

GOVERNMENT OF GUAM

Fiscal Year 2021 BUDGET CALL



BUREAU OF BUDGET AND MANAGEMENT RESEARCH



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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



LOURDES A. LEON GUERRERO
GOVERNOR

LESTER L. CARLSON, JR.
DIRECTOR

JOSHUA F. TENORIO
LIEUTENANT GOVERNOR

NOV 26 2019

BBMR Circular: 20-03

To: All Department and Agency Heads
From: Director, Bureau of Budget and Management Research
Subject: Fiscal Year 2021 Budget Call

Hafa Adai yan Saludas! The Bureau is issuing this Circular to begin the process of preparing the Governor's Executive Budget request for FY 2021. In this regard, all Executive Departments and Agencies are requested to prepare their FY 2021 Budget Requests, using the attached forms presented in this Budget Call.

General budgetary guidelines are as follows:

1. All required budgetary forms must be completed.
2. Where information requested is not applicable, indicate "N/A."
3. All personnel service costs, utilities and fixed costs must be fully covered as a priority.
4. All contractual requirements, equipment and supplies should be listed in order of priority.
5. Personnel service costs should be for currently filled positions and for recruitments in progress.
6. Budgeting for overtime must be justified.
7. A departmental organization chart must be submitted.
8. All anticipated travel should be budgeted and justified.
9. See FY 2021 Budget Call package for additional guidelines.

All budget submissions should be presented at maintenance levels, exercising budgetary and fiscal discipline while maintaining critical service needs.

The Budget Call package, containing appropriate instructions for the budget preparation, will be available for download from BBMR's website (<http://bbmr.guam.gov>). Please be reminded that various budgetary forms have been electronically linked into one Master File to facilitate the preparation of each department's budget and that BBMR has customized the Master File of each line department or agency, by eliminating unused form sheets and by standardizing the links of various budgetary forms. Please contact your assigned Analyst at BBMR for your department's version of its Master File, involving these changes and for the need of additional form sheets as required.

All Master File departmental versions have the same standard forms consisting of:

1. Budget Digest Form [BBMR BD-1]
2. FY 2021 Proposed Staffing Pattern [BBMR SP-1]
3. FY 2020 Current Staffing Pattern [BBMR SP-1]
4. Travel Authorization Form- Schedule A [BBMR TA-1]
5. Operations Schedules Form-Schedules B~F [BBMR 96A - Revised]

The submission deadline to BBMR for all departmental budgets is Friday, December 13, 2019 (COB).

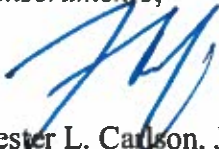
This budget submission is to include one hard copy and one CD copy of the electronic format (Excel for spreadsheets and Word for narratives) of your departmental budget. BBMR will review the submissions with the understanding that most, if not all budgets may be adjusted based on the level of funding projected for FY 2021. You will be informed should adjustments be necessary.

Be reminded, that all department budgets must be prepared and submitted using these standard budgetary forms, which are linked electronically in your departmental Master File. Because these forms are electronically linked, they must not be edited or altered in any way (i.e., deletion of worksheets within the Excel file, etc.).

Should you have any questions or require assistance, please contact your assigned Analyst at 475-9412 / 9106.

Thank you for your cooperation and support.

Senseramente,



Lester L. Carlson, Jr.

Attachments



Government of Guam
Bureau of Budget and Management Research
Fiscal Year 2021 Budget Call

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1/: Download from BBMR's website (<http://bbmr.guam.gov>)

Budget Guidelines

Fiscal Year 2021

1. All Departments and Agencies shall prepare their FY 2021 Budgets to cover personnel and operational cost. Personnel services cost should only be **for currently filled positions, for BBMR approved recruitment GG1s authorized in FY 2020 and for salary increments prospectively** where applicable annually. All budgets should be reflective of funding for critical needs and, where possible, the implementation of cost-cutting measures in the spirit of efficiency and effectiveness. To ensure budget review completion, agencies should adhere to established guidelines.
2. All agencies shall prepare the FY 2021 Budget using the attached forms. All information requested on the attached form must be completed. Where information requested is not applicable, indicate, "N/A."
3. Each program must complete a Program Budget Digest form (BBMR BD-1) (e.g. one Program Budget Digest form per program). The same method will follow for the Agency Staffing Pattern Form (BBMR SP-1), Federal Program Inventory Form (BBMR FP-1) and Equipment Listing-Space Requirement Form (BBMR EL-1).
4. Attached for use in completing the agency's staffing patterns are the FY 2020 medical and dental insurance rates, salary and increment schedule based on the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%) where applicable. Please note that the insurance rates have yet to be negotiated for FY 2021. The revised schedule will be distributed to all agencies by the Department of Administration. Upon receipt of the revised schedule, amounts in the FY 2021 Staffing Patterns must be adjusted accordingly.
5. A Budget Document Checklist is attached for the department to use as a basic guide before submitting its budget. If the department fails to meet all the requirements contained in the checklist, the budget document will be promptly returned and no further review will be conducted until all requirements have been addressed. If an item is not applicable, indicate "N/A." This checklist must be submitted to the Bureau along with the department's budget document.
6. A Departmental Organizational Chart (Appendix A) must be submitted with the Budget Document.
7. FY 2021 (Proposed) and FY 2020 (Current) Staffing Patterns are required to be completed and submitted for *all* departmental staff. This is inclusive of all positions funded via local, local matching and 100% federal funds. **Staffing patterns must be presented exactly as provided on the standard form available on the website. No variation or substitution to the format, both in presentation and content will be accepted. For departments/agencies with multiple divisions/programs, an overall departmental summary page, using the same staffing pattern format must be included.**

An electronic version of the FY 2021 Budget Call is available at the Bureau's website: <http://bbmr.guam.gov>.

Decision Package Form
[BBMR DP-1]
Instructions

This Form must be summarized and completed for all programs where applicable.

PROGRAM TITLE: Identify division or section name.

ACTIVITY DESCRIPTION: Identify activities associated with divisional program goals for the upcoming fiscal year.

MAJOR OBJECTIVE(S): Identify one or more major activities that would accomplish a specific program goal or goals identified for the fiscal year. The number of objectives is dependent on the number of program goals identified within a division and how many objectives are assigned to that one specific program goal.

SHORT-TERM GOALS: Identify division program goals to be accomplished or achieved during the fiscal year.

WORKLOAD OUTPUT: Identify tasks that quantitatively address the level of accomplishment from the previous fiscal year. To accomplish such objective, a historic review must be made for the number of tasks accomplished for the year and the cost of such tasks based on the following chronology:

- ◆ The increase or decrease of each task using FY 2019 as a baseline.
- ◆ The increase or decrease of each task for FY 2019 from FY 2018 for FY 2020.
- ◆ The increase or decrease of each task for FY 2020 from FY 2019 for FY 2021.
- ◆ The proposed task activities for both costs and quantity of each task in FY 2020 given the historic review made.

Once the workload indicators have been identified quantitatively for the proposed fiscal year, the standard of performance is then identified and must be expressed either as an increase or decrease in percentage, dollars, or task units from the previous fiscal year. Lastly, tasks are the same activities reflected in a department's Citizen Centric Report and are the important factors in the accomplishment of specific objectives identified within a program.

**Program Budget Digest Form
[BBMR BD-1]
Instructions**

A Program Budget Digest Form must be completed for each program.

Column

- A, D, G** Information for this Column should reflect the total expenditures and encumbrances of the program for FY 2019.
- B, E, H** Information for this Column should reflect appropriations for each program for FY 2020. This shall include public law appropriations and subsequent amendments to the General Appropriations Act of 2020.
- C** This Column should reflect the agency's FY 2021 General Fund request for the program inclusive of General Fund matching requirements.
- F** This Column should reflect the agency's FY 2021 Special Fund request for the program and should be specified by fund source.
- I** This Column should reflect the agency's FY 2021 Federal Fund(s) matching requirements. Refer to "New Instructions" below for more detailed information regarding completion of this section.
- J, K, L** This Column should reflect the agency's Grand Total for All Funds for the program. This Grand Total should be the sum of amounts for each respective fiscal year (FY 2019, FY 2020 and FY 2021).

It should be noted that the following budget documents are now electronically linked in one (1) Microsoft Excel "Master File:"

- Budget Digest Form [BBMR BD-1]
- FY 2021 PROPOSED Staffing Pattern [BBMR SP-1]
- Travel Authorization Form [BBMR TA-1]
- Operations Schedules B ~ F [BBMR 96A - REVISED]

[Note: FY 2020 CURRENT Staffing Patterns are contained in the Master File but *are not* linked to the BD-1 Form]

All the downloadable Microsoft Excel files are consistent with the methodology of linking the aforementioned budget documents together. The following is important to note:

- The Budget Digest (BD-1) Form is the main document that contains formulas that link the other (3) Forms together.
- The FY 2021 PROPOSED Staffing Pattern, Travel Authorization Form, and the Operations Schedules B~F [BBMR 96A - REVISED] Form are all linked to the BD-1 Form.

Instructions for Completion of (new / linked) BD-1 Form:

- The BD-1 Form contains links to the aforementioned budget documents **for only FY 2021**
 - o FY 2019 Expenditures & Encumbrances and FY 2020 Authorized Levels must be **manually inputted** by the department.
 - o For FY 2021, the **linked object categories** include:
 - 111 – Salaries
 - 112 – Overtime
 - 113 – Benefits
 - 220 – Off-Island Travel / Local Mileage Reimbursement
 - 230 – Contractual Services
 - 240 – Supplies
 - 250 – Equipment
 - 290 – Miscellaneous
 - 450 – Capital Outlay
 - o Financial information for all other FY 2021 object categories (listed below) must be **manually inputted** by the department:
 - 233 – Office Space Rental
 - 270 – Worker’s Compensation
 - 271 – Drug Testing
 - 280 – Sub-Recipient / Sub-Grant
 - 361 – Power
 - 362 – Water / Sewer
 - 363 – Telephone / Toll
- In order for FY 2021 (linked object category) financial information to be populated in the BD-1 Form, the corresponding PROPOSED FY 2021 Staffing Pattern, Travel Authorization Form, and BBMR 96A - REVISED Forms for the respective Division must be filled out
- Relative to Federal Matching programs, financial information in the BD-1 Form must be manually inputted by the department. The “Master File” *does not* contain links for staffing patterns, etc., for federal matching programs. In order to complete FY 2020 CURRENT and FY 2021 PROPOSED Staffing Patterns for matching programs, a separate file (aside from the “Master File”) must be created and (FY 2021) federal match personnel cost must then be manually inputted on to the corresponding BD-1 form.

An electronic version of this form is available at the Bureau’s website: <http://bbmr.guam.gov>.

Agency Staffing Pattern Form [BBMR SP-1] Instructions

GENERAL Departments are to prepare FY 2021 Proposed Staffing Patterns using the instructions that follow. Additionally, all departments are required to submit FY 2020 Current Staffing Patterns with their FY 2021 budget packages, both in hard copy & electronic (MS Excel) format (see below).

Program A budget entity within an agency that provides services to GovGuam and its citizens. **A staffing pattern must be prepared for each program utilizing the electronic (MS Excel) version of the form available at the Bureau's website: <http://bbmr.guam.gov>.**

Fund Identify source of funding by fund type. If a program has more than one fund source, a summary and subsidiary staffing patterns shall be prepared.

Columns: A through J is to be inputted by the agency.

- A Position Number:** Identify all positions with a corresponding position number.
- B Position Title:** Identify all positions with the corresponding position title. Indicate "(LTA)" or "(Temp.))" next to the Position Title (where applicable).
- C Name:** Identify names of employees.
- D Grade/Step:** Identify all positions with the corresponding Pay Grade/Step as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- E Salary:** Indicate salary for all positions as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- F Overtime:** Indicate amount of overtime estimated to be incurred by employee in accordance with Executive Order No. 2005-28, DOA Circulars 05-22 and 07-32 and BBMR Circular 07-06.
- G Special:** Includes night differential, hazardous pay, etc.
- H Increment Date:** Indicate date increment is due to employee as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- I Increment Amount:** Indicate increment amount due to employee as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- J Subtotal:** The sum total of Columns E, F, G and I.

Columns K and N: These columns are based on formulas. If the employee is not receiving benefits under these columns, input "0.00" in each respective column on the staffing pattern.

- K Retirement:** Government of Guam's contribution rate for retirement benefits is: 26.28% (FY 2020 Current SP) and **26.28%** (FY 2021 Proposed SP). The FY 2021 retirement rate is subject to change.
- L Retirement (D.D.I.):** The Government of Guam's contribution for retirement benefits for the Death and Disability Insurance rate is **\$19.01** bi-weekly, which is subject to change. For applicable (Defined Contribution) employees, budget **\$495.00** for FY 2021, which is subject to change. Retirement contributions for other than non-base should be calculated appropriately.

- M Social Security:** If applicable, the social security rate of **6.2%** shall be applied to Column J.
- N Medicare:** The Government of Guam's contribution for Medicare is 1.45%. The Medicare rate shall be calculated based on the employee's gross salary and applicable to all employees hired after March 31, 1986.
- O Life Insurance:** Life Insurance annual premium is \$187.00. Please budget for all employees. This rate is subject to change based on the mid-year negotiation with the insurance carrier and the Department of Administration.

Columns P and Q are to be inputted by the agency.

- P Medical:** Medical costs shall reflect the employee's appropriate medical annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2020:

Aetna International HSA 2000

Class 1	\$1,438
Class 2	\$2,379
Class 3	\$2,002
Class 4	\$3,314

Aetna International PPO 1500

Class 1	\$2,817
Class 2	\$5,116
Class 3	\$4,299
Class 4	\$7,101

Note: In the FY 2021 Proposed SP-1, for Vacant/Funded positions, budget \$7,101 for Medical (where applicable).

(Refer to Appendix B for detailed rates)

- Q Dental:** Dental costs shall reflect the employee's appropriate dental annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2020:

Class 1	\$248
Class 2	\$344
Class 3	\$281
Class 4	\$468

Note: In the FY 2021 Proposed SP-1, for Vacant/Funded positions, budget \$468 for Dental (where applicable).

(Refer to Appendix B for detailed rates)

- R Total Benefits:** The sum total of Columns K through Q.

- S Grand Total:** The sum total of Columns J and R.

NOTE: The “Master File” being utilized in the FY 2021 Budget Call does not contain links for staffing patterns, etc., for federal matching programs. In order to complete FY 2020 CURRENT and FY 2021 PROPOSED Staffing Patterns for matching programs, a separate file (aside from the “Master File”) must be created and (FY 2021) federal match personnel cost would then be manually inputted on to the corresponding BD-1 form.

Special Pay Category Spreadsheet (Applicable to Departments with Special Pay Expenditures)

Below the staffing pattern form SP-1 is a spreadsheet to determine the various types of special pay that applies to those departments incurring special pay expenditures. In order to complete this form, you will need to do the following:

1. Manually input the following information required in the primary staffing pattern: a) the Position Number, b) Position Title, and c) Employee’s Name. (A link has been established between the primary staffing pattern spreadsheet and Special Pay Category Spreadsheet to reflect the information in the Special Pay Category Spreadsheet as it is being typed.)
2. Fill in the appropriate special pay category as it applies to the department.

Column K of this spreadsheet is formulated to total the special pay categories that you have completed. The total amount per employee is then linked to the corresponding Special Pay Column G on the Primary Staffing Pattern Spreadsheet.

Federal Program Inventory Form
[BBMR – FP-1]
Instructions

Column

- A Federal Catalog No:** Identify the section from the CFDA (Catalog of Federal Domestic Assistance) / SAM or enabling authority applicable to the program.
- B Grant Award Number:** Reflect the grant award number for each respective grant.
- C Match Ratio:** Reflect the approved ratio of Federal and Local funds as a percentage based on CFDA / SAM or match ratio authorized by the grantor agency.
- D Total Program Funds FY 2020:** Reflect the agency's total program funding request for FY 2020. This is the aggregate amount of local and federal funds.
- E Total Estimated Funds FY 2021:** Reflect the agency's total program funding request for FY 2021. This is the aggregate amount of local and federal funds.
- F Local Matching Funds:** Reflect the total local match fund request.
- G Federal Matching Funds:** Reflect the total federal match fund request.
- H 100% Federal Grants:** Reflect the program's 100% federally funded amount.
- I Grant Period:** Reflect the authorized grant period.

For more information on the Catalog of Federal Domestic Assistance / SAM and programs which may be available to your agency, visit their website at <https://beta.sam.gov>.

An electronic version of this form is available at the Bureau's website: <http://bbmr.guam.gov>.

Equipment / Capital Listing & Space Requirement Form **[BBMR EL-1] Instructions**

Equipment / Capital Listing:

Description: Provide a description of *each* equipment / capital item assigned and / or used by each department or agency program.

Quantity: Reflect the number of each type of item(s).

Percentage of Use: Reflect the percentage of use per equipment / capital whether the item(s) is (are) to be partially or fully used by the program. For example, if a computer is to be used exclusively by Program A, reflect "100%" in the respective field. If the said computer is to be shared equally by Program A and B, "50%" should be reflected in the respective field for each program.

Comments: This column is available to provide specific details on respective items. Use if necessary.

Equipment Threshold: Pursuant to Title 5, Ch. IV, §4117, Equipment is defined as, "items having a purchase price of \$5,000 or less." Items having a purchase price in excess of \$5,000 are defined as Capital Outlay.

Space Requirement (Sq. Ft.):

Description: Provide a description of personnel and / or equipment / capital requiring occupancy of department / agency space. Include rental space.

Total Program Space: Reflect each program's total occupied and unoccupied space (in square feet).

Total Program Space Occupied: Reflect the total program occupied space defined as workspace used for personnel, computers, copiers, file cabinets, library, break/lounge rooms and other work-related areas to include parking space. Unoccupied space may be defined as space used for storage, vacant rooms and other non work-related areas.

Square Feet: Reflect total space requirement (in square feet) for personnel and / or office equipment / capital items. Total square footage is computed by multiplying width by length. For example, an office 10 feet in width and 10 feet in length occupies a total area of 100 square feet (10 ft. X 10 ft. = 100 sq. ft.).

Percent of Total Program Space: This percent is computed by dividing the square feet for each item listed by the total program space. For example, if total program space is 1,000 sq. ft. and the item occupies 100 sq. ft., the Percent of Total Program Space value is .10 or 10% (100 sq. ft. ÷ 1,000 sq. ft.)

Comments: This column is available to provide additional information. Use if necessary.

An electronic version of this form is available at the Bureau's website: <http://bbmr.guam.gov>.

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2021
BUDGET DOCUMENT CHECKLIST**

Department/Agency: _____
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	_____	_____	_____	_____
Does the SUMMARY digest totals equal the totals on the detail pages?	_____	_____	_____	_____
Are the required budget forms attached?	_____	_____	_____	_____
a. Agency Budget Certification [BBMR ABC]	_____	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	_____	_____	_____	_____
c. Decision Package [BBMR DP-1]	_____	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	_____	_____	_____	_____
e. FY 2021 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	_____	_____	_____	_____
f. FY 2020 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	_____	_____	_____	_____
g. Federal Program Inventory Form [BBMR FP-1]	_____	_____	_____	_____
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	_____	_____	_____	_____
i. Prior Year Obligation Form [BBMR PYO-1]	_____	_____	_____	_____
Are the E-Files attached for all budget forms?	_____	_____	_____	_____
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	_____	_____	_____	_____
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/ agency's enabling act?	_____	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/ agency's mission?	_____	_____	_____	_____
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	_____	_____	_____	_____
2. Is major objective correct?	_____	_____	_____	_____
3. Are short term goals correct?	_____	_____	_____	_____
4. Is workload output reflected correctly?	_____	_____	_____	_____
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	_____	_____	_____	_____
2. Are amounts reflected in each column accurate?	_____	_____	_____	_____
3. Are computations correct?	_____	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	_____	_____	_____	_____
2. Are amounts reflected in each column accurate?	_____	_____	_____	_____
3. Are computations correct?	_____	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	_____	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	_____	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	_____	_____	_____	_____
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	_____	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	_____	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	_____	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	_____	_____	_____	_____
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	_____	_____	_____	_____
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	_____	_____	_____	_____
3. Are corresponding FY 2020 Authorized levels under schedules B - F indicated?	_____	_____	_____	_____
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	_____	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	_____	_____	_____	_____
3. Are position numbers reflected?	_____	_____	_____	_____
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	_____	_____	_____	_____
5. Are filled positions funded?	_____	_____	_____	_____
6. Are increment amounts reflected?	_____	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	_____	_____	_____	_____
8. Are computations correct?	_____	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	_____	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	_____	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	_____	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	_____	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]				
_____	_____	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY		BBMR ACTION: Recommendation <input type="checkbox"/> Approval <input type="checkbox"/> Disapproval _____ Analyst _____ Date
DEPARTMENT:		
Prepared By:	_____	

	Date	
Approved By:	_____	
	(Signature of Dept./Agency Head)	

	Date	

**Government of Guam
Fiscal Year 2021**

Agency Budget Certification

Agency: _____

Agency Head: _____

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: _____
(Signature)

**Government of Guam
Fiscal Year 2021 Budget
Department / Agency Narrative**

FUNCTION: _____

DEPT. / AGENCY: _____

MISSION STATEMENT:

GOALS AND OBJECTIVES:

Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT:

PROGRAM:

FUND:

Input by Department										Input by Department										
No.	(A) Position Number	(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 (DDI) (\$19.01*26PP) 3/	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 4/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.											
1					\$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
3					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
5					0	0	0			0	0	0	0	0	0	0	0	0	0	0
6					0	0	0			0	0	0	0	0	0	0	0	0	0	0
7					0	0	0			0	0	0	0	0	0	0	0	0	0	0
8					0	0	0			0	0	0	0	0	0	0	0	0	0	0
9					0	0	0			0	0	0	0	0	0	0	0	0	0	0
10					0	0	0			0	0	0	0	0	0	0	0	0	0	0
11					0	0	0			0	0	0	0	0	0	0	0	0	0	0
12					0	0	0			0	0	0	0	0	0	0	0	0	0	0
13					0	0	0			0	0	0	0	0	0	0	0	0	0	0
14					0	0	0			0	0	0	0	0	0	0	0	0	0	0
15					0	0	0			0	0	0	0	0	0	0	0	0	0	0
16					0	0	0			0	0	0	0	0	0	0	0	0	0	0
17					0	0	0			0	0	0	0	0	0	0	0	0	0	0
18					0	0	0			0	0	0	0	0	0	0	0	0	0	0
19					0	0	0			0	0	0	0	0	0	0	0	0	0	0
20					0	0	0			0	0	0	0	0	0	0	0	0	0	0
21					0	0	0			0	0	0	0	0	0	0	0	0	0	0
22					0	0	0			0	0	0	0	0	0	0	0	0	0	0
23					0	0	0			0	0	0	0	0	0	0	0	0	0	0
24					0	0	0			0	0	0	0	0	0	0	0	0	0	0
25					0	0	0			0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	----	\$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 2021 (Proposed) GovGuam contribution rate of 26.28% for the Government of Guam Retirement is subject to change.

3/ FY 2021 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

4/ FY 2021 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

**Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(PROPOSED)**

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2				0	0	0	0	0	0	0	0
3				0	0	0	0	0	0	0	0
4				0	0	0	0	0	0	0	0
5				0	0	0	0	0	0	0	0
6				0	0	0	0	0	0	0	0
7				0	0	0	0	0	0	0	0
8				0	0	0	0	0	0	0	0
9				0	0	0	0	0	0	0	0
10				0	0	0	0	0	0	0	0
11				0	0	0	0	0	0	0	0
12				0	0	0	0	0	0	0	0
13				0	0	0	0	0	0	0	0
14				0	0	0	0	0	0	0	0
15				0	0	0	0	0	0	0	0
16				0	0	0	0	0	0	0	0
17				0	0	0	0	0	0	0	0
18				0	0	0	0	0	0	0	0
19				0	0	0	0	0	0	0	0
20				0	0	0	0	0	0	0	0
21				0	0	0	0	0	0	0	0
22				0	0	0	0	0	0	0	0
23				0	0	0	0	0	0	0	0
24				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 the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to Guam Solid Waste Authority 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

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

FUNCTIONAL AREA:

DEPARTMENT:

PROGRAM:

FUND:

Input by Department										Input by Department										
No.	(A) Position Number	(B) Position Title 1/ 1/	(C) Name of Incumbent	(D) Grade / Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.28%)	(L) Retire (DDI) (\$19.01*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	Amt.					Life 2/	Medicare (1.45% * J)	Life 2/				
1					\$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	
3					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	
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0	
			Grand Total:	----	\$0	\$0	\$0		----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)

2/ FY 2020 GovGuam contribution for Life Insurance is \$187 per annum

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

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
					\$0	\$0	\$0	\$0	\$0	\$0	
1				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2				0	0	0	0	0	0	0	0
3				0	0	0	0	0	0	0	0
4				0	0	0	0	0	0	0	0
5				0	0	0	0	0	0	0	0
6				0	0	0	0	0	0	0	0
7				0	0	0	0	0	0	0	0
8				0	0	0	0	0	0	0	0
9				0	0	0	0	0	0	0	0
10				0	0	0	0	0	0	0	0
11				0	0	0	0	0	0	0	0
12				0	0	0	0	0	0	0	0
13				0	0	0	0	0	0	0	0
14				0	0	0	0	0	0	0	0
15				0	0	0	0	0	0	0	0
16				0	0	0	0	0	0	0	0
17				0	0	0	0	0	0	0	0
18				0	0	0	0	0	0	0	0
19				0	0	0	0	0	0	0	0
20				0	0	0	0	0	0	0	0
21				0	0	0	0	0	0	0	0
22				0	0	0	0	0	0	0	0
23				0	0	0	0	0	0	0	0
24				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 the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to Guam Solid Waste Authority 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

Schedule A - Off-Island Travel

Department/Agency:

Division:

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

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

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

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

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

Schedule B - Contractual

Item	Quantity	Unit Price	FY 2021 Request	FY 2020 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
	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 2021 Request	FY 2020 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
	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 2021 Request	FY 2020 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
	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 2021 Request	FY 2020 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
	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 2021 Request	FY 2020 Authorized	Variance Increase/(Decrease)
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
	0	\$0.00	\$ -	\$ -	\$ -
Total Capital Outlay			\$ -	\$ -	\$ -

Bureau of Budget Management Research
 Prior Year Obligations (FY 2020 and Prior FYs)

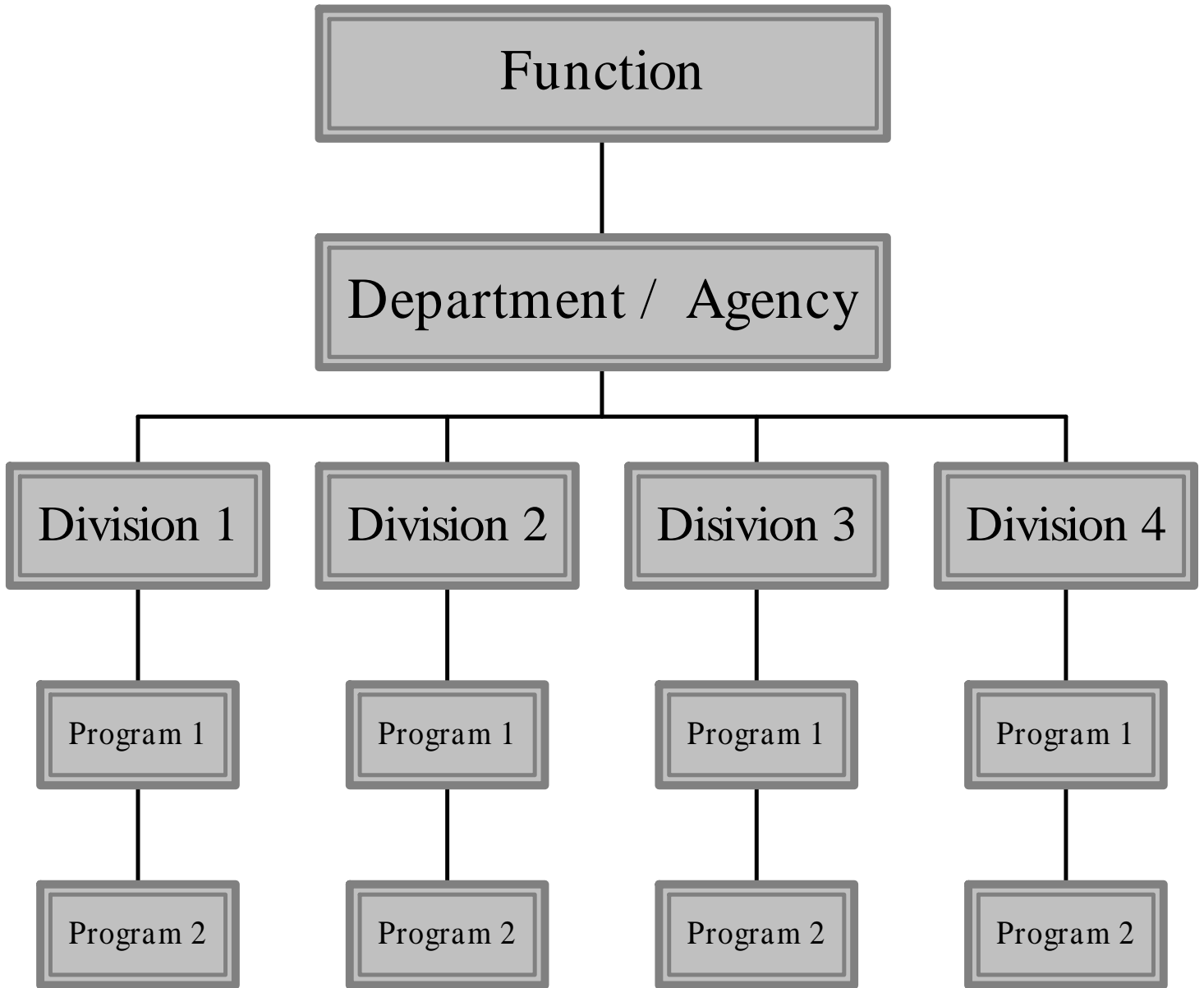
A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
Total			\$0.00	\$0.00	\$0.00	

- Notes:**
- Column A: Completion date of transaction or event prior to October 1, 2020.
 - 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.

APPENDICES

**[Note: Download Appendices D, E & F from
BBMR's website (<http://bbmr.guam.gov>)]**

Government of Guam Departmental Organizational Chart



Government of Guam
FY2020 - GROUP HEALTH INSURANCE PROGRAM RATES

		FY20 Aetna International			FY19 SelectCare	FY19 TakeCare
		HSA 2000			HSA 2000	
ACTIVE	CLASS	GOV	SUBSCRIBER	TOTAL	SUBSCRIBER	
Bi-Weekly	I	\$55.27	\$1.35	\$56.62	\$1.35	\$1.94
26 Pay Periods	II	\$91.49	\$26.39	\$117.88	\$26.39	\$26.63
	III	\$76.97	\$21.94	\$98.91	\$21.94	\$22.63
	IV	\$127.45	\$36.89	\$164.34	\$36.89	\$36.76
RETIREE	I	\$181.32	\$1.46	\$182.78	\$1.46	\$2.10
Semi-Monthly	II	\$353.41	\$28.59	\$382.00	\$28.59	\$28.85
24 Pay Periods	III	\$298.66	\$23.77	\$320.43	\$23.77	\$24.51
	IV	\$492.66	\$39.97	\$532.63	\$39.96	\$39.83
		PPO 1500			PPO 1500	
ACTIVE	CLASS	GOV	SUBSCRIBER	TOTAL	SUBSCRIBER	
Bi-Weekly	I	\$108.31	\$58.65	\$166.96	\$60.62	\$23.78
26 Pay Periods	II	\$196.74	\$146.28	\$343.02	\$151.57	\$73.98
	III	\$165.33	\$118.98	\$284.31	\$126.55	\$62.19
	IV	\$273.08	\$194.20	\$467.28	\$211.25	\$102.76
RETIREE	I	\$509.16	\$63.54	\$572.70	\$65.67	\$25.76
Semi-Monthly	II	\$1,013.91	\$158.46	\$1,172.37	\$164.20	\$80.15
24 Pay Periods	III	\$855.09	\$128.89	\$983.98	\$137.10	\$67.37
	IV	\$1,420.05	\$210.38	\$1,630.43	\$228.85	\$111.32
RETIREE SUPPLEMENTAL PLAN (RSP) - Subscriber Must be Enrolled in Medicare A & B						
		RSP			RSP	
	CLASS	GOV	SUBSCRIBER	TOTAL	SUBSCRIBER	
RETIREE	I	\$136.73	\$0.00	\$136.73	\$0.00	\$0.00
Semi-Monthly	II	\$273.45	\$0.00	\$273.45	\$0.00	\$0.00
24 Pay Periods	III	\$273.45	\$0.00	\$273.45	N/A	N/A
		DENTAL			DENTAL	
	CLASS	GOV	SUBSCRIBER	TOTAL	SUBSCRIBER	
ACTIVE	I	\$9.53	\$6.99	\$16.52	\$8.28	\$6.99
Bi-weekly	II	\$13.20	\$24.07	\$37.27	\$26.14	\$24.07
26 Pay Periods	III	\$10.79	\$18.94	\$29.73	\$20.12	\$18.94
	IV	\$17.99	\$32.03	\$50.02	\$34.46	\$32.03
RETIREE	I	\$10.32	\$7.57	\$17.89	\$8.97	\$7.57
Semi-Monthly	II	\$14.31	\$26.08	\$40.39	\$28.32	\$26.08
24 Pay Periods	III	\$11.69	\$20.52	\$32.21	\$21.79	\$20.52
	IV	\$19.49	\$34.70	\$54.19	\$37.34	\$34.70

Classes for PPO1500, HSA2000 and RSP:

Class I - Subscriber Only (No Dependents)

Class II - Subscriber + Spouse (Domestic Partner) Only / RSP- Subscriber + Spouse (Domestic Partner) Enrolled in Medicare A & B

Class III - Subscriber + Child(ren) Only (No Spouse/Domestic Partner) / RSP- Subscriber Enrolled in Medicare A & B + Non-Medicare Dependents

Class IV - Subscriber + Family (Spouse/Domestic Partner & Child(ren)) / RSP N/A


 EDWARD BIRN, Director Date 9/18/19
 Department of Administration

[APPENDIX B]



GOVERNMENT OF GUAM
RETIREMENT FUND
 STABILITY · SECURITY · REWARDS

Lourdes A. Leon Guerrero
 Governor

Joshua F. Tenorio
 Lieutenant Governor

Paula M. Blas
 Director

Trustees:

Wilfred P. Leon Guerrero, Ed.D
 Chairman

Antolina S. Leon Guerrero
 Vice Chair

Katherine T.E. Taitano
 Secretary
 Chair, Members and Benefits Committee

Gerard A. Cruz
 Treasurer
 Chair, Investment Committee

Artamio R.A. Hernandez
 Trustee

Thomas H. San Agustin
 Trustee

George A. Santos
 Trustee

September 16, 2019

MEMORANDUM

To: All Department & Agency Heads
 From: Director, Retirement Fund
 Subject: **FY 2020 Government Rate of Contribution and Premium Rates for Survivor Death & Disability Insurance**

Relative to the new rates which take effect on pay period ending October 26, 2019, please note the following:

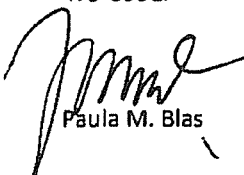
1. In accordance with Public Law 35-36, Chapter XIII, Section 3, the government's rate of contribution to the Retirement Fund for Fiscal Year 2020 is 26.28%.
2. The survivor death and disability insurance premium rates for members of the Defined Contribution (DC) Retirement System, remains unchanged, as follows:

Benefit	Premium Rate Per Member
Survivor Death	\$ 5.77
Long Term Disability	13.24
Total Per Pay Period	\$19.01

If a DC Plan member is receiving long-term disability benefits, only the survivor death premium of \$5.77 per pay period, is due for that member.

Please be reminded that in accordance with the Fund's Board Policy and Public Law 35-36 Chapter XII, Section 1, members who meet the minimum eligibility requirements for retirement will be allowed to retire, only upon the complete remittance of outstanding employee and employer contributions for the member, including any and all fees, interest, and penalties. All contributions for the present fiscal year must also be current. In addition, outstanding contributions will be assessed interest and penalties in accordance with 4 GCA Chapter 8 §8137 (c).

Should you have any questions regarding this matter, please contact Ms. Ceria Magdalera at 475-8931.


 Paula M. Blas



Bureau of Budget and
 Management Research

424 Route 8
 Maite, Guam 96910
 Tel: 671.475.8900
 Fax: 671.475.8922
 www.ggrf.com

**Arrangement of FY 2021 Budget Package
For Submission to BBMR:**

- **Budget Document Checklist [BBMR BDC-1]**
- **Memorandum / Transmittal to BBMR**
- **Agency Budget Certification [BBMR ABC]**
- **Departmental Organizational Chart**
- **Agency Narrative Form [BBMR AN-N1]**
- **Decision Package Form [BBMR DP-1]**
- **Program Budget Digest Form(s):**
 - **Budget Digest Form [BBMR BD-1]**
 - **Off-Island Travel Form [BBMR TA-1] (Schedule A)**
 - **Operational Requirements [BBMR96A] (Schedules B ~ F)**
- **FY 2021 Agency Staffing Patterns [BBMR SP-1] - PROPOSED**
- **FY 2020 Agency Staffing Patterns [BBMR SP-1] – CURRENT**
- **Federal Program Inventory [BBMR FP-1]**
- **Equipment / Capital Listing / Office Space Requirements [BBMR EL-1]**
- **Prior Year Obligation Form [BBMR PYO-1]**