cabinet	1	100%	Length 70"x18"
Storage Cabinet	2	100%	5-Shelves
Folding Table	1	100%	White
Metal Presentation Board	1	100%	w/wheels
			Planner IV, Frank P. Taitano
Lenovo CPU	1	100%	11S0C64966ZVJ8AK 53D138
Dell Monitor	1	100%	CN-0KG49T-74261-181-06VU
Dell Keyboard	1	100%	CN-ODJ331-71616-05K0-5FL
Dell Mouse	1	100%	K0K008NN
APC PRO 1000	1	100%	3B1134X26477
Harman/Kardon Speaker	1 set	100%	Grey
Yealink Phone System	1	100%	4108313110004896
Office Desk	1	100%	4-Drawers (2220)
Office Desk Small	2	100%	4-Drawers
Fabric High Back Chair	1	100%	Arm Rest w/wheels
Fabric Low Back Chair	3	100%	Arm Rest w/wheels
Holga Metal Shelf	2	100%	9V9043
File Cabinet 4-Drawer	1	100%	C603
File Cabinet 2-Drawer	1	100%	Beige
Storage Cabinet	1	100%	5-Shelves
Office Desk Lamp	1	100%	Blk
			Planner IV, Penner C. Gulac
Dell Precision T3500	1	100%	S/N: 43112657917

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Equipment / Capital and Space Requirement

Dell Monitor	1	100%	CN-OKG49T-74261-189-06KU
Dell Keyboard	1	100%	CN-OKW240-71616-05F-0816
Dell Mouse	1	100%	S/N:: KOKOO8JU
APC Model BWT 1500AP	1	100%	S/N: 40168881505
Yealink Phone	1	100%	No. 410831310004856
IBM Personal Wheelwriter 2	1	100%	Typewriter
Cherry Wood Desk	1	100%	7-Drawers
Office Desk	1	100%	7-Drawers
Executive Chair	1	100%	Arms w/wheels
Holga Metal Shelf	1	100%	4-Shelf
Storage Cabinet	1	100%	5-Shelves
Computer Table	1	100%	with 2-drawer filing cabinet
Filing Cabinet	1	100%	2-Drawers
Metal Folding Chair	1	100%	
Wooden Folding Chair	1	100%	Fabric Seat
			Planner IV, Celine Cruz
Dell CPU	1	100%	No. 1866DA42F52D
Dell Monitor	2	100%	CN-06YV9K-74261-69G-O43B-A00
		100%	CN-06YV9K-74261-69G-O428-A00
Dell Keyboard	1	100%	CN-ORKRON-71616-68C-OT7V-A03
Dell Mouse	1	100%	CN-O1KHD8-73826-698-01ZX
Dell Speakers	1 set	100%	Blk
Power Supply	1	100%	40168741505
Dell Laptop	1	100%	Latitude E6420 XFR Laptop / B4WJPQ1
Docking Station	1	100%	DP/N OPJW2N
Seagate Expansion Harddrive	1	100%	S/N: NA965Z51
Yealink Phone System	1	100%	4108313110004803
Office Desk	1	100%	7-Drawers
Leather Office Chair	1	100%	Arm Rest w/wheels
Office Chair	1	100%	Arm Rest w/wheels
Holga Metal Shelf	3	100%	4-Shelves
Filing Cabinet	1	100%	2-Drawers
			Planner II - Marie-Grace Vergara
Lenovo PC	1	100%	S/N: PC04HCGV
ACO Monitor E2460S	2	100%	S/N: C54F3BA000707
		100%	S/N: C54ECBA002467
Lenovo Keyboard	1	100%	S/N: 0003787
Dell Mouse	1	100%	S/N: G1600AXR
APC UPS	1	100%	Pro 1500
Yealink Phone	1	100%	No. 4108314070007111
Tripp Lite	1	100%	Power Surge Protection
Office Desk	2	100%	7-Drawers
Office Chair	1	100%	Low back w/arms, wheels

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Equipment / Capital and Space Requirement**

Chair	1	100%	Low Back w/arms
Filing Cabinet	1	100%	2-Drawers
			AA - Patricia Muna
Dell PC	1	100%	Service Tag 2 VX3LG2
Dell Monitor P24174	2	100%	CN-06YV9K-74261-693-OKYB
			CN-06YV9K- 74261-693-O3WB
Dell Keyboard	1	100%	CN-ORKRON-71616-63U-IJ64-A03
Dell Mouse	1	100%	CN-01KHD8-73826-698-022G
Dell Speakers	1 set	100%	Model AX210
APC PRO 1500	1	100%	S/N: 3B1618X18106
LaserJet Printer 2100TN	1		USGR006921
Yealink Phone	1	100%	No. 4108313110004860
Xerxo Printer	1	100%	
Seagate Expansion Harddrive (DO)	1	100%	S/N: 2GHPAYT1 2TB
Seagate External Drive	1	100%	S/N: NA4ALAFS
Calculator, Canon MP21D	1	100%	
Executive Desk	1	100%	Oak Wooden
Executive Chair	1	100%	High Back w/arms; wheels
Office Desk	1	100%	4-Drawers
Filing Cabinet	1	100%	4-Drawers
Holga Metal Shelf	1	100%	4-Shelves
			WPS II - M. Cristina Gutierrez
Dell CPU	1	100%	Service Tag 99TYKG2
Dell Monitor	2	100%	CN-06YV9K-74261-69G-03P8-A00
		100%	CN-06YV9K-74261-69G-03LB-A00
Dell Keyboard	1	100%	CN-ORKRON-71616-68U-10G4-A03
Dell Mouse	1	100%	CN-01KHD8-73826-698-022H
Dell Speaker	1	100%	CN-OR126K-48220-991-00F0
Yealink Phone	1	100%	No. 8109015041213378
IBM Personal Wheelwriter 2	1	100%	Typewriter
Office Desk	1	100%	7-Drawers
Fabric Med Back Chair	1	100%	w/wheels
File Cabinet	2	100%	2-Drawers
File Cabinet	1	100%	5-Drawers
Computer Table	1	100%	Large
Blue Sofa Two Section	1	100%	LT00399
Oak Night Stand 2-drawer	1	100%	2-Drawer
Med Back Chair	1	100%	Blk
Holga Metal Shelf	1	100%	4-Shelves
Legal Distribution Box	1	100%	20-Drawers
			Land Agent Supervisor, Ernest V. Santos
Dell PC 9020	1	100%	F3MTQ12 or 32871Y7187B

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Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

LG Monitor 2YEN33TA	2	100%	No. 311NDRFAV110 No. 307NDUNHH070
Dell Keyboard	1	100%	KB212-B; DP/N-OYGY01
Dell Mouse	1	100%	C/N: 09RRC7-Y8729-44Q-OB6W
APC PRO 1500	1	100%	BR1J00G; 38161BX17927
Yealink Phone	1	100%	No. 410831311000Y899
Cannon Calucator	1	100%	MP21 DX
Office Desk	2	100%	4-Drawers & 7-Drawers
Office Chairs	2	100%	Low Back w/arms
Holga Metal Shelf	1	100%	4-Shelves
Filing Cabinet	1	100%	2-Drawers
			DLM Conference Room
LG Monitor	1	100%	SN: 311NDTCC3209
Dell ATG (Recording)	1	100%	Service Tag 1F1332S (3085598548)
MOTU 8pre	1	100%	Blk
Dell Latitude	1	100%	E6400 ATG
TOA Amplifier	1	100%	A-2120L
GTDAUDO Mic Set	3	100%	SN: 17000572
		100%	SN: 17000573
		100%	SN: 17000580
GTD Audio Wireless Microphones	6	100%	Blk
Adjustable Mic Stands	6	100%	
PRO44 Microphones	14	100%	
APC Pro 1500 (UPS)	1	100%	SN: 3B1618X17918
Rectangular Conference Table	2	100%	Brown
Oval Conference Table	1	100%	Brown
Oak Conference Table Med	1	100%	oak
Oak Conference Table Lg	1	100%	oak
Exec Leather Hi-back arms/wheels	11	100%	Commission Members
Exec Leather Hi-back arms/wheels	4	100%	old chairs
Oak Fabric Chairs	15	100%	With or without arms
Wooden Low Back Striped Chairs	6	100%	Striped
Vinyle Chairs	16	100%	Brown
Metal Fabric Chairs	3	100%	Blue
Metal Low Back Armed/wheels Chairs	2	100%	White
Metal Folding Chair	6	100%	Folding chairs
Wooden Chairs	2	100%	gr / tan
Flag w/poles	2	100%	GU - USA
			Planning One Stop Counter
Dell Precision T3500	1	100%	No. 00144-569-132-222
Dell Monitor	1	100%	#00665
Dell Keyboard	1	100%	#00672 (CN-0U473D-44751-998-037D-A00)

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Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

Dell Mouse	1	100%	#00673 (SNI1000M08)
APC UPS	1	100%	Pro 1500
Office Desk	3	100%	4-Drawers
Office Chair	1	100%	w/arm rest
Wooden Chairs	4	100%	w/arm rest
			Planning Office
Xerox WORKCENTRE 7845	1	100%	SN: 4209273
Proxima Ultralight LSI Projector	1	100%	Serial No. G0114409
In Focus Projector	1	100%	Serial No. BEGB00601117
Blue Sofa Three Section	1	100%	LT003712
Office Desk	2	100%	4-drawers
File Cabinet Beige 30 Plastic Drawer	2	100%	
Paper Cutter Large	1	100%	
File Cabinet Beige 4-Drawer	8	100%	
File Cabinet Lateral Beige 4-Drawer	4	100%	
File Cabinet Gray 4-Drawer	3	100%	
File Cabinet Beige - 5-Drawer	1	100%	
File Cabinet Blk - 4 Drawer	6	100%	
Office Chairs	4	100%	Low and high back with arms
Office Chairs	2	100%	
Folding Table	1	100%	Wooden
Folding Table	2	100%	White
Map 5/Drawer Cabinet w/support stand	2	100%	657 & 774
Safe 4-Drawer	1	100%	
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	3,366	Total Program Space Occupied (Sq. Ft.): 3,366
Description	Square Feet	Percent of Total Program Space	Comments
Conference Room	968	29%	
Entrance- General Public	276	8%	
Chief Planner (Triangle Room)	170	5%	
Seashore Section	276	8%	
Zoning Section	264	8%	
LUPRA Section	338	10%	
Admin Section/hallway side entrance	374	11%	
GLUC Section (Land Use)	378	11%	
File Room	238	7%	
Supply Room	84	2%	

ORIGINAL

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

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: Department of Land Management – Land Records Division

MISSION STATEMENT:

Recording of Real Property:

1. Record by legible handwriting or by photographic process authorized document or documents.
2. Recorder shall immediately endorse upon it the proper filing number in the order in which it is deposited, the year, month, day, hour and minute of its reception and the amount of fees for its recording together with the acknowledgements, proofs, and certificates written upon or annexed to it, and any plats, surveys, schedules and other papers there annexed.
3. The recorder, notwithstanding any other provisions of law and exclusive of any documentary tax, is authorized and directed to collect fees.
4. The recorder shall have custody of all documents, records, books, maps, and other material deposited in his office.
5. To continue servicing the General Public, the Title Companies, Attorneys-at-Law.

Land Title Registration Law. – Certificate of Title Section

1. To process and initiate all Government of Guam owned real property deemed unregistered.
2. To research for the preparation of abstract of title for the initiation of the registration of government lands.
3. To process Certificate of Title request to private landowners, corporations, and the government.

Repository of Recorded Documents:

1. To safeguard all recorded documents into a protective fireproof vault.
2. To scan all recorded documents into the department's network system for the general public's review.
3. To enter all recorded documents data into the department's Guam Land Web system.

GOALS AND OBJECTIVES:

Recording of Real Property: To record any instrument or document within a five minute time frame, in accordance with the established recording requirements and policy and collect the appropriate associated fees in a timely, efficient and quality control manner for effective customer service.

Land Title Registration Law. – Certificate of Title Section: To issue Certificate of Titles to all public lands as well as private lands.

Repository of Recorded Documents: To post information of documents recorded affecting real property to provide access to documents for public review to the general public, private title companies, attorney law firms, and other government of Guam agencies. To provide certified copies of documents by the recorder and shall be considered duplicate originals.

IMPACT STATEMENT:

The department is need of more personnel to increase effectiveness and efficiency in responding to the public's demand not to mention other government of Guam entities.

Recording of Real Property:

1. To optimize the department's records database, deliver and provide cost efficient and quality customer service.
2. To recruit qualified personnel for the existing non-funded vacant positions.
3. To protect the interest of private ownership of lands by providing an accurate recording system of documents affecting real property and other miscellaneous transaction files with the department.

Land Title Registration Act. – Certificate of Title Section:

1. That all government of Guam owned lands are decreed lands and that the Certificate of Titles to be vested in the name of the government of Guam.
2. Issue certificate of titles to current record of owner within 2 weeks from requested date.
3. To secure the government's interest relative to private registration and maintain liaison between the Superior Court of Guam and the Office of the Attorney General on a regular monthly basis.

Repository of Recorded Documents:

1. To provide access to the documents filed for the researcher through the department's database.
2. To scan and data entry all recorded documents into the database and networks system for the general public review.
3. To provide certified copies as duplicate originals.

LAND RECORDS DIVISION'S BUDGET PLAN:

To fulfill and implement all the required mandates and request from government entities and private citizens. To hire and train new personnel to augment and eventually replace more senior staff who are nearing retirement.

FISCAL SUMMARY PAGE:

To fulfill all the division's mandates and the request from private citizens, corporations as well as other government agencies, and to continue to seek support from the Governor's Office and the Guam Legislature to hire more qualified personnel to alleviate the workload that is being experienced by the employees of this division.

Decision Package
FY 2020

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title: Recording of Real Property

Activity Description:

Guam Code Annotated, Title 21, Chapters 31 and 33 mandates the division to process and accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.

The Division of Land Records is mandated by Guam Code Annotated, Title 21, cited as the Land Title Registration Act: to conduct research for the preparation of abstract of title on the initiation for the registrations of government lands and routed to survey division for further processing.

Major Objective(s):

1. For the division to carry out its goals and objectives pursuant to the mandates listed above, the department needs to hire more personnel to increase effectiveness and efficiency in responding to request for both government and private entities on real estate matters.
2. To convert existing general indices into electronic system and provide current data based on all land transaction, pursuant to Chapter 60, Article 3, Section 60306.
3. To populate recorded instruments in the the network system on a daily basis.

Short-term Goals:

1. To optimize the department's records database, deliver and provide cost efficient and quality customer service.
2. To increase fees of services provided pursuant to Guam Code Annotated, Title 21, Section 60320, Fee Schedule.
3. To recruit qualified personnel for the existing vacant positions.
4. To protect the interest of private ownership to lands by providing an accurate recording system of documents affecting real property and other miscellaneous transaction files with the department.
5. To enhance numbering system relative to automation of our recording process.
6. To create a system where title companies, Attorney Firm, Government entities and the general public drop off their transaction for recording and to be picked up in a timely manner.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Recorded Documents	15,600	16,400	17,200

[Handwritten signature]

Decision Package
FY 2020

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title: Repository of Recorded Documents/Data Entry

Activity Description:

Guam Code Annotated, Title 21, Chapters 31 and 33 mandates the division to process and accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.

The Division of Land Records is mandated as the custodial of records to safeguard and protect all transaction filed with the Office of the Recorder.

To secure that the transaction filed is protected and secured in the department's vault.

Major Objective(s):

1. To provide access for all recorded transactions to the general public, private title companies, private, attorney firms and other Government of Guam agencies.

2. To provide certified recorded instruments as duplicate originals to the general public, private title companies, attorney firms and the courts of Guam.

Short-term Goals:

1. To ensure that all recorded transactions are scanned into the department's network system for the general public view.

2. To ensure that all recorded transactions are abstracted and stored into the department's database for public view.

3. That each recorded instruments are verified and accounted for prior to securing said instruments into the department's vault.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated level	FY 2020 Projected Level
Repository of Recorded Documents	58,300	58,800	60,300
Scanned Documents	24,900	30,000	35,100

ORIGINAL

Decision Package
FY 2020

Department/Agency: Department of Land Management

Division/Section Land Records

Program Title: Certificate of Title Section

Activity Description:

The Division of Land Records is mandated by Guam Code Annotated, Title 21, Chapter 29 to issue Certificate of Titles. To conduct a thorough abstract of ownership to establish current landowner.

Major Objective(s):

1. To issue Certificate of Title to current record of owner accurately within one (1) month of the request.

Short-term Goals:

1. To optimize the department's records data base, deliver and provide cost efficient and quality customer service.
2. To increase the fees of services provided pursuant to GCA, Title 21, Section 60320, Fee Schedule; P.L.29-02, Chapter V, Part III, P.L.29-19, Section 35 and P.L.29-83.
3. To recruit qualified personnel for the existing vacant positions.

Workload Output

Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Certificate of Title	993	1225	1,325

ORIGINAL

Decision Package
FY 2020

Department/Agency: Department of Land Management

Division/Section: Land Records

Program Title: Land Title Registration Section

Activity Description:
Guam Code Annotated, Title 21, Chapter 60, Article 3, Section 60311 mandates the division to process and accept any instrument or judgment affecting the title to or possession of real property and any miscellaneous instruments pursuant to this section shall be recorded.

The Division of Land Records is mandated by Guam Code Annotated, Title 21, cited as the Land Title Registration Act. To conduct a thorough abstract of ownership for the initiation of the Land Registration Act of government owned lands and routed to survey division for further processing.

To process judgment ordered by the court for the issuance of the Certificate of Title.

Major Objective(s):

- 1 To issue certificate of title to current registered owner within one week of the request.
- 2 To secure the government's interest relative to private registration and maintain liaison between the Attorney General on a regular monthly basis.

Short-term Goals:

- 1 To optimize the department's records database, deliver and provide cost efficient and quality customer service.
- 2 To recruit qualified personnel for the existing vacant positions.
- 3 To protect the interest of private ownership to lands by providing an accurate recording system of documents affecting real property and other miscellaneous transaction files with the department.
- 4 To submit Land Registration cases dismissed by the court for further court action.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Land Title Registration	8	8	10

Function: General Government
 Department: Land Management
 Program: Land Records
 522A192930DC201 (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	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/Incentives/Special Pay:	0	0	0	381,032	430,121	378,949	0	0	0	381,032	430,121	378,949
112	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
113	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$522,541	\$572,378	\$509,897	\$0	\$0	\$0	\$522,541	\$572,378	\$509,897
	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	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	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	0
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	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$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	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$522,541	\$572,378	\$509,897	\$0	\$0	\$0	\$522,541	\$572,378	\$509,897
	1/ Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.000	0.000	0.000	9.000	10.000	9.000	0.000	0.000	0.000	9.000	10.000	9.000

UNCLASSIFIED

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND RECORDS DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192930DC201 (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) Amt.	(J) Subtotal	(K) Retirement (E+F+G+H) (J * 26.28%) 2/	(L) Retire (DBI) (\$19.01*26PP) 3/	(M) Social Security (6.2% * J)	(N) Benefits		(O) Life 4/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) TOTAL (J + R)				
							Date	Am.						Medicare (1.45% * J)	Life 4/									
1	906 Deputy Civil Registrar	Santos, Andrew D.	O-04	\$55,786	\$0	\$0	7/8/2020	\$579	\$579	\$56,315	\$14,800	\$0	\$0	\$817	\$187	\$6,340	\$373	\$22,517	\$78,832					
2	909 Land Abstractor III	Bautista, Amy T.	L-09	49,364	0	0	12/10/2020	0	49,364	12,973	0	0	716	187	2,512	204	16,592	204	16,592	65,956				
3	912 Land Abstractor II	Cruz, Lisa Marie P.	J-07	38,845	0	0	11/3/2019	1,129	39,974	10,505	495	0	580	187	1,986	269	14,022	269	14,022	53,996				
4	913 Land Abstractor II	Quilaco, Lisa M.	J-07	38,845	0	0	9/30/2020	103	38,948	10,236	495	0	565	187	3,839	0	15,332	0	15,332	34,270				
5	914 Land Abstractor III	Castro, May M.	L-04	41,479	0	0	9/26/2020	131	41,610	10,935	495	0	603	187	2,512	204	14,936	204	14,936	56,546				
6	929 Land Abstractor II	Torres, Victoria C.	J-12	45,411	0	0	12/12/2020	0	45,411	11,934	0	0	658	187	0	0	12,779	0	12,779	58,190				
7	929 Land Abstractor II	Antenorrua, Joel D.	J-10	42,661	0	0	10/5/2020	0	42,661	11,211	0	0	619	187	1,246	204	13,467	204	13,467	56,128				
8	1056 Word Processing Secretary II	Torres, Jirenia A.C.	H-10	36,407	0	0	6/23/2021	0	36,407	9,568	0	0	528	187	2,512	0	12,795	0	12,795	49,202				
9	1057 Cashier II	Tumapa, Kerilyn D.P.	F-06	27,907	0	0	6/16/2020	352	28,259	7,426	495	0	410	187	0	0	8,518	0	8,518	36,777				
		Subtotal		376,705	0	0		2,244	378,949	99,486	1,980	0	5,496	1,683	20,947	1,254	130,948	0	130,948	509,897				
VACANCIES																								
1	907 Word Processing Secretary I	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
2	915 Land Abstractor III	VACANT 3/6/18 (Santos, A.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
3	920 Land Abstractor I	VACANT 9/12/2012 (Santos, J.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
4	922 Land Abstractor I	VACANT - In Lieu of (L/A III)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
5	923 Land Abstractor III	VACANT 2/14/19 (Yamasaki, J.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
6	926 Land Abstractor I	VACANT - In Lieu of (L/A III)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
7	1052 Land Abstractor I	VACANT (Managu, L.) 2/28/14	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
8	1061 Records Management Officer	VACANT (pos. transferred from Dir. OFT)	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
		Subtotal		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0				
Grand Total:					\$376,705	\$0		\$0	\$2,244	\$378,949	\$99,488	\$1,980	\$0	\$5,496	\$1,683	\$20,947	\$1,254	\$130,948	\$0	\$130,948	\$509,897			

* 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 26.28% 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) No.	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) Special Pay Categories						(K) Subtotal		
				(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%			
1	906	Deputy Civil Registrar		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	909	Land Abstractor III		0	0	0	0	0	0	0	0	0
3	912	Land Abstractor II		0	0	0	0	0	0	0	0	0
4	913	Land Abstractor II		0	0	0	0	0	0	0	0	0
5	914	Land Abstractor III		0	0	0	0	0	0	0	0	0
6	927	Land Abstractor II		0	0	0	0	0	0	0	0	0
7	929	Land Abstractor II		0	0	0	0	0	0	0	0	0
8	1056	Word Processing Secretary II		0	0	0	0	0	0	0	0	0
9	1057	Cashier II		0	0	0	0	0	0	0	0	0
10	907	Word Processing Secretary I		0	0	0	0	0	0	0	0	0
11	915	Land Abstractor III		0	0	0	0	0	0	0	0	0
12	920	Land Abstractor I		0	0	0	0	0	0	0	0	0
13	923	Land Abstractor I		0	0	0	0	0	0	0	0	0
14	923	Land Abstractor III		0	0	0	0	0	0	0	0	0
15	926	Land Abstractor I		0	0	0	0	0	0	0	0	0
16	1052	Land Abstractor I		0	0	0	0	0	0	0	0	0
17	1061	Records Management Officer		0	0	0	0	0	0	0	0	0
18												
19												
20												
21												
22												
23												
24												
25												
Grand Total:			\$0	\$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 CFD ambulatory service personnel, 15% of reg. rate of pay

DRAFT

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND RECORDS DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192930DC201 (per OFR Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)							
							Date	Am.						Life	Z/						Medical	Dental	Total Benefits	(J+R)			
Position Number	Position Title /	Name of Incumbent	Grade / Step	Salary	Overtime	Special	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.56%)	Retire (DD) (\$19.01*26P)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL									
1	909	Land Abstractor III	Bautista, Amy T.	L-08	\$47,846	\$0		6/10/2019	\$0	\$47,846	\$12,708	\$0	\$694	\$187	\$2,512	\$204	\$16,305	\$64,151									
2	912	Land Abstractor II	Cruz, Lisa Marie P.	J-07	38,845	0		11/3/2019	0	38,845	10,317	495	563	187	1,986	269	13,817	52,662									
3	913	Land Abstractor II	Quitano, Lisa M.	J-06	37,427	0		3/31/2019	0	37,427	9,941	495	543	187	3,339	0	15,005	52,432									
4	914	Land Abstractor III	Castro, May M.	L-03	39,965	0		9/26/2019	0	39,965	10,615	495	579	187	2,512	204	14,592	54,557									
5	915	Land Abstractor III	Santos, Andrew D.	L-01	37,100	0		3/6/2019	0	37,100	9,854	0	538	187	6,340	373	17,292	54,392									
6	927	Land Abstractor II	Torres, Victoria C.	J-12	45,411	0		12/1/2020	0	45,411	12,061	0	638	187	0	0	12,906	58,317									
7	929	Land Abstractor II	Antenorrez, Joel D.	J-10	42,661	0		10/5/2020	0	42,661	11,331	0	619	187	1,246	204	13,587	56,248									
8	1056	Word Processing Secretary II	Torres, Teresita A.C.	H-09	35,287	0		6/23/2019	0	35,287	9,372	0	512	187	2,512	0	12,583	47,870									
9	1057	Cashier II	Tuncep, Kerlyn D.P.	F-05	26,888	0		6/16/2019	0	26,888	7,141	495	390	187	0	0	8,213	35,101									
		Subtotal								351,430	93,340	1,980	5,096	1,683	20,947	1,254	124,300	475,730									
VACANCIES																											
1	906	Deputy Civil Registrar	VACANT	O-01	0	0			0	0	0	0	0	0	0	0	0	0									
2	907	Word Processing Secretary I	VACANT	H-01	0	0			0	0	0	0	0	0	0	0	0	0									
3	920	Land Abstractor I	VACANT 9/12/2012 (Santos, J)	L-01	0	0			0	0	0	0	0	0	0	0	0	0									
4	922	Land Abstractor I	VACANT - In Lieu of (L/A ID)	L-01	0	0			0	0	0	0	0	0	0	0	0	0									
5	923	Land Abstractor III	VACANT 2/14/19 (Yamashita, J)	L-01	0	0			0	0	0	0	0	0	0	0	0	0									
6	926	Land Abstractor I	VACANT - In Lieu of (L/A ID)	L-01	0	0			0	0	0	0	0	0	0	0	0	0									
7	1052	Land Abstractor I	VACANT (Manager, L.) 2/28/14	L-01	0	0			0	0	0	0	0	0	0	0	0	0									
		Subtotal								0	0	0	0	0	0	0	0	0									
				Grand Total:						\$351,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,430	\$93,340	\$1,980	\$5,096	\$1,683	\$20,947	\$1,254	\$124,300	\$475,730

* 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)

(A)	(B)	(C)	Impact by Department							(K)	
			Special Pay Categories								
(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)				
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	909	Land Abstractor III	Bautista, Amy T.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	912	Land Abstractor II	Chu, Lisa Marie P.	0	0	0	0	0	0	0	0
3	913	Land Abstractor II	Quilana, Lisa M.	0	0	0	0	0	0	0	0
4	914	Land Abstractor III	Castro, May M.	0	0	0	0	0	0	0	0
5	915	Land Abstractor III	Santos, Andrew D.	0	0	0	0	0	0	0	0
6	927	Land Abstractor II	Torres, Victoria C.	0	0	0	0	0	0	0	0
7	929	Land Abstractor II	Antenorera, Joel D.	0	0	0	0	0	0	0	0
8	1056	Word Processing Secretary II	Torres, Teresita A.C.	0	0	0	0	0	0	0	0
9	1057	Cashier II	Tuocap, Kerilyn D.P.	0	0	0	0	0	0	0	0
10	966	Deputy Civil Registrar	VACANT	0	0	0	0	0	0	0	0
11	907	Word Processing Secretary I	VACANT	0	0	0	0	0	0	0	0
12	920	Land Abstractor I	VACANT 9/12/2012 (Santos, J.)	0	0	0	0	0	0	0	0
13	922	Land Abstractor I	VACANT - In Lieu of (LJA III)	0	0	0	0	0	0	0	0
14	923	Land Abstractor III	VACANT 2/14/19 (Vannaschi, J.)	0	0	0	0	0	0	0	0
15	926	Land Abstractor I	VACANT - In Lieu of (LJA III)	0	0	0	0	0	0	0	0
16	1052	Land Abstractor I	VACANT (Manangu, L.) 2/28/14	0	0	0	0	0	0	0	0
17											
18											
19											
20											
21											
22											
23											
24											
25											
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate applicable from gym-fans, employees must work 4 hours consecutive after gym 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 GFED ambulatory service personnel. 15% of reg. rate of pay

CURRENT

Schedule B - Contractual

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 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	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -
	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

Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function : Land, Housing and Natural Resources
 Department/Agency: Land Management
 Program: Land Records Division

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Monitor	30	100.00%	
CPU (Hard drive)	25	100.00%	
Keyboard	22	100.00%	
Mouse	22	100.00%	
Battery Backup (UPS)	12	100.00%	
Telephone	12	100.00%	
Printer (Scanner)	1	100.00%	
Microfilm Machine	2	0.00%	Not working.
IBM Typewriter Personal Wheelwriter 2	1	50.00%	
Xerox machine	2	100.00%	
Calculator adding machine	2	100.00%	
Electric stapler	1	100.00%	
Heavy duty stapler	1	100.00%	
Manuel numbering stamp	2	100.00%	
Secretarial chair	10	100.00%	
Desk	12	100.00%	
4 Drawer file cabinet	15	100.00%	
2 Drawer file cabinet	8	100.00%	
Folding table	8	100.00%	
Wooden shelves	47	100.00%	
Ratan sofa couch	2	100.00%	
Long wooden table	5	100.00%	
Wooden chairs	17	100.00%	
Metal chairs	10	100.00%	
Cadesa file drawers	30	100.00%	
Cadesa file drawers	30	100.00%	
Date and Stamp Machine (Electronic)	1	100.00%	Requesting to purchase machine for recording \$2,000

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	6,429	Total Program Space Occupied (Sq. Ft.):	6,429
Description	Square Feet	Percent of Total Program Space	Comments	
Land Records Division, Vault, Suite 309	1,824.0	28.4%		
Land Records Division, Vault, Suite 310	914.0	14.2%		
Land Records Division, Library	2,238.4	34.8%		
Land Records Division	1,453.0	22.6%		

ORIGINAL

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

FUNCTION: Land and Housing and Natural Resources

DEPT. / AGENCY: Department of Land Management – Land Survey Division

MISSION STATEMENT:

The purpose of the Division of Survey is to pursue the survey of public lands, to acquire certificates of title through the land registration process, to establish and maintain island-wide horizontal and vertical control networks, to develop and maintain an accurate land cadastre program, and to efficiently administer the map review process to ensure that all surveys conducted on island meet the standards set forth by regulations.

GOALS AND OBJECTIVES:

1. **CADASTRATION:** To maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and land cadastre system.

Establish an accurate land cadastre system through the use of Geographic Information System (GIS) and Computer Aided Design and Drafting (CADD) Technology. This computer-driven land cadastre program will be necessary to keep up to date with constantly changing information that affect the cadastre.

Using GIS/CADD, prepare digital maps of boundaries of all lands owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam, or of private lands which are to be acquired by the government of Guam through purchase or condemnation.

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.

Place all parcels of lands on a cadastral map clearly illustrating government and private lands.

2. **PUBLIC LANDS REGISTRATION:** To 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.

Select from the remaining parcels of government land those parcels of highest land values and proceeding to survey them in order of value, on a parcel basis, until all government lands are surveyed.

Conduct a study of the patterns of land ownership and of public land use on Guam in order to identify those areas where the public may be able to establish a legally sufficient claim for ownership for use thereof in a land registration proceeding referred to as *Monte Sin Dueño*. Testify in private land registration court proceedings to ensure that privately-claimed lands do not overlap with or adversely affect government land.

3. **MAP AND SURVEY RECORDS AND REPRODUCTION:** Maintain and preserve current records of surveys and maps of the island in accordance with the Subdivision Law and the Land Survey Manual.

Reproduction of graphical illustrations as requested by customers and the general public.

Fully digitize survey documents by scanning and imaging maps, records of surveys, fieldnotes and other graphical illustrations.

Implement and/or update a fee schedule for the following:

- a. Reproduction of survey maps and other required documents;
- b. Update and revise the "1966 Manual of Instructions for the Survey of Lands in the Territory of Guam" to conform to modern surveying practices and technology;
- c. Update the "1993 Guam Geodetic Network (GGN) Horizontal and Vertical Control Book".

4. **GUAM GEODETIC NETWORK (GGN):** To maintain and densify the island-wide horizontal and vertical control networks.

The Guam Chief of Cadastre is responsible for the administration of the GGN and the uniform procedures for the survey of real property within the island.

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 for using GPS Relative Positioning Techniques.

Establish uniform procedures for the survey of public and private lands within the island in conformity with the provisions of the Guam Geodetic Network.

Maintain and preserve the geodetic control stations.

Coordinate with the National Geodetic Survey (NGS) Division of the National Oceanic and Atmospheric Administration (NOAA), the training and preparation for the implementation of the new geodetic network that will be part of NGS's national goal to modernize the geodetic systems of the United States and its territories under one system. NGS staff will arrive on island sometimes in April 2020 to begin the coordination and training with Survey Division staff.

5. **SURVEY MAP REVIEW:** To establish a 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.

Develop uniform specifications of survey data to be included on maps, plats, sketches or other plane pictorial representations of land.

Implement a fee schedule for the processing, review, and approval of survey maps that require recordation.

6. **OPERATIONAL FIELD SURVEY:** Provide for an area re-plat survey, to mark and reserve legal and adequate access right-of-way to the lots within an area, adjust property lines to give each lot a shape that is conducive to its maximum utilization with the least disturbance of existing uses, describe individual lots by metes and bounds description to create a basis for clear title, and provide traffic circulation pattern that will give the residents ease of movement within the area as well as suitable connections with other areas.

Survey, locate, mark and map land boundaries, preparation of metes and bounds descriptions and all other work related thereto, of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam or of private lands which are to be acquired by the government of Guam through purchase or condemnation.

Verify questionable boundaries of proposed survey maps prepared by private land surveyors submitted to the Department for review and approval.

IMPACT STATEMENT:

The Chief of Cadastre/Guam Chief Surveyor is the chief official of the Division of Survey and is charged with the overall supervision of the personnel and functions of the Division.

Ten (10) employees, including the Chief of Cadastre, and two (2) Engineering Technician II's (funded by CLTC) currently staff the Survey Division with an authorized twenty-two (22) FTE's. With the volume of work the Division has, the division is hard-pressed to perform its jobs effectively, and more so, if one or two are on leave thereby disrupting the daily operations of the division of its assigned tasks. In order to effectively and legally carry out the division's administrative and technical duties and responsibilities, and to assure professional development and upward mobility for the engineering technicians, the Division will again request to the Department of Administration to re-establish the Surveyor Series positions and to establish the Deputy Chief Surveyor position as mandated by Public Law 25-92.

Furthermore, with the military build-up and with anticipated retirements of long-term employees, (one employee has already retired), it is imperative that we recruit technical and professional staff to meet the demands placed on the Division as more information, data, and services are requested from the Division. The Division has been in need of recruiting for the positions of two (2) Cartographic Supervisors; one (1) Surveyor Supervisor; (7) Engineering Technicians and the creation of the Deputy Chief Surveyor.

Additionally, with ever-changing technology, it is important to modernize and replace with new equipment and technology as the demands on existing equipment are strained and may reach the point where the equipment cannot be repaired because of obsolescence.

Furthermore, the Division has specific requirements of software unique to the survey profession. These softwares require periodic upgrade/replacement.

These are the principal components that would meet the goals and objectives of the Survey Division to deliver its essential services to the public in the coming years.

PROGRAM BUDGET PLAN:

The Division of Survey requires additional personnel and equipment in order to fulfill its mandates. Several years ago, the Survey Division collaborated with Department of Revenue and Taxation (DRT) consultants to complete the mapping phase of the Department of Revenue and Taxation's Computer-Aided Mass Appraisal (CAMA)/Guam Property Assessment System (GPAS) Project and incorporate in a cadastral map of the Island. However, over the years, these maps have changed because of numerous surveys (subdivisions, lot parceling, consolidations, etc.), and, therefore, updates to the Cadastral Map must be performed by the Division's technicians, unless additional personnel are recruited, it would be very difficult to complete the updates; furthermore, additional trained personnel would be needed to sustain and continually update the mapping project. In addition to the need to recruit additional technical and professional staff, the Division will require modernization and replacement of its equipment, including specialized field computers and survey instrumentation and software upgrades to include the latest GIS and Survey CAD software at a cost of approximately \$215,000.

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management Division/Section: Land Survey

Program Title: Cadastration

Activity Description: To maintain and supplement a Land Square Grid System (Guam Map Grid 1993) and land cadastre system. Establishment of an accurate land cadastre system through the use of Geographic Information System (GIS) and Computer Aided Design and Drafting (CADD) Technology. This computer-driven land cadastre program will be necessary to keep up to date with constantly changing information that affect the cadastre. Prepare maps in digital form, using GIS/CADD, of all lands owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam, or of private lands which are to be acquired by the government of Guam through purchase or condemnation. 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. Place all parcels of lands on a cadastral map clearly illustrating government and private lands, pursuant to Section 60601, Chapter 60, Article 6, Title 21, Guam Code Annotated.

Major Objective(s): Capture all spatial data and incorporate into the Survey Division's CADD/GIS cadastral database.

Short-term Goals: Enter data of recorded survey maps of parcels of lands through cogo-geometry using CADD/GIS technology. Enter data of survey maps submitted by private land surveyors for preliminary review to verify spatial relationships with adjoining parcels. Capture and place all government of Guam lands into a GIS layer to show their spatial relationships and attributes.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Data entry of maps into the cadastral GIS using CAD/GIS	262	270	300

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Land Registration

Activity Description: To 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. Survey the remaining parcels of government land until all government lands are surveyed. Identify areas where the public may be able to establish a legally sufficient claim for ownership of untitled land generally referred to as Monte Sin Dueño. Testify in private land registration court proceedings to ensure that privately claimed lands do not overlap with or adversely affect government land.

Major Objective(s): To complete the surveying and mapping of all government of Guam claimed lands.

Short-term Goals: Research further to identify areas where government of Guam may be able to establish legal claim for ownership. Provide surveys of these identified parcels of government land for which certificates of title have not been issued, in order to accomplish land registration of such properties. Three areas have been identified to survey and map for Land Registration under the Monte Sin Dueño principle.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Land Registration Surveys	2	2	3

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Guam Geodetic Network (GGN)

Activity Description: Maintain and densify island-wide horizontal and vertical control networks. The Guam Chief Surveyor is responsible for the administration of the GGN and the uniform procedures for the survey of real property within the island of Guam. 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 for using GPS Relative Positioning Techniques. Establish uniform procedures for the survey of public and private lands within the Island in conformity with the provisions of the Guam Geodetic Network. Maintain and preserve the geodetic control stations. Coordinate with the National Geodetic Survey (NGS) Division of the National Oceanic and Atmospheric Administration (NOAA), the training and preparation for the implementation of the new geodetic network that will be part of NGS's national goal to modernize the geodetic systems of the United States and its territories under one system.

Major Objective(s): Add additional GGN stations along the southern end of the island. Process, compute, and adjust the data to incorporate into the present GGN control network.

Short-term Goals: Complete processing GGN clearance applications and issue clearances thereto; maintain and preserve the geodetic control stations. Procure training for personnel in modern GPS technology. With the technical assistance and support of the National Geodetic Survey (NGS), complete the preparation of the data necessary and needed for the horizontal and vertical control stations so that the GGN network will conform to the North American Datum of 1983 as required by NGS.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Process & Issue GGN Clearances	220	230	250
GGN Stations destroyed and need upgrade and/or replacement	45	50	50
GGN Installed	5	5	5

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Map and Survey Records and Reproduction

Activity Description: Maintain and preserve current records of surveys and maps of the Island in accordance with the Subdivision Law and the Land Survey Manual. Fully digitize survey documents by scanning and imaging maps, records of surveys, fieldnotes and other graphical illustrations. Prepare and reproduce graphical illustrations as requested by the customers and the general public. Implement and/or update the "1966 Manual of Instructions for the Survey of Lands in the Territory of Guam", to conform to modern surveying practices and technology. Update and publish the "1993 Guam Geodetic Network (GGN) Horizontal and Vertical Control Book." Implement a fee schedule for the processing, review, and approval of survey maps that require recordation.

Major Objective(s): Update and maintain the cadastral survey maps to ensure that all survey maps on file with the Division are scanned or digitally imaged and incorporated into the Department's database.

Short-term Goals: Reproduce copies of recorded survey maps and other geographical illustrations as requested by customers and the general public. Fully digitize survey documents by scanning and imaging recorded maps and other graphics to be incorporated with the current records of surveys and maps. Link the scanned recorded maps to the division's cadastral GIS.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Scanning of approved maps	262	270	300
Customer/public/government requests for spatial information including location of GGN's, parcel data, etc. Walk-ins and telephone contacts.	300	350	400

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Survey Map Review

Activity Description: The application of an established uniform procedure for map reviews of surveys of public and private lands within the island in conformity with the provisions of the Subdivision Law and the Land Survey Manual, pursuant to Section 60601, Chapter 60, Article 6, Title 21, GCA, and professional surveying practices.

Major Objective(s): Prepare a survey map review manual to ensure a complete understanding between DLM Survey map reviewers and the Professional Land Surveyor so that there is a mutual understanding and expectation of what should be in the maps submitted for recordation; such a process will provide for efficient, smooth, and timely map reviews.

Short-term Goals: Review survey maps submitted by professional land surveyors ensuring application of an established uniform procedure for the survey of public and private lands within the island in accordance with the provisions of the Subdivision Law and Land Survey Manual and sound surveying practices.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Map Review			
- Preliminary	417	425	450
- Final	230	250	300

ORIGINAL

**Decision Package
FY 2020**

Department/Agency: Land Management

Division/Section: Land Survey

Program Title: Operational Field Survey

Activity Description: Survey, locate, mark and map land boundaries, prepare metes and bounds descriptions and all other work related thereto, of all land owned, controlled or in possession of the government of Guam, or which may hereafter be acquired, controlled or in possession of the government of Guam or of private lands which may have conflicting boundaries with the government of Guam.

Major Objective(s): To modernize the Survey Division by providing training in the very latest surveying technology upgrades and by obtaining the latest survey equipment. This will ensure that the Division can perform and complete their tasks despite the increased volume of survey requests.

Short-term Goals: Perform surveys for other government agencies including the Office of the Attorney General, Mayor's Council and the Department of Public Works. Perform surveys of unregistered properties for Land Registration in its master plan surveys. Provide survey services as requested by Director, Department of Land Management.

Workload Output			
Workload Indicator:	FY 2018 Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Easement Stake-Outs	18	25	28
Re-subdivision Surveys	6	15	30
Retracement Surveys	19	25	30
Topographic Surveys	1	2	2
As-Built Surveys	3	8	10
Land Registration Surveys	2	2	3

ORIGINAL

Function: General Government
 Department: Land Management
 Program: Land Survey
 S222A192940SE203 (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			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)
111	PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
112	Regular Salaries/Increments/Special Pay:	0	0	0	443,606	446,835	461,724	0	0	0	443,606	446,835	461,724
113	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	157,084	153,566	151,987	0	0	0	157,084	153,566	151,987
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$600,690	\$600,401	\$613,711	\$0	\$0	\$0	\$600,690	\$600,401	\$613,711
220	OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
233	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
240	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
250	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
270	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
271	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
280	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
290	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
361	UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0
	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	Telephonal/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$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	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$600,690	\$600,401	\$613,711	\$0	\$0	\$0	\$600,690	\$600,401	\$613,711
	1/ Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	0	0	0	0	0	0	0	0	0
	UNCLASSIFIED:	0	0	0	10	10	10	0	0	0	10	10	10
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00

01/14/2020 10:11:11 AM

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

[BMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND SURVEY DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A199405E203 (per OFD 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	1020	Chief of Cadastre	Q-10	\$83,029	\$0	\$0	4/30/2021	\$0	\$0	\$21,820	\$495	\$0	\$1,204	\$187	\$1,246	\$204	\$215,156	\$108,185	\$613,711	
2	1029	Engineering Aide III	H-11	37,562	0	0	10/12/2019	1,191	0	10,184	0	0	562	187	6,340	373	17,646	56,399	0	
3	1032	Engineering Technician II	J-13	46,852	0	0	12/5/2020	0	0	12,313	9,568	0	679	187	2,512	204	15,895	62,747	0	
4	1036	Engineering Aide III	H-10	36,407	0	0	5/26/2021	0	0	9,568	495	0	528	187	3,839	229	10,778	47,185	0	
5	1042	Administrative Assistant	J-11	44,015	0	0	10/30/2019	1,396	0	45,411	11,934	0	495	187	1,246	204	15,041	63,379	0	
6	1044	Engineering Technician II	J-14	48,338	0	0	11/6/2020	0	0	12,703	11,934	0	701	187	1,246	204	14,229	59,640	0	
7	1045	Engineering Technician II	J-12	45,411	0	0	1/10/2021	0	0	45,411	11,934	0	619	187	1,246	204	12,020	34,993	0	
8	1054	Engineering Technician I	I-12	41,786	0	0	2/5/2020	618	0	11,214	6,595	0	344	187	1,946	269	9,296	34,993	0	
9	1059	Engineering Aide II	E-05	24,479	0	0	2/5/2020	392	0	13,076	0	0	721	187	0	0	13,984	63,740	0	
10	1066	Cartographic Supervisor	L-09	49,364	0	0	7/5/2020	4,481	0	121,341	1,980	0	6,694	1,870	18,415	1,687	151,987	613,711	0	
VACANCIES										451,724	121,341	1,980	6,694	1,870	18,415	1,687	151,987	613,711	0	
1	1026	Engineering Technician II	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
2	1027	Engineering Technician II	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
3	1028	Engineering Technician II	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
4	1030	Engineering Aide I	D-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
5	1035	Engineering Aide II	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
6	1037	Engineering Technician I	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
7	1038	Engineering Technician I	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
8	1041	Cartographic Supervisor	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
9	1043	Engineering Technician I	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
10	1055	Surveyor Supervisor	P-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
11	1067	Cartographic Supervisor	P-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
12	1073	Engineering Technician II	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
13	1079	GIS/IS Mapping Technician	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
14	---	Deputy Chief Surveyor	PROPOSED	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$457,243	\$0	\$0		\$4,481	\$461,724	\$121,341	\$1,980	\$6,694	\$1,870	\$18,415	\$1,687	\$151,987	\$613,711			

* 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 26.28% 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.

FORM

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

(A)	(B)	(C)	(D)	Special Pay Categories						(K)
				(E)	(F)	(G)	(H)	(I)	(J)	
No.	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	Chief of Cadastre	Santos, Paul L.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Engineering Aide III	Esteban, Peter D.	0	0	0	0	0	0	0	0
3	Engineering Technician II	Torres, Thomas J.	0	0	0	0	0	0	0	0
4	Engineering Aide III	Delgado, David B.	0	0	0	0	0	0	0	0
5	Administrative Assistant	Reyes, Janet C.	0	0	0	0	0	0	0	0
6	Engineering Technician II	Pascua, Albert A.	0	0	0	0	0	0	0	0
7	Engineering Technician II	Santos, Remedios T.	0	0	0	0	0	0	0	0
8	Engineering Technician I	Quinlan, Wayne S.	0	0	0	0	0	0	0	0
9	Engineering Aide II	Limes, Jr. Benjamin T.	0	0	0	0	0	0	0	0
10	Cartographic Supervisor	Taguam, Edgardo R.	0	0	0	0	0	0	0	0
11	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
12	Engineering Technician II	VACANT 915117 (Carmelo J.)	0	0	0	0	0	0	0	0
13	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
14	Engineering Aide I	VACANT	0	0	0	0	0	0	0	0
15	Engineering Aide II	VACANT	0	0	0	0	0	0	0	0
16	Engineering Technician I	VACANT 815116 (Castro, P.)	0	0	0	0	0	0	0	0
17	Engineering Technician I	VACANT 815116 (Javier, M.)	0	0	0	0	0	0	0	0
18	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
19	Engineering Technician I	VACANT	0	0	0	0	0	0	0	0
20	Surveyor Supervisor	VACANT	0	0	0	0	0	0	0	0
21	Cartographic Supervisor	VACANT	0	0	0	0	0	0	0	0
22	Engineering Technician II	VACANT	0	0	0	0	0	0	0	0
23	GIS/LIS Mapping Technician	VACANT 10232012 (Limes, B.)	0	0	0	0	0	0	0	0
24	Deputy Chief Surveyor	PROPOSED	0	0	0	0	0	0	0	0
25										
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 ambulatory service personnel, 15% of reg. rate of pay

BBMR SP-1

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: LAND SURVEY DIVISION
FUND: LAND SURVEY REVOLVING FUND 522A192405E303 (per OFB Request)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)			(R)	(S)
							Date	Am.						Subtotal	Retirement (J * 26.56%)	Retire (DDI) (\$19.01*26PP)		Social Security (6.2% * J)	Medicare (1.45% * J)	Life 2/		
1	1020	Chief of Cadastre	Q-09	\$80,476	\$0	\$0	4/30/2019	\$0	\$80,476	\$21,374	\$495	\$0	\$0	\$1,167	187	\$1,246	\$204	\$24,673	\$105,149			
2	1029	Engineering Aide III	H-11	37,562	0	0	10/12/2019	0	37,562	9,976	0	0	0	545	187	6,340	373	17,421	54,983			
3	1032	Engineering Technician II	J-13	46,852	0	0	12/25/2020	0	46,852	12,444	0	0	0	679	187	2,512	204	16,026	62,878			
4	1036	Engineering Aide III	H-09	35,287	0	0	5/26/2019	0	35,287	9,372	495	0	0	512	187	0	0	10,566	45,853			
5	1042	Administrative Assistant	J-11	44,015	0	0	10/30/2019	0	44,015	11,690	495	0	0	638	187	3,839	229	17,078	61,093			
6	1044	Engineering Technician II	J-14	48,338	0	0	11/6/2020	0	48,338	12,839	0	0	0	701	187	1,246	204	15,177	63,515			
7	1045	Engineering Technician II	J-12	45,411	0	0	1/10/2021	0	45,411	12,061	0	0	0	658	187	1,246	204	14,356	59,767			
8	1054	Engineering Technician I	I-12	41,786	0	0	2/5/2020	0	41,786	11,098	0	0	0	606	187	0	0	11,891	51,677			
9	1059	Engineering Aide II	E-05	24,479	0	0	2/25/2020	0	24,479	6,502	495	0	0	355	187	1,986	269	9,794	34,273			
10	1066	Cartographic Supervisor	L-08	47,846	0	0	1/5/2019	0	47,846	12,708	0	0	0	694	187	0	0	13,589	61,435			
		Subtotal		452,052	0	0			452,052	120,064	1,980	0	0	6,555	1,870	18,415	1,687	150,571	602,623			
VACANCIES																						
1	1026	Engineering Technician II	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
2	1027	Engineering Technician II	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
3	1028	Engineering Technician II	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
4	1030	Engineering Aide I	D-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
5	1035	Engineering Aide II	E-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
6	1037	Engineering Technician I	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
7	1038	Engineering Technician I	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
8	1041	Cartographic Supervisor	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
9	1043	Engineering Technician I	H-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
10	1055	Surveyor Supervisor	P-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
11	1067	Cartographic Supervisor	L-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
12	1073	Engineering Technician II	J-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
13	1079	GIS/LIS Mapping Technician	I-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
14		Deputy Chief Surveyor		0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
		Subtotal		0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		
Grand Total:				\$452,052	\$0	\$0			\$452,052	\$120,064	\$1,980	\$0	\$0	\$6,555	\$1,870	\$18,415	\$1,687	\$150,571	\$602,623			

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

ORIGINAL

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

[BBMR SP-1]

Input by Department												
(A)	(B)	(C)	(D)	Special Pay Categories						(K)		
				(E)	(F)	(G)	(H)	(I)	(J)			
Position No.	Position Title	Name of Incumbent	Holiday Pay	Night Pay 10%	Hazard 10%	Hazard 8%	Nurse Sundry Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal		
1	1020	Chief of Cadastre										
2	1026	Engineering Technician II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	1029	Engineering Aide III	0	0	0	0	0	0	0	0		
4	1032	Engineering Technician II	0	0	0	0	0	0	0	0		
5	1036	Engineering Aide III	0	0	0	0	0	0	0	0		
6	1042	Administrative Assistant	0	0	0	0	0	0	0	0		
7	1044	Engineering Technician II	0	0	0	0	0	0	0	0		
8	1045	Engineering Technician II	0	0	0	0	0	0	0	0		
9	1054	Engineering Technician I	0	0	0	0	0	0	0	0		
10	1059	Engineering Aide II	0	0	0	0	0	0	0	0		
11	1066	Cartographic Supervisor	0	0	0	0	0	0	0	0		
12	1027	Engineering Technician II	0	0	0	0	0	0	0	0		
13	1028	Engineering Technician II	0	0	0	0	0	0	0	0		
14	1030	Engineering Technician II	0	0	0	0	0	0	0	0		
15	1035	Engineering Aide II	0	0	0	0	0	0	0	0		
16	1037	Engineering Technician I	0	0	0	0	0	0	0	0		
17	1038	Engineering Technician I	0	0	0	0	0	0	0	0		
18	1041	Cartographic Supervisor	0	0	0	0	0	0	0	0		
19	1043	Engineering Technician I	0	0	0	0	0	0	0	0		
20	1065	Surveyor Supervisor	0	0	0	0	0	0	0	0		
21	1067	Cartographic Supervisor	0	0	0	0	0	0	0	0		
22	1073	Engineering Technician II	0	0	0	0	0	0	0	0		
23	1079	GIS/RS Mapping Technician	0	0	0	0	0	0	0	0		
24	----	Deputy Chief Surveyor	0	0	0	0	0	0	0	0		
25	----		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 this 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 services personnel. 15% of reg. rate of pay

DUPLICATE

Schedule B - Contractual

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 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	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -
	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

Agency: General Government
 Department of Land Management
 Program: Land Survey Division

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Administrative Desk	5	100%	Ben, Wayne, David, Pierce, Melvin
Secretarial Desk (L-shape)	3	100%	Remi, Tom, Ed
Four-drawer filing cabinet (metal-beige)	10	100%	Survey Division
Typewriter Stand w/wheels	1	100%	Survey Division
Drafting Table	1	100%	Edgar
Drafting Chair	1	100%	Edgar
Storage Locker (metal)	5	100%	Survey Division (2-glass doors, 2-metal doors)
Four-drawer filing cabinet (metal-gray)	5	100%	Survey Division
Two-drawer filing cabinet (metal)	2	100%	Survey Division
Flat map file cabinets (metal-black)	6	100%	Survey Division
Flat map file cabinets (metal-beige)	1	100%	Survey Division
Secretarial Desk w/lock	4	100%	Peter, Melvin, Janet, Pierce
Refrigerator	1	100%	Survey Division
Microwave Oven	1	100%	Survey Division
Folding Tables (white)	2	100%	Survey Division
TopCon Level (AT-G6)	1	100%	Survey Division
TopCon Level (AT-G2)	1	100%	Survey Division
Sokkia (3) Prism	1	100%	Survey Division
Computer Workstation (wooden)	1	100%	Survey Division
Kern Swiss Upright Scope	1	0%	Survey Division (not operational)
3 Prism Leica w/case	1	100%	Survey Division
Four-drawer filing cabinet (metal-black)	5	100%	Survey Division
Five-drawer filing cabinet (metal-black)	2	100%	Survey Division
Xerox 8254E wide format color plotter	1	0%	Survey Division (not operational)
Xerox 6279 wide format copier/scanner	1	50%	Survey Division (not fully operational)
HP Designjet 800 color plotter	1	0%	Survey Division (not operational)
5-drawer organizer tray (plastic)	1	100%	Survey Division
3-drawer organizer tray (plastic)	1	100%	Survey Division
Trimble Survey Controller (SN0220173851)	2	100%	Tom
Trimble Radio Part 38460-45	1	100%	Tom
Backpacks for Rover Receiver	2	100%	Tom
Extension rods for antenna	6	100%	Tom
Radio Antennas for GPS Radio	2	100%	Tom
Trimble 5700 Receiver w/radio modem	2	100%	Tom
Trimble 5700 Data Logger TSCI	1	100%	Tom
Trimble Connector Receiver	1	100%	Tom
Leica GPS CS15	1	100%	Survey Division
Leica GPS Controller CS10	1	100%	Survey Division
Sony Digital SLR Camera	1	100%	Survey Division
GTS-211D Topcon	3	0%	Survey Division (not operational)
Topcon Imaging Total Station	1	100%	Survey Division
Sokkia Robotic Total Station	1	100%	Survey Division

Recon	1	0%	Survey Division (not operational) [BBMR EL-T]
Recon	1	0%	Survey Division (not operational)
J85655, Nomad, 800B-BT 512MEG-STD, SN ETOEC04127A	1	100%	Albert
J85655, Nomad, 800B-BT 512MEG-STD, SN ETOEC02136	1	100%	Peter
Trimble Receiver Tripod Bracket	1	100%	Tom
Trimble Receiver Cable Connector	1	100%	Tom
Trimble Base Plate Antenna Rover	1	100%	Tom
Trimble Base Antenna (SN12369859)	1	100%	Tom
Trimble Base Ties (44015)	1	100%	Tom
Trimble Base Pole Bracket (4517-00)	1	100%	Tom
Leica TC-2002	1	0%	Survey Division (not operational)
Sokkia Single Prism	1	100%	Survey Division
Topcon Single Prism	2	100%	Survey Division
Wild Single Prism	1	100%	Survey Division
Topcon Mini Prism for Rod	3	100%	Survey Division
Wooden Tripod	3	100%	Survey Division
Topcon Mini Prism	1	100%	Survey Division
Wild Prism Rod	1	100%	Survey Division
Prism Rod	7	100%	Survey Division
Wild Bipods	1	100%	Survey Division
Bipods (orange)	5	100%	Survey Division
Stadia Rod	1	100%	Survey Division
Topcon Battery Charger	3	100%	Survey Division
GPS Antenna (Trimble)	2	100%	Tom
Trimble GPS Receiver Model 4700	2	100%	Tom
Groundplane	2	100%	Tom
Trimble Assy. Download Cable #3245	1	100%	Tom
Trimble Assy. Cable #31288	1	100%	Tom
Trimble Pouch Belt & Shoulder	1	100%	Tom
Trimble Cable Assy. Download #32345	1	100%	Tom
Trimble Cable Assy. 1.5 #41300-02	1	100%	Tom
Sokkia Tripods	1	100%	Survey Division
Aluminum Prism Rods	1	100%	Survey Division
On-board battery For GTS 211D	6	0%	Survey Division (not operational)
Rebar Cutter	1	100%	Survey Division
Aluminum Tri-pod	1	100%	Survey Division
Map Carrier Cabinets (metal)	15	100%	Survey Division
Wall Clock (battery operated)	2	100%	Survey Division
Swivel Chairs	12	100%	Survey Division
CST/Berger Single Prism	2	100%	Survey Division
101710 19-555 MT-101 Locator Soft CS SN 101088147	1	100%	Peter/David
101710 19-555 MT-101 Locator Soft CS SN 101088156	1	100%	Field Crew
103709, 61-4500, Tribach Yellow w/OP	1	100%	Survey Division
103709, 61-500, Tribach Yellow w/OP	1	100%	Survey Division
103697, 61-2521, Rotating Tribach ADA	1	100%	Survey Division

L06715, 296632, GST20 Wooden Tripod	1	100%	Tom
L06715, 296632, GST20 Wooden Tripod	1	100%	Tom
L06725, 563630, GTS05L Aluminum Tripod	1	100%	Tom
L06725, 563630, GTS05L Aluminum Tripod	1	100%	Tom
SYSTEM (DIME) TYPE/SER #			
Latitude E6420 XFR Laptop/24WJQP1	1	100%	Albert A. Pascua
Latitude E6420 XFR Laptop/34WJQP1	1	100%	David B. Delgado
Latitude E6420 XFR Laptop/184WJQP1	1	100%	Edgardo Taguiam
Precision T1600 Desktop/JSZWTR1	1	100%	Survey Division
Latitude E6420 XFR Laptop/CBWJQP1	1	100%	Survey Division
Latitude E6420 XFR Laptop/78WJQP1	1	100%	Melvin O. Javier
Latitude E6420 XFR Laptop/94WJQP1	1	100%	Paul L. Santos
Latitude E6420 XFR Laptop/14WJQP1	1	100%	Peter D. Esteban
Precision T1600 Desktop/JSZZTR1	1	100%	Pierce J. Castro
Latitude E6420 XFR Laptop/BBWJQP1	1	100%	Remedios T. Santos
Latitude E6420 XFR Laptop/C4WJQP1	1	100%	Thomas J. Torres
Latitude E6420 XFR Laptop/J3WJQP1	1	100%	Wayne S. Quinata
Optiplex 3010 Desktop/62Q6G25	1	100%	Janet C. Reyes
Keyboard Serial No.			
CN-OHZMNH-44751-189-04EN-A00	1	100%	Albert A Pascua
CN-OHZMNH-44751-189-04EV-A00	1	100%	David B. Delgado
CN-OKWW240-71616-16A-0CKA	1	100%	Survey Division
CN-OHZMNH-44751-189-04DI-A00	1	100%	Peter D. Esteban
CN-OKWW240-71616-16A-0FQA	1	100%	Pierce J. Castro
CN-OH2MNH-44751-189-0UCJ-A00	1	100%	Remedios T. Santos
CN-OH2MNH-44751-189-047T-A00	1	100%	Wayne S. Quinata
CN-TH-04N454-37171-28M-5422	1	100%	Survey Division
CN-07VHY1-75131-2AM-0166-A00	1	100%	Janet C. Reyes
Mouse Serial No. (Dell)			
CN-0U770D-44751-17T-0508	1	100%	Albert A. Pascua
CN-0U770D-44751-17T-00DC	1	100%	David B. Delgado
KOK0080E	1	100%	Survey Division
SN-177658	1	100%	Survey Division
CN-0U770D-44751-17T-05U8	1	100%	Melvin O. Javier
CN-0U770D-44751-17T-05TN	1	100%	Peter D. Esteban
KOK008L	1	100%	Pierce J. Castro
CN-0U770D-44751-17T-05VK	1	100%	Remedios T. Santos
CN-0U770D-44751-17T-05TF	1	100%	Wayne S. Quinata
LZ245BJ0D06	1	100%	Janet C. Reyes
Power Supply Serial No			
CN-0JUO12-48661-18V-0IRX-A04	1	100%	Albert A. Pascua
CN-0JUO12-48661-18V-0IUO-A04	1	100%	David B. Delgado
CN-0JUO12-48661-18V-0IZT-A04	1	100%	Edgardo Taguiam
CN-0MV2MM-70163-18K-03QC-A02	1	100%	Melvin O. Javier
CN-OCM161-73245-09J-00QU-A01	1	100%	Paul L. Santos
CN-OCM161-73245-OAP-01HY-A01	1	100%	Remedios T. Santos
CN-0JUO12-48661-18K-01IL-A02	1	100%	Thomas J. Torres
CN-0JUO12-48661-18K-01G3-A02	1	100%	Wayne S. Quinata

APC Prio 1000 Serial No.			
B1135X22214	1	100%	Albert A . Pascua
B1135X22208	1	100%	David B. Delgado
B11368X9648	1	100%	Edgardo Taguiam
B1135X22192	1	100%	Survey Division
B1135X24681	1	100%	Survey Division
B1135X26717	1	100%	Peter D. Esteban
B1135X22193	1	100%	Pierce J. Castro
B1135X24717	1	100%	Remedios T. Santos
B1135X24709	1	100%	Thomas J. Torres
B1135X4679	1	100%	Wayne S. Quinata
SPEAKER S/N			
CN-042DJY-77801-683-00N3	2	100%	Paul Santos
CN-042DJY-77801-683-00MW	2	100%	Edgardo Taguiam
CN-042DJY-77801-683-00NA	2	100%	Melvin O. Javier
CN-042DJY-77801-683-00N0	2	0%	Survey Division
CN-042DJY-77801-683-00G8	2	100%	Pierce J. Castro
CN-042DJY-77801-683-00NB	2	100%	Thomas J. Torres
CN-042DJY-77801-683-00N5	2	100%	Remedios T. Santos
CN-042DJY-77801-683-00FW	2	100%	Janet C. Reyes
24 INCH MONITOR (DEL) & SER.#			
CN-OKG49T-74261-18W-22CU	1	100%	Albert A. Pascua
CN-OKG49T-74261-18W-22TU	1	100%	David B. Delgado
CN-OKG49T-74261-181-057U	1	100%	Edgardo Taguiam
CN-OKG49T-74261-181-06FU	1	100%	Survey Division
CN-OKG49T-74261-18M-225U	1	100%	Melvin O. Javier
CN-OKG49T-74261-181-06MU	1	100%	Paul L. Santos
CN-OKG49T-74261-181-03HU	1	100%	Peter D. Esteban
CN-OKG49T-74261-181-07OU	1	100%	Pierce J. Castro
CN-OKG49T-74261-181-20EU	1	100%	Remedios T. Santos
CN-OKG49T-74261-181-071U	1	100%	Thomas J. Torres
CN-OKG49T-74261-1B5-06LU	1	100%	Wayne S. Quinata
CN-0M2GCR-74261-1AC-OP2L	1	100%	Janet C. Reyes
CN-04MT20-72872-2CFR-COML (17")	1	100%	Janet C. Reyes
CN-0M2GCR-74261-1AC-OP1L	1	100%	Survey Division
DOCKING STATION SER.#			
CN-OPJW2N-74371-1B5-0003-A00	1	100%	Albert A Pascua
CN-OPJW2N-74371-1B5-0001-A00	1	100%	David B. Delgado
CN-08PWZN-74371-1A4-0225-A00	1	100%	Edgardo Taguiam
CN-OPJW2N-74371-1B5-0012-A00	1	100%	Survey Division
CN-OPJW2N-74371-1B4-0184-A00	1	100%	Melvin O. Javier
CN-OPJW2N-74371-1B4-0115-A00	1	100%	Paul L. Santos
CN-08PWZN-74371-1A4-0226-A00	1	100%	Peter D. Esteban
CN-OPJW2N-74371-1B4-0124-A00	1	100%	Remedios T. Santos
CN-OPJW2N-74371-1B5-0011-A00	1	100%	Thomas J. Torres
CN-08PWZN-74371-1B5-0014-A00	1	100%	Wayne S. Quinata

INTERNAL HARD DRIVE 2			
VCAZAJ647023	1	100%	Edgardo Taguiam
VCAZAJ801095	1	100%	Paul L. Santos
VCAZAL812667	1	100%	Pierce J. Castro
VCAZAL815413	1	100%	Melvin O. Javier
VCAZAL812498	1	100%	Peter D. Esteban
VCAZAL702307	1	100%	David B. Delgado
VCAZAL673224	1	0%	SURVEY DIV(with EDGAR)
VCAZAL810827	1	100%	Survey Division
VCAZAL667580	1	100%	Albert A. Pascua

BACKUP PLUS PORTABLE 1 TB EXTERNAL HARD DRIVE			
JA9639HM	1	100%	Peter Esteban
JA7Z375B	1	100%	Pierce J. Castro
JA9660Z1	1		Survey Division
JA965Z4M	1		Survey Division
JA7XWCDF	1		Survey Division
JA9660XA	1		Survey Division
JA7XYAFF	1	100%	Edgardo Taguiam

MOTOROLA 2-WAY RADIO			
SN024TRD8468	1	100%	Survey Division (Wayne Quinata)
SN024TRD8467	1	100%	Survey Division (Wayne Quinata)
CHARGER (2) PMLN6383A	2	100%	Survey Division (Wayne Quinata)
ADIRPRO BLACK ALUMINUM TRIPOD	2	100%	Survey Division
MINI STAKEOUT PRISM POLE - RED	2	100%	Survey Division
SOKKIA CARBON FIBER PRISM POLE	2	100%	Survey Division
ADIRPRO ALL-METAL SINGLE TILT	2	100%	Survey Division
PRISM POLE - 8.5'	1	100%	Survey Division
8.5 ALUMINUM PRISM POLE	1	100%	Survey Division
CARBON FIBER PRISM POLE BIPOD	1	100%	Survey Division
Black Vinyl Chair, High Back w/arm rest (P166A04746)	3	100%	Survey Division

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	17,838	Total Program Space Occupied (Sq. Ft.): 17,838
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Description	Square Feet	Percent of Total Program Space	Comments
Suite 309-310	17,838	100.0%	

ORIGINAL

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

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – GIS/LIS Division

MISSION STATEMENT:

The Geographical Information System / Land Information System (GIS/LIS) Division's mission is to provide business best practices in improving the Department of Land Management through the development and deployment of Information Technology (IT) and providing Information System (IS) solutions in serving internal and external stakeholders.

GOALS AND OBJECTIVES:

Recruit additional staff to ensure information shared between internal and external stakeholders are consistent and accurate.

Ensure public information is available on the DLM website to include transparency reports for internal and external stakeholder review.

Department coordination with local and federal entities.

IMPACT STATEMENT:

The GIS/LIS Division was established by Public Law 21-42 section 27 to automate the Department's land records and mapping. Since its inception, the department funded personnel, at one time over 13 war veterans, from DOA-Data Processing Division to receive off-island training necessary to oversee the operation of the new automated system. Thru attrition, these personnel are no longer present. The department needs to recruit and train the department's GIS/LIS personnel in order to manage and maintain existing and all GIS/LIS proposed hardware and software applications more efficiently.

Five (5) employees currently operate the division, one Computer System Analyst II, One Data Control Clerk II and three Data Control Clerks I. The Division is hard-pressed to perform its mandated mission through the loss of employees over the years. In order to effectively carry out its mandates, the department requires one additional Computer System Analyst I to sustain its current workload. This will ensure no loss of

production while increasing support to handle daily operational IT activities. The critical positions of a GIS/LIS Manager and (1) Computer Programmer were lost through the Governor's transfer in FY 2011 which adversely impacted the operations of the division. Still, other alternative solutions are needed to augment the shortage of manpower through contracting services for maintenance and support.

The GIS/LIS division has developed the average life cycle of the department's hardware / software requirements. The life cycles of computer hardware are five (5) years including parts and labor warranties. A normal purchase of MS Windows 10 does not follow a 5-year life-cycle, so additional funding is needed to ensure the security in the government

The department has met that cycle and all warranties for ten (10) computers have expired. Additionally, five (5) of the 24 port switches are over five (5) years old and require replacement to sustain the department's network system. In-line with the expiration of warranties, the department would require additional funding to procure and replace existing servers, workstations, network devices, scanners, and printers and upgrade the departments' software applications to obtain the compatibility of the latest technology and to include training.

PROGRAM BUDGET PLAN:

To establish a strong Geographic Information System and Land Imaging Management System which will be able to collect, store, secure and provide reliable information for the staff and the general public. Through automation, we will be able to safeguard and extend the life and quality of the Department's valuable documents and to provide the best possible service to the general public by having it readily accessible over the Internet. The services below is for maintaining our department's network system and also providing the general public access from the comfort of their or office through contracting and outsourcing the services.

CONTRACTING SERVICES:

Description	Unit	Qty	Est
Maintenance & Support for Voice-Over IP phone system (3CX phone system)	5,000.00	Lot	5,000.00
Maintenance & Support for GovGuam Microsoft Active Directory security	54.00	85 ea	4,590.00
Maintenance & Support for GovGuam Microsoft Exchange E-mail	96.00	70 ea	6,720.00
Backup tape cartridges	50.00	260 Ea	13,000.00
Replacement computer sets	3,500.00	10 ea	35,000.00
Replacement UPS units	244.00	10 ea	2,440.00
Line conditioners for Xerox printers	200.00	6 ea	1,200.00
Totals:			67,950.00

ORIGINAL

**Decision Package
FY-2020**

Department/Agency:

Land Management

Division/Section:

GIS/LIS

Program Title: Geographic Information System / Land Information System

Activity Description:

1. Land Information Systems databases. (Data Control Clerks)
2. Geographic Information Systems (Geographic Mapping Technicians)
3. Systems Administration and Network Infrastructure (Computer Systems AnalystII)
4. Coordination and access to the GIS and LIS information (GIS/LIS Manager moved to O-Tech)

Major Objective(s):

Planning and maintenance to ensure the integrity of Guam Lands.

1. Land Information Systems databases. (Data Control Clerks)
 - A. Securing and data entry of daily recorded and requested land documents and maps and historical land documents
 - B. Programming for employee and management processes and reports. (not done)
2. Geographic Information Systems (Geographic Mapping Technicians)
 - A. Securing and drawing survey accurate land parcels as a GIS layer. (not done)
 - B. Securing and linking databases to GIS Layers. (not done)
3. Systems Administration and Network Infrastructure (Computer Systems Analyst II)
 - A. GovGuam access to services. (GGWAN only)
 - B. General public access to recorded documents as mandated by Public Law 24-301.
 - C. Review opportunities to reduce expenses or increase services by using technology.
4. Coordination and access to the GIS and LIS information (GIS/LIS Manager moved to O-Tech)
 - A. General public as mandated by Public Law 24-301. (not done)
 - B. Reciprocal sharing of information with local and federal government entities. (not done)
 - C. Ensuring employees have the training, tools, and environment to complete GIS/LIS tasks. (not done)
5. Recruitment of positions for cost containment for several GovGuam agencies
 - A. Data Control Clerks and GIS Mapping Technicians (not done)
 - B. Continue to list unfunded vacant positions until funding identified to recruit. (not done)

Short-term Goals:

1. Replacement of old network infrastructure components (warranty expired)
2. Implementation of processes for security, transparency, and cost containment
3. Recruitment of Positions to increase accessibility to information.
4. Continue to list unfunded vacant positions until funding identified to recruit.

Workload Output

Workload Indicator:	FY 2018		
	Level of Accomplishment	FY 2019 Anticipated Level	FY 2020 Projected Level
Daily Data Entry of recorded documents	Avg 53 documents daily	30-65 documents daily	30-65 documents daily
Daily scanning of recorded documents	70-90 documents daily	80-100 documents daily	80-100 documents daily
Quality Check and Control of recorded documents	13792	30-65 documents daily	30-65 documents daily
GIS Layers	Annual Zone Map	Annual Zone Map	Annual Zone Map
Linking LIS DB to GIS Layers	Annual Zone Map	Annual Zone Map	Annual Zone Map
GovGuam access to services	Access to Land Web	GGWAN only	GGWAN only
General Public Access to services	Off-site research	GGWAN only	GGWAN only
Cost containment via technology	VoIP desktop/laptop	Phone server replication	Phone server replication
Increase general public access	Off-site research	Off-site research	Off-site research
Reciprocal sharing of information	Access to Land Web	GGWAN only	GGWAN only
Employee training for GIS/LIS	Annual Zone Map	Annual Zone Map	Annual Zone Map

ORIGINAL

Function: General Government
 Department: Land Management
 Program: GIS/LIS
 5222A192950DC201 (Per OFB Request)

Government of Guam
 Fiscal Year 2020
 Budget Digest

[BM/R BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND			FEDERAL WAIVER			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	139,747	155,341	162,494	0	0	0	139,747	155,341	162,494
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	46,819	49,615	55,576	0	0	0	46,819	49,615	55,576
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$186,565	\$204,956	\$218,070	\$0	\$0	\$0	\$186,565	\$204,956	\$218,070
	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	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	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	0
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	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$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	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$186,565	\$204,956	\$218,070	\$0	\$0	\$0	\$186,565	\$204,956	\$218,070
	1/ Land Survey Revolving Fund												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	5	5	5	0	0	0	5	5	5
	TOTAL FTEs	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00

EXCEL GENERATED BY: [illegible]

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
PROGRAM: GEOGRAPHIC INFORMATION SYSTEM/LAND INFORMATION SYSTEM (GIS/LIS) DIVISION
FUND: LAND SURVEY REVOLVING FUND 5222A192990CC01 (per OFB Request)

(A) No.	(B) Position Number	(C) Position Title / Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Am.	(J) Subtotal	(K) Retirement (1 * 26.28%) 2/	(L) Retire (DDI) (\$19.01 * 26PP) 3/	(M) Social Security (6.2% * J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
							Date	Am.						Life 4/	Life 4/	Life 4/						
1	1071	Data Control Clerk I Conception, Alicia K.	E-06	\$23,406	\$0	\$0	11/25/2019	\$983	0	\$26,289	\$6,909	\$495	\$0	\$381	\$187	\$0	\$0	\$0	\$0	\$7,972	\$34,261	
2	1072	Computer Systems Analyst II Dela Cruz, Henry T.	M-07	\$0,953	0	0	12/1/2020	0	0	\$0,953	13,390	495	0	739	187	\$0	\$0	\$0	\$0	\$1,246	\$16,261	
3	1076	Data Control Clerk II Beraman, Katherine M.C.	F-08	29,883	0	0	5/9/2020	395	0	\$0,278	7,957	495	0	439	187	0	0	0	0	9,078	39,356	
4	1076	Data Control Clerk I Nauta, Lillian I.	E-03	22,724	0	0	5/22/2020	359	0	23,083	6,066	495	0	335	187	0	0	0	2,772	373	10,228	33,311
5	1077	Data Control Clerk I Nucum, Ernesto B.	E-13	31,804	0	0	9/3/2020	87	0	31,891	8,381	495	0	462	187	0	0	0	2,512	0	12,037	43,928
		Subtotal		160,770	0	0		1,724	0	162,494	42,703	2,475	0	2,356	935	0	0	0	6,530	577	55,576	218,070
		VACANCIES																				
1	1074	Administrative Assistant VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	1075	Computer Systems Analyst I VACANT 6/7/15 (Dela Cruz, H.)	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	1078	Data Control Clerk I VACANT 11/9/2009 (Beraman, K.)	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	1080	Data Control Clerk I VACANT 10/19/2009 (Sanjos, C.)	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Subtotal		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$160,770	\$0	\$0		\$1,724		\$162,494	\$42,703	\$2,475	\$0	\$2,356	\$935	\$0	\$0	\$0	\$6,530	\$577	\$55,576	\$218,070

* 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 26.28% 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.

OFFICIAL

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

Input by Department												
(A)	(B)	(C)	(D)	Special Pay Categories							(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sundry Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	1071	Data Control Clerk I	Conception, Alicia K.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	1072	Computer Systems Analyst II	Data Cruz, Henry T.	0	0	0	0	0	0	0	0	0
3	1072	Data Control Clerk II	Bersamin, Katherine M.C.	0	0	0	0	0	0	0	0	0
4	1076	Data Control Clerk I	Nauta, Lillian I.	0	0	0	0	0	0	0	0	0
5	1077	Data Control Clerk I	Nucuna, Eneida B.	0	0	0	0	0	0	0	0	0
6	1074	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0	0
7	1075	Computer Systems Analyst I	VACANT 6/1/15 (Data Cruz, H.)	0	0	0	0	0	0	0	0	0
8	1078	Data Control Clerk I	VACANT 11/9/2009 (Bersamin, K.)	0	0	0	0	0	0	0	0	0
9	1080	Data Control Clerk I	VACANT 10/19/2009 (Sanjos, C.)	0	0	0	0	0	0	0	0	0
10												
11												
12												
13												
14												
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			Grand Total:	\$0	\$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 GFD ambulatory service personnel. 15% of reg. rate of pay

BBMR SP-1

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

[BBMR SP-1]

FUNCTIONAL AREA: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: DEPARTMENT OF LAND MANAGEMENT
 PROGRAM: GEOGRAPHIC INFORMATION SYSTEM/LAND INFORMATION SYSTEM (GIS/LIS) DIVISION
 FUND: LAND SURVEY REVOLVING FUND 5222A193950DC01 (per OFB Request)

(A) No.	(B) Position Title I/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Specialty	(H) Increment		(I) Date	(J) Subtotal	(K) Retirement (J * 26.56%)	(L) Retire (DDI) (\$19.01 * 28PP)	(M) Social Security (6.2% * J)	(N) Benefit		(O) Life %	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) TOTAL
							Amc.	Amc.						Medicare (1.45% * J)	Life %					
1	1070	Data Control Clerk I	E-06	\$25,406	0	0	0	0	11/25/2019	\$25,406	\$6,748	\$495	0	\$368	187	0	0	0	\$7,798	\$33,204
2	1071	Computer System Analyst II	M-06	49,093	0	0	0	0	6/1/2019	49,093	13,039	495	0	712	187	0	1,246	204	15,885	64,976
3	1072	Data Control Clerk II	F-07	28,964	0	0	0	0	11/9/2018	28,964	7,693	495	0	420	187	0	0	0	8,795	37,759
4	1076	Data Control Clerk I	E-02	21,895	0	0	0	0	5/22/2019	21,895	5,815	495	0	317	186	0	2,772	373	9,958	31,853
5	1077	Data Control Clerk I	E-13	31,804	0	0	0	0	9/3/2020	31,804	8,447	495	0	461	187	0	2,512	0	12,102	43,906
		Subtotal		157,162	0	0	0	0		157,162	41,742	2,475	0	2,278	934	0	6,530	577	54,536	211,698
VACANCIES																				
1	1074	Administrative Assistant	J-01	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
2	1075	Computer Systems Analyst I	L-01	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
3	1078	Data Control Clerk I	E-01	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
4	1080	Data Control Clerk I	E-01	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
		Subtotal		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
				Grand Total:	157,162	0	0	0		157,162	44,742	2,475	0	2,278	934	0	6,530	577	54,536	211,698

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



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

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	1070	Data Control Clerk I	Concepton, Alicia K.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	1071	Computer Systems Analyst II	Dela Cruz, Henry T.	0	0	0	0	0	0	0	0	
3	1072	Data Control Clerk II	Bernstein, Katherine M.C.	0	0	0	0	0	0	0	0	
4	1076	Data Control Clerk I	Nauta, Lillian I.	0	0	0	0	0	0	0	0	
5	1077	Data Control Clerk I	Nucuan, Ernesto B.	0	0	0	0	0	0	0	0	
6	1074	Administrative Assistant	VACANT	0	0	0	0	0	0	0	0	
7	1075	Computer Systems Analyst I	VACANT 6/1/15 (Dela Cruz, H.)	0	0	0	0	0	0	0	0	
8	1078	Data Control Clerk I	VACANT 11/9/2009 (Bernstein, K.)	0	0	0	0	0	0	0	0	
9	1080	Data Control Clerk I	VACANT 10/19/2009 (Sanos, C.)	0	0	0	0	0	0	0	0	
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25												
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 CTD ambulatory service personnel. 15% of reg. rate of pay

CURRENT

Schedule B - Contractual

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 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	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -
	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

**Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

[BBMR EL-1]

Function : Land, Housing, and Natural Resources
Department/Agency: Land Management
Program: GIS/LIS

EQUIPMENT CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Network Switch	1	100	Expired warranty (need replacement)
Assigned Desktops	2	100	Current warranty
Assigned Desktops	3	100	Expired warranties (need replacement)
Unassigned Desktops/Laptops	29	0	Expired warranties (preparing for GSA disposal)
Xerox Phaser 5550 laser printer	1	0	Expired warranty
Assigned phone instruments	5	100	Expired warranties (need replacement)
Unassigned phone instruments	4	0	Expired warranties
Voice-Over IP Server	1	100	Current warranty
Assigned Desktop scanners	1	0	Expired warranties (need replacement)
Uninterruptible Power System units	3	0	Ready to deploy
Uninterruptible Power System units	30	0	Expired warranties (preparing for GSA disposal)
Dell 24" LCD Monitors	7	0	Ready to deploy
Dell 15", 17", 19" Monitors	24	0	Expired warranties (preparing for GSA disposal)

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	876.6	Total Program Space Occupied (Sq. Ft.):	876.6
Description	Square Feet	Percent of Total Program Space	Comments	
GIS/LIS Server and Personnel Area	876.6	100%		

ORIGINAL



**Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

BBMR EL-1

Function: GIS/LIS

Department/Agency: DEPARTMENT OF LAND MANAGEMENT

Program: A=Geographic Information System / B=Land Information System / C=Network System Support

EQUIPMENT / CAPITAL LISTING			
Assigned to: Henry Dela Cruz			
Description	Quantity	Percentage of Use	Comments
Computer Desktop Minitower Dell Precision 3420	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: 2VTYKG2 / 6278337794
Computer Monitor Dell 24" P2417Hb	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: B21PRB2 / 24068419454
Computer Monitor Dell 24" P2417Hb	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4GNNRB2 / 9714327806
Computer Keyboard Dell, wired, USB, KB2161	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0RKR0N-71616-68U-1J2U-A03
Computer Mouse Dell, wired, USB, MOCZUL	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-01KHD8-73826-69Q-039Q
Computer Speakers Dell, USB AX210	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-042DJY-77801-683-034D
Computer external hard disk drive Seagate, Backup Plus Portable 1TB USB	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: NA7XWRJP
Computer external hard disk drive Seagate, Backup Plus Portable 1TB USB	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: NA7XWCTQ
Uninterruptible Power System APC Back-UPS Pro 1500	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 3B1618X17990
Voice-over IP phone instrument Yealink IP Phone SIP-T19	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110004934
Computer Headphones iMicro, microphone	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Computer Network Switch HP ProCurve 3500yl-24G / J8692A	1	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: SG834TF09V
Computer Network Printer, 4sqft. Xerox Phaser 5550	1	B-50%, C-50%	Capital Outlay, 3 rd Fl, GIS/LIS Office Serial Number: KPA00614
Chair, fabric, blue, arms, wheels	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, black, 2-drawer black	2	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, tan, 4.5sqft. 6', 4-shelves, adjustable shelves	2	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
File Cabinet, metal, tan 3-drawer	1	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Storage Shelf 3-shelf, adjustable	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Trays, plastic, black 8.5" x 14", black	3	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
Copyholder, metal, black, 8.5" x 11"	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
Monitor Stand, plastic, black	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
Table, plastic, white, 6', folding	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

BBMR EL-1

EQUIPMENT / CAPITAL LISTING Assigned to: Katherine Bersamin			
Description	Quantity	Percentage of Use	Comments
Computer Desktop Minitower Dell Precision 3420	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: 2VX2LG2 / 6283564562
Computer Monitor Dell 24" P2417Hb	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: B47PRB2 / 24199429502
Computer Monitor Dell 24" P2417Hb	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: G21PRB2 / 34952331134
Voice-over IP phone instrument Yealink SIP-T19	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110003818
Uninterruptible Power System APC Back-UPS Pro 1500	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 3B1618X17935
Computer Keyboard Dell Keyboard, wired, USB, KB2161	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0RKRON-LO300-7C1-28RQ-A03
Computer Mouse Dell laser Mouse, wired, USB, MOCZUL	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-01KHD8-73826-698-020M
Computer external hard disk drive Seagate, Backup Plus Portable 1TB USB	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: MA7XY9D2
Computer Speakers Dell, USB AX210	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-042DJY-77801-683-03U5
Computer Scanner Canon DR-9050C M11068	1	B-100%	Capital Outlay, 3 rd Fl, GIS/LIS Office Serial Number: EX304614
Chair, leather, black, arms, wheels, high-back	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, gray, 2-drawer	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, gray, 3-drawer	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Tray, metal, black, 8.5" x 11", 3-tier	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Trays, plastic, black, 8.5" x 14"	4	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Holder, metal, black, 3-section	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Holder, metal, tan, 5-drawer, clear trays	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Tape Dispenser, plastic, tan	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Trash Can, plastic, black Small	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office

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**Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

BBMR EL-1

EQUIPMENT / CAPITAL LISTING			
Assigned to: Alicia Concepcion			
Description	Quantity	Percentage of Use	Comments
Computer Desktop Tower Dell Precision T1600	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: JT01VR1 / 43112471293
Computer Monitor Dell 24" LCD U2410f	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0J257M-72872-985-03HL
Computer Monitor Dell 24" LCD U2410f	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0J257M-72872-985-03JL
Computer Keyboard Dell, wired, USB, Y-U0003-DE5	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: OU-473D-44751-998-038M-A00
Computer Mouse Dell, wired, USB, M-UVDEL1	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: Unreadable
Voice-over IP phone instrument Yealink SIP-T19	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110004804
Uninterruptible Power System APC Back-UPS Pro 1500	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4B1725P19862
Chair, fabric, blue, arms, wheels	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinets, metal, black, 2-drawers	2	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Trays, plastic, black, 8.5" x 14"	3	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Hole Puncher, metal, black, 2-hole	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Trash Can, plastic, black Small	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office

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**Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

BBMR EL-1

EQUIPMENT / CAPITAL LISTING

Assigned to: Ernesto Nucum

Description	Quantity	Percentage of Use	Comments
Computer Desktop Minitower Dell Precision T1600	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: JT04VR1 / 43112611261
Computer Monitor Dell 24"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-OK6DH9-74445-29M-941L
Computer Monitor Dell 24"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-OKG49T-74261-181-06UU
Computer Keyboard Dell, wired, black, USB, SK-8115	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0DJ331-71616-87C-059X
Computer Mouse Dell, wired, USB,	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: H0W06Y18
Computer Speakers Dell, wired, USB, A215	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0W2731-69800-413-0010
Voice-over IP phone instrument Yealink SIP-T19	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110003820
Uninterruptible Power System Powercom Black Knight Pro BNT-1500AP	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 40168721503
Computer Headphones w/microphone	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Chair, leather, black, arms, wheels, high-back	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinets, metal, grey, 2-drawers	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Trays, plastic, black, 8.5" x 14"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Copyholder, metal, black, 8.5" x 11"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Trash Can, plastic, black Small	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

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EQUIPMENT / CAPITAL LISTING			
Assigned to: Lillian Nauta			
Description	Quantity	Percentage of Use	Comments
Computer Desktop Minitower Dell Precision T3500	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: 39P932S / 7116956884
Computer Monitor Dell 24", LCD, U2410f	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0J257M-72872-99N-00JL
Computer Monitor Dell 24", LCD, U2410f	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0J257M-72872-985-03WL
Computer Keyboard Dell, wired, USB, Y-SAF76A	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: SC927300GK9
Computer Mouse Dell laser, wired, USB, M-SBF96	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: LZ926BG04TA
Computer Speakers Dell, USB, AX210	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-042DJY-77801-458-032S
Voice-over IP phone instrument Yealink SIP-T19	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110003816
Uninterruptible Power System APC Back-UPS Pro 1500	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4B1725P19873
Uninterruptible Power System Powercom Black Knight Pro BNT-1500AP	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 40168721505
Computer Scanner Canon DR-9050C M11068	1	B-100%	Capital Outlay, 3 rd Fl, GIS/LIS Office Serial Number: EX304544
Chair, fabric, blue, arms, wheels	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, tan 2-drawer	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Tray, plastic, black, 8.5" x 11"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
File Tray, plastic, black, 8.5" x 14"	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office
Trash Can, plastic, black Small	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office

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Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement

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EQUIPMENT / CAPITAL LISTING			
Assigned to: Mario Garcia			
Description	Quantity	Percentage of Use	Comments
Computer Desktop Tower Dell Precision T3500	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Service Tag: 6ML932S / 14426645716
Computer Monitor Dell, 24", LCD, ST2420Lb	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-0W8VY9-74261-19S-0FAU
Computer Monitor Dell, 23", LCD, E2313Hf	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: CN-04MT20-72872-2CF-COKL
Voice-over IP phone instrument Yealink SIP-T19	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4108313110004853
Uninterruptible Power System Powercom Black Knight Pro BNT-1500AP	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 40168821505
Computer Keyboard Dell, wired, USB, Y-SAF76A	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: SC927300H27
Computer Mouse Dell laser, wired, USB,	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: LT00728
Chair, fabric, grey, wheels	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office
File Cabinet, metal, gray, 2-drawer	1	A-50%, B-50%	Equipment, 3 rd Fl, GIS/LIS Office

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**Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

BBMR EL-1

EQUIPMENT / CAPITAL LISTING

Assigned to: Voice Over-IP Phone System

Description	Quantity	Percentage of Use	Comments
Computer Server Cabinet, 6sqft. Dell 08J807	3	C-100%	Capital Outlay, 3 rd Fl, GIS/LIS Office Serial Number: US-08J807-17910-211-0224
Fileserver for Voice Over-IP Lenovo ThinkServer RS140	1	C-100%	Capital Outlay, 3 rd Fl, GIS/LIS Office Machine Type: 70F9 Model Number: 0007UX Serial Number: MJ011834
Computer Monitor Dell 17" E178FPc	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: WR979-64180-7AT-11GS
Computer Keyboard Lenovo Keyboard, wired, USB, KU-0225	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Off Serial Number: 1S03X85915982592E
Computer Mouse Lenovo, optical, wired, USB, MOZ8UOA	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 4461471
Computer external hard disk drive Lacie, USB, rugged, 1TB	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: Unreadable
Computer ISDN PRI Gateway Patton SmartNode 4970	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 00A0BA09C34E
Uninterruptible Power System APC Back-UPS Pro 1500	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: 3B1618X17939
Chair fabric, tan, wheels	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office
Office Desk, metal, black 3-drawer, center-drawer	1	C-100%	Equipment, 3 rd Fl, GIS/LIS Office

EQUIPMENT / CAPITAL LISTING

Description	Quantity	Percentage of Use	Comments
Chair, vinyl, brown Stackable	1	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Chair, metal, brown, folding	1	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Chair, fabric, blue, Wheels	2	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Chair, fabric, black/grey, Wheels, high-back	1	B-50%, C-50%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A
Computer Printer Table, plastic, grey	1	B-100%	Equipment, 3 rd Fl, GIS/LIS Office Serial Number: N/A

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**Government of Guam
Fiscal Year 2020 Budget
Equipment / Capital and Space Requirement**

BBMR EL-1

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	876.6	Total Program Space Occupied (Sq. Ft.):	453.20
Description	Square Feet	Percent of Total Program Space	Comments	
Katherine Bersamin	55.5		Personnel, B-100%	
Alicia Concepcion	55.5		Personnel, B-100%	
Ernesto Nucum	55.5		Personnel, B-100%	
Lillian Nauta	55.5		Personnel, B-100%	
File Cabinets-LIS	12		Equipment, B-100%	
Henry Dela Cruz	55.5		Personnel, C-100%	
Xerox Phaser 5550	8		Capital Outlay, C-100%	
Computer Server Cabinet	30		Capital Outlay, C-100%	
File Cabinets-NSS	13.5		Equipment, C-100%	
Storage Desk, Metal, NSS	13		Equipment, C-100%	
Storage Desk, Wooden, NSS	16.7		Equipment, C-100%	
Storage Shelf, Metal, NSS	3		Equipment, C-100%	
Storage Table, Plastic, NSS	12		Equipment, C-100%	
Mario Garcia	55.5		Personnel, A-100%	
File Cabinets-GIS	12		Equipment, A-100%	

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BBMR EL-1

- Personnel occupancy, Total floor space: 8.33 feet x 6.66 feet = 55.5 square feet
 - Length: 5 floor tiles x 20 inches = 100 inches / 12 = 8.33 feet
 - Width: 4 floor tiles x 20 inches = 80 inches / 12 = 6.66 feet
- File Cabinet (LIS), Total floor space: 6 square feet * 2 quantity = 12 square feet
 - Equipment space: Length=2 feet x Width=1.5 feet
 - Drawer space: Length=2 feet x Width=1.5 feet
- Xerox Phaser 5550, Total floor space: 8 square feet
 - Capital Outlay space: Length=2 feet x Width=2 feet
 - Drawer space: Length=2 feet x Width=2 feet
- Computer Server Cabinet, Total floor space: 10 square feet
 - Capital Outlay space: Length=3 feet x Width=2 feet
 - Door space: Length=2 feet x Width=2 feet
- File Cabinet (NSS), Total floor space: 4.5 square feet * 3 quantity = 13.5 square feet
 - Equipment space: Length=2 feet x Width=1.5 feet
 - Door space: Length=2 feet x Width=1.5 feet
- Storage Desk, wooden, NSS, Total floor space: 5 feet x 3.33 feet = 16.65 square feet
 - Length: 3 floor tiles x 20 inches = 60 inches / 12 = 5 feet
 - Width: 2 floor tiles x 20 inches = 40 inches / 12 = 3.33 feet
- Storage Desk, metal, NSS, Total floor space: 13 square feet
 - Equipment space: Length=5 feet x Width=2 feet
 - Drawer space: Length=2 feet x Width=1.5 feet
- Storage Shelf, metal, NSS, Total floor space: 3 square feet
 - Equipment space: Length=2 feet x Width=1.5 feet
- Storage table, plastic, NSS, Total floor space: 12 square feet
 - Equipment space: Length=6 feet x Width=2 feet
- File Cabinet (GIS), Total floor space: 12 square feet
 - Equipment space: Length=2 feet x Width=1.5 feet
 - Drawer space: Length=2 feet x Width=1.5 feet

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

BBMR PYO-1

Department of Land Management

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
9/12/2017	Contractual	One Stop Auto Care		\$210.90		Employee did not submit Invoice #142483
9/13/2017	Contractual	One Stop Auto Care		\$42.95		Employee did not submit Invoice #142555
9/14/2017	Contractual	One Stop Auto Care		\$42.95		Employee did not submit Invoice #142626
12/12/2017	Contractual	Micropac Inc.		\$2,555.00		Invoice #GG17-121, vendor mailed invoice to wrong address
11/14/2018	Contractual	Pitney Bowes		\$448.29		Invoices (4) received in 11/2018 for services rendered from 01/2018 to 09/2018; no po
Total			\$0.00	\$3,300.09	\$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.