



# BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR  
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LOURDES A. LEON GUERRERO  
GOVERNOR

JOSHUA F. TENORIO  
LIEUTENANT GOVERNOR

COPY

LESTER L. CARLSON JR.  
DIRECTOR

## BUDGET CERTIFICATION

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

**GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY  
(DEPARTMENT OF CHAMORRO AFFAIRS)**

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.

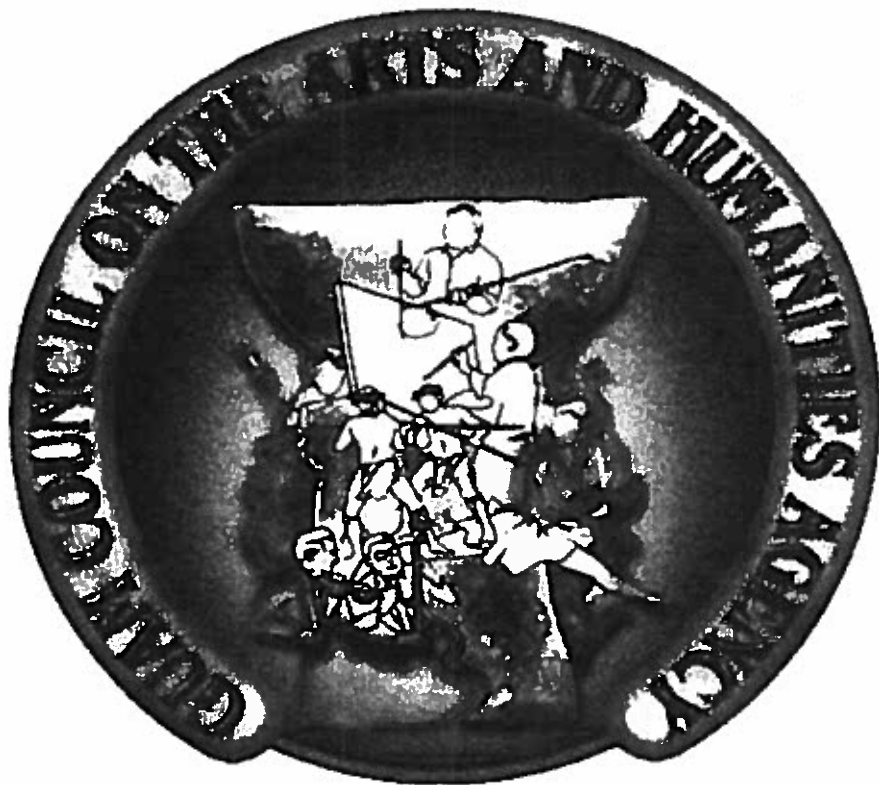
LESTER L. CARLSON, JR.

Date: MAY 09 2019

**RECEIVED**  
MAY 10 2019  
Bureau of Budget and Management Research



**ORIGINAL**



**Fiscal Year 2020**  
**PROPOSED BUDGET**

***ORIGINAL***

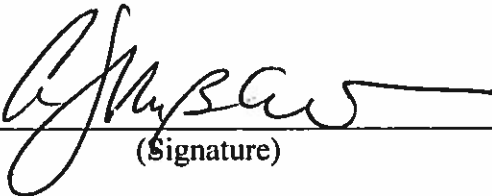
**Government of Guam  
Fiscal Year 2020**

Agency Budget Certification

Agency: Guam Council on the Arts and Humanities Agency Division of  
Department of CHamoru Affairs

Agency Head: Ann Marie Arceo, President

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

Agency Head:  Date: 4/19/19  
(Signature)

**ORIGINAL**

# Government of Guam Departmental Organizational Chart

## INDIVIDUAL AND COLLECTIVE RIGHTS

**Governor of Guam**  
Lourdes A. Leon Guerrero

**Lt. Governor of Guam**  
Joshua F. Tenorio

**Board of Directors**  
Chairperson, Francis Guerrero  
Vice Chairperson, Joseph Certeza  
Secretary/Treasurer, VACANT  
Board Member, Francisco Lizama  
Board Member, Francisco Rabon  
Board Member, Agat Vice Mayor Christopher Fejeran  
Board Member, Fanai Castro

Formulates and sets policies, develops long-range plans relative to the agency's mission and vision, approves its budget, and oversees agency's transparency and accountability

**DCA President/Executive Director**  
Ann Marie Arceo

**Deputy Director**  
VACANT

## Guam Council on the Arts & Humanities Agency

### ADMINISTRATIVE

**Administrative Officer**  
Sherrie A.D. Barcinas (FTE)  
Monitors grant, Oversees Financial,  
Administrative & Personnel Services

**Stage/Maintenance Technician**  
Paul T. Cruz (FTE)  
Oversees Equipment Inventory; Handles  
Logistics, Customer Service and  
miscellaneous Administrative Services

**Word Processing Secretary II**  
Vacant (FTE)  
Typing, Filing, Customer Service

### OPERATIONS

**Program Coordinator IV**  
Jacqueline G. Balbas (FTE)  
Researches grant opportunities, writes grants  
and oversees Percent for the Arts

**Program Coordinator III**  
Angie Taitague (FTE)  
Oversees the following programs: Folk Arts,  
Media Arts, Special Projects, Underserved &  
other art related disciplines; Percent  
for the Arts

**Program Coordinator I**  
Mark Duenas (FTE)  
Oversees Visual Arts, Gallery & Art Bank  
Program, Special Projects & other art  
related disciplines

**Program Coordinator I**  
Brea Bailey (FTE)  
Oversees Performing Arts, Arts-in-Education,  
Special Projects & other art  
related disciplines

**Program Coordinator I**  
Vacant (FTE)  
Oversees Special Projects & other program  
disciplines

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

**FUNCTION: INDIVIDUAL AND COLLECTIVE RIGHTS**

**DEPT. / AGENCY: Guam Council on the Arts and Humanities Agency  
Division of Department of Chamorro Affairs**

**VISION STATEMENT:**

“To encourage, foster, advance and promote a lifelong appreciation of the arts and humanities as a crucial foundation to the welfare and prosperity of our island community.”

**MISSION STATEMENT:**

“CAHA will perpetuate the arts and humanities with programs and initiatives that enhance our quality of life through education, creative expression, and the professional development of our local artists.”

**GOALS AND OBJECTIVES:**

**Goal 1: “Increase public awareness, interest, participation and support for the arts and humanities.”**

**Objectives:**

- 1.a Develop and implement a public awareness and community outreach program.
- 1.b Create and maintain an annual calendar of CAHA activities, events and programs
- 1.c Implement workshops and forums to build capacity, share resources and foster the arts and humanities in our community
- 1.d Coordinate and support artisan participation in local and regional events

**Goal 2: “Analyze, further develop and sustain core CAHA programs and/or initiatives.”**

**Objectives:**

- 2.a Review and analyze CAHA’s core programs for effectiveness and efficiency. (Percent for the Arts, Masters Recognition, NEA Grants Program, Gallery, Art Bank)
- 2.b. Review other relevant programs and initiatives in the community to identify redundancies, opportunities and gaps.
- 2.c. Develop strategies to adjust and/or strengthen core programs.

**Goal 3: “Build and strengthen the internal resources and capabilities of CAHA in support of its mission, goals and objectives.”**

**Objectives:**

- 3.a. Identify and participate in opportunities for the professional development of staff and board
- 3.b. Identify and pursue funding needs, leveraged resources and potential revenue sources to support the professional development program
- 3.c. Identify and acquire the tools and equipment needed to support the mission and capabilities of CAHA

**ORIGINAL**

**Goal 4: “Provide opportunities for the advancement of the arts and humanities disciplines through targeted, innovative programs and initiatives.”**

**Objectives:**

- 4.a Review and analyze CAHA’s current programs for effectiveness and efficiency.
- 4.b Review other relevant programs and initiatives in the community to identify redundancies, opportunities and gaps.
- 4.c Develop & implement a yearly series of innovative programs and/or initiatives that will advance the arts and humanities within our community.

**Goal 5: “To foster and develop potential opportunities locally, nationally, and internationally, for artists of all disciplines to participate.”**

**Objectives:**

- 5.a Actively pursue financial partnerships and collaborations with private corporations in presenting the highest quality arts programming available within the territory.
- 5.b Develop local, national and international networks for the advancement of artistic excellence among our local artists.
- 5.c Identify and evaluate local artists and their works to connect their talents with the networks (i.e.: artists in residency programs, art exchange programs, apprenticeships, training, etc.)

**Goal 6: “Incentivize individual artists and arts organizations to be proactive in heightening awareness of the arts and humanities.”**

**Objectives:**

- 6.a Include stipulations in all Grant Applications requiring applicants to include how grant funds will be used to heighten the awareness of the arts and humanities in our community.
- 6.b Identify and participate in events that garner huge audiences to maximize exposure of the arts and humanities in the community.
- 6.c Identify pursue community partners (public and private) that can participate in a travelling art bank loan program.

***ORIGINAL***

**Decision Package  
FY 2020**

**Department/Agency:** Department of Chamorro Affairs

**Division/Section:** Guam Council on the Arts and  
Humanities Agency

**Program Title:** Partnership Agreement

**Activity Description:**

To Administer federal and local monies in support of variety of programs and services through grant projects.

To provide technical assistance in the implementation of special projects, i.e. annual fairs, festivals, etc.

To provide a venue for exhibits/displays of local artwork throughout the year.

**Major Objective(s):**

To maximize our services and programs that will enhance, promote and raise arts awareness, perpetuate the Chamorro culture, advocate the cultural diversity and acknowledge services of the various ethnic groups, such as Filipinos, Koreans, Chinese, Micronesians, etc.

**Short-term Goals:**

To support between 35-40 project grants per fiscal year.

To provide technical assistance and support to public/private projects that service all citizens with emphasis placed on the underserved community.

To provide local artisans a venue to display/exhibit and sale their artwork.

**Workload Output**

<b>Workload Indicator:</b>	<b>FY 2018 Level of Accomplishment</b>	<b>FY 2019 Anticipated Level</b>	<b>FY 2020 Projected Level</b>
<b>Grants awarded in all disciplines</b>	23 grants funded totalling \$133,300	An average of 35 grants to be awarded	An average of 35 grants to be awarded
<b>Special projects direct coordination and/or partnership</b>	5 projects were coordinated	An average of 5-10 projects to be coordinated	An average of 5-10 projects to be coordinated
<b>Gallery Displays/Exhibits in various venues</b>	13 exhibits were displayed	An average of 15-25 exhibits to be displayed	An average of 15-25 exhibits to be displayed
<b>Art Bank Program-Rotation of artwork</b>	300 art pieces loaned	An average of 300 art pieces to be loaned	An average of 300 art pieces to be loaned
<b>Percent for the Arts Program</b>	2 projects coordinated	At least 4 projects to be coordinated.	At least 4 projects to be coordinated.

**ORIGINAL**

Function: Individual and Collective Rights  
 Department: Guam Council on the Arts and Humanities Agency  
 Program: SUMMARY

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/Increments/Special Pay:	0	116,994	0	210,042	31,365	179,466	109,874	148,359	115,116	319,916	296,718	294,582
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	41,516	0	75,064	12,456	64,225	39,370	53,972	42,126	114,433	107,944	106,351
	TOTAL PERSONNEL SERVICES	\$0	\$158,510	\$0	\$285,105	\$43,821	\$243,691	\$149,244	\$202,331	\$157,242	\$434,349	\$404,662	\$400,933
	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	16,595	24,253	21,731	16,595	500	14,331	33,190	24,753	36,062
233	OFFICE SPACE RENTAL:	0	0	0	40,426	22,500	40,426	40,426	22,500	40,426	80,852	45,000	80,852
240	SUPPLIES & MATERIALS:	0	0	0	947	1,369	5,707	947	1,369	0	1,893	2,738	5,707
250	EQUIPMENT:	0	0	0	0	0	570	0	0	0	0	0	570
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	66,650	67,300	80,000	66,650	67,300	80,000	133,300	134,600	160,000
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$124,618	\$115,422	\$148,434	\$124,618	\$91,669	\$134,757	\$249,236	\$207,091	\$283,191
	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	1,316	3,000	2,001	1,316	0	2,001	2,632	3,000	4,002
	TOTAL UTILITIES	\$0	\$0	\$0	\$1,316	\$3,000	\$2,001	\$1,316	\$0	\$2,001	\$2,632	\$3,000	\$4,002
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$158,510	\$0	\$411,039	\$162,243	\$394,126	\$275,176	\$294,000	\$294,000	\$686,217	\$614,753	\$688,126
	1/ Tourist Attraction Fund; excludes Misc. Approp. for Guam Territorial Band (\$40,000)												
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	1	0	0	0	0	0	1	0	0
	UNCLASSIFIED:	0	0	0	6	6	6	0	0	0	6	6	6
	CLASSIFIED:	0	0	0	7.00	6.00	6.00	0.00	0.00	0.00	7.00	6.00	6.00
	TOTAL FTEs	0.000	0.000	0.000	7.000	6.000	6.000	0.000	0.000	0.000	7.000	6.000	6.000

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

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS

DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY

PROGRAM: SUMMARY

FUND: TOURIST ATTRACTION FUND / FEDERAL FUND MATCH

(A) No.	(B) Position Title / Subtotal	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Ann.	(J) Subtotal	(K) Retirement (I * 26.28%) /	(L) Retire (DDI) (\$19.01*26PP) 2/	(M) Social Security (6.2% * J)	(N) Benefits			(O) Life 3/	(P) Medical (Premium)		(Q) Dental (Premium)		(R) Total Benefits (K thru Q)	(S) TOTAL
							Date	Amnt.						Medicare (1.45% * J)	Life 3/	Medical		Dental					
1	Partnership Agreement (50%)			\$114,114	\$0	\$0			\$1,003	\$115,116	\$30,252	\$990	\$0	\$1,670	\$468	\$8,260	\$488		\$42,126	\$157,242			
2	Local Overmatch			64,350	0	0			0	64,350	16,911	0	0	933	187	3,839	229		22,099	86,449			
3	Subtotal			178,464	0	0			1,003	179,466	47,163	990	0	2,603	655	12,099	717		64,225	243,691			
4	FEDERAL FUND MATCH																						
5	Partnership Agreement (50%)			114,114	0	0			1,003	115,116	30,252	990	0	1,670	468	8,260	488		42,126	157,242			
6	Subtotal			114,114	0	0			1,003	115,116	30,252	990	0	1,670	468	8,260	488		42,126	157,242			
7																							
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GRAND TOTAL					\$392,577	\$0	\$0		\$2,005	\$394,482	\$77,415	\$1,980	\$0	\$4,272	\$1,122	\$20,358	\$1,264		\$106,351	\$400,933			

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

1/ FY 2020 (Proposed) GovGuam contribution rate of 26.28% for the Government of Guam Retirement is subject to change.

2/ FY 2020 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

3/ FY 2020 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

ORIGINAL

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

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS

DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY

PROGRAM: SUMMARY

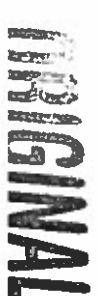
FUND: TOURIST ATTRACTION FUND / FEDERAL FUND MATCH

(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(I) Aml.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.56%)	(L) Retire (DD) (\$19,011 * 26PP)	(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							(O) Life I/	(O) Life I/	(O) Life I/						
1	TOURIST ATTRACTION FUND																					
2	Partnership Agreement (50%)			\$142,100	\$0	\$0				\$0	\$37,442	\$990	\$0	\$2,061	\$561	\$10,179	\$602	\$52,134	\$194,234			
3	Subtotal			142,100	0	0				142,100	37,442	990	0	2,061	561	10,179	602	52,134	194,234			
4	FEDERAL FUND MATCH																					
5																						
6	Partnership Agreement (50%)			142,100	0	0				142,100	37,442	990	0	2,061	561	10,179	602	52,134	194,234			
7	Subtotal			142,100	0	0				142,100	37,442	990	0	2,061	561	10,179	602	52,134	194,234			
8																						
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Grand Total:					\$284,200	\$0	\$0			\$284,200	575,483	\$1,980	\$0	\$4,121	\$1,122	\$20,358	\$1,204	\$104,258	\$388,468			

Input by Department

Input by Department

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



Government of Guam  
Fiscal Year 2020  
Budget Digest

[BBMR BD-1]

Function: Individual and Collective Rights  
Department: Guam Council on the Arts and Humanities Agency  
Program: Partnership Agreement  
Tourist Attraction Fund - 52068193621MT951 (50%)  
Federal Fund Match - 51018193621E101 (50%)  
(Per OFB Request)

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)		
<b>PERSONNEL SERVICES</b>															
111	Regular Salaries/Increments/Special Pay:	0	116,994	0	109,874	31,365	115,116	109,874	148,959	115,116	219,748	296,718	230,232		
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0		
113	Benefits:	0	41,516	0	39,370	12,456	42,126	39,370	53,972	42,126	78,739	107,944	84,252		
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$158,510	\$0	\$149,244	\$43,821	\$157,242	\$149,244	\$202,931	\$157,242	\$298,487	\$404,662	\$314,484		
<b>OPERATIONS</b>															
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	16,595	500	14,331	16,595	500	14,331	33,190	1,000	28,662		
233	OFFICE SPACE RENTAL:	0	0	0	40,426	22,500	40,426	40,426	22,500	40,426	80,852	45,000	80,852		
240	SUPPLIES & MATERIALS:	0	0	0	947	1,369	0	947	1,369	0	1,893	2,738	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	66,650	67,300	80,000	66,650	67,300	80,000	133,300	134,600	160,000		
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0		
	<b>TOTAL OPERATIONS</b>	\$0	\$0	\$0	\$124,618	\$91,669	\$134,757	\$124,618	\$91,669	\$134,757	\$249,236	\$183,338	\$269,514		
<b>UTILITIES</b>															
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	Telephonal/ Toll:	0	0	0	1,316	0	2,001	1,316	0	2,001	2,632	0	4,002		
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$1,316	\$0	\$2,001	\$1,316	\$0	\$2,001	\$2,632	\$0	\$4,002		
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>TOTAL APPROPRIATIONS</b>	\$0	\$158,510	\$0	\$275,178	\$135,490	\$294,000	\$275,178	\$294,000	\$294,000	\$550,355	\$588,000	\$588,000		
<b>1/ Tourist Attraction Fund</b>															
<b>FULL TIME EQUIVALENCES (FTEs)</b>															
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0		
	CLASSIFIED:	0	0	0	5	6	5	0	0	0	5	6	5		
	<b>TOTAL FTEs</b>	0.00	0.00	0.00	5.00	6.00	5.00	0.00	0.00	0.00	5.00	6.00	5.00		

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS

DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY

PROGRAM: PARTNERSHIP AGREEMENT

FUND: TOURIST ATTRACTION FUND (50%)  
FEDERAL FUND MATCH (50%)

Input by Department

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
Position Number	Position Title / I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Specialty	Increment		Subtotal	Retirement (J * 26.28%) 2/	Retire (DDI) (\$19.01*26.77%) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL			
							Date	Amt.													
1	Director	VACANT	E-P-1	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	Program Coordinator I	DUEÑAS, Mark	K-8	43,734	0	0			43,734	11,493	495	0	634	187	3,839	229	16,877	60,611			
3	Administrative Officer	BARCINAS, Sherrie	L-12	54,214	0	0			54,214	14,237	0	0	786	187	0	0	15,220	69,434			
4	Word Processing Secretary	VACANT	H-1	0	0	0			0	0	0	0	0	0	0	0	0	0			
5	Stage/Maintenance Worker	CRUZ, Paul T.	H-11	37,562	0	0	Jan. 2020	0	38,455	10,166	495	0	558	187	0	0	11,346	49,581			
6	Program Coordinator I	BAILEY, Brea	K-7	42,389	0	0			42,389	11,140	495	0	615	187	6,340	373	19,150	61,539			
7	Program Coordinator III	TAITAGUE, Angie	N-4	50,328	0	0	Mar. 2020	0	51,440	13,518	495	0	746	187	6,340	373	21,659	73,099			
8				0	0	0			0	0	0	0	0	0	0	0	0	0			
9				0	0	0			0	0	0	0	0	0	0	0	0	0			
10				0	0	0			0	0	0	0	0	0	0	0	0	0			
11				0	0	0			0	0	0	0	0	0	0	0	0	0			
12				0	0	0			0	0	0	0	0	0	0	0	0	0			
13				0	0	0			0	0	0	0	0	0	0	0	0	0			
14				0	0	0			0	0	0	0	0	0	0	0	0	0			
15				0	0	0			0	0	0	0	0	0	0	0	0	0			
16				0	0	0			0	0	0	0	0	0	0	0	0	0			
17				0	0	0			0	0	0	0	0	0	0	0	0	0			
18				0	0	0			0	0	0	0	0	0	0	0	0	0			
19				0	0	0			0	0	0	0	0	0	0	0	0	0			
20				0	0	0			0	0	0	0	0	0	0	0	0	0			
1				0	0	0			0	0	0	0	0	0	0	0	0	0			
2				0	0	0			0	0	0	0	0	0	0	0	0	0			
23				0	0	0			0	0	0	0	0	0	0	0	0	0			
24				0	0	0			0	0	0	0	0	0	0	0	0	0			
25				0	0	0			0	0	0	0	0	0	0	0	0	0			
Grand Total:				\$228,227	\$0	\$0			\$230,212	\$2,805	\$60,504	\$1,980	\$0	\$3,339	\$935	\$16,519	\$975	\$84,252	\$314,484		

\* 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**

[BBMR SP-1]

Input by Department												
(A) No.	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) Special Pay Categories						(K) Subtotal		
				(F) 1/ Night Differential Pay 10%	(G) 2/ Hazard 10%	(H) 3/ Hazard 8%	(I) 4/ Nurse Sunday Pay 1.5	(J) 5/ Nurse Pay 1.5	(L) 6/ ENT Pay 15%			
1	Director	VACANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Program Coordinator I	DUEÑAS, Mark	0	0	0	0	0	0	0	0	0	0
3	Administrative Officer	BARCINAS, Sherrie	0	0	0	0	0	0	0	0	0	0
4	Word Processing Secretary	VACANT	0	0	0	0	0	0	0	0	0	0
5	Word Processing Secretary	CRUZ, Paul T.	0	0	0	0	0	0	0	0	0	0
6	Signs/Maintenance Worker	BAILEY, Brea	0	0	0	0	0	0	0	0	0	0
7	Program Coordinator I	TAITAGUE, Angie	0	0	0	0	0	0	0	0	0	0
8	Program Coordinator III		0	0	0	0	0	0	0	0	0	0
9			0	0	0	0	0	0	0	0	0	0
10			0	0	0	0	0	0	0	0	0	0
11			0	0	0	0	0	0	0	0	0	0
12			0	0	0	0	0	0	0	0	0	0
13			0	0	0	0	0	0	0	0	0	0
14			0	0	0	0	0	0	0	0	0	0
15			0	0	0	0	0	0	0	0	0	0
16			0	0	0	0	0	0	0	0	0	0
17			0	0	0	0	0	0	0	0	0	0
18			0	0	0	0	0	0	0	0	0	0
19			0	0	0	0	0	0	0	0	0	0
20			0	0	0	0	0	0	0	0	0	0
21			0	0	0	0	0	0	0	0	0	0
22			0	0	0	0	0	0	0	0	0	0
23			0	0	0	0	0	0	0	0	0	0
24			0	0	0	0	0	0	0	0	0	0
25			0	0	0	0	0	0	0	0	0	0
Grand Total:			\$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 CFD ambulatory service personnel, 15% of reg. rate of pay

**ORIGINAL**

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

[BMR SP-1]

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS  
DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY  
PROGRAM: PARTNERSHIP AGREEMENT  
FUND: TOURIST ATTRACTION FUND / GENERAL FUND (50%)  
FEDERAL FUND MATCH (50%)

52068193621N17950 / 5100B193621N17951 (Per OFB Request)  
5101B193621E1101 (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) Subtotal	(K) Retirement (J * 36.56%)	(L) Retire (DDI) (\$19,011*264P)	(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	Life	Life					
1	Director	VACANT	E-P-1	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Program Coordinator I	DUENAS, Mark	K-7	42,389	0	0	Sept. 2019	0	0	42,389	11,259	495	0	0	615	187	3,839	229	16,624	59,013	
3	Administrative Officer	BARCINAS, Sherrie	L-11	52,547	0	0	Sept. 2019	0	0	52,547	13,956	0	0	762	187	0	0	0	14,905	67,452	
4	Word Processing Secretary	VACANT	II-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Staged/Maintenance Worker	CRUZ, Paul T.	II-11	37,562	0	0		0	0	37,562	9,976	495	0	0	545	187	0	0	11,203	48,765	
6	Program Coordinator I	BAILEY, Brea	K-6	40,841	0	0	Aug. 2019	0	0	40,841	10,847	495	0	0	592	187	6,340	373	18,834	59,675	
7	Program Coordinator IV	BALBAS, Jacqueline G.	O-7	62,371	0	0	May 2019	0	0	62,371	16,566	0	0	904	187	3,839	229	21,725	84,096		
8	Program Coordinator III	TAITAGUE, Angie	N-3	48,490	0	0	Mar. 2019	0	0	48,490	12,879	495	0	703	187	6,340	373	20,977	69,467		
9				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
10				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
11				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
12				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
13				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
14				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
15				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
16				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
17				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
18				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
19				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
20				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
21				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
22				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
23				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
24				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
25				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		\$284,200	\$0	\$0			\$0	\$284,200	\$75,483	\$1,990	\$0	\$4,121	\$1,122	\$20,356	\$1,204	\$104,268	\$388,468		

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

ORIGINAL

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

Input by Department												
(A)	(B)	(C)	(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	ENT Pay 15%	(D+E+F+G+H+I+J) Subtotal	
1	1	Director	VACANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	2	Program Coordinator I	DUENAS, Mark	0	0	0	0	0	0	0	0	
3	3	Administrative Officer	BARCINAS, Sherrie	0	0	0	0	0	0	0	0	
4	4	Word Processing Secretary	VACANT	0	0	0	0	0	0	0	0	
5	5	Stage/Maintenance Worker	CRUZ, Paul T.	0	0	0	0	0	0	0	0	
6	6	Program Coordinator I	HAILEY, Brea	0	0	0	0	0	0	0	0	
7	7	Program Coordinator IV	BAUBAS, Jacqueline G.	0	0	0	0	0	0	0	0	
8	8	Program Coordinator III	TAITAGUE, Angie	0	0	0	0	0	0	0	0	
9	9	0	0	0	0	0	0	0	0	0	0	
10	10	0	0	0	0	0	0	0	0	0	0	
11	11	0	0	0	0	0	0	0	0	0	0	
12	12	0	0	0	0	0	0	0	0	0	0	
13	13	0	0	0	0	0	0	0	0	0	0	
14	14	0	0	0	0	0	0	0	0	0	0	
15	15	0	0	0	0	0	0	0	0	0	0	
16	16	0	0	0	0	0	0	0	0	0	0	
17	17	0	0	0	0	0	0	0	0	0	0	
18	18	0	0	0	0	0	0	0	0	0	0	
19	19	0	0	0	0	0	0	0	0	0	0	
20	20	0	0	0	0	0	0	0	0	0	0	
21	21	0	0	0	0	0	0	0	0	0	0	
22	22	0	0	0	0	0	0	0	0	0	0	
23	23	0	0	0	0	0	0	0	0	0	0	
24	24	0	0	0	0	0	0	0	0	0	0	
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm-8am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to CFD ambulance service personnel. 15% of reg. rate of pay

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Guam Council on the Arts and Humanities Agency

Division: Partnership Agreement

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

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

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

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

**ORIGINAL**



Schedule B - Contractual

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Yearly NASAA Membership	1	\$6,700.00	\$ 6,700.00	\$ -	\$ 6,700.00
Monthly Copier Lease	12	\$1,000.00	\$ 12,000.00	\$ -	\$ 12,000.00
Annual Advertisements (2 Vendors)	2	\$1,500.00	\$ 3,000.00	\$ -	\$ 3,000.00
Special Projects and Outreach Programs/Project	1	\$5,522.00	\$ 5,522.00	\$ -	\$ 5,522.00
Annual Website Maintenance Services	1	\$1,200.00	\$ 1,200.00	\$ 1,000.00	\$ 200.00
Annual News Subscription	1	\$240.00	\$ 240.00	\$ -	\$ 240.00
<b>Total Contractual</b>			\$ 28,662.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Annual Fuel Costs	0	\$100.00	\$ -	\$ 1,200.00	\$ (1,200.00)
Annual Gallery/Hardware Supplies	0	\$900.00	\$ -	\$ 900.00	\$ (900.00)
Office Supplies	0	\$0.00	\$ -	\$ 638.00	\$ (638.00)
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

**ORIGINAL**

Government of Guam  
Fiscal Year 2020  
Budget Digest

[BBMR BD-1]

Function: Individual and Collective Rights  
Department: Guam Council on the Arts and Humanities Agency  
Program: Local Funds Overmatch  
Fund: Tourist Attraction Fund  
5206A193621GA206 (Per OFB Request)

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)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	0	0	0	100,168	0	64,350	0	0	0	100,168	0	64,350
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	35,694	0	22,099	0	0	0	35,694	0	22,099
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$0	\$0	\$135,861	\$0	\$86,449	\$0	\$0	\$0	\$135,861	\$0	\$86,449
	<b>OPERATIONS</b>												
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	23,753	7,400	0	0	0	0	23,753	7,400
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	5,707	0	0	0	0	0	5,707
250	EQUIPMENT:	0	0	0	0	0	570	0	0	0	0	0	570
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
	<b>TOTAL OPERATIONS</b>	\$0	\$0	\$0	\$0	\$23,753	\$13,677	\$0	\$0	\$0	\$0	\$23,753	\$13,677
	<b>UTILITIES</b>												
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	Telephonal Toll:	0	0	0	0	3,000	0	0	0	0	0	3,000	0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	\$0	\$0	\$0	\$135,861	\$26,753	\$100,126	\$0	\$0	\$0	\$135,861	\$26,753	\$100,126
	1/ Tourist Attraction Fund												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	1	0	0	0	0	0	1	0	0
	CLASSIFIED:	0	0	0	1	0	1	0	0	0	1	0	1
	<b>TOTAL FTEs</b>	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	1.00

PRIMA

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS  
DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY  
PROGRAM: LOCAL OVERMATCH  
FUND: TOURIST ATTRACTION FUND 5306A193621GA006 (Per OFR Request)

(A) No.	(B) Position Number	(C) Position Title / Program Coordinator JV	(D) Name of Incumbent	(E) Grade/ Step	(F) Salary	(G) Overtime	(G) Special*	(H) Increment		(I) Amt.	(J) Subtotal	(K)-(O) Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL	
								Date				(K) Retirement (1 + 26.28%) 2/	(L) Retire (DDI) (\$19.01+26PP) 3/	(M) Social Security (6.2% + J)	(N) Medicare (1.45% + J)	(O) Life 4/					
1	9	Program Coordinator JV	BALBAS, Jacqueline G.	O-8	\$64,350	\$0	\$0			\$0	\$64,350	\$16,911	\$0	\$0	\$0	\$933	\$187	\$3,839	\$229	\$22,099	\$86,449
2					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
3					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
4					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
5					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
6					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
7					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
8					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
9					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
10					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
11					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
12					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
13					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
14					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
15					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
16					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
17					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
19					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
20					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
21					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
22					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
23					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
24					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
25					0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$64,350	\$0	\$0			\$0	\$64,350	\$16,911	\$0	\$0	\$933	\$187	\$3,839	\$229	\$22,099	\$86,449	

\* 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.

Input by Department

Input by Department

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 Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential 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	9	Program Coordinator IV	BALBAS, Jacqueline G.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	8			0	0	0	0	0	0	0	0	
3	0			0	0	0	0	0	0	0	0	
4	0			0	0	0	0	0	0	0	0	
5	0			0	0	0	0	0	0	0	0	
6	0			0	0	0	0	0	0	0	0	
7	0			0	0	0	0	0	0	0	0	
8	0			0	0	0	0	0	0	0	0	
9	0			0	0	0	0	0	0	0	0	
10	0			0	0	0	0	0	0	0	0	
11	0			0	0	0	0	0	0	0	0	
12	0			0	0	0	0	0	0	0	0	
13	0			0	0	0	0	0	0	0	0	
14	0			0	0	0	0	0	0	0	0	
15	0			0	0	0	0	0	0	0	0	
16	0			0	0	0	0	0	0	0	0	
17	0			0	0	0	0	0	0	0	0	
18	0			0	0	0	0	0	0	0	0	
19	0			0	0	0	0	0	0	0	0	
20	0			0	0	0	0	0	0	0	0	
21	0			0	0	0	0	0	0	0	0	
22	0			0	0	0	0	0	0	0	0	
23	0			0	0	0	0	0	0	0	0	
24	0			0	0	0	0	0	0	0	0	
25	0			0	0	0	0	0	0	0	0	
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to CFD ambulatory service personnel, 15% of reg. rate of pay

ORIGINAL

FUNCTIONAL AREA: INDIVIDUAL AND COLLECTIVE RIGHTS  
 DEPARTMENT: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY  
 PROGRAM: LOCAL OVERNATCH  
 FUND: TOURIST ATTRACTION FUND 5206A193621CA206 (Per OFB Request)

(A) No.	(B) Position Title / V	(C) Name of Incumbent	(D) Grade / Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(I) Amt.	(J) (E+F+G+I) Subtotal	Benefits							(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL	
							Date				(K) Retirement (J * 26.56%)	(L) Retire (DDI) (\$19.01 * 26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life Z/	(P) Medical (Premium)	(Q) Dental (Premium)			
1				\$0	0	0			\$0	\$0	0	0	0	0	0	0	0	0	\$0	\$0
2				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
3				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
4				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
5				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
6				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
7				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
8				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
9				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
10				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
11				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
12				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
13				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
14				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
15				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
16				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
17				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
18				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
19				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
20				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
21				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
22				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
23				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
24				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
25				0	0	0			0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	0	\$0			\$0	\$0	0	0	0	0	0	0	0	0	\$0	\$0

\* Night Differential / Hazardous / Worker's Compensation / etc.  
 1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)  
 2/ FY 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
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
1	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	0	0	0	0	0	0	0	0	0	0	
3	0	0	0	0	0	0	0	0	0	0	
4	0	0	0	0	0	0	0	0	0	0	
5	0	0	0	0	0	0	0	0	0	0	
6	0	0	0	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	0	0	0	
9	0	0	0	0	0	0	0	0	0	0	
10	0	0	0	0	0	0	0	0	0	0	
11	0	0	0	0	0	0	0	0	0	0	
12	0	0	0	0	0	0	0	0	0	0	
13	0	0	0	0	0	0	0	0	0	0	
14	0	0	0	0	0	0	0	0	0	0	
15	0	0	0	0	0	0	0	0	0	0	
16	0	0	0	0	0	0	0	0	0	0	
17	0	0	0	0	0	0	0	0	0	0	
18	0	0	0	0	0	0	0	0	0	0	
19	0	0	0	0	0	0	0	0	0	0	
20	0	0	0	0	0	0	0	0	0	0	
21	0	0	0	0	0	0	0	0	0	0	
22	0	0	0	0	0	0	0	0	0	0	
23	0	0	0	0	0	0	0	0	0	0	
24	0	0	0	0	0	0	0	0	0	0	
25	0	0	0	0	0	0	0	0	0	0	
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 8pm-6am, employees must work 4 hours consecutive after 8pm 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 GFD ambulatory service personnel. 15% of reg. rate of pay

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: Guam Council on the Arts and Humanities Agency

Division: Local Overmatch

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

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

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

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

**ORIGINAL**

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Annual Framing/Matting/Shrinkwrap Services	3	\$1,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
Annual Network Administration	1	\$1,400.00	\$ 1,400.00	\$ 759.00	\$ 641.00
Graphic Layout / Designer	1	\$3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Yearly NASAA Membership for Arts	0	\$0.00	\$ -	\$ 6,120.00	\$ (6,120.00)
Monthly Copier Lease	0	\$0.00	\$ -	\$ 11,874.00	\$ (11,874.00)
Annual Advertisements (2 vendors)	0	\$0.00	\$ -	\$ 2,000.00	\$ (2,000.00)
<b>Total Contractual</b>			<b>\$ 7,400.00</b>		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Annual Fuel Costs	12	\$100.00	\$ 1,200.00	\$ -	\$ 1,200.00
Gallery/Hardware Supplies	1	\$1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
Office Supplies	1	\$3,007.00	\$ 3,007.00	\$ -	\$ 3,007.00
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
<b>Total Supplies &amp; Materials</b>			<b>\$ 5,707.00</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	FY 2020 Request	FY 2019 Authorized	Variance Increase/(Decrease)
Computer UPS	5	\$114.00	\$ 570.00	\$ -	\$ 570.00
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
<b>Total Equipment</b>			<b>\$ 570.00</b>		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

**ORIGINAL**



Government of Guam  
Federal Program Inventory  
FY 2019 (Current) / FY 2020 (Estimated) Funding

FUNCTION: Individual and Collective Rights  
DEPARTMENT/AGENCY: GUAM COUNCIL ON THE ARTS AND HUMANITIES AGENCY  
PROGRAM: Partnership Agreement

Federal Grantor Agency / Federal Project Title Partnership Agreements	A CFDA No. / Enabling Authority	B Grant Award Number	C Match Ratio Federal / Local:	D		E		FY 2020		H 100% Federal Grants	I Grant Period
				Received / Projected	Estimated Funding	F	G	F	G		
National Endowment for the Arts - Promotion of the Arts Partnership Agreements	45.025	1899846-61-18	50% / 50%	294,000	588,000	294,000	294,000	294,000	0	10/01/2019 - 09/30/2020	

ORIGINAL

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

[BBMR EL-1] Rev

**Function: Individual & Collective Rights**  
**Agency: Department of Chamorro Affairs**  
**Division: Guam Council on the Arts & Humanities**  
**Program: Partnership Agreement**

<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>Description</b>	<b>Quantity</b>	<b>Percentage of Use</b>	<b>Comments</b>
15'X30' LATTE STONE BACKDROP	1	50	
15'X30' OLD HAGATNA SCENE BACKDROP	1	50	
2 DOOR CABINET (GREY) 68"X36"	2	100	
36"X80" WOODEN DOOR (GREY)	1	100	
4 DRAWER FILING CABINET (BEIGE)	4	100	
8.5' X 17' NUNU TREE BACKDROP	1	50	
8'X11' LONG LATTE STONE BACKDROP	1	50	
8'X11' SHORT LATTE STONE BACKDROP	1	50	
BROWN BOOK SHELVES	3	100	
BULLETIN BOARD (22"X35")	1	100	
BULLETIN BOARD (24"X26")	2	100	
COMPUTER STAND (BROWN)	1	100	
CONFERENCE TABLE (BROWN)	1	100	
DISPLAY CABINET W/ GLASS TOP (4'X3'2"X22")	4	100	
DISPLAY CABINET W/ GLASS TOP (5'X3'2"X22")	1	100	
DISPLAY GRIDS	333	50	
DISPLAY SHELVES W/ GLASS (2'X5'X3')	2	100	
DOLLEY (RED)	1	100	
LARGE 4 DRAWER / LIFT UP FILING CABINETS (GREY) 68"X36"	4	100	
LATTE STONE PODIUM	1	100	
MARBLE GLASS SHELVES (2'X3'1/2')	2	100	
ROLLING EXECUTIVE HIGH BACK CHAIR	1	100	
SAMSUNG MICROWAVE Model MU3050W S/N 7MBGA03972	1	100	
SML 2 DRAWER FILING CABINETS (GREY)	9	100	
SML 3 DRAWER FILING CABINETS (GREY)	6	100	
SPEAKER STAND	2	50	
STAND ALONE CHAIR (GREEN)	5	100	
SUNROC WATER DISPENSER Model #CRB1HPF-001 S/N 99271402	1	100	
TOWER DISPLAY CABINETS W/ GLASS (7'2"X22)	2	100	
WERNER 12' WOODEN LADDER	1	50	
WHITE BINDING SYSTEM (GBC)	1	50	
WHITE PEDESTALS	4	100	
XEROX 575 FAX MACHINE S/N PE4-984048	1	100	
Table, utility, 6', granite, 30"x72", #13510	6	100	
Speaker system, Fender PD250PAK NC-273851, hand held, S/N G110136HO	1	50	
Camera, Canon Digital Rebel EF-S 18-55 Kit S/N 2060503206, w/Canon tripod, w/256MB CF Card	1	50	
Table, conference, 7 pc set, antique wood	1	100	
Easel, Baroque, black	15	100	
Easel, Baroque, brass	20	100	
Container, 20' with electrical cut-off switch and 5,000 A/C	1	100	
Ropes, black velour, 6' with matching chrome polished ends	6	100	
Trays, stacking, 2"Hx42-1/2"Wx32-1/2"D (set of 2)	8	100	
Stanchion Posts, chrome polished, 41" high, TCO-11000 (set of 2)	4	100	
Stanchion Bases, 12" dia., bell-shaped, TCO-11001 (set of 2)	4	100	
Stanchion Posts, chrome polished, 41" high, (set of 2)	2	100	
Stanchion Bases, 12" dia., chrome polished (set of 2)	2	100	
Cabinet, crystal storage, legal, BX-10P	1	100	
Table, 6', Rectangle, white, fold-up (Census)	30	100	
Telephone Instrument, Grand Stream GXP 2124 Serial No. 20EYY5UC9042AD4E	1	100	
Telephone Instrument, Grand Stream GXP 2124 Serial No. 20EYY5UC9042AD4F	1	100	
Telephone Instrument, Grand Stream GXP 2124 Serial No. 20EYY5UC9042AD4D	1	100	
Telephone Instrument, Grand Stream GXP 2124 Serial No. 20EYY5UC9042AD4C	1	100	
Telephone Instrument, Grand Stream GXP 2124 Serial No. 20EYY5UC9042AECF	1	100	
Electric Stapler Model PAN-AS500	1	100	
Typewriter, IBM Wheelwriter Series II, S/N 11-0036918MP, w/element - Prestige Elite 12	1	100	
Modem, Nortel Networks, Model NTEX35BAAB	1	100	
Cabinet, crystal tray	1	100	

**ORIGINAL**

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

[BBMR EL-1] Rev

2006 Ford E-150 cargo van, white, VIN #1FTRE14W86DA18289	1	100	
Trimmer, Poulan Pro gas powered, 31 cc engine, Model PPB32SST, S/N 06044N100282-1	1	100	
Microwave Oven, Emerson 0.7 cu. ft., Model MW8769W, S/N 06902146MD	1	100	
Flower Stand, tall teakwood/equal	3	100	
Refrigerator, Maytag 15 cu. ft., white, Model MTB-1502ARW, S/N 14540545JR	1	100	
Chair, Office Multi-Function Seating Executive with T Adjustable Arms (Census)	1	100	
Chair, Executive Chair with wheels and non adjustable arms (Census)	1	100	
Display Easel with Flipchart Holder (Census)	1	100	
Chair, Executive Chair without Arms (Hydraulic) (Census)	1	100	
Desk, Single Pedestal, w/ lock and key (Census)	1	100	
Art Bank pieces (Artwork)	300	50	Remaining artwork not loaned to agencies
Celladon Fish Pot w/ Banana Tree	1	100	
Computer - Dell Optiplex 280 Hard drive S/N 5KCN628 (New-Purchase 2010)	1	100	
Computer - Dell Optiplex 280 Hard drive S/N 4KCN62S (New-Purchase 2010)	1	100	
Computer - Dell with monitor Serial No. D4W0GL2	1	100	
Computer - Dell with monitor Serial No. D4T2GL2	1	100	
Computer - Dell with monitor Serial No. D4VYFL2	1	100	
Computer - Dell with monitor Serial No. CCTN382	1	100	
Computer - Dell with monitor Serial No. 8KSC28L	1	100	
Sony Digital Voice Recorder Digital Media Player with 8gb 2000 songs	6	25	
Blue Guest Chairs with arms	10	100	
Hand Truck, metal 800 lbs	1	50	
Triple Trolley Plastic - 500 lbs	1	50	
Chairs - White high back folding	50	85	
MSI Laptop Computer S/N CR61 2M-236USK1310000125	1	100	
Color / Black / White Xerox Copier W7970PG S/NBOW174345	1	100	
5' x 9" Cubicle Workstations	5	100	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	3,642.00	Total Program Space Occupied (Sq. Ft.):	3,642.00
Description	Square Feet	Percent of Total Program Space	Comments	
Conference Room / 6 Staff Office Space	1,990.00	54.6%		
Gallery	1,652.00	45.4%		
	3,642.00			

**ORIGINAL**

Bureau of Budget Management Research  
 Prior Year Obligations (FY 2019 and Prior FYs)

BBMR PYO-1

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

Note:  
 Column A: Completion date of transaction or event prior to October 1, 2018  
 Column B: Transaction Type such as personnel action, contracts, etc.  
 Column C: Vendor or Party owed  
 Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.  
 Column G: Note item of concern.

ORIGINAL