



# BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR  
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**BENITA A. MANGLONA**  
DIRECTOR

**STEPHEN J. GUERRERO**  
DEPUTY DIRECTOR

## CERTIFICATION

COPIES

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the Biennial Budget request for Fiscal Years 2012 and 2013 herewith attached for the **DEPARTMENT OF ADMINISTRATION**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the result indicates compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

  
BENITA A. MANGLONA

Date: MAY 17 2011

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**MAY 18 2011**

**Bureau of Budget and  
Management Research**

**DEPARTMENT OF ADMINISTRATION**

**FY2012 AND FY2013 BIENNIAL  
BUDGET PROPOSAL**

ORIGINAL

**Government of Guam  
Biennial Budget  
Fiscal Years 2012 & 2013**

Agency Budget Certification

Agency: DEPARTMENT OF ADMINISTRATION

Agency Head: BENITA A. MANGLONA, ACTING DIRECTOR

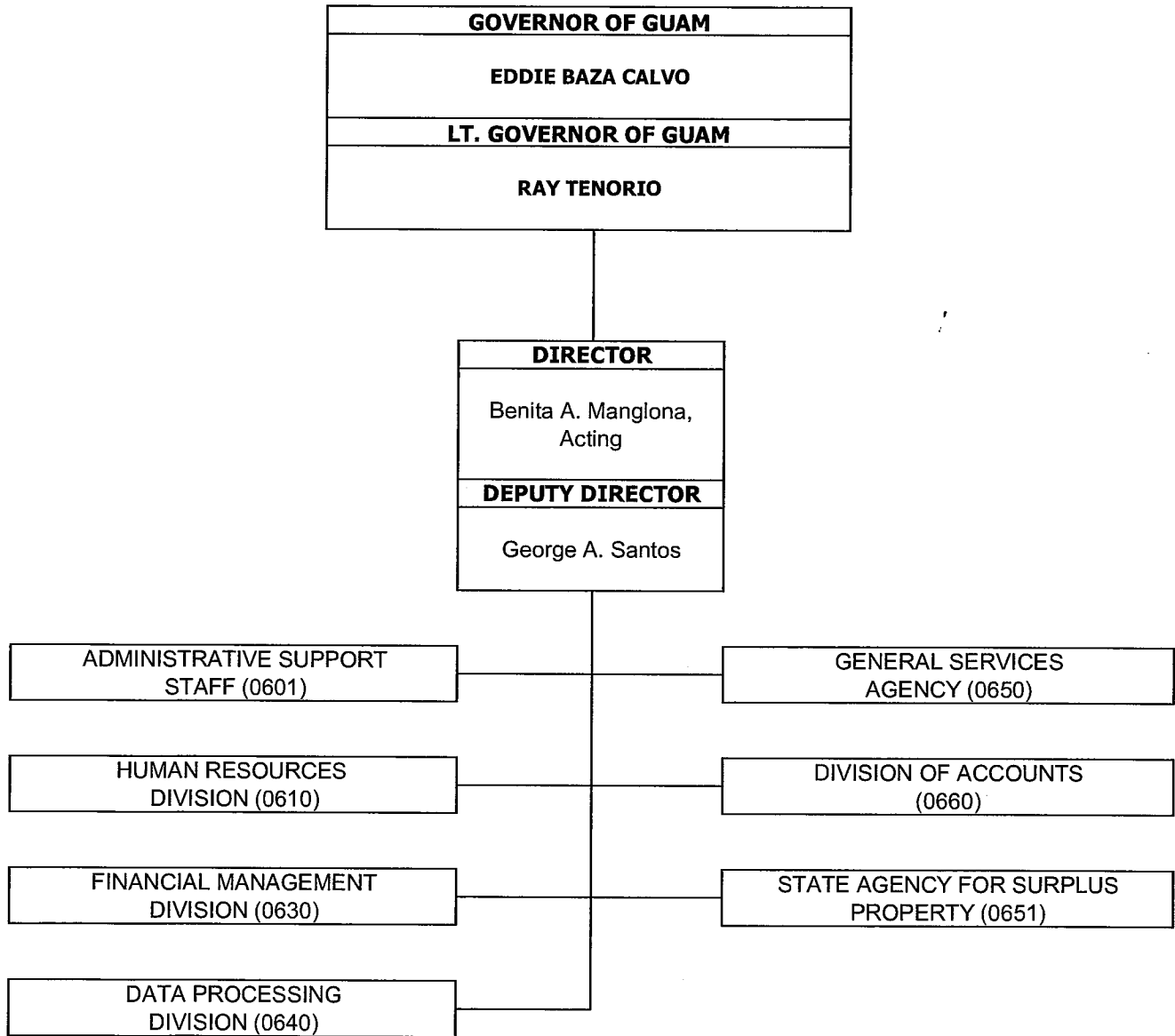
I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements is not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

Agency Head: *Benita Manglo* Date: 5/27/11  
(Signature)

ORIGINAL

**DEPARTMENT OF ADMINISTRATION  
ORGANIZATIONAL CHART**

**FISCAL YEAR 2012 and 2013  
OVERALL**



ORIGINAL

**Government of Guam  
Biennial Budget  
Fiscal Years 2012 & 2013  
Department / Agency Narrative**

**FUNCTION:** Fiscal and Administrative

**DEPT. / AGENCY:** Department of Administration

**MISSION STATEMENT:**

**Director's Office:**

To maximize the efficiency and effectiveness which the objects of programs are achieved by providing administrative, fiscal, and policy direction for the execution of a variety of government-wide support services. This program is responsible for the effective administration of the internal business of the Government of Guam and for the management of financial and manpower resources by providing guidance, direction and coordination of efforts relative to government operation; and to provide executive leadership and management to all divisions under the purview of the department; support department-wide needs regarding budget, public relations, and safety. Also maintains an efficient, effective and economical records management program for the Government of Guam.

**Human Resources Division:**

The mission of the Human Resources Division is to administer an effective and efficient human resources management program in the areas of recruitment, test development and validation, classification and compensation, employee records, employee management relations, Public Employee Management Relations Act (PEMRA), equal employment opportunity, drug-free workplace, training and benefits assistance in order to provide guidance to non-autonomous departments and agencies with the Executive Branch so that employees and management comply with applicable human resources related mandates. This mission is mandated by various laws, rules, policies and procedures such as the Organic Act of Guam, Title IV and V of the Guam Code Annotated, Public Law 9-240, Governor's Executive Order 95-29, the Department of Administration's Personnel Rules and Regulations, and a variety of other human resources-related mandates.

**Financial Management Division:**

The mission of the Financial Management Division is to ensure effective collection and investment of all revenue while providing courteous and convenient service to the taxpaying public.

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**Data Processing Division:**

To provide the Executive Branch line agencies with Information Technology (IT) technical and consulting services on computer hardware and application software; design, develop, and implement computerized information systems for government of Guam agencies; organize IT resources to provide efficient and effective services to users.

**General Services Agency:**

Administer a centralized procurement program for Government of Guam departments and agencies by promoting economy, efficiency, and effectiveness in the procurement of supplies and services; and warehouse common supplies for sales to Government of Guam departments and agencies.

**Division of Accounts:**

Establish and provide a uniform financial management system and control for organizational units of the government; provide accurate and timely financial information for effective management in compliance with statutory mandates and requirements.

**GOALS AND OBJECTIVES:**

The Director's Office will continue to adopt policies and formulate procedures in order for continued improvement by supporting Government of Guam departments and agencies in all fiscal and human resource related operations and activities.

The Human Resources Divisions' goals and objectives for fiscal year 2012 will be to increase efficiency and provide improved services to our employees and agencies. We look to increase accuracy and streamline procedures usually performed manually thus eliminating man-hours. We expect to achieve the following in fiscal year 2012:

- Establishment of a supervisory position for the Drug-Free Workplace Program (DFWP); update of the DFWP Standard Operating Procedures; and training of DFWP Department Coordinators.
- Complete tasks related to the restoration of the Gubetnamenton Guahan Competitive Wage Act of 2011 (i.e. Hay Study which was suspended pursuant to Executive Order 2011-02).
- Complete and implement of an updated/amended DOA Personnel Rules and Regulations.
- Successful negotiations with the various Health Insurance providers and the enrollment of employees, retirees and survivors into the new health insurance plans.

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- **Increase the pool of government employees trained in Equal Employment Opportunity (EEO) who will serve as EEO counselors and review committee members.**
- **Provide management skills workshops to middle and upper management**
- **Integrate the payroll and Personnel Management Information System (PMIS) and enhance the report writing capabilities of PMIS which will improve efficiency and timely submission of management requested reports.**
- **Develop and implement an improved work planning and performance evaluation system for the government of Guam.**
- **Implement an online job application submission and acknowledgement of receipt web based application to facilitate and reduce the need to input job applications manually.**

**The Financial Management Division (FMD) will continue to effectively and efficiently project and record all cash transactions to maintain the daily cash position of the General Fund Account to allow for any possible investment opportunities for all realized interest income.**

**FMD will continue to proficiently utilize the Point of Sale (POS) System to disseminate cash reporting and deposits accurately and expediently; provide quality service to customers by ensuring all payments are properly charged and/or credited to the appropriate revenue account; develop quality training to provide our staff the necessary tools to work in our changing environment; explore investment opportunities whenever revenues exceed current expenditure requirements to gain interest as an additional revenue account.**

**The Financial Management Division will continue to project cash position of the General Fund account and disseminate financial information accurately for management's final disposition; communicate with designated POS Programmers to efficiently process all payments on a timely manner with minimal technical errors; respond to the increasing technical and complex environment in which we are currently operating with the demand of flexibility and responsiveness in cash management; respond to the growing demand for services in billing and collections of payments due to the government; respond to the growing concerns and dissatisfaction toward our services in collections, disbursements and payments.**

**In the Data Processing Division, the following is anticipated:**

- **Develop and implement an online Procurement System – to promote efficiency and transparency by automating the procurement process and reduce government expenses through automation and improved competition. This includes, but is not limited to online Request for Quotation (RFQ).**
- **Promote the use of the guam.gov domain across all GovGuam agencies.**

**ORIGINAL**

- **E-mail system consolidation – consolidate email services, and funding the email system through a usage fee based on the number of users per agency.**
- **Online Benefits system – promote efficiency and accuracy of employee benefit information and reduce effort and cost of maintaining employee benefit information by allowing employees to securely access their records online.**
- **Technical Training – to include but not limited to the subjects of: server technology, network technology, storage technology, system administration and security, database technology, and web development.**
- **Create new IT positions to support various operational and service functions in the Data Center.**
- **Recruit more staff to support functional areas including – technical support, system administration, system development, and web development.**
- **Change the name from Data Processing Division to Information Technology Division.**
- **Implement time clocks at other DOA Divisions – to promote efficiency in tracking and recording employee attendance, improve the payroll process, and reduce paper consumption.**

**Within the General Services Agency, continue to review the procurement rules and regulations and update and recommend new regulations. Periodically provide training to the departments and agencies to better understand the procurement process and assist us in procuring their needs as expeditiously as possible. Improve customer service by enhancing the ordering capabilities of departments and agencies through the Tendan Gubetnu and continue training with the automated system. To have the Tendan Gubetnu managed like a retail office supply store and to fully automate the inventory system with all Government of Guam departments.**

**To have the Surplus Branch fully automated within the Financial Management System to ensure compliance with federal regulations and for surplus property inventories to be reconciled on an annual basis.**

**Continue to consolidate department and agency goods and services through the BID process by purchasing at the lowest cost.**

**To hire more staff to support the needs of the departments and agencies.**

**To support the Government of Guam Departments/Agencies effectively and efficiently through the procurement process.**

**To continue to develop sound procurement policies and practices.**

**Provide increased public confidence, exercising fair and equitable treatment, providing for increased economy in procurement by maximizing the purchase value of public funds,**

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fostering effective broad based competition, and providing safeguards for the maintenance of a procurement system of total quality and integrity.

The Division of Accounts will provide accounting training annually to administrative and program support staff. This training will provide financial tools to assist administrative and program staff to meet their objectives and goals efficiently and effectively. It will further solidify the working relationship with their Division of Accounts counterpart to ensure that their department/agency objectives are met.

The Division of Accounts will continue the task of establishing and maintaining government capital assets in accordance with the reporting requirements of GASB 34. This procedure was divided into two (2) phases: Phase I is to record all property acquisitions, dispositions, depreciation and the determination of the assets valuation costs. Phase II is to continue with tagging all equipment with bar code property identification labels and conduct a physical inventory.

The Division of Accounts will continue to periodically advice and counsel agencies on federal grants compliance requirements and cost principles to minimize future disallowed costs. Improve collectibility of federal by reducing outstanding balances to less than 25 days average. To organize effective and responsible challenges and appeals of pending questioned costs.

The Division of Accounts will continue to provide billing and collection support services of the line departments/agencies.

The Division of Accounts will take full advantage of Public Law 22-78 which authorizes continuing education for accountants in government services. The Division's goals are consistent with this law. It provides education and training for employees' in generally accepted accounting principles and financial reporting standards and to provide working knowledge required by changes in the profession, in the industry, and expectations by outside users of financial information.

To train all program managers to prepare their own Financial Status Reports (FSR's) while the accountants review them. Our Federal Branch staff will provide training for these program managers for three (3) sessions every quarter.

To train all department/agency administrative services officers, administrative officers and administrative assistants on the Division of Accounts policies and procedures as well as general information on how these relate to the policies and procedures of the General Services Agency and the Bureau of Budget and Management Research. The Division of Account's staff will conduct this training twice a year.

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**OVERALL SUMMARY**

ORIGINAL

AS400 Account Code	Appropriation Classification	GENERAL FUND					SPECIAL FUND					FEDERAL MATR					GRAND TOTALS (ALL FUNDS)					
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY 2013 Governor's Request					
111	PERSONNEL SERVICES	5,215,495	4,428,740	5,414,576	5,563,689	0	694,385	653,781	633,048	0	0	0	0	0	0	0	0	5,215,495	5,120,095	6,068,357	6,196,748	
112	Regular Salaries/Incentives/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
113	Overtime:	0	0	0	1,785,534	0	0	0	205,604	0	0	0	0	0	0	0	0	0	0	0	0	
114	Benefits:	1,430,466	1,451,336	1,625,104	1,785,534	0	239,941	217,637	205,604	0	0	0	0	0	0	0	0	1,430,466	1,691,277	1,842,741	1,991,138	
	Insurance Benefits (Medical / Dental / Life):	230,722	179,708	284,310	301,140	0	45,475	45,475	38,283	0	0	0	0	0	0	0	0	230,722	179,708	339,785	339,503	
	TOTAL PERSONNEL SERVICES	\$6,876,683	\$5,056,784	\$7,333,990	\$7,650,373	\$0	\$934,266	\$919,893	\$917,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,876,683	\$5,991,080	\$9,250,883	\$9,627,389	
220	OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TRAVEL - Off-island/local Mileage Reimburse:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	1,327,699	614,047	637,694	636,873	0	47,381	430,500	0	0	0	0	0	0	0	0	0	1,375,080	1,064,547	637,694	636,873	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	21,598	24,237	30,000	30,000	0	4,073	0	0	0	0	0	0	0	0	0	0	24,013	28,310	30,000	30,000	
250	EQUIPMENT:	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	375	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	
	TOTAL OPERATIONS	\$1,349,297	\$638,284	\$668,069	\$667,248	\$0	\$87,040	\$434,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,337	\$1,072,857	\$668,069	\$667,248	
361	UTILITIES:	248,350	168,061	265,000	292,000	0	0	0	0	0	0	0	0	0	0	0	0	0	248,350	168,061	265,000	292,000
362	Water/ Sewer:	36,329	40,476	33,000	37,000	0	0	0	0	0	0	0	0	0	0	0	0	0	36,329	40,476	33,000	37,000
363	Telephone/ Toll:	339,776	375,000	412,500	453,000	0	0	0	0	0	0	0	0	0	0	0	0	0	339,776	375,000	412,500	453,000
	TOTAL UTILITIES	\$824,455	\$583,537	\$710,500	\$782,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824,455	\$583,537	\$710,500	\$782,000
490	CAPITAL OUTLAY:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL APPROPRIATIONS	\$8,850,435	\$7,278,605	\$8,712,559	\$9,099,621	\$0	\$97,040	\$1,368,868	\$916,893	\$917,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,937,475	\$8,047,474	\$9,629,452	\$9,976,637	
	1/ Indirect Cost Fund (632)																					
	FULL-TIME EQUIVALENCES (FTEs)	3	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	5	
	UNCLASSIFIED:	124	118	126	127	0	18	17	16	0	0	0	0	0	0	0	0	124	136	143	143	
	TOTAL FTEs:	127.00	123.00	131.00	132.00	0.00	18.00	17.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.00	141.00	148.00	148.00	

ORIGINAL

FUNCTIONAL AREA: FISCAL AND ADMINISTRATIVE  
 DEPARTMENT/AGENCY: DEPARTMENT OF ADMINISTRATION  
 PROGRAM: SUMMARY

Government of Guam  
 Fiscal Year 2012  
 Agency Staffing Pattern  
 (PROPOSED)

[BBMR SP-1]

FUND: ALL FUNDS (GENERAL FUND AND INDIRECT COST FUND)

As of: 4 April 2011

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) B+C+D+E Subtotal	(G) Retirement (F * 28.3%/2)	(H) Retire (DD) (\$19.02*26FP)	(I) Social Security (6.2% * J)	(J) Benefits				(L) Medical (Premium)	(M) Dental (Premium)	(N) Total Benefits (G thru M)	(O) (F+N) TOTAL
										(K) Life (L)	(J) Medicare (1.45% * F)	(J) Life (L)	(J) Life (L)				
1	DIRECTOR'S OFFICE	\$526,743	\$0	\$0	\$108	\$526,851	\$149,099	\$2,475	\$0	\$5,812	\$1,566	\$11,667	\$768	\$171,386	\$698,237		
2	HUMAN RESOURCES DIVISION	1,297,090	0	0	10,811	1,307,901	370,136	8,910	0	18,965	5,046	48,274	3,332	454,653	1,762,564		
3	FINANCIAL MANAGEMENT DIVISION	574,687	15,642	9,386	7,330	607,045	171,794	6,435	0	8,452	3,306	52,255	3,893	246,134	853,179		
4	DATA PROCESSING DIVISION	871,864	0	0	8,133	879,997	249,039	2,970	3,427	11,305	3,480	47,084	2,942	320,247	1,200,244		
5	GENERAL SERVICES AGENCY	616,807	62,692	6,711	8,395	694,605	196,573	5,940	0	8,609	3,654	31,102	2,268	248,207	942,812		
6	DIVISION OF ACCOUNTS	2,029,309	0	5,143	17,506	2,051,958	580,704	16,335	0	25,692	8,710	104,357	6,091	741,888	2,793,846		
GRAND TOTAL		\$5,916,500	\$78,334	\$21,240	\$52,283	\$6,068,357	\$1,717,345	\$43,065	\$3,427	\$78,894	\$25,762	\$294,739	\$19,294	\$2,182,525	\$8,250,882		

\* Night Differential / Hazardous / Worker's Compensation / etc.  
 1/; FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012  
 2/; FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

ORIGINAL

FUNCTIONAL AREA: FISCAL AND ADMINISTRATIVE  
 DEPARTMENT/AGENCY: DEPARTMENT OF ADMINISTRATION  
 PROGRAM: SUMMARY

Government of Guam  
 Fiscal Year 2013  
 Agency Staffing Pattern  
 (PROPOSED)

[BBMR SP-1]

FUND: ALL FUNDS (GENERAL FUND AND INDIRECT COST FUND)

As of: 4 April 2011

No.	Division	Total Salary	Total Overtime	Total Special*	Total Incr. Amt.	(B+C+D+E) Subtotal	Retirement (F * 30.09%)	Retire (DD) (\$19.02*26pp)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (G thru M)	(F+N) TOTAL			
										Medicare (1.45% * P)	Life (1/)								
1	DIRECTOR'S OFFICE	\$528,033	\$0	\$0	\$6,583	\$534,616	\$160,866	\$2,475	\$0	\$5,870	\$1,566	\$11,667	\$768	\$183,211	\$171,827				
2	HUMAN RESOURCES DIVISION	1,317,341	0	0	16,528	1,333,869	401,361	8,910	0	19,341	5,046	48,274	3,332	486,264	1,820,133				
3	FINANCIAL MANAGEMENT DIVISION	588,263	15,642	9,386	10,562	623,653	187,657	6,435	0	8,677	3,306	52,255	3,893	262,223	885,876				
4	DATA PROCESSING DIVISION	885,950	0	0	10,048	895,998	269,606	2,970	3,427	11,514	3,480	47,084	2,942	341,022	1,237,020				
5	GENERAL SERVICES AGENCY	634,328	62,692	6,711	6,105	709,836	213,590	5,940	0	8,858	3,654	31,102	2,268	265,411	975,247				
6	DIVISION OF ACCOUNTS	2,064,283	0	5,143	29,350	2,098,776	631,522	16,335	0	25,784	8,700	104,357	6,091	792,789	2,891,565				
GRAND TOTAL						\$6,018,198	\$78,334	\$21,240	\$78,976	\$6,196,748	\$1,864,601	\$43,065	\$3,427	\$80,044	\$25,752	\$294,739	\$19,294	\$2,330,922	\$8,527,670

\* Night Differential / Hazardous / Worker's Compensation / etc.  
 I/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2013

ORIGINAL

FUNCTIONAL AREA: FISCAL AND ADMINISTRATIVE  
 DEPARTMENT/AGENCY: DEPARTMENT OF ADMINISTRATION  
 PROGRAM: SUMMARY

Government of Guam  
 Fiscal Year 2011  
 Agency Staffing Pattern  
 CURRENT

IBBMR SP-11

FUND: ALL FUNDS (GENERAL FUND AND INDIRECT COST FUND)  
 As of: 4 April 2011

No.	Division	Total Salary	Total Overtime	Total Special *	Total Increment Amt.	B+C+D+E Subtotal	Benefits										Input by Department		Total Benefits (G thru M)	(F + N) TOTAL
							Retirement (F * 27.6%)	Retire (DDI) (\$18.40*2.6%)	Social Security (6.2% * J)	Medicare (1.45% * E)	Life	Medical (Premium)	Dental (Premium)	Medical (Premium)	Dental (Premium)					
1	DIRECTOR'S OFFICE	\$519,297	\$0	\$0	\$5,601	\$524,898	\$144,137	\$2,395	\$0	\$5,784	\$1,566	\$11,667	\$768	\$166,316	\$691,214					
2	HUMAN RESOURCES DIVISION	1,243,337	0	0	8,543	1,251,880	343,766	8,143	0	18,152	4,872	47,964	3,123	426,021	1,677,901					
3	FINANCIAL MANAGEMENT DIVISION	495,493	0	0	5,579	501,072	137,594	4,790	0	6,953	2,784	46,063	3,317	201,501	702,573					
4	DATA PROCESSING DIVISION	859,557	0	0	4,779	864,336	237,347	2,874	3,427	11,104	3,480	47,084	2,750	308,066	1,172,402					
5	GENERAL SERVICES AGENCY	605,219	0	0	6,360	611,579	167,940	5,748	0	7,576	3,654	31,102	2,268	218,287	829,866					
6	DIVISION OF ACCOUNTS	1,867,185	0	5,143	14,317	1,886,645	518,073	13,891	0	22,859	8,178	102,980	5,515	671,494	2,558,139					
GRAND TOTAL						\$5,590,088	\$0	\$5,143	\$45,179	\$5,640,410	\$1,548,857	\$37,841	\$3,427	\$72,428	\$24,534	\$286,860	\$17,741	\$1,991,686	\$7,632,096	

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

ORIGINAL

Schedule A - Off-Island Travel

Department/Agency: DEPARTMENT OF ADMINISTRATION  
 Division: ALL  
 Program: SUMMARY

FY 2012

Purpose / Justification for Travel							
1/ NONE							
2/							
3/							
4/							
5/							
6/							
							No. of Travelers: _____ 1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

FY 2013

Purpose / Justification for Travel							
1/ NONE							
2/							
3/							
4/							
5/							
6/							
							No. of Travelers: _____ 1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

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

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