

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

KALEO S. MOYLAN LIEUTENANT GOVERNOR

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.

CARLOS P. BORDALLO
Acting

Date: 7.31.05

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

Date Rcv'd: 2255

Time: 1:30 pm.

Rcv'd by: Dee

Print Name:

Agency Budget Certification



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: Department of Parks, Recration, and Historic Preservation

_____Date: 2/21/05

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.

DEPARIMENT OF PARKS AND RECREATION

GOVERNOR

PARKS AND RECREATION COMMISSION

DEPARTMENT OF PARKS AND RECREATION

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

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

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

Provides park protection services. mends priorities for capital improvement protor conformance with long range plan; recomparks; reviews requests by other agencies ter plan for new parks and upgrades existing parks and recreation facilities; prepare mas-Develops and maintains long range plans for jects; assists in coordinating federal programs

RECREATION DIVISION

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

HISTORIC RESOURCES DIVISION

hensive historic preservation plan, coor-Responsible for coordination of a compreand acts as the State Historic Office in to the operations of the Guam Preserva-The division also furnishes staff support garding preservation and historic sites. toric properties, and public education rements or other actions that may affect his perties, review and monitoring of develop properties, registration of significant proinventory of historic or potentially historic dination of a comprehensive survey and lopment and maintenance of a comprethe territory. This program includes devehensive historic preservation program for Preservation Fund grant program in Guam. tion Trust, administers the tederal Historic

Fiscal Year 2006 Budget Government of Guam

Agency Staffing Pattern

NO. NO. UNCL. NO. NO. NO. NO. NIGHT DIFFERENTIAL NIGHT DIFFERENTIAL NIGHT DIFFERENTIAL SALARIES/BENEFITS SALARIES/BENEFITS SALARIES/BENEFITS
HOLIDAY WORK NIGHT DIFFERENTIAL SALARIES/BENEFITS HAZARDOUS PAY HAZARDOUS PAY HOLIDAY WORK HOLIDAY WORK HOLIDAY WORK HAZARDOUS PAY HAZARDOUS PAY OVERTIME PROGRAM: PROGRAM: OVERTIME PROGRAM: OVERTIME PROGRAM: RECREATION DIVISION HISTORIC RESOURCES DIRECTOR'S OFFICE PARKS DIVISION Grand Total: Grand Total: Grand Total: Grand Total: Grand Total: Θ (Đ) **a** (D) \$1,068,723 Salary \$2,195,669 Salary \$142,714 \$1,068,723 Salary \$775,127 Salary \$209,105 \$775,127 (E) (E) (E) \$209,105 (E) Overtime Overtime (F) (F) (F) (F) 08 S $\mathbf{s}_{\mathbf{0}}$ 80 Special* \$13,548 Special* Special* Special* \$13,548 \$13,548 <u>(G</u> (G) (G) (G) \$0 SO 90 **S**0 Date (H) Date Date (H) (H)Date Increment Increment Increment Increment \$17,144 Amt. \$49,993 \$17,144 Amt Ξ \$26,455 \$26,455 Amt. \$2,700 \$3,694 Ξ \$3,694 (I) Chricht (J) \$2,700 \$1,108,726 (E+F+G+I) Subtotal (E+F+G+I) Subtotal (E+F+G+I) (E+F+G+I) Subtotal Subtotal \$1,108,726 \$792,271 \$792,271 (J)\$211,805 \$146,408 \$146,408 **(J)** \$211,805 Ξ Retirement (J *20.81%) \$230,726 Retirement (J *20.81%) (J *20.81%) (J *20.81%) \$44,077 Retirement Retirement \$470,142 \$164,872 \$164,872 \$230,726 (K) **K**) (K) <u>~</u> \$30,468 \$30,468 Retire (DDI) (\$7.24*26PP*E) Retire (DDI) (\$7.24*26PP*E) \$1,890 Retire (DDI) (\$7.24*26PP*E) Retire (DDI) (\$7.24*26PP*E) (L) (L) (L) (\mathcal{I}) \$3,969 \$1,512 \$1,890 \$189 **S378** \$378 Social Security (6.2% * J) Social Security Social Security Social Security (6.2% * J) (6.2% * J)(6.2% * J)(M) (M) (M) (M) 80 080 S Medicare (1.45%*J) Medicare (1.45%*J) Medicare Medicare (1.45%*J) (1.45%*J) (N) \$28,701 \$11,322 (N) (N) $\widehat{\mathbf{z}}$ \$16,077 \$16,077 \$9,602 \$9,602 Benefits \$1,335 \$1,335 \$1,687 Benefits \$1,687 Benefits Benefits \$4,437 Life (1/) 9 \$5,661 (O) Life (L) (1) \$5,661 (0) (0) Life (L) \$459 \$459 \$765 \$765 (Premium) (Premium) (Premium) (Premium) Medical Medical Medical Medical \$200,598 **P** \$78,105 \$100,343 **(P**) \$100,343 (P) \$78,105 (P) \$16,310 \$16,310 \$5,840 (Premium) (Premium) \$9,980 (Premium) (Premium) Dental Dental Dental (Q) (Q) Dental (Q) \$20,254 \$7,893 \$9,980 \$7,893 \$1,785 \$1,785 \$596 \$596 **Total Benefits** Total Benefits (K thru Q) **Total Benefits Total Benefits** (K thru Q) (K thru Q) (KthruQ) \$734,985 (R \$266,421 \$364,676 **R** (R) \$364,676 \$38,887 (R) \$38,887 \$65,001 \$65,001 (J+R) TOTAL \$185,295 (J+R) TOTAL (J+R) TOTAL \$1,058,692 \$1,058,697 (J+R) TOTAL \$1,473,402 \$185,295 Ø (S) \$276,806 \$276,806 (S) (S)

NO.

80

\$2,994,195



Government of Guam Fiscal Year 2006 Budget Program Budget Digest

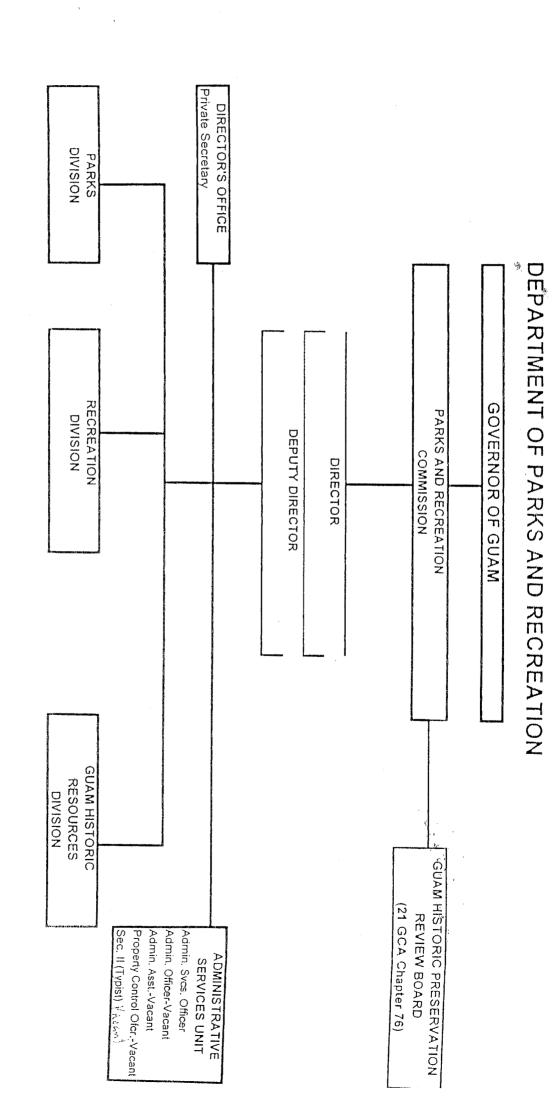
[BBMR BD-1]

Function:

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: OVERALL SUMMARY

		A	В		1)	i i	F
					Govern	or's Request	
AS400		FY2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code							
	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
-				ү			
701	INDIRECTOST	\$0	\$0	0	\$0	\$0	\$0
450	CAPITALOUILAY	\$0	\$0	0	\$0	\$23,717	\$23,717
	TOTAL APPROPRIATIONS	33,107,899	83,390,056	83,679,213	50]	\$154,717	33,933,930
	1/ Specify Fund Source						
	FULL 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
	£OTAL FIEs	74.00	74 (16)	74.00	0.66	0.00	74.00



TOTAL FTE: 5

FTE TO BE FILLED: 3

FUNCTIONAL AREA: ADMINISTRATIVE SERVICES UNIT #2501

AGENCY: PARKS AND RECREATION

FUND: PROGRAM: GENERAL DIRECTOR'S OFFICE

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

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200 2000	100 593	\$1 785	018 918	\$765	\$1.687	0.S	\$378	\$44,077	\$211,805	\$2,700		0 0 0	50	\$209,105	ľ	Grand Total:		
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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								21
0	0	0	0	0	0	0	0	0	0	0								20
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33,064	7,541	149	1,369	153	370	0	189	5,311	25,523	1,147	0 9/28/2006			24,376	00 J-05	KATHLEEN A. PEREDO	ADMINISTRATIVE ASSISTANT	7 607
58,961	13,918	446	3,946	153	0	0	0	9,373	45,043	1,553	0 4/5/2006	0		8 43,490	L	JOHN S. SAN AGUSTIN	ADMIN. SVCS. OFFICER	╁
0	0	0	0	0	0	0	0	0	0	0	0	0		-	L	VACANT	PROPERTY CONTROL OFCR.	5 608
40,358	10,409	298	3,102	153	434	0	189	6,232	29,949	0	0	0		29,949	-	JENNIFER LG MENDIOLA	PRIVATE SECRETARY	\vdash
0	0	0	0	0	0	0	0	0	0	0	0	0	0		H-01	VACANT	SECRETARY II (TYPIST)	3 604
65.482	15,042	446	3,946	153	0	0	0	10,497	50,440	0	0	0)1 50,440	ANE LL-01	GREGORY A. MATANANE	DEPUTY DIRECTOR	┝
\$78.941	\$18.091	\$446	\$3,947	\$153	\$882	08	0.5	\$12,663	\$60,850	\$0	0	so so		360,850	ON LL-04	THOMAS A. MORRISON	DIRECTOR	1 601
TOTAL		(Premium)	(Premium)	(I)	(1.45%*J)	(6.2% * J)	(\$7.24*26PP*E)	_	Subtotal	Amt	Date	ie Special*	/ Overtime) Salary		Incumbent	Title	No. Number
(J+R)	Total Benefits	Dental	Medical	Life	Medicare	Social Security	Retire (DDI)	Retirement	(E+F+G+I)	crement	Incr			e/	Grade/	Name of	Position	Position
			, - ,		Ranafita	ì												
(8)	(R)	(0)	(P)	(O)	2	(M)	(L)	(K)	(J)	(I)	(H)	(G)	(F)) (E)	(D)	(C)	(B)	(A)
		Input by Department	Input by I											nt	Input by Department	Input		
									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

Schedule B- Contractual

	Unit		Total		Funde	d in FY 2005?
Quantity	Price	l	Price		Yes	No
12	1560	\$	18,720.00	Yes		- 110
1						
1						
1						
15						
3						
12						
12				168		No
	Quantity 12 1 1 1 15 3 12 12	Quantity Price 12 1560 1 3000 1 5000 1 5000 15 650 3 117 12 2100	Quantity Price	Quantity Price Price 12 1560 \$ 18,720.00 1 3000 \$ 3,000.00 1 5000 \$ 5,000.00 1 5000 \$ 5,000.00 15 650 \$ 9,750.00 3 117 \$ 350.00 12 2100 \$ 25,200.00	Quantity Price Price 12 1560 \$ 18,720.00 Yes 1 3000 \$ 3,000.00 Yes 1 5000 \$ 5,000.00 Yes 1 5000 \$ 5,000.00 Yes 15 650 \$ 9,750.00 Yes 3 117 \$ 350.00 Yes 12 2100 \$ 25,200.00 Yes	Quantity Price Price Yes 12 1560 \$ 18,720.00 Yes 1 3000 \$ 3,000.00 Yes 1 5000 \$ 5,000.00 Yes 1 5000 \$ 5,000.00 Yes 15 650 \$ 9,750.00 Yes 3 117 \$ 350.00 Yes 12 2100 \$ 25,200.00 Yes

Government of Guam Fiscal Year 2006 Budget Digest

[BBMR BD-1]

Function:
Agency:

	DEPARTMENT OF PARKS AND RECREATION : DIRECTOR'S OFFICE						
		A	В		р	į.	F 1
					***************	or's Request	<u></u>
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account	:	Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						<u> </u>
111	Regular Salaries/Increments	\$234,898	\$245,946	T 6211 005			
112	Overtime/Special Pay	3234,898	3245,946	\$211,805	\$0 0		
113	Benefits	62,437	78,522				
113	TOTAL PERSONNEL SERVICES	\$297,335	\$324,468	65,001 \$276,806	<u>0</u> \$0		65,0
	TOTALTERSONNELSERVICES	3297,333	3324,408	\$276,806	50	\$0	\$276,8
	OPERATIONS			·			
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	59,500	75,000	75,000	0	100,000	175,00
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	CYTERY THE C AMATECATAY C.	05.070					
240	SUPPLIES & MATERIALS:	86,250	50,000	50,000	0	20,000	70,00
250	EQUIPMENT:	0	0				
250	EQUIMENT:	- U	- 0	0	0	10,000	10,00
280	SUB-RECIPIENT/SUBGRANT:	0	o	0	0		
200	SOP RECEIVED OF THE STATE OF TH					0	
290	MISCELLANEOUS:	0	1,200	17,996	0	1,000	18,99
			1,200	17,550		1,000	18,990
	TOTAL OPERATIONS	\$145,750	\$126,200	\$142,996	\$0	\$131,000	\$273,990
ı	ETILITIES						7-11
361	Power	\$0	so	\$0	so	\$0	
362	Water/ Sewer	0	0	0	0	0	\$0
363	Telephone/ Toll	0	0	0	0	0	(
	TOTAL UTILITIES	so	so	so	so	\$0	(\$(
		30	<u> </u>	30	30]	30]	30
701	INDIRECTORY	\$0	\$0	\$0	so	so	\$0
450	CAPITALOUTLAY	\$0	sol	so	\$0	\$23,717	\$23,717
	EUTAL APPROPRIATIONS					· · · · · · · · · · · · · · · · · · ·	
	1/ Specify Fund Source* Public Recreation Service Fund	\$443,685	34.00008	\$419,802		\$154,717	\$\$74,519
	FILL TIME FOLIVALENCIES (FTE)						
2							
Í	UNCLASSIFIED	3.001	3.0011	3 กก เ	100.0	0 001	
	UNCLASSIFIED CLASSIFIED	2.00	2.00	2.00	0.00	0.00	3.00 2.00

TO THE STREET Harmon

HISTORIC PRESERVATION #2530

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

PARKS AND RECREATION

HISTORIC RESOURCES DIVISION

FUND:

PROGRAM: AGENCY: FUNCTIONAL AREA:

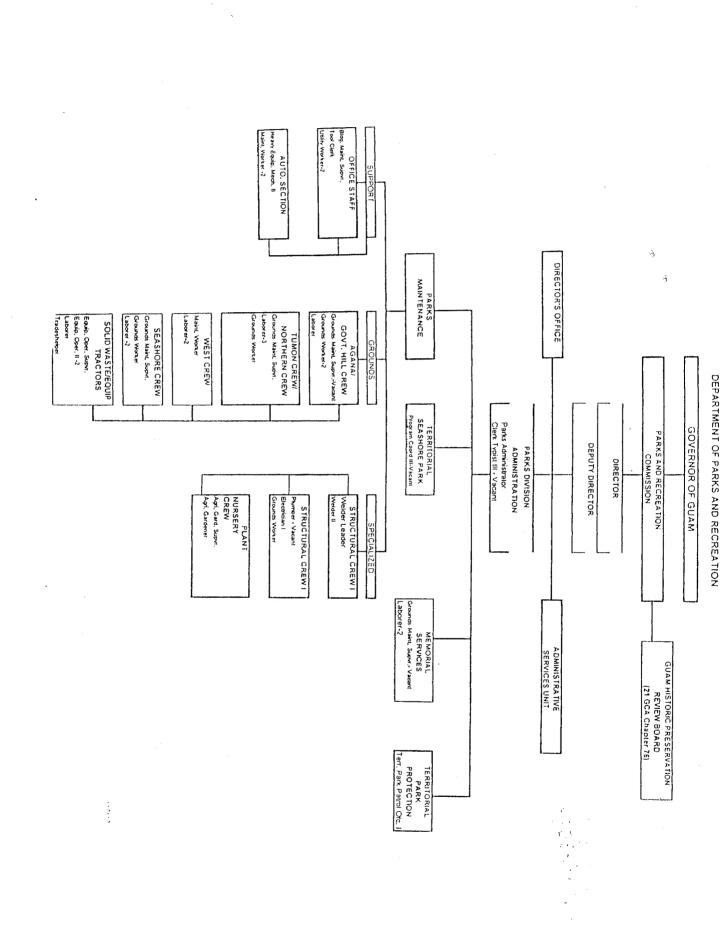
	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	-	N ₀ .	9,000			
Different																					911	906	902	901	900	Number	Position		(A)	
Night Differential/Harardon/Warker's Companyation/ste																					ADMINISTRATIVE ASST.	ADMINISTRATIVE AIDE	HISTORIAN	TERR. ARCHAEOLOGIST	GUAM HIST, PRES.OFCR.	Title	Position		(B)	
Grand Total:																					VACANT	Vacant (Vice: T. Flores)	ANTHONY J. RAMIREZ	VICTORIANO N. APRIL	LYNDA B. AGUON	Incumbent	Name of		(C)	Input by Department
																					J-01	F-12	M-04	0-12	0-12	Step	Grade/		(D)	partment
\$142,714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,056	54,329	\$54,329	Salary			(E)	
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	Overtime			(F)	
\$0																										Special*			(G)	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 9/10/2006	0	\$0 12/26/2005	' Date	in.		(H)	
\$3,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		0		1,792		\$1,902	Amt	і сшені.		(1)	
\$146,408	0	0	0	0	0	0	0	0	0	0		0	0	0	0				0	0			35,848	54,329	2 \$56,231	Subtotal	(E+F+G+I)		(J)	
\$30,468																0	0	0	0	0	0	0	8 7,460	9 11,306	1 \$11,702	(J *20.81%)) Retirement		(K)	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	6) (S7.24*26PP*E)	t Retire (DDI)		(L)	
\$189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	S0					
\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	(6.2% * J)	Social Security		(M)	
\$1,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	0	\$815	(1.45%*J)	Medicare	Benefits	(N)	
\$459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	153	153	\$153	(1/)	Life	its	(0)	
								ĺ	ĺ		ĺ		-	F	-		F	_	1	_)) [(Premium)	Medical		(P)	Inpı
\$5,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,369	3,102	\$1,369					Input by Department
\$596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	298	\$149	Premium)	Dental		(Q)	ment
\$38,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,840	14,859	\$14,188	(K thruQ)	Total Benefits		(R)	
\$185,295													-										45,688		\$70,419	TOTAL	(J+R)		(S)	

^{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: HISTORIC PRSERVATION

Program:	HISTORIC PRSERVATION						
	1				n	1	F
	T	.	- 15		Covern		
4.0400		FY2004	FY2005	FY2006	FY2006	FY2006	FY 2005
AS400		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	TXP/TOFT TREATED CRESS/TERRORE						
	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				60	\$0	\$0
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	30	30
		375	0	0	0	0	0
230	CONTRACTUAL SERVICES:	3/5		0			
233	OFFICE CRACE DENTAL.	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:			Ť			
240	SUPPLIES & MATERIALS:	250	0	0	0	0	0
240	SUITEES & MATERIALS.						
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
						so	\$0
	TOTAL OPERATIONS	\$625	\$0	\$0	\$0	50]	\$0
261	UHLITES	so	sol	\$0	\$0	\$0	\$0
361 362	Power Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
303	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
	101120000000000000000000000000000000000					,	
701	INDIRECTION	\$0	\$0	\$0	\$0	\$0	\$0
<u> </u>							
450	CAPITALOUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
				n v.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.			***************************************
	IOTAL APPROPRIATIONS	\$197,039	3211,186	\$185,294	Sti	50	\$185,295
	1/ Specify Fund Source						
	FEEL TIME EQUIVALENCIES (FTEs)	0.00	0.00	0.00	0,00	0.00	0.00
	UNCLASSIFIED	0.00 4.00	4.00	3.00	0.00	0.00	3.00
	CLASSIFIED TOTAL FIES	4.00	4.00		0.00	***************************************	3.142
	1.00						



FUNCTIONAL AREA: ADMIN. & PLANNING AGENCY: PARKS AND RECREATION

#2520

Fiscal Year 2006 Budget Agency Staffing Pattern

Current

Government of Guam

PARKS DIVISION

GENERAL

FUND:

PROGRAM:

Z ∘.

10

Position Number 701 707 (A) PARKS ADMINISTRATOR
CLERK TYPIST III Position Title (B) PETER F. VILLAGOMEZ
VACANT Grand Total: Name of Incumbent (C) Input by Department Grade/ Step O-10 F-01 (D) Salary \$50,717 \$50,717 (E) Overtime (F) Special* (G) 3/8/2006 Date (H) Increment Amt. (I) \$1,775 (E+F+G+I) Retirement Retire (DDI)
Subtotal (J *20.81%) (S7.24*26PP*E) \$52,492 (J) \$52,492 \$10,924 \$10,924 (K) (L) Social Security (6.2% * J) (M) Medicare (1.45%*J) (N) Benefits Life (1/) (0) \$153 \$153 (Premium) Medical (P) Input by Department \$1,369 (Premium) Dental <u>(0</u> **Total Benefits** (KthruQ) (R) \$13,356 \$13,356 (J+R) TOTAL (S) \$65,848

16 17 18 18 18 19 20 20 20 21 21 22 23

^{*} 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: PARKS ADMINISTRATION
ADMIN. & PLANNING

	ADMIN. & PLANNING		***************************************	~~~~~	000000000000000000000000000000000000000	xxxxxxxxxxx	*******************************
			В	T.		9.	
					Govern	or s Bequest	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	SO	\$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
113	TOTAL PERSONNEL SERVICES	SO	\$63,676	\$65,848	\$0	\$0	\$65,848
	101.101213011112						
	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	O	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	U	0	0	0	0
	TOTAL OPERATIONS	\$0	SO	\$0	50	\$0	\$0
		9					
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	U		0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	S0	\$0	\$0
f							
701	INDIRECT COST	\$0	SO	\$0	\$0	\$0	S0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	S0
		• 9000000000000000000000000000000000000		or oncommunication accommon	• • • • • • • • • • • • • • • • • • • •	J KOLYKOOOGICKKKNINGOOGEKEEREERE	- CORNEL MANAGEMENT AND
	TOTAL APPROPRIATIONS	54	\$43,676	\$16.848	30	50	\$4F,848
	1/ Specify Fund Source						
		3					
	FUEL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	1.00	1 100	1 0.00		1.00

AGENCY: FUNCTIONAL AREA: MAINTENANCE PARKS AND RECREATION #2522

> **Agency Staffing Pattern** Fiscal Year 2006 Budget Government of Guam

Current

PROGRAM: PARKS DIVISION

GENERAL

FUND:

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`		(B)		(n)	(2)	(E)	Ġ.	(H)	-	(1)	(V)				})	ò	ì	
	,		(-)		(-)				()	()	(=)	(=)	(::)	Benefits	(3)	(+)	(4)		(0)
Pos	Position	Position	Name of	Grade/				iner	increment	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
No. Nun	Number	Title	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J *20.81%)	(\$7.24*26PP*E)	(6.2% * J)	(1.45%*J)	(5)	(Premium)	ē,		TOTAL
71	711	PARKS MAINT, SUPDT,	VACANT (retirement svc)	M-01	08	08	08	0	\$0	0.8	0.5	S0	08	\$0	\$0	08	80	S0	
2 71	712	BLDG. MAINT. SUPVR.	MANUEL T. MUNOZ	L-16	48,900	. 0		Т		48,900	10,176	0	0	709	153	3,947	446	15,431	
3 71	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	1
4 71	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	
5 71	718	HEAVY EQUIP. MECH. II	JOSEPH T. TAINATONGO	1-08	29,944		0	0		29,944	6,231	0	0	434	153	0	0	6,819	
6 71	719	PLUMBER II	VACANT	1-01	0		0	0	0	0	0	0	0	0	0	0	0	0	
7 72	723	MAINTENANCE WORKER	DAN-MICHAEL ROMULO	H-14	34,382		0	_	1,203	35,585	7,405	0	0	516	153	3,102	298	11,474	
8 73	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	
9 73	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 73	736	GROUNDS 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 73	737	GROUNDS MAINT, SUPVR.	IGNACIO Q. CRUZ	F-14	30,355	1	0	0 7/3/2006	2,089	32,444	6,752	0	0	470	153	3,102	298	10,775	43,219
12 73	739	AGRICULT, GARDENER	FRANK T. SALAS	E-14	28,670		-	0		28,670	5,966	0	0	416	153	3,102	298	9,935	38,605
13 74	744	GROUNDS 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 74	745	EQUIP. OPERATOR II	ANTHONY V. TENORIO	G-15	33,356		0 2,668	8		36,024	7,497	0	0	522	153	3,102	298	11,572	47.597
15 74	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 74	747	GROUNDS 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 74	748	GROUNDS 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 75	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	
20 75	754	GROUNDS 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 75	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 75	757	GROUNDS 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 75	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 70	761	TRADESHELPER	ANTHONY F. SINOBEN	D-10	23,760	0	1,901			25,661	5,340	0	0	372	153	3,102	298	9,265	34,926
25 70	762	LABORER	MARKY R. TELIU	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 70	764	WELDER II	MICHAEL Q. MENO	I-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 70	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 70	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 70	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 7	773	EQUIP. OPERATOR II	PETER S. ATOIGUE	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 7	774	LABORER	ALFRED A. ACOSTA	D-07	21,384	0		0 10/27/2005		22,176	4,615	189	0	322	153	1,369	149	6,796	28,972
32 7	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 7	778	LABORER	MICHAEL A. TAINATONGO	D-07	21,384	0		0 10/27/2005		22,176	4,615	189	0	322	153	3,102	298	8,678	30,854
34 6	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
_	652	UTILITY WORKER	PATRICK J. FLORES	D-10	23,760	0		0 3/20/2006		24,592	5,118	0	0	357	153	3,102	298	9,027	33,619
36 6	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
			S Grand Total:	l	S945,975	SO SO	36,344		\$24,680	\$976,999	\$203,313	\$1,512	SO	\$14,166	\$5,049	\$89,668	\$8,937	\$322,646	\$1,299,644

Function

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: MAINTENANCE

1108							
			H H	r			F
					Govern	or's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	TAPITO TABLES TO CONSTRUCT						
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$825,128	\$990,415	\$976,999	\$0	\$0	\$976,999
112	Overtime/Special Pay	0	0	0			0
113	Benefits	385,653	302,446	322,646			322,646
113	TOTAL PERSONNEL SERVICES	\$1,210,781	\$1,292,861	\$1,299,645		\$0	\$1,299,645
	TOTAL PROOFFIE						
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	SO	\$0	so	\$0	so	SO
220	TRAVELY OII-ISIANU LOCAL IMICAGE REIMBUIS.						
230	CONTRACTUAL SERVICES:	164,860	75,000	75,000	0	0	75,000
250	CONTRACTOR DERIVICES.	7					
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
233	OFFICE STACE MENTAL						
240	SUPPLIES & MATERIALS:	52,949	30,000	30,000	0	0	30,000
250	EQUIPMENT:	0	0	0	0	0	0
200							
280	SUB-RECIPIENT/SUBGRANT:	0	Ů.	0	0	0	0

290	MISCELLANEOUS:	0	U	0	0	0	0
-							
	TOTAL OPERATIONS	\$217,809	\$105,000	\$105,000	\$0	\$0	\$105,000
							,
	UTILITIES						
361	Power	\$0	\$31,780	\$188,511	so	\$0	\$188,511
362	Water/ Sewer	0	31,780	188,510			188,510
363	Telephone/ Toli	O	7,295	60,000			60,000
<u> </u>	TOTAL UTILITIES	\$0	\$70,855	\$437,021	\$0	\$0	\$437,021
701	INDIRECT COST	\$0	so	\$0	So	so	SO

450	CAPITALOGELAY	\$0	\$0	so	SO	\$0	so

	TOTAL APPROPRIATIONS	\$1,479,590	\$1,468.716	\$1,841,666	\$0	56	\$1.847,666
	1/ Specify Fund Source						
	FUEL TIME EQUIVALENCIES (FTEA)						
	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 FTPs	96,86	000000000000000000000000000000000000000	13.00	200000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
	The state of the s	A STATE OF THE PROPERTY OF THE	and the second s				

Schedule B- Contractual

		Unit		Total		Funde	d in FY 2005?
Item	Quantity	Price	1	Price		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

		Unit	Total		Funded i	n FY 2005?
Item	Quantity	Price	Price	7	'es	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		
			\$ -			1
			\$ -			
			\$ -			
Total Supplies & Materials			\$ 30,000.00			

Schedule D - Equipment

		Unit	<i>'</i>	Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-	······································	
			\$	- 1		
			\$	-		
			\$	-	***************************************	T
			\$	-		
otal Equipment			\$	-		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	 Price	Yes	No
			\$ -		
		<u> </u>	\$ -		
otal Capital Outlay			\$ _		· · · · · · · · · · · · · · · · · · ·

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern

Current

#2510

FUND:

GENERAL

PARKS DIVISION

PARKS AND RECREATION MEMORIAL SERVICES

PROGRAM: AGENCY: FUNCTIONAL AREA:

Function:

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: MEMORIAL SERVICES

-							***************************************
					9		F
						ox s Bequest	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
I.,							
	PERSONNEL SERVICES			1			60
111	Regular Salaries/Increments	\$37,154	\$0	\$0	\$0		\$0
112	Overtime/Special Pay	0		0	0		0
113	Benefits	11,749	0	0	0		0-
	TOTAL PERSONNEL SERVICES	\$48,903	\$0	\$0	\$0	\$0	\$0
	OPERATIONS			\$0	\$0	So So	\$0
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	S0	30	30	30	30
			0	0	. 0	0	0
230	CONTRACTUAL SERVICES:	0	U	ļ	0		
			0	0	0	0	0
233	OFFICE SPACE RENTAL:	0		· · · · · · · · · · · · · · · · · · ·			
		0	0	0		0	0
240	SUPPLIES & MATERIALS:		0				
			0	0	0	U	0
250	EQUIPMENT:						
200	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:						
290	MISCELLANEOUS:	0	0	0	0	0	0
290	MISCELLAREOUS:						
L	TOTAL OPERATIONS	Su	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	So	\$0	50	\$0
362	Water/ Sewer	0	U		0	0	0
363	Telephone/ Toll	0	υ	0	0	0	
	TOTAL UTILITIES	\$0	\$0	so	so	SO	\$0
					· · · · · · · · · · · · · · · · · · ·	T	
701	INDIRECT COST	\$0	\$0	so	So	\$0	\$0
						T	
450	CAPITAL OWEL AY	so	\$0	50	\$0	\$0	so
				G 2000000000000000000000000000000000000	2 500 500 500 500 500 500 500 500 500 50		•
	TOTAL APPROPRIATIONS	\$48,501	\$0	ge	\$0	ge .	\$1)
	1/ Specify Fund Source						
		_					

FULL TIME EQUIVALENCIES (FILE)						
UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED	1.00	0.00	0.00		0.00	
					0.00	9.00

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

#2526

PARKS PROTECTION

FUNCTIONAL AREA:

PARKS AND RECREATION

PARKS DIVISION

GENERAL

FUND: PROGRAM: AGENCY:

\$107,910	\$28,675	\$894	\$9,306	\$459	\$1,149	\$0	\$378	\$16,489	\$79,235	S0	704	50 \$7,204		\$72,031		Grand Total:		_
0	0	0	0	0	0	0	0	0	Γ	0	0							25
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					23
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					21
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						19
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						17
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					15
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					13
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					11
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					9
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					7
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					5
0	0	0	0	0	0	0	0	0	0	0	0	0	0		H-01	VACANT	TPPO I	4 792
30,605	8,633	298	3,102	153	319	0	189	4,572	21,972	0	98	0 1,998		19,974	H-01	RECRUITMENT	1 OPPT	3 791
30,605	8,633		3,102	153	319	0	189	4,572		0	98	0 1,998			H-01	RECRUITMENT	I OPPT	2 790
\$46,700	\$11,409	\$298	\$3,102	\$153	\$512	S0	\$0	\$7,344	\$35,291		.08	0 \$3,208	83 \$0	\$32,083	1-10	NICK E. CAUDELL	TPPO II	1 789
TOTAL	(K thruQ)	(Premium)	(Premium)	(1/)	(1.45%*J)	(6.2% * J)	(\$7.24*26PP*E)	(J *20.81%)	Subtotal	Amt.	l* Date	e Special*	Overtime	Salary	Step	Incumbent	Title	No. Number
(J+R)	Total Benefits	Dental	Medical	Life	Me	Social Security	Retire (DDI)	Retirement	(E+F+G+I)	cilicar					Grade/	Name of		Position
					Benefits				uce6()	ement	Ī							
(S)	(R)	(Q)	(P)	(0)	(N)	(M)	(L)	(K)	(J)	(I)	(H)	(G)	(F)	(E)	(D)	(C)	(B)	(A)
		Осраниец	input of						, Y					(3.27/c.82)	anome of Topparenten	fo inditt		
		Innut by Denserment	Input hy						rdf.1					6 20 4 30 6 7	Dangetman	Innut hy		

^{*} 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: PARKS PROTECTION

		•			O O	E	,
					Gaverr	me's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$21,202	\$92,466	\$79,235	\$0	\$0	\$79,235
112	Overtime/Special Pay	0	0	0	0	U	0
113	Benefits	6,505	28,830	28,675		0	28,675
	TOTAL PERSONNEL SERVICES	\$27,707	\$121,296	\$107,910	\$0	\$0	\$107,910
- 1	OFERATIONS						
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
2.0							
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
250	EQUIPMENT:	0					
230	EQUITMENT.	- 0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0		
				1		0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
						V	
	TOTAL OPERATIONS	so	50	\$0	so	SO	\$0
	UTILITIES						
361	Power	\$0	50	So	\$0	SO	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toli	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	50
	>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>						
701	INDIRECT COST	Su	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	so	so so	\$0	so	\$0	\$0
	TOTAL APPROPRIATIONS	\$21.707	\$131,296	5197, 9 10	sii .	to .	\$107,910
E	1/ Specify Fund Source						
ŀ	FULL TIME POLITICAL PACES (FIEs)						
- 1	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
ļ	CLASSIFIED	1.00	1.00	3.00	0.00	0.00	3.00
E	TOFFAL PIRE	1.00	1.00	1.00	9.0.9	0.00	3.00

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

FUND:

GENERAL

Agency Staffing Pattern Government of Guam Fiscal Year 2006 Budget Current

			Input by Department	artment			1. N. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		2							imput by beparement	Chu, michie		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(<u>x</u>	(o)	(P)	(<u>Q</u>)	(R)	(S)
								Increment						Benefits					
:		-	Name of	Grade/	,			Шсь	CILL	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Med		Medical	Dental	Total Benefits	(J+R)
No.	Number	t little	Incumbent	Step	Salary	Overnme	Special	Date	Amt	Subtotal	(J *20.81%)	(3/.24×26PP×E)	(b.2% × J)	(1.45%×J)	(1/)	(Premium)	(Premium)	(K thru Q)	
-	785	PROGRAM COORD, III	VACANT (promoted to Parks	M-01	0	80	\$0		\$0	SO	\$0	0S	\$0	\$0	0	0	0	0.0	
2			Administrator)		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	
4					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	
9					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	
					80	08	S0		SO	S0	0S	0.8	0S	0\$	90	0.8	08	08	

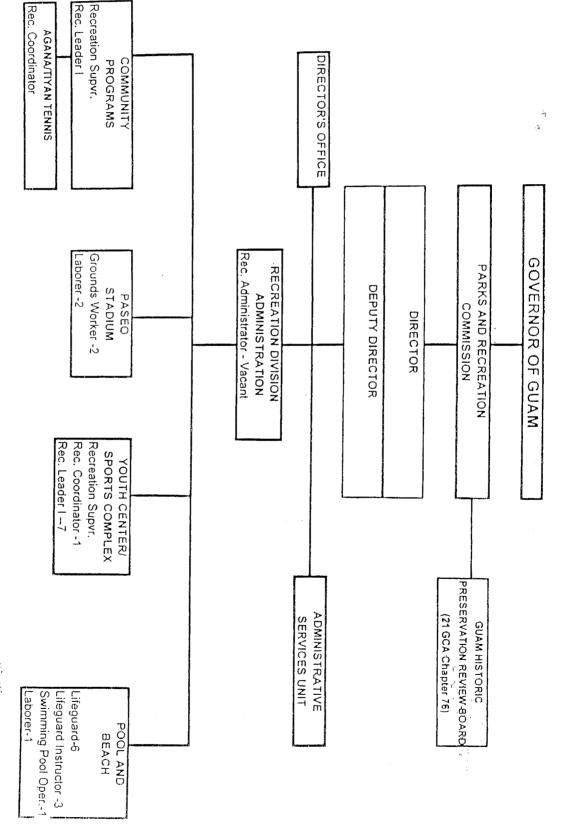
Function:

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: TERRITORIAL SEASHORE PARKS

UNCLASSIFIED

		A	- 8			£	
					Govern	or's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account	<u> </u>	Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEE SERVICES						
111	Regular Salaries/Increments	\$34,352	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	Ü	0	0	0
113	Benefits	8,811	0	0	0	Ú	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	O	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	SO	\$0	\$0	\$0	\$0
	UTHATTES						
361	Power	so	so	\$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	soj	\$0	\$0	SO	\$0
701	INDIRECT COST	SO	so	So	50	\$0	\$0
				·			
450	CAPITAL OUTLAY	\$0	\$0	\$0	50	\$0:	\$0
	TOTAL APPROPRIATIONS	\$4.161	\$ 2	ge.		40	91
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (STEE)						
				1			



TOTAL FTE: 27

--- +0 as \$11,LED: 1

PROGRAM: AGENCY: FUNCTIONAL AREA: PARKS AND RECREATION ADMINISTRATION RECREATION DIVISION #2510

FUND:

GENERAL

Agency Staffing Pattern Current Fiscal Year 2006 Budget Government of Guam

	A Linductor Linductor	Dal Intelle		Charles of the Control of the Contro		Service and the service of the servi	900/C / VV / VV / VV											
	NO XXXXX AND																	
(A) (B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(L)	(K)	(L)	<u>۷</u>)	1)	(N)	(o)	(P)	ê Ĉ	(R)	(S)
						Increa	ent						Benefits	0000				
	Name of	Grade/						(E+F+G+I				_	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J *20.81%			_	.45%*J)	3	(Premium)	(Premium)	(K thru Q)	TOTAL
801 REC. ADMINISTRATOR	RECRUITMENT	N-01	08	08	08		S0	30		0	0S	08	S 0	SO	\$0	\$0	\$0	0.8
			0	0	0		0			0	0	0	0	0	0	0	0	0
			0	0	0		0)		0	0	0	0	0	0	0	0	0
			0	0	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	9		0	0	0	0	0	0	0	0	0
			0		0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0			0	0	Đ	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0 0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
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			0		0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	. 0	0	0	0	0
			0	0	0		0	0	-	0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
			0	0	0		0	0		0	0	0	0	0	0	0	0	0
	Grand Total:		S0	80	\$0	ı	80	SO		0	00	00	80	\$0	08	0.8	S0	0\$
		Position Name o Title Incumbe REC. ADMINISTRATOR RECRUITM	Position Name of Incumbent REC. ADMINISTRATOR RECRUITMENT Grand Total:	Position Position Position REC. ADMINISTRATOR REC. ADMINISTRAT	C C C C C C	(B) (C) (D) (E) (F) (G) Position Incumbent Step (Grade/ REC. ADMINISTRATOR RECRUITMENT N-01 So (Social Social Soc	C C C C C C C C C C	C D E F G H C H C	C	C C C C C C C C C C	B C D E F G H T H T T T T T T T	B C C C C C C C C C	Polition Politicon Poli	Position Position	Position C C C C C C C C C	Fishion C C C C C C C C C	Column C	Column C

Function

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: RECREATION ADMINISTRATION

		, A	Ð	r.		ı.	Ŧ
					Govern	or's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$29,682	\$31,064	\$0	so	\$0	\$0
112	Overtime/Special Pay	. 0	. 0	0	0	0	0
113	Benefits	9,569	10,657	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	U	0	0	0	0
233	OFFICE SPACE RENTAL:	0	U	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	so	\$0	\$0	\$0	\$0
		1					
	UTILITIES			-		en	60
361	Power		\$0 0	S0 0	\$0	\$0 0	
362	Water/ Sewer	0	0	0	0:	0	0
363	Telephone/Toll	so	\$0	so	so	so	so
	TOTAL UTILITIES	30]	50	1 30	30	301	30
	INDIRECT COST	so	sol	so	so	so	\$0
701	1333182), 1, 3363	30	30]	30	50		
450	CAPITAL OFFIAY	so	so	\$0	\$0	So	\$0
430							
1	TOTAL APPROPRIATIONS	\$19.251	\$41 771	¥6	36	50	\$0.
	1/ Specify Fund Source						
	a specif a and source						
1	PULL TIME EQUIVALENCIES (STEE)						
	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
	FOTAL FFFs	еде	9.00	41.00	E (#)	0.00	8.00
1	(ком на въздания в трансти на применения в п						

Agency Staffing Pattern Fiscal Year 2006 Budget Government of Guam Current

#2511

FUNCTIONAL AREA: COMMUNITY PROGRAMS RECREATION DIVISION PARKS AND RECREATION

FUND:

PROGRAM: AGENCY:

21 22 23 24 15 7 ö 19 18 Number Position (A) RECREATION LEADER I RECREATION SUPVR.
REC. COORDINATOR Position Title (B) ENRIQUE R. NINETE JOSEPH B. MENDIOLA JOSEPH P. ECLAVEA Grand Total: Incumbent Name of (C) Input by Department Grade/ Step I-15 G-14 (D) Salary 32,228 \$38,105 (E) 23,760 \$94,093 Overtime (F) Special* (G) 10/20/2005 1/12/2006 Date Ξ Increment Ξ \$1,960 1,128 (E+F+G+I) Refirement Subtotal (J) \$96,053 \$38,105 33,356 24,592 (J *20.81%) (\$7.24*26PP*E) (K) \$19,989 \$7,930 6,941 Retire (DDI) | Social Security (L) \$189 (6.2% * J) (M) Medicare (1.45%*J) \hat{z} Benefits \$553 484 Life (1/) (0) \$459 \$153 153 (Premium) Medical Input by Department (P) \$10,996 \$3,947 3,102 3,947 (Premium) Dental <u>(e</u> \$1,190 298 **Total Benefits** (K thruQ) (R \$34,404 \$13,217 10,209 10,978 (J+R) TOTAL \$130,457 3 \$51,322

^{*} 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: COMMUNITY PROGRAMS

					D		
						or's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
						<u> </u>	
	PERSONNEL NERVICES						
111	Regular Salaries/Increments	\$90,340	\$90,922	\$96,053	so	\$0	\$96,053
112	Overtime/Special Pay	0;	0	0	0	0	,
113	Benefits	25,460	32,232	34,404	0	0	34,40
	TOTAL PERSONNEL SERVICES	\$115,800	\$123,154	\$130,457	\$0	\$0	\$130,45
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	so	S
230	CONTRACTUAL SERVICES:	0	0	0	0	0	(
233	OFFICE SPACE RENTAL:	0	0	0	0	U	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
	COMPANY						
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0.	0				
200	SUPRECIFIENT/SUBGRANT.	0.		0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	
						01	
	TOTAL OPERATIONS	SO	so	\$0	\$0	\$0	\$0
						30	J.C.
	UTILITIES						
361	Power	so	so	so	so	so	\$0
362	Water/ Sewer	0	0	. 0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	so	\$0	\$0	\$0	\$0
	888888888888888888888888888888888888888			γ			
701	INDIRECT COST	50	50	so	\$0	so	50
450	CAPITAL OFFE AV			Y			
430		\$0	50	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$115,300	1	\$1,00,457		•	***************************************
	1/ Specify Fund Source		91222884		\$63	\$6	\$130,467
	py x min control						
Į	PULL TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	
	CLASSIFIED	3.00	3.00	3.00	0.00	0.00	0.00
	POTAL REPA	3,00	3.00	3.00	8.00	VVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVV	3.00 3.88
•		The second secon	ana ang ang ang ang ang ang ang ang ang		mananananananananananananananananananan		

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

#2512

POOL AND BEACH PARKS AND RECREATION

RECREATION DIVISION

GENERAL

FUND:

AGENCY:

PROGRAM:

FUNCTIONAL AREA:

3434,703	3110,100	00,74	1	20.45.0	1		-									ationlate	* Night Differential/Hazardous/Worker's Compensation/etc	* Night Diff
	701 7113	23 477	\$35 177	686 13	\$4 441	62	\$756	\$70,446	\$338,519	\$9,858	ı	S0	1 80	\$328,661	ı	Grand Total:		
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0	0	0	0	0	0	0	0	0	U	-					+			35
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9	0	0	0	0	0	0	0	0	0	0								3 5
0	0	0	0	0	0	0	0	0	0	e								10
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0	0	0	0	e	٥		0							1	+			15
26,650	7,913	298	3,102	133	212	0	107	0,000	0,101	0	1				+			14
26,650	/,713	230	2,102		1		190	3 800	18 737	1.102	1		5 0	17,635	F-01	JOSEPH P. NAUTA	LIFEGUARD	13 825
31,/3/	7,175	200	3 100	153	777	0	189	3,899	18,737	1,102		0	5 0	17,635	F-01	ERIC M. CRUZ	LIFEGUARD	12 753
34,010	7145	140	1 360	153	357	0	0	5,118	24,592	832	1/8/2006	0	0 0	23,760	D-10	JOSEPH J. MENDIOLA	LABORER	⊢
21812	576.6	298	3.102	153	371	0	0	5,321	25,571	882	4/28/2006	0 0		24,689	F-08	JOHN G. TAITAGUE	LIFEGUARD	10 835
38 605	2566	298	3,102	153	416	0	0	5,966	28,670		1	0 0		28,670	E-14	PEDRO AS GOGO	SWIMMING POOL OPER.	┿
38 100	9 861	298	3,102	153	411	0	0	5,897	28,337			0	7 0	28,337	F-12	TERRY L. MAYBERRY	LIFEGUARD	╀
37 570	8.200	149	1,369	153	425	0	0	6,103	29,329	992	12/6/2005	0	7 0	28,337	F-12	SHAWN J. TAITANO	LIFEGUARD	╫
35,005	9.434	298	3,102	153	371	0	189	5,321	25,571	882	5/15/006	0 0		24,689) F-08	CHRISTOPHER J. BENITO	LIFEGUARD	+
37 530	8.200	149	1,369	153	425	0	0	6,103	29,329	992	6/28/2006	0 0		28,337	S F-12	FRANKLIN J. SAN NICOLAS	LIFEGUARD	+
42.488	10,260	298	3,102	153	0	0	0	6,707	32,228	1,090	0 12/7/2005	0		31,138	┢	ROMY V. TERIA	LIREGUARD INSTRUCTOR	╀
17 955	10.727	298	3,102	153	467	0	0	6,707	32,228		_	0 0		32,228	G-12	ALLAN J. IGNACIO	LIFEGUARD INSTRUCTOR	╁
36,650	7913	298	3,102	153	272	0	189	3,899	18,737	1,102	0 7/3/2006	0 0		17,635	F-01	DAVIN R. PABLO	LIFEGUARD	+-
935 004	60 441	\$298	\$3,102	\$153	\$384	08	08	\$5,505	\$26,453	\$882	0 8/22/2006	0 80	1 80	\$25,571	KI F-09	CHRISTOPHER R. ROLINSKI	LIFEGUARD	╀
TOTAL	(K thru Q)	(Premium)	(Premium)	(I)	(1.45%*J)	(6.2% * J)	(\$7.24*26PP*E)	(J *20.81%)	Subtotal	Amt.	Date	Special*	Overtime	Salary	Step	Incumbent		o minoe
(.J+R)	Total Benefits	Dental	Medical	Life	Medicare	Social Security	Retire (DDI)	Retirement	(E+F+G+I)						Grade	Name of	-	rosino
					Benefits					rement	in and the second							
(S)	(R)	(O)	(P)	(0)	(<u>N</u>)	(M)	(L)	(K)	(J)	(I)	(H)	(G)	(F)	(E)	(D)	(C)	(B)	(A)
		epartment	Input by Department												mput of Department	. To and ma		
											Color and Notice of Sections (Con-	Committee of the Commit			Jana - tman	many by		

^{*} 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: POOL AND BEACH

		, and		r			r
					Govern	ar's Request	
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(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	SO	\$0	50	SO
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	U	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
							
290	MISCELLANEOUS:	0	υ	0	0	0	0
	TOTAL OPERATIONS						
	TOTAL OPERATIONS	\$0	so	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	so					
362	Water/ Sewer	0	50 0	50	\$0		\$0
363	Telephone/ Toli	0	0	0	0	0	0
303	TOTAL UTILITIES	so	\$0	so	so	\$0	0
	A O A A O A A O A A O A A O A O A O A O	301	301	1. 30	30	30	\$0
701	INDIRECT COST	so	so	So	\$0	50	so
			30	1 30	30		30
450	CAPITAL OUTLAY	so	so	so	50	50	\$0
	BARBARI KATARA BARBUSA KARBASA KATARA MARAMA PALA MARAMA KATARA KATARA KATARA KATARA KATARA MARAMA MARAMA MARA						
	TOTAL APPROPRIATIONS	\$394,114	\$464 479	\$4\$4 784	\$6	50	\$454,705
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (STEA)						
	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

AGENCY: FUNCTIONAL AREA: PARKS AND RECREATON PASEO STADIUM

#2513

GENERAL

RECREATION DIVISION

FUND: PROGRAM:

> **Agency Staffing Pattern** Fiscal Year 2006 Budget Government of Guam Current

			Input by Department	artment				C+15 C408 C408 C110 C1	A SECTION OF SECTION ASSESSED.							CONTRACTOR OF THE PARTY OF THE	Topics of Salar		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(Z)	(0)	(P)	(0)	(R)	(S)
													,	Benefits					
	Position	Pesition	Name of	Grade/				Increment	ent	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
ş.	Number	Title	Incumbent	Step	Salary	Overtime	Special*	Date	Amt	Subtotal	(J *20.81%)	(\$7.24*26PP*E)	(6.2% * J)	(1.45%*J)	(1)	(Premium)	(Premium)	(K thru Q)	TOTAL
-	872	GROUNDS WORKER	IGNACIO F. SAN NICOLAS	D-15	\$28,219	08	SO			\$28,219	\$5,872	08	0\$	\$409	\$153	\$3,947	\$446	\$10,828	\$39,047
2	874	GROUNDS 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	
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14					0	0	0		0	0	0	0	0	0	0	0	0	0	1
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	0.8	0.8		S0	2111,922	\$23,291	0.8	0\$	\$1,623	\$612	\$13,253	\$1,340	\$40,119	\$152,041

Function:

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: PASEO STADIUM

			*	A.		l e	.
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
							(C.D.L)
	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.	50	\$0	\$0	\$0	50	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
	W-1						
233	OFFICE SPACE RENTAL:		0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0					
230	EQUIFMENT:	0	- 0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0			
				1	0	0	0
290	MISCELLANEOUS:	0	0	0	0:	0	0
					· · · · · · · · · · · · · · · · · · ·	· ·	
	TOTAL OPERATIONS	Su	so	\$0	SO	\$0	\$0
	UTILITIES						
361	Power						
362	Water/ Sewer	so o	50	SO		\$0	\$0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	so	\$0	0 \$0	0 \$0	0	0
			30	30	301	\$0	So
701	ENDIRECT COST	so	so	Su	50	sol	so
						30	30
450	CAPITAL OFFEAY	\$0	\$0	so	so	SO	50
1	800000000000000000000000000000000000000		VIII.				
	TOTAL APPROPRIATIONS	\$145,821	\$142,541	\$152.041	\$0	96	\$152,041
	1/ Specify Fund Source						
1							
	PUEE TIME EQUIVALENCIES (FIRA) UNCLASSIFIED						
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FIFE	4.00 4.06	4.00 4.00	4.00	0.00	0.00	4.00
1		·····		4.60]	0.00	38.00	4.06

AGENCY: FUNCTIONAL AREA: YOUTH CENTER

PARKS AND RECREATION

#2514

GENERAL

RECREATION DIVISION

FUND: PROGRAM:

> Fiscal Year 2006 Budget Agency Staffing Pattern Government of Guam Current

		input by web	an constant			S2/022/04/9/9/9/05/05												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(<u>z</u>)	(0)	(P)	(Q)	(R)	(S)
							Torre						Benefi					
Position	Position	Name of	Grade/				illere	III CIII	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medi	Life	Medical	Dental	Total Benefits	(J+R)
Number	Title	Incumbent	Step	Salary	Overtime	Special*	Date	Amt	Subtotal	(J *20.81%)	(\$7.24*26PP*E)	(6.2% * J)	$\overline{}$	(15)	(Premium)	(Premium)	(K thru Q)	TOTAL
840	RECREATION SUPVR.	RITA Q. ARTERO	1-15	\$38,105	08	08			\$38,105	\$7,930		90	\$0	\$153	\$3,947	\$446	\$12,476	\$50,581
841	REC. COORDINATOR	RUDY S. MANGLONA	G-14	32,228	0	0	4/19/2006	1,128	33,356	6,941		0	0	153	1,369	149	8,612	41,968
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	153	1,369	149	7,145	31,737
846	RECREATION LEADER I	JOEY A. TAITANO	D-07	21,384	0	0	2/16/2006	792	22,176	4,615	189	0	322	153	1,369	149	6,796	28,972
849	RECREATION LEADER I	DAVID JF AGUON	D-13	26,343	0	0			26,343	5,482	0	0	382	153	3,102	298	9,417	35,760
851	RECREATION LEADER I	ALBERT D. NABURN	D-13	26,343	0	0			26,343	5,482	0	0	0	153	3,102	298	9,035	35,378
854	RECREATION LEADER I	RUDY A. BASS	D-12	25,452	0	0	12/24/2005	168	26,343	5,482	0	0	382	153	0	0	6,017	32,360
855	RECREATION LEADER I	KENNETH T. PAULINO	D-12	25,452	0	0	10/11/2005	168	26,343	5,482	0	0	382	153	3,102	298	9,417	35,760
856	RECREATION LEADER I	PHILIP R. DUENAS	D-07	21,384	0	0	2/16/2006	792	22,176	4,615	189	0	322	153	1,369	149	6,796	28,972
				0	0	. 0		0	0	0	0	0	0	0	0	0	0	0
				0	0	0		0	0	0	0	0	0	0	0	0	0	0
				0	0	0		0	0	0	0	0	0	0	0	0	0	0
				0	0	0		0	0	0	0	0	0	0	. 0	0	0	0
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				0	0	0		0	0	0	0	0	0	0	0	0	0	0
				0	0	0		0	0	0	0	0	0	0	0	0	0	0
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				0	0	0		0	0	0	0	0	0	0	0	0	0	0
				0	0	0		0	0	0	0	0	0	0	0	0	0	0
		Grand Total:		\$240,451	0.8	0.5		\$5,326	S245,777	\$51,146	\$378	0S	\$2,146	\$1,377	\$18,729	\$1,936	\$75,712	\$321,489
	(A) Position Numbe 840 841 844 846 846 845 855 855		Position RECREATION SUPVR. RECREATION LEADER I RECREATIO	Position Position Position RECREATION SUPVR. RECREATION LEADER I RECREATION LEADER	Position	B C D E F	(B) (C) (D) (E) (F) (G) Position Name of Title Incumbent Step Salary Position RECREATION SUPVR. RITTA Q. ARTERO 1-15 S38,105 S0 RECREATION LEADER I KENNETH J. SAN NICOLAS D-10 21,3760 0 RECREATION LEADER I DAVID JF AGUON D-13 26,343 0 RECREATION LEADER I DAVID JF AGUON D-13 26,343 0 RECREATION LEADER I RUDY A. BASS D-12 25,452 0 RECREATION LEADER I RUDY A. BASS D-12 25,452 0 RECREATION LEADER I PHILIP R. DUENAS D-00 0 RECREATION LEADER I PHILIP R. DUENAS D-00 0 RECREATION LEADER I SANNETH T. PAULINO D-13 26,343 0 RECREATION LEADER I PHILIP R. DUENAS D-07 21,384 0 RECREATION LEADER I PHILIP R. DUENAS D-07 21,384 0 RECREATION LEADER I PHILIP R. DUENAS D-07 21,384 0 RECREATION LEADER I D-00 0 RECREATION LEADER I D-13 26,343 0 RECREATION LEADER I L-13 26,442 0 RECREATION LEADER I D-13 26,442 0 RECREATION LEADER I D-13 26,442 0 RECREATION LEADER I L-13 26,	B C D E F C C C C C C C C C	B C D E E C H	RECREATION LEADER PHILIP R. DUENAS PHILIP R.	Position Position	B C C C E E C C C E E	B C C C D E C C D E C C D E C C D E C C D E E E E E E E E E	Position Position	Parision Parision	Bay C) D E F G H H H H H H	Column C	RECIRCATION LEADER Calley Calley

Function:

Agency: DEPARTMENT OF PARKS AND RECREATION

Program: YOUTH CENTER

Program:	YOUTH CENTER						
	T			-	************	or's Bequest	ł
AS400		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
1		Expenditures &	Authorized	General	Federal	Other	Total Req.
Account Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
Code	Appropriation Classification	Litetinorances		1 1	1	1	
	PERSONNEL NERVILES	1					
111	Regular Salaries/Increments	\$171,465	\$230,610	\$245,777	\$0	S0	\$245,777
112	Overtime/Special Pay	0	0	0	0		0
113	Benefits	52,729	72,009	75,712	0	0	75,712
113	TOTAL PERSONNEL SERVICES	\$224,194	\$302,619	\$321,489	\$0	so	\$321,489
				1			
	OPERATIONS	Ì					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	S0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	U	0	0
233	OFFICE SPACE RENTAL:	0	Ü	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	U	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	U
				ļ			
	TOTAL OPERATIONS	so	\$0	SO	\$0	\$0	\$0
		1					
	CTRITIES						
361	Power	\$0	\$0	\$0	SO	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	U
	TOTAL UTILITIES	SO.	S0	\$0	\$0	\$0	\$0
			1				
701	INDIRECT COST	- \$0	\$0	\$0	\$0	\$0	\$0
				T			
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	50	\$0
	TOTAL APPROPRIATIONS						
		MARKET SANS	4944,449		***		\$373,489
	1/ Specify Fund Source						
	PULE TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	9.00		9.00	0.00	0.00	9.00

是表面的表现的语言是是**是我们的特殊学的技术的交叉们们的任何是不够的的对对**的一种的是不是是是不是是不是一种的一种的一种,是是是一种的一种的一种的一种的一种的一种

Federal Program Inventory FY 2005 (Current) / FY 2006 (Estimated) Funding Government of Guam

AGENCY: Department of Parks & Recreation **FUNCTION: Historic Preservation Funds**

PROGRAM: Survey & Planning

PROGRAM: Survey & Planning A B C		Federal Grantor Agency / Federal Project Title Federal Grantor Agency / Federal Project Title Federal Grantor Agency / Federal Project Title Federal Grant Grant Ratio Federal / Authority Authority Match Award Federal / Federal /	National Park Service/Historic Preservation Fund 15,904 66-03-18254 100%									
	FY 2004	YTD (Current) Funding	384,922									
E		Estimated Funding	383,375									
F		Local Matching Funds	0									
G G	FY 2005	Federal Matching Funds	0									
H		100% Federal Grants	100%									
_		Grant Period	2 year									

FUNCTIONAL AREA:

AGENCY:

PARKS AI

PROGRAM:

HISTORIA

FUND:

FEDERAL

HISTORIC PRESERVATION #2521
PARKS AND RECREATION

PARKS AND RECREATION
HISTORIC RESOURCES DIVISION

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Current

\$252,236	363,510	31,/00	210,012										A 2006	to change in F	53 per annum; Subject	Insurance is \$1	27. F. 1. 2003 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006	7. F.1. 2005 (C
U	6		610 613	8165	\$2,162	S0	\$756	339,274	3100,720	30,000			-			ion/etc.	1/2 EV 2005 /	/- EN/ 3005 /
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77 008	8.158	298	3,102	153	288	9	100	0		0	0	C	0	-		1		∞
28.162	8,188	298	3,102	153	290		180	4.129		2,205	0 8/2/2006	=	17,033	\dagger	+			7
44,271	11,121	298	3,102	3	104		189	4,157		0			17 635	†	II.A	CAROL CU	COMP. DATA LIBRARIAN	6 F723
51,416	11,798	298	3,102	5	101	0	189			1,657	9 7/20/2006		974	†	+	RECR	ARCH. TECH. I	┢
63,338	14,438	298	3,102	153	000	0	0		39,618	1,340	T		31 493	+	-	WILLIAM	-	\vdash
37,051	9,807	298	3,102	153	700	0 (0		48,900	-	t		38 278	+	Z	JOSEPHIN	-	+
TOTAL	(K thru Q)	(Premium)	(1. Lemium)	(1)	305	0	189	5,669	27,244	1,434	6/7/2006		48 900	+	À	MARIE	-	╁
(J+R)	Total Benefits	Dental	/ Daniel	(1)	(1.45%*J)	(6.2% * J)	<u> </u>	(J *20.81%)	Subtotal	Amt.			٥.	1	JOSE U. GARRIDO	JOSE (HP SPECIALIST I	╁
-		7	Madical	Life	Medicare	Social Security	Retire (DDI)		(E+F+G+I)]	7	me Snecial*	ary Overtime	Step Salary	Incumbent	In		. vo.
(S)	(R)	(Q)	(P)	(0)	(14) Renefits	(172)				Increment	lnc			Grade/	Name of G	ورا	-	_
					(S)	M	(L)	(K)	(J)	(I)	(H)	(6)						
		Input by Department	Input by										E) (E)	(D) (F	(C)) (B)	(A)
	-			_					382					Section 1				
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The Insurance is \$153 per annum; Subject to change in FY 2006