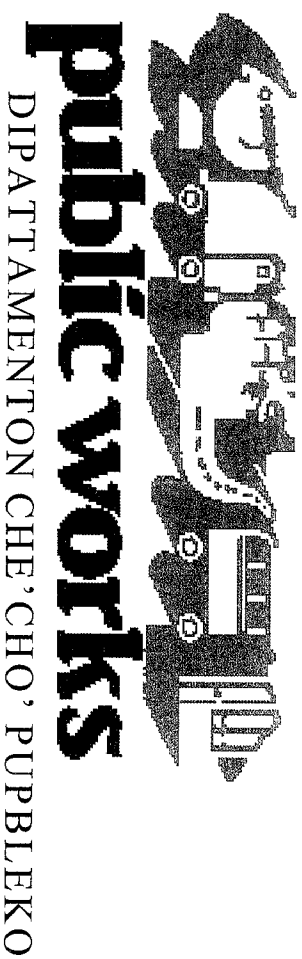


FY 2006 BUDGET REQUEST



Lawrence P. Perez

Acting Director

Michael C. James

Deputy Director

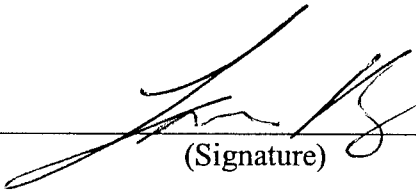
Government of Guam
Fiscal Year 2006 Budget

Agency Budget Certification

Agency: Department of Public Works

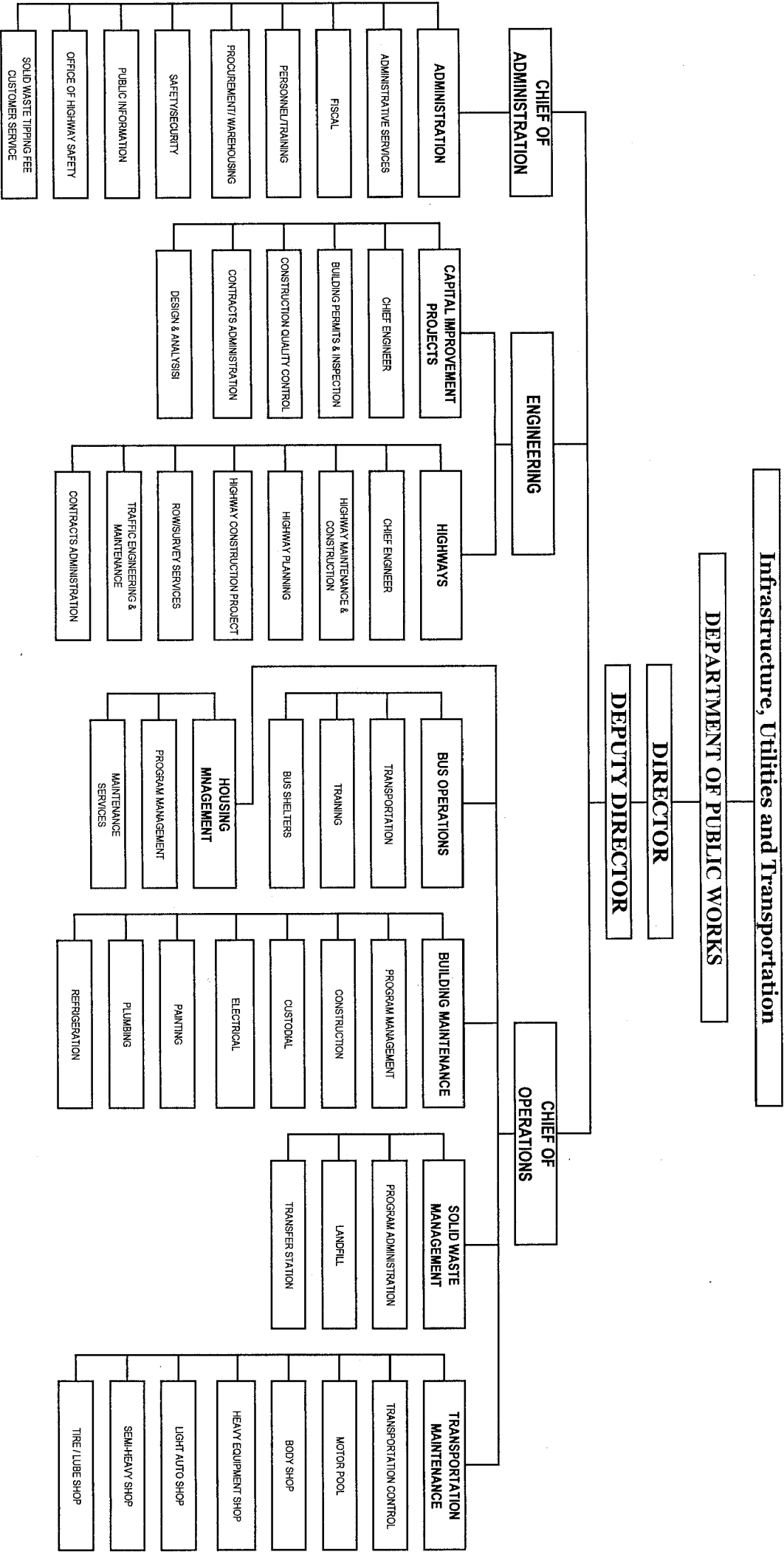
Agency Head: LAWRENCE P. PEREZ, Acting Director

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:  (Signature) Date: 2/17/05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 2/28/05
Time: 9:15 am
Rcv'd by: J Chaco
Print Name: Dec Chaco

GOVERNMENT OF GUAM
Departmental Organizational Chart



4000 DIRECTOR

4034 DEPUTY DIRECTOR

Chief of Operations 4510

Engineering

[illegible][illegible][illegible]

4413	Equipment Operator II	5020	Equipment Operator III	4434	Solid Waste Technician	4470	Solid Waste Technician	4485	Solid Waste Technician	5200	Solid Waste Technician
4432	Equipment Operator II	5214	Equipment Operator III	4436	Solid Waste Technician	4471	Solid Waste Technician	4487	Solid Waste Technician	5201	Solid Waste Technician
4433	Equipment Operator II	5215	Equipment Operator III	4442	Solid Waste Technician	4472	Solid Waste Technician	4489	Solid Waste Technician	5202	Solid Waste Technician
4447	Equipment Operator II	5217	Solid Waste Technician	4443	Solid Waste Technician	4473	Solid Waste Technician	4490	Solid Waste Technician	5203	Solid Waste Technician
4453	Equipment Operator II	4433	Equipment Operator III	4448	Solid Waste Technician	4474	Solid Waste Technician	4492	Solid Waste Technician	5204	Solid Waste Technician
4461	Equipment Operator II	4437	Equipment Operator III	4450	Solid Waste Technician	4475	Solid Waste Technician	4493	Solid Waste Technician	5205	Solid Waste Technician
4468	Equipment Operator II	4443	Equipment Operator III	4452	Solid Waste Technician	4476	Solid Waste Technician	4494	Solid Waste Technician	5207	Solid Waste Technician
4491	Equipment Operator II	4486	Equipment Operator III	4454	Solid Waste Technician	4477	Solid Waste Technician	5021	Solid Waste Technician	5207	Solid Waste Technician
4491	Equipment Operator II	4486	Equipment Operator III	4455	Solid Waste Technician	4478	Solid Waste Technician	5024	Solid Waste Technician	5208	Solid Waste Technician
5032	Equipment Operator II	4487	Equipment Operator III	4456	Solid Waste Technician	4479	Solid Waste Technician	5025	Solid Waste Technician	5210	Solid Waste Technician
4427	Equipment Operator II	4488	Equipment Operator III	4457	Solid Waste Technician	4480	Solid Waste Technician	5026	Solid Waste Technician	5211	Solid Waste Technician
4439	Equipment Operator II	4444	Equipment Operator III	4458	Solid Waste Technician	4481	Solid Waste Technician	5028	Solid Waste Technician	5213	Solid Waste Technician
4441	Equipment Operator II	4425	Secretary (Typical)	4459	Solid Waste Technician	4482	Solid Waste Technician	5029	Solid Waste Technician	5214	Solid Waste Technician
4449	Equipment Operator III	5218	Solid Waste Maint Assist	4466	Solid Waste Technician	4483	Solid Waste Technician	5031	Solid Waste Technician	5216	Solid Waste Technician
4451	Equipment Operator III	4432	Solid Waste Maint Assist	4467	Solid Waste Technician	4484	Solid Waste Technician				
		4231	Solid Waste Technician	4469	Solid Waste Technician						

[illegible]

N/A	Special Projects Coordinator
Rights-of-Way/Survey - GHF	
5043	Engineering Technician II
4578	Land Agent I
4502	Land Agent II
4742	Land Agent Supervisor
4569	Rights-of-Way Supervisor
Traffic Engineering & Control - GHF	
4680	Electronic Tech. Supervisor
4618	Electronic Technician II
5015	Electronic Technician I
Unclassified - FF	
4570	Special Projects Coordinator

**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. Government-Wide Support - To enhance the effectiveness of all programs through administrative direction, planning, research and analysis, implementation of technological improvements in support service assistance.
 - B. Public Safety - 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. Transportation - Provide safe and efficient transportation service for school children and to provide maintenance and repair services for Government vehicles and equipment.
 - E. Territorial Highway - 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.

Workload Output			
Workload Indicator:	FY 2004	FY 2005	FY 2006
	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)

DIVISIONS	111 OBJECT CLASS	WORKERS COMP	113 OBJECT CLASS	TOTAL PERSONNEL	220 OBJECT CLASS	230 OBJECT CLASS	240 OBJECT CLASS	250 OBJECT CLASS	TOTAL OPERATIONS	361 OBJECT CLASS	362 OBJECT CLASS	363 OBJECT CLASS	TOTAL UTILITIES	450 OBJECT CLASS	TOTAL
GENERAL FUND															
Administration Division	\$ 692,876.00		\$ 197,281.00	\$ 890,159.00		\$ 45,794.00			\$ 45,794.00				\$ -		\$ 935,953.00
Building Maintenance	\$ 972,726.00	\$ 2,730.00	\$ 262,750.00	\$ 1,238,206.00					-				\$ -		\$ 1,238,206.00
Building Permits & Inspection	\$ 830,036.00		\$ 216,995.00	\$ 1,047,031.00	-				-				\$ -		\$ 1,047,031.00
Bus Operation	\$ 4,939,583.00		\$ 1,521,825.00	\$ 6,461,408.00					-				\$ -		\$ 6,461,408.00
Transportation Maintenance	\$ 816,254.00	\$ 3,057.00	\$ 236,285.00	\$ 1,057,596.00	-				-				\$ -		\$ 1,057,596.00
TOTAL:	\$ 8,251,477.00	\$ 5,787.00	\$ 2,437,136.00	\$ 10,694,400.00	\$ -	\$ 45,794.00	\$ -	\$ -	\$ 45,794.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,740,194.00
FY 2006 BUDGET CEILING															\$ 10,740,194.00

DIVISIONS	111 OBJECT CLASS	WORKERS COMP	113 OBJECT CLASS	TOTAL PERSONNEL	220 OBJECT CLASS	230 OBJECT CLASS	240 OBJECT CLASS	250 OBJECT CLASS	TOTAL OPERATIONS	361 OBJECT CLASS	362 OBJECT CLASS	363 OBJECT CLASS	TOTAL UTILITIES	450 OBJECT CLASS	TOTAL
SPECIAL FUND															
SOLID WASTE FUND															
Solid Waste	\$ 2,191,074.00		\$ 682,669.00	\$ 2,873,743.00	\$ -	\$ 791,106.00	\$ 296,352.00	\$ 10,000.00	\$ 1,097,458.00	\$ 26,348.00	\$ 6,564.00	\$ 7,640.00	\$ 40,552.00	\$ 428,870.00	\$ 4,440,623.00
Administration Division	\$ 462,349.00		\$ 149,467.00	\$ 611,816.00											\$ 611,816.00
Transportation Maintenance	\$ 299,173.00	\$ 5,000.00	\$ 76,340.00	\$ 380,513.00											\$ 380,513.00
Housing Management	\$ 293,930.00		\$ 95,700.00	\$ 389,630.00											\$ 389,630.00
Total Solid Waste Fund	\$ 3,245,526.00	\$ 5,000.00	\$ 1,004,176.00	\$ 4,255,702.00	\$ -	\$ 791,106.00	\$ 296,352.00	\$ 10,000.00	\$ 1,097,458.00	\$ 26,348.00	\$ 6,564.00	\$ 7,640.00	\$ 40,552.00	\$ 428,870.00	\$ 5,822,582.00
															\$ 5,822,582.00
	111 OBJECT CLASS	112 OVERTIME	113 OBJECT CLASS	TOTAL PERSONNEL	220 OBJECT CLASS	230 OBJECT CLASS	240 OBJECT CLASS	250 OBJECT CLASS	TOTAL OPERATIONS	361 OBJECT CLASS	362 OBJECT CLASS	363 OBJECT CLASS	TOTAL UTILITIES	450 OBJECT CLASS	TOTAL
GUAM HIGHWAY FUND															
Administration	\$ 297,949.00		\$ 83,964.00	\$ 381,313.00											\$ 381,313.00
Transportation Maintenance	\$ 118,429.00		\$ 36,654.00	\$ 155,083.00											\$ 155,083.00
Engineering Division	\$ 1,278,401.00		\$ 363,537.00	\$ 1,641,938.00	\$ -	\$ 96,311.00	\$ 50,000.00	\$ 146,311.00	\$ 799,045.00	\$ 150,000.00	\$ -	\$ 45,000.00	\$ 185,000.00	\$ 1,982,246.00	\$ 1,982,246.00
Highway Maintenance & Construction (HMC)	\$ 1,401,134.00	\$ 36,243.00	\$ 426,418.00	\$ 1,863,795.00	\$ -	\$ 486,745.00	\$ 301,300.00	\$ 10,000.00	\$ 798,045.00	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00	\$ 2,796,840.00
Total Guam Highway Fund	\$ 3,093,913.00	\$ 36,243.00	\$ 909,973.00	\$ 4,042,129.00	\$ -	\$ 583,056.00	\$ 351,300.00	\$ 10,000.00	\$ 944,356.00	\$ 150,000.00	\$ -	\$ 45,000.00	\$ 195,000.00	\$ 135,000.00	\$ 5,316,485.00
															\$ 5,316,485.00
															\$ -
SPECIAL FUND GRAND TOTAL:															
	\$ 6,342,439.00	\$ 41,243.00	\$ 1,914,149.00	\$ 8,297,831.00	\$ -	\$ 1,374,162.00	\$ 647,652.00	\$ 20,000.00	\$ 2,041,814.00	\$ 176,348.00	\$ 6,564.00	\$ 52,640.00	\$ 235,552.00	\$ 563,870.00	\$ 11,139,067.00
GENERAL/SPECIAL FUND GRAND TOTAL															
	\$ 14,593,916.00	\$ 47,030.00	\$ 4,351,285.00	\$ 18,992,231.00	\$ -	\$ 1,419,956.00	\$ 647,652.00	\$ 20,000.00	\$ 2,087,608.00	\$ 176,348.00	\$ 6,564.00	\$ 52,640.00	\$ 235,552.00	\$ 563,870.00	\$ 21,879,261.00

ernm Gua
Fiscal Year 2006
Budget Digest

R B)

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$12,259,586	\$13,194,083	\$8,257,264	\$0	\$6,347,439	\$14,604,703
112	Overtime/Special Pay	506,090	0	0	0	36,243	36,243
113	Benefits	3,484,196	4,031,735	2,437,136	0	1,914,149	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

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	\$0	\$563,870	\$563,870
-----	----------------	-------------	-----------	-----	-----	-----------	-----------

TOTAL APPROPRIATIONS		\$21,541,719	\$20,934,941	\$10,740,194	\$0	\$11,139,067	\$21,879,261
----------------------	--	--------------	--------------	--------------	-----	--------------	--------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
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 services 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 Grant 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 Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 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%

Guam
Fiscal Year 2006
Budget Digest

R BI

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$768,406	\$795,324	\$692,878	\$0	\$760,298	\$1,453,176
112	Overtime/Special Pay	46,379	0	0	0	0	0
113	Benefits	208,272	226,468	197,281	0	232,831	430,112
TOTAL PERSONNEL SERVICES		\$1,023,057	\$1,021,792	\$890,159	\$0	\$993,129	\$1,883,288

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	222,040	205,000	45,794	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
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$931,893	\$280,563	\$45,794	\$0	\$0	\$45,794

UTILITIES							
361	Power	\$450,000	\$450,000	\$0	\$0	\$0	\$0
362	Water/ Sewer	16,000	16,000	0	0	0	0
363	Telephone/ Toll	60,000	61,000	0	0	0	0
TOTAL UTILITIES		\$526,000	\$527,000	\$0	\$0	\$0	\$0

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
-----	---------------	-----	-----	-----	-----	-----	-----

450	CAPITAL OUTLAY	\$1,201,867	\$0	\$0	\$0	\$0	\$0
-----	----------------	-------------	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS		\$3,682,817	\$1,829,355	\$935,953	\$0	\$993,129	\$1,929,082
----------------------	--	-------------	-------------	-----------	-----	-----------	-------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		3	3	3	0	0	3
CLASSIFIED		22	20	20	0	25	45
TOTAL FTEs		25	23	23	0	25	48

FY 2006 Authorized Level
General Fund
Solid Waste Fund (Tipping Fee)
Guam Highway Fund
Total:

111	113	Total
692,878	197,281	\$ 890,159
462,349	149,467	\$ 611,816
297,949	83,364	\$ 381,313
\$ 1,453,176	\$ 430,112	\$ 1,883,288

Schedule A - Off-Island Travel

Department: DEPARTMENT OF PUBLIC WORKS
Division: ADMINISTRATION SERVICES
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: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification 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.

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 activities 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 required for on-going construction and maintenance.

To provide daily custodial maintenance and supplies to DPW Compound.

Workload 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			

Government of Guam
Fiscal Year 2006
Budget Digest

IR B

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/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							
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		\$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 / 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: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Department of Public Works

Bus Operations

FY 2006 Budget

Division/Section: Bus Operations

Activity Description:

Major Objective(s):

- ### 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.

[illegible]

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/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							
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
INDIRECT COST							
701		\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY							
450		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$5,313,845	\$5,388,905	\$6,461,408	\$0	\$0	\$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 / 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: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Department of Public Works

Capital Improvement Projects

FY 2006 Budget

Commonwealth of Guam
Fiscal Year 2006
Budget Digest

R B1

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/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
	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	\$1,015,110	\$919,184	\$1,047,031	\$0	\$0	\$1,047,031
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	23	23	25	0	0	25
	TOTAL FTEs	23	23	25	0	0	25

Schedule A - Off-Island Travel

Department: Department of Public Works
Division: BUILDING PERMITS & INSPECTION
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: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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 existing 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 active engineering programs.	Continuous	Continuous	Continuous
Actively seek additional sources of funding.	Continuous	Continuous	Continuous
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 dry-wells 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 dry-wells, 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

Guam
Fiscal Year 2006
Budget Digest

IR B

Function: Infrastructure, Utilities and Transportation
Agency: DEPARTMENT OF PUBLIC WORKS
Program: Guam Highway Fund

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$2,346,902	\$2,836,914	\$0	\$0	\$2,679,535	\$2,679,535
112	Overtime/Special Pay	14,829	0	0	0	36,243	36,243
113	Benefits	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						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	405,776	878,408	0	0	583,056	583,056
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	235,196	203,000	0	0	351,300	351,300
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							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	91	88	0	0	94	94
	TOTAL FTEs	91	88	0	0	94	94

Schedule A - Off-Island Travel

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: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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 Equip			\$ 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		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
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%

Government of Guam
Fiscal Year 2006
Budget Digest

MR F

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
Solid Waste Fund							
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$0	\$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
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 / 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: _____ No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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 Gua

Fiscal Year 2006

Budget Digest

IR B1

Function: Infrastructure, Utilities and Transportation

Agency: DEPARTMENT OF PUBLIC WORKS

Program: Solid Waste Management

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$2,454,115	\$2,766,766	\$0	\$0	\$2,191,074	\$2,191,074
112	Overtime/Special Pay	122,829	0	0	0		0
113	Benefits	680,981	881,000	0	0	682,669	682,669
	TOTAL PERSONNEL SERVICES	\$3,257,925	\$3,647,766	\$0	\$0	\$2,873,743	\$2,873,743

	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$5,636	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	376,274	1,047,267	0	0	791,106	791,106
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	305,705	214,415	0	0	296,352	296,352
250	EQUIPMENT:	5,532	20,000	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	\$693,147	\$1,281,682	\$0	\$0	\$1,097,458	\$1,097,458

	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	\$0	\$0	\$0	\$0	\$0
-----	---------------	-----	-----	-----	-----	-----	-----

450	CAPITAL OUTLAY	\$134,575	\$200,000	\$0	\$0	\$428,870	\$428,870
-----	----------------	-----------	-----------	-----	-----	-----------	-----------

	TOTAL APPROPRIATIONS	\$4,114,851	\$5,170,000	\$0	\$0	\$4,440,623	\$4,440,623
--	----------------------	-------------	-------------	-----	-----	-------------	-------------

1/ Specify Fund Source

	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	108	112	0	0	90	90
	TOTAL FTEs	108	112	0	0	90	90

Schedule A - Off-Island Travel

Department: PUBLIC WORKS
Division: SOLID WASTE MANAGEMENT
Program: SOLID WASTE MANAGEMENT

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

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

Purpose / Justification 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

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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-Billing/Acctg			\$ 150,000.00		X
			\$ -		
Total Contractual			\$ 791,106.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				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

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
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	
			\$ -		
Total Capital Outlay			\$ 428,870.00		

Department of Public Works

Transportation Maintenance

FY 2006 Budget

[illegible]

Guam
Fiscal Year 2006
Budget Digest

R BI

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

Solid Waste Fund							
Guam Highway Fund							
PERSONNEL SERVICES							
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							
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	\$1,253,847	\$1,195,811	\$1,057,596	\$0	\$535,596	\$1,593,192
----------------------	-------------	-------------	-------------	-----	-----------	-------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
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

FY 2006 Authorized Level
General Fund
Solid Waste Fund
Guam Highway Fund
Total:

111	113	Total
819,311	238,285	1,057,596
304,173	76,340	380,513
118,429	36,654	155,083
\$ 1,241,913	\$ 351,279	\$ 1,593,192

Schedule A - Off-Island Travel

Department: Department of Public Works
Division: TRANSPORTATION MAINTENANCE
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: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$-	\$-	\$-	\$-
	\$-	\$-	\$-	\$-

Purpose / Justification 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

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

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

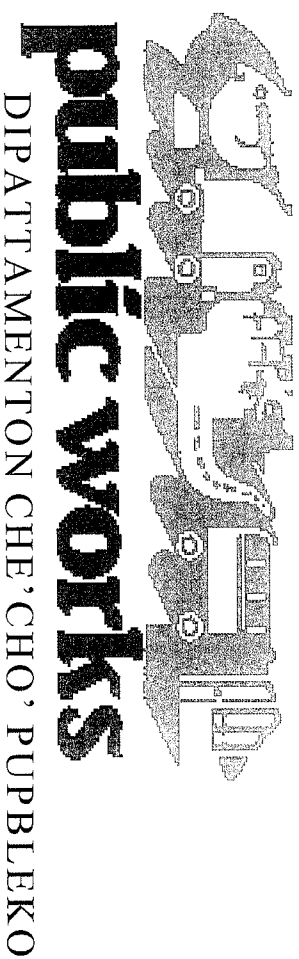
Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

FY 2006 STAFFING PATTERN



Lawrence P. Perez
Acting Director
Michael C. James
Deputy Director

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRA ADMINISTRATIVE SUMMARY BREAKDOWN

FUND: GENERAL FUND / GHF / FF / SOLID WASTE

Ratio: 100%

Input by Department																			Input by Department					
(A)		(B)	(C)		(E)	(D)		(F)	(G)		(H)	(I)			(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)		
No.	Position Title	Number of Positions	Prg. (%)	Salary	Overtime	Special*	Increment		(B) Incr. (H) Subtotal	Retirement (4.50-4.75%)	Retire (DD) (5.24-5.60P+E)	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (4 thru O)	(1+P) TOTAL						
							Date	Amount				Medicare (1.45%-3)	Life (Premium)											
GENERAL FUND																								
I	A. ADMINISTRATION	18	5	\$686,978	\$0	\$0	N/A	\$5,900	\$692,878	\$144,188	\$940	\$10,047	\$2,601	\$35,040	\$4,465	\$197,281	\$890,159							
	B. BUILDING MAINTENANCE	27	3	966,093	0	2,730	N/A	6,633	975,456	202,424	752	9,858	4,131	42,457	3,127	262,750	1,238,206							
	C. BUS OPERATIONS	166	22	4,864,981	0	0	N/A	74,602	4,939,583	1,027,927	20,626	67,255	29,261	345,482	31,274	1,521,825	6,461,408							
	D. CAPITAL IMPROVEMENT PROJECTS						N/A																	
	- Building Permits	11	0	465,613	0	0	N/A	7,489	473,102	98,453	1,128	4,578	1,683	11,680	1,341	118,862	591,964							
	- Contracts Administration	6	3	283,923	0	0	N/A	291	284,214	59,145	564	3,400	1,071	12,044	1,192	77,416	361,630							
	* - Design & Analysis	2	3	71,942	0	0	N/A	778	72,720	15,133	282	613	306	3,787	596	20,717	93,436							
	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	1,057,597							
	TOTAL GENERAL FUND	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	10,694,400							
II	SPECIAL FUNDS																							
	A. GUAM HIGHWAY FUND																							
	-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	\$381,313							
	* -Capital Improv. Proj - Design & Analysis	2	3	71,942	0	0	N/A	778	72,720	15,133	282	613	306	3,787	596	20,717	93,436							
	-Highway Maintenance Division	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	1,827,552							
	-Chief of Engineer - Highways	3	4	162,380	0	0	N/A	3,861	166,241	34,595	376	1,871	612	10,675	1,043	49,172	215,413							
	-Chief of Engineer - Const. Quality Control	12	4	594,047	0	0	N/A	9,159	603,206	125,527	1,128	6,897	2,448	30,977	2,532	169,509	772,715							
	-Chief of Engineer - Highway Planning	5	2	225,795	0	0	N/A	2,459	228,254	47,500	0	1,336	765	12,365	1,338	63,304	291,558							
	-Chief of Engineer - Traffic Engineer Control	2	1	77,775	0	0	N/A	357	78,132	16,259	188	1,128	306	4,471	447	22,799	100,931							
	-Chief of Engineer - ROW/Survey	3	2	128,201	0	0	N/A	1,647	129,848	27,021	376	1,859	612	7,573	596	38,037	167,885							
	-Transportation Maintenance Division	3	1	117,061	0	0	N/A	1,368	118,429	24,645	188	1,058	459	9,263	1,041	36,654	155,083							
	TOTAL GUAM HIGHWAY 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	4,005,886							
	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	25,544	13,770	161,407	15,645	682,669	2,873,743							
	-Administration Division	13	5	456,949	0	0	N/A	5,400	462,349	96,215	1,692	6,222	2,448	38,871	4,019	149,467	611,816							
	-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	380,513							
	-Housing Management	4	7	293,369	0	0	N/A	562	293,931	59,870	1,692	4,262	1,683	25,661	2,532	95,700	389,631							
	TOTAL SOLID WASTE FUND:	112	18	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	4,255,702							
	TOTAL SPECIAL FUNDS	187	48	6,275,998	0	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	8,261,588							
	GRAND TOTAL:	442	93	\$14,418,575	\$0	\$10,788	N/A	\$175,341	\$14,604,704	\$3,036,738	\$46,195	\$174,645	\$75,773	\$929,175	\$88,758	\$4,351,284	\$18,955,988							

GOVERNMENT OF GUAMI
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM ADMINISTRATIVE SUMMARY BREAKDOWN

FUND: GENERAL FUND / GHF / FF / SOLID WASTE

Ratio: 100%

Input by Department													Input by Department							
(A)	(B)	(C)	(E)	(D)	(E)	(F)	(G)		(H)	(I)	(J)	(K)	(L)		(M)	(N)	(O)	(P)	(Q)	
No.	Position Title	Number of Positions	Prg. (%)	Salary	Overtime	Special	Increment		Subtotal	(I) (J) (I) Subtotal	Retirement (F-20.81%)	Pense (DB) (\$7,432.82PPE)	Medicare (1.45% x B)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (I, J, K, L, M, N, O)	(I + P) TOTAL		
							Date	Amount												
GRAND TOTAL:																				\$18,955,988
FEDERAL FUND																				
A.	-Chief of Engineer - Consent Decree (Unclassified)	3	0	\$98,592	\$0	\$0	N/A	\$0	\$98,592	\$20,517	\$564	\$1,430	\$459	\$2,738	\$298	\$26,006	\$124,598			
	-Office of Highway Safety	4	3	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	N/A	14,793	759,685	149,138	3,384	11,015	3,213	52,734	4,917	227,069	986,754			
	TOTAL FEDERAL FUNDS:	23	8	\$1,005,495	\$0	\$0	N/A	\$15,142	\$1,020,637	\$203,443	\$5,264	\$14,799	\$4,743	\$77,186	\$7,301	\$315,403	\$1,336,040			

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

Special* - Reimbursement for Worker's Compensation

AGENCY STAFFING PATTERN

ADMINISTRATION DIVISION

FY 2006 BUDGET

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

[illegible]

2005.

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ADMINISTRATION

FUND: GUAM HIGHWAY FUND

Ratio: 100%

[illegible]

* 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

[illegible]

1/- FY 2004 (Current) Gov/Quam 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

PROGRAM: ADMINISTRATION

FUND: SOLID WASTE FUND

Ratio: 100%[illegible]***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

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUILDING CONSTRUCTION & FACILITIES MAINTENANCE
FUND: GENERAL FUND
Ratio: 100% Local

Input by Department										Input by Department																											
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Special	Increment		Subtotal	Retirement (0.20-0.15%)	Retire (DD) (\$7,242,647.00)	Benefits (0.25-0.13)		Life Insurance (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	TOTAL (L + J)																		
								Date	Amount				Social Security (1.45%)	Medicare (1.45%)																							
1	4155	Building Maintenance Manager	David R. Taimanglo	O-07	45,645	0	0	03/30/06	986	46,631	9,704	0	0	0	0	153	3,102	298	13,257	59,888																	
2	4160	Building Maintenance Superintendent	Oscar G. Yanger	N-10	46,596	0	0	09/30/06	141	46,737	9,726	0	0	0	0	153	1,369	149	11,397	58,134																	
3	4161	Painter Supervisor	Robert H. Flores	J-16	42,304	0	0	09/30/06	128	42,432	8,830	0	0	0	0	153	3,102	0	12,085	54,517																	
4	4168	Painter Leader	Benny T. Bias	I-13	34,368	0	0	09/30/06	107	34,475	7,174	0	0	0	0	153	1,369	149	9,345	43,820																	
5	4171	Refrigeration Mechanic II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
6	4172	Painter II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
7	4179	Carpenter II	Felipe B. Beltran	I-15	38,105	0	0	01/02/06	1,036	39,141	8,145	0	0	0	0	153	3,102	0	11,400	50,541																	
8	4180	Carpenter II	Juan Q. Mendiola	I-14	36,816	0	0	06/19/06	444	37,260	7,754	0	0	0	0	153	1,369	149	9,965	47,225																	
9	4192	Carpenter Leader	Elezar Z. Baking	J-15	40,873	0	0	09/30/06	123	40,996	8,531	0	0	0	0	153	3,102	0	11,786	52,782																	
10	4196	Plumber I	Francisco I. Narcis	H-10	29,962	0	0	03/15/07	0	29,962	6,235	0	0	0	0	153	0	0	6,823	36,785																	
11	4200	Welder II	George M. Eustaquio	I-10	32,083	0	0	10/01/05	1,162	33,245	6,918	0	0	0	0	153	1,369	0	8,922	42,167																	
12	4203	Plumber Supervisor	Julius C. Etnuai	L-11	41,172	0	0	11/09/06	0	41,172	8,568	0	0	0	0	153	0	0	9,318	50,490																	
13	4205	Painter II	Frankie T. Bias	G-11	29,068	0	0	09/16/07	0	29,068	6,049	0	0	0	0	153	0	0	6,624	35,692																	
14	4208	Plumber II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
15	4210	Electrician Leader	Peter S.N. Concepcion	J-13	38,155	0	0	12/22/06	0	38,155	7,940	0	0	0	0	153	1,369	149	10,164	48,319																	
16	4211	Maintenance Custodian	Florencio C. Billote	D-15	28,219	0	0	08/04/06	170	28,389	5,908	188	0	0	0	153	1,369	0	8,029	36,418																	
17	4213	Clerk III	Francisco C. Camacho	E-13	27,700	0	0	11/02/06	0	27,700	5,764	188	0	0	0	153	3,102	298	9,907	37,607																	
18	4215	Maintenance Custodian	Andres S. Bautista	D-08	22,176	0	0	02/01/06	528	22,704	4,725	0	0	0	0	153	1,369	0	6,576	29,280																	
19	4220	Carpenter II	Enrique A. Matias	I-11	33,206	0	0	11/09/06	0	33,206	6,910	0	0	0	0	153	1,369	0	8,914	42,120																	
20	4225	Electrician Supervisor	Peter E. Lujan	L-13	44,105	0	0	12/22/06	0	44,105	9,178	0	0	0	0	153	3,106	298	12,735	56,840																	
21	4227	Refrigeration Mechanic Supervisor	Reginald B. Camacho	L-09	38,454	0	0	03/30/06	812	39,266	8,171	0	0	0	0	153	0	0	8,894	48,160																	
22	4228	Electrician II	David A. Muna	I-15	38,105	0	0	06/19/07	0	38,105	7,930	0	0	0	0	153	3,947	446	13,028	51,133																	
23	4232	Maintenance Custodian	Fredie E. Cruz	D-02	16,830	0	0	09/30/06	83	16,913	3,520	188	0	0	0	153	0	0	4,106	21,019																	
24	4273	Maintenance Supervisor	Anthony B. Babauta	J-08	32,119	0	0	03/27/06	670	32,789	6,823	0	0	0	0	153	0	0	6,976	39,765																	
25	4446	Refrigeration Mechanic Leader	Daniel V. Tores	J-15	40,873	0	0	09/30/06	123	40,996	8,531	0	0	0	0	153	3,102	298	12,679	53,675																	
26	4587	Management Analyst III	Barbara C. Puruganan	M-14	49,364	0	0	10/01/06	0	49,364	10,273	188	0	0	0	153	0	0	11,329	60,693																	

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: BUILDING CONSTRUCTION & FACILITIES MAINTENANCE

FUND: GENERAL FUND

Ratio: 100% Local

Input by Department																			Input by Department																		
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		E. (J) (J) Subtotal	Retirement (J) (20.1%)	Retire (DD) (J) (24.20PPE)	Benefits		Medicare (J) (4.5% * J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits X (J) + Q	TOTAL (L + I)																		
							Date	Amount				Social Security (6.2% * J)																									
27	4632	Carpenter II	I-11	33,206	0	0	10/01/06	0	33,206	6,910	0	0	0	481	153	1,369	0	8,914	42,120																		
28	4635	Plumber Leader	J-12	36,865	0	0	11/09/06	0	36,865	7,672	0	0	0	535	153	1,369	149	9,877	46,742																		
29	4906	Plumber II	I-08	29,944	0	0	06/18/99	0	29,944	6,231	0	0	0	434	153	0	446	7,265	37,209																		
30	4920	Carpenter Supervisor	L-10	39,780	0	0	09/30/06	120	39,900	8,303	0	0	0	579	153	3,102	298	12,435	52,335																		
		Disability Retirement	Arthur D. Jackson	0	0	2,730		0	2,730	0	0	0	0	0	0	0	0	0	2,730																		
Grand Total:				—	\$966,093	\$0	\$2,730	—	\$6,633	\$975,456	\$202,424	\$752	\$0	\$9,858	\$4,131	\$42,457	\$3,127	\$262,750	\$1,238,206																		

*Night Differential / Hazardous / Worker's Compensation.
I/- 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

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: HOUSING MANAGEMENT

FUND: SOLID WASTE FUND

Ratio: 100% Local[illegible]

*Night Differential / Hazardous / Worker's Compensation.

I/: 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

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUS OPERATIONS
FUND: GENERAL FUND
Rate: 100%

Input by Department													Input by Department																								
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (1.75%+1%)	Retire (DB) (\$7.24+36PPE)	Social Security (6.25%+3)	Medicare (1.45%+3)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	TOTAL (L + T)																		
								Date	Amount																												
1	4700	School Bus Operations Supt.	Franklin F. Taitano	N-02	\$33,006	0	0	09/13/06	\$162	\$33,168	\$6,902	\$189	\$0	\$479	\$153	\$3,102	\$298	\$11,123	\$44,291																		
2	4438	Administrative Assistant	Julie N. Manglona	J-11	35,618	0	0	03/01/07	0	35,618	7,412	0	0	0	153	0	0	7,565	43,183																		
3	4468	Administrative Aide	Nicole T. Cruz	F-10	26,453	0	0	10/25/06	0	26,453	5,505	0	0	384	153	0	0	6,041	32,494																		
4	4707	School Bus Driver Leader	Santiago E. Borja	H-13	33,219	0	0	12/12/05	969	34,188	7,115	0	0	482	153	1,369	149	9,267	43,455																		
5	4709	School Bus Driver Supervisor	Jeffrey I. Santos	I-16	39,438	0	0	09/15/06	119	39,557	8,232	189	0	572	153	0	0	9,146	48,703																		
6	4710	School Bus Driver Supervisor	VACANT	I-01	21,389	0	0		0	21,389	4,451	188	0	310	153	3,102	298	8,502	29,891																		
7	4711	School Bus Driver Supervisor	Anthony C. Gumataotao, Jr.	I-06	27,805	0	0	09/15/06	89	27,894	5,805	0	0	403	153	0	0	6,361	34,255																		
8	4712	School Bus Driver Supervisor	Vicente C. Santos	I-12	34,368	0	0	09/15/06	104	34,472	7,174	189	0	498	153	0	0	8,014	42,486																		
9	4713	School Bus Driver	Albert J. Sanchez	F-02	18,737	0	0	02/13/06	735	19,472	4,052	189	0	272	153	0	0	4,666	24,138																		
10	4714	School Bus Driver	Peter J. Cruz	F-11	27,379	0	0	08/19/06	165	27,544	5,732	0	0	397	153	0	0	6,282	33,826																		
11	4715	School Bus Driver	Juan G. Rodriguez	F-15	31,418	0	0	11/20/05	1,044	32,462	6,755	0	0	456	153	0	0	7,364	39,826																		
12	4717	School Bus Driver	Joseph C. Babauta	F-09	25,571	0	0	03/19/06	540	26,111	5,434	0	0	371	153	0	0	5,957	32,068																		
13	4719	School Bus Driver	Robert J. Quinata	F-01	17,635	0	0	10/06/05	1,103	18,738	3,899	189	0	256	153	3,102	298	7,897	26,635																		
14	4720	School Bus Driver	Thomas J. Carbullido	F-17	33,656	0	0	09/19/07	0	33,656	7,004	0	0	488	153	3,947	446	12,038	45,694																		
15	4722	School Bus Driver	Alfred A. Manibusan	F-17	33,656	0	0	04/02/06	610	34,266	7,131	189	0	488	153	0	0	7,961	42,227																		
16	4723	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
17	4724	School Bus Driver	Steven R. Cruz	F-10	26,453	0	0	05/30/06	399	26,852	5,588	0	0	384	153	0	0	6,124	32,976																		
18	4726	School Bus Driver	Charles C. Wolford, Jr.	F-01	17,635	0	0	01/17/06	827	18,462	3,842	189	0	256	153	3,947	446	8,833	27,295																		
19	4728	School Bus Driver	William R. Rosal	F-15	31,418	0	0	04/24/06	570	31,988	6,657	189	0	456	153	0	0	7,454	39,442																		
20	4729	School Bus Driver	Jesus P. Agnon	F-16	32,517	0	0	01/17/07	0	32,517	6,767	0	0	471	153	0	0	7,391	39,908																		
21	4731	School Bus Driver	William D. Parke	F-01	17,635	0	0	01/30/06	827	18,462	3,842	189	0	256	153	3,947	446	8,833	27,295																		
22	4732	School Bus Driver	August M. Cabrera	F-02	18,737	0	0	02/11/06	735	19,472	4,052	189	0	272	153	3,102	0	7,768	27,240																		
23	4734	School Bus Driver	Pedring F. Olpindo	F-09	25,571	0	0	05/06/06	386	25,957	5,402	189	0	371	153	0	0	6,114	32,071																		
24	4738	School Bus Driver	Ignacio C. Sahagun	F-17	33,656	0	0	07/20/06	305	33,961	7,067	0	0	488	153	0	0	7,708	41,669																		
25	4739	School Bus Driver	August B. Bias	F-11	27,379	0	0	06/16/06	331	27,710	5,766	0	0	397	153	3,102	298	9,716	37,426																		
26	4740	School Bus Driver	Manuel C. Salas	F-02	18,737	0	0	07/28/06	276	19,013	3,957	189	0	272	153	1,369	149	6,088	25,101																		
27	4743	School Bus Driver	John A. Ungaceta	F-10	26,453	0	0	10/05/05	958	27,411	5,704	0	0	384	153	1,369	149	7,759	35,170																		
28	4744	School Bus Driver	John C. Cabrera	F-01	17,635	0	0	01/17/06	827	18,462	3,842	189	0	256	153	0	0	4,440	22,902																		
29	4745	School Bus Driver	Pedro C. Santos	F-08	24,689	0	0	02/25/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																		
30	4746	School Bus Driver	George G. Agnon	F-15	31,418	0	0	02/13/06	750	32,168	6,694	0	0	456	153	3,102	0	10,405	42,573																		
31	4748	School Bus Driver	Luis V.L. Castro	F-15	31,418	0	0	02/19/07	0	31,418	6,538	189	0	456	153	3,102	298	10,736	42,154																		

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUS OPERATIONS

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUND: GENERAL FUND
Ratio: 100%

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Specials	Increment		Subtotal	Retirement (4720.81%)	Retire (DBI) (\$7,243.66PPE)	Benefits		Life Insurance (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits Known Q.	TOTAL (L + T)																		
								Date	Amount				Social Security (6.2%+3d)	Medicare (1.45%+3d)																							
32	4749	School Bus Driver	Estanislao B. Matagolai	F-01	17,635	0	0	01/13/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
33	4751	School Bus Driver	Paul R. Cruz	F-02	18,737	0	0	07/20/06	276	19,013	3,957	189	0	272	153	0	0	4,570	23,583																		
34	4752	School Bus Driver	Juan P. Cruz	F-11	27,379	0	0	07/06/06	248	27,627	5,749	0	0	397	153	0	0	6,299	33,926																		
35	4753	School Bus Driver	Gregory F. Cruz	F-15	31,418	0	0	03/09/06	664	32,082	6,676	0	0	456	153	3,941	446	11,672	43,754																		
36	4754	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
37	4756	School Bus Driver	Lou B. Topasna	F-01	17,635	0	0	01/18/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
38	4761	School Bus Driver	William T. Leon Guerrero	F-08	24,689	0	0	02/25/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																		
39	4762	School Bus Driver	Michael P. Cruz	F-01	17,635	0	0	10/11/05	1,103	18,738	3,899	189	0	256	153	0	0	4,497	23,235																		
40	4764	School Bus Driver	William R. Taimanglo	F-15	31,418	0	0	01/01/06	854	32,272	6,716	0	0	456	153	0	0	7,324	39,596																		
41	4765	School Bus Driver	Vincent R. Martinez	F-01	17,635	0	0	01/17/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
42	4766	School Bus Driver	Remedio A. Aguon	F-08	24,689	0	0	06/10/07	0	24,689	5,138	189	0	358	153	3,102	298	9,238	33,927																		
43	4767	School Bus Driver	Mark R. Umphreco	F-01	17,635	0	0	01/25/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
44	4768	School Bus Driver	Alan Q. Rapolla	F-16	32,517	0	0	11/09/05	1,080	33,597	6,992	0	0	471	153	0	0	7,616	41,213																		
45	4771	School Bus Driver	Roke S.N. Quintanilla	F-09	25,571	0	0	03/19/06	540	26,111	5,434	0	0	371	153	0	0	5,957	33,068																		
46	4772	School Bus Driver	Kenneth A. Naputi	F-02	18,737	0	0	07/12/06	276	19,013	3,957	189	0	272	153	0	0	4,570	23,583																		
47	4775	School Bus Driver	Robert C. Toves	F-01	17,635	0	0	02/01/06	735	18,370	3,823	189	0	256	153	3,102	298	7,821	26,191																		
48	4776	School Bus Driver	Anthony K. Portka	F-01	17,635	0	0	01/31/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
49	4777	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
50	4778	School Bus Driver	Daniel U. Miranda	F-16	32,517	0	0	06/03/07	0	32,517	6,767	0	0	471	153	0	0	7,391	39,908																		
51	4780	School Bus Driver Supervisor	VACANT	L-01	21,389	0	0		0	21,389	4,451	188	0	310	153	3,102	298	8,502	29,891																		
52	4781	School Bus Driver	Leo H. Villanueva	F-07	23,808	0	0	12/16/05	735	24,543	5,107	189	0	345	153	0	0	5,795	30,338																		
53	4782	School Bus Driver	Anthony J. Salas	F-17	33,656	0	0	07/20/06	305	33,961	7,067	0	0	488	153	3,941	446	12,095	46,056																		
54	4783	School Bus Driver	Elias S. Salas, Jr.	F-01	17,635	0	0	01/12/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
55	4785	School Bus Driver	John M. Cruz	F-09	25,571	0	0	10/26/06	0	25,571	5,321	189	0	371	153	3,102	298	9,434	35,005																		
56	4786	School Bus Driver	James J. Matanane	F-01	17,635	0	0	01/17/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
57	4787	School Bus Driver	George A. Gutierrez	F-09	25,571	0	0	03/19/06	540	26,111	5,434	0	0	371	153	1,369	0	7,326	33,437																		
58	4790	School Bus Driver	Frank A. Torre	F-09	25,571	0	0	03/19/06	540	26,111	5,434	0	0	371	153	0	0	5,957	32,068																		
59	4791	School Bus Driver	Ronald J. Leon Guerrero	F-15	31,418	0	0	03/09/06	664	32,082	6,676	0	0	456	153	0	0	7,285	39,367																		
60	4793	School Bus Driver	Danilo U. Millar	F-09	25,571	0	0	12/24/06	0	25,571	5,321	189	0	371	153	0	0	6,034	31,605																		
61	4794	School Bus Driver	James R. Leon Guerrero	F-12	28,337	0	0	09/02/07	0	28,337	5,897	0	0	411	153	0	0	6,461	34,798																		
62	4797	School Bus Driver	Francisco Q. Salas	F-11	27,379	0	0	01/14/07	0	27,379	5,698	0	0	397	153	0	0	6,248	33,627																		

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: BUS OPERATIONS

FUND: GENERAL FUND

Ratio: 100%

GOVERNMENT OF GUAM

FISCAL YEAR 2006 BUDGET

AGENCY STAFFING PATTERN

Input by Department														Input by Department																							
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Specialty	Increment		Subtotal	Retirement (3%+20.81%)	Retire (DD) (5%+24%+60P+E)	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	TOTAL (L + J)																		
								Date	Amount				Social Security (6.2%+3)	Medicare (1.45%+3)																							
63	4799	School Bus Driver	Ruffino P. Sunga	F-08	24,689	0	0	03/03/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																		
64	4801	School Bus Driver	Benjamin D. Cruz	F-08	24,689	0	0	05/05/06	368	25,057	5,214	189	0	358	153	0	0	5,914	30,971																		
65	4802	School Bus Driver	Anthony Q. Muna	F-16	32,517	0	0	01/31/07	0	32,517	6,767	0	0	471	153	3,947	446	11,784	44,301																		
66	4803	School Bus Driver	Nicolas G. Grey	F-18	34,834	0	0	08/11/07	0	34,834	7,249	0	0	505	153	3,947	0	11,854	46,688																		
67	4804	School Bus Driver	Richard M. Guerrero	F-01	17,635	0	0	01/13/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
68	4805	School Bus Driver	James C. Toves	F-10	26,453	0	0	03/21/07	0	26,453	5,505	0	0	384	153	0	0	6,041	32,494																		
69	4807	School Bus Driver	Benjamin F. Atoigue	F-08	24,689	0	0	05/05/06	368	25,057	5,214	189	0	358	153	0	0	5,914	30,971																		
70	4808	School Bus Driver	Marvin B. Buss	F-07	23,808	0	0	12/08/05	735	24,543	5,107	189	0	345	153	1,369	149	7,313	31,856																		
71	4809	School Bus Driver	Anthony M. Garrido	F-09	25,571	0	0	01/04/06	695	26,266	5,466	189	0	371	153	1,369	0	7,548	33,814																		
72	4810	School Bus Driver	Joseph C. Mafnas	F-11	27,379	0	0	01/13/07	0	27,379	5,698	0	0	397	153	0	0	6,248	33,627																		
73	4812	School Bus Driver	Paul J. Cruz	F-10	26,453	0	0	02/23/07	0	26,453	5,505	189	0	384	153	0	0	6,230	32,683																		
74	4815	School Bus Driver	Joaquin M. Reyes	F-12	28,337	0	0	07/16/06	257	28,594	5,950	0	0	411	153	0	0	6,514	35,108																		
75	4816	School Bus Driver	Fred C. Pangelinan	F-01	17,635	0	0	01/19/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
76	4820	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	149	7,518	25,153																		
77	4821	School Bus Driver	MaryAnn C. Quenga	F-01	17,635	0	0	01/12/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
78	4823	School Bus Driver	Abraham M. Iriarte	F-01	17,635	0	0	10/07/05	1,103	18,738	3,899	189	0	256	153	3,102	298	7,897	26,635																		
79	4825	School Bus Driver	Anthony M.Q. Tenorio	F-01	17,635	0	0	01/24/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
80	4826	School Bus Driver	Steven V. Espinosa	F-01	17,635	0	0	10/11/05	1,103	18,738	3,899	189	0	256	153	1,369	149	6,015	24,753																		
81	4827	School Bus Driver	Elmer M. Santa Maria	F-11	27,379	0	0	09/02/07	0	27,379	5,698	0	0	397	153	1,369	149	7,766	35,145																		
82	4828	School Bus Driver	Edward T. Achaigua	F-15	31,418	0	0	11/30/05	1,044	32,462	6,755	0	0	456	153	3,102	298	10,764	43,226																		
83	4829	School Bus Driver	James M. Iriarte	F-08	24,689	0	0	04/30/06	441	25,130	5,230	189	0	358	153	0	0	5,930	31,060																		
84	4830	School Bus Driver	Felix C. Ranoco	F-10	26,453	0	0	02/19/06	639	27,092	5,638	0	0	384	153	3,102	298	9,574	36,666																		
85	4832	School Bus Driver	Michelle T. Machie	F-10	26,453	0	0	11/23/06	878	27,331	5,688	0	0	384	153	1,369	149	7,742	35,073																		
86	4833	School Bus Driver	Benjamin M. Superales	F-12	28,337	0	0	12/24/06	0	28,337	5,897	0	0	0	153	3,102	0	9,152	37,489																		
87	4835	School Bus Driver	Joseph F. Duenas	F-15	31,418	0	0	03/09/06	664	32,082	6,676	0	0	456	153	3,102	298	10,685	42,767																		
88	4836	School Bus Driver	Joseph A. Camacho	F-07	23,808	0	0	12/15/05	735	24,543	5,107	189	0	345	153	0	0	5,795	30,338																		
89	4837	School Bus Driver	Leatreica F. Kakas	F-01	17,635	0	0	01/31/06	827	18,462	3,842	189	0	256	153	0	0	4,440	22,902																		
90	4838	School Bus Driver	Daniel Q. Cruz	F-15	31,418	0	0	07/30/06	285	31,703	6,597	0	0	456	153	0	0	7,206	38,909																		
91	4839	School Bus Driver	Dennis R. Flores	F-15	31,418	0	0	01/17/06	853	32,271	6,716	0	0	456	153	0	0	7,324	39,595																		
92	4840	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
93	4843	School Bus Driver	Floyd T. Tyquieneco	F-15	31,418	0	0	01/30/06	853	32,271	6,716	0	0	0	153	1,369	149	8,387	40,658																		

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUS OPERATIONS
FUND: GENERAL FUND
Ratio: 100%

Input by Department											Input by Department																										
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
Position No.	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Specialty	Increment		Effective Subtotal	Retirement (4+20.81%)	Retire (DB) (57.24+16P+E)	Benefits				Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K, then Q	TOTAL (L + T)																	
							Date	Amount				Social Security (6.2%+3)	Medicare (1.45%+1)	Life (Premium)																							
94	School Bus Driver	Edward Q. Sudo	F-11	27,379	0	0	09/02/07	0	27,379	5,698	0	0	0	397	153	0	0	0	6,248	33,627																	
95	Secretary I (Typist)	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0																	
96	School Bus Driver	Anthony J. Cruz	F-10	26,453	0	0	05/30/06	399	26,852	5,588	0	0	384	153	0	0	0	6,124	32,976																		
97	School Bus Driver	Michael L. Evaristo	F-10	26,453	0	0	10/12/05	958	27,411	5,704	0	0	384	153	0	0	0	6,241	33,652																		
98	School Bus Driver	Anthony R. Aguon	F-18	34,834	0	0	08/11/07	0	34,834	7,249	0	0	505	153	3,947	446	12,300	47,134																			
99	School Bus Driver	Joseph C. Mendiola	F-09	25,571	0	0	03/21/06	540	26,111	5,434	0	0	371	153	3,947	446	10,350	36,461																			
100	School Bus Driver	Raymond R. Appellido	F-09	25,571	0	0	12/11/06	0	25,571	5,321	0	0	371	153	0	0	5,845	31,416																			
101	School Bus Driver	Francisco P. Garrido	F-02	18,737	0	0	10/11/06	0	18,737	3,899	189	0	272	153	1,369	149	6,031	24,768																			
102	School Bus Driver	Jesse C. Duenas	F-08	24,689	0	0	03/03/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																			
103	School Bus Driver	Raymond P. Quiambao	F-01	17,635	0	0	02/01/06	735	18,370	3,823	189	0	256	153	3,102	298	7,821	26,191																			
104	School Bus Driver	Gerald E. Dizon	F-01	17,635	0	0	02/14/06	735	18,370	3,823	188	0	256	153	3,102	298	7,820	26,190																			
105	School Bus Driver	Jesse V. Cruz	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																			
106	School Bus Driver Supervisor	VACANT	I-01	21,389	0	0		0	21,389	4,451	141	0	310	115	3,102	298	8,417	29,806																			
107	School Bus Driver	Rita D. Nauta	F-09	25,571	0	0	12/17/06	0	25,571	5,321	189	0	371	153	1,369	149	7,552	33,123																			
108	School Bus Driver	Roberto B. Abian, Jr.	F-08	24,689	0	0	03/03/07	0	24,689	5,138	189	0	358	153	3,102	298	9,238	33,927																			
109	School Bus Driver	Jesse C. Mendiola	F-09	25,571	0	0	05/14/06	386	25,957	5,402	189	0	371	153	3,102	298	9,514	35,471																			
110	School Bus Driver	David S. Fejeran	F-01	17,635	0	0	02/14/06	735	18,370	3,823	188	0	256	153	3,102	298	7,820	26,190																			
111	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																			
112	School Bus Driver	Peter F. Sabhan	F-08	24,689	0	0	05/05/06	368	25,057	5,214	189	0	358	153	0	0	5,914	30,971																			
113	School Bus Driver	Dwayne A. Guerrero	F-01	17,635	0	0	10/07/05	1,103	18,738	3,899	189	0	256	153	3,102	298	7,897	26,635																			
114	School Bus Driver	Raymond Q. Mangiona	F-18	34,834	0	0	10/27/05	1,262	36,096	7,512	189	0	505	153	1,369	149	9,877	45,973																			
115	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																			
116	School Bus Driver	Michael T. Guerrero	F-09	25,571	0	0	01/10/06	695	26,266	5,466	0	0	371	153	3,102	298	9,390	35,656																			
117	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																			
118	School Bus Driver	Franklin D. Cruz	F-10	26,453	0	0	11/05/06	0	26,453	5,505	0	0	384	153	0	0	6,041	32,494																			
119	School Bus Driver	Daniel B. Quintanilla, Jr.	F-09	25,571	0	0	01/01/07	0	25,571	5,321	189	0	371	153	3,947	446	10,427	35,998																			
120	School Bus Driver	Eric P. Miansapit	F-01	17,635	0	0	10/22/05	1,103	18,738	3,899	189	0	256	153	3,947	446	8,890	27,628																			
121	School Bus Driver	William T. Flores	F-15	31,418	0	0	02/20/06	759	32,177	6,696	0	0	456	153	0	0	7,305	39,482																			
122	School Bus Driver	Ignacio P. Hernandez	F-10	26,453	0	0	07/25/06	240	26,693	5,555	0	0	384	153	3,102	298	9,491	36,184																			
123	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																			
124	School Bus Driver	Augusto B. Espiritu	F-10	26,453	0	0	02/19/06	639	27,092	5,638	0	0	384	153	3,102	298	9,574	36,666																			

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUS OPERATIONS
FUND: GENERAL FUND
Ratio: 100%

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
Position No	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Specialty	Increment		E-throw B Subtotal (4720.81%)	Retirement (57.24%6P+E)	Reire (DBI) (6.2%+I)	Social Security (1.45%+I)	Medicare (4.45%+I)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K above Q	TOTAL (L + T)																			
							Date	Amount																													
125	4887	School Bus Driver	Ricky U. Taileron	F-15	31,418	0	0	10/30/05	1,139	32,557	6,775	0	0	456	153	1,369	149	8,902	41,459																		
126	4888	School Bus Driver	Edward C. Teltatiao	F-17	33,656	0	0	07/20/06	305	33,961	7,067	0	0	0	153	0	0	7,220	41,181																		
127	4890	School Bus Driver	William T. Cruz	F-09	25,571	0	0	12/11/06	0	25,571	5,321	189	0	371	153	0	0	6,034	31,605																		
128	4891	School Bus Driver	Frank M. Duenas	F-09	25,571	0	0	11/12/05	849	26,420	5,498	0	0	371	153	1,369	149	7,540	33,960																		
129	4892	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
130	4894	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
131	4895	School Bus Driver	Edward S. Diaz	F-08	24,689	0	0	02/25/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																		
132	4896	School Bus Driver	David F. Agnon	F-09	25,571	0	0	01/10/06	695	26,266	5,466	0	0	371	153	1,369	149	7,508	33,774																		
133	4898	School Bus Driver	James S.N. Barcinas	F-16	32,517	0	0	08/28/07	0	32,517	6,767	0	0	0	153	3,102	298	10,320	42,837																		
134	4899	School Bus Driver	Vicente A. Torre	F-15	31,418	0	0	11/28/05	1,044	32,462	6,755	0	0	456	153	0	0	7,364	39,826																		
135	4900	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
136	4901	School Bus Driver	Joseph M. Castro	F-07	23,808	0	0	12/15/05	735	24,543	5,107	189	0	345	153	3,102	0	8,897	33,440																		
137	4903	School Bus Driver	George P. Finona	F-07	23,808	0	0	12/08/05	735	24,543	5,107	189	0	345	153	1,369	0	7,164	31,707																		
138	4904	School Bus Driver	John G. Topasua	F-08	24,689	0	0	03/16/07	0	24,689	5,138	189	0	358	153	0	0	5,838	30,527																		
139	4905	School Bus Driver	Ramon B. Villagomez	F-16	32,517	0	0	09/09/07	0	32,517	6,767	0	0	471	153	1,369	149	8,909	41,426																		
140	4907	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
141	4908	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
142	4909	School Bus Driver	Patrick C. Cruz	F-01	17,635	0	0	01/17/06	827	18,462	3,842	189	0	256	153	3,102	298	7,840	26,302																		
143	4911	School Bus Driver	William C. Leon Guerrero	F-20	38,621	0	0	11/20/06	0	38,621	8,037	0	0	560	153	3,102	298	12,150	50,771																		
144	4915	School Bus Driver	Rodney G. Santos	F-09	25,571	0	0	12/18/06	0	25,571	5,321	189	0	371	153	0	0	6,034	31,605																		
145	4916	School Bus Driver	Ramon R. Castro	F-15	31,418	0	0	11/20/05	1,044	32,462	6,755	0	0	456	153	0	0	7,364	39,826																		
146	4917	School Bus Driver	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302																		
147	4918	School Bus Driver	Edilberto V. Fama	F-10	37,315	0	0	03/30/06	559	37,874	7,882	0	0	541	153	3,102	298	11,976	49,850																		
148	4919	School Bus Driver	Anthony N. Castro	F-16	32,517	0	0	04/01/07	0	32,517	6,767	0	0	471	153	3,947	446	11,784	44,301																		
149	4925	School Bus Driver Supervisor	VACANT	I-01	21,389	0	0		0	21,389	4,451	141	0	310	115	3,102	298	8,417	29,806																		
150	4926	School Bus Driver	Paul B. Oliva	F-09	25,571	0	0	04/03/06	463	26,034	5,418	189	0	371	153	3,947	446	10,523	36,557																		
151	4929	School Bus Driver	Vicente O. Ogo	F-18	34,834	0	0	12/23/06	0	34,834	7,249	0	0	0	153	3,102	0	10,504	45,338																		
152	4930	School Bus Driver	John S. Penathlor	F-15	31,418	0	0	11/20/05	1,044	32,462	6,755	189	0	456	153	3,102	298	10,953	43,415																		
153	4932	School Bus Driver	Glenn I. Diego	F-09	25,571	0	0	12/13/06	0	25,571	5,321	189	0	371	153	1,369	0	7,403	32,974																		
154	4933	School Bus Driver	Jesus R. Naputi	F-07	23,808	0	0	12/10/05	735	24,543	5,107	189	0	345	153	1,369	149	7,313	31,856																		
155	4934	School Bus Driver	Corralio F. Kakas	F-15	31,418	0	0	03/09/06	664	32,082	6,676	0	0	456	153	3,102	298	10,685	42,767																		

GOVERNMENT OF GUAM
 FISCAL YEAR 2006 BUDGET
 AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
 AGENCY: Department of Public Works
 PROGRAM: BUS OPERATIONS
 FUND: GENERAL FUND
 Ratio: 100%

Input by Department																																					
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Specialty	Increment		Subtotal	Retirement (0.2831%)	Rente (0.0115%) \$7,243.1619-E	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K, then Q	TOT AL (L + D)																		
								Date	Amount				Social Security (6.2%)	Medicare (1.45%)																							
156	4936	School Bus Driver	Antonio D. Babautia	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																		
157	4937	School Bus Driver Leader	George M. Suprantes	H-15	35,585	0	0	12/09/06	0	35,585	7,405	0	0	516	153	0	0	8,074	43,659																		
158	4940	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																		
159	4941	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																		
160	4943	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																		
161	4944	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																		
162	4945	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																		
163	4946	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																		
164	4947	School Bus Driver	Roy O. 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																		
165	4948	School Bus Driver	Joaquin S. Usou	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																		
166	4949	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																		
167	4952	School Bus Driver	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																		
168	4954	School Bus Driver Supervisor	Jesse J.R. Mesa	I-13	35,571	0	0	07/20/06	322	35,893	7,469	0	0	516	153	0	0	8,138	44,031																		
169	4955	School Bus Driver Supervisor	VACANT	I-01	21,389	0	0		0	21,389	4,451	141	0	310	115	1,369	298	6,684	28,073																		
170	4956	School Bus Driver	Johnny C. Toyes	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																		
171	4958	School Bus Driver	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																		
172	4961	School Bus Driver	Glenn 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																		
173	4963	School Bus Driver	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																		
174	4965	School Bus Driver	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																		
175	4966	School Bus Driver	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																		
176	4967	School Bus Driver	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																		
177	4968	School Bus Driver	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																		
178	4969	School Bus Driver	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																		
179	4970	School Bus Driver	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																		
180	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	45,069																		
181	4980	School Bus Driver	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																		
182	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	26,446																		
183	4982	School Bus Driver	Cristito L. Calh, 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																		
184	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	35,005																		
185	5100	School Bus Driver	Joseph J.Q. Sablan	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	School Bus Driver	George S. Taille	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																		

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: BUS OPERATIONS
FUND: GENERAL FUND
Ratio: 100%

Input by Department													Input by Department						
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment			E-1 thru B Subtotal	Retirement (4%20.81%)	Retro (PDI) (\$7,249.36P+E)	Social Security (6.2% of L)	Medicare (1.45% of L)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	TOTAL (L + T)
							Date	Amount											
187	5103	School Bus Driver	F-01	17,635	0	0	10/04/05	1,103	18,738	3,899	189	0	256	153	1,369	149	6,015	24,753	
188	5104	School Bus Driver	F-16	32,517	0	0	06/12/07	0	32,517	6,767	0	471	153	3,102	298	10,791	43,308		
189	5107	School Bus Driver	F-02	18,737	0	0	02/10/06	735	19,472	4,052	189	0	272	153	0	4,666	24,138		
190	5108	School Bus Driver	F-01	17,635	0	0		0	17,635	3,670	188	0	256	153	3,102	298	7,667	25,302	
191	5109	School Bus Driver	F-16	32,517	0	0	07/28/07	0	32,517	6,767	0	471	153	1,369	149	8,909	41,426		
192	5219	School Bus Driver	F-07	23,808	0	0	01/22/06	662	24,470	5,092	189	0	345	153	0	5,779	30,249		
193	5220	School Bus Driver	F-11	27,379	0	0	01/20/07	0	27,379	5,698	0	397	153	1,369	149	7,766	35,145		
		Grand Total:		\$4,864,981	\$0	\$0		\$74,602	\$4,939,583	\$1,027,927	\$20,626	\$0	\$67,255	\$29,261	\$345,482	\$31,274	\$1,521,825	\$6,461,408	

*Night Differential / Hazardous / Worker's Compensation:
1/- FY 2004 (Current) GovGuam Contribution for Life Insurance is \$1.53 per Annum; Subject to Change in FY 2005.

AGENCY STAFFING PATTERN

CAPITAL IMPROVEMENT PROJECTS

FY 2006 BUDGET

**GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN**

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Worl

PROGRAM: CAPITAL IMPROVEMENT PROJECTS (Building Permits)

FUND: GENERAL FUND

Ratio: 100%

[illegible]

*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

271 In line of Building Inspector Supervisor

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 (Contracts Administration)

FUND: GENERAL FUND

Ratio: 100%[illegible]

*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 GUAMI
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN**

[illegible]

005.

7).

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

Ratio: 50%

[illegible]

*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).

AGENCY STAFFING PATTERN

ENGINEERING DIVISION

FY 2006 BUDGET

**GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN**

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highways)

FUND: GUAM HIGHWAY FUND

Ratio: 100%[illegible]

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 STAFFING PATTERN

[illegible]

FY 2005.

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highway Maintenance & Construction)

FUND: GUAM HIGHWAY FUND

Ratio: 100%

GOVERNMENT OF GUAM

FISCAL YEAR 2006 BUDGET

AGENCY STAFFING PATTERN

Input by Department																											
(A)														(B)													
(C)														(D)													
(E)														(F)													
(G)														(H)													
(I)														(J)													
(K)														(L)													
(M)														(N)													
(O)														(P)													
(Q)														(R)													
(S)														(T)													
Input by Department																											
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		CE (here if Subtotal)	Retirement (F20.81%)	Leave (BD) (\$7.24-2.60%-E)	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (E + T)								
1	4586	Highway Maintenance Superintendent	George A. Bamba	O-03	38,038	0	0	09/30/06	176	38,214	7,952	0	0	0	153	3,102	298	11,505	49,719								
2	4538	Highway Maintenance Superintendent	VACANT	O-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
3	213	Equipment Operator I	Isidro C. Muna	F-17	33,656	0	0	11/09/06	0	33,656	7,004	0	0	0	153	0	0	7,157	40,813								
4	242	Highway Maintenance Supervisor	Shon D.S. Muna	L-04	31,493	0	0	09/30/06	138	31,631	6,582	0	0	0	153	0	446	7,638	39,269								
5	246	Equipment Operator II	Raul F. Villacorta	G-15	33,356	0	0	12/15/06	0	33,356	6,941	188	0	0	153	3,947	0	11,713	45,069								
6	257	Equipment Operator II	John T. Peredo	G-13	30,085	0	0	12/15/06	0	30,085	6,261	0	0	0	153	3,947	446	11,243	41,328								
7	258	Equipment Operator II	Emeterio F. Kakas	G-17	35,732	0	0	12/15/06	0	35,732	7,436	0	0	0	153	0	0	8,107	43,839								
8	263	Equipment Operator II	Dennis C. Eber, Jr.	G-12	30,085	0	0	04/27/06	545	30,630	6,374	0	0	0	153	3,102	298	10,371	41,001								
9	264	Equipment Operator II	David C. Benavente	G-12	30,085	0	0	01/06/06	818	30,903	6,431	0	0	0	153	0	298	7,318	38,221								
10	265	Equipment Operator II	Rocky G. Manibusan	G-12	30,085	0	0	04/01/06	545	30,630	6,374	0	0	0	153	1,369	149	8,481	39,111								
11	4527	Secretary I (Typist)	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
12	4126	Administrative Assistant	Elizabeth E. Barcinas	J-05	28,678	0	0	01/06/06	860	29,538	6,147	188	0	0	153	3,947	446	11,297	40,835								
12	4552	Equipment Operator Leader I	Jose E. Santos	J-14	39,491	0	0	11/29/06	0	39,491	8,218	0	0	0	153	3,947	446	12,764	52,255								
13	4566	Engineer III	Marlon D.C. Leano	N-14	53,470	0	0	07/02/06	0	53,470	11,127	0	0	0	153	3,102	298	14,680	68,150								
14	4571	Program Coordinator III	Frances B. Yoshida	M-09	41,584	0	0	03/28/06	879	42,463	8,837	0	0	0	153	0	0	8,990	51,453								
15	4591	Highway Maintenance Supervisor	Alfred S. Santos	L-08	37,128	0	0	04/30/06	663	37,791	7,864	0	0	0	153	3,102	298	11,956	49,747								
16	4594	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
17	4597	Equipment Operator I	Kennedy Mariur	F-01	17,635	0	0		0	17,635	3,670	188	0	0	153	3,102	298	7,667	25,302								
18	4600	Equipment Operator III	David S. Cruz	H-15	35,585	0	0	11/29/06	0	35,585	7,405	0	0	0	153	3,102	298	10,958	46,543								
19	4601	Equipment Operator III	Steven B. Reyes	H-11	31,011	0	0	10/20/07	0	31,011	6,453	0	0	0	153	3,102	298	10,456	41,467								
20	4602	Equipment Operator II	Fabian J. Tanayo	G-08	26,212	0	0	11/04/06	0	26,212	5,455	188	0	0	153	3,102	298	9,576	35,788								
21	4604	Equipment Operator Leader I	Robert R. San Nicolas	J-14	39,491	0	0	11/29/06	0	39,491	8,218	0	0	0	153	3,102	298	11,771	51,262								
22	4608	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
23	4609	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
24	4610	Equipment Operator I	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	0	0	153	3,102	298	7,667	25,302								
25	4611	Equipment Operator Leader II	Peter L. Kaai	K-11	38,278	0	0	09/30/06	116	38,394	7,990	0	0	0	153	0	0	8,143	46,537								
26	4612	Equipment Operator III	Morris Fitzarry	H-17	38,120	0	0	11/29/06	0	38,120	7,933	0	0	0	153	0	0	8,639	46,759								
27	4613	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0							
28	4617	Highway Maintenance Supervisor	Darren C. Muna	L-03	29,835	0	0	09/30/06	138	29,973	6,237	0	0	0	153	1,369	149	8,341	38,314								
29	4619	Equipment Operator III	David M. Brown	H-17	38,120	0	0	11/29/06	0	38,120	7,933	0	0	0	153	3,102	298	11,486	49,606								
30	4623	Highway Sign Worker Leader	VACANT	H-01	19,974	0	0		0	19,974	4,157	188	0	0	153	3,102	298	8,187	28,161								
31	4625	Equipment Operator III	Antonio S.A. Mendiola	H-17	38,120	0	0	11/29/06	0	38,120	7,933	0	0	0	153	3,102	298	11,486	49,606								
32	4629	Highway Sign Worker I	Christopher A. Duenas	E-05	20,820	0	0	10/01/05	835	21,655	4,506	188	0	0	153	3,102	298	8,549	30,204								

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highway Maintenance & Construction)

FUND: GUAM HIGHWAY FUND

Ratio: 100%

GOVERNMENT OF GUAM

FISCAL YEAR 2006 BUDGET

AGENCY STAFFING PATTERN

Input by Department																											Input by Department										
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		Subtotal	Retirement (P=20.81%) (\$7,243.66P/E)	Benefit (Social Security) (6.2%) (\$1,455.31)	Medicare (1.45%) (\$31.00)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (L+S)																			
								Date	Amount																												
33	4652	Equipment Operator II	Roy Q. Timanunglo	G-12	30,085	0	0	12/15/06	0	30,085	6,261	0	436	153	3,947	446	11,243	41,328																			
34	4658	Equipment Operator I	VACANT	F-01	17,635					17,635	3,670	188	256	153	3,102	298	7,667	25,302																			
35	4659	Carpenter Leader	Pedro R. Perez	J-08	29,825	0	0	03/30/06	670	30,495	6,346	188	442	153	3,102	298	10,529	41,024																			
36	4660	Equipment Operator II	Benny O. Ignacio	G-05	22,234	0	0	12/15/05	780	23,014	4,789	188	322	153	3,102	298	8,853	31,867																			
37	4664	Highway Sign Worker Leader	Edward F. Benavente	H-10	28,963	0	0	10/01/06	0	28,963	6,027	0	420	153	0	0	6,600	35,563																			
38	4666	Equipment Operator I	Mariano C. Salas	F-16	30,355	0	0	02/16/07	0	30,355	6,317	188	440	153	0	0	7,098	37,453																			
39	4668	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
40	4672	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
41	4675	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
42	4679	Highway Sign Worker I	Eugene VS San Nicolas	E-09	24,984	0	0	04/01/06	437	25,421	5,290	0	362	153	3,969	149	9,923	35,344																			
43	4682	Highway Maintenance Supervisor	VACANT	L-01	26,520	0	0		0	26,520	5,519	188	385	153	3,102	298	9,644	36,164																			
44	4683	Equipment Operator III	David G. Tedraotao	H-12	31,011	0	0	11/29/06	0	31,011	6,453	188	450	153	3,102	298	10,644	41,655																			
45	4687	Equipment Operator III	Eugene F. Francisco	H-10	28,963	0	0	01/17/07	0	28,963	6,027	0	420	153	0	0	6,600	35,563																			
46	4692	Carpenter II	Juan M. Eustaquio	I-14	35,571	0	0	10/15/05	1,333	36,904	7,680	0	0	153	3,102	298	11,233	48,137																			
47	4693	Equipment Operator III	Jesus S.J. Castro	H-10	28,963	0	0	01/20/07	0	28,963	6,027	0	420	153	3,102	298	10,000	38,963																			
48	4694	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
49	4758	Equipment Operator III	Rudy S. Angoco	H-08	25,967	0	0	05/29/06	416	26,383	5,490	0	377	153	0	0	6,020	32,403																			
50	4759	Equipment Operator III	Pedro C. Perez	H-15	34,382	0	0	10/01/06	0	34,382	7,155	0	0	153	3,102	298	10,708	45,090																			
51	4770	Equipment Operator III	Andrew R. Crisostomo	H-08	25,967	0	0	05/29/06	416	26,383	5,490	0	377	153	1,369	0	7,389	33,772																			
52	4779	Administrative Assistant	Andres SN Velasquez	J-13	39,491	0	0	07/30/06	346	39,837	8,290	188	0	153	0	0	8,631	48,468																			
53	4795	Equipment Operator III	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
54	4979	Equipment Operator I	VACANT	F-01	17,635	0	0		0	17,635	3,670	188	256	153	3,102	298	7,667	25,302																			
55	5048	Highway Sign Worker I	Victor C. Hernandez	E-14	28,670	0	0	10/01/06	0	28,670	5,966	188	416	153	3,102	0	9,825	38,495																			
56	5053	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0																			
Grand Total:					\$1,391,023	\$0	\$0		\$10,111	\$1,401,134	\$291,576	\$3,008	\$0	\$12,861	\$6,885	\$102,259	\$9,829	\$426,418	\$1,827,552																		

*Night Differential / Hazardous / Worker's Compensation.
I/. FY 2004 (Current) GovGuam Contribution for Life Insurance is \$1.53 per Annum; Subject to Change in FY 2005.
4682 In lieu of Equipment Operator III

FUNCTIONAL AREA: Infrastructure, Utilities and Transpo

PROGRAM: ENGINEERING DIVISION (Highway Planning)

Ratio: 100%

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

FUNCTIONAL AREA: Infrastructure, Utilities and Transport:

PROGRAM: ENGINEERING DIVISION (Rights of Way / Survey

Ratio: 100%

*Night Differential / Hazardous / Worker's Compensation.
1/- FY 2004 (Current) Gov/Giam Contribution for Life Insurance is \$153 per Annum. Subject to Change in FY 2005

FUNCTIONAL AREA: Infrastructure, Utilities and Transp

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Traffic Engineering and Control)

FUND: GUAM HIGHWAY FUND

Ratio: 100%

*Night Differential / Hazardous / Worker's Compensation.
1/- FY 2004 (Current) Gov/Guam Contribution for Life Insurance is \$1.53 per Annum. Subject to Change in FY 2005

GOVERNMENT OF GUAMI
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Unclassified)

FUND: FEDERAL FUND

Ratio: 100%

[illegible]

*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

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: ENGINEERING DIVISION (Highways Construction Projects)

FUND: FHWA FUND (5101F051098PA109-111/113)

Ratio: 100%

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No	Position Number	Position Title	Name of Incumbent	Grade Step	Salary	Overtime	Specials	Increment		Effective Date	Amount	Effective Subtotal	Retirement (0-20.81%)	Retire (DB) (57.34-20.81%)	Social Security (6.20%)	Benefits (1.45%)	Medicare (1.45%)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits Excl. Life & Med	TOTAL (L+T)															
								Date	Amount																												
1	4066	Construction Inspector III	Edgardo L. Tolentino	L-01	26,520	0	0	0	10/14/05	1,657		28,177	5,864	188	0	409	153	3,102	298	10,013	38,190																
2	4072	Construction Inspector II	Ed H. Edralin	J-01	22,942	0	0	0	12/06/05	0		22,942	4,774	188	0	333	153	3,102	298	8,848	31,790																
3	4087	Construction Inspector III	Fortino T. Poblete	L-01	26,520	0	0	0	10/14/05	1,657		28,177	5,864	188	0	409	153	3,102	0	9,715	37,892																
4	4091	Construction Inspector III	Jesus G. Almoguera	L-01	26,520	0	0	0	10/14/05	1,657		28,177	5,864	188	0	409	153	3,102	0	9,715	37,892																
5	4118	Engineer III	VACANT	N-01	31,064	0	0	0		0		31,064	6,464	188	0	450	153	3,102	298	10,656	41,720																
6	4122	Engineer II	Reynaldo T. Junio	M-05	51,092	0	0	0		1,793		52,885	11,005	188	0	767	153	3,102	298	15,513	68,398																
7	4130	Construction Inspector III	Pacy G. Carpo	L-01	26,520	0	0	0	10/14/05	1,657		28,177	5,864	188	0	409	153	3,102	298	10,013	38,190																
8	4132	Chief Engineer, PE	VACANT	R-01	44,242	0	0	0		0		44,242	9,207	188	0	642	153	3,102	298	13,589	57,831																
9	4135	Engineer III	Carmencia C. Cortez	N-01	31,064	0	0	0	01/19/06	1,457		32,521	6,768	188	0	472	153	3,102	298	10,980	43,501																
10	4139	Engineer II	Sacrado F. Biong	M-07	38,716	0	0	0	03/30/07	0		38,716	8,057	188	0	561	153	0	149	9,108	47,824																
11	4140	Engineer III	Nelson C. Yap	N-08	61,358	0	0	0	08/28/06	129		61,487	12,795	188	0	892	153	3,102	298	17,428	78,915																
12	4143	Engineer II	Jeri C. Cataor	M-07	38,716	0	0	0	03/30/07	0		38,716	8,057	188	0	561	153	3,102	298	12,359	51,075																
13	4145	Construction Inspector II	VACANT	J-01	22,942	0	0	0		0		22,942	4,774	188	0	333	153	3,102	298	8,848	31,790																
14	4520	Engineer II	VACANT	M-01	28,678	0	0	0		0		28,678	5,968	188	0	416	153	3,102	298	10,125	38,803																
15	4548	Engineer Supervisor	Frankie B. Susuico	P-02	39,153	0	0	0	09/30/06	192		39,345	8,188	188	0	571	153	0	0	9,099	48,444																
16	4564	Engineer III	Romaldo C. Domingo	N-11	48,227	0	0	0		1,688		49,915	10,387	0	724	153	3,102	298	14,664	64,579																	
17	4565	Construction Inspector II	Cecil L. Orsini	J-02	24,376	0	0	0	09/27/06	120		24,496	5,098	188	0	355	153	3,102	298	9,194	33,690																
18	4572	Engineer Supervisor	VACANT	P-01	36,850	0	0	0		0		36,850	7,668	188	0	534	153	3,102	298	11,944	48,794																
19	4622	Engineer Supervisor	Perlia L. Sugang	P-09	53,432	0	0	0	03/30/06	1,129		54,561	11,354	0	791	153	3,102	298	15,698	70,259																	
20	4736	Construction Inspector II	Mark J.B. Arceo	J-01	22,942	0	0	0	10/14/05	1,657		24,599	5,119	188	0	357	153	0	298	6,115	30,714																
21		Special Projects Coordinator	Bernadita T. Perez	M-10	43,018	0	0	0	UNCLASS	0		43,018	0	0	2,667	624	153	0	0	3,444	46,462																

* 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

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: SOLID WASTE OPERATION
FUND: SOLID WASTE FUND
Ratio: 100%

Input by Department															Input by Department																		
(A)		(B)	(C)		(D)		(E)		(F)	(G)		(H)		(I)	(J)		(K)		(L)	(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Specials	Increment		Subtotal	Retirement (0.2081%)	Retire (DBI) (57.24% of E)	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits Kibwa Q.	TOTAL (E + D)														
								Date	Amount				Social Security (6.25% of E)	Medicare (1.45% of E)						Medical (Premium)	Dental (Premium)												
1	4425	Solid Waste Management Superintendent	VACANT	O-01	33,811	0	0		0	33,811	7,036	188	0	490	153	3,102	298	11,267	45,078														
2	5218	Solid Waste Mgmt Assistant Superintendent	Eleanor F. Borja	N-14	53,470	0	0	02/19/06	1,205	54,675	11,378	0	0	0	153	1,369	149	13,049	67,724														
3	4231	Solid Waste Technician	Arthur F. Ayuya	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	1,369	149	6,370	26,635														
4	4413	Equipment Operator II	Johnny B. Taimanglo	G-12	30,085	0	0	12/15/06	908	30,993	6,450	188	0	449	153	3,102	298	10,640	41,633														
5	4426	Secretary II (Typist)	VACANT	H-01	19,974	0	0		0	19,974	4,157	188	0	0	153	3,102	298	7,898	27,872														
6	4427	Equipment Operator III	Peter O. Aguero	H-12	32,096	0	0	02/02/07	0	32,096	6,679	0	0	0	153	3,102	298	10,232	42,328														
7	4431	Equipment Operator Leader II	John D. Charfuros	K-09	35,751	0	0	03/22/06	755	36,506	7,597	0	0	529	153	0	0	8,279	44,785														
8	4432	Equipment Operator II	John T. Cruz	G-07	27,149	0	0	06/15/07	0	27,149	5,650	188	0	394	153	3,102	298	9,784	36,933														
9	4433	Equipment Operator II	Benjamin D. San Agustin	G-09	26,212	0	0	06/15/06	328	26,540	5,523	188	0	385	153	3,102	298	9,649	36,189														
10	4434	Solid Waste Technician	Kevin G. Agnon	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105														
11	4435	Equipment Operator III	Isaías S. Maratía	H-15	35,585	0	0	09/24/06	107	35,692	7,428	0	0	0	153	3,102	298	10,981	46,673														
12	4436	Solid Waste Technician	Jose T. Pangelinan	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117														
13	4437	Equipment Operator Leader I	VACANT	J-03	25,810	0	0		0	25,810	5,371	0	0	374	153	0	0	5,898	31,708														
14	4439	Equipment Operator III	Thomas M. Cepeda	H-12	32,096	0	0	02/02/07	0	32,096	6,679	0	0	0	153	3,102	298	10,232	42,328														
15	4441	Equipment Operator III	Ralph A. Borja	H-08	27,964	0	0	02/02/06	167	28,131	5,854	0	0	408	153	1,369	0	7,784	35,915														
16	4442	Solid Waste Technician	William W. Hasohtang	E-03	18,738	0	0	03/23/06	607	19,345	4,026	188	0	281	153	0	0	4,647	23,992														
17	4443	Solid Waste Technician	VACANT	E-01	16,656	0	0		0	16,656	3,466	188	0	242	153	1,369	149	5,567	22,223														
18	4444	Equipment Operator Supervisor	Richard A. Naputi	L-04	31,493	0	0	11/29/05	1,218	32,711	6,807	188	0	0	153	0	0	7,148	39,859														
19	4445	Equipment Operator Leader I	Barbara L. Manibuan	J-09	33,266	0	0	05/24/07	0	33,266	6,923	0	0	0	153	1,369	149	8,594	41,860														
20	4447	Equipment Operator II	William C. Mendiola	G-06	24,340	0	0	04/23/06	468	24,808	5,163	188	0	360	153	3,102	298	9,263	34,071														
21	4448	Solid Waste Technician	Isidro E. Timoso, Jr.	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117														
22	4449	Equipment Operator III	Henry W. Santos	H-15	35,585	0	0	03/15/07	0	35,585	7,405	0	0	0	153	1,369	149	9,076	44,661														
23	4450	Solid Waste Technician	John J. Perez	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117														
24	4451	Equipment Operator III	Nicanor P. Surigao	H-12	32,096	0	0	02/02/07	0	32,096	6,679	0	0	465	153	3,102	298	10,698	42,794														
25	4452	Solid Waste Technician	Linda A. Julado	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105														
26	4453	Equipment Operator II	Nelson V. Beltran	G-07	25,276	0	0	06/15/07	0	25,276	5,260	188	0	367	153	3,102	298	9,367	34,643														
27	4454	Solid Waste Technician	Peter J. Acosta	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105														
28	4455	Solid Waste Technician	Junior L. Perez	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117														
29	4458	Solid Waste Technician	Bernabe C. Lujan	E-04	19,779	0	0	07/17/06	208	19,987	4,159	188	0	290	153	3,102	298	8,190	28,177														
30	4461	Equipment Operator II	Patrick T. Santos	G-11	29,068	0	0	04/23/06	527	29,595	6,159	188	0	429	153	3,102	298	10,329	39,924														
31	4462	Solid Waste Technician	Benny M. Cruz	E-07	22,486	0	0	04/01/06	417	22,903	4,766	188	0	332	153	0	0	5,439	28,342														
32	4464	Equipment Operator Leader II	Lewis T. Cruz	K-10	36,984	0	0	05/03/06	558	37,542	7,812	0	0	0	153	3,102	298	11,365	48,907														
33	4465	Solid Waste Technician	Jonathan B. Urtalan	E-10	24,984	0	0	02/21/06	603	25,587	5,325	188	0	371	153	1,369	149	7,555	33,142														

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: SOLID WASTE OPERATION
FUND: SOLID WASTE FUND
Ratio: 100%

Input by Department														Input by Department																							
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		Subtotal	Retirement (120.81%) (\$724.2649-E)	Retire (DB) (\$524.2649-E)	Benefits		Medicare (1.45%+J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K.bru.Q	TOTAL (L+R)																		
							Date	Amount				Social Security (6.25%+J)	Healthcare (1.45%+J)																								
34	4466 Solid Waste Technician	John Derek W. Paulino	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	0	242	153	3,102	298	7,449	24,105																		
35	4467 Solid Waste Technician	George C. Cruz	E-14	28,670	0	0	02/16/06	693	29,363	6,110	0	0	426	153	3,102	298	10,089	39,452																			
36	4469 Solid Waste Technician	Gerald J. Cruz	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																			
37	4470 Solid Waste Technician	Regina I. Veltoria	E-13	27,700	0	0	01/12/07	0	27,700	5,764	0	0	402	153	1,369	0	7,688	35,388																			
38	4471 Solid Waste Technician	Violet B. Blas	E-09	24,151	0	0	03/29/06	510	24,661	5,132	188	0	358	153	0	0	5,831	30,492																			
39	4472 Solid Waste Technician	Daniel C. Escobar	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																			
40	4473 Solid Waste Technician	Timothy B.C. Flores	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	0	0	4,049	20,705																			
41	4474 Solid Waste Technician	Julian D. Cepeda	E-13	27,700	0	0	06/02/06	334	28,034	5,834	0	0	406	153	1,369	149	7,911	35,945																			
42	4475 Solid Waste Technician	Roy A. Manafisay	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	0	0	4,049	20,705																			
43	4476 Solid Waste Technician	Celerino T. Florieg	E-04	19,779	0	0	03/28/06	486	20,265	4,217	188	0	294	153	1,369	149	6,370	26,635																			
44	4477 Solid Waste Technician	Joseph S.N. Tanguilig	E-14	28,670	0	0	01/28/06	779	29,449	6,128	0	0	427	153	0	0	6,708	36,157																			
45	4478 Solid Waste Technician	Rosa I. Cruz	E-14	28,670	0	0	05/17/07	0	28,670	5,966	188	0	0	153	0	0	6,307	34,977																			
46	4479 Solid Waste Technician	Jose C. Blas	E-10	24,984	0	0	10/07/06	0	24,984	5,199	0	0	362	153	3,102	0	8,816	33,800																			
47	4480 Solid Waste Technician	David R. Sablan	E-14	28,670	0	0	05/16/06	433	29,103	6,056	0	0	422	153	3,102	0	9,733	38,836																			
48	4481 Solid Waste Technician	Melvin J. Pangelinan	E-07	22,488	0	0	04/21/06	417	22,905	4,767	188	0	332	153	3,102	298	8,840	31,745																			
49	4482 Solid Waste Technician	James F. Camacho, Jr	E-07	22,488	0	0	04/18/06	417	22,905	4,767	188	0	332	153	1,369	149	6,958	29,863																			
50	4483 Solid Waste Technician	Joseph C. Babauta	E-09	24,151	0	0	03/29/06	510	24,661	5,132	0	0	358	153	3,102	298	9,043	33,704																			
51	4484 Solid Waste Technician	Brigido S. Hernandez	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	1,369	149	5,567	22,223																			
52	4485 Solid Waste Technician	Jesse B. Duenas	E-09	24,151	0	0	03/29/06	510	24,661	5,132	0	0	358	153	3,102	298	9,043	33,704																			
53	4486 Equipment Operator Leader I	Ernest A. Scharff	J-05	28,678	0	0	06/27/06	0	28,678	5,968	188	0	416	153	0	0	6,725	35,403																			
54	4487 Solid Waste Technician	Jesse T. Tedatiao	E-07	22,486	0	0	04/21/06	0	22,486	4,679	188	0	326	153	1,369	149	6,864	29,350																			
55	4488 Equipment Operator II	VACANT	G-01	18,723	0	0	06/14/07	0	18,723	3,896	188	0	271	153	3,102	298	7,909	26,632																			
56	4489 Solid Waste Technician	Angelo S. Gestiada	E-14	28,670	0	0	LTA	0	28,670	5,966	0	0	416	153	3,102	298	9,925	38,605																			
57	4490 Solid Waste Technician	Patrick J. Arceo	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	1,369	149	5,567	22,223																			
58	4491 Equipment Operator II	John P. Chartauros	G-06	24,340	0	0	04/23/06	468	24,808	5,163	188	0	360	153	3,102	298	9,263	34,071																			
59	4492 Solid Waste Technician	Jose R. Mesa	E-07	22,486	0	0	04/01/06	417	22,903	4,766	0	0	0	153	3,102	298	8,319	31,222																			
60	4493 Solid Waste Technician	Sandy P. Chagnatraf, Jr.	E-07	22,486	0	0	03/01/06	486	22,972	4,780	0	0	333	153	1,369	149	6,785	29,757																			
61	4494 Solid Waste Technician	Deonng S. Arceo	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																			
62	5021 Solid Waste Technician	Eric J. Cruz	E-04	19,779	0	0	07/17/06	208	19,987	4,159	0	0	290	153	1,369	149	6,120	26,107																			
63	5023 Solid Waste Technician	Jose S. White	E-04	19,779	0	0	03/23/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117																			
64	5024 Solid Waste Technician	Robert M. Lorenzo	E-04	19,779	0	0	04/02/06	417	20,196	4,203	188	0	293	153	1,369	149	6,355	26,551																			
65	5025 Solid Waste Technician	Godfrey S. Padua	E-04	19,779	0	0	03/25/06	486	20,265	4,217	188	0	294	153	3,102	298	8,252	28,517																			
66	5026 Equipment Operator III	Frank B. Santos	H-12	32,096	0	0	05/17/07	0	32,096	6,679	0	0	0	153	1,369	298	8,499	40,595																			

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: SOLID WASTE OPERATION

FUND: SOLID WASTE FUND

Ratio: 100%

Input by Department															Input by Department																						
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		Subtotal	Retirement (0.2081%)	Retire (DB) (5.24+30P+E)	Benefits		Medicare (1.45%+J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits		TOTAL (L+D)																
								Date	Amount				Social Security (6.25%+J)	Life Insurance (0.45%+J)					K-factor Q																		
67	5027	Solid Waste Technician	Kenneth J. Affleje	E-07	22,486	0	0	03/01/06	486	22,972	4,780	188	0	333	153	1,369	298	7,122	30,094																		
68	5028	Solid Waste Technician	Kenneth B. Borja	E-09	24,151	0	0	03/29/06	510	24,661	5,132	0	358	153	1,369	149	7,161	31,822																			
69	5029	Solid Waste Technician	Jeffrey B. Concepcion	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	0	0	4,049	20,705																		
70	5030	Equipment Operator II	Harold Charfauros, Jr.	G-08	26,212	0	0	04/23/06	469	26,681	5,552	188	0	387	153	0	298	6,578	33,259																		
71	5031	Solid Waste Technician	Nonio R. Santos	E-04	19,779	0	0	03/28/06	486	20,265	4,217	188	0	294	153	3,102	298	8,252	28,517																		
72	5032	Equipment Operator II	Joseph M. Leon Guerrero	G-10	28,085	0	0	04/23/06	509	28,594	5,950	0	415	153	0	0	298	6,816	35,410																		
73	5200	Solid Waste Technician	Ramon Q. Tedaotao	E-10	24,684	0	0	12/07/06	0	24,684	5,137	0	358	153	0	0	0	5,648	30,332																		
74	5201	Solid Waste Technician	Frank A. Babaut	E-04	19,779	0	0	03/28/06	486	20,265	4,217	188	0	294	153	0	0	4,852	25,117																		
75	5202	Solid Waste Technician	Raymond Pangelinan	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																		
76	5203	Solid Waste Technician	Joe V. Garrido	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																		
77	5204	Solid Waste Technician	Joe L. McCarrel	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																		
78	5205	Solid Waste Technician	Jesse Joseph Cruz	E-11	25,858	0	0	12/18/06	0	25,858	5,381	0	375	153	1,369	0	7,278	33,136																			
79	5206	Solid Waste Technician	Jesse B. Peredo	E-09	24,151	0	0	03/29/06	510	24,661	5,132	0	358	153	1,369	0	7,012	31,673																			
80	5207	Solid Waste Technician	Woodrow W. Chance	E-09	24,151	0	0	03/29/06	510	24,661	5,132	0	358	153	1,369	149	7,161	31,822																			
81	5208	Solid Waste Technician	Franklin J. Salas	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																		
82	5209	Solid Waste Technician	Joe C. Baldwin	E-09	24,151	0	0	04/30/07	0	24,151	5,026	188	0	350	153	1,369	149	7,235	31,386																		
83	5210	Solid Waste Technician	Joseph R.U. Salas	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	1,369	149	5,567	22,223																		
84	5211	Solid Waste Technician	Juan T. Castro	E-10	24,984	0	0	12/07/05	754	25,738	5,356	0	373	153	3,102	298	9,282	35,020																			
85	5212	Solid Waste Technician	Jesse S. Murakami	E-10	24,984	0	0	12/03/05	754	25,738	5,356	0	373	153	0	0	5,882	31,620																			
86	5213	Solid Waste Technician	Christopher L.S. Narcis	E-01	16,656	0	0	LTA	0	16,656	3,466	188	0	242	153	3,102	298	7,449	24,105																		
87	5214	Equipment Operator III	Johnny R. Meno	H-10	29,962	0	0	12/07/05	904	30,866	6,423	0	448	153	3,102	298	10,424	41,290																			
88	5215	Equipment Operator III	Jesse L.G. Gogue	H-10	29,962	0	0	08/02/07	0	29,962	6,235	0	434	153	0	0	6,823	36,785																			
89	5216	Solid Waste Technician	Raymond C. Quiugua	E-04	19,779	0	0	09/30/06	69	19,848	4,130	188	0	288	153	3,102	298	8,159	28,007																		
90	5217	Equipment Operator III	Joseph S. Borja	H-12	32,096	0	0	03/16/07	0	32,096	6,679	0	0	0	0	0	6,832	38,928																			
GRAND TOTAL:					\$2,166,064	\$0	\$0		\$25,010	\$2,191,074	\$455,962	\$10,340	\$0	\$25,544	\$13,770	\$161,407	\$15,645	\$682,669	\$2,873,743																		

*Night Differential / Hazardous / Worker's Compensation.
1/- FY 2004 (Current) Gov/Guan 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

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: TRANSPORTATION MAINTENANCE

FUND: GENERAL FUND

Ratio: 100%

Input by Department														Input by Department																							
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		Subtotal	Retirement (1%20.81%)	Retiree (DBI) \$7,247,367	Benefits		Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (L + T)																		
								Date	Amount				Social Security (6.2%)	Medicare (1.45%)																							
1	4285	Transportation Maint. Superintendent	VACANT	O-01	0	0	0			0	0	0	0	0	0	0	0	0	0	0																	
2	4198	Administrative Assistant	Sandra Q. Perez	J-11	35,618	0	0	01/14/07	0	35,618	7,412	188	0	516	153	0	0	8,270	43,888																		
3	4286	Automotive Mechanic II	Edward P. Cruz	I-13	35,571	0	0	01/19/06	967	36,538	7,604	0	0	516	153	1,369	0	9,641	46,179																		
4	4299	Automotive Repair Controller	Paul NI Cepeda	I-16	39,438	0	0	08/02/07	0	39,438	8,207	0	0	572	153	3,102	298	12,332	51,770																		
5	4300	Automotive Mechanic II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
6	4305	Automotive Mechanic II	Paul A. Perez	I-07	28,875	0	0	04/01/06	535	29,410	6,120	0	0	419	153	3,947	446	11,085	40,495																		
7	4877	Secretary II (Typist)	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
7	4311	Automotive Mechanic Leader	VACANT	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
8	4312	Automotive Mechanic II	Patrick WP Cruz	I-03	24,065	0	0	05/17/06	557	24,622	5,124	0	0	349	153	3,102	298	9,026	33,648																		
9	4315	Automotive Mechanic I	VACANT	H-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
10	4317	Automotive Mechanic II	VACANT	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
11	4318	Trades Helper	Paul U. Camacho	D-13	26,343	0	0	05/19/06	557	26,900	5,598	0	0	382	153	3,947	446	10,526	37,426																		
12	4319	Automotive Mechanic II	Roland C. Cruz	I-15	38,105	0	0	09/04/06	115	38,220	7,954	0	0	553	153	1,369	149	10,177	48,397																		
13	4320	Automotive Mechanic II	Norbert J. Iriarte	I-03	24,062	0	0	05/17/06	557	24,619	5,123	188	0	349	153	0	0	5,813	30,432																		
14	4324	Heavy Equipment Supervisor	Vincent C. San Nicolas	L-08	38,454	0	0	07/17/06	332	38,786	8,071	0	0	0	153	0	0	8,224	47,010																		
15	4325	Automotive Mechanic II	David SN Sabhan	I-10	32,083	0	0	03/21/06	678	32,761	6,818	0	0	0	153	3,102	298	10,371	43,132																		
16	4327	Automotive Mechanic II	Rudy J. Salas	I-10	32,083	0	0	10/01/06	0	32,083	6,676	0	0	465	153	3,947	446	11,688	43,771																		
17	4333	Automotive Mechanic II	Mark C. Ogo	I-07	28,875	0	0	11/17/05	981	29,856	6,213	188	0	419	153	0	0	6,973	36,829																		
18	4339	Automotive Mechanic Supervisor	Alfred G. Ducuas	L-13	44,105	0	0	03/24/06	932	45,037	9,372	0	0	0	153	3,102	298	12,925	57,962																		
19	4348	Automotive Mechanic II	John G. Perez	I-01	21,389	0	0	01/10/06	1,002	22,391	4,660	188	0	310	153	3,102	298	8,711	31,102																		
20	4355	Automotive Mechanic II	Kevin A. Titinaongo	I-07	28,875	0	0	11/17/05	981	29,856	6,213	0	0	419	153	3,947	446	11,178	41,034																		
21	4356	Automotive Mechanic Leader	Fredrick C. Fernandez	J-15	40,873	0	0	09/30/06	123	40,996	8,531	188	0	593	153	0	0	9,465	50,461																		
22	4359	Equipment Operator II	Benjamin R. Quintanilla	G-12	30,085	0	0	07/10/06	273	30,358	6,317	188	0	436	153	0	0	7,095	37,453																		
23	4360	Equipment Operator II	VACANT	G-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
24	4374	Automotive Mechanic I	David P. Richards	H-02	21,223	0	0	05/10/06	520	21,743	4,525	188	0	308	153	3,102	298	8,573	30,316																		
25	4383	Automotive Repair Controller	Todd A. Gillan	I-10	32,083	0	0	01/17/06	872	32,955	6,858	0	0	465	153	0	0	7,476	40,431																		

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY STAFFING PATTERN

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation
AGENCY: Department of Public Works
PROGRAM: TRANSPORTATION MAINTENANCE
FUND: GENERAL FUND
Ratio: 100%

Input by Department														Input by Department																							
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Specials	Increment		Subtotal	(E div J)	Retirement (F*20.81%)	Retire (DD) (F*24.56PPH)	Social Security (G*2.9%)	Medicare (I*4.5%*J)	Life (Premium)	Medical (Premium)	Dental (Premium)	Total Benefits K div Q	TOTAL (L + T)																	
								Date	Amount																												
26	4393	Transportation Supervisor	Danny W. Cave	M-06	37,282	0	0	11/18/05	1,315	38,597	8,032	0	0	0	0	153	3,102	298	11,585	50,182																	
27	4757	Automotive Service Worker II	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
28	4773	Automotive Mechanic I	Franklin S. Manibusan	H-11	31,011	0	0	04/23/06	562	31,573	6,570	0	0	0	450	153	3,102	298	10,573	42,146																	
29	4851	Automotive Service Worker I	David B. Cruz	D-13	26,343	0	0	01/08/06	692	27,035	5,626	0	0	0	0	153	0	149	5,928	32,963																	
30	5000	Automotive Service Worker II	VACANT	E-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
31	5001	Automotive Body Worker	William G. Baza	I-14	36,816	0	0	05/13/06	555	37,371	7,777	0	0	0	0	153	0	0	7,930	45,301																	
32	5003	Automotive Service Worker I	Gilbert G. Alfoto	D-15	28,219	0	0	05/23/07	0	28,219	5,872	0	0	0	409	153	3,102	446	9,983	38,202																	
33	5011	Automotive Mechanic Supervisor	Lorenzo R. Mangiona	L-11	41,172	0	0	09/30/06	100	41,272	8,589	0	0	0	597	153	3,102	298	12,739	54,011																	
		Separation of Death Employee	Jesus C. Cabrera				3,058																														
			Grand Total:		\$803,048	\$0	\$3,058		\$13,206	\$816,254	\$169,862	\$1,316	\$0	\$8,525	\$3,825	\$49,546	\$5,210	\$238,285	\$1,054,539																		

*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.
Special* - Reimbursement for Worker's Compensation
4877 In lieu of Keypunch Operator II

FUNCTIONAL AREA: Infrastructure, Utilities and Transportation

AGENCY: Department of Public Works

PROGRAM: TRANSPORTATION MAINTENANCE

FUND: GUAM HIGHWAY FUND

Ratio: 100%* 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

[illegible]