BUDGET REQUEST



Lawrence P. Perez

Acting Director

Michael C. James

Deputy Director

[BBMR ABC]

Government of Guam Fiscal Year 2006 Budget

Agency Budget Certification

Agency:	Department of Public	Works

Agency Head: LAWRENCE P. PEREZ, Acting Director

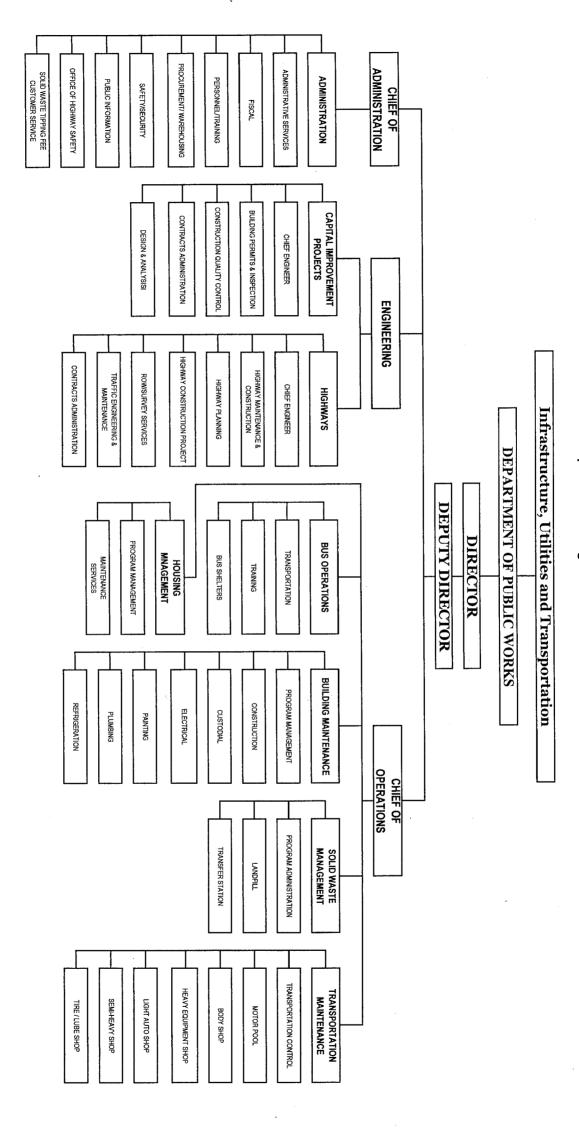
This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify accuracy of the information contained in this document.

Agency Head: Date: Z/17/65

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 48/05
Time: 9/5 arm
Rcv'd by: Achaeo

Print Name: &

GOVERNMENT OF GUAM Departmental Organizational Chart



Unclassified - FF
4570 Special Projects Coordinator
N/A Special Projects Coordinator
N/A Special Projects Coordinator

Traffic Engineering & Control - GHF
4680 Electronic Tech. Supervisor
4618 Electronic Technican II
5015 Electronic Technician I

DEPARTMENT OF PUBLIC WORKS

++ Telephone Operator	4298 Supply Clerk						85 Guard Supervisor		cn22 Guard	4978 Guard	4902 Guard							4003 Customer Service Representative	A134 Burner Grandon	equinistration - SW		29 odlety ilispector il						- 5	pinistration - GHE		4022 Waterlouse Supervisor		65024 Storekeeper					526 Management Analyst IV	4555 Management Analyst IV	4306 Management Analyst I		40 Computer Systems Analyst I	52 Chief of Security			4763 Administrative Assistant	4438 Administrative Assistant	4126 Administrative Assistant	inistration - GF		4931 Chief of Administration						
						4563 Engineering Technician II	4119 Engineering Technician II	4524 Engineer III	4542 Engineer II	4080 Engineer I	Design & Analysis - GHF			Section 1	4563 Engineering Technician II	4110 Engineering Technician II	4524 Engineer III	4542 Engineer II	1000 Engineer	Design & Analysis - GF		4626 Word Processing Secretary (4545 Program Coordinator IV	4159 Engineer Supervisor	4147 Engineer III	417 Carinos III	4120 Engineer III	4525 Eligilieer II	4525 Engineer II	4138 Engineer II	Ange Administration - Gr			STIO ENGINEER III	#131 Engineer II	270 Construction Inspector III		4616 Construction Inspector II	4069 Chief Building Inspector	4637 Building Inspector II	4084 Building Inspector II	4073 Building Inspector II	4089 Building Inspector I	4064 Building Inspector & Permits Administrator	Building Permits - GF			4005 Chief Engineer, P.E.	CAPITAL IMPROVEMENT PROJECTS		Engineering	the state of the s					
4/36 Construction Inspector III		4145 Construction Inspector II		4072 Construction Inspector II	4132 Chief Engineer PE	Highways Construction Projects - FHWA				248 Planner III	210 Planner IV				_	45 Chief Planner	Highway Planning - GHE		con riginosing common i	5045 Engineering Technician II															- 2			4606 Word Processing Secretary I	4614 Program Coordinator III	4663 Engineer I			4123 Construction Inspector I	4005 Chief Engineer	Highway - GHF			4132 Chief Engineer, P.E.	HIGHWAY		ering	June 1	TOTAL I REINCHI CHIRCOLL CHICCOL	4579 Public Information Officer	4006 Private Secretary	Administration Support- GF	
		69116 Refrigeration Mechanic I	09112 Filmber II	60119 Dimber II	69114 Painter II	69115 Maintenance Worker	69101 Housing Management Administrator	69107 Electrician II	69110 Carpenter	69105 Carpenter I	69111 Cabinet Maker / Mason	69104 Building Maintenance Supervisor	09102 Administrative Assistant	codo Administrative of	Housing Management - SE			4227 Keingeration Mechanic Supervisor		AAAS Defricaration Machanic Leader																4210 Electrician Leader	4228 Electrician II	4213 Clerk III	4920 Carpenter Supervisor	4192 Carpenter Leader					4160 Building Maintenance Supt	4155 Building Maintenance Manager	Maintenance - GF	Building Maintenance & Facilities									
	4451 Equipment Operator III	4449 Equipment Operator III								4488 Equipment Operator II	4461 Equipment Operator II	4453 Equipment Operator II				4432 Equipment Operator II	AA13 Equipment Operator II	Solid Waste Management - SW		4752 SCHOOL DUS DITWEL	4751 School bus Driver															4726 School Bus Driver	4724 School Bus Driver	4723 School Bus Driver		4720 School Bus Driver							4468 Administrative Aide	Bus Operations - GF					אטסד טבו טון טווגבטוטוג	4034 DEPLITY DIRECTOR		7110101	4000 DIRECTOR
	4231 Solid Waste Technician	4425 Solid Waste Mgmt Supt						_		4445 Equipment Operator Leader I	4437 Equipment Operator Leader I	4435 Equipment Operator III	5217 Equipment Operator III				5026 Equipment Operator III			4/99 SCHOOL DUS DITYBE 4	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	4753 School Bus Driver 4										
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ce of Highway Safety - FF
4004 Data Control Clerk I
204 Data Control Clerk II
4019 Program Coordinator II
8 Program Coordinator II
0 Program Coordinator III
10 Secretary (Trypist)
11 WP Secretary (IT)

	••	4610	4597	213		4659		4779	Highwa	4451	4449		_	4427			4491	4488	4461	**	4447	-		4413	Solid W
Equipment Operator I Equipment Operator I	Equipment Operator I	Equipment Operator I	Equipment Operator I	Equipment Operator i	Engineer III	Carpenter Leader	Carpenter II	4779 Admistrative Assistant	Highway Maintenance & Construction - GHF	4451 Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Solid Waste Management - SW
	4602	4594	265	264	263	258	257	246	uction - G	4231	4425	-	4426	4444	4464	4431	4486	4445	4437	4435	5217	5215	5214	5026	
Equipment Operator II Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	#	Solid Waste Technician	Solid Waste Mgmt Supt	Solid Waste Mgmt Assistant Supt	Secretary II (Typist)	Equipment Operator Supervisor	Equipment Operator Leader II	Equipment Operator Leader I	Equipment Operator Leader	Equipment Operator Leader	Equipment Operator Leader	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	
_	-	4694 E	4675 E	4672 E	4668 E	4660 E	4652 E	4613 E				nt Supt		rvisor	erli	er	erl	erl	er						
quipmer	quipmer	quipmer	quipmer	quipmer	quipmer	quipmer	quipmer	quipmer		4469	4467		4465	4462	4458	4455	4454	4452	4450	4448	4443	4442	4436	4434	
Equipment Operator III Equipment Operator III	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II	Equipment Operator II		Solid Waste Technician	Solid Waste Technicia	Solid Waste Technicia	Solid Waste Technician	Solid Waste Technician	Solid Waste Technicia	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technicia	Solid Waste Technicia	Solid Waste Technician	Solid Waste Technicia	Solid Waste Technicia	Solid Waste Technician	
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Equipment Operator III Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III	Equipment Operator III		4 Solid Waste Technician	3 Solid Waste Technicia	i2 Solid Waste Technicia	11 Solid Waste Technician	i0 Solid Waste Technicia	'9 Solid Waste Technicia	8 Solid Waste Technician	7 Solid Waste Technician	6 Solid Waste Technician	'5 Solid Waste Technician	4 Solid Waste Technician	'3 Solid Waste Technician	'2 Solid Waste Technicia	1 Solid Waste Technicia	O Solid Waste Technicia	
4629	4586	4538	4682	4617	4591	4611	4604	4552		chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	chnician	
										5031	5029	5028	5027	5025	5024	5023	5021	4494	4493	4492	4490	4489	4487	4485	
Highway Sign Worker I	Highway Maintenance Supt	Highway Maintenance Supt	Highway Maint Supervisor	Highway Maint Supervisor	Highway Maint Supervisor	Equipment Operator Leader II	Equipment Operator Leader I	Equipment Operator Leader I		Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	
			4527	4571	4664		5048	242		5216	5213	5212	5211		5209				5205	5204	5203	5202	5201	5200	
			Secretary (Typist)	4571 Program Coordinator III	Highway Sign Worker Leader			Highway Maint Supervisor		Solid Waste Technician	Solid Waste Technician	5212 Solid Waste Technician	Solid Waste Technician											Solid Waste Technician	
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Transportation Maintenance - GF 4300 Automotive Mechanic II 4325 Automotive Mechanic II 4326 Automotive Mechanic Supervisor 4314 Automotive Mechanic II 4327 Automotive Mechanic II 4330 Automotive Mechanic II 4331 Automotive Mechanic II 4332 Automotive Mechanic II 4334 Automotive Mechanic II 434 Automotive Mechanic II 434 Automotive Mechanic II 435 Automotive Mechanic II 435 Automotive Mechanic II 435 Automotive Mechanic II 436 Automotive Mechanic II 437 Automotive Mechanic II 438 Automotive Mechanic II 438 Automotive Mechanic II 439 Automotive Mechanic II 439 Automotive Mechanic II 430 Automotive Mechan
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Government of Guam Fiscal Year 2006 Budget Agency Narrative

FUNCTION: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

MISSION STATEMENT:

The Department of Public Works is charged with the responsibility in providing to the people of Guam five (5) major and essential services to the community namely: (1) Public Safety, (2) Public Health, (3) Transportation, (4) Highway Maintenance, (5) Government-Wide Support and (6) Capital Improvement Projects.

Public Safety is administered through the enforcement of building codes, flood control measures and public education on highway safety. Public Health is administered through the enforcement and proper collection and disposal of solid wastes. Transportation services are provided for safe and efficient transportation system for our school children as well as to the public as needed and during time of calamities and emergencies. Highway Maintenance services are provided to ensure safe, efficient and modern Highway System that is responsive to the needs of the people. Government-Wide Support is administered to enhance program effectiveness and efficiency by formulating policies, allocating resources, and administering operations and personnel, to provide maintenance services, repairs, construction services and custodial work to upkeep public buildings and other government facilities. Capital Improvement Projects is to provide professional and technical services for the Government's infrastructure projects and to provide technical support to the community. Public Laws 1-88, 10-91, 16-57, 16-124, 24-139/313, 25-90, Executive Order 24-96

GOALS AND OBJECTIVES:

- 1. Key goals and objectives for FY 2006 is to ensure the public services provided by Department of Public Works are at an adequate level through the consolidation and/or centralization of functions and activities as permitted by governing regulations so that pupil transportation will be provided, vehicles will be repaired, maintained and operated for safe monitoring, roadways will be maintained and constructed, building requirements and contracts will be administered, government buildings will be maintained for safety and comfort, solid waste will be managed with timely collection.
- 2. Realign and merge similar functions, inter-program equipment usage, reevaluations of program requirements, optimum utilization of manpower and equipment.
- 3. Contract for maintenance services, building and construction inspection, and engineering services.
- 4. Coordinate task forces for implementation of Solid Waste Collection privatization and for the study of pupil transportation contracts.
- 5. Increase service fees provided by DPW.
- 6. Charge applicable fees for other service rendered currently at no cost.
- 7. Commence landfill closure and opening.
- 8. Complete all A/E contracts for pending construction projects.

Decision Package FY 2006

Department: Department of Public Works

Program Title: Infrastructure, Utilities and Transportation

Activity Description:

The Department of Public Works is charged with the responsibility of overseeing construction, maintenance, rehabilitation, repair or demolition of public facility(ies) in the Territory of Guam. The Department, through its seven distinct divisions, play a vital and significant role in achieving and implementing goals and objectives of the five major programs -

Government-Wide Support Public Safety Public Health Transportation Territorial Highway

- to promote and enhance the welfare of the people.

Major Objective(s):

- A. <u>Government-Wide Support</u> To enhance the effectiveness of all programs through administrative direction, planning, research and analysis, implementation of technological improvements in support service assistance.
- B. <u>Public Safety</u> Ensure protection of life through enforcement of building codes, flood control measures, and execution of public education on highway safety.
- C. Public Health Maintain a healthful environment through proper collection and disposal of solid wastes.
- D. <u>Transportation</u> Provide safe and efficient transportation service for school children and to provide maintenance and repair services for Government vehicles and equipment.
- E. <u>Territorial Highway</u> Build and maintain safe and efficient modern highway system that is responsive to the total transportation needs of the people.

Short-term Goals:

- A. Complete studies of all program mandates for solutions to the service mandates that continue to suffer resource and funding deficiencies.
- B. Implement technological systems for operations improvement of efficiency and effectiveness.
- C. Finalize and complete privatization of Solid Waste Residential Collection.
- D. Commence all federally funded road projects.
- E. Broaden Highway Maintenance Program Outsourcing.
- F. Improve government building and vehicle maintenance programs through consolidation.
- G. Privatize a pilot satellite pupil transportation service.

Wo	rkload Output		
	FY 2004	FY 2005	FY 2006
Workload Indicator:	Level of Accomplishment	Anticipated Level	Proposed Request
Program Studies	80%	85%	100%
Implementation of Technological Systems	80%	85%	100%
Number of Federal Road Projects	80%	90%	100%
Privatized Services	50%	75%	100%
Improved Maintenance Programs	80%	90%	100%

FY 2006 OVERALL BUDGET BREAKDOWN (BUDGET CEILING)

GENERAL/SPECIAL FUND GRAND TOTA	SPECIAL FUND GRAND TOTAL:	9	Total Guam Highway Fund	Highway Maintagana & Construction (UM	Transportation Maintenance	Administration	GUAM HIGHWAY FUND				Total Solid Waste Fund	Library Management	Housing Management	Administration Division	Solid Waste	SOLID WASTE FUND	SPECIAL FUND	DIVISIONS		EY 2006 BUDGET CEILING	TOTAL:	Transportation Maintenance	But Coording Permits & Inspection	Building Maintenance	Administration Division	GENERAL FUND	DIVISIONS
A \$ 14,593,916.00 \$	\$ 6,342,439.00 \$	2,000,000	\$ 3,95,913.00 \$	\$ 1,278,401.00				OBJECT CLASS	111		\$ 3,246,526.00 \$	283,830.00	\$ 299,173.00 \$	462,349.00				111 OBJECT CLASS		\$ 0,231,477.00	010,234.00	4,939,583.00		972,726.00	692,878.00		OBJECT CLASS
\$ 47,030.00 \$	\$ 41,243.00 \$	00,2-10,00	36 243 00 \$	200	S	s		ME	112		5,000.00 \$		5,000.00		9 8			WORKER'S COMP (3,707,00	5,057.00	205700	0 65	\$ 2,730.00 \$			COMP
4,351,285.00 \$	1,914,149.00 \$		909 973 00 \$		36,654.00 \$	83,364.00 \$		OBJECT CLASS	113		1,004,176.00 \$	\$ 00.007.58	-					113 OBJECT CLASS		2,437,136,00	_	+	+	-			113 OBJECT CLASS
\$ 18,992,231.00	8,297,831.00	,012,120,00			155,083.00			P	TOTAL		4,255,702.00							TOTAL PERSONNEL		10,534,400.00		6,461,408.00					TOTAL PERSONNEL
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20,000.00 \$	20,000.00 \$	10,000.00	10,000.00					LASS	250		10,000.00 \$				10,000.00 \$		1					S	S	s	s		250 OBJECT CLASS
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235,552.00 \$ 563	235,552.00 \$ 563	195,000.00 \$ 135	S	195,000.00				S OBJE	TOTAL		40,552.00 \$ 428				40,552.00 \$ 428			TOTAL 450				_		-			TOTAL 450 UTILITIES OBJECT CLASS
563,870.00 \$ 21,	563,870.00 \$ 11,	135,000.00 \$ 5, \$ 5,	69	_		S		\$	55				$\ \ $	\$	428,870.00 \$ 4,4				s 10,			\$ 6,4	\$ 1,0		69		
21,879,261.00	11,139,067.00	5,316,485.00	2,796,840.00	1,983,249.00	155,083.00	381.313.00		À		5,822,582.00	5,822,582.00	389,630.00	380,513.00	611.816.00	4,440,623.00			TOTAL	10,740,194.00	10,740,194.00	1,057,596.00	6,461,408.00	1,047,031.00	1,238,206.00	935,953.00		TOTAL

ernm Guai Fiscal Year 2006 **Budget Digest**

Function: Infrastructure, Utilities and Transportation

Agency: DEPARTMENT OF PUBLIC WORKS

Program:

		A	В	С	D	E	F
					Govern	or's Request	
AS400		FY 2004	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)
	DEDCOMMEN CEDVICES	1					
111	PERSONNEL SERVICES	£12.250.50¢	512 104 002	#0.0FF.0			
	Regular Salaries/Increments	\$12,259,586	\$13,194,083	\$8,257,264	\$0		\$14,604,703
112	Overtime/Special Pay	506,090		0	0		36,243
113	TOTAL PERSONNEL SERVICES	3,484,196	4,031,735	2,437,136	0		4,351,285
	TOTAL PERSONNEL SERVICES	\$16,249,872	\$17,225,818	\$10,694,400	\$0	\$8,297,831	\$18,992,231
	OPERATIONS]					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$5,636	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,004,090	2,130,675	45,794	0	1,374,162	1,419,956
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,241,710	492,978	0	0	647,652	647,652
250	EQUIPMENT:	21,732	30,000	0	0	20,000	20,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$2,273,168	\$2,653,653	\$45,794	\$0	\$2,041,814	\$2,087,608
		7					
	UTILITIES						
361	Power	\$1,465,000	\$621,348	\$0	\$0	\$176,348	\$176,348
362	Water/ Sewer	22,564	22,564	. 0	0	6,564	6,564
363	Telephone/ Toll	106,640	111,558	0	0	52,640	52,640
	TOTAL UTILITIES	\$1,594,204	\$755,470	\$0	. \$0	\$235,552	\$235,552
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$1,424,475	\$300,000	\$0	so	\$563,870	\$563,870
	TOTAL APPROPRIATIONS	\$21,541,719	\$20,934,941	\$10,740,194	so	\$11,139,067	\$21,879,261
	1/ Specify Fund Source	\$21,541,719	\$20,934,941	310,740,194	30 [\$11,132,007	\$21,079,201
	-	1					
	FULL TIME EQUIVALENCIES (FTEs)			Т			
	UNCLASSIFIED	3.00	3.00	3.00	0.00	0.00	3.00
	CLASSIFIED	481.00	472.00	297.00	0.00	235.00	532.00
	TOTAL FTEs	484.00	475.00	300.00	0.00	235.00	535.00

Department of Public Works

Administration Division

FY 2006 Budget

Decision Package FY 2006

Department: Department of Public Works Division/Section: Administrative Services Division

Program Title: Infrastructure, Utilities and Transportation.

Activity Description:

The Administrative Services Division of the Department of Public Works administers and provides essential administrative support functions to all divisions in the department that provides essential public services to the community. These support sevies are provided by the Administrative Support, Fiscal Office, Procurement and Warehousing, Office of Highway Safety, and Security and Safety.

The Administrative Support section directs and coordinates all administrative functions for the accomplishment of identified program goals and objectives of each division in the department.

The Fiscal Section directs, coordinates and implements the administration of financial activities and controls in compliance with established policies and procedures in fiscal management. The Fiscal Section also coordinates and supervises the

Procurement Section is responsible for providing effective procurement and supply management services to all divisions in accordance with Government of Guam procurements laws and regulations.

Office of Highway Safety is mandated by P.L. 13-29 and Executive Order 74-8 to administer highway safety programs funded under the USC 23, Section 402 Grand administered by the National Highway Traffic Safety Administration (NHTSA).

Security and Safety are charged for security and safety of employees and government properties against theft, FIRE, VANDALISM, INFRACTIONS OF THE DEPARTMENT'S AND Government of Guam rules and regulations, as well as enforcement of safe working environment in compliance with OSHA and EPA regulations mandated by P.L. 1-88 and 10-91.

Major Objective(s):

To provide responsive administrative support services and enhance employee training and develop automated information and reporting systems and procedures.

Provide responsive and reliable financial assistance and services to all divisions. Improve financial services by developing automated financial systems and train fiscal staff to achieve maximum proficiency in all aspects of fiscal and reporting

To improve procurement processing to a reasonable period of time to avoid lengthy downtime of manpower and equipment caused by delayed receipt of goods and services. To develop and provide effective supply management system by using automated inventory system.

To prevent and reduce the frequency and severity of traffic accidents and other highway and roadway related accidents to a minimum level of incidents and severity.

To ensure safety within Department of Public Works compound and remote facilities. To conduct regularly on site security and safety inspection of DPW's facilities and equipment.

Short-term Goals:

To coordinate and direct the administrative support functions to all divisions in order for each division to achieve their annual program goals and objectives.

To provide and develop responsive financial systems, controls, and reporting systems on all aspect of financial activities.

To provide and facilitate effective and efficient procurement of goods, supplies and services needed to accomplish annual program goals and objectives of the department.

To educate and disseminate essential information to the public as well as school children and youth about the highway safety programs administered by the Office of Highway Safety and the NHTSA.

To provide security measures to protect government properties, and safeguard the health and welfare of employees.

Workload Out	put		
	FY 2004	FY 2005	FY 2006
Workload Indicator:	Level of Accomplishment	Anticipated Level	Proposed Request
Improve administrative support functions, reporting and program management	90%	90%	100%
Accuracy and timeliness of providing financial reports, financial transactions processing and budgeting.	90%	90%	100%
Number of procurement requests processed, supplies/parts usage and inventory reports.	90%	90%	100%
Frequency and number of programs awareness campaign, public schools, and youth demonstrations.	90%	90%	100%
Frequency of inspection and implementation of mandatory security and safety measures on employees and equipment.	90%	90%	100%

rnme Guar Fiscal Year 2006 Budget Digest

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS

FY 2006 Authorized Level

Guam Highway Fund

Solid Waste Fund (Tipping Fee)

General Fund

Total:

Program: Administrative Services

112 Overtime/Special Pay								
Ascount Appropriation Classification Fy 2006 Fy 2006 Authorized General Found			A	В	С	D	Е	F
Account						Governo	r's Request	
Personnel Services	AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
PERSONNEL SERVICES S768,406 S795,324 S692,878 S0 S760,208 S1,453,171 S111 Regular Salaries/Increments S768,406 S795,324 S692,878 S0 S760,208 S1,453,171 S112 Deverime/Special Pay 46,7579 0 0 0 0 0 0 0 0 0	Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
	Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
			٦					
112 Overtime/Special Pay			1	T	1			
113 Benefits		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					\$1,453,176
TOTAL PERSONNEL SERVICES \$1,023,057 \$1,021,792 \$890,159 \$0 \$993,129 \$1,883,28			·					0
OPERATIONS 220 TRAVEL-Off-Island/Local Mileage Reimburs. \$0 \$0 \$0 \$50	113							
220 TRAVEL-Off-Island/Local Mileage Reimburs. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		TOTAL PERSONNEL SERVICES	\$1,023,057	\$1,021,792	\$890,159	\$0	\$993,129	\$1,883,288
220 TRAVEL-Off-Island/Local Mileage Reimburs. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		OPEDATIONS	٦					
230 CONTRACTUAL SERVICES: 222,040 205,000 45,794 0 0 0 45,794 233 OFFICE SPACE RENTAL: 0 0 0 0 0 0 240 SUPPLIES & MATERIALS: 700,809 75,563 0 0 0 0 250 EQUIPMENT: 9,044 0 0 0 0 0 280 SUB-RECIPIENT/SUBGRANT: 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 S931,893 S280,563 S45,794 S0 S0 S45,794 361 Power	220		60	60		60	60	£0
233 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0	220	TRAVEL- On-Island/Local Wheage Reimburs.	30	30	30	20	30	, 50
233 OFFICE SPACE RENTAL: 0 0 0 0 0 0 0	230	CONTRACTUAL SERVICES:	222 040	205 000	45 794	0	0	45 794
240 SUPPLIES & MATERIALS: 700,809 75,563 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>M30</i>	CONTRACTORE SERVICES.	222,040	205,000	43,754			43,774
240 SUPPLIES & MATERIALS: 700,809 75,563 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
250 EQUIPMENT: 9,044 0 0 0 0 0 0 0 0 0								
EQUIPMENT: 9,044 0 0 0 0 0 0 0 0 0	240	SUPPLIES & MATERIALS:	700,809	75,563	0	0	0	0
280 SUB-RECIPIENT/SUBGRANT: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
MISCELLANEOUS: 0 0 0 0 0 0 0 0 0	250	EQUIPMENT:	9,044	0	0	0	0	0
MISCELLANEOUS: 0 0 0 0 0 0 0 0 0								
TOTAL OPERATIONS \$931,893 \$280,563 \$45,794 \$0 \$0 \$45,794	280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
TOTAL OPERATIONS \$931,893 \$280,563 \$45,794 \$0 \$0 \$45,794								
S450,000	290	MISCELLANEOUS:	0	0	0	0	0	0
S450,000						,		
Section Sect		TOTAL OPERATIONS	\$931,893	\$280,563	\$45,794	\$0	\$0	\$45,794
Section Sect			,					
362 Water/ Sewer		UTILITIES	1					
Total utilities			+					\$0
TOTAL UTILITIES \$526,000 \$527,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Water/ Sewer						0
TOTAL APPROPRIATIONS S3,682,817 S1,829,355 S935,953 S0 S0 S0 S1,929,082	363							0
TOTAL APPROPRIATIONS S3,682,817 S1,829,355 S935,953 S0 S993,129 S1,929,082		TOTAL UTILITIES	\$526,000	\$527,000	\$0	\$0	\$0]	
TOTAL APPROPRIATIONS S3,682,817 S1,829,355 S935,953 S0 S993,129 S1,929,082			1 00	60	60	eal.	gal	60
TOTAL APPROPRIATIONS \$3,682,817 \$1,829,355 \$935,953 \$0 \$993,129 \$1,929,082	701	INDIRECT COST	\$0]	\$01	201	201	20	20
TOTAL APPROPRIATIONS \$3,682,817 \$1,829,355 \$935,953 \$0 \$993,129 \$1,929,082	450	CARTTAL OUT IV	61 201 967	60	60	sn.	02	\$0
1/ Specify Fund Source FULL TIME EQUIVALENCIES (FTEs)	450	CAPITAL OUTLAY	51,201,007	30]	30	.50	30	30
1/ Specify Fund Source FULL TIME EQUIVALENCIES (FTEs)		TOTAL ADDDODDIATIONS	\$3,682,817	\$1,829,355	\$935,953	\$0	\$993,129	\$1,929,082
FULL TIME EQUIVALENCIES (FTES) UNCLASSIFIED 3 3 3 0 0 0 3 CLASSIFIED 22 20 20 0 25 45			33,002,017	91,027,555	1000,000		0550,125	
UNCLASSIFIED 3 3 3 0 0 3 CLASSIFIED 22 20 20 0 25 45		1/ Specify Fund Source						
UNCLASSIFIED 3 3 3 0 0 3 CLASSIFIED 22 20 20 0 25 45	ı	FULL TIME EQUIVALENCIES (FTEs)	1					
CLASSIFIED 22 20 20 0 25 45			3	3	3	0	0	3
CAT KOST TAD							25	45
		· · · · · · · · · · · · · · · · · · ·		23	23	0	25	48
	'							

113

197,281

149,467 \$ 83,364 \$

430,112 \$

111

692,878

462,349

297,949

1,453,176 \$

Total

890,159

611,816

381,313

1,883<u>,</u>288

Schedule A - Off-Island Travel

Department: DEPARTMENT OF PUBLIC WORKS

Division: <u>ADMINISTRATION SERVICES</u>

Program: INFRASTRUCTURE, UTILITIES AND TRANSPORTATION

	Purpose / Justificat	ion for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Inaval Datas				
Travel Date:		No.	of Travelers:	*
	Air Fare	No.	of Travelers: Registration	
	Air Fare	Per diem	Registration \$ -	Total Cost
	Air Fare	Per diem	Registration	Total Cost
	Air Fare	Per diem \$ - \$ -	Registration \$ -	Total Cost
Position Title of Traveler(s) Cravel Date:	Air Fare \$ - \$ -	Per diem \$ - \$ -	Registration \$ -	Total Cost
ravel Date:	Air Fare \$ - \$ - Purpose / Justificati	Per diem \$ - \$ - ion for Travel No.	Registration S - S - of Travelers: Registration	Total Cost \$ - \$ - Total Cost
Position Title of Traveler(s)	Air Fare \$ - \$ - Purpose / Justificati	Per diem \$ - \$ - ion for Travel No.	Registration \$ - \$ -	Total Cost \$ - \$ -

Schedule B- Contractual

		Unit	Total	Funded ir	FY 2005?
Item	Quantity	Price	Price	Yes	No
EQUIPMENT LEASE				V-100	
Model No: DC425AC SN EYC004229	20		\$ 45,794.00	X	***************************************
Model No: DOCUSHARE SN UF9270744					
Model No: DWC665 SN PY7019655					
Model No: DWC665 SN PY7017189					
Model No: DWC665 SN PY7017027					
Model No: DWC665 SN PY7007696					
Model No: DWC665 SN PY7028674					·
Model No: DC432ASC SN NG3043091					
Model No: DC440SLX SN NG4001869					
Model No: DC432ASC SN NG4135997					
Model No: DC440ASC SN NG4142730					
Model No: DC440ASC SN NG4142967					
Model No: DC440ASC SN NG4142973					
Model No: DC432ST SN NG3145191					
Model No: DC440SLX SN NG4001970					
Model No: DC470STC SN NE0098317					
Model No: DC490SLC SN CTF002536					
Model No: DC432ASC SN NG3143842					
Model No: DC440ASC SN NG4142959					
Model No: DCCS50 SN FU2006950					
	<u> </u>				
			-		
otal Contractual			\$ 45,794.00		

Schedule C - Supplies & Materials

		Unit	Unit	Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No	
			1.14.8.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1			
			\$ -			
tal Supplies & Materials			\$ -	_		

Schedule D - Equipment

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

Schedule E - Miscellaneous

		Unit	T	Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
otal Miscellaneous	•		\$	- 1		

Schedule F - Capital Outlay

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

Department of Public Works

Building Const. & Facility Maint.

FY 2006 Budget

Decision Package FY 2006

Department: Department of Public Works Division/Section:

Bldg. Const. & Facilities Maint.

Program Title: Infrastructure, Utilities and Transportation.

Activity Description:

To administer and implement the activites of the Division's four major operational programs:

- 1 Emergency Service Response
- 2 Logistical On-Call Services
- 3 Construction Maintenance
- 4 Preventive Maintenance

These programs provide seven major services to maintain public buildings, facilities, and equipment under the purviews of the department for safe and operable use. These services include Construction, Electrical, Finishing, Plumbing, Air-Conditioning and Refrigeration, and Custodial.

Major Objective(s):

To monitor, coordinate and meet objectives in the construction and preventive maintenance activities of the electrical, plumbing, refrigeration, custodial, air-conditioning, refrigeration, finishing, civil structural and carpentry programs of the division

To provide emergency services in time of natural disasters such as typhoons and earthquakes.

To provide administrative services such as procurement, records management, personnel matters, budget, and financial management, in-house training, operational safety and maintenance contract.

Short-term Goals:

To provide emergency response and on-call repair services on electrical, refrigeration, plumbing, carpentry, custodial, administrative, and finishing work on minor construction maintenance.

To provide services for construction on government facilities requiring renovation or repairs to meet building code standards or OSHA standards.

To provide safety equipment for personnel and job safety factors requred for on-going construction and maintenance.

To provide daily custodial maintenance and supplies to DPW Compound.

Work	cload Output		
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Custodial Services	75%	85%	100%
Logistical On-Call Repair Services	75%	80%	100%
Preventive Maintenance	50%	75%	100%
Major Maintenance Projects: In House	75%	80%	100%
Work Requests			A STATE OF THE STA

Fiscal Year 2006 **Budget Digest**

Function: Infrastructure, Utilities and Transportation Agency: DEPARTMENT OF PUBLIC WORKS

Program: Building Maintenance Division

		A	В	c	ь Т		
		A	В		Б	er's Request	F
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	Total Req.
	1. pp. op. anon Classification	2.meaniorances	Level	runu	ruid(s)	Fulld 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$1,061,905	\$1,063,545	\$975,456	\$0	\$0	\$975,456
112	Overtime/Special Pay	713	0	0	0	0	0
113	Benefits	294,990	300,397	262,750	0	0	262,750
	TOTAL PERSONNEL SERVICES	\$1,357,608	\$1,363,942	\$1,238,206	\$0	\$0	\$1,238,206
	OPERATIONS	\neg					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	so	\$0	\$0	\$0
				30		30	90
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
		1					
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	so	so	so	\$0	<u>so</u>	\$0
	TOTAL OF ENATIONS		3011		30		30
	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	so	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$1,357,608	\$1,363,942	\$1,238,206	\$0	\$0	\$1,238,206
	1/ Specify Fund Source						· · · · · · · · · · · · · · · · · · ·
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	39	34	30	0	0	30
	TOTAL FTEs	39	34	30	0	. 0	30

Schedule A - Off-Island Travel

Department: Department of Public Works
Division: BUILDING MAINTENANCE

Program: Infrastructure, Utilities and Transportation

	Purpose / Justificat	ion for Travel		
N/A				***************************************
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$ -	\$-	\$-
	\$-	\$ -	\$ -	\$ -
	Purpose / Justificat	ion for Travel		
Travel Date:			of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-
	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$- \$-	\$- \$-	\$- \$-	\$- \$-

 $^{{\}color{blue}*} \ \, \textbf{Provide justification for more than one traveler to the same conference / training / workshop / etc.}$

Schedule B- Contractual

			Total		Funded in	FY 2005?
Item	Quantity	Price	Price		Yes	No
See Supplemental Request			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$			
Total Contractual			\$	-		

Schedule C - Supplies & Materials

		Unit	Tot	al	Funded in	FY 2005?
Item	Quantity	Price	Price		Yes	No
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	<u> </u>		
			\$	-		
Total Supplies & Materials			\$	-		_

$Schedule\,D-Equipment$

		Unit	То	tal	Funded ir	FY 2005?
Item	Quantity	Price	Pr	rice	Yes	No
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Equipment			\$	-		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

	Γ		1	Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	· -		
otal Capital Outlay			\$	-		

Department of Public Works

Bus Operations

FY 2006 Budget

Decision Package FY 2006

Depar	tment:	Department of Public Works	Division/Section:	Bus Operations
Progra	am Title	: Infrastructure, Utilities and Transportation		
Activi	ty Descr	iption:		
for pu emerg	blic and ency eva s pursua	pil Transportation Services in accordance with private schools students; to provide safe bus acuation and other bussing services as authorizent to Public Law 1-88, other applicable public	ssing services for sch ed by the Governor o	ool related activities; and to provide of Guam and/or the Director of Public
Major	Ohiasti	vio(c).		
ľ	Objecti			
A.	To ensu	re that safe and efficient transportation of Gua	m's children.	
B.	To ensu	re that bus services are available to school child	dren and other users o	on an equal basis.
C.	To ensu	re that drivers are properly trained, qualified a	nd licensed.	
D.	To ensu	re adequate equipment to provide the required	level of service to elin	ninate timely and safe bussing.

Short-term Goals:

- A. To properly transport approximately 41,000 +/- students from home and back in the School Year 2005-2006.
- B. To properly train and refresh bus drivers on pupil transportation policies and procedures; safety and emergency requirements and procedures.
- C. To ensure the provision of transportation services during emergency conditions.
- D. To provide adequate level of equipment and manpower for required services through prompt replacement of shortages.
- E. To equally provide proper satellite substation facilities to all district at Bus Operations.
- F. To computerize routing service in conjunction with Department of Administration's Iseries 825 System.
- G. To computerize all equipment and manpower data for proper record maintenance pursuant to federal and local mandates.

Workload Output							
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request				
Bus Passenger Load (cumulative daily)	40,399	41,000	41,000				
Equivalent Bus Schedules (daily)	178	178	180				
		,					

ernm Guai Fiscal Year 2006 Budget Digest

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS

Program: Bus Operations

						· · · · · · · · · · · · · · · · · · ·	
		A	В	С	D	E	F
AS400		FY 2004	TEX 2007	WW. 2006		r's Request	
Account		Expenditures &	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Encumbrances	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES	1					
111	Regular Salaries/Increments	\$3,868,388	\$4,084,740	\$4,939,583	\$0	\$0	\$4,939,583
112	Overtime/Special Pay	286,815	0	0	0	0	0
113	Benefits	1,158,642	1,304,165	1,521,825	0	0	1,521,825
	TOTAL PERSONNEL SERVICES	\$5,313,845	\$5,388,905	\$6,461,408	\$0	\$0	\$6,461,408
	OPERATIONS	7					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	so	\$0	so	\$0	\$0	\$0
220	TRAVELS OF STANDARD THE Age Remibuts.	30	30	30	30	30	<u></u>
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
200	SUB-RECIFIENT/SUBGRANT:						
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	80	\$0	\$0	\$0	\$0
		7					
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	80	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0 \$0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	so	so	so	so	\$0
,,,,							
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$5,313,845	\$5,388,905	\$6,461,408	\$0	80	\$6,461,408
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	157	162	188	0	0	188
	TOTAL FTEs	157	162	188	0	0	188

Schedule A - Off-Island Travel

Department: Department of Public Works

Division: BUS OPERATIONS Program: TRANSPORTATION

	Purpose / Justificat	ion for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$-	\$-
	\$ -	\$ -	\$-	\$ -
	Purpose / Justificat	ion for Travel		
Travel Date:			of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$ -	\$ -	\$ -
	\$-	\$-	\$ -	\$ -
	Purpose / Justificati	ion for Travel		
Travel Date:		N.T.	of Travelers:	*
		No.	or reaverers.	AND 10 AN
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
Position Title of Traveler(s)				

 $^{* \ \,} Provide\ justification\ for\ more\ than\ one\ traveler\ to\ the\ same\ conference\ /\ training\ /\ workshop\ /\ etc.$

Schedule B- Contractual

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
See Supplemental Request			\$ -		
			\$ -		
otal Contractual			\$ -		

Schedule C - Supplies & Materials

			Un		Total		Funded in FY 2005?	
Item	Quantity	Price	Price		Yes	No		
						,		
			\$	_				
			\$	-				
			\$	-				
			\$	-				
			\$	-				
Total Supplies & Materials			\$	-				

$\ \, \textbf{Schedule D - Equipment} \\$

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Department of Public Works

Capital Improvement Projects

FY 2006 Budget

Fiscal Year 2006 Budget Digest

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS
Program: Building Permits & Inspection

		A	В	C	D	E	F
					Governe	or's Request	
AS400		FY 2004	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)
		٦					
r	PERSONNEL SERVICES			···			
111	Regular Salaries/Increments	\$801,218	\$729,287	\$830,036	\$0	\$0	\$830,036
112	Overtime/Special Pay	12,599	0	0	0	0	0
113	Benefits	201,293	189,897	216,995	0	0	216,995
!	TOTAL PERSONNEL SERVICES	\$1,015,110	\$919,184	\$1,047,031	\$0	\$0	\$1,047,031
		1					
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	so	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	CYIPDY YES O MATERIAL S		0	0			Λ.
240	SUPPLIES & MATERIALS:	0	- 4	U	0	0	0
250	EQUIDATENTE.	0	0	0	0	0	0
250	EQUIPMENT:	0			0	0	
200	CVID DECIDIENT/CVIDCD ANT.	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	V	0	U			
200	MICCELL ANEONIC	0	0	0	0	0	0
290	MISCELLANEOUS:						
	TOTAL OPERATIONS	so	\$0	so	\$0	so	\$0
١	TOTAL OF ERATIONS	501	3011	501	301	301	30
ľ	UTILITIES	1					
361	Power	so	so	\$0	\$0	so	\$0
362	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
701	INDIRECT COST	so	so	\$0	so	\$0	\$0

450	CAPITAL OUTLAY	so	so	\$0	so	so	\$0
[TOTAL APPROPRIATIONS	\$1,015,110	\$919,184	\$1,047,031	\$0	\$0	\$1,047,031
	1/ Specify Fund Source						
	•	_					
	FULL TIME EQUIVALENCIES (FTEs)						
		0	0	0	0	0	0
	UNCLASSIFIED						
	UNCLASSIFIED CLASSIFIED	23	23	25 25	0	0	25 25

Schedule A - Off-Island Travel

Department: Department of Public Works

Division: BUILDING PERMITS & INSPECTION
Program: Infrastructure, Utilities and Transportation

	Purpose / Justificat	ion for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$-	\$-	\$ -
	\$-	\$ -	\$ -	\$-
	Purpose / Justificat	ion for Travel		
	<u> </u>			
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$-	\$-	\$ -
	\$ -	\$-	\$-	\$ -
	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	S-	\$ -
		\$- \$-	\$- \$-	\$-

^{*} Provide justification for more than one traveler to the same conference / training / workshop / etc.



Schedule B- Contractual

			Total		Funded in FY 2005?	
Item	Quantity	Price	Price		Yes	No
N/A			\$	-		
			\$	-		· · · · · · · · · · · · · · · · · · ·
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Contractual			\$	-		

Schedule C - Supplies & Materials

			Unit		Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No		
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
otal Supplies & Materials			\$ -				

Schedule D - Equipment

		Unit	Total	Funded i	n FY 2005?
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ - 1		
			\$ -		
			\$ -		
Total Equipment			\$ 14		

Schedule E - Miscellaneous

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price	1	Price	Yes	No
			\$	-		
			\$	_		•
			\$	-		
			\$			
			\$	-		
			\$	_		
l Miscellaneous			\$	-	'	

Schedule F - Capital Outlay

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

Department of Public Works

Engineering Division

FY 2006 Budget

Decision Package FY 2006

Department:	Department of Public Works	Division/Section:	Highway Division
Program Title:	Engineering Division		

Activity Description:

Responsible for overall management and administration of the Territorial Highway and Village Street Program including contracts, planning, permits, design, construction, rights-of-way, surveying, traffic control and maintenance and rehabilitation of the island's existing roadway network. The Engineering Division is composed of nine (9) sections; Chief of Engineering, Contracts Admin., Highway Planning, Building Permits & Inspection, Design/Analysis, Construction Quality Control, Rights-of-Way/Survey Services, Traffic Engineering & Control and Highway Maintenance and Construction.

Major Objective(s):

To ensure substantial progress in the upgrading of the island's roadway infrastructure. To ensure proper maintenance of the exisiting roadway infrastructure. To ensure proper administration, utilization and fiscal accountability of funds available for the Territorial Highway and Village Street Program. To actively seek additional sources of funds for improvements to the roadway infrastructure.

Short-term Goals:

To prioritize and program projects for design and construction. To initiate, monitor and ensure proper implementation of engineering design and construction projects throughout the island in accordance with established federal and local procedures. To provide sound management decisions in the administration of the engineering programs. To initiate correspondence and appropriate applications to secure additional federal funding through available yet untapped federal programs.

To privatize the maintenance programs that would effectuate cost-savings, effectiveness and efficiencies for the safety and welfare of the island residents - Roadside and median cleaning, pothole and defect repair, ponding basin cleaning.

	Workload Output	•	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Ensure proper administration of all	Continuous	Continuous	Continuous
active engineering programs.			
Actively seek additional sources of	Continuous	Continuous	Continuous
funding.			4.4-14.400-0
Privatize maintenance programs	25%	50%	100%

Decision Package FY 2006

Department: Department of Public Works Division/Section: Highway Division

Program Title: Highway Maintenance and Construction

Activity Description:

The Highway Maintenance & Construction Program provides proper maintenance, repair and restoration of the Guam Highway System involving: primary, secondary and collector roads, village streets, steel and concrete bridges, drainage systems, ponding basins, roadway shoulders and medians, highway traffic signs, road markers and guardrails. In addition, the HMC program coordinates the: preparation of inspections and quality control reviews for river flood control as required by U.S. Army Corps of Engineers; maintenance contracts for drywells as required by Guam Environmental Protection Agency; in-house design of minor road construction; and assists in emergency activities as requested by Civil Defense.

HMC Technical and Administrative Support: prepares assessments and project estimate costs, monitors on-going projects, prepares permit requests for dry-wells and coordinates inspections with Guam EPA, arranges and secures permits for river flood control with USACE, Coastal Management and other concerned agencies, prepares scheduling and monthly progress reports, prepares annual coral consolidation reports, prepares and monitors HMC payroll, coordinates supplies, materials, equipment and basic program needs, prepares annual budget requests, monitors and controls accounts that fund various HMC programs, provides overall administrative support in financial, personnel, and operation matters for the various HMC programs.

Road Construction and Drainage Systems: provides coral delivery for road repair, paving, backfilling and wake service support, performs debris clearing in drainage systems on primary highways and secondary roads.

Traffic Signs-Roadway Marking-Guardrail Maintenance: repairs/replaces damaged highway signs on primary highways and secondary roads, replaces pavement markers and guardrails along primary and secondary roads.

Ponding Basin Maintenance-River Flood Control: bushcutting, debris clearing and desilting of ponding basins, river embankment stabilization, desilting/clearing of Namo and Asan Rivers.

Bushcutting-Tractor Mowing-Patching Potholes: bushcutting roadway shoulders/medians on primary highways, debris clearing around drywells, pothole patching island-wide, street sweeping on primary highways.

Major Objective(s):

To continue to provide:

Ponding basin maintenance island-wide.

Primary/secondary road repair maintenance/paving (as requested by village mayor).

Maintenance of rivers flood control.

Maintenance of DPW dry wells.

Maintenance of traffic signs, roadway markers and guardrails island-wide.

Drainage clean-up on primary and secondary roads.

River embankment stabilization.

Street sweeping on primary roads.

Abandoned vehicle collection/disposal.

Immediate response to emergencies requiring HMC assistance.

Short-term Goals:

To ensure the continued enhancement of our highways, roads, village streets and related facilities, and, to continue to provide effective maintenance for our highways and related facilities to ensure safe and smooth travel for our island's population.

Workload Output									
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request						
Requests from village mayors.	Continuous	Continuous	Continuous						
Requests from GovGuam agencies/departments.	Continuous	Continuous	Continuous						
Requests from Governor's Office.	Continuous	Continuous	Continuous						
Requests from general public.	Continuous	Continuous	Continuous						
Preparation of monthly reports.	Continuous	Continuous	Continuous						

ernm Gua Fiscal Year 2006 Budget Digest

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS

Program: Guam Highway Fund

		A	В	С	D	Е	F
					Govern	or's Request	
AS400		FY 2004	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)
	PERSONNEL SERVICES	02.246.000	00.006.014	1			
111	Regular Salaries/Increments	\$2,346,902	\$2,836,914	\$0		\$2,679,535	\$2,679,535
112	Overtime/Special Pay	14,829	0	0	0	36,243	36,243
113	Benefits TOTAL DEPOSITE SERVICES	666,749	851,504	0	0	789,955	789,955
	TOTAL PERSONNEL SERVICES	\$3,028,480	\$3,688,418	\$0	\$0	\$3,505,733	\$3,505,733
	OPERATIONS	\neg					
	OPERATIONS TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	
220	1 RAVEL- Off-Island/Local Wileage Reimburs.	30	20	20	30	\$0	\$0
230	CONTRACTUAL SERVICES:	405,776	878,408	0	0	583,056	583,056
230	CONTRACTUAL SERVICES:	403,770	676,406	<u>'</u>		363,030	565,050
233	OFFICE SPACE RENTAL:	0	0	0	0	0	. 0
233	OFFICE STACE IGNIAL.					0	
240	SUPPLIES & MATERIALS:	235,196	203,000	0	0.	351,300	351,300
240						552,555	221,000
250	EQUIPMENT:	7,156	10,000	0	0	10,000	10,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0;	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$648,128	\$1,091,408	\$0	\$0	\$944,356	\$944,356
	UTILITIES						
361	Power	\$1,000,000	\$145,000	\$0	\$0	\$150,000	\$150,000
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	39,000	42,918	0	0	45,000	45,000
	TOTAL UTILITIES	\$1,039,000	\$187,918	\$0	\$0	\$195,000	\$195,000
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
				· · · · · · · · · · · · · · · · · · ·			
450	CAPITAL OUTLAY	\$88,033	\$100,000	\$0	\$0	\$135,000	\$135,000
	TOTAL APPROPRIATIONS	\$4,803,641	\$5,067,744	\$0	\$0	\$4,780,089	\$4,780,089
	1/ Specify Fund Source						
ı		7					
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	94
	CLASSIFIED	91	88	0	0	94	
	TOTAL FTEs	91	88	0	0]	94	94

Department: Department of Public Works
Division: ENGINEERING DIVISION

Program: Infrastructure, Utilities and Transportation

	Purpose /	Justification for '	Travel	
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$ -	\$ -	\$-	\$ -
	Purpose / .	Justification for	Travel	
Travel Date:			of Travelers:	
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$ -	\$- •
	\$-	\$-	\$ -	\$-
	Purpose / .	Justification for	Fravel	
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	S -	\$ -	\$ -	\$-
	\$-	S-	\$-	\$-

 $^{{\}color{blue}*} \ \, \textbf{Provide justification for more than one traveler to the same conference / training / workshop / etc.}$

Schedule B- Contractual

	Unit Total		Total	l Funded in FY		
Item	Quantity	Price		Price	Yes	No
Renewal of Xerox Service Agreement - 50%			\$	53,736.00	X	
Air Time Services for I-Connect Radios			\$	7,800.00	X	
Advertisement for Projects			\$	8,000.00	X	
Printing Services			\$	2,000.00	X	
Repair of Traffic Signal Equipment			\$	14,900.00	X	
Medians Grounds Maintenance Contract			\$	200,000.00	X	
Equipment Rental for Road Maintenance			\$	211,625.00	X	
Equipment Maintenance and Repair			\$	62,995.00	X	
Dry-Well Sampling			\$	16,000.00	X	
Computer Programming/Maintenance			\$	5,000.00	X	
Courier Services			\$	1,000.00	X	
Total Contractual			\$	583,056.00		

Schedule C - Supplies & Materials

,		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Traffic Signal Material/Supplies			\$ 20,000.00	X	
Office Supplies/Materials			\$ 5,000.00	X	
Computer Supplies			\$ 5,000.00	X	
Fuel Charges			\$ 60,000.00	X	
GSA Tenda (Supplies/Materials)			\$ 5,000.00	X	
Hot/Cold Mix Asphalt			\$ 200,000.00	X	
Parts (replacement) Light vehicles/Heavy Equips			\$ 20,000.00	X	
Safety Materials/Supplies			\$ 10,000.00	X	
Bushing Cutting Materials/Supplies			\$ 5,000.00	X	
Construction Materials/Supplies			\$ 21,300.00	X	
Total Supplies & Materials			\$ 351,300.00	<u> </u>	

Schedule D - Equipment

		Unit	T-'''	Total	Funded in	FY 2005?	
Item	Quantity	Price		Price	Yes	No	
Office equipments/furnitures			\$	5,000.00		X	
Industrial equipment (less than \$500)			\$	5,000.00		X	
			\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
Total Equipment			\$	10,000.00			

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

	Quantity	Unit Price	Total Price		Funded in FY 2005?	
Item					Yes	No
Tractor Mowers	2	45000	\$	90,000.00		X
Parts (over \$500) Light/Heavy equipments			\$	30,000.00	X	
Industrial equipment (over \$500)			\$	15,000.00	X	,
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Capital Outlay			\$	135,000.00		

Department of Public Works

Housing Management

FY 2006 Budget

Decision Package FY 2006

Department: DEPT. OF PUBLIC WORKS

Division/Section: HOUSING MANAGEMENT

Program Title: Infrastructure, Utilities and Transportation.

Activity Description:

To manage and maintain fifty-five (55) Government of Guam family housing units located in the municipalities of Agat, Dededo, Merizo, Talofofo and Yigo. Pursuant to 4 GCA, Chapter 12, to ensure all resources (personnel, equipment, appropriated funds, office facilities, housing units, etc.) are managed effectively, efficient operation, and to prevent fraud, waste and abuse.

Major Objective(s):

The filling of vacancies for maintenance personnel to provide maintenance services to the housing units.

Ensure occupancy of housing units are at maximum levels. Provide available housing units at no cost to certain Government of Guam departments / agencies, such as Dept. of Education, Dept. of Youth Affairs, Vocational Rehabilitation, and other non-profit organization engaged in public services, such as crisis intervention, case work counseling or temporary residential care of minor children or abuse spouses.

Provide available housing units to the elderly, welfare persons (indigent) or persons requiring emergency housing, upon eligibility certification by the Dept. of Public Health & Social Services (DPHSS). Rent shall be less than fair market value at the rate calculated to be within the means of those certified by DPHSS. Provide housing units to the general public at a fair market rental rates.

Short-term Goals:

Complete "annual" inspections / assessments of all housing units and identify maintenance / repair requirements.

Evaluate rental lease agreements with current tenants and ensure all agreements are current.

Establish rules / regulations in coordination with DPHSS, governing the procedures whereby the elderly, the indigent, and those requiring emergency housing with rental rates at less than fair market

Workload Output						
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request			
Inspection / Assessment of Damages / Repairs of Housing Units	25%	25%	75%			
Maintenance Services of Housing Units	25%	25%	75%			
Filling of vacated Housing Units	25%	25%	75%			

Covernment of Guerra r'iscal Year 2006 **Budget Digest**

Function: Infrastructure, Utilities and Transportation Agency: DEPARTMENT OF PUBLIC WORKS
Program: Housing Management

							,
		Α	В	С	Ď	E	F
		·			Govern	or's Request	
AS400		FY 2004	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)
		-				Solid Waste	
	PERSONNEL SERVICES					Fund	
111	Regular Salaries/Increments	\$0	\$0	\$0		\$293,930	\$293,930
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	0	0	0	95,700	95,700
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$389,630	\$389,630
		7					
	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	\$0	\$0	\$0	\$389,630	\$389,630
	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	11.00	11.00
	TOTAL FTEs	0.00	0.00	0.00	0.00	11.00	11.00
,							

Schedule A - Off-Island Travel

Department: Department of Public Works
Division: HOUSING MANAGEMENT

Program: Infrastructure, Utilities and Transportation

	Purpose / Justificat	ion for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$-	\$ -	\$ -	\$-
				-
	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$ -	\$-	\$ -
	\$ -	\$-	\$-	\$ -
The state of the s	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$ -	\$ -	\$ -
The state of the s	\$ -	\$ -	\$ -	\$ -

^{*} Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

			Total	Funded	in FY 2005?
Item	Quantity	Price	Price	Yes	No
See Supplemental Request			-		
			-		
			-		
			-		
			-		
			-		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

						Total	Funded in	FY 2005?
Item		Quantity	Price	Price	Yes	No		
				-				
				-				
				-				
				-				
<u> </u>				-				
otal Supplies & Materials				' \$ -				

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

	Γ	Unit	Unit Tota	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No	
			-			
			-			
			-			
			-			
			-			
			-			
tal Canital Outlay						

Department of Public Works

Solid Waste Management

FY 2006 Budget

Decision Package FY 2006

Department:

PUBLIC WORKS

Division/Section:

SOLID WASTE MANAGEMENT

Program Title:

Solid Waste Management

Activity Description:

- 1 To provide a safe and healthy environment through the established environmental protection methods for collection of all qualified wastes and their proper disposal at approved sites.
- 2 To operate and maintain a sanitary waste disposal site through the established environmental protection regulations under the Clean Air and Water Act and enforce all provisions thereof.
- 3 To provide an appropriate receiving facility for vicinity solid wastes disposal for the convenience of residents in compliance with all applicable codes and regulations.

Major Objective(s):

To provide a safe and healthy environment through the proper collection of trash, rubbish, and other debris on the island and their proper disposal thereof.

To ensure compliance with the Ordot Dump Consent Decree requirements for the Dump Closure, New Landfill Operation.

To initiate the objectives of waste recycling for residential wastes through a Recycling Division.

Short-term Goals:

- 1 Privatize the collection of residential solid wastes.
- 2 Transition affected employees into other areas as applicable.
- 3 Implement the Recycling Division.
- 4 Comply with the Consent Decree Order
- 5 Upgrade the Ordot Dump operations to comply with sanitary landfill regulations.

Workload Output									
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request						
Privatization Contract Completion	0%	50%	100%						
Establish Recycling Division	0%	50%	75%						
Ordot Dump Clean-up	25%	50%	75%						
Consent Decree Order Compliance	25%	50%	100%						

ernm Guar Fiscal Year 2006 Budget Digest

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS

Program: Solid Waste Management

		Г	ТТ				
		A	В	С	D	E	F
						or's Request	
AS400		FY 2004	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)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$2,454,115	\$2,766,766	\$0	\$0	\$2,191,074	\$2,191,07
112	Overtime/Special Pay	122,829	0	0	0		
113	Benefits	680,981	881,000	0	0	682,669	682,66
	TOTAL PERSONNEL SERVICES	\$3,257,925	\$3,647,766	\$0	\$0	\$2,873,743	\$2,873,74
	OPERATIONS	_					
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$5,636	\$0	\$0	\$0	\$0	s
220	TRAVEL- OII-Island/Local Wheage Reimburs.	33,030	30	30	50	301	30
230	CONTRACTUAL SERVICES:	376,274	1,047,267	0	0	791,106	791,10
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	305,705	214,415	0	0	296,352	296,35
240	SUITEES & MATERIALS.	303,703	214,413			270,332	270,33.
250	EQUIPMENT:	5,532	20,000	0	0	10,000	10,000
280	SUB-RECIPIENT/SUBGRANT:	0		0	0	0	
200	SUB-RECHTENT/SUBGRANT.			V			
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$693,147	\$1,281,682	\$0	\$0	\$1,097,458	\$1,097,458
	TOTAL OFERATIONS	0073,147	01,201,002			2,027,1201	
	UTILITIES						
361	Power	15,000	26,348	0	0	26,348	26,348
362	Water/ Sewer	6,564	6,564	0	0	6,564	6,564
363	Telephone/ Toll	7,640	7,640	0	0	7,640	7,640
	TOTAL UTILITIES	29,204	40,552	0	0	40,552	40,552
701	INDIRECT COST	\$0	sol	80	so	\$0	\$(
701							
450	CAPITAL OUTLAY	\$134,575	\$200,000	\$0	\$0	\$428,870	\$428,870
		\$4,114,851	\$5,170,000	\$0	so	\$4,440,623	\$4,440,623
	TOTAL APPROPRIATIONS 1/ Specify Fund Source	54,114,851	\$5,170,000]]	30_	30 [34,440,023	\$4,740,025
		_					
	FULL TIME EQUIVALENCIES (FTEs)	0	0	0	0	0	
	UNCLASSIFIED CLASSIFIED	108	112	0	0	90	90

Schedule A - Off-Island Travel

Department: <u>PUBLIC WORKS</u>

Division: SOLID WASTE MANAGEMENT
Program: SOLID WASTE MANAGEMENT

	Purpose / Justific	ation for Travel						
Travel Date:	No. of Travelers:*							
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost				
	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -				
	Purpose / Justific	ation for Traval						
	rurpose / Justine	ation for Travel						
Travel Date:		No	. of Travelers:	*				
	and the state of t							
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost				
	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$	\$ -				
	Purpose / Justific	ation for Travel						
Travel Date:		No	. of Travelers:	*				
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost				
	\$ -	\$ -	\$ -	\$ -				
	\$ -	\$ -	\$ -	\$ -				

^{*} Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

		Unit	Total	Funded in FY 2005?	
Item	Quantity	Price	Price	Yes	No
Equipment Rental for Collection			\$ 274,406.00	X	
Equipment Rental-Ordot Landfill & Dededo Coral	Pit		\$ 232,000.00	X	
Tipping Fees Billing printer			\$ 50,000.00	X	
Public Awareness Advertisement			\$ 50,000.00	X	
Equipment Maintenance			\$ 20,000.00	X	
Airtime Charges			\$ 14,700.00	X	
Solid Waste Tipping Fee Data Mgmt System-Billin	ng/Acctg		\$ 150,000.00		X
	. [\$ -		
Total Contractual			\$ 791,106.00		

Schedule C - Supplies & Materials

	Unit Total	Funded in FY 2005?			
Item	Quantity	Price	Price	Yes	No
Landfill Operations Materials/Supplies			\$ 25,000.00	X	
Collection Operations Materials/Supplies			\$ 56,352.00	X	
Transfer Stations Operations Materials/Supplies			\$ 25,000.00	X	
Office Materials & Supplies			\$ 10,000.00	X	
Fuel/Oil			\$ 180,000.00	X	
			\$ -		
Total Supplies & Materials			\$ 296,352.00		

Schedule D - Equipment

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
Tools for Operational Needs			\$	10,000.00	X	
			18			
			\$	-		
			\$	-		
			\$	-		
otal Equipment			\$	10,000.00		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

	Γ	Unit	Total		Funded in FY 2005?	
Item	Quantity	Price	i	Price	Yes	No
Roll Off Containers	2		\$	40,000.00	X	
Bulk Containers	13		\$	66,870.00	X	
Packer Trucks	2		\$	240,000.00		X
Pick Up Trucks	2		\$	32,000.00		X
Parts Light/Heavy Equips (over \$500)			\$	50,000.00	X	
i dito Dignostroa.) Equipo (\$	_		
Total Capital Outlay			\$	428,870.00		

Department of Public Works

Transportation Maintenance

FY 2006 Budget

Trans. Maintenance

Decision Package FY 2006

Division/Section:

Dept. of Public Works

Department:

Program Title:	Transportation Maintenance
-	To provide the maintenance repair and servicing of all Government of Guam vehicles covered under the requirements of P.L. 16-57 "Vehicle and Maintenance Act of 1981".

Major Objective(s): To provide the necessary maintenance and repair service to vehicles and equipment belonging to the Department of Public Works and all other Government of Guam departments and agencies, including the Judicial and Legislative branches of the Government.

To continue to provide better control of government-owned or leased vehicles in the LAMP category and maximize their use for official government business. To maintain and update an inventory of all motor vehicles owned by the Government of Guam. To provide maximum Department of Public Works reliability of school buses, packer trucks, light and heavy equipment and other vehicles.

Short-term Goals: To provide basic services such as fuel, lubricating, towing maintenance and repair services to other agencies. To provide contractual repair for heavy equipment vehicles. Contractual repairs are usually awarded to private entities when repairs will be more economical and advantageous to the Government of Guam. To evaluate effectiveness of established preventive maintenance schedule and make necessary revisions as deemed necessary. To provide essential services for any additional Government of Guam vehicles and equipment.

Workload Output								
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request					
Preventive Maintenance	650	600	600					
Shop Repairs	875	880	880					
Field Repairs	625	630	630					
Contract Repairs	24	20	40					
		· · · · · · · · · · · · · · · · · · ·						

~Guai rnm Fiscal Year 2006 **Budget Digest**

Function: Infrastructure, Utilities and Transportation Agency: DEPARTMENT OF PUBLIC WORKS Program: Transportation Maintenance Division

Solid Waste Fund Guam Highway Fund Total:

		A	В	С	D	E	F
					Governo	or's Request	
AS400		FY 2004	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)
						Solid Waste Fund	
	PERSONNEL SERVICES					Guam Highway Fund	
111	Regular Salaries/Increments	\$958,652	\$917,507	\$819,311	\$0	\$422,602	\$1,241,913
112	Overtime/Special Pay	21,926		0	0	0	0
113	Benefits	273,269	278,304	238,285	0	112,994	351,279
	TOTAL PERSONNEL SERVICES	\$1,253,847	\$1,195,811	\$1,057,596	\$0	\$535,596	\$1,593,192
	OPERATIONS					40	
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0		\$0	\$0	\$0	\$0
220	CONTRACTUAL CERVICES.	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	-		- 0	0	· ·	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	. 0
200	OTTES STITES TEACHER						
240	SUPPLIES & MATERIALS:	-0	0	0	0	0	0
250	EQUIPMENT:	0	0	. 0	0	0	(
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0 1	0	0	0	0
				\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	20	อบุ	50]	30
	UTILITIES	٦					
361	Power	so	soll	\$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	so	80	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
		\$1,253,847	\$1,195,811	\$1,057,596	\$0	\$535,596	\$1,593,192
	TOTAL APPROPRIATIONS	\$1,253,847	91,195,811	\$1,057,590		\$333,370	31,373,172
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)	٦					
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	41.00	33.00	34.00	0.00	15.00	49.00
	TOTAL FTES	41.00	33.00	34.00	0.00	15.00	49.00
	AVAILLE ALS	1					
	FY 2006 Authorized Level	111	113	Total			
	General Fund	819,311	238,285	1,057,596			
	wollding a sile	204 472	76 240	380 513			

304,173

118,429

1,241,913 \$

76,340

36,654

351,279 \$

380,513

155,083

1,593,192

Schedule A - Off-Island Travel

Department: Department of Public Works

Division: TRANSPORTATION MAINTENANCE Program: Infrastructure, Utilities and Transportation

	Purpose / Justificat	ion for Travel		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$-	\$ -	\$ -
	\$ -	\$-	\$ -	\$ -
Travel Date:		No.	of Travelers:	*
	Air Fare	No.		* Total Cost
Travel Date: Position Title of Traveler(s)	Air Fare		of Travelers: Registration	
		Per diem	Registration	Total Cost
	\$ -	Per diem \$- \$- ion for Travel	Registration \$- \$-	Total Cost \$- \$-
	\$- \$-	Per diem \$- \$- ion for Travel	Registration \$-	Total Cost \$- \$-
Position Title of Traveler(s)	\$- \$-	Per diem \$- \$- ion for Travel	Registration \$- \$- of Travelers: Registration	Total Cost \$- \$- Total Cost
Position Title of Traveler(s) Travel Date:	\$- \$- Purpose / Justificat	Per diem \$- \$- ion for Travel No.	Registration \$- \$- of Travelers:	Total Cost \$- \$-

^{*} Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

		Unit	Total	Funded in FY 2005?	
Item	Item Quantity	Price	Price	Yes	No
See Supplemental Request			-		
			-		
			-		
			-		
			-		
			-		
Contractual			\$ -		

Schedule C - Supplies & Materials

		Unit Price	Total	Funded in FY 2005?	
Item	Quantity		Price	Yes	No
			_		
			-		
			- -		
					······································
			-		
otal Supplies & Materials			B -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

STAFFING PATIFIEN



Lawrence P. Perez

Acting Director

Michael C. James

Deputy Director

AGENCY: Department of Public Works

PROGRAM: ADMINISTRATIVE SUMMARY

FUND: GENERAL FUND / GHF / FF / SOLID WASTE

Ratio: 100%

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRA ADMINISTRATIVE SUMMARY BREAKDOWN

FUND: GENERAL FUND/GHF/FF/SOLID WASTE

	Input by Department	nent											Input by I	Input by Department	
(A) (B)	(C)	(E)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)
9	Vumber					lacı	lucrement –	/D divi #1	Refirement	Refire (DDI)	Benefits	I de	Madical	Daws	Total Banafin
No Title Pos	Positions	(%)	Salary	Очетнае	Special*	Date	Amensi	Subtotal	(J*20.51%)	(\$7.24*26PP*E)	(F. %.SF.1)	(Premium)	(Ртеания)	(Premium)	(Jahru O)
GENERAL FUND															
A. ADMINISTRATION 1	18	5	\$686,978	\$0	\$0	N/A	\$5,900	\$692,878	\$144,188	\$ \$940	\$10,047	7 \$2,601	\$35,040	\$4,465	\$197,281
BUILDING MAINTENANCE	27	3	966,093	0	2,730	N/A	6,633	975,456			9,858		42,457	3,127	262,750
BUS OPERATIONS	166	22	4,864,981	0	0	N/A	74,602	4,939,583	1	20,626	67,255	29,261	345,482	31,274	1,521,825
D. CAPITAL IMPROVEMENT PROJECTS						N/A									
	11	0	465,613	0	0	N/A	7,489	473,102	98,453	1,128	4,578		11,680	1,341	118,862
istration	6	w	283,923	0	0	N/A	291	284,214	59,145	564	3,400) 1,071	12,044	1,192	77,416
	2	3	71,942	0	0	N/A	778	72,720	15,133	282	613	306	3,787	596	20,717
E. TRANSPORTATION MAINTENANCE	25	9	803,048	0	3,058	N/A	13,206	819,312	169,862	1,316	8,525	3,825	49,546	5,210	238,285
TOTAL GENERAL FUND 2	255	45	8,142,578	0	5,788	N/A	108,899	8,257,265	1,717,132	25,609	104,276	42,878	500,036	47,205	2,437,135
II SPECIAL FUNDS															
A. GUAM HIGH					ò										
-Administration Division	7	0	\$295,638	\$0	\$0	N/A	\$2,311	\$297,949	\$62,003	\$940	\$4,290	\$1,377	\$13,413	\$1,341	\$83,364
* -Capital Improv. Proj - Design & Analysis	2	3	71,942	0	0	N/A	778	72,720	15,133	282	613		3,787	596	20,717
	40	16	1,391,023	0	0	N/A	10,111	1,401,134	291,576	3,008	12,861	6,885	102,259	9,829	426,418
-Chief of Engineer - Highways	3	4	162,380	0	0	N/A	3,861	166,241		376	1,871	612	10,675	1,043	49,172
-Chief of Engineer - Const. Quality Control	12	4	594,047	0	0	N/A	9,159	603,206	125,527	1,128	6,897	7 2,448	30,977	2,532	169,509
-Chief of Engineer - Highway Planning	2	2	225,795	0	0	N/A	2,459	228,254		0	1,336	765	12,365	1,338	63,304
-Chief of Engineer - Traffic Engineer Control	2	1	77,775	0	0	N/A	357	78,132		881	1,128	306	4,471	447	22,799
-Chief of Engineer - ROW/Survey	ယ	2	128,201	0	0	N/A	1,647	129,848	27,021	376	1,859	612	7,573	596	38,037
-Transportation Maintenance Division	ပၪ	_	117,061	0	0	N/A	1,368	118,429	24,645	188	1,058	3 459	9,263	1,041	36,654
AY FUND:	75	30	3,063,862	0	0	N/A	32,051	3,095,913	644,259	6,486	31,912	13,770	194,783	18,763	909,973
B. SOLID WASTE FUND	_														
-Solid Waste Management	87	3	\$2,166,064	\$0	\$0	N/A	\$25,010	2,191,074	455,962	10,340		13,770	161,407	15,645	682,669
-Administration Division	13	S	456,949	0	0	N/A	5,400	462,349	96,215	1,692		2,448	38,871	4,019	149,467
-Transportation Maintenance	8	3	295,754	0	5,000	N/A	3,419	304,173	63,298	376	2,428	1,224	8,418	595	76,340
-Housing Management	4	7	293,369	0	0	N/A	562	293,931	59,870	1,692	4,262	\Box	25,661	2,532	95,700
L SOLID WASTE FUND:	112	81	3,212,136	0	5,000	N/A	34,391	3,251,527	675,346	14,100	38,456	19,125	234,357	22,791	1,004,175
TOTAL SPECIAL FUNDS 1	187	48	6,275,998	9	5,000	N/A	66,442	6,347,440	1,319,606	20,586	70,369	32,895	429,140	41,554	1,914,149
TOTAL:	442		\$14,418,575		\$0 \$10,788	N/A	\$175,341	\$14,604,704	\$175,341 \$14,604,704 \$3,036,738	8 \$46,195		\$174,645 \$75,773	\$929,175	\$88,758	\$4,351,284

AGENCY: Department of Public Works

PROGRA ADMINISTRATIVE SUMMARY BREAKDOWN

FUND: GENERAL FUND / GHF / FF / SOLID WASTE Ratio: 100%

	1			The second second														
	Γ	qui	Input by Department	tment											input by Department	artment		
	(A)	A) (B)	(C)	(E)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)	(Q)
			Number					liner	Increment			8-	Benefits					
3		Position Title	of Positions	Prg.	Salary	Octure	Special*	Date	Amgunt	(D thru H) Subtetal	Retirement (1°20.81%) (2	Renre (DDI) Medicare (\$7.24*26PP*E) (1.45%*3)	1000000	Life (Premuum)	Medical (Premium)	Dental (Preattum)	Total Benefits (J thru O)	101AL
	ł														1	GRAI	GRAND TOTAL: \$18,955,988	\$18,955,988
T	1																	
Ξ	H	FEDERAL FUND																
	A	AChief of Engineer - Consent Decree (Unclassified)	دن	0	\$98,592	\$0	\$0	N/A	. \$0	\$98,592	\$20,517	\$564	\$1,430	\$459	\$2,738	\$298	\$26,006	\$124,598
	\dashv	-Office of Highway Safety	4	دب	162,011	0	0	N/A	349	162,360	33,787	1,316	2,354	1,071	21,714	2,086	62,328	224,688
		-Chief of Engineer - Highway Const. Project	16	5	744,892	0	0	0 N/A	14,793	759,685	149,138	3,384	11,015 3,213	3,213	52,734	4,917	227,069	986,754
П	H	TOTAL FEDERAL FUNDS:	23	8	\$1,005,495	S0	\$0	N/A	\$15,142	\$15,142 \$1,020,637	\$203,443	\$5,264	\$14,799 \$4,743	\$4,743	\$77,186	\$7,301	\$315,403	\$1,336,040
Т	\dashv																	
	1	EMPLOYEE COUNT	TNUO			VAC	VACANCY COUNT	TNUOC										
	-	CLASSIFIED:	436			CLASS	CLASSIFIED:	99										
Ţ	-	UNCLASSIFIED:	7		Uì	UNCLASSIFIED:	HFIED:	0										
		LIMITED-TERM:	22		LII	LIMITED-TERM:	TERM:	0										
	-	TOTAL:	465	_		T	TOTAL:	99										

Salary & Benefit Funding Sources are 50% General Fund / 50% Guam Highway Fund Special - Reimbursement for Worker's Compensation

AGENCY STAFFING PATTERN

ADMINISTRATION DIVISION

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: <u>ADMINISTRATION</u>

FUND: GENERAL FUND

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

		19	18	17	16	5	14	13	12		10	9	8	7	6	Οι	4	w	2	_	Nφ				
		65024	5226	5018	4691	4674	4656	4579	4555	4440	4306	4289	4052	4036	4034	4033	4031	4022	4006	4000	Namber	Position		(A)	
		Storekeeper I	Management Analyst IV	Storekeeper I	Buyer II	Inventory Management Officer	Buyer II	Public Information Officer	Management Analyst IV	Computer Systems Analyst I	Management Analyst I	Secretary I (Typist)	Property Control Officer	Safety Inspector Supervisor	Deputy Director	Personnel Officer	Chief of Administration	Warehouse Supervisor I	Private Secretary	Acting Director	Title	Position		(B)	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
Grand Total:		Albert M. Alegarbes	Leopoldo C. Olnagan	Allan P. Cruz	David C.Q. Palomo	VACANT	Jaime L. Villanueva	Josephine U. Torres	Jesus G. Duenas, Sr.	Dean C. Rivera	Barbara Ann C. Sanchez	Roselily A. Cruz	Christine B. Babauta	Ramon Q. Cruz	Michael C. James	Louisa F. Marquez	Priscilla C. Richards	VACANT	Charlene D. Concepcion	Lawrence P. Perez	Incumbent	Name of		(C)	Input by Department
		E-13	N-13	E-09	H-12	J-01	H-12	M-10	N-10	L-05	K-06	G-12	H-07	K-07	L-04	L-10	0-10	G-01	1-10	L-02	Step	Graile		(D)	partment
\$686,978		27,700	51,662	24,151	32,096	0	32,096	43,018	46,596	33,150	32,053	30,085	26,965	33,286	60,850	39,780	52,492	0	32,083	88,915	Salary			(E)	
\$0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Overtime			(F)	
\$0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Special*			(G)	
		09/29/07	09/30/06	04/29/06	07/01/06		10/03/06	01/12/06	10/06/06	09/30/06	10/28/05	10/15/05	03/14/06	02/16/07	UNCLASS	03/27/06	01/28/07		UNCLASS	UNCLASS	Date	_	Перевент	(H)	
\$5,900		0	156	437	281	0	0	1,169	0	III	1,232	1,090	583	0	0	841	0	0	0	0	Amount			(1)	
\$692,878		27,700	51,818	24,588	32,377	0	32,096	44,187	46,596	33,261	33,285	31,175	27,548	33,286	60,850	40,621	52,492	0	32,083	88,915	Subtotal	(Ethra I)		(J)	
\$144,188		5,764	10,783	5,117	6,738	0	6,679	9,195	9,697	6,922	6,927	6,488	5,733	6,927	12,663	8,453	10,924	0	6,676	18,503	(J*20.81%)	Retirement		(K)	
\$940		0	0	0	0	0	0	0	0	0	0	0	188	188	188	188	0	0	0	188	(\$7.24-26PP*E)	Retire (DDI) S		(L)	
\$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	Benefits	(M)	
\$10,047		402	751	357	469	0	465	641	676	482	483	452	399	483	882	589	761	0	465	1,289	(L*5%*1)	Medicare		(N)	
\$2,601		153	153	153	153	0	153	153	153	153	153	153	153	153	153	153	153	0	153	153	(Premium)	Б		(0)	
\$35,040		3,102	1,369	1,369	0	0	1,369	1,369	0	3,102	3,946	3,947	1,369	0	0	3,947	3,102	0	3,947	3,102	(Ртемнии)	Medical		(P)	Input by Department
\$4,465		298	149	149	298	0	149	149	149	298	446	446	149	446	0	446	149	0	446	298	(Premium)	Dental		(0)	epartment
\$197,281		9,719	13,206	7,144	7,658	0	8,816	11,507	10,674	10,957	11,954	11,486	7,991	8,196	13,886	13,776	15,089	0	11,688	23,534	Kibru Q	Total Benefits		(R)	
\$890,159		37,419	65,024	31,732	40,035	0	40,912	55,694	57,270	44,218	45,239	42,661	35,539	41,482	74,736	54,397	67,581	0	43,771	112,449	(E+T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

4440 In lieu of Management Analyst I

AGENCY: Department of Public Works

FUND: GUAM HIGHWAY FUND PROGRAM: <u>ADMINISTRATION</u>

								 9	8	7	6	OI.	4	ر د	2	1	No.			***	
								4438	4362	5225	4733	4730	4510	4085	4024	4014	Number	Position		(A)	
								Administrative Assistant	Chief of Security	Safety Inspector II	Equipment Operator II	Program Coordinator II	Chief of Operations	Safety Inspector I	Program Coordinator II	Management Analyst III	Title	Position		(B)	
Grand Total:								VACANT	Junior G. Centeno	Jose L. Affleje	Juanita L. Campbell	Marie C. Tedtaotao-Libria	Jesse G. Garcia	Felix T. Mansapit	Bernice T. Duenas	Marlene T. Aflague	facumbent	Name of		(C)	Input by Department
-	****							J-01	N-01	1-02	G-13	L-08	Q-06	G-11	L-08	NI-04	Siep	Grade/		(D)	epartment
\$295,638								22,942	31,064	22,726	29,068	37,128	52,458	29,068	37,128	34,056	Salary			(E)	
\$0								0	0	0	0	0	0	0	0	0	Overtune Special"			(F)	
S0								0	0 11/15/05	0 08/04/06	0 02/01/06	0 06/27/06	0 09/30/07	0 12/13/06	0 03/13/06	0 09/13/06	special" Date	The state of the s	The contract of the contract o	(G) (H)	
\$2,311								0	0	223	752	442	0	0	774	120	Amount	meaconin		(I)	
\$297,949						-		22,942	31,064	22,949	29,820	37,570	52,458	29,068	37,902	34,176	Subjetsi	(Ethru I)		(J)	
\$62,003								4,774	6,464	4,776	6,206	7,818	10,917	6,049	7,887	7,112	(J=20,81%)	Retirement		(K)	
\$940								1881	0	188	188	188	0	188	0	0	(\$7.24×26PP*E)	Retire (DDI)		(L)	
\$0								0	0	0	0	0	0	0	0	0	(6.2%*4)	Social Security	Венейтѕ	(M)	
\$4,290								333	450	333	421	538	761	421	538	494	(1.45%*4)	Medicare		(N)	
\$1,377								153	153	153	153	153	153	153	153	153	(Риевидан)	Life		(0)	
\$13,413								3,102	0	0	1,369	3,102	3,102	1,369	0	1,369	(Ртеннияц)	Medical		(P)	Input by I
\$1,341								298	0	0	0	298	298	149	149	149	(Premum)	Dental		(Q)	Input by Department
\$83,364								8,848	7,068	5,449	8,337	12,098	15,230	8,330	8,728	9,277	K (firm Q	Total Benefits		(R)	
\$381,313								31,790	38,132	28,398	38,157	49,668				43,453	(L+T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY: Department of Public Works

PROGRAM: ADMINISTRATION (Office of Highway Safety)

FUND: FEDERAL FUND 5101E051065E1105-111/113

										7 F-001 Secretary I (Typist)	6 4688 Program Coordinator II	5 4021 WP Secretary II	4 4020 Program Coordinator III	3 4019 Program Coordinator I	2 4004 Data Control Clerk I	1 204 Data Control Clerk II	No. Number Title	Postitat Pastita		(A) (B)	
										VACANT	VACANT	Elizabeth M. Richards	VACANT	Therese Matanane	Joline K.M. Achivida	Julie Myers	Incumbent	Name of		(C)	input t
										G-03	L-01	H-01	M-01	K-04	E-01	F-03	Step	Grade/		(D)	Input by Department
										21,064	26,520	19,974	28,678	29,279	16,656	19,840	Salary			(£)	nt
61/2011										0	0	0 0	0 0	0 0	0 0	0 0	Overtime Special*			(F) (G)	
0.0										0	0) LTA		08/18/06) LTA	09/03/06	Date	Heremen	· · · · · · · · · · · · · · · · · · ·	(н)	
07.50										0	0	0	0	257	0	92	Amount			(1)	
076 6713										21,064	26,520	19,974	28,678	29,536	16,656	19,932	Subteral	(Ethrat)		(J)	
677 707										4,383	5,519	4,157	5,968	6,146	3,466	4,148	(1*20.81%) (Rettentent		(K)	
212 13										188	188	188	188	188	188	188	(\$7.24°26PP*E)	Retire (DDI) S		(L)	
0.3										0	0	0	0	0	0	0	(6,2%*J)	Social Security	Benefits	(M)	
V52 CS				a managar			:	:		305	385	290	416	428	242	289	(1.45%×J)	Medicare		(N)	
\$1.071										153	153	153	153	153	153	153	(Premium)	Pile		(0)	
821 714										3,102	3,102	3,102	3,102	3,102	3,102	3,102	(Ртевнит)	Medical		(P)	laput by
1 80 086										298	298	298	298	298	298	298	(Premum)	Destat		(Q)	Input by Department
862 338										8,430	9,644	8,187	10,125	10,316	7,449	8,178	KthraQ	Тота! Венейтѕ		(R)	
\$224,688										29,494	36,164	28,161	38,803	39,852	24,105	28,110	(L+1)	TOTAL		(8)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

4021 In lieu of Program Coordinator II

4004 In lieu of Data Control Clerk II

4021 In lieu of Program Coordinator I

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

FUND: SOLID WASTE FUND PROGRAM: <u>ADMINISTRATION</u>

7		1、主意の報道によって、 1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1	Input by Depar	linemi												Inout by	Input by Department	
1			mpat by pepariment	ment												You and ut	Debaro	riciit
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)	(Q))
								Lucron					Benefits					
	Pasition	Position	Name of	Grade/				негенен	IEHI	(Ethra l)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	#
No.	Number	Title	Incumbent	Step	Satury	Overtime	Special*	Date	Ащови	Subtotal	(J*20.81%) ((J*20.81%) (ST.24:26PP*E)	(6,2%*J)	(1,45%*3)	(Premium)	(Premium)	(Premium)	a
-	201	Management Analyst IV	Cecilia D. Javier	N-09	45,043	0	0	04/06/06	816	45,859	9,543	188	0	665	153	0		0
2	4001	Management Analyst IV	George B. Tydingco	N-11	48,227	0	0	03/27/06	1,019	49,246	10,248	0	0	714	153	1,369		149
3	4003	Customer Service Representative	Josephine MP Cruz	H-11	31,011	0	0	08/23/06	187	31,198	6,492	188	0	452	153	3,102		298
44-	4007	Customer Service Representative	Antonio P. Camacho	H-02	21,223	0	0	08/30/06	208	21,431	4,460	188	0	311	153	0		0_
IJ.	4016	Customer Service Supervisor	Amelita D.B. Benavente	J-09	33,266	0	0	03/27/06	702	33,968	7,069	0	0	493	153	3,102		298
6	4134	Buyer Supervisor I	VACANT	1-01	0	0	0		0	0	0	0	0	0	0	0		0
7	4157	Secretary II (Typist)	Angelica L. Wright	H-09	28,963	0	0		0	28,963	6,027	0	0	420	153	3,947		446
8	4224	Guard	Joseph A. Torres	E-08	23,318	0	0	10/05/05	833	24,151	5,026	188	0	350	153	3,102		298
9	4298	Supply Clerk	Bryan B. Benavente	E-11	25,858	0	0	01/06/07	0	25,858	5,381	0	0	375	153	3,102	298	8
10	4363	Guard	Joseph T. Manibusan	E-13	27,700	0	0	05/10/07	0	27,700	5,764	0	0	402	153	0		0
11	4365	Guard Supervisor	VACANT	F-01	0	0	0		0	0	0	0	0	0	0	0		0
12	4430	Management Analyst II	Linda J.I. Suarez	L-07	35,802	0	0	06/06/06	442	36,244	7,542	188	0	526	153	3,947	4	446
13	4685	Guard Supervisor	Gil P. Duenas	F-12	28,337	0	0	10/02/05	1,026	29,363	6,110	0	0	426	153	3,947	4	446
14	4763	Administrative Assistant	Victoria DR Chamberlyn	J-09	33,265	0	0	07/07/07	0:	33,265	6,922	0	0	0	153	0		0
15	4841	Customer Service Representative	Rita B. Carbullido	H-05	24,968	0	0	08/30/06	167	25,135	5,231	188	0	364	153	3,947	446	5
16	4902	Guard	VACANT	E-01	16,656	0	0		0	16,656	3,466	188	0	242	153	3,102	298	8
17	4978	Guard	VACANT	E-01	16,656	0	0		0	16,656	3,466	188	0	242	153	3,102	298	×
18	5222	Guard	VACANT	E-01	16,656	0	0		0	16,656	3,466	188	0	242	153	3,102	298	000
																		-
																		1
					6456 040	60	60		62 100	\$2,400 \$462,340	206 215	£1 603	90	111 33	23 446	930 071	940	5
			Grand Lotat.		3+30,7+7	90	90		93,700	\$4020A)	اداعران	200,10	90	خشنران	ن و و د د د د د د	1/0,000	\$7,017	

2/18/2005

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

4157 In lieu of Secretary I (Typist)

AGENCY STAFFING PATTERN

BUILDING CONSTRUCTION & FACILITY MAINTENANCE

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: BUILDING CONSTRUCTION & FACILITIES MAINTENANCE

FUND: GENERAL FUND
Ratio: 100% Local

_	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	∞	7	6	ν,	4	u	2	1	3			
•	4446	4273	4232	4228	4227	4225	4220	4215	4213	4211	4210	4208	4205	4203	4200	4196	4192	4180	4179	4172	4171	.4168	4161	4160	4155	Number	Pasition	(A)	
	Refrigeration Mechanic Leader	Maintenance Supervisor	Maintenance Custodian	Electrician II	Refrigeration Mechanic Supervisor	Electrician Supervisor	Carpenter II	Maintenance Custodian	Clerk III	Maintenance Custodian	Electrician Leader	Plumber II	Painter II	Plumber Supervisor	Welder II	Plumber I	Carpenter Leader	Carpenter II	Carpenter II	Painter II	Refrigeration Mechanic II	Painter Leader	Painter Supervisor	Building Maintenance Superintenden Oscar G. Yanger	Building Maintenance Manager	Title	Pasition	(B)	
	Daniel V. Toves	Anthony B. Babauta	Freddie E. Cruz	David A. Muna	Reginald B. Camacho	Peter E. Lujan	Enrique A. Matias	Andres S. Bautista	Francisco C. Camacho	Florencio C. Billote	Peter S.N. Concepcion	VACANT	Frankie T. Blas	Julius C. Etumai	George M. Eustaquio	Francisco I. Narcis	Eleazar Z. Baking	Juan Q. Mendiola	Felipe B. Beltran	VACANT	VACANT	Benny T. Blas	Robert H. Flores	Oscar G. Yanger	David R. Taimanglo	•	Name of	(C)	Input by Department
	J-15	J-08	D-02	I-15	L-09	L-13	1-11	D-08	E-13	D-15	J-13	I-01	G-11	L-11	I-10	H-10	J-15	I-14	I-15	G-01	I -01	I-13	J-16	N-10	0-07	Step	Grade/	Ð	теві
	40,873	32,119	16,830	38,105	38,454	44,105	33,206	22,176	27,700	28,219	38,155	0	29,068	41,172	32,083	29,962	40,873	36,816	38,105	0	0	34,368	42,304	46,596	45,645	Salary C		(E)	
	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)	
1	0 09	0 03	0 09	0 06	0 03	0 12	0 11	0 02	0 11	0 08	0 12	0	0 09	0 11	0 10	0 03	0 09	0 06	0 01	0	0	0 09	0 09	0 09	0 03	Special*		(G)	
	09/30/06	03/27/06	09/30/06	06/19/07	03/30/06	12/22/06	11/09/06	02/01/06	11/02/06	08/04/06	12/22/06		09/16/07	11/09/06	10/01/05	03/15/07	09/30/06	06/19/06	01/02/06			09/30/06	09/30/06	09/30/06	03/30/06	Date	Increm	(H)	
	123	670	83	0	812	0	0	528	0	170	0	0	0	0	1,162	0	123	444	1,036	0	0	107	128	141	986	Amount	ment	Ξ	
	40,996	32,789	16,913	38,105	39,266	44,105	33,206	22,704	27,700	28,389	38,155	0	29,068	41,172	33,245	29,962	40,996	37,260	39,141	0	0	34,475	42,432	46,737	46,631	Subtatal	(Kthru t)	(J)	
	8,531	6,823	3,520	7,930	8,171	9,178	6,910	4,725	5,764	5,908	7,940	0	6,049	8,568	6,918	6,235	8,531	7,754	8,145	0	0	7,174	8,830	9,726	9,704		Rettrement I	(K)	
	0	0	188	0	0	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		Retire (DDI) Soci	(L)	
	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	5.2%*J}	social Security	(M)	
	594	0	245	553	569	0	481	329	402	412	553	0	421	597	482	434	0	540	0	0	0	500	0	0	0)	Medicare	(N)	
	153	153	153	153	153	153	153	153	153	153	153	0	153	153	153	153	153	153	153	0	0	153	153	153	153	Premium)	i î	(ô)	
	3,102	0	0	3,947	0	3,106	1,369	1,369	3,102	1,369	1,369	0	0	0	1,369	0	3,102	1,369	3,102	0	0	1,369	3,102	1,369	3,102	(Premium)	Medical	(P)	Input by Department
	298	0	0	446	0	298	0	0	298	0	149	0	0	0	0	0	0	149	0	0	0	149	0	149	298	IJ	Dental	(e)	epartment
	12,679	6,976	4,106	13,028	8,894	12,735	8,914	6,576	9,907	8,029	10,164	0	6,624	9,318	8,922	6,823	11,786	9,965	11,400	0	0	9,345	12,085	11,397	13,257	Kthra Q	Total Benefits	(R)	
	53.675	39,765						29,280			48,319	0	35,692	50,490	42,167	36,785	52,782	47,225	50,541	0	0	43,820	54,517	58,134	59,888	(I+1)	TATOT	(S)	

AGENCY: Department of Public Works

PROGRAM: BUILDING CONSTRUCTION & FACILITIES MAINTENANCE

FUND: GENERAL FUND
Ratio: 100% Local

		30	29	28	27	Y _a	
		4920	4906	4635	4632	Position Number	(A)
	Disability Retirement	Carpenter Supervisor	Plumber II	Plumber Leader	4632 Carpenter II	r Pasition	(8)
Grand Total:	Arthur D. Jackson	Richard A. Quintanilla, J L-10	Franklin B. Castro	Edward J. Rodriguez	Ignacio B. Valdez	Name of Incumbent	Input by Department (C) (D
		L-10	I-08	J-12	1-11	Grade/ Step	tment (D)
\$966,093	0	39,780	29,944	36,865	33,206	Salary	(E)
SC						Overtime	(F)
\$0 \$2,730	2,730	Ī				Overtine Special*	(G)
10	30	0 09/30/06	0 06/18/99	0 11/09/06	0 10/01/06	lacrement Date An	(Н)
\$6,633	0	120	0	0	0	oen Ameun	(1)
1 1	2,730	39,900	29,944	36,865	33,206	(E thru l) Subtotal	(J)
\$975,456 \$202,424	0	8,303	6,231	7,672	6,910	Retirement (J*20.81%)	(K)
\$752	0	0	0	0	0		(L)
\$0	0	0	0	0	0	Benefits cial Securat (6.2%)	(M)
\$9,858	0	579	434	535	481	Medicare (I.45%*J) ((N)
\$4,131	0	153	153	153	153	Life (Fremium)	(0)
\$9,858 \$4,131 \$42,457	0	3,102	0	1,369	1,369	Life Medical (Fremaum)	Input by D
\$3,127	0	298	446	149	0	Dental (Fremium)	Input by Department (P) (Q)
\$262,750	0	12,435	7,265	9,877	8,914	Total Benefits K thru Q	(R)
\$3,127 \$262,750 \$1,238,206	2,730	52,335	37,209	46,742	42,120	TOTAL (T+1)	(S)

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

Special* - Reimbursement for Worker's Compensation

AGENCY STAFFING PATTERN

HOUSING MANAGEMENT

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: HOUSING MANAGEMENT

FUND: SOLID WASTE FUND
Ratio: 100% Local

						=	10	9	∞	7	6	OI .	+-	w	2	_	2			
						69116	69115	69114	69112	69111	69110	69107	69105	69104	69102	69101	Number	7	(A)	
						Refrigeration Mechanic (Maintenance Worker	Painter II	Plumber II	Cabinet Maker / Mason	Carpenter I	Electrician II	Carpenter I	Building Maintenance Supervisor	Administrative Assistant	Housing Management Administrator Jaime Y. Martinez	Title	9	(B)	
Grand Total:						Antonio B. Mendoza	Rogelio L. Umagat	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	Catherine S.N. Cruz	Jaime Y. Martinez	Incumbent	Name of	(C)	Input by Department
						H-05	H-09	G-01	1-01	J-01	H-01	I-01	H-01	L-01	J-12	N-13	Step	Crade	(D)	ment
\$293,369						24,968	28,963	18,723	21,389	22,942	19,974	21,389	19,974	26,520	36,865	51,662	Salary		(E)	
\$0						0	0	0	0	0	0	0	0	0	0	0	Overtime		(F)	
\$0						0	0	0	0	0	0	0	0	0	0	0	Special*		(G)	
						07/03/06	02/18/07								02/14/07	08/24/06	Date	lucrement	(H)	
\$562						250	0	0	0	0	0	0	0	0	0	312	Хиявин	≅ 1	Ξ	
\$293,931						25,218	28,963	18,723	21,389	22,942	19,974	21,389	19,974	26,520	36,865	51,974	Subtatal	(E thru H	(J)	
\$59,870						5,248	6,027	3,482	4,451	4,774	3,715	4,451	3,715	5,519	7,672	10,816	(J*20,81%) (ST,24*26PP*E	Retirement	(K)	i
\$1,692						188	188	188	188	188	188	188	188	188	0	0		Retire (DDI) S	(1)	
\$0						0	0	0	0	0	0	0	0	0	0	0	(6.2%-4)	Benefits	(M)	
\$4,262						366	420	271	310	333	290	310	290	385	535	754		Medicare	(N)	
\$1,683						153	153	153	153	153	153	153	153	153	153	153	(Premium)	Life	(c)	
\$25,661						0	0	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,947	0	(Ргеничт)	Medical	(P)	Input by
\$2,532						0	0	298	298	298	298	298	298	298	446	0	(Ртенция)	Dental	(Q)	Input by Department
\$95,700						5,955	6,788	7,495	8,502	8,848	7,746	8,502	7,746	9,644	12,752	11,722	K thru Q	Total Benefits	(R)	
\$389,631						31,173	35,751	26,218	29,891	31,790	27,720	29,891	27,720	36,164	49,617	63,696	(L+T)	TATOT	(S)	I

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^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY STAFFING PATTERN

BUS OPERATIONS

FY 2006 BUDGET

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: BUS OPERATIONS

FUND: GENERAL FUND

31	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	22	14	13	12	11	10	9	8	7	6	S.	4	3	2	1	No.			
4748	4746	4745	4744	4743	4740	4739	4738	4734	4732	4731	4729	4728	4726	4724	4723	4722	4720	4719	4717	4715	4714	4713	4712	4711	4710	4709	4707	4468	4438	4700	Position Number		(A)	
School Bus Driver		School Bus Driver			School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver Supervisor	School Bus Driver Leader	Administrative Aide	Adminstrative Assistant	School Bus Operations Supt.	rostion Tite	5	(B)												
Luis V.I. Castro	George G. Aguon	Pedro C. Santos	John C. Cabrera	John A. Ungacta	Manuel C. Salas	August B. Blas	Ignacio C. Sahagon	Pedring F. Olpindo	August M. Cabrera	William D. Parke	Jesus P. Aguon	William R. Rosal	Charles C. Wolford, Jr.	Steven R. Cruz	VACANT	Alfred A. Manibusan	Thomas J. Carbullido	Robert J. Quinata	Joseph C. Babauta	Juan G. Rodriguez	Peter J. Cruz	Albert J. Sanchez	Vicente C. Santos	Anthony C. Gumataotao, Jr.	VACANT	Jeffrey I. Santos	Santiago E. Borja	Nicole T. Cruz	Julie N. Manglona	Franklin F. Taitano	hemalest	ž.	(C)	Tuput by Department
F-15	F-15	F-08	F-01	F-10	F-02	F-11	F-17	F-09	F-02	F-01	F-16	F-15	F-01	F-10	F-01	F-17	F-17	F-01	F-09	F-15	F-11	F-02	I-12	I-06	1-01	1-16	H-13	F-10	J-11	N-02	Step		(D)	partment
31,418	31,418	24,689	17,635	26,453	18,737	27,379	33,656	25,571	18,737	17,635	32,517	31,418	17,635	26,453	17,635	33,656	33,656	17,635	25,571	31,418	27,379	18,737	34,368	27,805	21,389	39,438	33,219	26,453	35,618	\$33,006	Salary Overtime		(E) (F)	
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	ne Special*		(G)	
0 02/19/07	0 02/13/06	0 02/25/07	0 01/17/06	0 10/05/05	0 07/28/06	0 06/16/06	0 07/20/06	0 05/06/06	0 02/11/06	0 01/30/06	0 01/17/07	0 04/24/06	0 01/17/06	0 05/30/06	0	0 04/02/06	0 09/19/07	0 10/06/05	0 03/19/06	0 11/20/05	0 08/19/06	0 02/13/06	0 09/15/06	0 09/15/06	0	0 09/15/06	0 12/12/05	0 10/25/06	0 03/01/07	0 09/13/06	ial* Date	face	(H)	
0	750	0	827	958	276	331	305	386	735	827	0	570	827	399	0	610	0	1,103	540	1,044	165	735	104	89	0	119	969	0	0	\$162	Amount	Increment	Ξ	
31,418	32,168	24,689	18,462	27,411	19,013	27,710	33,961	25,957	19,472	18,462	32,517	31,988	18,462	26,852	17,635	34,266	33,656	18,738	26,111	32,462	27,544	19,472	34,472	27,894	21,389	39,557	34,188	26,453	35,618	\$33,168	Subtetal	(Friend)	(L)	
6,538	6,694	5,138	3,842	5,704	3,957	5,766	7,067	5,402	4,052	3,842	6,767	6,657	3,842	5,588	3,670	7,131	7,004	3,899	5,434	6,755	5,732	4,052	7,174	5,805	4,451	8,232	7,115	5,505	7,412	\$6,902	-	Detirement	(K)	
189	0	189	189	0	189	0	0	189	189	189	0	189	189	0	188	189	0	189	0	0	0	189	189	0	188	189	0	0	. 0	\$189	\$7.24*26PP*E (Benefits Remaining Sprint Security	(1)	
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			(M)	
456	456	358	256	384	272	397	488	371	272	256	471	456	256	384	256	488	488	256	371	456	397	272	498	403	310	572	482	384	0	\$479	(1.45%*J)	Madions	(N)	
153	153	153	153	153	153	153	153	153	153	133	153	153	153	133	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	\$153	Premium)	7	(0)	
3,102	3,102	0	0	1,369	1,369	3,102	0	0	3,102	3,947	0	0	3,947	0	3,102	0	3,947	3,102	0	0	0	0	0	0	3,102	0	1,369	0	0	\$3,102	(Решініп)	Madient	(P)	Input by Department
298	0	0	0	149	149	298	0	0	0	446	0	0	446	0	298	0	446	298	0	0	0	0	0	0	298	0	149	0	0	\$298	(Premium)	Pawai	(Q)	partment
10,736	10,405	5,838	4,440	7,759	6,088	9,716	7,708	6,114	7,768	8,833	7,391	7,454	8,833	6,124	7,667	7,961	12,038	7,897	5,957	7,364	6,282	4,666	8,014	6,361	8,502	9,146	9,267	6,041	7,565	\$11,123	K thru Q	Tatal Bassis	(R)	
42,154	42,573	30,527	22,902	35,170	25,101	37,426	41,669	32,071	27,240	27,295	39,908	39,442	27,295	32,976	25,302	42,227	45,694	26,635	32,068	39,826	33,826	24,138	42,486	34,255	29,891	48,703	43,455	32,494	43,183	\$44,291	(E + T)	75 15 15 15 15 15 15 15 15 15 15 15 15 15	(S)	

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

Ratio: 100% FUND: GENERAL FUND PROGRAM: BUS OPERATIONS

	(A)		No. Number	32 4749	33 4751	34 4752	35 4753	36 4754	37 4756	38 4761	39 4762	40 4764	41 4765	42 4766	43 4767	44 4768	45 4771	46 4772	47 4775	48 4776	49 4777	50 4778	51 4780	52 4781	53 4782		54 4783							
# 1	(B)		Position Title	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver Supervisor	School Bus Driver			School Bus Driver	1	School Bus Driver	School Bus Driver		School Bus Driver	I I	
Input by Department	(C)		Name of Incumbent	Estanislao B. Matagolai	Paul R. Cruz	Juan P. Cruz	Gregory F. Cruz	VACANT	Lou B. Topasna	William T. Leon Guerrero	Michael P. Cruz	William R. Taimanglo	Vincent R. Martinez	Remedio A. Aguon	Mark R. Unpingco	Alan Q. Rapolla	Roke S.N. Quintanilla	Kenneth A. Naputi	Robert C. Toves	Anthony K. Portka	VACANT	Daniel U. Miranda	VACANT	Leo H. Villanueva	Anthony J. Salas	Elias S. Salas, Jr.	John M. Cruz	James J. Matanane	George A. Gutierrez	Frank A. Torre	Ronald J. Leon Guerrero		Danilo U. Millar	Danilo U. Millar James R. Leon Guerrero
rfment	(D)		Step Step	F-01	F-02	F-11	F-15	F-01	F-01	F-08	F-01	F-15	F-01	F-08	F-01	F-16	F-09	F-02	F-01	F-01	F-01	F-16	1-01	F-07	F-17	F-01	F-09	F-01	F-09	F-09	F-15		F-09	F-09 F-12
	(E)		Salary 0	17,635	18,737	27,379	31,418	17,635	17,635	24,689	17,635	31,418	17,635	24,689	17,635	32,517	25,571	18,737	17,635	17,635	17,635	32,517	21,389	23,808	33,656	17,635	25,571	17,635	25,571	25,571	31,418	25,571		28,337
, n	(F) (Overtime Sp	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
	(G) (H)	Increment	Special* Date	0 01/13/06	0 07/20/06	0 07/06/06	0 03/09/06	0	0 01/18/06	0 02/25/07	0 10/11/05	0 01/01/06	0 01/17/06	0 06/10/07	0 01/25/06	0 11/09/05	0 03/19/06	0 07/12/06	0 02/01/06	0 01/31/06	0	0 06/03/07	0	0 12/16/05	0 07/20/06	0 01/12/06	0 10/26/06	0 01/17/06	0 03/19/06	0 03/19/06	0 03/09/06	0 12/24/06	_	0 09/02/07
	Ξ	O.	Xmount .	827	276	248	664	0	827	0	1,103	854	827	0	827	1,080	540	276	735	827	0	0	0	735	305	827	0	827	540	540	664	0	0_	
;	(J)	: :	(£ inru i) Subtetal	18,462	19,013	27,627	32,082	17,635	18,462	24,689	18,738	32,272	18,462	24,689	18,462	33,597	26,111	19,013	18,370	18,462	17,635	32,517	21,389	24,543	33,961	18,462	25,571	18,462	26,111	26,111	32,082	25,571		28,337
3	(K)	4	(J*20.81%) (S7.)	3,842	3,957	5,749	6,676	3,670	3,842	5,138	3,899	6,716	3,842	5,138	3,842	6,992	5,434	3,957	3,823	3,842	3,670	6,767	4,451	5,107	7,067	3,842	5,321	3,842	5,434	5,434	6,676	5,321		5,897
	(1)		S7.24*26PP*E (6	189	189	0	0	188	189	189	189	0	189	189	189	0	0	189	189	189	188	0	188	189	0	189	189	189	0	0	0	189		0
•	(M)		Social Security 3 (6.2%*J) (1	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	>	c
	(N) (O)		Medicare Lite (L45%*J) (Prentiti	256	272	397	456	256	256	358	256	456	256	358	256	471	371	272	256	256	256	471	310	345	488	256	371	256	371	371	456	371	<u>+</u>	
			a	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	152	1,10
ut by Depar	(P)		Aledical I Premium) (Pr	3,102	0	0	3,941	3,102	3,102	0	0	0	3,102	3,102	3,102	0	0	0	3,102	3,102	3,102	0	3,102	0	3,941	3,102	3,102	3,102	1,369	0	0	0_	<u> </u>	
rtment	(Q)		Peninal fo	298	0	0	446	298	298	0	0	0	298	298	298	0	0	0	298	298	298	0	298	0	446	298	298	298	0	0	0	0	0	
	(R)		Fotal Benefits Kithen Q	7,840	4,570	6,299	11,672	7,667	7,840	5,838	4,497	7,324	7,840	9,238	7,840	7,616	5,957	4,570	7,821	7,840	7,667	7,391	8,502	5,795	12,095	7.840	9,434	7,840	7,326	5,957	7,285	6,034	6.461	
	(S)		(L+T)	26,302	23,583	33,926	43,754	25,302	26,302	30,527	23,235	39,596	26,302	33,927	26,302	41,213	32,068	23,583	26,191	26,302	25,302	39,908	29,891	30,338	46,056	26,302	35,005	26,302	33,437	32,068	39,367	31,605	34,798	,

2/18/2005

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GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

PROGRAM: BUS OPERATIONS AGENCY: Department of Public Works

Ratio: 100% FUND: GENERAL FUND

93	92	91	90	89	88	87	86	85	84	83	82	81	80	79	78	77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	Y _o			
4843 Sch		1						4832 Sch	4830 Sch	4829 Sch	4828 Sch	4827 Sch	4826 Sch	4825 Scho	4823 Scho	4821 Scho	4820 Scho	4816 Scho	4815 Scho		4810 Scho	4809 Scho	4808 Scho	4807 Scho	4805 Scho	4804 Scho	4803 Scho	4802 Scho	4801 Scho	4799 Scho	Position Number		(A)	
School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	Position Tide		(B)	
Floyd 1. Lyquiengco	VACANT	Dennis R. Flores	Daniel Q. Cruz	Leetreica F. Nakas	Joseph A. Camacho	Joseph F. Duenas	Benjamin M. Superales	Michell T. Machie	Felix C. Ranoco	James M. Iriarte	Edward T. Achaigua	Elmer M. Santa Maria	Steven V. Espinosa	Anthony M.Q. Tenorio	Abraham M. Iriarte	MaryAnn C. Quenga	VACANT	Fred C. Pangelinan	Joaquin M. Reyes	Paul J. Cruz	Joseph C. Mafnas	Anthony M. Garrido	Marvin B. Bass	Benjamin F. Atoigue	James C. Toves	Richard M. Guerrero	Nicolas G. Grey	Anthony Q. Muna	Benjamin D. Cruz	Rufino P. Sunga	Name of Incumbent		(C)	Input by Department
1-10	F-01	F-15	5 5	F-01	F-0/	7 5	F-12	F-10	F-10	F-08	F-15	F-11	F-01	F-01	F-01	F-01	F-01	F-01	F-12	F-10	F-11	F-09	F-07	F-08	F-10	F-01	F-18	F-16	F-08	F-08	Step)	(D)	partment
31,418	17,635	31,418	31,410	21 416	23,808	31,418	28,337	26,453	26,453	24,689	31,418	27,379	17,635	17,635	17,635	17,635	17,635	17,635	28,337	26,453	27,379	25,571	23,808	24,689	26,453	17,635	34,834	32,517	24,689	24,689	Salary		(E)	
91									0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	Overtime		(F)	
0	0	٥				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	Special		(G)	
01/30/06	· · ·	01/1//06			01/13/05	03/09/06	12/24/06		02/19/06	04/30/06	11/30/05	09/02/07	10/11/05	01/24/06	10/07/05	01/12/06		01/19/06	07/16/06	02/23/07	01/13/07	01/04/06	12/08/05	05/05/06	03/21/07	01/13/06	08/11/07	01/31/07	05/05/06	03/03/07	Date	lacrement	(H)	
853	0	855	202	32/	03.7	004) 0	878	639	441	1.044	0	1,103	827	1,103	827	0	827	257	0	0	695	735	368	0	827	0	0	368	0	Ашынаі	leat -	Ξ	
32,2/1	17,635	32,2/1	31,703	21 702	24,545	32,082	28,337	27,331	27,092	25,130	32,462	27,379	18,738	18,462	18,738	18,462	17,635	18,462	28,594	26,453	27,379	26,266	24,543	25,057	26,453	18,462	34,834	32,517	25,057	24,689	Subtotal	-	(J)	
6,/16	3,670	6,/16	0,397	3,842	3,10/	6,6/6	5,897	5,688	5,638	5,230	6,755	5,698	3,899	3,842	3,899	3,842	3,670	3,842	5,950	5,505	5,698	5,466	5,107	5,214	5,505	3,842	7,249	6,767	5,214	5,138	(3*20.81%)		(K)	
u	188	0	>	189	189	0	0	0	0	189	0	0	189	189	189	189	188	189	0	189	0	189	189	189	0	189	0	0	189	189	(\$7.24*26PP*E	# 1 P	(1)	
9	0		٥	0 0) c	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)	Benefits	(M)	
9	256	456	436	7.50	345	456	0	384	384	358	456	397	256	256	256	256	256	256	411	384	397	371	345	358	384	256	505	471	358	358	(1,45%*3) (1	• • •	(N)	
153	153	153	5 5	5 2	5 5	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	Premium)	•	(0)	I pro
1,369	3,102	0) c	٥	٥	3,102	3,102	1,369	3,102	0	3,102	1,369	1,369	3,102	3,102	3,102	3,102	3,102	0	0	0	1,369	1,369	0	0	3,102	3,947	3,947	0	0	Aledical (Premison)	·	(P)	Input by Department
149	298	0	٥	0) c	298	0	149	298	0	298	149	149	298	298	298	149	298	0	0	0	0	149	0	0	298	0	446	0	0	Deutal (Premium)	j	(Q)	partment
8,387	7,667	7,324	/,206	4,440	5,795	10,685	9,152	7,742	9,574	5,930	10,764	7,766	6,015	7,840	7,897	7,840	7,518	7,840	6,514	6,230	6,248	7,548	7,313	5,914	6,041	7,840	11,854	11,784	5,914	5,838	K thru Q	i i	(R)	
40,658	25,302	39,595	38,909	22,902	30,338	42,767	37,489	35,073	36,666	31,060	43,226	35,145	24,753	26,302	26,635	26,302	25,153	26,302	35,108	32,683	33,627	33,814	31,856	30,971	32,494	26,302	46,688	44,301	30,971	30,527	(L+T)		(S)	

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: BUS OPERATIONS

FUND: GENERAL FUND Ratio: 100%

			121	120	119	811	117	116	115	114	113		Ξ		_	108	-			104	103	102 4	101 4	100 4	99 4		97 4	96 4	95 4	94 4	Ν ₀	ě	_	7-1
- 1		4883 S	4881 S	4880 S	4879 S	4878 S	4876 S	4875 S	4874 Sc	4873 S	4872 S	4871 Sc	4870 S		4865 Sc	4863 Sc	4862 Sc	4860 Sc		4858 Sc	4857 Sc		4854 Sc		4852 Sc		4849 Sc	4847 Sc	4846 Se	4844 Sc	Yumher		(A)	
	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver Supervisor	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	School Bus Driver	Secretary I (Typist)	School Bus Driver	Title	Postten	(B)	
	VACANT	Ignacio P. Hernandez	William T. Flores	Eric P. Mansapit	Daniel B. Quintanilla, Jr.	Franklin D. Cruz	VACANT	Michael T. Guerrero	VACANT	Raymond Q. Manglona	Dwayne A. Guerrero	Peter F. Sablan	VACANT	David S. Fejeran	Jesse C. Mendiola	Roberto B. Abian, Jr.	Rita D. Nauta	VACANT	Jesse V. Cruz	Gerald E. Dizon	Raymond P. Quiambao	Jesse C. Duenas	Francisco P. Garrido	Raymond R. Apellido	Joseph C. Mendiola	Anthony R. Aguon	Michael I. Evaristo	Anthony J. Cruz	VACANT	Edward Q. Sudo	heumhent	Name of	(C)	Input by Department
1	F-01	F-10	F-15	F-01	F-09	F-10	F-01	F-09	F-01	F-18	F-01	F-08	F-01	F-01	F-09	F-08	F-09	I-01	F-11	F-01	F-01	F-08	F-02	F-09	F-09	F-18	F-10	F-10	G-01	F-11	Step	G G	(D)	partment
	17,635	26,453	31,418	17,635	25,571	26,453	17,635	25,571	17,635	34,834	17,635	24,689	17,635	17,635	25,571	24,689	25,571	21,389	27,379	17,635	17,635	24,689	18,737	25,571	25,571	34,834	26,453	26,453	0	27,379	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	0	0	0	0	Overtime		(F)	
)	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	Special*		(G)	
0 00 110 100		07/25/06	02/20/06	10/22/05	01/01/07	11/05/06		01/10/06		10/27/05	10/07/05	05/05/06		02/14/06	05/14/06	03/03/07	12/17/06		09/02/07	02/14/06	02/01/06	03/03/07	10/11/06	12/11/06	03/21/06	08/11/07	10/12/05	05/30/06		09/02/07	Date	Incres	(H)	
023	0	240	759	1,103	0	0	0	695	0	1,262	1,103	368	0	735	386	0	0	0	0	735	735	0	0	0	540	0	958	399	0	0	Ашөни	тепт	Ĵ	
37 003	17,635	26,693	32,177	18,738	25,571	26,453	17,635	26,266	17,635	36,096	18,738	25,057	17,635	18,370	25,957	24,689	25,571	21,389	27,379	18,370	18,370	24,689	18,737	25,571	26,111	34,834	27,411	26,852	0	27,379	Subtoral	(E thru I)	(J)	
85.7 %	3,670	5,555	6,696	3,899	5,321	5,505	3,670	5,466	3,670	7,512	3,899	5,214	3,670	3,823	5,402	5,138	5,321	4,451	5,698	3,823	3,823	5,138	3,899	5,321	5,434	7,249	5,704	5,588	0	5,698		Retirement	(K)	
<u> </u>	188	0	0	189	189	0	188	0	1881	189	189	189	1881	1881	189	189	189	141	0	188	189	189	189	0	0	0	0	0	0	0	\$7.24*26PP*E	Retire (DDI) Social Security	(1)	
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	(6.2%*J)	Benefits	(M)	
201	256	384	456	256	371	384	256	371	256	505	256	358	256	256	371	358	371	310	397	256	256	358	272	371	371	505	384	384	0	397		Medicare	(N)	
(A)	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	115	153	153	153	153	153	153	153	153	153	153	0	153	(Ргенция)	Life	(0)	
2 100	3,102	3,102	0	3,947	3,947	0	3,102	3,102	3,102	1,369	3,102	0	3,102	3,102	3,102	3,102	1,369	3,102	3,947	3,102	3,102	0	1,369	0	3,947	3,947	0	0	0	0	(Premium)	Aledical	(P)	Input by Department
208	298	298	0	446	446	0	298	298	298	149	298	0	298	298	298	298	149	298	446	298	298	0	149	0	446	446	0	0	0	0	(Premium)	Dental	(Q)	partment
1.75 0	7,667	9,491	7,305	8,890	10,427	6,041	7,667	9,390	7,667	9,877	7,897	5,914	7,667	7,820	9,514	9,238	7,552	8,417	10,641	7,820	7,821	5,838	6,031	5,845	10,350	12,300	6,241	6,124	0	6,248	Kthru ()	Tatal Repetits	(R)	
36.666	25,302	36,184	39,482	27,628	35,998	32,494	25,302	35,656	25,302	45,973	26,635	30,971	25,302	26,190	35,471	33,927	33,123	29,806	38,020	26,190	26,191	30,527	24,768	31,416	36,461	47,134	33,652	32,976	0	33,627	(L+T)	1014	(S)	

2/18/2005

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AGENCY: Department of Public Works PROGRAM: BUS OPERATIONS

Ratio: 100% FUND: GENERAL FUND

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

	(4)) (B)	Input by Department (C) (D)	uriment (D)	(E) (F)		(G) (H)	3	(J)	(K)	(1)	(M)	G	(N)		(N) (O)	(N) (O)	(N) (O)
No	Position	ton Position	Name of Incumbent	Grade/ Step	Salary Overtime	time Special*	Date	facrement Amount	(Ethru I) Subtotal	Retirement (J*20.81%)	72	72						Benefits
125	4887	School Bus Dri	Ricky U. Taijeron	F-15	31,418	0	0 10/30/05	1,139	32,557	6	6,775	,775 0		0	0 0	0 0 456 153	0 0 456 153 1,369	0 0 456 153 1,369
126	4888		Edward C. Tedtaotao	F-17	33,656	0	0 07/20/06	305	33,961		7,067	7,067 0		0	0 0	0 0 0 153	0 0 0 153 0	0 0 0 153 0 0
127	4890	O School Bus Driver	William T. Cruz	F-09	25,571	0	0 12/11/06	0	25,571		5,321	5,321 189		189	189 0	189 0 371 153	189 0 371 153 0	189 0 371 153 0 0
128	4891	School Bus Driver	Frank M. Duenas	F-09	25,571	0	0 11/12/05	849	26,420	ļ	5,498	5,498 0		0	0 0	0 0 371 153	0 0 371 153 1,369	0 0 371 153
129	4892		VACANT	F-01	17,635	0	0	0	17,635		3,670	3,670 188		188	188 0	188 0 256 153	188 0 256 153 3,102	188 0 256 153
130	4894		VACANT	F-01	17,635	0	0	0	17,635	l .	3,670	3,670 188		188	188 0	188 0 256 153	188 0 256 153 3,102	188 0 256 153
131			Edward S. Diaz	F-08	24,689	0	0 02/25/07	0	24,689		5,138	5,138 189		189	189 0	189 0 358 153	189 0 358 153 0	189 0 358 153
132			David F. Aguon	F-09	25,571	0	0 01/10/06	695	26,266		5,466		5,466	5,466 0	5,466 0 0	5,466 0 0 371 153	5,466 0 0 371 153 1,369	5,466 0 0 371 153
133			James S.N. Barcinas	F-16	32,517	0	0 08/28/07	0	32,517	7	7 6,767		6,767	6,767 0	6,767 0 0	6,767 0 0 0 153	6,767 0 0 0 153 3,102	6,767 0 0 0 153 3,102 298 1
134	\dashv		Vicente A. Torre	F-15	31,418	0	0 11/28/05	1,044	32,462		6,755		6,755	6,755 0	6,755 0 0	6,755 0 0 456 153	6,755 0 0 456 153 0	6,755 0 0 456 153 0 0
135			VACANT	F-01	17.635	0	0	0	17,635		3,670	3,670 188		188	188 0	188 0 256 153	188 0 256 153 3,102	188 0 256 153 3,102 298
136			Joseph M. Castro	F-07	23,808	0	0 12/15/05	735	24,543		5,107	5,107 189		189 0	189 0	189 0 345 153	189 0 345 153 3,102	189 0 345 153 3,102 0
137			George P. Finona	F-07	23,808	0	0 12/08/05	735	24,543		5,107	5,107 189		189 0	189 0	189 0 345 153	189 0 345 153 1,369	189 0 345 153
138			John G. Topasna	F-08	24,689	0	0 03/16/07	0	24,689	ı	5,138	5,138 189		189 0	189 0	189 0 358 153	189 0 358 153 0	189 0 358 153 0 0
139			Ramon B. Villagomez	F-16	32,517	0	0 09/09/07	0	32,517		6,767	6,767 0		0 0	0 0 471	0 0 471 153	0 0 471 153 1,369	0 0 471 153 1,369 149
140			VACANT	F-01	17,635	0	0	0	17,635		3,670	3,670 188		188 0	188 0 256	188 0 256 153	188 0 256 153	188 0 256 153 3,102 298
141		! !	VACANT	F-01	17,635	0	0	0	17,635		3,670	3,670 188		188 0	188 0 256	188 0 256 153	188 0 256 153 3,102	188 0 256 153 3,102 298
142			Patrick C. Cruz	F-01	17,635	0	0 01/17/06	827	18,462		3,842	3,842 189		189 0	189 0	189 0 256 153	189 0 256 153 3,102	189 0 256 153 3,102 298
143	_	4911 School Bus Driver	William C. Leon Guerrero	F-20	38,621	0	0 11/20/06	0	38,621	1	8,037	8,037 0		0 0	0 0 560	0 0 560 153	0 0 560 153 3,102	0 0 560 153 3,102 298 1
1#	-	4915 School Bus Driver	Rodney G. Santos	F-09	25,571	0	0 12/18/06	0	25,571	1	5,321	5,321 189		189 0	189 0 371	189 0 371 153	189 0 371 153	189 0 371 153 0
145	├	4916 School Bus Driver	Ramon R. Castro	F-15	31,418	0	0 11/20/05	1,044	32,462		6,755	6,755 0		0	0 0	0 0 456	0 0 456 153	0 0 456 153 0
146		4917 School Bus Driver	VACANT	F-01	17,635	0	0	0	17,635		3,670	3,670 188		188	188 0	188 0 256	188 0 256 153	188 0 256 153 3,102
147	┢	4918 School Bus Driver	Edilberto V. Fama	F-10	37,315	0	0 03/30/06	559	37,874	1	7,882	7,882 0		0	0 0	0 0 541	0 0 541 153	0 0 541 153 3,102
148	-	4919 School Bus Driver	Anthony N. Castro	F-16	32,517	0	0 04/01/07	0	32,517		6,767	6,767 0		0	0 0	0 0 471	0 0 471 153	0 0 471 153 3,947 446
149		4925 School Bus Driver Supervisor	VACANT	I-01	21,389	0	0	0	21,389		4,451	4,451 141		141	141 0	141 0 310	141 0 310 115	141 0 310 115 3,102 298
150		4926 School Bus Driver	Paul B. Oliva	F-09	25,571	0	0 04/03/06	463	26,034		5,418	5,418 189		189	189 0	189 0 371	189 0 371 153	189 0 371 153 3,947 446
151	-	4929 School Bus Driver	Vicente O. Ogo	F-18	34,834	0	0 12/23/06	0	34,834		7,249	7,249 0		0	0 0	0 0 0	0 0 0 153	0 0 0 153 3,102 0
152	-	4930 School Bus Driver	John S. Penaflor	F-15	31,418	0	0 11/20/05	1,044	32,462		6,755	6,755 189		189	189 0	189 0 456	189 0 456 153	189 0 456 153 3,102
ន		4932 School Bus Driver	Glenn I. Diego	F-09	25,571	0	0 12/13/06	0	25,571		5,321	5,321 189		189	189 0	189 0 371	189 0 371 153	189 0 371 153 1,369
154	-	4933 School Bus Driver	Jesus R. Naputi	F-07	23,808	0	0 12/10/05	735	24,543		5,107	5,107 189		189	189 0	189 0 345	189 0 345 153	189 0 345 153 1,369
135	-	4934 School Bus Driver	Cornilio F. Kakas	F-15	31,418	0	0 03/09/06	664	32,082		6,676	6,676 0		0	0 0	0 0 456	0 0 456 153	0 0 456 153 3,102

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

FUND: GENERAL FUND

PROGRAM: BUS OPERATIONS

Column C			Input by Department	artment											Tes;	input by Department	artment		
Color Colo			(C)	(D)	(E)	(F)	(G)	(H)	()	(J)	(K)		(M)	(N)	(0)	(P)	(<u>Q</u>)	(R)	(S)
Column C								Incremen	Ī		4	B	epetits						
6050 School Businshire Activate Discharian E-10 2,5251 0 B.2000 30 2,5251 0 1,100 2,5252 0 1,100 <th>Ž.</th> <th></th> <th>hemabett</th> <th>Step</th> <th></th> <th></th> <th>pecial*</th> <th>Date</th> <th>\mextmt</th> <th>Subtotal</th> <th></th> <th>1,3656.E (0</th> <th>.2%*3)</th> <th></th> <th>енциян)</th> <th>(Premium) (</th> <th>•</th> <th></th> <th>(L+T)</th>	Ž.		hemabett	Step			pecial*	Date	\mextmt	Subtotal		1,3656.E (0	.2%*3)		енциян)	(Premium) (•		(L+T)
4871 Skolad Bast Direct Federic George & Supporties 41.5 25.55.8 0 10.00% 5.538 7,055 0 25.54 13.0 15.5 13.0 15.0 15.5 13.0 15.0 <th< td=""><td>156</td><td>School Bus Driver</td><td>Antonio D. Babauta</td><td>F-09</td><td>25,571</td><td>0</td><td>0</td><td>05/20/06</td><td>386</td><td>25,957</td><td>5,402</td><td>189</td><td>0</td><td>371</td><td>153</td><td>1,369</td><td>149</td><td>7,632</td><td>33,589</td></th<>	156	School Bus Driver	Antonio D. Babauta	F-09	25,571	0	0	05/20/06	386	25,957	5,402	189	0	371	153	1,369	149	7,632	33,589
Model Searchiver Lawranest Noteau, P. 494 17,458 0. 0 00,000 1,000	157	School Bus Driver Leader	George M. Superales	H-15	35,585	0	0	12/09/06	0	35,585	7,405	0	0	516	153	0	0	8,074	43,659
4x4 Special Stan Driver Linux D. Drocens H.14 24.287 0 0.047,00 2.347 2.49 15.3 3.102 284 15.0 3.102 284 15.0 3.102 284 15.0 3.102 284 11.0 4.00 15.0 3.97 15.3 3.912 446 11.0 2.0 15.0 3.91 446 11.0 2.0 15.0 3.91 440 11.0 2.0 15.0 3.91 440 12.0 2.0 12.0 2.0 0.0 0.0 2.0 0.0 2.0 2.0 2.0 0.0 2.0 2.0 0.0 2.0 0.0 2.0 2.0 0.0 2.0 2.0 0.0 2.0 0.0 2.0 2.0 0.0 2.0 0.0 2.0 0.0 0.0 2.0 0.0 0.0 0.0 0.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	158	School Bus Driver	Lawrence H. Nelson, Jr.	F-01	17,635	0	0	10/01/05	1,103	18,738	3,899	189	0	256	153	1,369	149	6,015	24,753
2012 Schmid Bar Driver Daniel R. Nutzher Fall 21,379 0 0 00000 0 27,579 5,698 0 0 000 0 0 0 0 0 0	159	School Bus Driver Leader	Juan D. Duenas	H-14	34,382	0	0	06/12/06	415	34,797	7,241	0	0	499	153	3,102	298	11,293	46,090
94.4 Strond Bas Driver Daniel & Pevins Ends 1.4.6 No. 0 0.018/00 2.6.8 12.0 12.0 19.0 19.0 19.0 19.0 19.0 19.0 19.0 19	160	School Bus Driver	Joseph T. Castro	F-11	27,379	0	0	09/02/07	0	27,379	5,698	0	0	397	153	3,947	446	10,641	38,020
9426 Statuol Bas Driver Petrol claim N. Docusia F-12 188.717 0 0 021206 23.23 189.1 189.1 189.1 189.1 23.23 0 0 021206 189.2 189.2 189.1 189.1 189.2 189.2 189.2 189.2 189.2 189.2 189.2 189.2 183.3 3.0 0 6.13.1 4948 Stome Bus Driver Janagha B. Salisa F-17 23.25 0 0 0.000.0 0 0.000.0 0 0 0.000.0 0 0 0 0 0.000.0 0 <td>161</td> <td>School Bus Driver</td> <td>Daniel R. Newby</td> <td>F-08</td> <td>24,689</td> <td>0</td> <td>0</td> <td>05/05/06</td> <td>368</td> <td>25,057</td> <td>5,214</td> <td>189</td> <td>0</td> <td>358</td> <td>153</td> <td>3,102</td> <td>298</td> <td>9,314</td> <td>34,371</td>	161	School Bus Driver	Daniel R. Newby	F-08	24,689	0	0	05/05/06	368	25,057	5,214	189	0	358	153	3,102	298	9,314	34,371
906 Send Bay Driver Reject John M. Duraux F-11 27.75 6 08/9706 165 27.32 80 0.97 153 0 0 6.471 4918 School Bay Driver Bound Bay Driver Jasagh B. Shasa F-17 33.563 0 090207 0 27.75 0 0 997 153 0 0 4.64 12.059 4948 School Bay Driver Jasagh B. Shasa F-17 33.568 0 0 12571 0 0 121.00 0 22.571 0 0 121.00 0 121.00 0 121.01 33.48 1.90 0 4.94 1.043 4.943 School Bay Driver Clank B. Shase F-18 31.48 0 0 0.011.07 0 33.48 1.90 0 3.90 4.94 1.93 4.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 1.94 </td <td>162</td> <td>School Bus Driver</td> <td>Antonio C. David</td> <td>F-02</td> <td>18,737</td> <td>0</td> <td>0</td> <td>02/12/06</td> <td>735</td> <td>19,472</td> <td>4,052</td> <td>189</td> <td>0</td> <td>272</td> <td>153</td> <td>3,947</td> <td>0</td> <td>8,613</td> <td>28,085</td>	162	School Bus Driver	Antonio C. David	F-02	18,737	0	0	02/12/06	735	19,472	4,052	189	0	272	153	3,947	0	8,613	28,085
9427 School Bas Driver Rey Q Quintantilla F-11 27.32 0 09/02/07 27.79 5.08 0 09/21 School Bas Driver 4.89 153 3.91 4.61 12.92 4949 School Bas Driver Lacyll B. Salos F-49 25.271 0 0 21.718 0 34.21 3.92 4.63 153 3.97 4.64 12.93 4921 School Bas Driver Lacyll B. Salos F-49 25.271 0 0 21.108 0 371 153 3.0 0 6.634 1924 School Bas Driver Lacyll M. Mesa L-13 3.571 0 0 0.0007 0 31.18 0 0 3.11 0 0 0 3.13 0 0 2.0 3.13 0 0 2.0 3.11 0 0 2.13 0 0 2.13 0 0 2.13 0 0 2.13 0 0 2.13 0 0 2.13 0 0 2.13<	163	School Bus Driver	Peter John M. Duenas	F-11	27,379	0	0	08/19/06	165	27,544	5,732	189	0	397	153	0	0	6,471	34,015
9/9/8 Strond Bas Driver Leaguin S. Lion E-17 33,556 0 09/10/6 12,325 0 0 488 7,025 0 488 13,304 40 13,409 0/93 Strond Bas Driver GH L.C. Mendida F-13 31,418 0 0 201,116 6,531 0 0 456 133 0 0 7,147 0/93 Strond Bas Driver Local Account 1-13 31,418 0 0 20,000 32,438 0 0 456 133 0 0 7,147 1923 Strond Bas Driver Local Account F-18 21,639 0 0,010,07 0 21,339 1,439 0 0 7,409 0 36,939 4,451 11 0 39,93 4,451 11 0 348 6,534 9,94 4,451 14 0 31,148 0 36,93 1,439 0 0 1,149 9,94 4,451 1,449 0 1,449 0 1,449	164	School Bus Driver	Roy Q. Quintanilla	F-11	27,379	0	0	09/02/07	0	27,379	5,698	0	0	397	153	0	0	6,248	33,627
9/90 School Bas Driver Jascyth R Salax F-09 25,571 0 0 25,571 0 20,571 0.00 25,571 0 0 25,571 0 0 20,502 3,1418 0 0 4,641 133 0 0 7,147 4951 School Bas Driver Supervisor Lasse J.R. Mean 1-13 3,551 0 0 0,7147 0 0 5,143 0 0 8,148 4955 School Bas Driver Supervisor VACANT F-48 21,689 0 0 0,01007 0 21,389 4,455 1.41 0 310 115 1,399 2,98 6,684 4955 School Bas Driver Chall Research F-48 21,689 0 0,01007 0 22,389 4,455 1.41 0 330 115 1,392 9,924 4963 School Bas Driver Christobal Mas Driver F-48 21,689 0 0 121,796 0 22,587 8,114 0 3,934 153 <t< td=""><td>165</td><td>School Bus Driver</td><td>Joaquin S. Uson</td><td>F-17</td><td>33,656</td><td>0</td><td>0</td><td>09/14/06</td><td>102</td><td>33,758</td><td>7,025</td><td>0</td><td>0</td><td>488</td><td>153</td><td>3,947</td><td>446</td><td>12,059</td><td>45,817</td></t<>	165	School Bus Driver	Joaquin S. Uson	F-17	33,656	0	0	09/14/06	102	33,758	7,025	0	0	488	153	3,947	446	12,059	45,817
4952 School Bas Driver GLIL G. Mentidiah F-13 31,143 0.503507 0.00000000000000000000000000000000000	166	School Bus Driver	Joseph B. Salas	F-09	25,571	0	0	12/11/06	0	25,571	5,321	189	0	371	153	0	0	6,034	31,605
4954 I School Bus Driver Supervisor Lisse LR Mesa E13 21,539 0 0 070006 322 25,893 7,40 0 9,15 1,30 0 0 070006 322 25,893 2,469 0 0 0,138 1,41 0 3,10 1,15 1,309 2,98 6,684 4955 School Bus Driver Johnny C. Towes E48 21,689 0 0,0107 0 21,389 0 3,312 298 9,238 4965 School Bus Driver Tommy J. Arceo E-09 23,577 0 0,121706 36 25,577 0 0,21300 0 32,71 1,89 0 3,102 298 9,314 4965 School Bus Driver Christobal M. Mesa F-10 25,433 0 11,2300 0 22,537 0 22,537 0 22,537 0 22,537 0 22,537 0 12,1300 0 22,511 1,99 3,312 298 9,314 4965 School Bus Driver Vincint P.	167	1	Gil L.G. Mendiola	F-15	31,418	0	0	05/05/07	0	31,418	6,538	0	0	456	153	0	0	7,147	38,565
4955 School Bas Driver VACANT L41 21,389 d.0 21,389 4,451 141 0 310 115 2,98 6,684 4955 School Bas Driver Lohmy C. Trevs F-48 21,689 0 0 224,689 5,138 189 0 310 115 3,102 298 5,238 4955 School Bas Driver Clenn R. Eay F-40 23,571 0 0 22,677 5,231 189 0 333 3,102 298 9,314 4965 School Bas Driver Clerat R. Eay F-40 23,571 0 0 221,306 735 19,472 4,652 18,932 0 4,666 4965 School Bas Driver Vidal P. Mathalan F-40 23,581 0 0 22,537 0 26,435 0 4,666 10,434 4,666 10,434 4,666 10,434 4,666 10,434 4,666 10,434 4,666 10,434 13,434 13,43	168	School Bus Driver Supervisor	Jesse J.R. Mesa	1-13	35,571	0	0	07/20/06	322	35,893	7,469	0	0	516	153	0	0	8,138	44,031
4955 School Blas Driver Lohany C. Toves F-18 24,689 0 01/10/7 0 24,689 5,138 189 0 338 153 3,102 298 9,238 4955 School Blas Driver Clena R. Eay F-09 25,571 0 0 0,2236 25,2571 189 0 338 153 3,102 298 9,314 4963 School Blas Driver Cleris Obal Al, Mesa F-10 18,737 0 0 21,306 735 19,472 4,052 189 0 27 153 3,102 298 9,344 4963 School Blas Driver Christobal Al, Mesa F-10 24,453 0 0 21,306 735 19,472 4,052 189 0 27 153 0 0 4,666 4965 School Blas Driver Victor Al, Mantanona F-16 24,898 0 0 22,307 0 0 0,238 1,53 3,02 9 5,432 4965 School Blas Driver Victor Al, Mantanona </td <td>169</td> <td></td> <td>VACANT</td> <td>1-01</td> <td>21,389</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>21,389</td> <td>4,451</td> <td>141</td> <td>0</td> <td>310</td> <td>115</td> <td>1,369</td> <td>298</td> <td>6,684</td> <td>28,073</td>	169		VACANT	1-01	21,389	0	0		0	21,389	4,451	141	0	310	115	1,369	298	6,684	28,073
4963 School Bas Driver Tronny L Arceo F-48 24,689 0 0 652,206 35.5 5,514 189 0 388 13,3 298 9,14 4961 School Bas Driver Bill P. O'Connor F-40 28,557 0 0 2171766 0 0 22,571 4,032 189 371 133 3,102 298 9,34 4963 School Bas Driver Christobal M. Mesa F-40 26,453 0 0 217,306 0 26,453 5,505 189 0 344 133 3,947 446 10,334 4963 School Bas Driver Vidal P. Banzal F-40 23,808 0 027,507 0 24,689 5,138 189 0 345 153 3,947 446 10,334 4963 School Bas Driver Vincend D. Abcadiola F-40 23,808 0 027,507 0 0 345 153 3,02 298 9,238	170		Johnny C. Toves	F-08	24,689	0	0	01/01/07	0	24,689	5,138	189	0	358	153	3,102	298	9,238	33,927
4961 School Bus Driver Glenn R. Eay E-J9 25.571 0 1217/06 0 25.571 5.321 189 9.434 9.434 4963 School Bus Driver Bill P. O'Connor E-12 18.737 0 0 21.306 735 19.472 4.062 18.9 0 384 153 3.0 0 0 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.666 4.668 4.668 4.622 189 0 384 1233 0 0 2.1248 0 2.6433 5.505 0 3.84 1233 3.102 298 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.48 1.947 4.08 2.2488 4.944 1.99 3.45 1.53 3.102 29.8	171		Tommy J. Arceo	F-08	24,689	0	0	05/22/06	368	25,057	5,214	189	0	358	153	3,102	298	9,314	34,371
4963 School Bus Driver Bill P. O'Connor F-42 18.73* 0 0.213.06 735 19.472 4.652 18.93* 0 0.213.06 735 19.472 4.652 18.93 0 2.466 4.666 4.666 1.123.00 0 2.1306 0 2.1306 0 2.1306 0 2.1306 0 2.138 5.905 0 3.947 446 1.0434 4.966 School Bus Driver Vidal P. Banzai F-108 2.4689 0 0.022507 0 2.1489 0 3.947 4.95 9.238 4.968 School Bus Driver Anthony R. Quintanilla F-07 2.5808 0 0.022507 0 0.24689 1.90 2.5469 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 0.022507 0 <td>172</td> <td></td> <td>Glean R. Eay</td> <td>F-09</td> <td>25,571</td> <td>0</td> <td>0</td> <td>12/17/06</td> <td>0</td> <td>25,571</td> <td>5,321</td> <td>189</td> <td>0</td> <td>371</td> <td>153</td> <td>3,102</td> <td>298</td> <td>9,434</td> <td>35,005</td>	172		Glean R. Eay	F-09	25,571	0	0	12/17/06	0	25,571	5,321	189	0	371	153	3,102	298	9,434	35,005
4965 School Bus Driver Christobal M. Mesa F-10 26.433 0 112306 0 26.453 5.505 0 384 153 3.97 446 10.434 4966 School Bus Driver Vidal P. Banzal F-08 24.689 0 0.22507 0 24.689 5.138 189 0 358 153 3.102 298 9.238 4967 School Bus Driver Vincent D. Mendiola F-09 23.808 0 01/10/06 6.95 5.426 0 345 153 3.102 298 9.238 4968 School Bus Driver Vincent D. Mendiola F-09 23.808 0 01/10/06 6.95 26.266 5.466 0 0 5.990 4968 School Bus Driver Vincent D. Mendiola F-09 22.571 0 01/10/06 6.95 2.266 5.466 0 0 5.990 4973 School Bus Driver Vincent D. Mendiola F-10 32.517 0 0	173		Bill P. O'Connor	F-02	18,737	0	0	02/13/06	735	19,472	4,052	189	0	272	153	0	0	4,666	24,138
4966 School Bus Driver Vidal P. Banzal F-08 24.689 0 0.27507 0 24.689 5.138 189 0.38 130 298 9.238 4967 School Bus Driver Anthony R. Quintanilla F-07 23.898 0 0 08/23/07 0 08/23/07 0 0.933/07 0 23.898 4.954 189 0 345 133 0 0 5,642 4968 School Bus Driver Victory M. Natatatohan F-16 32,517 0 0 01/10/06 695 5,466 0	174		Christobal M. Mesa	F-10	26,453	0	0	11/23/06	0	26,453	5,505	0	0	384	153	3,947	446	10,434	36,887
4967 School Bus Driver Anthony R. Quintanilla F-07 23.808 0 0.82307 0 23,808 4.954 189 4.954 189 4.954 189 4.954 189 4.954 183 0 5.642 4968 School Bus Driver Victor M. Mantanona F-16 32.517 0 0.1/10/05 6.95 26.266 5.466 0 0 371 153 0 0 5.990 4969 School Bus Driver Victor M. Mantanona F-16 32.517 0 0.1/17/07 0 32.517 0 0.1/17/07 0 32.517 0 0.1/17/07 0 32.517 0 0.1/17/07 0 32.517 0 0.1/17/07 0 32.517 0 0.1/17/07 0 32.517 0 0 10.090 0 4.981 153 3.102 298 9.238 4980 School Bus Driver Clenn J. Palomo F-14 30.355 0 0.6/15/06 36 34,721 6.393 189 0	175		Vidal P. Banzal	F-08	24,689	0	0	02/25/07	0	24,689	5,138	189	0	358	153	3,102	298	9,238	33,927
4968 School Bus Driver Vincent D. Mendiola F-09 25.571 0 01/10/06 695 26.266 5,466 0 0 371 153 0 0 5,990 4969 School Bus Driver Victor NL Mantanona F-16 32,517 0 0 01/17/07 0 32,517 0 0 10,493 4970 School Bus Driver Benny D.J. Pangelinan F-08 24,689 0 0 0309/07 0 24,689 0 039/07 0 24,689 0 33,065 0 07/20/06 305 1,53 3,102 298 11,108 4981 School Bus Driver Glenn J. Palomo F-14 30,355 0 0 07/20/06 305 33,961 7,067 0 488 153 3,102 298 11,108 4981 School Bus Driver Vincent P. Castro F-14 30,355 0 0 10/14/05 1,103 18,738 3,899 0 0 256<	176	1 .	Anthony R. Quintanilla	F-07	23,808	0	0	08/23/07	0	23,808	4,954	189	0	345	153	0	0	5,642	29,450
4969 School Bus Driver Victor NI. Mantanona F-16 32.517 0 01/17/07 0 01/17/07 0 01/17/07 0 01/17/07 0 01/17/07 0 01/17/07 0 0471 153 3.102 0 0 9.238 4970 School Bus Driver Benny D.J. Pangelinan F-08 24.689 0 03/09/07 0 24.689 1.89 0 358 153 3.102 298 9.238 4973 School Bus Driver Jerry R. Santos F-17 33.656 0 0 07/20/06 305 33,961 7,067 0 0 488 153 3,102 298 11,108 4981 School Bus Driver Glenn J. Palomo F-14 30.355 0 0 06/15/06 366 30,721 6,393 189 0 0 153 3,102 298 11,108 4981 School Bus Driver Vincent P. Castro F-01 17,635 0 0 10/14/05 1,103 3,899 0	177		Vincent D. Mendiola	F-09	25,571	0	0	01/10/06	695	26,266	5,466	0	0	371	153	0	0	5,990	32,256
4970 School Bus Driver Benny D.J. Pangelinan F-08 24.689 0 03/09/07 0 24.689 5.138 189 0 358 153 3,102 298 9,238 4973 School Bus Driver Jerry R. Santos F-17 33.656 0 07/20/06 305 33.961 7,067 0 488 153 3,102 298 11,108 4980 School Bus Driver Glenn J. Palomo F-14 30.355 0 06/15/06 366 30,721 6.393 189 0 0 6,735 4981 School Bus Driver Vincent P. Castro F-01 17,635 0 0/14/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,708 4982 School Bus Driver Cristito L. Cali, Jr. F-01 17,635 0 10/14/05 1,103 18,738 3,899 0 256 153 3,102 298 7,897 4983 School Bus	178		Victor M. Mantanona	F-16	32,517	0	0	01/17/07	0	32,517	6,767	0	0	471	153	3,102	0	10,493	43,010
4973 School Bus Driver Jerry R. Santos F-17 33.656 0 0720/06 305 33,961 7,067 0 488 153 3,102 298 11,108 4980 School Bus Driver Glenn J. Palomo F-14 30,355 0 06/15/06 366 30,721 6,393 189 0 0 153 0 0 6,735 4981 School Bus Driver Vincent P. Castro F-01 17,635 0 0 10/14/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,708 4981 School Bus Driver Cristito L. Cali, Jr. F-01 17,635 0 0 10/11/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,897 4981 School Bus Driver Ray S. Santos F-09 25,571 0 0 12/17/06 0 25,571 5,321 189 0 371 153	179	ł	Benny D.J. Pangelinan	F-08	24,689	0	0	03/09/07	0	24,689	5,138	189	0	358	153	3,102	298	9,238	33,927
4980 School Bus Driver Glenn J. Palomo F-14 30,355 0 06/15/06 366 30,721 6,393 189 0 0 153 0 0 6,735 4981 School Bus Driver Vincent P. Castro F-01 17,635 0 0 10/14/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,708 4981 School Bus Driver Cristito L. Call, Jr. F-01 17,635 0 0 10/11/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,897 4983 School Bus Driver Ray S. Santos F-09 25,571 0 0 12/17/06 0 25,571 5,321 189 0 371 153 3,102 298 9,434 5100 School Bus Driver Joseph J. Q. Sablan F-10 26,453 0 06/12/07 0 26,453 5,505 0 471 153	180		Jerry R. Santos	F-17	33,656	0	0	07/20/06	305	33,961	7,067	0	0	488	153	3,102	298	11,108	45,069
4981 School Bus Driver Vincent P. Castro F-01 17,635 0 10/14/05 1,103 18,738 3,899 0 0 256 153 3,102 298 7,708 4982 School Bus Driver Cristito L. Cali, Jr. F-01 17,635 0 0 10/11/05 1,103 18,738 3,899 0 256 153 3,102 298 7,897 4983 School Bus Driver Ray S. Santos F-09 25,571 0 0 12/17/06 0 25,571 5,321 189 0 371 153 3,102 298 9,434 5100 School Bus Driver Joseph J.Q. Sablan F-10 26,453 0 02/23/07 0 26,453 5,505 0 384 153 3,102 298 9,441 5102 School Bus Driver George S. Tajalle F-16 32,517 0 0 06/12/07 0 32,517 0 0 471 153 3,102 298<	181		Glenn J. Palomo	F-14	30,355	0	0	06/15/06	366	30,721	6,393	189	0	0	153	0	0	6,735	37,456
4982 School Bus Driver Cristito L. Call, Jr. F-01 17,635 0 10/11/05 1,103 18,738 3,899 189 0 256 153 3,102 298 7,897 4983 School Bus Driver Ray S. Santos F-09 25,571 0 0 12/17/06 0 25,571 5,321 189 0 371 153 3,102 298 9,434 5100 School Bus Driver Joseph J.Q. Sablan F-10 26,453 0 02/23/07 0 26,453 5,505 0 0 31,102 298 9,441 5102 School Bus Driver Joseph J.Q. Sablan F-10 26,453 0 02/23/07 0 26,453 5,505 0 0 31,102 298 9,441 5102 School Bus Driver George S. Tajalle F-16 32,517 0 0 32,517 0 0 471 153 3,102 298 9,441	182		Vincent P. Castro	F-01	17,635	0	0	10/14/05	1,103	18,738	3,899	0	0	256	153	3,102	298	7,708	26,446
4983 School Bus Driver Ray S. Santos F-09 25,571 0 0 12/17/06 0 25,571 5,321 189 0 371 153 3,102 298 9,434 5100 School Bus Driver Joseph J.Q. Sablan F-10 26,453 0 0 26,453 5,505 0 0 384 153 3,102 298 9,441 5102 School Bus Driver George S. Tajalle F-16 32,517 0 0 06/12/07 0 32,517 0 0 471 153 3,102 298 9,441	183		Cristito L. Cali, Jr.	F-01	17,635	0	0	10/11/05	1,103	18,738	3,899	189	0	256	153	3,102	298	7,897	26,635
5100 School Bus Driver Joseph J.Q. Sablan F-10 26,453 0 0 26,453 5,505 0 0 384 153 3,102 298 9,441 5102 School Bus Driver George S. Tajalle F-16 32,517 0 0 06/12/07 0 32,517 6,767 0 0 471 153 3,102 0 10,493	184	4983	Ray S. Santos	F-09	25,571	0	0	12/17/06	0	25,571	5,321	189	0	371	153	3,102	298	9,434	35,005
5102 School Bus Driver George S. Tajalle F-16 32,517 0 0 0 06/12/07 0 32,517 6,767 0 0 471 153 3,102 0 10,493	185	1	Joseph J.Q. Sabian	F-10	26,453	0	0	02/23/07	0	26,453	5,505	0	0	384	153	3,102	298	9,441	35,894
	186	5102	George S. Tajalle	F-16	32,517	0	0	06/12/07	0	32,517	6,767	0	0	471	153	3,102	0	10,493	43,010

2/18/2005

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GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: BUS OPERATIONS

FUND: GENERAL FUND Ratio: 100%

	193	192	191	190	189	188	187	ž				
	5220	5219	5109	5108	5107	5104	5103	Number	Position		(A)	
	5220 School Bus Driver	5219 School Bus Driver	5109 School Bus Driver	School Bus Driver	5107 School Bus Driver	5104 School Bus Driver	5103 School Bus Driver	Fife	Position		(B)	The state of the s
Grand Total:	Patrick S.A. Torres	Henry N. Reyes	Gregory E. Aquino	VACANT	Joseph V.C. Cruz	Kerry M. Pocaigue	Randolph S. Torres	hennben	Name of		(C)	Input by Department
	F-11	F-07	F-16	F-01	F-02	F-16	F-01	Step	Grade		(D)	partment
\$4,864,981	27,379	23,808	32,517	17,635	18,737	32,517	17,635	Salary			(£)	
\$0	0	0	0	0	0	0	0	Overtime Special*			(F)	
\$0	0	0	0	0	0	0	0	Special*			(G)	
	01/20/07	01/22/06	07/28/07		02/10/06	06/12/07	0 10/04/05	Date		Increm	(H)	
\$74,602	0	662	0	0	735	0	1,103	Amount		romoni	(F)	
\$74,602 \$4,939,583 \$1,027,927 \$20,626	27,379	24,470	32,517	17,635	19,472	32,517	18,738	Subtotal	(Etheu I)		(L)	
\$1,027,927	5,698	5,092	6,767	3,670	4,052	6,767	3,899	(3*20.81%)	Retirement		(K)	
\$20,626	0	189	0	188	189	0	189	(3×20.81%) (\$7.24×26PP×E (6.2%×J)	Retire (DDI) Social Security Medicare		(L)	
\$0	0	0	0	0	0	0	0	(6.2%*J)	Social Security	Benefits	(M)	
\$67,255	397	345	471	256	272	471	256	(L45%*J)	Medicare		(N)	
\$29,261	153	153	153	153	153	153	153	(Prentium)	Life		(0)	
\$345,482	1,369	0	1,369	3,102	0	3,102	1,369	(Premium)	Medical		(P)	Input by
\$31,274	149	0	149	298	0	298	149	(Premium)	Destal		(0)	Input by Department
\$67,255 \$29,261 \$345,482 \$31,274 \$1,521,825 \$6,461,408	7,766	5,779	8,909	7,667	4,666	10,791	6,015	KthruQ	Total Benefits		(R)	adamid
\$6,461,408					24,138	43,308		(L + T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY STAFFING PATTERN

CAPITAL IMPROVEMENT PROJECTS

FY 2006 BUDGET

AGENCY: Department of Public Worl

PROGRAM: CAPITAL IMPROVEMENT PROJECTS (Building Permits)

FUND: GENERAL FUND

			T					=	10	9	∞	7	0	છા	41-	w	2	_	Nρ				
					-			5110	5040	4637	4616	4131	4089	4084	4073	270	4069	4064	Number	Position		(A)	
								Engineer III	Construction Inspector II	Building Inspector II	Construction Inspector II	Engineer II	Building Inspector I	L	Building Inspector II	Construction Inspector III	Chief Building Inspector	Bldg. Insp. & Permits Admin.	t litte	r Pasition		(B)	
Grand Total:								Dionisio M. DeLeon	Ralph E. Terlaje	Antonio B. Bernadas	Espin Manalo	Amado E. Galang	Vincent B. Wonpat	Peter S. Trinidad	Joseph D. Guevara	Sandie M. Diaz	Eddie A. Borja	Jesus Q. Ninete, Sr.	Incumbent	Name of		(C)	Input b
								N-14	J-10	J-10	J-10	NI-13	1-11	J-10	J-08	L-10	N-13	0-20	Step	Grade/		(D)	Input by Department
\$465.613								53,470	34,414	36,865	34,414	47,695	33,206	34,414	32,119	39,780	47,695	71,541	Salary ((3)	
0.8								0	0	0	0	0	0	0	0	0	0	0	Overtime			(F)	
																			Special*			(G)	
08								0 02/01/07	0 02/09/06	0 02/14/06	0 05/17/06	0 07/21/07	0 11/06/05	0 06/07/06	0 06/09/06	0 03/21/06	0 10/01/06	0 10/08/05	Đạte	нистене	ľ	(H)	
\$7.489								0	831	891	520	0	1,103	416	383	841	0	2,504	Asmostit	c iii		(1)	
\$473,102								53,470	35,245	37,756	34,934	47,695	34,309	34,830	32,502	40,621	47,695	74,045	Subtotal	(Ethru i)		(J)	
\$98.453								11,127	7,334	7,857	7,270	9,925	7,140	7,248	6,764	8,453	9,925	15,409	(Jr20.81%) (Retirement		(K)	
\$1.128								188	0	188	0	0	188	188	188	0	188	0	(J-20.81%) (S7.24×26PP-E	Rettre (DDI) Social Security		(1)	
0.8								0	0	0	0	0	0	0	0	0	0	0	(6,2%*J)	ocial Security	Benefits	(M)	
\$4.578								775	499	547	499	692	0	505	471	589	0	0	(1.45%*J)	Medicare		(N)	
\$1.683								153	153	153	153	153	153	153	153	153	153	153	(Premium)	Life		(0)	
\$11.680								0	0	1,369	1,369	1,369	1,369	0	0	3,102	0	3,102	(Premium)	Medical		(P)	laput b
\$1.341										149		149	149	298	0	2 298	298		(Premium)	Deatal		(Q)	input by Department
1 8118.862	,							0 12,243	0 7,986	9 10,263	0 9,291	9 12,288	9 8,999		0 7,576	8 12,595	8 10,564	0 18,664	K thru Q	Total Benefits		(R)	1
\$391 964								65,713	43,231	48,019	44,225	59,983	43,308	43,222	40,078		58,259	92,709	(0.41)	TOTAL		(S)	

2/18/2005

^{*}Night Ditterential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

271 In liue of Building Inspector Supervisor

AGENCY: Department of Public Works

PROGRAM: CAPITAL IMPROVEMENT PROJECTS (Contracts Administration)

FUND: GENERAL FUND
Ratio: 100%

								 9	8	7	6	υı	4	3	2	1	2				
								5047	4628	4545	4525	4159	4147	4138	4129	4076	Number	Position		(A)	
1 111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								Engineer II	Word Processing Secretary I	Program Coordinator IV	Engineer II	Engineer Supervisor	Engineer III	Engineer II	Engineer III	Administrative Aide	Title	Position		(B)	
Grand Total:								VACANT	Patricia M. Acosta	VACANT	Rogelio D.J. Capati, Jr.	Liberty A. Perez	Ramon B. Padua	VACANT	Maryrose M. Wilson	Patrick M. Benavente	інсьніреці	Name of		(C)	lapat b
1								M-01	G-13	N-01	M-10	P-07	N-14	M-01	N-12	F-09	Step	Grade		(D)	Input by Department
\$283,923								0	31,138	31,064	43,018	49,747	53,470	0	49,915	25,571	Salary			(E)	
\$0								0	0	0	0	0	0	0	0	0	Overtime			(F)	
\$0								0	0	0	0	0	0	0	0	0	Special*			(G)	
									04/22/07		09/30/06	03/30/07	09/14/06		12/02/06	12/15/06	Date	FOCICAL	larrage	(H)	
\$291								0	0	0	130	0	161	0	0	0	Amount			Ξ	
\$284,214								0	31,138	31,064	43,148	49,747	53,631	0	49,915	25,571	Subjotal	(E thru I)		(J)	
\$59,145								0	6,480	6,464	8,979	10,352	11,161	0	10,387	5,321	(J*20.81%) (Retirement		(K)	
\$564								0	0	188	0	0	0	0	188	188	(\$7.24*26PP*E	Retire (DD1) So		(L)	
\$0								0	0	0	0	0	0	0	0	0	(6.2%*4)	Social Security	Benefits	(M)	
\$3,400	_							0	452	450	626	0	778	0	724	371	(1.45%:1)	Medicare		(N)	
\$1,071								0	153	153	153	153	153	0	153	153	(Premium)	Life		(0)	<u> </u>
\$12,044								0	0	3,102	0	3,102	1,369	0	3,102	1,369	(Premium)	Medical		(P)	Input by Department
\$1,192								0	0	298	0	298	149	0.0	298	149	(Premiuni)	Denial I		(0)	epartment
\$77,416								0	7,084	10,656	9,758	13,905	13,609	0	14,852	7,551	K thrat Q	Total Benefits		(R)	
\$361,630								0	38,222	41,720	52,906		67,240	0	64,767	33,122	(E + T)	TOTAL		(8)	

2/18/2005

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY: Department of Public Works

PROGRAM: CAPITAL IMPROVEMENT PROJECTS (Design & Analysis)

FUND: GENERAL FUND (5100A051011SE003)

										υı	4	3	2	_	N _o			
										4563	4542	4524	4119	4080	Posttion Number		(A)	
										Engineering Technician II	Engineer II	Engineer III	Engineering Technician II	Engineer I	Formula	7	(B)	
Grand Total:										VACANT	John F. Calanayan	William C. Ysrael	VACANT	VACANT	інештірені	Ventural	(C)	
l:										J-01	M-07	N-17	J-01	L-01	Step	Cred	(D)	Input by Department
\$71,942										11,471	19,358	29,642	11,471	0	Salary		(E)	artment
\$0										0	0	0	0	0	Overtime		(F)	
\$0			:							0			0	0	Special*		(G)	
0											0 03/30/07	0 01/31/06			Date	facre	(н)	
\$778										0	0	778	0	0	Антониј	Increment	Ξ	
\$72,720										11,471	19,358	30,420	11,471	0	Sebtotal	(E thru f)	(J)	
\$15,133										2,387	4,028	6,330	2,387	0	-	Retirement	(K)	
\$282										94	94	0	94	0	\$7.24*26PP*E	Retire (DDI) Social Security	(L)	
\$0										0	0	0	0	0	5000000	Benefits octal Security	(M)	
\$613										166	281	0	166	0		Medicare	(N)	
\$306										77	77	77	77	0	(Premum)	Life	(0)	
\$3,787										1,551	685	0	1,551	0	(Premium)	Medical	(P)	Input by Department
\$596										149	75	223	149	0	-	Dental	(0)	epartment
\$20,717										4,424	5,239	6,630	4,424	0	K thru Q	Tatal Benefits	(R)	
\$93,436										15,895	24,597	37,049	15,895	0	(L+T)	TOTAL	(8)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

NOTE: All positions are covered 50% with the General Fund (See Guam Highway Fund Staffing Pattern).

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: CAPITAL IMPROVEMENT PROJECTS (Design & Analysis)

FUND: GUAM HIGHWAY FUND

									O,	4	3	2	-	Χo			
									4563	4542	4524	4119	4080	Number	Position	(A)	V 130
									Engineering Technician II VACANT		Engineer III		Engineer I		Pastion	(B)	
Grand Total:									VACANT	John F. Calanayan	William C. Ysrael	VACANT	VACANT	Incumberr	Name of	(C)	laput
al:									J-01	M-07	N-17	J-01	L-01	Step	Grade/	(D)	Input by Department
\$71,942									11,471	19,358	29,642	11,471	0	Salary 6		(E)	rent
\$0										0	0	0	0	Overtime Special*		(F)	fadi.
S0	 				 						0	0	0	pecial*		(G)	
										03/30/07	01/31/06			Date	lacrement	(н)	
\$778									c	0	778	0	0	Amount	-	Ξ	
\$72,720									11,4/1	19,358	30,420	11,471	0	Subtotal	(Ethrat)	(J)	
\$15,133		 							2,38/	4,028	6,330	2,387	0	(J*20,81%) (Retirement	(K)	
\$282							-		94	94	0	94	0	(\$7,24*26PP*E)	Retire (DDI) S	(1)	
\$0										0	0	0	0	(6.2 %·J)	Social Security	(M)	
\$613									166	281	0	166	0	(fa%\$f1)	Medicare	(N)	
\$306									//	77	77	77	0	(Premium)	Life	(0)	
\$3,787									1,331	685	0	1,551	0	(Premium)	Medical	(P)	laput by I
\$596									149	75	223	149	0	(Premum)	Dental	(Q)	Input by Department
\$20,717									4,424	5,239	6,630	4,424	0	K thru Q	Total Benefits	(R)	_
\$93,436									15,895			15,895		(L+T)	TOTAL	(8)	

*Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

NOTE: All positions are covered 50% with the Guam Highway Fund (See General Fund Staffing Pattern).

2/18/2005

AGENCY STAFFING PATTERN

ENGINEERING DIVISION

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highways)

FUND: GUAM HIGHWAY FUND

						,			7	6	O,	4	w	2	_	X ₀				
	ij				 			_	-			_					Pas		<u>. </u>	П
									 4663 En	4631 En	4614 Pr	4606 W	4123 Co	250 En	4005 Ch	Namike	Pasmon		(4)	
									Engineer I	Engineer I	Program Coordinator III	Word Processing Secretary I	Construction Inspector I	Engineer I	Chief Engineer	Title	Position		(B)	
									V.A					V.A	Ma					
Grand Total:				manufacture Advices					VACANT	VACANT	James E. Mummert, Jr.	Gloria R. Cordero	VACANT	VACANT	Marc A. Gagarin	Incarabent	Name of		(C)	Inpu
1					, ,,,				L-01	L-01	M-04	G-15	I-01	L-01	R-13	Step	Grade/		(D)	Input by Department
\$162,380									0	0	34,056	33,356	21,389	0	73,579	Salary			(E)	ient
\$0									0	0	0	0	0	0	0	Overtime			(F)	
\$0									0	0	0	0	0	0	0	Special*			(G)	
1											02/06/06	07/18/07			10/18/06	Date	Increment		(н)	
\$3,861									0	0	1,195	0	0	0	2,666	Smougt	nent		(1)	
\$166,241									0	0	35,251	33,356	21,389	0	76,245	Subtotal	(Ethra I)		(J)	
\$34,595									0	0	7,336	6,941	4,451	0	15,867	(J*20.81%) (S	Retirement		(K)	
\$376									0	0	188	0	188	0	0	(\$7.24×26PPeE	Retire (DDI) Social Security		(L)	
\$0									0	0	0	0	0	0	0	(6,1%*1)	ad Security	Benefits	(N)	
\$1,871									0	0	494	0	310	0	1,067	(1.45%-3)	Medicare		(N)	
\$612									0	0	153	153	153	0	153	(Premmu)	Life		(0)	,
\$612 \$10,675									0	0	3,102	1,369	3,102	0	3,102	(Premiuni) 1	Medicat		(P)	input by Department
\$1,043									0	0	298	149	298	0	298	(Ресенцие)	Deutat T		(Q)	epartment
\$49,172									0	0	11,571	8,612	8,502	0	20,486	KthruQ	Total Benefits		(R)	
\$215,413									0	0	46,822	41,968	29,891	0	96,731	(1+1)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Construction Quality Control)

FUND: GUAM HIGHWAY FUND
Ratio: 100%

		\top	T			· ·	16	15	14	13	12	Ξ	10	9	∞	7	6	Οι	4	3	2	-	No.				
							5045	4716	4634	4561	4544	4539	4537	4528	4142	4141	4125	4124	4113	4074	4011	272	Number	Position		(A)	
							Engineering Technician II	Engineer II	Construction Inspector I	Engineer II	Construction Inspector II	Engineer II	Engineer II	Construction Inspector I	Construction Inspector I	Construction Inspector III Jesse N. Duenas	Construction Inspector II	Construction Inspector III Richard B. Miner	Engineer Supervisor	Engineer II	Engineer II	Construction Inspector III Vincent T.Q. Pereda	Fithe	Pasition		(B)	
Grand Total:							VACANT	Ariel C. Evarola	Jose T. San Nicolas	Faustino P. Punzalan	Pablito S. Ligon	Timmy P. Gonzaga	Arce O. Fontbuena	VACANT	VACANT	Jesse N. Duenas	Manuel N. Aguon	Richard B. Miner	VACANT	Crispin B. Bensan	Isidro C. Duarosan	Vincent T.Q. Pereda	Inconspent	Name of		(C)	(aput
							J-01	M-13	1-13	M-13	J-09	M-07	M-08	1-01	1-01	L-13	J-02	L-09	P-06	M-13	M-09	L-13	Siep	Grade/		(D)	Input by Department
\$594,047							22,942	47,695	35,571	47,695	32,119	38,716	40,150	21,389	21,389	44,105	24,376	38,454	46,062	47,695	41,584	44,105	Salacy			(E)	nt .
\$0							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Overtime			(F)	
So							 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Special	T		(G)	
1								05/12/06	04/14/07	05/01/06	10/05/05	06/30/06	05/07/06			11/05/05	05/18/06	11/03/05		06/07/06	03/30/06	10/01/06	Ð.m.		Turken	(H)	
\$9,159							0	720	645	720	1,204	478	598	0	0	1,465	598	1,276	0	576	879	0	Amount			(1)	
\$603,206							22,942	48,415	36,216	48,415	33,323	39,194	40,748	21,389	21,389	45,570	24,974	39,730	46,062	48,271	42,463	44,105	Subtotal	(E thru !)		(J)	
\$125,527							4,774	10,075	7,537	10,075	6,935	8,156	8,480	4,451	4,451	9,483	5,197	8,268	9,586	10,045	8,837	9,178	(J*20.81%)	Resirement		(K)	
\$1,128							188	0	0	0	0	188	0	188	188	0	188	0	188	0	0	0	(37.21-26PP×E)	Retire (DDI)		(L)	
\$0							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(6.2%×J)	Social Security	Benefits	(M)	
\$6,897							333	702	516	702	483	568	0	310	310	0	362	0	668	700	603	640	(1,45%*1)	Medicare		(N)	
\$2,448							153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	(Prendum)	Life		(0)	
\$2,448 \$30,977							3,102	3,102	1,369	3,102	0	0	0	3,102	3,102	0	3,102	3,947	3,102	0	3,947	0	(Ргенцин) (Medical		(P)	Input by Department
\$2,532							298	298	0	298	0	0	0	298	298	0	298	0	298	0	446	0	(Ртенници)	Dental		(Q)	epartment
\$169,509							8,848	14,330	9,574	14,330	7,571	9,066	8,633	8,502	8,502	9,636	9,300	12,368	13,994	10,898	13,986	9,971	K thru Q	Total Benefits		(R)	_
\$772,715							31,790	62,745	45,790	62,745	40,894	48,260	49,381	29,891	29,891	55,206	34,274	52,098	60,056	59,169	56,449	54,076	(E+T)	TYEOT		(S)	

23 2/18/2005

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highway Maintenance & Construction)

FUND: GUAM HIGHWAY FUND
Ratio: 100%

1000	31 4625	30 4623	29 4619	28 4617	27 4613	26 4612	25 4611	24 4610	23 4609	22 4608	21 4604	20 4602	19 4601	18 4600	17 4597	16 4594	15 4591	14 4571	13 4566	12 4552	12 4126	11 4527	10 265	9 264	8 263	7 258	6 257	5 246	4 242	3 213	2 4538	1 4586	No. Number	Position	(A)	
			Equipment Operator III	Highway Maintenance Supervisor	Equipment Operator II	Equipment Operator III	Equipment Operator Leader II	Equipment Operator I	Equipment Operator II	Equipment Operator II	ļ		Equipment Operator III		Equipment Operator I	Equipment Operator II	pervisor	Program Coordinator III	Engineer III	Equipment Operator Leader 1	Administrative Assistant	Secretary I (Typist)			Equipment Operator II				Supervisor	Equipment Operator I	Highway Maintenance Superintend VACANT	Highway Maintenance Superintende George A. Bamba		Position	(8)	
Christopher A. Duenas	Antonio S.A. Mendiola	VACANT	David M. Brown	Darren C. Muna	VACANT	Morris trizarry	Peter L. Kaai	VACANT	VACANT	VACANT	Robert R. San Nicolas	Fabian J. Tamayo	Steven B. Reyes	David S. Cruz	Kennedy Mariur	VACANT	Alfred S. Santos	Frances B. Yoshida	Marlon D.C. Leano	Jose E. Santos	Elizabeth E. Barcinas	VACANT	Rocky G. Manibusan	David C. Benavente	Dennis C. Eber, Jr.	Emeterio F. Kakas	John T. Peredo	Raul F. Villacorta	Shon D.S. Muna	Isidro C. Muna	VACANT	George A. Bamba	Тиситвен	Name of	(C)	Input by Department
E-05	H-17	H-01	H-17	L-03	G-01	H-17	K-11	F-01	G-01	G-01	J-14	G-08	H-11	H-15	F-01	G-01	L-08	M-09	7-14	J-14	J-05	G-01	G-12	G-12	G-12	G-17	G-13	G-15	L-04	F-17	0-01	0-03	Step	Grade/	(D)	partment
20,820	38,120	19,974	38,120	29,835	0	38,120	38,278	17,635	0	0	39,491	26,212	31,011	35,585	17,635	0	37,128	41,584	53,470	39,491	28,678	0	30,085	30,085	30,085	35,732	30,085	33,356	31,493	33,656	0	38,038	Salary Or		(3)	
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	Avertime 5		(F)	iligi Jar
0	0	0	0	0	0	0	0	0	0	0	T	0	0	0	0	0	0 0	0 (0	0	0 (0	0 6	0 (0 (0	0	0 1	0 (0 1	0	0 (Special*	l	(G)	
10/01/05	11/29/06		11/29/06	09/30/06		11/29/06	09/30/06				11/29/06	11/04/06	10/20/07	11/29/06			04/30/06	03/28/06	07/02/06	11/29/06	01/06/06		04/01/06	01/06/06	04/27/06	12/15/06	12/15/06	12/15/06	09/30/06	11/09/06		09/30/06	Date	lacrea	(H)	
835	0	0	0	138	0	0	116	0	0	0	0	0	0	0	0	0	663	879	0	0	860	0	545	818	545	0	0	0	138	0	0	176	Amount	reat	Œ	
21,655	38,120	19,974	38,120	29,973	0	38,120	38,394	17,635	0	0	39,491	26,212	31,011	35,585	17,635	0	37,791	42,463	53,470	39,491	29,538	0	30,630	30,903	30,630	35,732	30,085	33,356	31,631	33,656	0	38,214		(Ethen I) B	(J)	
4,506	7,933	4,157	7,933	6,237	0	7,933	7,990	3,670	0	0	8,218	5,455	6,453	7,405	3,670	0	7,864	8,837	11,127	8,218	6,147	0	6,374	6,431	6,374	7,436	6,261	6,941	6,582	7,004	0	7,952		Retirentent	(K)	
188	0	188	0	0	0	0	0	188	0	0	0	188	0	0	188	0	0	0	0	0	188	0	0	0	0	0	0	188	0	0	0	0	(87.24+16PP*E	Retire (DDI) St	(1)	
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	(6.2%*J)	Social Security	(№)	
302	0	290	0	433	0	353	0	256	0	0	0	380	450	0	256	0	538	0	0	0	416	0	436	436	444	518	436	484	457	0	0	0	(I,45%*J)	Medicare	(N)	
153	153	153	153	153	0	153	153	153	0	0	153	153	153	153	153	0	153	153	153	153	153	0	153	153	153	153	153	153	153	153	0	153	(Premma)	Life	(0)	1
3,102	3,102	3,102	3,102	1,369	0	0	0	3,102	0	0	3,102	3,102	3,102	3,102	3,102	0	3,102	0	3,102	3,947	3,947	0	1,369	0	3,102	0	3,947	3,947	0	0	0	3,102	(Ртевнат)	Medical	(P)	Input by J
298	298	298	298	149	0	0	0	298	0	0	298	298	298	298	298	0	298	0	298	446	446	0	149	298	298	0	446	0	446	0	0	298	(Ресилан)	Dental	(Q)	Input by Department
8,549	11,486	8,187	11,486	8,341	0	8,639	8,143	7,667	0	0	11,771	9,576	10,456	10,958	7,667	0	11,956	8,990	14,680	12,764	11,297	0	8,481	7,318	10,371	8,107	11,243	11,713	7,638	7,157	0	11,505	K thru Q	Total Benefits	(R)	
30,204	49,606	28,161	49,606	38,314	0	46,759	46,537	25,302	0	0	51,262	35,788	41,467	46,543	25,302	0	49,747	51,453	68,150	52,255	40,835	0	39,111	38,221	41,001	43,839	41,328	45,069	39,269	40,813	0	49,719	(L+T)	TOTAL	(S)	

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highway Maintenance & Construction)

FUND: GUAM HIGHWAY FUND
Ratio: 100%

4679 4682 4683 4683 4687 4692 4693 4694 4759 4779 4779 4779 4795 5048	4679 4682 4683 4687 4687 4692 4693 4694 4758 4779 4779 4779 5048	4679 4682 4683 4687 4687 4692 4693 4694 4758 4779 4779 4779	4679 4682 4683 4687 4687 4692 4693 4694 4758 4758 4770 4779	4679 4682 4683 4687 4687 4692 4693 4694 4758 4779	4679 4682 4683 4687 4692 4693 4694 4758 4759	4679 4682 4683 4683 4687 4692 4693 4694 4758	4679 4682 4683 4687 4687 4692 4693 4694 4758	4679 4682 4683 4687 4687 4692 4693	4679 4682 4683 4687 4692	4679 4682 4683 4687 4692	4679 4682 4683 4687	4679 4682 4683	4679 4682	4679		41 4675 Equipment Operator II	40 4672 Equipment Operator II	39 4668 Equipment Operator II	38 4666 Equipment Operator I	4664	36 4660 Equipment Operator II	35 4659 Carpenter Leader	4658	33 4652 Equipment Operator II	No. Number	Position		(A)	
														upervisor											Tide	Position		(B)	
The second secon	VACANT	Victor C. Hernandez	VACANT	VACANT	Andres SN Velasquez	Andrew R. Crisostomo	Pedro C. Perez	Rudy S. Angoco	VACANT	Jesus S.J. Castro	Juan M. Eustaquio	Eugene F. Francisco	David G. Tedtaotao	VACANT	Eugene VS San Nicolas	VACANT	VACANT	VACANT	Mariano C. Salas	Edward F. Benavente	Benny Q. Ignacio	Pedro R. Perez	VACANT	Roy Q. Taimanglo	lacambent	Name of		(C)	Input by Department
	G-01	E-14	F-01	H-01	J-13	H-08	H-15	H-08	G-01	H-10	1-14	H-10	H-12	L-01	E-09	G-01	G-01	G-01	F-16	H-10	G-05	J-08	F-01	G-12	Step	Grade/		(D)	artment
	0	28,670	17,635	0	39,491	25,967	34,382	25,967	0	28,963	35,571	28,963	31,011	26,520	24,984	0	0	0	30,355	28,963	22,234	29,825	17,635	30,085	Salary			(E)	1.1 1.1 1.1 1.7
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	Overtime S			(F)	
3	0	0 10/01/06	0	0	0 07/30/06	0 05/29/06	0 10/01/06	0 05/29/06	0	0 01/20/07	0 101/15/05	0 01/1707	0 11/29/06	0	0 04/01/06	0	0	0	0 02/16/07	0 10/01/06	0 12/15/05	0 03/30/06		0 12/15/06	Special* Date	11000		(G) (H)	
\$10.111	0	0	0	0	346	416	0	416	0	0	1,333	0	0	0	437	0	0	0	0	0	780	670		0	Аптони	i eme m		(1)	
21 101 124 2701 276	0	28,670	17,635	0	39,837	26,383	34,382	26,383	0	28,963	36,904	. 28,963	31,011	26,520	25,421	0	0	0	30,355	28,963	23,014	30,495	17,635	30,085	Subterat	(Ethou I)		(L)	
9301 -77	0	5,966	3,670	0	8,290	5,490	7,155	5,490	0	6,027	7,680	6,027	6,453	5,519	5,290	0	0	0	6,317	6,027	4,789	6,346	3,670	6,261	(J*20.81%) (S	Retirentent		(K)	
200	0	188	188	0	188	0	0	0	0	0	0	0	188	188	0	0	0	0	188	0	188	188	188	0	(S7.24*26PP*E	Retire (DDI) Soc		(L)	
60	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) (ē	Benefits	(M)	
17861	0	416	256	0	0	377	0	377	0	420	0	420	450	385	362	0	0	0	440	420	322	442	256	436	(I.45%*J) (I	Medicare		(N)	
\$6 885 \$100 759	0	153	153	0	153	153	153	153	0	153	153	153	153	153	153	0	0	0	153	153	153	153	153	153	Premiam) (I	Life		(0)	
102.259	0	3,102	3,102	0	0	1,369	3,102	0	0	3,102	3,102	0	3,102	3,102	3,969	0	0	0	0	0	3,102	3,102	3,102	3,947	(Fremun) (F	Medical		(P)	Input by Department
\$9 829	0	0	298	0	0	0	298	0	0	298	298	0	298	298	149	0	0	0	0	0	298	298	298	446	Ресиин) - 1	Dental Tot		(Q)	artment
\$476 A118 \$	0	9,825	7,667	0	8,631	7,389	10,708	6,020	0	10,000	11,233	6,600	10,644	9,644	9,923	0	0	0	7,098	6,600	8,853	10,529	7,667	11,243	K then Q	fotal Benefits		(R)	
\$1 877 557	0	38,495	25,302	0	48,468	33,772	45,090	32,403	0	38,963	48,137	35,563	41,655	36,164	35,344	0	0	0	37,453	35,563	31,867	41,024	25,302	41,328	(L+T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

4682 In lieu of Equipment Operator III

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highway Planning)

FUND: GUAM HIGHWAY FUND

											7	6	ΩI.	4	3	2	-	No.				
											4558	248	210	207	202	200	15	Number	Position		(A)	
											Planning Technician II	Planner III	Planner IV	Planner II	Planner II	Planner IV	Chief Planner	Title	Pasition		(B)	
Grand Total:										- 1	Charles G. Baleto	Emilio M. Andaya	Victor D. Pangelinan	VACANT	Anuasily R. Deveza	VACANT	Jose M. Quinata, Jr.	lifeumbent	Name of		(C)	Iu
:											1-12	NI-07	N-12	L-01	N-14	N-01	P-09	Step	Grade/		(D)	luput by Department
\$225,795											34,368	38,716	49,915	0	49,364	0	53,432	Salary			(E)	tment
\$0											0	0	0	0	0	0	0	Overtime			(F)	1
																		Special*			(G)	
\$0											0 09/05/06	0 04/28/07	0 04/14/06	0	0 02/11/07	0	0 01/31/06	Date			(н)	
\$2,459											104	0	904	0	0	0	1,451	Ашеще	The state of the s		(1)	
\$228,254											34,472	38,716	50,819	0	49,364	0	54,883	Subtetal	(Etheut)		(J)	
\$47,500											7,174	8,057	10,575	0	10,273	0	11,421	(J*29,81%)	Retirement		(K)	
90											0	0	0	0	0	0	0	(\$7.24×26PP*E)	Retire (DDI)		(L)	
\$0											0	0	0	0	0	0	0	(6,2%(%))	Secul Security	Benefits	(M)	
\$1,336											0	561	0	0	0	0	775	(1.5%*1)	Medicare		(N)	
\$765	=			:							153	153	153	0	153	0	153	(Premigm)	Life		(0)	
\$12,365											1,369	3,947	0	0	3,102	0	3,947	(Рустат)	Medical		(P)	(d tugal
\$1,338											446	446	0	0	0.	0	446	(Premium)	Dental		(Q)	Input by Department
\$63,304											9,142	13,164	10,728	0	13,528	0	16,742	Kehru Q	Total Benefits		(R)	
												51,880						(L+T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Rights of Way / Survey)

FUND: GUAM HIGHWAY FUND

Ratio: 100%

 		1		1	1	T			<u> </u>	[Т	O)	4	_د	2	_					
			_						_				-				No.	Pa	_	\top]
												5043	4582	4575	4569	4116	Number	Pasition	(A)		
Grand												Engineering Technician II Pedro C. Marquez, III	Land Agent II	Land Agent I	Rights-of-Way Supervisor VACANT	Land Agent Supervisor	Title	Position	(B)		
Grand Total:								-				Pedro C. Marquez, III	Francisco T. Cepeda	VACANT	VACANT	Cynthia U. Jackson	Incustbest	Name of	(C)		
1												J-12	1-12	G-01	N-02	K-08	Step	Grade/	(D)	mput by Department	L. Dana
\$128,201												36,865	34,368	18,723	3,727	34,518	Salacy		(E)	Linem	
\$0												0	0	0	0	0	Overtime : 5		(F)	50 m	
\$0												0 10/0	0 07/0	0	0	0 12/3	Special* D		(G) (I	100	
S												10/03/05	07/04/06			12/30/06	Date ka	Increment	(H)		
\$1,647	_									 		1,336	311	0	0	0	kmount		Ξ		
\$129,848												38,201	34,679	18,723	3,727	34,518	Subtotat	(E thru I)	(J)		
\$27,021												7,950	7,217	3,896	776	7,183	(J*20.81%) (S	Retirement [(K)		
\$376												0	0	188	0	188	(\$7.24*26PP*E)	Retire (DDI) Sc	(1)		
80												0	0	0	0	0	(6.2%*J)	Social Security	(M)		
\$1,859												535	498	271	24	501	(£45%*J) (Medicare	(N)		
\$612												153	153	153	0	153	(Premunn)	EJR	(0)		
\$7,573												0	1,369	3,102	0	3,102	(Premina)	Medical	(P)	ropular.	I manus har D
\$596												149	149	298	0	0	(Premiane)	Dental I	(Q)	присту перацинет	
\$38,037												8,786	9,386	7,909	830	11,127	KthruQ	Tatal Benefits	(R)		
\$167,885												46,987	44,065	26,632	4,557	45,645	(L+1)	TOTAL	(8)		

*Night Differential / Hazardous / Worker's Compensation.

1/1: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works FUNCTIONAL AREA: Infrastructure, Utilities and Transp

PROGRAM: ENGINEERING DIVISION (Traffic Engineering and Control)

FUND: GUAM HIGHWAY FUND

	 Τ	<u> </u>								$\overline{}$	ယ	2	-	Z D				
											5015	4618	4680	200000	Position	(4)		
											Electronic Technician I		Electronic Tech. Supervisor Daniel N. Troxel		r Pasition	(0)	/ 0 /	
Grand Total:											VACANT	Vicente P. Cruz	Daniel N. Troxel	Incumbent	Name of	(0)	Ô	In .
:											H-01	1-07	L-16	Step	Grade/	(0)	(D)	Input by Department
\$77,775											0	28,875	48,900	Sature		(2)	(E)	rtment
\$0											0	0	0:	Overtime		((F)	
														Special*		(3,	(G)	
S0											0	0 06/30/06	0 07/12/07	Date	Increment	()	(H)	
\$357											0	357	0	Amount	ent	1.7	Ê	
\$78,132											0	29,232	48,900	Subtotal	(Ethru l)	1-7	<u> </u>	
\$16,259											0	6,083	10,176	(Je2081%) (Retirement		(K)	
\$188											0	188	0	(\$7.34-26PP*E)	Retire (DDI) So		(2)	
\$0											0	0	0	(6.2%*1)	Social Security		(M)	
\$1,128											0	419	709	(L45%*I)	Medicare		S.	
\$306											0	153	153	(Premium)	Life		(O)	
\$4,471											0	1,369	3,102	(Premium)	Medical		(P)	Input by Department
\$447											0	149	298	(Premium)	Destal	3	(O)	epartment
\$22,799											0	8,361	14,438	k-thm O	Total Benefits		ZD	
\$100,931											0	37,593	63,338	(L+T)	TOTAL	(0)	(8)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Unclassified)

FUND: FEDERAL FUND

						$\overline{}$					\top	w	2	_	N ₀			
												4570			Numiter	Processor	(A)	\prod
												Special Projects Coordinator Sonya P. Dancoe	1	Special Projects Coordinator		Pouling	(8)	
Grand Total:								111.1				Sonya P. Dancoe	Mariam-Kristina SJ Alan	Erwin K, Cruz	Неснивент	Name of	(C)	labat
1												M-05	M-01	M-04	Step	Grade/	(D)	luput by Department
\$98,592												35,858	28,678	34,056	Salary		(E)	vent
\$0												0	0	0	Overtime		(F)	
\$0												0	0	0	Special*		(G)	
1												UNCLASS	UNCLASS	UNCLASS	Date	Інстенені	(н)	
\$0									and World			0	0	0	Amount	=	Ξ	
\$98,592												35,858	28,678	34,056	Subtotal	(E thra f)	(J)	
\$20,517												7,462	5,968	7,087		Retirement	(K)	
\$564												188	188	188	(\$7.24*26PP*E	Retire (DDI) Social Security	(1)	
\$0												0	0	0	(6,2%*3)	Benefits ocial Security	(M)	
\$1,430												520	416	494	(1.45%×J)	Medicare	(N)	
\$459												153	153	153	(Premium)	Life	(0)	
\$2,738												0	1,369	1,369	(Premium)	Medical	(P)	Input by Department
\$298												0	149	149	(Premium)	Dental	(Q)	partment
\$26,006												8,323	8,243	9,440	K thru Q	Total Benefits	(R)	
\$124,598															(L+T)	TOTAL	(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highways Construction Projects)

FUND: FHWA FUND (5101F051098PA109-111/113)
Ratio: 100%

		21	20	19	18	17	16	15	14	13	12	=	10	9	8	7	6	IJι	4	3	2	-	No.				_
			4736	4622	4572	4565	4564	4548	4520	4145	4143	4140	4139	4135	4132	4130	4122	4118	4091	4087	4072	4066	Number	Position		(A)	
		Special Projects Coordinator	Construction Inspector II	Engineer Supervisor	Engineer Supervisor	Construction Inspector II	Engineer III	Engineer Supervisor	Engineer II	Construction Inspector II	Engineer II	Engineer III	Engineer II	Engineer III	Chief Engineer, PE	Construction Inspector III	Engineer II	Engineer III	Construction Inspector III	Construction Inspector III	Construction Inspector II	Construction Inspector III	Title	Pasition		(B)	
Grand Total:		Bernadita T. Perez	Mark J.B. Arceo	Perlita L. Sucgang	VACANT	Cecil L. Orsini	Romualdo C. Domingo	Frankie B. Susuico	VACANT	VACANT	Jeri C. Calaor	Nelson C. Yap	Sagrado F. Bilong	Carmencita C. Cortez	VACANT	Pacy G. Carpo	Reynaldo T. Junio	VACANT	Jesus G. Almoguera	Fortuno T. Pobleto	Ed H. Edralin	Edgardo L. Tolentino	Incumbent	Name of		(C)	Input by Department
		NI-10	J-01	P-09	P-01	J-02	N-11	P-02	M-01	J-01	M-07	N-08	M-07	N-01	R-01	L-01	M-05	N-01	L-01	L-01	J-01	L-01	Step	Grade/		(D)	partment
\$744,892		43,018	22,942	53,432	36,850	24,376	48,227	39,153	28,678	22,942	38,716	61,358	38,716	31,064	44,242	26,520	51,092	31,064	26,520	26,520	22,942	26,520	Salary			(E)	
\$0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Overtime Special*			(F)	
\$0		0 [0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	pecuts	T		(G)	
-		UNCLASS	10/14/05	03/30/06		09/27/06		09/30/06			03/30/07	08/28/06	03/30/07	01/19/06		10/14/05			10/14/05	10/14/05	12/06/05	10/14/05	Date		Increment	(E)	
\$14,793		0	1,657	1,129	0	120	1,688	192	0	0	0	129	0	1,457	0	1,657	1,793	0	1,657	1,657	0	1,657	Ampunt			Ê	
\$759,685		43,018	24,599	54,561	36,850	24,496	49,915	39,345	28,678	22,942	38,716	61,487	38,716	32,521	44,242	28,177	52,885	31,064	28,177	28,177	22,942	28,177	Subtotal	(Ethrul)		(J)	
\$149,138		0	5,119	11,354	7,668	5,098	10,387	8,188	5,968	4,774	8,057	12,795	8,057	6,768	9,207	5,864	11,005	6,464	5,864	5,864	4,774	5,864	(J×20,81%)	Retirement		(K)	
\$3,384		0	188	0	188	188	0	188	188	188	188	188	188	188	188	188	188	188	188	188	188	188	(\$7,24°26PP°E)	Retire (DDI) So		(L)	
\$2,667		2,667	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	Benefits	(M)	
\$11,015		624	357	791	534	355	724	571	416	333	561	892	561	472	642	409	767	450	409	409	333	409	(1,45%*4)	Medicare		(N)	
\$3,213		153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	(Premum)	Life		(0)	
\$52,734		0	0	3,102	3,102	3,102	3,102	0	3,102	3,102	3,102	3,102	0	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	(Premorn)	Medical		(P)	Input by I
\$4,917		0	298	298	298	298	298	0	298	298	298	298	149	298	298	298	298	298	0	0	298	298	(Premium)	Dental		(Q)	Input by Department
\$4,917 \$227,069		3,444	6,115	15,698	11,944	9,194	14,664	9,099	10,125	8,848	12,359	17,428	9,108	10,980	13,589	10,013	15,513	10,656	9,715	9,715	8,848	10,013	K thru ()	Total Benefits		(R)	
\$986,754		46,462	30,714	70,259	48,794	33,690	64,579	48,444	38,803	31,790	51,075	78,915	47,824	43,501	57,831	38,190	68,398	41,720	37,892	37,892	31,790	38,190	(L+T)	TOTAL		(S)	

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.

AGENCY STAFFING PATTERN

SOLID WASTE MANAGEMENT

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: SOLID WASTE OPERATION

FUND: SOLID WASTE FUND
Ratio: 100%

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

																									Т	- T							020000		1	
33		31	30	29	28 .	27 4	26 -		24 4	23 4	22 4	21 4	20 4	-	18	17 4	16 4	55 4	4		12 4	11 4	10 4			٦ <u>4</u>	6 4	ان با	4 4		2	1	No.	o	_	\Box
4465 Solid Wa		4462 Solid Wa	4461 Equipme	4458 Solid Wa	4455 Solid Wa	4454 Solid Wa	4453 Equipme	4452 Solid Was	4451 Equipmen	4450 Solid Was	4449 Equipmer		4447 Equipmer	4445 Equipmer	1444 Equipmen	4443 Solid Was	4442 Solid Was		4439 Equipmen		4436 Solid Was	4435 Equipmen							4413 Equipmen			4425 Solid Wast	Namber		(A)	
Solid Waste Technician	Equipment Operator Leader II	Solid Waste Technician	Equipment Operator II	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Equipment Operator II	Solid Waste Technician	Equipment Operator III	Solid Waste Technician	Equipment Operator III	Solid Waste Technician	Equipment Operator II	Equipment Operator Leader I	4444 Equipment Operator Supervisor	Solid Waste Technician	Solid Waste Technician	Equipment Operator III	Equipment Operator III	Equipment Operator Leader I	Solid Waste Technician	Equipment Operator III	Solid Waste Technician	Equipment Operator II	Equipment Operator II	Equipment Operator Leader II	Equipment Operator III	II (Typist)	Equipment Operator II	Solid Waste Technician	Solid Waste Mgmt Assistant Superintendent	Solid Waste Management Superintendent	Fitle	Parifon	(B)	Input by Department
Jonathan B. Untalan	Lewis T. Cruz	Benny M. Cruz	Patrick T: Santos	Bernabe C. Lujan	Junior L. Perez	Peter J. Acosta	Nelson V. Beltran	Linda A. Jullado	Nicanor P. Surigao	John J. Perez	Henry W. Santos	Isidro E. Tinoso, Jr.	William C. Mendiola	Barbara L. Manibusan	Richard A. Naputi	VACANT	William W. Hasohtang	Ralph A. Borja	Thomas M. Cepeda	VACANT	Jose T. Pangelinan	Isaias S. Maratita	Kevin G. Aguon	Benjamin D. San Agustin	John T. Cruz	John D. Charfauros	Peter O. Aguero	VACANT	Johnny B. Taimanglo	Arthur F. Ayuyu	Eleanor F. Borja	VACANT	Incumbest	Name of	(C)	
E-10	K-10	E-07	G-11	E-04	E-04	E-01	G-07	E-01	H-12	E-04	H-15	E-04	G-06	J-09	L-04	E-01	E-03	H-08	H-12	J-03	E-04	H-15	E-01	G-09	G-07	K-09	11-12	H-01	G-12	E-04	11-N-	0-01	Step	Grade/	(D)	
24,984	36,984	22,486	29,068	19,779	19,779	16,656	25,276	16,656	32,096	19,779	35,585	19,779	24,340	33,266	31,493	16,656	18,738	27,964	32,096	25,810	19,779	35,585	16,656	26,212	27,149	35,751	32,096	19,974	30,085	19,779	53,470	33,811	Sakery Ox		(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	0	0	0	0	0	0	0	Overtime Special*		(F) (G)	
0 02/21/06	0 05/03/06	0 04/01/06	0 04/23/06	0 07/17/06	0 03/23/06	0 LTA	0 06/15/07	0 LTA	0 02/02/07	0 03/23/06	0. 03/15/07	0 03/23/06	0 04/23/06	0 05/24/07	0 11/29/05	0	0 03/23/06	0 02/02/06	0 02/02/07	0	0 03/23/06	0 09/24/06	0 LTA	0 06/15/06	0 06/15/07	0 03/22/06	0 02/02/07	0	0 12/15/06	0 03/23/06	0 02/19/06	0	ial* Date	Inc) (H)	
6 603	558	6 417	527		5 486	0	7 0	0	7 0	486	7 0		6 468	0	1,218	0		6 167	0	0	486	107	0	328		755	0	0	908	486	1,205	0	Amount	Increment	()	
25,587	37,542	22,903	29,595	19,987	20,265	16,656	25,276	16,656	32,096	20,265	35,585	20,265	24,808	33,266	32,711	16,656	19,345	28,131	32,096	25,810	20,265	35,692	16,656	26,540	27,149	36,506	32,096	19,974	30,993	20,265	54,675	33,811	Subtotal	(Ethru I)	(J)	
5,325	7,812	4,766	6,159	4,159	4,217	3,466	5,260	3,466	6,679	4,217	7,405	4,217	5,163	6,923	6,807	3,466	4,026	5,854	6,679	5,371	4,217	7,428	3,466	5,523	5,650	7,597	6,679	4,157	6,450	4,217	11,378	7,036		Retirement	(K)	
188	0	188	188	188	188	188	188	188	0	188	0	188	188	0	188	188	188	0	0	0	188	0	188	188	188	0	0	188	188	188	0	188	***	Retire (DDI) Sc	(1)	
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		Social Security A	(M)	
371	0	332	429	290	294	242	367	242	465	294	0	294	360	0	0	242	281	408	0	374	294	0	242	385	394	529	0	0	449	294	0	490		Medicare	(N)	
153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	(B)	Life	(0)	10
1,369	3,102	0	3,102	3,102	0	3,102	3,102	3,102	3,102	0	1,369	0	3,102	1,369	0	1,369	0	1,369	3,102	0	0	3,102	3,102	3,102	3,102	0	3,102	3,102	3,102	1,369	1,369	3,102	•	Medical	(P)	Input by Department
149	298	0	298	298	0	298	298	298	298	0	149	0	298	149	0	149	0	0	298	0	0	298	298	298	298	0	298	298	298	149	149	298	_	Dental To	(Q)	artment
7,555	11,365	5,439	10,329	Π	4,852	7,449	9,367	7,449	10,698	Π	9,076	4,852	9,263	8,594	7,148	5,567		7,784	10,232	5,898	4,852	10,981	7,449	9,649		8,279	10,232	7,898	10,640	6,370	13,049	11,267		Total Benefits	(R)	
33,142	48,907	28,342	39,924	28,177	25,117	24,105	34,643	24,105	42,794	25,117	44,661	25,117	34,071	41,860	39,859	22,223	23,992	35,918	42,328	31,708	25,117	46,673	24,105	36,189	36,933	44,785	42,328	27,872	41,633	26,635	67,724	45,078	(0. + T)	TOTAL	(S)	

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: SOLID WASTE OPERATION

FUND: SOLID WASTE FUND
Ratio: 100%

`	65	64	63	62	61	60	59	58	57	56	91	<u> </u>	ಚ	52	51	50	49	48	47	_	45	_	43	42		40		38			35	34	70 7	ď			_
	5025 S	5024 S	5023 S	5021 S	4494 S	4493 S	4492 S	4491 E	4490 S	4489 S	4488 E	4487 S	4486 E	4485 S	4484 S	4483 S	4482 S	4481 S	4480 S	4479 S	4478 S		4476 S	4475 S	4474 Se	4473 S		4471 Sc	4470 Sc		4467 Sc	4466 Sc	Number	Position	(4)		
Easing Operator III	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	Solid Waste Technician	4494 Solid Waste Technician	4493 Solid Waste Technician	Solid Waste Technician	Equipment Operator II	Solid Waste Technician	Solid Waste Technician	Equipment Operator II	Solid Waste Technician	Equipment Operator Leader I	Solid Waste Technician	Fitte	Pesition	(8)		input by Department																		
Emal: P Contos	Godfrey S. Padua	Robert M. Lorenzo	Jose S. White	Eric J. Cruz	Deoning S. Arceo	Sandy P. Chargualaf, Jr.	Jose R. Mesa	John P. Charfauros	Patrick J. Arceo	Angelo S. Gestiada	VACANT	Jesse T. Tedtaotao	Ernest A. Scharff	Jesse B. Duenas	Brigido S. Hernandes	Joseph C. Babauta	James F. Camacho, Jr	Melvin J. Pangelinan	David R. Sablan	Jose C. Blas	Rosa I. Cruz	Joseph S.N. Tanguileg	Ceferino T. Florig	Roy A. Manalisay	Julian D. Cepeda	Timothy B.C. Flores	Daniel C. Escobar	Violet B. Blas	Regina I. Veloria	Gerald J. Cruz	George C. Cruz	John Derek W. Paulino	Incumbest	Name of	(c)		
Н-13	E-04	E-04	E-04	E-04	E-01	E-07	E-07	G-06	E-01	E-14	G-01	E-07	J-05	E-09	E-01	E-09	E-07	E-07	E-14	E-10	E-14	E-14	E-04	E-01	E-13	E-01	E-01	E-09	E-13	E-01	E-14	E-01	Step	Grade/	(D)	;	
32.096	19,779	19,779	19,779	19.779	16,656	22,486	22,486	24,340	16,656	28,670	18,723	22,486	28,678	24,151	16,656	24,151	22,488	22,488	28,670	24,984	28,670	28,670	19,779	16,656	27,700	16,656	16,656	24,151	27,700	16,656	28,670	16,656	Salary Ox		(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	0	0	0	0	0	0	0	Overtime Special*		(F)		
0 05/	0 03/	0 04/	0 03/	0 07/	0 [0 03/	0 04/	0 04/	0	0 06/	0	0 04/	0 06/	0 03/	0 L	0 03/	0 04/	0 04/	0 05/	0 10/	0 05/	/10 01/	0 03/	1 0 L	0 06/	0 L		0 03/	0 01/	0 L	0 02/	0 L		П	(c)		
17/07	25/06	/02/06	03/23/06	/17/06	TA	03/01/06	04/01/06	/23/06	TA	/14/07		04/21/06	06/27/06	03/29/06	TA	/29/06	04/18/06	04/21/06	16/06	10/07/06	17/07	28/06	03/28/06	LTA	06/02/06	TA	LTA	03/29/06	01/12/07	TA	16/06	TA	Ate .4	Increment] J	•	
0	486	417	486	208	0	486	417	468	0	0	0	0	0	510	0	510	417	417	433	0	0	779	486	0	334	0	0	510	0	0	693	0	Amount		Ξ	-	
32,096	20,265	20,196	20,265	19,987	16,656	22,972	22,903	24,808	16,656	28,670	18,723	22,486	28,678	24,661	16,656	24,661	22,905	22,905	29,103	24,984	28,670	29,449	20,265	16,656	28,034	16,656	16,656	24,661	27,700	16,656	29,363	16,656	Subtoral	(Ethru f) H	(J)		
6,679	4,217	4,203	4,217	4,159	3,466	4,780	4,766	5,163	3,466	5,966	3,896	4,679	5,968	5,132	3,466	5,132	4,767	4,767	6,056	5,199	5,966	6,128	4,217	3,466	5,834	3,466	3,466	5,132	5,764	3,466	6,110	3,466	(J*20.81%)	Retirement	(F)		
0	188	188	188	0	188	0	0	188	188	0	188	188	188	0	188	0	188	188	0	0	188	0	188	188	0	188	188	188	0	188	0	1881	(\$7.24*26PP*E) (Retire (DDI) Sec	(1)		
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	(6.1%*4)	Social Security	(81)		
0	294	293	294	290	242	333	0	360	242	416	271	326	416	358	242	358	332	332	422	362	0	427	294	242	406	242	242	358	402	242	426	242	(I.45%*J)	Medicare	(N)		
153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	153	(Premium) (Life	(O)	}	[
1,369	3,102	1,369	0	1,369	3,102	1,369	3,102	3,102	1,369	3,102	3,102	1,369	0	3,102	1,369	3,102	1,369	3,102	3,102	3,102	0	0	1,369	0	1,369	0	3,102	0	1,369	3,102	3,102	3,102	Premium) (Nedicat	(P)		Input by Department
298	298	149	0	149	298	149	298	298	149	298	298	149	0	298	149	298	149	298	0	0	0	0	149	0	149	0	298	0	0	298	298	298	Presnatus)	Dental 1	Ĉ		artment
8.499	8,252	6,355	4,852	6,120	7,449	6,785	8,319	9,263	5,567	9,935	7,909	6,864	6,725	9,043	5,567	9,043	6,958	8,840	9,733	8,816	6,307	6,708	6,370	4,049	7,911	4,049	7,449	5,831	7,688	7,449	10,089	7,449	Kithru Q	Total Benefits	(z)		
40,595	28,517	26,551	25,117	26,107	24,105	29,757	31,222	34,071	22,223	38,605	26,632	29,350	35,403	33,704	22,223	33,704	29,863	31,745	38,836	33,800	34,977	36,157	26,635	20,705	35,945	20,705	24,105	30,492	35,388	24,105	39,452	24,105	(1, +1)	TOTAL	(8)		

GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET AGENCY STAFFING PATTERN

AGENCY: Department of Public Works

PROGRAM: SOLID WASTE OPERATION

FUND: SOLID WASTE FUND
Ratio: 100%

5027 5029 Solid Waste Technician 5028 Solid Waste Technician 5210 Solid Waste Technician 5209 Solid Waste Technician 5207 5206 5205 |Solid Waste Technician 5203 Solid Waste Technician 5202 Solid Waste Technician 5032 Equipment Operator II 5031 Solid Waste Technician 5030 Equipment Operator II 5215 Equipment Operator III 5214 Equipment Operator III 5211 Solid Waste Technician 5208 Solid Waste Technician 5204 Solid Waste Technician 5201 | Solid Waste Technician 5200 Solid Waste Technician 5216 |Solid Waste Technician 5213 Solid Waste Technician 5212 Solid Waste Technician Solid Waste Technician Solid Waste Technician Equipment Operator III Solid Waste Technician Pasition Fitle (B) Kenneth B. Borja Woodrow W. Chance Frank A. Babauta Harold Charfauros, Jr. Jeffrey B. Concepcion Kenneth J. Aflleje Raymond Pangelinan Joseph M. Leon Guerrero Nonito R. Santos Joseph S. Borja Raymond C. Quitugua Jesse L.G. Gogue Johnny R. Meno Christopher L.S. Narcis Jesse S. Murakami Joseph R.U. Salas Joe C. Baldwin Franklin J. Salas Jesse B. Peredo Jesse Joseph Cruz loe I. McCarrel Joe V. Garrido Ramon Q. Tedtaotao Juan T. Castro GRAND TOTAL: Name of (C) E-04 G-10 E-09 E-07 Grade E-10 E-09 E-09 E-11 E-01 E-01 E-01 E-10 E-04 G-08 E-01 H-10 E-01 E-01 E-09 E-01 Step 9 \$2, 166,064 E) 24,684 26,212 24,151 24,151 24,151 25,858 28,085 29,962 16,656 24,984 16,656 16,656 16,656 16,656 19,779 19,779 16,656 3 0\$ (G S 03/28/06 03/28/06 04/23/06 03/29/06 08/02/07 03/29/06 03/29/06 12/07/06 04/23/06 03/01/06 03/16/07 09/30/06 12/07/05 12/03/05 12/07/05 04/30/07 12/18/06 LTA LTA LTA LTA LTALTALTA Date Ξ Increment \$25,010 | \$2,191,074 | \$455,962 510 486 510 510 509 486469 754 486 Subtotal (Ethru !) 24,684 24,661 22,972 32,096 25,858 20,265 28,594 20,265 26,681 25,738 24,151 24,661 16,656 16,656 24,661 19,848 29,962 30,866 16,656 25,738 16,656 16,656 16,656 16,656 Retirement (J=20.81%) 5,132 5,381 5,137 5,132 5,132 3,466 5,552 3,466 4,780 3,466 5,356 3,466 5,026 3,466 3,466 3,466 4,217 5,950 4,217 (S7.24*26PP*E) Retire (DDI) | Social Security \$10,340 188 188 188 188 188 188 188 188 188 188 188 188 (6.1%,*1) (Z 80 Medicare \$25,544 \$13,770 \$161,407 \$15,645 \$682,669 \$2,873,743 ([,15%*1) 294 434 448 373 373 242 350 242 358 358 375 242 242 294 358 387 358 ыle (0)153 <u>13</u> 153 153 153 153 153 153 3 33 153 153 153 153 153 153 153 153 153 23 153 133 123 Medical (P) 3,102 3,102 3,102 3,102 3,102 3,102 3,102 3,102 1,369 1,369 3,102 1,369 1,369 1,369 1,369 ,369 Dental (Q) 298 298 298 298 298 149 298 149 298 298 149 298 298 149 Total Benefits R 10,424 6,832 8,159 6,823 5,882 9,282 5,567 7,449 7,161 7,012 7,278 7,449 7,449 7,449 4,852 5,648 6,816 8,2526,578 4,0497,161 7,235 15:103 (s)31,822 28,007 24,105 31,827 24,105 25,11 20,705 22,223 31,673 33,136 30,33 35,410 28,517 35,020 31,386 24,105 33,259

^{*}Night Differential / Hazardous / Worker's Compensation

FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005 4444 In lieu of Equipment Operator III

AGENCY STAFFING PATTERN

TRANSPORTATION MAINTENANCE

FY 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: TRANSPORTATION MAINTENANCE

FUND: GENERAL FUND

Katio: 100%

1 24 t2	-	23 4360	22 4359	21 4356	20 4355	19 4348	18 4339	17 4333	16 4327	15 4325	14 4324	13 4320	12 4319	11 4318	10 4317	9 4315	8 4312	7 4311	7 4877	6 4305	5 4300	4 4299	3 4286	2 4198	1 4285	No. Number	Position		(A)	2. 1 25. 1 1. 1 1. 1
1		Equipment Operator II	Equipment Operator II		Automotive Mechanic II	Automotive Mechanic II		Automotive Mechanic II			Heavy Equipment Supervisor	<u></u>	Automotive Mechanic II	Trades Helper	Automotive Mechanic II	Automotive Mechanic I	Automotive Mechanic II	Automotive Mechanic Leader	Secretary II (Typist)	Automotive Mechanic II	1	Automotive Repair Controller	Automotive Mechanic II	Adminstrative Assistant	Transportation Maint. Superintendent	r Title	a Pestion		(B)	
	David P. Richards	VACANT	Benjamin R. Quintanilla	Fredrick C. Fernandez	Kevin A. Tainatongo	John G. Perez	Alfred G. Duenas	Mark C. Ogo	Rudy J. Salas	David SN Sablan	Vincent C. San Nicolas	Norbert J. Iriarte	Roland C. Cruz	Paul U. Camacho	VACANT	VACANT	Patrick WP Cruz	VACANT	VACANT	Paul A. Perez	VACANT	Paul NI Cepeda	Edward P. Cruz	Sandra Q. Perez	VACANT	lacumbent	Name of		(C)	Input by Department
110	H-02	G-01	G-12	J-15	1-07	1-01	L-13	1-07	1-10	1-10	L-08	1-03	1-15	D-13	I-01	H-01	1-03	J-01	H-01	1-07	1-01	1-16	1-13	J-11	0-01	Step	Grade/		(D)	at
22 062	21,223	0	30,085	40,873	28,875	21,389	44,105	28,875	32,083	32,083	38,454	24,062	38,105	26,343	0	0	24,065	0	0	28,875	0	39,438	35,571	35,618	0	Salary Ove			(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 Special?			F) (G)	
0 01/17/06	0 05/10/06	0	0 07/10/06	0 09/30/06	0 11/17/05	0 01/10/06	0 03/24/06	0 11/17/05	0 10/01/06	0 03/21/06	0 07/17/06	0 05/17/06	0 09/04/06	0 05/19/06	0	0	0 05/17/06	0	0	0 04/01/06	0	0 08/02/07	0 01/19/06	0 01/14/07	0	al" Date	1967611		(H)	
872	520	0	273	123	981	1,002	932	981	0	678	332	557	115	557	0	0	557	0	0	535	0	0	967	0	0	Amount	Temeni		(1)	
32.955	21,743	0	30,358	40,996	29,856	22,391	45,037	29,856	32,083	32,761	38,786	24,619	38,220	26,900	0	0	24,622	0	0	29,410	0	39,438	36,538	35,618	0	Subtotat (:	(Ethrul) R		(L)	
6 8 5 8	4,525	0	6,317	8,531	6,213	4,660	9,372	6,213	6,676	6,818	8,071	5,123	7,954	5,598	0	0	5,124	0	0	6,120	0	8,207	7,604	7,412	0	(J:10.81%) S	Retirement		(K)	
0	188	0	188	188	0	188	0	188	0	0	0	188	0	0	0	0	0	0	0	0	0	0	0	188	0	S7.24*16PP*H (6	Retire (DDI) Social Security		(L)	
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%31) (Benefits	(M)	
465	308	0	436	593	419	310	0	419	465	0	0	349	553	382	0	0	349	0	0	419	0	572	516	516	0	(4,2,6513)	Modicare		(N)	
153	153	0	153	153	153	153	153	153	153	153	153	153	153	153	0	0	153	0	0	153	0	153	153	153	0	(Premum)	Life		(0)	Total I
n	3,102	0	0	0	3,947	3,102	3,102	0	3,947	3,102	0	0	1,369	3,947	0	0	3,102	0	0	3,947	0	3,102	1,369	0	0	(Ртеници) (Р	Medical 3		(P)	Input by Department
0	298	0	0	0	446	298	298	0	446	298	0	0	149	446	0	0	298	0	0	146	0	298	.0	0	0	Preummu)	Dental f		(Q)	artment
7.476	8,573	0	7,095	9,465	11,178	8,711	12,925	6,973	11,688	10,371	8,224	5,813	10,177	10,526	0	0	9,026	0	0	11,085	0	12,332	9,641	8,270	0	K@ru@	Foral Benefits		(R)	
40.431	30,316	0	37,453	50,461	41,034	31,102	57,962	36,829	43,771	43,132	47,010	30,432	48,397	37,426	0	0	33,648	0	0	40,495	0	51,770	46,179	43,888	0	(L+T)	TOTAL		(S)	

AGENCY: Department of Public Works

PROGRAM: TRANSPORTATION MAINTENANCE

FUND: GENERAL FUND

D-13 26,343 0 0 01/08/06 692	Pos No. No. 26 4: 27 4 4:	(A) Positibu Number 4393 4757 4773	Position Transportation Supervisor Automotive Service Worker II	(C) Name of heambeen Danny W. Cave VACANT Franklin S. Manibusan			(F) (G) Overtions Special*	(G)	(H) lacrement lacrement 24 11/18/05 04/23/06		(J) (Ethrail) Subtriest 38,597 0 31,573	(K) Retirement (JF20.81%) 8,032 0 6,570	(L) Resire (DDI) 3.24*36PP4 0 0	(L) (M) Benefits		(N) Medicare ((1.45%4))	(N) (O) Medicare (fremum) (J.45%-1) (fremum) 0 153 450 153	Input b Input b	(O) (P) (Q) (Eife Vieldeal Distraction (Premium) (Premi	Department (Q) (R Destal Total Be (Premium) K the 298 0 0
Automotive Service Worker I David B. Cruz D-13 26.343 0 0 1/08/06 692 Automotive Service Worker II VACANT E-01 0 0 0 0 0 Automotive Body Worker William G. Baza 1-14 36.816 0 0 5/13/06 555 Automotive Service Worker I Gilbert G. Alicto D-15 28.219 0 0 5/23/07 0 Automotive Mechanic Supervisor Lorenzo R. Manglona L-11 41,172 0 0 9/30/06 100 Separation of Death Employee Jesus C. Cabrera 2803 048 80 81,58 81,768	393 157 773		Transportation Supervisor Automotive Service Worker II Automotive Mechanic I	VACANT Franklin S. Manibusan	E-01 H-11	31,011	0 0 0	0 0 0	04/23/06	1,315	31,573		6,570	6,570 0	0	0 0	0 0 450	0 0 450 153	0 0 450 153 3,102	0 0 0 153 3,102 298 0 0 153 3,102 298
I VACANT E-01 0 0 0 0 0 William G. Baza I-14 36.816 0 0 05/13/06 555 Gilbert G. Alicto D-15 28.219 0 0 5/23/07 0 isor Lorenzo R. Manglona L-11 41.172 0 0 9/30/06 100 e Jesus C. Cabrera 3.058 3.058 \$13.706		<u>ا</u> خا:	automotive Service Worker I	David B. Cruz	D-13	26,343	0	0	01/08/06	692	27,035		5,626	5,626 0	5,626 0 0	0 0	0 0 0	0 0 0 153	0 0 0 153 0	0 0 0 153
Automotive Body Worker William G. Baza 1-14 36.816 0 0 05/13/06 555 Automotive Service Worker I Gilbert G. Alicto D-15 28.219 0 0 05/23/07 0 Automotive Mechanic Supervisor Lorenzo R. Manglona L-11 41,172 0 0 09/30/06 100 Separation of Death Employee Jesus C. Cabrera 2003,048 80 81,758 81,706	21	- 1	Automotive Service Worker II	VACANT	E-01	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
Automotive Service Worker I Gilbert G. Alicto D-15 28.219 0 0 05/23/07 0 Automotive Mechanic Supervisor Lorenzo R. Manglona L-11 41,172 0 0 09/30/06 100 Separation of Death Employee Jesus C. Cabrera 3,058 3,058 3,058	31 5	- 1	Automotive Body Worker	William G. Baza	1-14	36,816	0	0	05/13/06	555	37,371		7,777	7,777 0	7,777 0 0	0 0	0 0 0	0 0	0 0 0 153 0	0 0 0
Automotive Mechanic Supervisor Lorenzo R. Manglona L-11 41,172 0 0 09/30/06 100 Separation of Death Employee Jesus C. Cabrera 3,058<	32 5		Automotive Service Worker I	Gilbert G. Alicto	D-15	28,219	0	0	05/23/07	0	28,219		5,872	5,872 0	5,872 0 0	0 0	0 409	0 0 409 153	0 409 153 3,102	0 0 409 153
Jesus C. Cabrera 3,058 3,058 411706	33 5		Automotive Mechanic Supervisor	Lorenzo R. Manglona	11-7	41,172	0	0	09/30/06	100	41,272		8,589	8,589 0		0 0	0 0 597	0 0 597 153	0 0 597 153 3,102	0 0 597 153
200 1048 20 23 058			Separation of Death Employee	Jesus C. Cabrera				3,058												
10000.0401 50.0000 10.0000 10.4000				Grand Total:		\$803.048	S0	\$3.058		\$13,206	\$816.254 \$169.862		169,862	169,862 \$1,316	\$1,316	\$1,316 \$0	\$1.316 \$0 \$8.525	\$1.316 \$0 \$8.525	\$1.316 \$0 \$8.525 \$3.825 \$49.546	\$1.316 \$0 \$8.525

35 2/18/2005

^{*}Night Differential / Hazardous / Worker's Compensation.

| FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005.
| Special* - Reimbursement for Worker's Compensation | 4877 | In lieu of Keypunch Operator | 1

AGENCY STAFFING PATTERN GOVERNMENT OF GUAM FISCAL YEAR 2006 BUDGET

AGENCY: Department of Public Works

PROGRAM: TRANSPORTAITON MAINTENANCE

FUND: GUAM HIGHWAY FUND

*Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum; Subject to Change in FY 2005. 4371 Number 4338 | Heavy Equipment Mechanic Supervisor | Daniel B. Mendiola Position 4385 Heavy Equipment Mechanic Leader Heavy Equipment Mechanic II Tool Mechanic Position Tille (B) Raymond LG Quintanilla J-15 Miguel G. Salas VACANT Grand Total: Name of Incombent (C) L-13 I-10 F-01 Step \$117,061 \$44,105 (E) 40,873 32,083 (F) s_0 (G) \$012/28/05 10/01/06 07/17/06 Date (H) Increment \$1,368 968 \$118,429 | \$24,645 (Ethral) Subtotal \$44,505 33,051 40,873 Retirement (3*20.81%) (K) \$9,261 6,878 8,506 (S7.24*26PP*E) Retire (DD1) | Social Security \$188 188 (6.2%*J) Benefits (E) 80 Medicare (1:45%*J) \$1,058 (N) 593 465 Life \$459 (0) \$153 153 153 \$9,263 \$1,041 Medical (P) \$3,947 1,369 3,947 Dental (Q) 149 Total Benefits \$36,654 \$155,083 K thru Q \$13,807 (R 13,832 9,014 TOTAL (L+T) (S) \$58,31 42,065 54,70

2/18/2005

AGENCY: Department of Public Works

PROGRAM: TRANSPORTAITON MAINTENANCE

FUND: SOLID WASTE FUND Ratio: 100%

50000E	 	_		 	 		 _			_	,		,		,	2		2	1		
	_		_	-			11 4	10 4	9 4	8 4	7 43	6 +3	5 43	4 43	3 43	_	1 42	No. Nui	_		
				 			 4387 T	4386 H	4382 H	4381 A	4375 A	4332 H	4330 A	4309 W	4303 Au	4297 H	4288 H	Position Number	(1)		
			The state of the s				Transportation Supervisor	Heavy Equipment Mechanic Leader	Heavy Equipment Mechanic Supervisor	Automotive Body Shop Supervisor	Automotive Body Worker	Heavy Equipment Mechanic II	Automotive Body Worker	Welder II	Automotive Body Worker	Heavy Equipment Mechanic II	Heavy Equipment Mechanic II	Pastion Title	(B)		
Grand Total:							Fructuoso C. Aflague, Jr.	VACANT	Frank A. Cruz	Paul C. Gumabon	VACANT	Roque T. Cruz	Martin R. Barcinas	VACANT	Edward VF Cruz	David A. Gumataotao	Franklin Taitague	Name of Increatent	(C)		luput by Department
							M-14	J-01	L-07	L-06	1-01	1-16	1-07	1-01	1-16	1-17	1-07	Grade/ Step	(0)	2	eut
\$295,754							49,364	0	35,802	34,476	0	39,438	28,875	0	38,105	40,819	28,875	Salary	(E)	j	
\$0							0	0	0	0	0	0	0	0	0	0	0	Overtime	F	Ē	
\$5,000							5,000	0	0	0	0	0	0	0	0	0	0	Special*	(6)	Ġ.	
)							09/20/06		03/30/06	09/27/05		07/16/06	04/13/06		05/13/07	07/01/07	04/01/06	Date J	(n)	(H)	
\$3,419							149	0	774	1,069	0	357	535	0	0	0	535	nent Amount	(3	}	
\$304,173							54,513	0	36,576	35,545	0	39,795	29,410	0	38,105	40,819	29,410	(E thru I) Subtatal	(4)	3	
\$63,298							11,344	0	7,611	7,397	0	8,281	6,120	0	7,930	8,494	6,120	Retirement (J*20.81%)	(2)	Ē.	
\$376							0	0	0	0	0	0	188	0	0	0	188	Retire (DDI) (\$7.24×26PP*F)	(0)		
\$0							0	0	0	0	0	0	0	0	0	0	0	Social Security (6.2%).	Ranafire		
\$2,428							0	0	519	500	0	572	419	0	0	0	419	Medicare [1.45%*4]	(17)	Ž.	
\$1,224							153	0	153	153	0	153	153	0	153	153	153	Life (Premium)	(6)	(0)	г
\$8,418							1,369	0	0	0	0	0	0	0	3,102	3,947	0	Medical (Premuum) (F		(P)	Input by Department
\$595							149	0	0	0	0	0	0	0	0	446	0	Dental [(4)	6	artment
\$76,340							13,015	0	8,284	8,050	0	9,006	6,880	0	11,185	13,040	6,880	Fotal Benefits K (bra: Q	[;	R)	
\$380,513							67,528	0	44,860	43,595	0	48,801	36,290	0	49,290	53,859	36,290	101AL (E+1)	(9)	(8)	

2/18/2005

^{*}Night Differential / Hazardous / Worker's Compensation.

1/: FY 2004 (Current) GovGuam Contribution for Life Insurance is \$153 per Annum: Subject to Change in FY 2005.

Special* - Reimbursement for Worker's Compensation