



FELIX P. CAMACHO  
GOVERNOR

KALEO S. MOYLAN  
LIEUTENANT GOVERNOR

## BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

CARLOS P. BORDALLO  
DIRECTOR


JOSE S. CALVO  
DEPUTY DIRECTOR

### CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

DEPARTMENT OF PARKS AND RECREATION (D.P.R.)

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.

*JP 2/21/05*  
*JP*  
  
CARLOS P. BORDALLO  
Acting

Date: 2-21-05

Committee on Finance, Taxation and Commerce  
Office of Finance and Budget

Date Rcv'd: 2/22/05

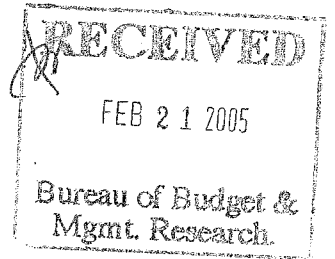
Time: 11:30 AM.

Rcv'd by: Dee

Print Name: \_\_\_\_\_

Government of Guam  
Fiscal Year 2006 Budget

Agency Budget Certification



Agency: Department of Parks, Recreation, and Historic Preservation

Agency Head: Thomas A. Morrison

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head: TH [Signature] Date: 2/21/05  
(Signature)

**Government of Guam  
Fiscal Year 2006 Budget  
Agency Narrative**

**AGENCY:** Department of Parks, Recreation and Historic Preservation

**MISSION STATEMENT:**

It is the mission of the Department of Parks and Recreation to provide opportunities for youth and adult citizens through the coordination of community programs while maintaining, beautifying and preserving our territorial parks, historic properties, and recreational facilities.

**GOALS AND OBJECTIVES:**

Established program priorities. Projects will receive additional attention:

- projects that enhance the quality of our parks
- projects that provide greater public access for the recreational enjoyment.
- projects that enhance recreational opportunities where the residential population is of low income or is otherwise disadvantaged and underserved.

**OBJECTIVES:**

- Partner with Guam AmeriCorps Office. Our objective with the AmeriCorp program is to offer AmeriCorps members an opportunity to experience a different way of living, learning, and working; to enhance their personal development and ability to serve the community by accomplishing significant Historic Preservation service projects which will enhance, protect and restore Guam's natural resources and public lands; and to strengthen communities within the island.
- To begin and hopefully complete 60 projects assessed by FEMA.
- Outsourcing well needed ground-maintenance service at our highly used and visited parks.
- Continue to completely overhaul the existing Recreation Water Use Management Program (RWUMP).
- To expand existing community Bike trails plan.
- Continue to complete components of the existing master plan for Paseo de Susana.
- Establish partnerships with DOE to enhance recreational activity at the elementary level.
- Revitalize the Paseo Complex by increasing more recreational activity for youth and adults.
- Review and establish new fees schedule for the department.

DEPARTMENT OF PARKS AND RECREATION

GOVERNOR

PARKS AND RECREATION  
COMMISSION

DEPARTMENT OF PARKS AND RECREATION

Plans, designs, beautifies, constructs, maintains, and operates public parks and recreational facilities of Guam. Develop and implements programs for cultural, recreational, and other leisure-time activities for the people of Guam, except as otherwise provided by law.

Legal Ref: P.L. 1-83 & 12-209 Government Code of Guam  
Section 13985.2, Section 47253; P.L. 20-151;  
P.L. 20-201; and P.L. 21-31

PARKS DIVISION

Plans, designs and maintains parks and recreation facilities, develops conservation and beautification programs, provides maintenance and supply support to the department. Develops and maintains the Territorial Plant Nursery. Provide grounds keeping and custodial care of park and recreational areas. Implements the Territorial Outdoor Recreation Plan. Operates and administers the Territorial Park System, including beaches, historic sites, public beach access and public cemeteries.

Develops and maintains long range plans for parks and recreation facilities; prepare master plan for new parks and upgrades existing parks; reviews requests by other agencies for conformance with long range plan; recommends priorities for capital improvement projects; assists in coordinating federal programs. Provides park protection services.

RECREATION DIVISION

Provides recreational services to the public, develops and implements to district programs for cultural recreation; and other leisure activities; conducts educational programs and promotes the usage of parks and recreational facilities. Provides lifeguard service for beach/parks and pools. Provides recreation support services to the recreation districts. Handles the department's aquatic, culture and arts, sports, and special programs, community physical fitness, senior citizens and cultural affairs.

HISTORIC RESOURCES DIVISION

Responsible for coordination of a comprehensive historic preservation program for the territory. This program includes development and maintenance of a comprehensive historic preservation plan, coordination of a comprehensive survey and inventory of historic or potentially historic properties, registration of significant properties, review and monitoring of developments or other actions that may affect historic properties, and public education regarding preservation and historic sites. The division also furnishes staff support to the operations of the Guam Preservation Trust, administers the federal Historic Preservation Fund grant program in Guam, and acts as the State Historic Office in Guam.

DEPT. OVERALL SUMMARY

[BBMR SP-1]

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern

FTE NO.	UNCL. NO.	PROGRAM:	DIRECTOR'S OFFICE	(D)	(E)	(F)	(G)	(H)		Current (J)	Benefits										(S)
								Increment			(E+F+G+I) Subtotal (J *20.81%)	Retirement (\$7.24*26P+E)	Retire (DDI) (6.2% * J)	Social Security (1.45%*J)	Medicare (1/)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)		
								Date	Am't.												
2	3	SALARIES/BENEFITS			\$209,105	\$0	\$0			\$2,700	\$211,805	\$44,077	\$378	\$0	\$1,687	\$765	\$16,310	\$1,785	\$65,001	\$276,806	
		HOLIDAY WORK					0				0	0	0	0	0	0	0	0	0	0	
		NIGHT DIFFERENTIAL					0				0	0	0	0	0	0	0	0	0	0	
		OVERTIME					0				0	0	0	0	0	0	0	0	0	0	
		HAZARDOUS PAY					0				0	0	0	0	0	0	0	0	0	0	
		Grand Total:			\$209,105	\$0	\$0			\$2,700	\$211,805	\$44,077	\$378	\$0	\$1,687	\$765	\$16,310	\$1,785	\$65,001	\$276,806	

FTE NO.	UNCL. NO.	PROGRAM:	HISTORIC RESOURCES	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)		(L)	(M)	(N)				(O)	(P)	(Q)	(R)	(S)				
								Special*	Increment			(E+F+G+I) Subtotal	Retirement (J *20.81 %)			Retire (DDI) (\$7.24*26PP+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)						Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
4	0	SALARIES/BENEFITS			Salary	Overtime	\$0	\$0	\$3,694	\$146,408	\$30,468	\$189	\$0	\$1,335	\$459	\$5,840	\$596	\$38,887	\$185,295									
		HOLIDAY WORK					0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		NIGHT DIFFERENTIAL					0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		OVERTIME					0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		HAZARDOUS PAY					0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		Grand Total:			\$142,714	\$0	\$0	\$3,694	\$146,408	\$30,468	\$189	\$0	\$1,335	\$459	\$5,840	\$596	\$38,887	\$185,295										

FTE NO.	UNCL. NO.	PROGRAM:	PARKS DIVISION	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment												
								Date	Amnt.											
45	0	SALARIES/BENEFITS			Salary \$1,068,723	Overtime \$0	Special* \$13,548		\$26,455	\$1,108,726	Retirement (J *20.81%) \$230,726	Retire (DDI) (\$7.24*26PP*E) \$1,890	Social Security (6.2% * J) \$0	Medicare (1.45%*J) \$16,077	Life (I/) \$5,661	Medical (Premium) \$100,343	Dental (Premium) \$9,980	Total Benefits (K thru Q) \$364,676	(J + R) TOTAL \$1,473,402	
		HOLIDAY WORK					0			0	0	0	0	0	0	0	0	0	0	0
		NIGHT DIFFERENTIAL					0			0	0	0	0	0	0	0	0	0	0	0
		OVERTIME					0			0	0	0	0	0	0	0	0	0	0	0
		HAZARDOUS PAY					0			0	0	0	0	0	0	0	0	0	0	0
		Grand Total:			\$1,068,723	\$0	\$13,548		\$26,455	\$1,108,726	\$230,726	\$1,890	\$0	\$16,077	\$5,661	\$100,343	\$9,980	\$364,676	\$1,473,402	

FTE NO.	UNCL. NO.	PROGRAM:	RECREATION DIVISION	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
								Salary	Overtime												Specials*	Increment	
																						Date	Amnt.
29	0	SALARIES/BENEFITS			\$775,127	\$0	\$0		\$17,144		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26PP+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL			
		HOLIDAY WORK					0				0	0	0	0	0	0	0	0	0	0			
		NIGHT DIFFERENTIAL					0				0	0	0	0	0	0	0	0	0	0			
		OVERTIME					0				0	0	0	0	0	0	0	0	0	0			
		HAZARDOUS PAY					0				0	0	0	0	0	0	0	0	0	0			
		Grand Total:			\$775,127	\$0	\$0		\$17,144		\$792,271	\$164,872	\$1,512	\$0	\$9,602	\$4,437	\$78,105	\$7,893	\$266,421	\$1,058,692			
DEPT. TOTAL:					Grand Total:	\$2,195,669	\$0	\$13,548		\$49,993	\$2,259,210	\$470,142	\$3,969	\$0	\$28,701	\$11,322	\$200,598	\$20,254	\$734,985	\$2,994,195			



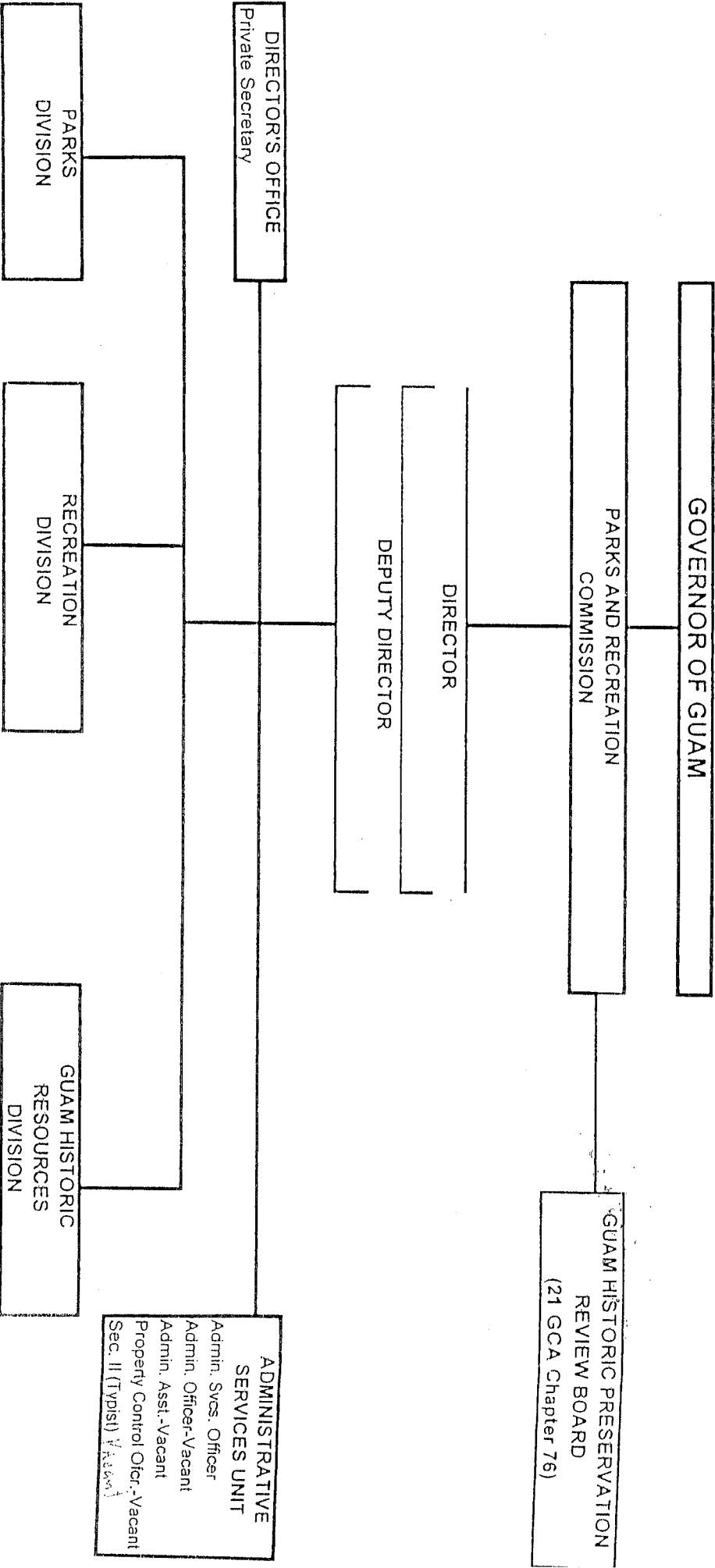
Government of Guam  
Fiscal Year 2006 Budget  
Program Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: OVERALL SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries	\$2,015,719	\$2,351,568	\$2,259,210	\$0	\$0	\$2,259,210
112	Overtime/Special Pay	\$0	\$0	0	\$0	\$0	0
113	Benefits	\$727,996	\$736,433	734,986	\$0	\$0	734,986
	TOTAL PERSONNEL SERVICES	\$2,743,715	\$3,088,001	\$2,994,196	\$0	\$0	\$2,994,196
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$224,735	\$150,000	150,000	\$0	\$100,000	250,000
233	OFFICE SPACE RENTAL:	\$0	\$0	0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	\$139,449	\$80,000	80,000	\$0	\$20,000	100,000
250	EQUIPMENT:	\$0	\$0	0	\$0	\$10,000	10,000
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	0	\$0	\$0	0
290	MISCELLANEOUS:	\$0	\$1,200	17,996	\$0	\$1,000	18,996
	TOTAL OPERATIONS	\$364,184	\$231,200	\$247,996	\$0	\$131,000	\$378,996
	UTILITIES						
361	Power	\$0	\$31,780	188,511	\$0	\$0	\$188,511
362	Water/ Sewer	\$0	\$31,780	188,510	\$0	\$0	188,510
363	Telephone/ Toll	\$0	\$7,295	60,000	\$0	\$0	60,000
	TOTAL UTILITIES	\$0	\$70,855	\$437,021	\$0	\$0	\$437,021
701	INDIRECT COST	\$0	\$0	0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	0	\$0	\$23,717	\$23,717
	TOTAL APPROPRIATIONS	\$3,107,899	\$3,399,056	\$3,679,213	\$0	\$154,717	\$3,833,930
1/ Specify Fund Source							
	FTE TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	3.00	3.00	3.00	\$0	\$0	3.00
	CLASSIFIED	71.00	71.00	71.00	\$0	\$0	71.00
	TOTAL FTEs	74.00	74.00	74.00	0.00	0.00	74.00

DEPARTMENT OF PARKS AND RECREATION



TOTAL FTE: 5

FTE TO BE FILLED: 3

**[BBMR SP-1]**

ADMINISTRATIVE SERVICES UNIT

## PARKS AND RECREATION

**DIRECTOR'S OFFICE**

## GENERAL

1/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006



Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Maint. Agreement for Xerox Copier, postage met	12	1560	\$ 18,720.00	Yes	
Membership dues, National Recreational & Parks	1	3000	\$ 3,000.00	Yes	
Printing - permits, brochures,certificates etc.	1	5000	\$ 5,000.00	Yes	
Advertisement- bids,commision meetings	1	5000	\$ 5,000.00	Yes	
I-connect radios airtime (15ea.)	15	650	\$ 9,750.00	Yes	
Pitney Bowes	3	117	\$ 350.00	Yes	
Pool- chlorine gas service.	12	2100	\$ 25,200.00	Yes	
Recreational activity programs	12	665	\$ 7,980.00		No

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

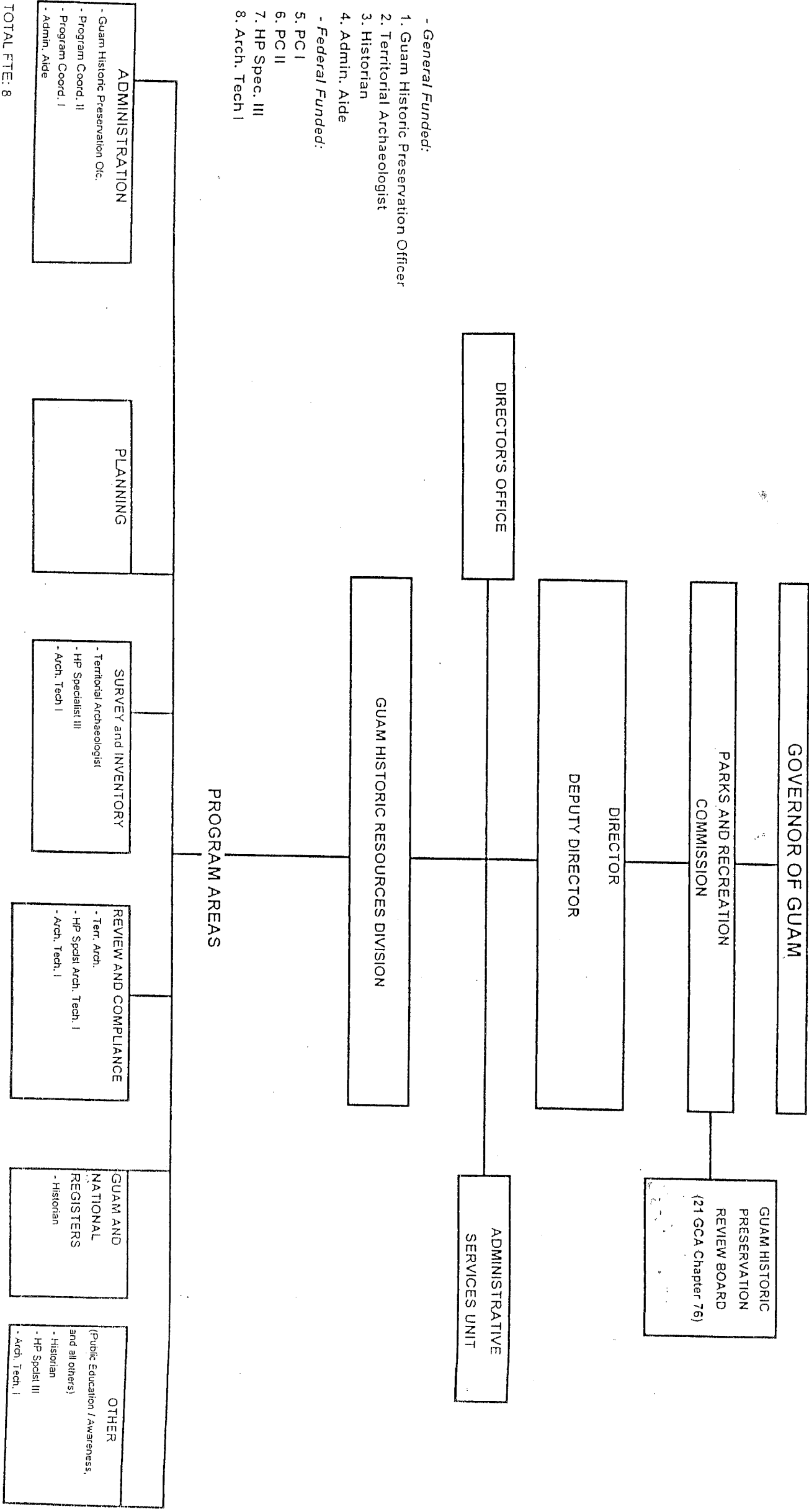
Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: DIRECTOR'S OFFICE

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$234,898	\$245,946	\$211,805	\$0	\$0	\$211,805
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	62,437	78,522	65,001	0	0	65,001
TOTAL PERSONNEL SERVICES		\$297,335	\$324,468	\$276,806	\$0	\$0	\$276,806
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	59,500	75,000	75,000	0	100,000	175,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	86,250	50,000	50,000	0	20,000	70,000
250	EQUIPMENT:	0	0	0	0	10,000	10,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	1,200	17,996	0	1,000	18,996
TOTAL OPERATIONS		\$145,750	\$126,200	\$142,996	\$0	\$131,000	\$273,996
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$23,717	\$23,717
TOTAL APPROPRIATIONS		\$443,895	\$450,668	\$419,802	\$0	\$154,717	\$574,519
1/ Specify Fund Source* Public Recreation Service Fund							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		3.00	3.00	3.00	0.00	0.00	3.00
CLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs		5.00	5.00	5.00	0.00	0.00	5.00

# HISTORIC RESOURCES DIVISION

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DEPARTMENT OF PARKS AND RECREATION



Input by Department																				Input by Department		Input by Department	
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)			
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (I *20.81%)	Retire (DD) (\$7.24*26PP+E)	Social Security (6.2% * J)	Benefits		Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL			
								Date	Amt.					Medicare (1.45%*J)	Life								
1	900	GUAM HIST. PRES.OFCR.	LYNDA B. AGUON	O-12	\$54,329	\$0	\$0	12/26/2005	\$1,902	\$56,231	\$11,702	\$0	\$0	\$815	\$153	\$1,369	\$149	\$14,188	\$70,419	\$70,419			
2	901	TERR. ARCHAEOLOGIST	VICTORIANO N. APRIL	O-12	54,329	0	0			54,329	11,306	0	0	0	153	3,102	298	14,859	14,859	69,188			
3	902	HISTORIAN	ANTHONY J. RAMIREZ	M-04	34,056	0	0	9/10/2006	1,792	35,848	7,460	189	0	520	153	1,369	149	9,840	9,840	45,688			
4	906	ADMINISTRATIVE AIDE	Vacant (Vice: T. Flores)	F-12	0	0	0			0	0	0	0	0	0	0	0	0	0	0			
5	911	ADMINISTRATIVE ASST.	VACANT	J-01	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:					\$142,714	\$0	\$0		\$3,694	\$146,408	\$30,468	\$189	\$0	\$1,335	\$459	\$5,840	\$596	\$38,887	\$185,295	\$185,295			

\* Night Differential/Hazardous/Worker's Compensation/etc.  
1/; FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

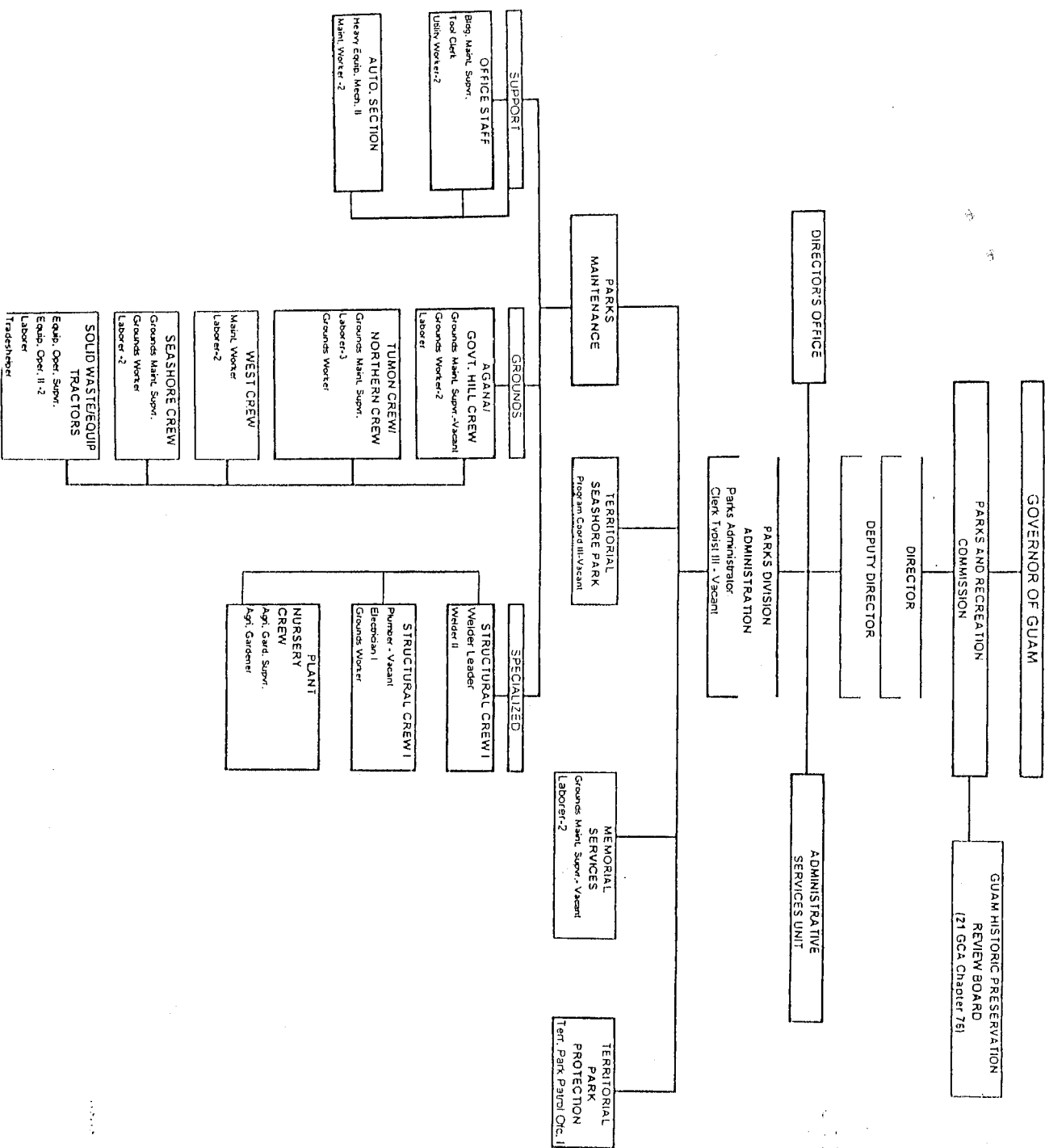
Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: HISTORIC PRSERVATION

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY 2005 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$159,262	\$165,629	\$146,408	\$0	\$0	\$146,408
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	37,152	45,557	38,887	0	0	38,887
TOTAL PERSONNEL SERVICES		\$196,414	\$211,186	\$185,295	\$0	\$0	\$185,295
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	375	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	250	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$625	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$197,039	\$211,186	\$185,295	\$0	\$0	\$185,295
1/ Specify Fund Source							
FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		4.00	4.00	3.00	0.00	0.00	3.00
TOTAL FTEs		4.00	4.00	3.00	0.00	0.00	3.00

DEPARTMENT OF PARKS AND RECREATION



Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

[BBMR SP-1]

FUNCTIONAL AREA: ADMIN. & PLANNING  
AGENCY: PARKS AND RECREATION  
PROGRAM: PARKS DIVISION  
FUND: GENERAL

#2520

Input by Department																			Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)			(I)	(J)	(K)			(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (I *20.81%)	Retire (DDI) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL				
								Date	Amount					Life (I/)									
1	701	PARKS ADMINISTRATOR	PETER F. VILLAGOMEZ	O-10	\$50,717	\$0	\$0	3/8/2006	\$1,775	\$52,492	\$10,924	\$0	\$0	\$761	\$153	\$1,369	\$149	\$13,356	\$65,848				
2	707	CLERK TYPIST III	VACANT	F-01	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:					\$50,717	\$0	\$0		\$1,775	\$52,492	\$10,924	\$0	\$0	\$761	\$153	\$1,369	\$149	\$13,356	\$65,848				

\* Night Differential/Hazardous Worker's Compensation/etc.  
1/; FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: PARKS ADMINISTRATION  
ADMIN. & PLANNING

ADMINISTRATIVE PERSONNEL		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
		PERSONNEL SERVICES					
111	Regular Salaries/Increments	\$0	\$50,717	\$52,492	\$0	\$0	\$52,492
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	12,959	13,356	0	0	13,356
TOTAL PERSONNEL SERVICES		\$0	\$63,676	\$65,848	\$0	\$0	\$65,848
		OPERATIONS					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
		UTILITIES					
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$0	\$63,676	\$65,848	\$0	\$0	\$65,848
1/ Specify Fund Source							
		FULL TIME EQUIVALENCIES (FTEs)					
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs		0.00	1.00	1.00	0.00	0.00	1.00



Input by Department																																
(A)		(B)	(C)	(D)	(E)		(F)		(G)		(H)		(I)	(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Rtdire (DDI) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits		Life (U)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL												
								Date	Am.					Medicare (1.45%*J)																		
1	711	PARKS MAINT. SUPDT.	VACANT (retirement svc)	M-01	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0												
2	712	BLDG. MAINT. SUPVR.	MANUEL T. MUNOZ	L-16	48,906	0	0			48,906	10,176	0	0	709	153	3,947	446	15,431	64,331													
3	714	EQUIP. OPER. SUPVR.	CRISPIN A. GALLANDEZ	L-13	44,105	0	0	9/30/2006	1,543	45,648	9,499	0	0	662	153	1,369	149	11,832	57,480													
4	715	AGRI. GARD. SUPVR.	EUGENE M. DELA ROSA	G-13	31,138	0	0			31,138	6,480	0	0	452	153	1,369	149	8,602	39,740													
5	718	HEAVY EQUIP. MECH. II	JOSEPH T. TAINATONGO	L-08	29,944	0	0			29,944	6,231	0	0	434	153	0	0	6,819	36,763													
6	719	PLUMBER II	VACANT	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0													
7	723	MAINTENANCE WORKER	DAN-MICHAEL ROMULO	H-14	34,382	0	0	5/9/2006	1,203	35,585	7,405	0	0	516	153	3,102	298	11,474	47,059													
8	724	MAINTENANCE WORKER	MELAN C. BORJA	H-13	33,219	0	0	12/17/2005	1,163	34,382	7,155	0	0	499	153	1,369	149	9,324	43,706													
9	734	LABORER	KENNETH M. NAPUTI	D-07	21,384	0	0	10/12/2005	792	22,176	4,615	189	0	322	153	3,102	298	8,678	30,854													
10	736	GROUNDNS MAINT. SUPVR.	ROBERT SN TRELTAS	F-15	31,418	0	0	5/27/2006	1,099	32,517	6,767	0	0	471	153	3,947	446	11,784	44,301													
11	737	GROUNDNS MAINT. SUPVR.	IGNACIO Q. CRUZ	F-14	30,355	0	0	7/3/2006	2,089	32,444	6,752	0	0	470	153	3,102	298	10,775	43,219													
12	739	AGRICULT. GARDENER	FRANK T. SALAS	E-14	28,670	0	0			28,670	5,966	0	0	416	153	3,102	298	9,935	38,605													
13	744	GROUNDNS WORKER	JOSEPH G. CHARGUALAF	D-09	22,968	0	0	7/31/2006	792	23,760	4,944	189	0	345	153	1,369	149	7,149	30,909													
14	745	EQUIP. OPERATOR II	ANTHONY V. TENORIO	G-15	33,356	0	2,668			36,024	7,497	0	0	522	153	3,102	298	11,572	47,597													
15	746	LABORER	THOMAS W. MANALISAY	D-07	21,384	0	0	10/12/2005	792	22,176	4,615	189	0	322	153	3,102	298	8,678	30,854													
16	747	GROUNDNS WORKER	ANTONIO A. AQUININGOC	D-14	27,265	0	0			27,265	5,674	0	0	395	153	3,102	298	9,622	36,887													
17	748	GROUNDNS WORKER	WILLIAM S. MANIBUSAN	D-14	26,343	0	0	7/23/2006	954	27,297	5,681	0	0	396	153	3,102	298	9,629	36,926													
18	752	LABORER	JOHN Y. SALAS, JR.	D-07	21,384	0	1,774	10/27/2005	792	23,950	4,984	189	0	347	153	1,369	149	7,191	31,141													
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0													
20	754	GROUNDNS WORKER	JOHN S. QUENGA	D-15	28,219	0	0	8/28/2006	988	29,207	6,078	0	0	424	153	3,102	298	10,054	39,261													
21	756	ELECTRICIAN I	JOHN SN BARCINAS	H-15	35,585	0	0	8/3/2006	1,246	36,831	7,665	0	0	534	153	3,102	298	11,752	48,583													
22	757	GROUNDNS WORKER	ANTONIO Q. SANCHEZ	D-15	28,219	0	0			28,219	5,872	0	0	409	153	3,102	298	9,835	38,054													
23	759	TOOL CLERK	ENRIQUE C. CORDERO	D-14	27,265	0	0	1/3/2006	954	28,219	5,872	0	0	409	153	3,947	446	10,828	39,047													
24	761	TRADESHELPER	ANTHONY E. SINOBEN	D-10	23,760	0	1,901			25,661	5,340	0	0	372	153	3,102	298	9,265	34,926													
25	762	LABORER	MARKY R. TELLU	D-07	21,384	0	0	10/12/2005	792	22,176	4,615	189	0	322	153	1,369	149	6,796	28,972													
26	764	WELDER II	MICHAEL Q. MENO	L-14	36,816	0	0	3/19/2006	1,289	38,105	7,930	0	0	553	153	3,102	298	12,035	50,140													
27	765	LABORER	RICHARD C. RAPOLLA	D-15	28,219	0	0			28,219	5,872	0	0	409	153	3,102	298	9,835	38,054													
28	766	LABORER	CRISPIN S. CHARGUALAF, JR.	D-07	21,384	0	0	10/27/2005	792	22,176	4,615	189	0	322	153	3,102	298	8,678	30,854													
29	767	LABORER	JOSEPH P. TAITAGUE	D-15	28,219	0	0	9/6/2006	988	29,207	6,078	0	0	424	153	3,102	298	10,054	39,261													
30	773	EQUIP. OPERATOR II	PETER S. ATOGUE	G-14	32,228	0	0	9/23/2005	1,128	33,356	6,941	0	0	484	153	3,102	298	10,978	44,334													
31	774	LABORER	ALFRED A. ACOSTA	D-07	21,384	0	0	10/27/2005	792	22,176	4,615	189	0	322	153	1,369	149	6,796	28,972													
32	775	LABORER	ALLAN V. BORJA	D-10	23,760	0	0	1/8/2006	832	24,592	5,118	0	0	357	153	3,102	298	9,027	33,619													
33	778	LABORER	MICHAEL A. TAINATONGO	D-07	21,384	0	0	10/27/2005	792	22,176	4,615	189	0	322	153	3,102	298	8,678	30,854													
34	650	WELDER LEADER	MICHAEL R. CHARFAUROS	J-10	34,414	0	0	3/5/2006	1,204	35,618	7,412	0	0	516	153	3,102	298	11,482	47,100													
35	652	UTILITY WORKER	PATRICK J. FLORES	D-10	23,760	0	0	3/20/2006	832	24,592	5,118	0	0	357	153	3,102	298	9,027	33,619													
36	653	UTILITY WORKER	RICHARD M. RICHARDS	D-10	23,760	0	0	3/5/2006	832	24,592	5,118	0	0	357	153	3,102	298	9,027	33,619													
Grand Total:					\$945,975	\$0	\$6,344		\$24,680	\$976,999	\$203,313	\$1,512	\$0	\$14,166	\$5,049	\$89,668	\$8,937	\$322,646	\$1,299,644													

I/: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

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

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: MAINTENANCE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$825,128	\$990,415	\$976,999	\$0	\$0	\$976,999
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	385,653	302,446	322,646	0	0	322,646
	TOTAL PERSONNEL SERVICES	\$1,210,781	\$1,292,861	\$1,299,645	\$0	\$0	\$1,299,645
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	164,860	75,000	75,000	0	0	75,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	52,949	30,000	30,000	0	0	30,000
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$217,809	\$105,000	\$105,000	\$0	\$0	\$105,000
UTILITIES							
361	Power	\$0	\$31,780	\$188,511	\$0	\$0	\$188,511
362	Water/ Sewer	0	31,780	188,510	0	0	188,510
363	Telephone/ Toll	0	7,295	60,000	0	0	60,000
	TOTAL UTILITIES	\$0	\$70,855	\$437,021	\$0	\$0	\$437,021
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,428,590	\$1,468,716	\$1,841,666	\$0	\$0	\$1,841,666
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		36.00	34.00	33.00	0.00	0.00	33.00
TOTAL FTEs		36.00	34.00	33.00	0.00	0.00	33.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Lawn Maintenance Service-Cemetery( Tiguac)	12	2000	\$ 24,000.00	Yes	
Lawn Maintenance Service-(Nimitz Beach, Ypac)	12	2500	\$ 30,000.00		No
Plumbing & pumping service for restrooms.	12	250	\$ 3,000.00	Yes	
			\$ -		
Trash (Dumpster) Service-Ypao,Paseo, S/C etc.	12	1000	\$ 12,000.00	Yes	
			\$ -		No
Euipment service.	12	500	\$ 6,000.00	Yes	
	0	0	\$ --		
	0	0	\$ -		
Total Contractual			\$ 75,000.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Euipment Parts & Supplies	12	1000	\$ 12,000.00	Yes	
Basic building & maintenance supplies	12	1350	\$ 16,200.00	Yes	
Cleanning supplies	1	1800	\$ 1,800.00	Yes	
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 30,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Input by Department																					Input by Department																	
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)			(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26PP+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																			
1	795	GROUNDS MAINT. SUPVR.	VACANT (retirement svc)	F-01	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																		
2	799	LABORER	VACANT (Vice: T. Iglesias)	D-04	0	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	0																		
4					0	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	0																		
6					0	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	0																		
8					0	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	0																		
10					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																		
12					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																		
14					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																		
16					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																		
18					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																		
20					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																		
22					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																		
24					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																		
Grand Total:					—	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																		
Notes: Diff. = Health Insurance - Other Deductions																																						

\* Night Differential/Hazardous/Worker's Compensation/etc.  
1/1: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: MEMORIAL SERVICES

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$37,154	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	11,749	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$48,903	\$0	\$0	\$0	\$0	\$0
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES</b>							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$48,903	\$0	\$0	\$0	\$0	\$0
1/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		1.00	0.00	0.00	0.00	0.00	0.00

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

[BBMR SP-1]

FUNCTIONAL AREA: PARKS PROTECTION #2526  
AGENCY: PARKS AND RECREATION  
PROGRAM: PARKS DIVISION  
FUND: GENERAL

Input by Department																			Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)			(I)	(J)	(K)			(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)						
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26P+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL								
								Date	Amt.																			
1	789	TPPO II	NICK E. CAUDELL	L-10	\$32,083	\$0	\$3,208			\$35,291	\$35,291	\$7,344	\$0	\$0	\$512	\$153	\$3,102	\$298	\$11,409	\$46,700								
2	790	TPPO I	RECRUITMENT	H-01	19,974	0	1,998			21,972	21,972	4,572	189	0	319	153	3,102	298	8,633	30,605								
3	791	TPPO I	RECRUITMENT	H-01	19,974	0	1,998			21,972	21,972	4,572	189	0	319	153	3,102	298	8,633	30,605								
4	792	TPPO I	VACANT	H-01	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:					\$72,031	\$0	\$7,204		\$0	\$79,235	\$79,235	\$16,489	\$378	\$0	\$1,149	\$459	\$9,306	\$894	\$28,675	\$107,910								

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

1/; FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: PARKS PROTECTION

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	\$21,202	\$92,466	\$79,235	\$0	\$0	\$79,235
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	6,505	28,830	28,675	0	0	28,675
TOTAL PERSONNEL SERVICES		\$27,707	\$121,296	\$107,910	\$0	\$0	\$107,910
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES</b>							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$27,707	\$121,296	\$107,910	\$0	\$0	\$107,910
1/ Specify Fund Source							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		1.00	1.00	3.00	0.00	0.00	3.00
TOTAL FTEs		1.00	1.00	3.00	0.00	0.00	3.00

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

[BBMR SP-1]

FUNCTIONAL AREA: TERRITORIAL SEASHORE PARKS #2527  
AGENCY: PARKS AND RECREATION  
PROGRAM: PARKS DIVISION  
FUND: GENERAL

Input by Department																			Input by Department																		
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 20.81%)	Retire (DDI) (\$7.24*26PP+E)	Social Security (6.2% * J)	Benefits		Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																	
								Date	Amt.																												
1	785	PROGRAM COORD. III	VACANT (promoted to Parks Administrator)	M-01	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	0																	
3					0	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	0																	
5					0	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	0																	
7					0	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	0																	
9					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																	
11					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																	
13					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																	
15					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																	
17					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																	
19					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																	
21					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																	
23					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																	
25					0	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																	

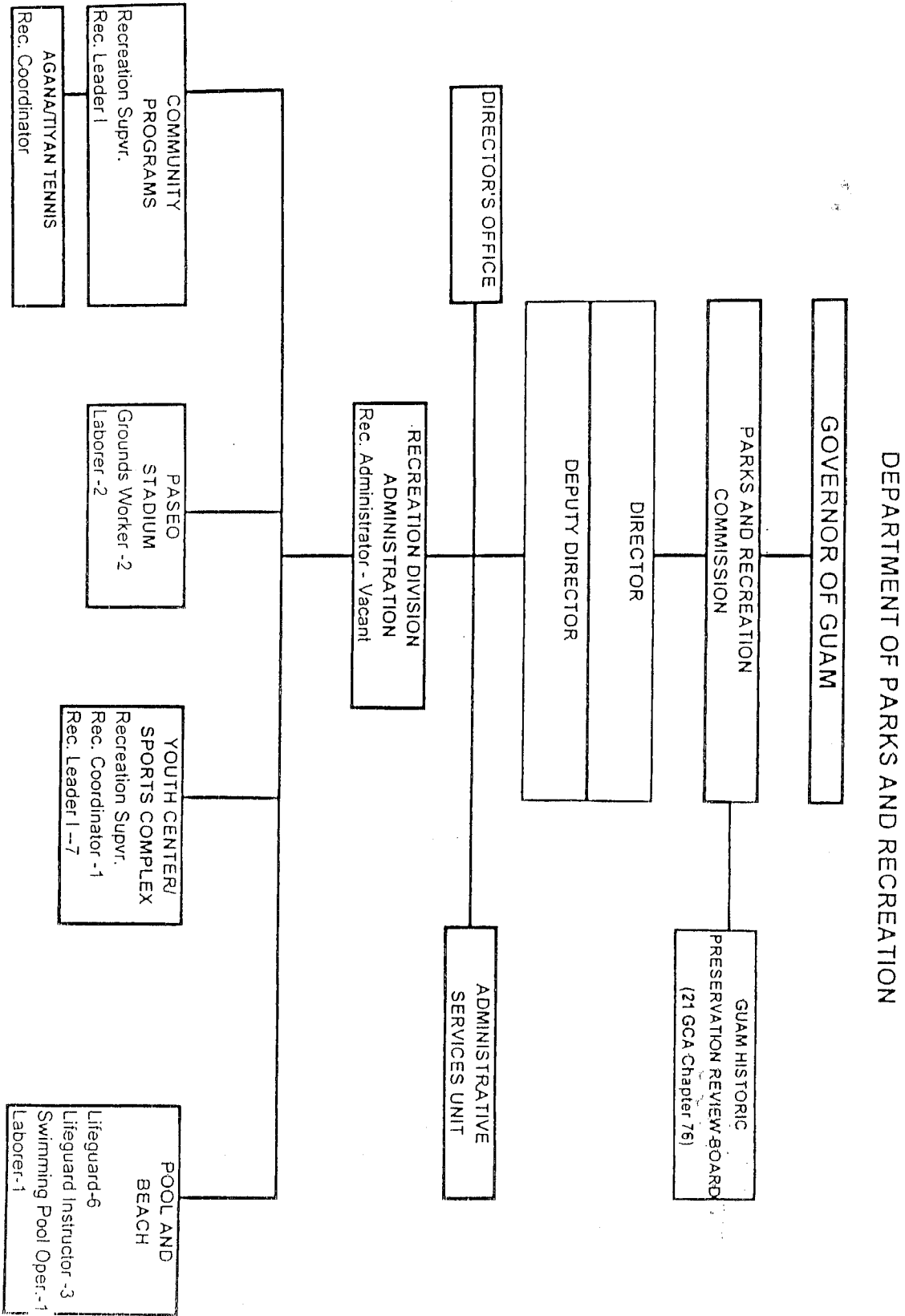
\* Night Differential/Hazardous Worker's Compensation/etc.  
1/-: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006



Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: TERRITORIAL SEASHORE PARKS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$34,352	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	8,811	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$43,163	\$0	\$0	\$0	\$0	\$0
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$43,163	\$0	\$0	\$0	\$0	\$0
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	1.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FTEs	1.00	0.00	0.00	0.00	0.00	0.00

# RECREATION DIVISION



TOTAL FTE: 27

--- TO BE FILLED: 1

Input by Department														Input by Department								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)			(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26PP*E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL			
1	801	REC. ADMINISTRATOR	RECRUITMENT	N-01	\$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/ FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: RECREATION ADMINISTRATION

		A	B	C	D	E	F
AS400 Account Code	Appropriation Classification	FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$29,682	\$31,064	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	9,569	10,657	0	0	0	0
TOTAL PERSONNEL SERVICES		\$39,251	\$41,721	\$0	\$0	\$0	\$0
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$39,251	\$41,721	\$0	\$0	\$0	\$0
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00

## COMMUNITY PROGRAMS

**AGENCY:**

## PARKS AND RECREATION

RECREATION DIVISION

## GENERAL

Input by Department													Input by Department												
(A)	(B)	(C)	(D)	(E)	(F)	(G)		(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)				
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Specialty	Increment		(E+F+G+I) Subtotal	Retirement (I *20.81%)	Retire (DD) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL					
								Date	Am't					Medicare (1.45%*J)	Life (I)										
1	810	RECREATION SUPERV.	JOSEPH B. MENDIOLA	I-15	\$38,105	\$0	\$0			\$38,105	\$7,930	\$189	\$0	\$553	\$153	\$3,947	\$446	\$13,217	\$51,322						
2	811	REC. COORDINATOR	ENRIQUE R. NINETE	G-14	32,228	0	0	10/20/2005	1,128	33,356	6,941	0	0	484	153	3,102	298	10,978	44,334						
3	818	RECREATION LEADER I	JOSEPH P. ECLAVEA	D-10	23,760	0	0	1/12/2006	832	24,592	5,118	189	0	357	153	3,947	446	10,209	34,801						
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:						\$94,093	\$0	\$0		\$1,960	\$96,053	\$19,989	\$378	\$0	\$1,393	\$459	\$10,996	\$1,190	\$34,404	\$130,457					

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: COMMUNITY PROGRAMS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$90,340	\$90,922	\$96,053	\$0	\$0	\$96,053
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	25,460	32,232	34,404	0	0	34,404
TOTAL PERSONNEL SERVICES		\$115,800	\$123,154	\$130,457	\$0	\$0	\$130,457

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$115,800	\$123,154	\$130,457	\$0	\$0	\$130,457
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		3.00	3.00	3.00	0.00	0.00	3.00
TOTAL FTE		3.00	3.00	3.00	0.00	0.00	3.00

FUNCTIONAL AREA: POOL AND BEACH

AGENCY: PARKS AND RECREATION

PROGRAM: RECREATION DIVISION

FUND: GENERAL

#2512

Government of Guam

Fiscal Year 2006 Budget

Agency Staffing Pattern

Current

[BBMR SP-1]

Input by Department													
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)
Position No Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26FP+E)	Social Security (6.2% * J)	Medicare (1.45%*J)
							Date	Am.					
1	821	LIFEGUARD	CHRISTOPHER R. ROLINSKI	F-09	\$25,571	\$0	8/22/2006	\$882	\$26,453	\$5,505	\$0	\$0	\$384
2	822	LIFEGUARD	DAVIN R. PABLO	F-01	17,635	0	7/3/2006	1,102	18,737	3,899	189	0	272
3	823	LIFEGUARD INSTRUCTOR	ALLAN J. IGNACIO	G-12	32,228	0		0	32,228	6,707	0	0	467
4	824	LIFEGUARD INSTRUCTOR	ROMY V. TERIA	G-13	31,138	0	12/7/2005	1,090	32,228	6,707	0	0	0
5	826	LIFEGUARD	FRANKLIN J. SAN NICOLAS	F-12	28,337	0	6/28/2006	992	29,329	6,103	0	0	425
6	827	LIFEGUARD	CHRISTOPHER J. BENITO	F-08	24,689	0	5/15/006	882	25,571	5,321	189	0	371
7	829	LIFEGUARD	SHAWN J. TAITANO	F-12	28,337	0	12/6/2005	992	29,329	6,103	0	0	425
8	830	LIFEGUARD	TERRY L. MAYBERRY	F-12	28,337	0		0	28,337	5,897	0	0	411
9	832	SWIMMING POOL OPER.	PEDRO AS GOGO	E-14	28,670	0		0	28,670	5,966	0	0	416
10	835	LIFEGUARD	JOHN G. TAITAGUE	F-08	24,689	0	4/28/2006	882	25,571	5,321	0	0	371
11	839	LABORER	JOSEPH J. MENDIOLA	D-10	23,760	0	1/8/2006	832	24,592	5,118	0	0	357
12	753	LIFEGUARD	ERIC M. CRUZ	F-01	17,635	0	7/3/2006	1,102	18,737	3,899	189	0	272
13	825	LIFEGUARD	JOSEPH P. NAUTA	F-01	17,635	0	7/3/2006	1,102	18,737	3,899	189	0	272
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:				\$328,661	\$0	\$0		\$9,858	\$338,519	\$70,446	\$756	\$0	\$4,441
										\$1,989	\$35,127	\$3,427	\$116,186
													\$454,705

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

1/ FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006



Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: POOL AND BEACH

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$306,595	\$345,661	\$338,519	\$0	\$0	\$338,519
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	87,749	118,818	116,186	0	0	116,186
TOTAL PERSONNEL SERVICES		\$394,344	\$464,479	\$454,705	\$0	\$0	\$454,705
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$394,344	\$464,479	\$454,705	\$0	\$0	\$454,705
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		10.00	13.00	13.00	0.00	0.00	13.00
TOTAL FTE		10.00	13.00	13.00	0.00	0.00	13.00

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

#2513

PASEO STADIUM

FUNCTIONAL AREA:

PARKS AND RECREATION

AGENCY:

RECREATION DIVISION

PROGRAM:

GENERAL

FUND:

Input by Department																										Input by Department								
(A)		(B)		(C)		(D)	(E)		(F)	(G)		(H)			(I)	(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26PP+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL															
								Date	Am.																									
1	872	GROUND WORKER	IGNACIO F. SAN NICOLAS	D-15	\$28,219	\$0	\$0			\$28,219	\$5,872	\$0	\$0	\$409	\$153	\$3,947	\$446	\$10,828	\$39,047															
2	874	GROUND WORKER	KELVIN N. DUENAS	D-14	27,265	0	0			27,265	5,674	0	0	395	153	3,102	298	9,622	36,887															
3	875	LABORER	THOMAS F. TORRES	D-15	28,219	0	0			28,219	5,872	0	0	409	153	3,102	298	9,835	38,054															
4	876	LABORER	JOSEPH T. NEDEDOG	D-15	28,219	0	0			28,219	5,872	0	0	409	153	3,102	298	9,835	38,054															
5					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															
7					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															
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															
21					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															
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:					\$111,922	\$0	\$0			\$111,922	\$23,291	\$0	\$0	\$1,623	\$612	\$13,253	\$1,340	\$40,119	\$152,041															
* Night Differential/Hazardous/Worker's Compensation/etc.																																		
I/-: FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006																																		

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: PASEO STADIUM

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$105,641	\$108,138	\$111,922	\$0	\$0	\$111,922
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	40,182	34,403	40,119	0	0	40,119
TOTAL PERSONNEL SERVICES		\$145,823	\$142,541	\$152,041	\$0	\$0	\$152,041
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$145,823	\$142,541	\$152,041	\$0	\$0	\$152,041
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		4.00	4.00	4.00	0.00	0.00	4.00
TOTAL FTEs		4.00	4.00	4.00	0.00	0.00	4.00

FUNCTIONAL AREA:

YOUTH CENTER

#2514

AGENCY:

PARKS AND RECREATION

PROGRAM:

RECREATION DIVISION

FUND:

GENERAL

Government of Guam  
Fiscal Year 2006 Budget  
Agency Staffing Pattern  
Current

[BBMR SP-1]

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J *20.81%)	Retire (DDI) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits		Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																	
								Date	Amt.					Medicare (1.45%*J)																							
1	840	RECREATION SUPVR.	RITA Q. ARTERO	I-15	\$38,105	\$0	\$0			\$38,105	\$7,930	\$0	\$0	\$0	\$0	\$153	\$3,947	\$446	\$12,476	\$50,581																	
2	841	REC. COORDINATOR	RUDY S. MANCICONA	G-14	32,228	0	0	4/19/2006	1,128	33,356	6,941	0	0	0	0	153	1,369	149	8,612	41,968																	
3	844	RECREATION LEADER I	KENNETH J. SAN NICOLAS	D-10	23,760	0	0	10/5/2005	832	24,592	5,118	0	0	357	0	153	1,369	149	7,145	31,737																	
4	846	RECREATION LEADER I	JOEY A. TAITANO	D-07	21,384	0	0	2/16/2006	792	22,176	4,615	189	0	322	0	153	1,369	149	6,796	28,972																	
5	849	RECREATION LEADER I	DAVID JF AGUON	D-13	26,343	0	0			26,343	5,482	0	0	382	0	153	3,102	298	9,417	35,760																	
6	851	RECREATION LEADER I	ALBERT D. NABURN	D-13	26,343	0	0			26,343	5,482	0	0	382	0	153	3,102	298	9,035	35,378																	
7	854	RECREATION LEADER I	RUDY A. BASS	D-12	25,452	0	0	12/24/2005	891	26,343	5,482	0	0	382	0	153	0	0	6,017	32,360																	
8	855	RECREATION LEADER I	KENNETH T. PAULINO	D-12	25,452	0	0	10/11/2005	891	26,343	5,482	0	0	382	0	153	3,102	298	9,417	35,760																	
9	856	RECREATION LEADER I	PHILIP R. DUENAS	D-07	21,384	0	0	2/16/2006	792	22,176	4,615	189	0	322	0	153	1,369	149	6,796	28,972																	
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:					\$240,451	\$0	\$0		\$5,326	\$245,777	\$51,146	\$378	\$0	\$2,146	\$1,377		\$18,729	\$1,936	\$75,712	\$321,489																	

\* Night Differential/Hazardous/Worker's Compensation/etc.  
1/ FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function:  
Agency: DEPARTMENT OF PARKS AND RECREATION  
Program: YOUTH CENTER

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	Governor's Request			
				FY2006 General Fund	FY2006 Federal Fund(s)	FY2006 Other Fund 1/	FY2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$171,465	\$230,610	\$245,777	\$0	\$0	\$245,777
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	\$2,729	72,009	75,712	0	0	75,712
TOTAL PERSONNEL SERVICES		\$224,194	\$302,619	\$321,489	\$0	\$0	\$321,489

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$224,194	\$302,619	\$321,489	\$0	\$0	\$321,489
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		9.00	9.00	9.00	0.00	0.00	9.00
TOTAL FTEs		9.00	9.00	9.00	0.00	0.00	9.00

**FEDERAL PROGRAM**  
**GUAM HISTORIC**  
**PRESERVATION**  
**DIVISION**



Input by Department																																					
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire (DDI) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits		Life (1f)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																	
								Date	Amt.					Medicare (1.45%*J)																							
1	F712	HP SPECIALIST I	JOSE U. GARRIDO	J-03	25,810	0	0	6/7/2006	1,434	27,244	5,669	189	0	395	153	3,102	298	298	9,807	37,051																	
2	F718	PROGRAM COORD. II	MARIE P. DELA ROSA	L-16	48,900	0	0			48,900	10,176	0	0	709	153	3,102	298	298	14,438	63,338																	
3	F720	PROGRAM COORD. I	JOSEPHINE O. SANCHEZ	K-11	38,278	0	0	4/22/2006	1,340	39,618	8,245	0	0	0	153	3,102	298	298	11,798	51,416																	
4	F721	HP SPECIALIST III	WILLIAM L. HERNANDEZ	L-04	31,493	0	0	7/20/2006	1,657	33,150	6,899	189	0	481	153	3,102	298	298	11,121	44,271																	
5	F722	ARCH. TECH. I	RECRUITMENT	H-01	19,974	0	0		0	19,974	4,157	189	0	290	153	3,102	298	298	8,188	28,162																	
6	F723	COMP. DATA LIBRARIAN	CAROL CU QUINTANILLA	F-01	17,635	0	0	8/2/2006	2,205	19,840	4,129	189	0	288	153	3,102	298	298	8,158	27,998																	
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:					\$182,090	\$0	\$0		\$6,636	\$188,726	\$39,274	\$756	\$0	\$2,162	\$918	\$18,612	\$1,788		\$63,510	\$252,236																	
* Night Differential/Hazardous/Worker's Compensation/etc.																																					
1/ FY 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006																																					