



## **BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guåhan 96932

**EDDIE BAZA CALVO**  
GOVERNOR

**BENITA A. MAGLONA**  
Acting DIRECTOR

**RAY TENORIO**  
LIEUTENANT GOVERNOR

**FEB 07 2011**

BBMR Circular 11-04

**To:** All Department and Agency Heads  
**From:** Director, Bureau of Budget and Management Research  
**Subject:** Fiscal Year 2012 Budget Call

Please begin preparation of your Fiscal Year 2012 budget based on status quo levels per the following general guidelines:

1. Regular salaries for filled positions and approved vacancies only.
2. Overtime, not to exceed 10% of regular salaries.
3. Benefits for regular salaries and overtime as dictated by the FY 2012 contribution requirements (see the FY 2012 Budget Call for instructions).
4. Local matching for federal matching programs as dictated by the percentage (%) of required match per most recent grant award.
5. Zero for equipment and capital outlay, unless critical to education, health and safety.
6. All other categories, not to exceed FY 2011 levels.

Updated forms with appropriate instructions for the budget preparation will be available this week on the BBMR website, [www.bbmr.guam.gov](http://www.bbmr.guam.gov). All required forms must be thoroughly filled out and where information is not applicable; please indicate so as "N/A."

The Governor's FY 2012 Executive Budget, which normally is submitted on January 31 of the new fiscal year to the Legislature, will now be submitted on April 8, 2011 pursuant to Section 4107 (b), Chapter 4 of 5 GCA. Therefore, please be advised that the Bureau will provide further information at a later time of your pending budget ceilings.

Tentatively, the submission date for all departmental budgets to BBMR is April 15, 2011 for review. As reminder, all departments and agencies are required to prepare 20 copies each of their budgets once certified by the Bureau. All budget submissions are to include electronic filing.

To facilitate the review processing, all staffing patterns must be presented exactly as provided on the standard form available on the website. No variation or substitution to that format, both in presentation and content, will be acceptable. For departments/agencies with multiple divisions/programs, an overall department summary page, using the same staffing pattern format, must be included.

Pursuant to Executive Order No. 2011-02, the implementation of the new Hay Pay Plan, which was authorized by E.O. 2010-24 and 2010-25, is rescinded as of January 30, 2011. Given this rescission, please apply the latest version of the old Unified Pay Plan and increment schedule in the preparation of your department's proposed staffing pattern for FY 2012.

Lastly, please contact your Analyst directly should you need further clarification or assistance at any time during this budget process.

  
Benita A. Manglona