

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1] Revised

Function: HEALTH  
Department/Agency: PUBLIC HEALTH AND SOCIAL SERVICES  
Program: Division of Public Welfare Summary

AS400 Account Code	Appropriation Classification	A	B	C	D	E	FY 2011	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY2010 Expenditures & Encumbrances	FY 2011 Expenditure Level	FY 2012 Authorized Level	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Expenditure Level	FY 2012 Authorized Level	FY 2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Expenditure Level	FY 2012 Authorized Level	FY 2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Expenditure Level	FY 2012 Authorized Level	FY 2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	694,639	804,667	891,515	902,908	0	0	0	0	694,640	804,667	891,515	902,907	1,389,279	1,609,334	1,783,030	1,805,815
112	Overtime																
113	Benefits	222,353	295,742	350,611	367,881	0	0	0	0	222,354	295,742	350,611	367,879	444,707	591,484	701,222	735,760
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$916,992</b>	<b>\$1,100,409</b>	<b>\$1,242,126</b>	<b>\$1,270,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$916,994</b>	<b>\$1,100,409</b>	<b>\$1,242,126</b>	<b>\$1,270,786</b>	<b>\$1,833,986</b>	<b>\$2,200,818</b>	<b>\$2,484,252</b>	<b>\$2,541,575</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	5,575	23,603	24,150	34,850	0	0	0	0	0	0	9,550	10,550	5,575	23,603	33,700	45,400
230	CONTRACTUAL SERVICES:	1,234,291	1,429,206	1,848,077	1,910,743	322,411	0	0	0	348,882	964,809	354,162	411,755	1,905,584	2,394,015	2,202,239	2,322,498
233	OFFICE SPACE RENTAL:	100,596	170,014	146,632	151,830	0	0	0	0	66,640	111,659	88,277	93,474	167,236	281,673	234,909	245,304
240	SUPPLIES & MATERIALS:	14,983	7,985	51,746	57,066	0	0	0	0	11,066	0	28,250	29,800	26,049	7,985	79,996	86,866
250	EQUIPMENT:	119	0	0	0	0	0	0	0	119	0	0	0	238	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	5,538,044	5,426,521	5,878,443	6,166,622	0	200,000	0	0	4,673,801	4,690,266	5,062,564	5,075,340	10,211,845	10,316,787	10,941,007	11,241,962
	<b>TOTAL OPERATIONS</b>	<b>\$6,893,608</b>	<b>\$7,057,329</b>	<b>\$7,949,048</b>	<b>\$8,321,111</b>	<b>\$322,411</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,100,508</b>	<b>\$5,766,734</b>	<b>\$5,542,803</b>	<b>\$5,620,919</b>	<b>\$12,316,527</b>	<b>\$13,024,063</b>	<b>\$13,491,851</b>	<b>\$13,942,030</b>
	<b>UTILITIES</b>																
361	Power	29,937	45,556	53,110	60,300	0	0	0	0	29,937	45,556	53,110	60,300	59,874	91,112	106,220	120,600
362	Water/ Sewer	520	6,619	7,295	9,300	0	0	0	0	520	6,619	7,295	9,300	1,040	13,238	14,590	18,600
363	Telephone/ Toll	27,228	30,028	40,965	43,024	0	0	0	0	27,228	29,951	36,141	38,200	54,456	59,979	77,106	81,224
	<b>TOTAL UTILITIES</b>	<b>\$57,685</b>	<b>\$82,203</b>	<b>\$101,370</b>	<b>\$112,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,685</b>	<b>\$82,126</b>	<b>\$96,546</b>	<b>\$107,800</b>	<b>\$115,370</b>	<b>\$164,329</b>	<b>\$197,916</b>	<b>\$220,424</b>
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$7,868,285</b>	<b>\$8,239,941</b>	<b>\$9,292,544</b>	<b>\$9,704,524</b>	<b>\$322,411</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,075,187</b>	<b>\$6,949,269</b>	<b>\$6,881,475</b>	<b>\$6,999,505</b>	<b>\$14,265,883</b>	<b>\$15,389,210</b>	<b>\$16,174,019</b>	<b>\$16,704,029</b>
	1/ Specify Fund Source: Healthy Futures Fund																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	22.00	22.00	22.00	24.00	0.00	0.00	0.00	0.00	23.00	22.00	21.00	22.00	45.00	44.00	43.00	46.00
	<b>TOTAL FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>	<b>45.00</b>	<b>44.00</b>	<b>43.00</b>	<b>46.00</b>



Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1] Revised

Function: HEALTH  
Department/Agency: PUBLIC HEALTH AND SOCIAL SERVICES  
Program: DPW/State Office

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FY 2012				FY 2013			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	31,493	31,543	59,739	61,469					31,493	31,543	59,740	61,470	62,986	63,086	119,479	122,939
112	Overtime	0	0	0	0					0	0	0	0	0	0	0	0
113	Benefits	9,478	10,000	25,538	27,153					9,478	10,000	25,538	27,153	18,956	20,000	51,076	54,306
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$40,971</b>	<b>\$41,543</b>	<b>\$85,277</b>	<b>\$88,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,971</b>	<b>\$41,543</b>	<b>\$85,278</b>	<b>\$88,623</b>	<b>\$81,942</b>	<b>\$83,086</b>	<b>\$170,555</b>	<b>\$177,245</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0					0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	900	900					0	0	900	900	0	0	1,800	1,800
233	OFFICE SPACE RENTAL:	0	0	0	0					0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	2,500	2,500					0	0	2,500	2,500	0	0	5,000	5,000
250	EQUIPMENT:	0	0	0	0					0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0					0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0					0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0					0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$6,800</b>
	<b>UTILITIES</b>																
361	Power	0	0	1,670	1,800					0	0	1,670	1,800	0	0	3,340	3,600
362	Water/ Sewer	0	0	100	300					0	0	100	300	0	0	200	600
363	Telephone/ Toll	0	0	1,400	1,700					0	0	1,400	1,700	0	0	2,800	3,400
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,170</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,170</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,340</b>	<b>\$7,600</b>
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$40,971</b>	<b>\$41,543</b>	<b>\$91,847</b>	<b>\$95,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,971</b>	<b>\$41,543</b>	<b>\$91,848</b>	<b>\$95,823</b>	<b>\$81,942</b>	<b>\$83,086</b>	<b>\$183,695</b>	<b>\$191,645</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	3.00	2.00	3.00	3.00
	<b>TOTAL FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

Government of Guam  
 Biennial Budget  
 Fiscal Years 2012 2013  
 Schedule A - Off Island Travel

Department/Agency: DPHSS  
 Division: Public Welfare  
 Program: State Office

**FY 2012**

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

**FY 2013**

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.  
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and Federal Joint Travel Regulations

Function: Health

[BBMR 96A] Rev

Department/Agency: PUBLIC HEALTH AND SOCIAL SERVICES/DIVISION OF PUBLIC WELFARE

Program: State Office

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Drinking Water	1	1400	\$ 1,400.00	1	\$ 1,400.00	\$ 1,400.00
Prepaid Long Distance Calling Card	1	400	\$ 400.00	1	\$ 400.00	\$ 400.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ 1,800.00			\$ 1,800.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Copier Paper, Folders, Binders,	1	5000	\$ 5,000.00	\$ 1.00	\$ 5,000.00	\$ 5,000.00
Envelopes, Pens, Staples, etc...			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ 5,000.00			\$ 5,000.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ -			\$ -

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: DPW/State Office

FUND: Federal/General

5101B131720PA101

Input by Department										Input by Department									
No.	(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+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *30.09%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.	Q15	\$71,888			07/07/14		\$71,888	\$21,631	\$495	\$0	\$1,042	\$174	\$4,158	\$350	\$27,850	\$99,738
2	6166	Clerk Typist III	Vacant (Fernandez, Lourde	F05	\$22,044					\$22,044	\$6,633	\$495	\$0	\$320	\$174	\$4,158	\$350	\$12,130	\$34,174
3	6232	Administrative Officer	Perez, Cecelia C.A.	L03	\$28,178			04/11/13	\$829	\$29,007	\$8,728	\$495	\$0	\$421	\$174	\$4,158	\$350	\$14,326	\$43,333
4	6888	Management IV	Vacant	N05															
5																			
6																			
7																			
8																			
9																			
10																			
11																			
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21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$122,110	\$0	\$0	----	\$829	\$122,939	\$36,992	\$1,485	\$0	\$1,783	\$522	\$12,474	\$1,050	\$54,306	\$177,245

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012/13

2/: FY 2013 (proposed) GovGuam contribution rate of 30.09% for the Government of Guam Retirement is subject to chang

40,260 Benefits  
14,046 Ins

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.								
2	6166	Clerk Typist III	Vacant (Fernandez, Lourdes)								
3	6232	Administrative Officer	Perez, Cecelia C.A.								
4	6888	Management IV	Vacant								
5											
6											
7											
8											
9											
10											
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16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pa
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: DPW/State Office

FUND: Federal/General

5101B121720PA101

Input by Department										Input by Department									
No.	(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+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.	Q15	\$69,457			07/07/12	\$629	\$70,086	\$19,834	\$495	\$0	\$1,016	\$174	\$4,158	\$350	\$26,028	\$96,114
2	6166	Clerk Typist III	Vacant (Fernandez, Lourde)	F05	\$22,044					\$22,044	\$6,238	\$495	\$0	\$320	\$174	\$4,158	\$350	\$11,735	\$33,779
3	6232	Administrative Officer	Perez, Cecelia C.A.	L02	\$26,520			04/11/12	\$829	\$27,349	\$7,740	\$495	\$0	\$397	\$174	\$4,158	\$350	\$13,313	\$40,662
4	6888	Management IV	Vacant	N05															
5																			
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24																			
25																			
			<b>Grand Total:</b>	----	\$118,021	\$0	\$0	----	\$1,458	\$119,479	\$33,813	\$1,485	\$0	\$1,732	\$522	\$12,474	\$1,050	\$51,076	\$170,555

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal (D+E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.								
2	6166	Clerk Typist III	Vacant (Fernandez, Lourdes)								
3	6232	Administrative Officer	Perez, Cecelia C.A.								
4	6888	Management IV	Vacant								
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20											
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pa
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: DPW/State Office

FUND: Federal/General

5101B111720PA101

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.	Q14	\$69,457			07/07/12		\$69,457	\$19,073	\$479		\$1,007	\$174	\$4,158	349	\$25,240	\$94,697
2	6166	Clerk Typist III	Vacant (Fernandez, Lourde	F15	31,418					31,418	\$8,627	\$479		456	\$174	\$4,158	259	14,153	45,571
3	6232	Administrative Officer	Perez, Cecelia C.A.	L01	30,355			04/11/12		30,355	\$8,335	\$479		440	\$174	\$4,158	192	13,779	44,134
4	6888	Management IV	Vacant	N5	0					0	\$0	\$0		0	\$0	\$0	\$0	0	0
5																			
6																			
7																			
8																			
9																			
10																			
11																			
12																			
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16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:	----	\$131,230	\$0	\$0	----	\$0	\$131,230	\$36,036	\$1,437	\$0	\$1,903	\$522	\$12,474	\$800	\$53,172	\$184,402

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

39,376  
13,796

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6800	Chief Human Svs Administr	Susuico, Linda Ann T.								
2	6166	Clerk Typist III	Vacant (Fernandez, Lourdes)								
3	6232	Administrative Officer	Perez, Cecelia C.A.								
4	6888	Management IV	Vacant								
5											
6											
7											
8											
9											
10											
11											
12											
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16											
17											
18											
19											
20											
21											
22											
23											
24											
25			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: Public Health and Social Servi Division/Section: DPW/BMS/IRO

**Program Title: Investigation and Recoupment Office (IRO)**

**Activity Description:**

The Investigation and Recoupment Office (IRO), Bureau of Management Support (BMS), Division of Public Welfare (DPW) is mandated by the 7 Code of Federal Regulations Parts 271-285; the Food Stamp Act of 1977; provisions of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; the Social Security Act; and the Guam Code Annotated to conduct thorough investigations on complaints of abuse and misuse of benefits provided by the Supplemental Nutrition Assistance Program (SNAP) and Public Assistance programs. IRO is entrusted with the establishment and collection enforcement activities for over issued program benefits. It is also responsible for the development, implementation and coordination of Data Exchange Activities which involves verifications of social security benetis, SS quarters, income and employment information, immigration status, savings and liquid resources, duplicate participation and disqualified individuals.

**Major Objective(s):**

Conduct thorough investigation and enforce collection activities as a means to minimize and prevent fraud of the Supplemental Nutrition Assistance Program (SNAP) and Public Assistance programs. Serve as a means to reduce client errors and program dollar losses. Coordinate data exchange activities to reduce client non-reporting of income, employment and resources.

**Short-term Goals:**

Conduct thorough investigations according to program guidelines on allegations received by the program. Enforce collection activities concerning over issued program benefits through tax offset activities, the Treasury Offset program and small claims activities.

Develop, coordinate and implement Data Exchange Activities.

**Workload Output**

<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
Dispose all cases referred for investigation based on workload.	Dispose 70% of assigned cases for investigation	Disposed 75% of assigned cases for investigation	Disposed 80% of assigned cases for investigation	Disposed 80% of assigned cases for investigation
Enforce collection activities based on workload	643 claims enforced of 643 referrals = 100%	680 claims enforced of 680 referrals = 100%	690 claims enforced of 690 referrals = 100%	690 claims enforced of 690 referrals = 100%
Develop and implement Data Exchange Activities	Implement data exchange activities by program and stages.	90% implementation of data exchange activities of all programs & stages.	Continue to coordinate the implementation of data exchange activities of all programs & stages	Continue to coordinate the implementation of data exchange activities of all programs & stages
Coordinate Data Exchange Activities based on caseload.	Develop and/or revise processes and procdures for programs	Coordinate disposition of data exchange activities.	Coordinate disposition of data exchange activities.	Coordinate disposition of data exchange activities.

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: HEALTH  
Department/Agency: PUBLIC HEALTH AND SOCIAL SERVICES  
Program: Investigations and Recoupment Office (IRO)

AS400 Account Code	Appropriation Classification	A	B	GENERAL FUND		SPECIAL FUND				FEDERAL MATCH				GRAND TOTALS (ALL FEDERAL MATCH)			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	173,993	166,511	170,004	169,823					173,994	166,512	170,004	169,822	347,987	333,023	340,008	339,645
112	Overtime	0	0	0	0					0	0	0	0	0	0	0	0
113	Benefits	56,148	59,090	66,115	69,109					56,148	59,090	66,117	69,110	112,296	118,180	132,232	138,219
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$230,141</b>	<b>\$225,601</b>	<b>\$236,119</b>	<b>\$238,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,142</b>	<b>\$225,602</b>	<b>\$236,121</b>	<b>\$238,932</b>	<b>\$460,283</b>	<b>\$451,203</b>	<b>\$472,240</b>	<b>\$477,864</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	2,025	2,525					0	0	2,025	2,525	0	0	4,050	5,050
230	CONTRACTUAL SERVICES:	3,915	72,505	16,100	19,015					3,915	72,506	16,100	19,015	7,830	145,011	32,200	38,030
233	OFFICE SPACE RENTAL:	2,700	32,400	32,400	32,400					27,000	32,400	32,400	32,400	29,700	64,800	64,800	64,800
240	SUPPLIES & MATERIALS:	1,218	0	3,500	4,500					1,218	0	3,500	4,500	2,436	0	7,000	9,000
250	EQUIPMENT:	119	0	0	0					119	0	0	0	238	0	0	0
270	WORKERS COMPENSATION	0	0	0	0					0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0					0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0					0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$7,952</b>	<b>\$104,905</b>	<b>\$54,025</b>	<b>\$58,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,252</b>	<b>\$104,906</b>	<b>\$54,025</b>	<b>\$58,440</b>	<b>\$40,204</b>	<b>\$209,811</b>	<b>\$108,050</b>	<b>\$116,880</b>
	<b>UTILITIES</b>																
361	Power	3,330	5,000	6,000	7,000					3,330	5,000	6,000	7,000	6,660	10,000	12,000	14,000
362	Water/ Sewer	0	4,000	4,000	4,500					0	4,000	4,000	4,500	0	8,000	8,000	9,000
363	Telephone/ Toll	5,000	5,000	6,000	6,500					5,000	5,000	6,000	6,500	10,000	10,000	12,000	13,000
	<b>TOTAL UTILITIES</b>	<b>\$8,330</b>	<b>\$14,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,330</b>	<b>\$14,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>\$16,660</b>	<b>\$28,000</b>	<b>\$32,000</b>	<b>\$36,000</b>
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$246,423</b>	<b>\$344,506</b>	<b>\$306,144</b>	<b>\$315,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,724</b>	<b>\$344,508</b>	<b>\$306,146</b>	<b>\$315,372</b>	<b>\$517,147</b>	<b>\$689,014</b>	<b>\$612,290</b>	<b>\$630,744</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	5.00	5.00	5.00	5.00					5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00
	<b>TOTAL FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Government of Guam  
Biennial Budget  
Fiscal Years 2012 2013  
Schedule A - Off Island Travel

Department/Agency: DPHSS  
Division: Public Welfare  
Program: Investigation and Recoupment Office

**FY 2012**

Purpose / Justification for Travel							
1/ Attend the Annual United Council on Welfare Fraud, Inc., Conference.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: <u>  1  </u> 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem <sup>2</sup>	Registration	Total Cost
Human Services Administrator or PC IV	1/	Sept. 2012	Washington D.C	\$ 3,100.00	\$ 700.00	\$ 250.00	\$ 4,050.00
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 4,050.00

**FY 2013**

Purpose / Justification for Travel							
1/ Attend the Annual United Council on Welfare Fraud, Inc., Conference.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: <u>      </u> 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem <sup>2</sup>	Registration	Total Cost
Human Services Administrator or PC IV	1/	Sept. 2013	Washington D.C	\$ 3,900.00	\$ 850.00	\$ 300.00	\$ 5,050.00
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 5,050.00

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Digital Copier Machines (Lease)	2	\$3,900.00	\$ 7,800.00	2	\$4,290.00	\$ 8,580.00
Vehicle Maintenance	1	\$2,500.00	\$ 2,500.00	1	\$2,750.00	\$ 2,750.00
Postage	1	\$2,000.00	\$ 2,000.00	1	\$2,200.00	\$ 2,200.00
Rental of Postage Meter	1	\$800.00	\$ 800.00	1	\$880.00	\$ 880.00
Preventive Maint. for Access Control System	12	\$750.00	\$ 9,000.00	12	\$1,000.00	\$ 12,000.00
Security Maintenance	12	\$250.00	\$ 3,000.00	12	\$300.00	\$ 3,600.00
2-Way Radio/Service Lease	6	\$150.00	\$ 900.00	6	\$200.00	\$ 1,200.00
Programming Fees -Automation Service	12	\$500.00	\$ 6,000.00	12	\$550.00	\$ 6,600.00
Petty Cash	1	\$200.00	\$ 200.00	1	\$220.00	\$ 220.00
<b>Total Contractual</b>			<b>\$ 32,200.00</b>			<b>\$ 38,030.00</b>

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Copier Paper, Folders, Binders,	1	\$7,000.00	\$ 7,000.00	1	\$9,000.00	\$ 9,000.00
Envelopes, Pens, Staples, etc....			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			<b>\$ 7,000.00</b>			<b>\$ 9,000.00</b>

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			<b>\$ -</b>			<b>\$ -</b>

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			<b>\$ -</b>			<b>\$ -</b>

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			<b>\$ -</b>			<b>\$ -</b>

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: BUREAU OF MANAGEMENT SUPPORT/INVESTIGATION AND RECOUPMENT OFFICE

FUND: SUMMARY ( FEDERAL/GENERAL)

5110B131720PA102

Input by Department										Input by Department										
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) E+F+G+I Subtotal	(K) Retirement (J * 30.09%)( 2/)	(L) Retire (DD) \$19.02*26PP	(M) Social Security (6.2% * J)	(N) Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.					(O) Life (I)	(N) Medicare (1.45% * J)					
1	6790	Program Coordinator IV	Damian, Francis LG.	N14	\$53,470			9/25/2014		\$53,470	\$16,089	\$495	\$0	\$775	\$174	\$2,496	\$351	\$20,380	\$73,850	
2	6805	Public Welfare Investigator	Blas, Dolores	L14	\$45,648			10/1/2013		\$45,648	\$13,735	\$495	\$0	\$0	\$174	\$2,504	\$192	\$17,100	\$62,748	
3	6902	Public Welfare Investigator	Balajadia, Theresa M.	L13	\$44,105			11/18/2013		\$44,105	\$13,271	\$495	\$0	\$640	\$174	\$2,504	\$192	\$17,276	\$61,381	
4	6903	Public Welfare Investigator	Benavente, Yvonne C.	L15	\$47,246			2/27/2014		\$47,246	\$14,216	\$495	\$0	\$0	\$174	\$2,504	\$192	\$17,581	\$64,827	
5	6904	Public Welfare Investigator	Vacant (Cruz, Catherine 11	L14	\$46,648					\$46,648	\$14,036	\$495	\$0	\$676	\$174	\$6,713	\$351	\$22,446	\$69,094	
6	6921	Public Welfare Investigator	Mesa, Roy B.	L13	\$42,613			12/28/2012	\$1,286	\$43,899	\$13,209	\$495	\$0	\$637	\$174	\$6,713	\$351	\$21,579	\$65,478	
7	6952	PW Investigator Supervisor	Vacant	M01																
8	6953	Secretary I (Typist)	Vacant (Aguon, M. 3/16/07	G01																
9	6949	Management Analyst II	Vacant (Janet Cruz 05/10)	L01																
10	6806	Program Coordinator III	Garcia, Joven M.	M19	\$58,629			5/7/2013		\$58,629	\$17,641	\$495	\$0	\$850	\$174	\$2,504	\$192	\$21,857	\$80,486	
11	6807	Word Processing Sec. II	Vacant	H01																
12	6906	Data Control II	Vacant (3/9/01)	F01																
13	6950	Program Coordinator IV	Vacant	N01																
14																				
15																				
16																				
17																				
18																				
19																				
20																				
21																				
22																				
23																				
24																				
25																				
			Grand Total:	----	\$338,359	\$0	\$0	----	\$1,286	\$339,645	\$102,199	\$3,465	\$0	\$3,578	\$1,218	\$25,938	\$1,821	\$138,219	\$477,864	

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

109,242  
28,977

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal
1	6790	Program Coordinator IV	Damian, Francis LG.								
2	6805	Public Welfare Investigator	Blas, Dolores								
3	6902	Public Welfare Investigator	Balajadia, Theresa M.								
4	6903	Public Welfare Investigator	Benavente, Yvonne C.								
5	6904	Public Welfare Investigator	Vacant (Cruz, Catherine 11/10)								
6	6921	Public Welfare Investigator	Mesa, Roy B.								
7	6952	PW Investigator Supervisor	Vacant								
8	6953	Secretary I (Typist)	Vacant (Aguon, M. 3/16/07)								
9	6949	Management Analyst II	Vacant (Janet Cruz 05/10)								
10	6806	Program Coordinator III	Garcia, Joven M.								
11	6807	Word Processing Sec. II	Vacant								
12	6906	Data Control II	Vacant (3/9/01)								
13	6950	Program Coordinator IV	Vacant								
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: BUREAU OF MANAGEMENT SUPPORT/INVESTIGATION AND RECOUPMENT OFFICE

FUND: SUMMARY ( FEDERAL/GENERAL)

5110B121720PA102

Input by Department										Input by Department									
No.	(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+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6790	Program Coordinator IV	Damian, Francis LG.	N14	\$51,663			9/25/2012	\$151	\$51,814	\$14,663	\$495	\$0	\$751	\$174	\$2,496	\$351	\$18,931	\$70,745
2	6805	Public Welfare Investigator	Blas, Dolores	L15	\$45,648			10/1/2011	\$1,598	\$47,246	\$13,371	\$495	\$0	\$0	\$174	\$2,504	\$192	\$16,736	\$63,982
3	6902	Public Welfare Investigator	Balajadia, Theresa M.	L14	\$44,105			11/18/2011	\$1,414	\$45,519	\$12,882	\$495	\$0	\$660	\$174	\$2,504	\$192	\$16,907	\$62,426
4	6903	Public Welfare Investigator	Benavente, Yvonne C.	L15	\$45,648			2/27/2012	\$1,065	\$46,713	\$13,220	\$495	\$0	\$0	\$174	\$2,504	\$192	\$16,585	\$63,298
5	6904	Public Welfare Investigator	Vacant (Cruz, Catherine I)	L14	\$46,648					\$46,648	\$13,201	\$495	\$0	\$676	\$174	\$6,713	\$351	\$21,611	\$68,259
6	6921	Public Welfare Investigator	Mesa, Roy B.	L12	\$42,613			12/28/2012		\$42,613	\$12,059	\$495	\$0	\$618	\$174	\$6,713	\$351	\$20,410	\$63,023
7	6952	PW Investigator Supervisor	Vacant	M01															
8	6953	Secretary I (Typist)	Vacant (Aguon, M. 3/16/07)	G01															
9	6949	Management Analyst II	Vacant (Janet Cruz 05/10)	L01															
10	6806	Program Coordinator III	Garcia, Joven M.	M19	\$58,629			5/7/2011	\$826	\$59,455	\$16,826	\$495	\$0	\$862	\$174	\$2,504	\$192	\$21,053	\$80,508
11	6807	Word Processing Sec. II	Vacant	H01															
12	6906	Data Control II	Vacant (3/9/01)	F01															
13	6950	Program Coordinator IV	Vacant	N01															
14																			
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:	----	\$334,954	\$0	\$0	----	\$5,054	\$340,008	\$96,222	\$3,465	\$0	\$3,568	\$1,218	\$25,938	\$1,821	\$132,232	\$472,240

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

103,255

28,977

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6790	Program Coordinator IV	Damian, Francis LG.								
2	6805	Public Welfare Investigator	Blas, Dolores								
3	6902	Public Welfare Investigator	Balajadia, Theresa M.								
4	6903	Public Welfare Investigator	Benavente, Yvonne C.								
5	6904	Public Welfare Investigator	Vacant (Cruz, Catherine 11/10)								
6	6921	Public Welfare Investigator	Mesa, Roy B.								
7	6952	PW Investigator Supervisor	Vacant								
8	6953	Secretary I (Typist)	Vacant (Aguon, M. 3/16/07)								
9	6949	Management Analyst II	Vacant (Janet Cruz 05/10)								
10	6806	Program Coordinator III	Garcia, Joven M.								
11	6807	Word Processing Sec. II	Vacant								
12	6906	Data Control II	Vacant (3/9/01)								
13	6950	Program Coordinator IV	Vacant								
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: Bureau of Management Support/Investigation and Recoupment Office

FUND: SUMARRY (Federal/General) 5101B111720PA102  
50%L/50% F

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life				
1	6790	Program Coordinator IV	Damian, Francis L.G.	N13	\$51,662			09/25/12		\$51,662	\$12,435	\$479		\$701	\$174	\$2,496	\$350	\$16,635	\$68,297
2	6806	Program Coordinator III	Garcia, Joven M.	M18	\$56,646			05/07/11		\$56,646	\$13,635	\$479		\$821	\$174	\$2,405	\$192	\$17,706	\$74,352
3	6949	Management Analyst II	Vacant (Cruz, Janet 05/10)	L14															
4	6805	Public Welfare Investigator	Blas, Dolores B.	L14	\$45,648			10/01/11		\$45,648	\$10,987	\$479		\$0	\$174	\$2,504	\$192	\$14,336	\$59,984
5	6903	Public Welfare Investigator	Benavente, Yvonne C.	L14	\$45,648			02/27/12		\$45,648	\$10,987	\$479		\$0	\$174	\$2,504	\$192	\$14,336	\$59,984
6	6904	Public Welfare Investigator	Vacant (Cruz, C.M. 11/14/11)	L14	\$45,648					\$45,648	\$10,987	\$479		\$662	\$174	\$6,713	\$350	\$19,365	\$65,013
7	6902	Public Welfare Investigator	Balajadia, Theresa M.	L13	\$44,105			11/18/11		\$44,105	\$10,616	\$479		\$640	\$174	\$2,504	\$192	\$14,605	\$58,710
8	6921	Public Welfare Investigator	Mesa, Roy B.	L11	\$41,172			12/28/10	\$1,201	\$42,373	\$10,199	\$479		\$614	\$174	\$6,713	\$350	\$18,530	\$60,903
9	6952	PW Investigator Supervisor	Retire (Cepeda, AM) 12/21	M12															
10	6950	Program Coordinator IV	Vacant	N11															
11	6807	Word Processing Secretary I	Vacant	H01															
12	6953	Secretary I (Typist)	Vacant (Aguon M.) 3/18/07	G01															
13	6906	Data Control Clerk II	Vacant (3/9/01)	F01	\$17,635					\$17,635	\$4,245	\$479		\$256	\$174	\$6,713	\$350	\$12,216	\$29,851
14																			
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$348,164	\$0	\$0	----	\$1,201	\$349,365	\$84,092	\$3,832	\$0	\$3,694	\$1,392	\$32,552	\$2,168	\$127,730	\$477,095

91,618  
36,112

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

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6790	Program Coordinator IV	Damian, Francis L.G.								
2	6806	Program Coordinator III	Garcia, Joven M.								
3	6949	Management Analyst II	Vacant (Cruz, Janet 05/10)								
4	6805	Public Welfare Investigator	Blas, Dolores B.								
5	6903	Public Welfare Investigator	Benavente, Yvonne C.								
6	6904	Public Welfare Investigator	Vacant (Cruz, C.M. 11/14/10)								
7	6902	Public Welfare Investigator	Balajadia, Theresa M.								
8	6921	Public Welfare Investigator	Mesa, Roy B.								
9	6952	PW Investigator Supervisor	Retire (Cepeda, AM) 12/21/07								
10	6950	Program Coordinator IV	Vacant								
11	6807	Word Processing Secretary	Vacant								
12	6953	Secretary I (Typist)	Vacant (Aguon M.) 3/18/07								
13	6906	Data Control Clerk II	Vacant (3/9/01)								
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: Public Health & Social Services

**Program Title: MANAGEMENT SUPPORT SERVICES**

**Activity Description:**  
The Management Support Services (MSS) Bureau of Management Support (BMS), Division of Public Welfare (DPW) is mandated by 7 Code of Federal Regulations Parts 271-285; the Food Stamp Act of 1977; provision of the Balance Act of 1977 to conduct Quality Control Reviews to ensure federal requirements are complied with in the processing of applications of Supplemental Nutrition Assistance Program (SNAP) benefits. MSS is also responsible for conducting annual Management Evaluation Reviews, Corrective Action Assessment, Studies/Projects, preparing and monitoring the bureau's budget; and coordinating Fair Hearing Activities for the divisions.

**Major Objective(s):**  
1. To assist programs improve program management and operations in becoming more responsive to their needs, requirements, issues, and changes in federal regulations and local regulations and laws.  
2. To assist the SNAP reduce its error rate and program dollar loss. To improve overall administration of the SNAP operations.

**Short-term Goals:**  
1. To dispose 100% of selected SNAP Quality Control cases within 113 days from the sample month.  
2. To conduct annual Management Evaluation Reviews and Corrective Action Plan Assessments.  
3. Coordinate Fair Hearing Activities.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY2012 Projected Level	FY 2013 Projected Level
1. Disposition of Cases:	796 disposed of 796 selected = 100%	702 disposed of 702 selected = 100%	710 disposed of 710 selected = 100%	720 disposed of 720 selected = 100%
2. Management Evaluation Reviews	Assigned priority areas - completed	Assigned priority areas - completed	Assigned priority areas - completed	Assigned priority areas - completed reviews.
3. Coordinate Fair Hearing/Activities	34 coordinated of 34 requests = 100%	50 Coordinated of 50 request = 100%	75 coordinated of 75 request = 100%	80 coordinated of 80 request = 100%

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: HEALTH  
Department/Agency: PUBLIC HEALTH AND SOCIAL SERVICES  
Program: MANAGEMENT SUPPORT SERVICES

AS400 Account Code	Appropriation Classification	A	B	C	D	E	FY 2011	G	H	I	J	K	L	M	N	O	P
		GENERAL FUND				SPECIAL FUND				FEDERAL MATCH				GRAND TOTALS (ALL FEDERAL MATCH)			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	161,588	165,919	202,428	205,671					161,588	165,917	202,428	205,672	323,176	331,836	404,856	411,343
112	Overtime	0	0	0	0					0	0	0	0	0	0	0	0
113	Benefits	53,372	61,004	81,333	84,031					53,373	61,003	81,331	84,029	106,745	122,007	162,664	168,060
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$214,960</b>	<b>\$226,923</b>	<b>\$283,761</b>	<b>\$289,702</b>		\$0	\$0	\$0		<b>\$226,920</b>	<b>\$283,759</b>	<b>\$289,701</b>	<b>\$429,921</b>	<b>\$453,843</b>	<b>\$567,520</b>	<b>\$579,403</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	2,025	2,525					0	0	2,025	2,525	0	0	4,050	5,050
230	CONTRACTUAL SERVICES:	36,106	51,957	27,280	31,733					36,107	51,958	27,280	31,733	72,213	103,915	54,560	63,468
233	OFFICE SPACE RENTAL:	27,988	32,400	32,400	32,400					27,988	32,400	32,400	32,400	55,976	64,800	64,800	64,800
240	SUPPLIES & MATERIALS:	3,611	0	3,000	3,300					3,612	0	3,000	3,300	7,223	0	6,000	6,600
250	EQUIPMENT:	0	0	0	0					0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0					0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0					0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0					0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$67,705</b>	<b>\$84,357</b>	<b>\$64,705</b>	<b>\$69,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,707</b>	<b>\$84,358</b>	<b>\$64,705</b>	<b>\$69,958</b>	<b>\$135,412</b>	<b>\$168,715</b>	<b>\$129,410</b>	<b>\$139,916</b>
	<b>UTILITIES</b>																
361	Power	1,875	2,500	3,000	4,000					1,875	2,500	3,000	4,000	3,750	5,000	6,000	8,000
362	Water/ Sewer	370	1,250	2,000	2,000					370	1,250	2,000	2,000	740	2,500	4,000	4,000
363	Telephone/ Toll	5,000	5,000	6,000	6,000					5,000	5,000	6,000	6,000	10,000	10,000	12,000	12,000
	<b>TOTAL UTILITIES</b>	<b>\$7,245</b>	<b>\$8,750</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$8,750</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$14,490</b>	<b>\$17,500</b>	<b>\$22,000</b>	<b>\$24,000</b>
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$289,910</b>	<b>\$320,030</b>	<b>\$359,466</b>	<b>\$371,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,707</b>	<b>\$320,028</b>	<b>\$359,464</b>	<b>\$371,659</b>	<b>\$579,823</b>	<b>\$640,058</b>	<b>\$718,930</b>	<b>\$743,319</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	5.00	5.00	4.00	4.00	0.00	0.00	0.00	0.00	5.00	5.00	4.00	5.00	10.00	10.00	8.00	9.00
	<b>TOTAL FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>9.00</b>

Government of Guam  
Biennial Budget  
Fiscal Years 2012 2013  
Schedule A - Off Island Travel

Department/Agency: DPHSS  
Division: Public Welfare  
Program: MSS

**FY 2012**

Purpose / Justification for Travel							
1/ Attend the Annual Program Information and Performance Measurement Conference.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Human Services Administrator or QC Supvr.	1/	Sept. 2012	Washington DC	\$ 3,100.00	\$ 700.00	\$ 250.00	\$ 4,050.00
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 4,050.00

**FY 2013**

Purpose / Justification for Travel							
1/ Attend the Annual Program Information and Performance Measurement Conference.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Human Services Administrator or QC Supvr.	1/	Sept. 2013	Washington DC	\$ 3,900.00	\$ 850.00	\$ 300.00	\$ 5,050.00
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 5,050.00

**MANAGEMENT SUPPORT SERVICES**

**Schedule B- Contractual**

**Schedule B- Contractual**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Digital Copier Machines (Lease)	2	\$6,000.00	\$ 12,000.00	2	\$6,600.00	\$ 13,200.00
Office Vehicle Lease (SUV)	1	\$11,600.00	\$ 11,600.00	1	\$12,760.00	\$ 12,760.00
Vehicle Maintenance	2	\$2,500.00	\$ 5,000.00	2	\$2,750.00	\$ 5,500.00
Postage	1	\$3,000.00	\$ 3,000.00	1	\$3,300.00	\$ 3,300.00
Rental of Postage Meter	1	\$800.00	\$ 800.00	1	\$900.00	\$ 900.00
Preventive Maint. for Access Control System	12	\$750.00	\$ 9,000.00	12	\$1,000.00	\$ 12,000.00
Security Maintenance	12	\$250.00	\$ 3,000.00	12	\$300.00	\$ 3,600.00
2-Way Radio/Service Lease	6	\$150.00	\$ 900.00	6	\$200.00	\$ 1,200.00
Maintenance Services - Typewriters/printers	7	\$380.00	\$ 2,660.00	7	\$418.00	\$ 2,926.00
Long Distance and Communication Services			\$ -	1	\$220.00	\$ 220.00
Programming Fees -Automation Service	12	\$500.00	\$ 6,000.00	12	\$600.00	\$ 7,200.00
Petty Cash	3	\$200.00	\$ 600.00	3	\$220.00	\$ 660.00
<b>Total Contractual</b>			<b>\$ 54,560.00</b>			<b>\$ 63,466.00</b>

**Schedule C - Supplies & Materials**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Copier Paper, Folders, Binders,	2	3000	\$ 6,000.00	2	\$3,300.00	\$ 6,600.00
Pens, Staples, etc...			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			<b>\$ 6,000.00</b>			<b>\$ 6,600.00</b>

**Schedule D - Equipment**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			<b>\$ -</b>			<b>\$ -</b>

**Schedule E - Miscellaneous**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			<b>\$ -</b>			<b>\$ -</b>

**Schedule F - Capital Outlay**

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			<b>\$ -</b>			<b>\$ -</b>

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: Bureau of Management Support/Management Support Services

FUND: SUMMARY (FEDERAL/GENERAL)

5101B131720PA103

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J *30.09%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6115	Program Coordinator I	Santos, Clara Sue C.	K11	\$38,278			01/13/13	\$1,040	\$39,318	\$11,831	\$495		\$570	\$174	\$2,504	\$192	\$15,766	\$55,084
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02	N13															
3	6811	Human Services Prog. Admi	Gozum-Soto, Annie V.T.	P12	\$59,211			02/23/13	\$1,381	\$60,592	\$18,232	\$495		\$174	\$2,504	\$192	\$21,597	\$82,189	
4	6817	Quality Control Reviewer II	Santos, Maria Sophia T.	J16	\$42,304			06/15/14		\$42,304	\$11,972	\$495		\$613	\$174	\$2,504	\$192	\$15,950	\$58,254
5	6909	Quality Control Reviewer II	Vacant (Cruz, C. 9/6/10)	J16	\$42,304					\$42,304	\$11,972	\$495		\$613	\$174	\$6,713	\$350	\$20,317	\$62,621
6	6804	Quality Control Reviewer II	Jardeleza, Elsa B.	J16	\$42,304			02/09/14		\$42,304	\$11,972	\$495		\$174	\$2,504	\$192	\$15,337	\$57,641	
7	6813	Quality Control Reviewer II	Vacant	J09															
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann	J14	\$39,491			05/31/14		\$39,491	\$11,883	\$495		\$573	\$174	\$4,366	\$408	\$17,898	\$57,389
9	6823	Quality Control Reviewer II	Paulino, Belta N.	J15	\$40,873			05/07/14		\$40,873	\$11,567	\$495		\$593	\$174	\$2,504	\$408	\$15,741	\$56,614
10	6949	Quality Control Supervisor	Cruz, Catherine M.	L14	\$45,648			11/15/12	\$1,516	\$47,164	\$13,347	\$495		\$174	\$2,504	\$192	\$16,712	\$63,876	
11	6966	Administrative Aide	Vacant (Duenas, Mark)	F01															
12	6294	Administrative Assistant	Vacant (Aguon, Maria 12/0	J01	\$22,942					\$22,942	\$6,903	\$495		\$174	\$2,504	\$192	\$10,268	\$33,210	
13	6816	Public Health & Soc. Svcs. A	Borja, Robert	E19	\$34,051			09/18/14		\$34,051	\$10,246	\$495		\$494	\$174	\$6,713	\$351	\$18,473	\$52,524
14	6291	Management Analyst II	Vacant (Camacho, Eleanor	L14															
15	6814	Management Analyst IV	Vacant	N01															
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$407,406	\$0	\$0	----	\$3,937	\$411,343	\$119,926	\$4,950	\$0	\$3,456	\$1,740	\$35,320	\$2,669	\$168,060	\$579,403

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

128,331

39,729

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6115	Program Coordinator I	Santos, Clara Sue C.								
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02/09)								
3	6811	Human Services Prog. Admi	Gozum-Soto, Annie V.T.								
4	6817	Quality Control Reviewer II	Santos, Maria Sophia T.								
5	6909	Quality Control Reviewer II	Vacant (Cruz, C. 9/6/10)								
6	6804	Quality Control Reviewer II	Jardeleza, Elsa B.								
7	6813	Quality Control Reviewer II	Vacant								
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann								
9	6823	Quality Control Reviewer II	Paulino, Belta N.								
10	6949	Quality Control Supervisor	Cruz, Catherine M.								
11	6966	Administrative Aide	Vacant (Duenas, Mark)								
12	6294	Administrative Assistant	Vacant (Aguon, Maria 12/07)								
13	6816	Public Health & Soc. Svcs. A	Borja, Robert								
14	6291	Management Analyst II	Vacant (Camacho, Eleanor)								
15	6814	Management Analyst IV	Vacant								
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay  
2/ Applies to law enforcement personnels  
3/ Applies to solid waste employees  
4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday  
5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours  
6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: Bureau of Management Support/Management Support Services

FUND: SUMMARY (FEDERAL/GENERAL)

5101B121720PA103

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6115	Program Coordinator I	Santos, Clara Sue C.	K11	\$38,278			01/13/13		\$38,278	\$10,833	\$495		\$555	\$174	\$2,504	\$192	\$14,753	\$53,031
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02	N13															
3	6811	Human Services Prog. Admi	Gozum-Soto, Annie V.T.	P12	\$59,211			02/23/13		\$59,211	\$16,757	\$495			\$174	\$2,504	\$192	\$20,122	\$79,333
4	6817	Quality Control Reviewer II	Santos, Maria Sophia T.	J15	\$42,304			06/15/12	\$493	\$42,797	\$12,112	\$495		\$621	\$174	\$2,504	\$192	\$16,097	\$58,894
5	6909	Quality Control Reviewer II	Vacant (Cruz, C. 9/6/10)	J16	\$42,304					\$42,304	\$11,972	\$495		\$613	\$174	\$6,713	\$350	\$20,317	\$62,621
6	6804	Quality Control Reviewer II	Jardeleza, Elsa B.	J15	\$40,873			02/09/12	\$987	\$41,860	\$11,846	\$495			\$174	\$2,504	\$192	\$15,211	\$57,071
7	6813	Quality Control Reviewer II	Vacant	J09															
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann	J13	\$38,155			05/31/12	\$576	\$38,731	\$10,961	\$495		\$562	\$174	\$4,366	\$408	\$16,965	\$55,696
9	6823	Quality Control Reviewer II	Paulino, Belta N.	J14	\$39,491			05/07/12	\$596	\$40,087	\$11,345	\$495		\$581	\$174	\$2,504	\$408	\$15,507	\$55,594
10	6949	Quality Control Supervisor	Cruz, Catherine M.	L14	\$45,648			11/15/12		\$45,648	\$12,918	\$495			\$174	\$2,504	\$192	\$16,283	\$61,931
11	6966	Administrative Aide	Vacant (Duenas, Mark)	F01															
12	6294	Administrative Assistant	Vacant (Aguon, Maria 12/0	J01	\$22,942					\$22,942	\$6,493	\$495			\$174	\$2,504	\$192	\$9,858	\$32,800
13	6816	Public Health & Soc. Svcs. A	Borja, Robert	E18	\$32,899			09/18/12	\$99	\$32,998	\$9,338	\$495		\$478	\$174	\$6,713	\$351	\$17,550	\$50,548
14	6291	Management Analyst II	Vacant (Camacho, Eleanor	L14															
15	6814	Management Analyst IV	Vacant	N01															
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
<b>Grand Total:</b>				----	\$402,105	\$0	\$0	----	\$2,751	\$404,856	\$114,574	\$4,950	\$0	\$3,410	\$1,740	\$35,320	\$2,669	\$162,664	\$567,520

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

122,935

39,729

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard Pay 10%	3/ Hazard Pay 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6115	Program Coordinator I	Santos, Clara Sue C.								
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02/09)								
3	6811	Human Services Prog. Adm	Gozum-Soto, Annie V.T.								
4	6817	Quality Control Reviewer II	Santos, Maria Sophia T.								
5	6909	Quality Control Reviewer II	Vacant (Cruz, C. 9/6/10)								
6	6804	Quality Control Reviewer II	Jardeleza, Elsa B.								
7	6813	Quality Control Reviewer II	Vacant								
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann								
9	6823	Quality Control Reviewer II	Paulino, Belta N.								
10	6949	Quality Control Supervisor	Cruz, Catherine M.								
11	6966	Administrative Aide	Vacant (Duenas, Mark)								
12	6294	Administrative Assistant	Vacant (Aguon, Maria 12/07)								
13	6816	Public Health & Soc. Svcs. A	Borja, Robert								
14	6291	Management Analyst II	Vacant (Camacho, Eleanor)								
15	6814	Management Analyst IV	Vacant								
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: Department of Public Health and Social Services

PROGRAM: Bureau of Management Support/Management Support Services

FUND: SUMMARY (Federal/General) 5101B111720PA103  
50%L/50%F

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	6811	Human Services Administrator	Gozum-Soto, Annie V.T.	P11	\$57,209			02/23/11	\$1,335	\$58,544	\$16,076	\$479			\$174			\$16,729	\$75,273
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02)	N13															
3	6115	Program Coordinator I	Santos, Clara Sue C.	K10	\$36,984			01/13/11	\$971	\$37,955	\$10,422	\$479		\$550	\$174	\$2,504	\$192	\$14,322	\$52,277
4	6909	Quality Control Reviewer II	Vacant (Cruz, C.M. 09/10)	J16	\$40,873					\$40,873	\$11,224	\$479		\$593	\$174	\$6,713	\$350	\$19,532	\$60,405
5	6804	Quality Control Reviewer II	Jardeleza, Elsa B.	J15	\$40,873			02/09/12		\$40,873	\$11,224	\$479			\$174	\$2,504	\$192	\$14,573	\$55,446
6	6817	Quality Control Reviewer II	Santos, Maria Sophia T.	J15	\$40,873			06/05/12		\$40,873	\$11,224	\$479		\$593	\$174	\$2,504	\$192	\$15,165	\$56,038
7	6823	Quality Control Reviewer II	Paulino, Belta N.	J14	\$39,491			05/07/12		\$39,491	\$10,844	\$479		\$573	\$174	\$2,504	\$192	\$14,766	\$54,257
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann M.	J13	\$38,155			05/31/12		\$38,155	\$10,477	\$479		\$553	\$174	\$4,366	\$408	\$16,458	\$54,613
9	6966	Administrative Aide	Duenas, Mark Anthony P.	F03															
10	6816	Public Health & Social Svcs	Borja, Robert A.T.	E18	\$32,899			09/18/12		\$32,899	\$9,034	\$479		\$477	\$174	\$6,713	\$351	\$17,228	\$50,127
11	6294	Administrative Assistant	Vacant (Aguon, MG) 12/29	J01															
12	6291	Management Analyst II	Vacant (Camacho, E)	L01															
13	6814	Management Analyst IV	Vacant	N13															
14	6813	Quality Control Reviewer II	Vacant (Perez, O) 4/13/07	J01															
15	6949	Quality Control Supervisor	Cruz, Catherine M.	L14	\$45,648			11/15/12		\$45,648	\$12,535	\$479		\$662	\$174	\$6,713	\$351	\$20,914	\$66,562
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$373,005	\$0	\$0	----	\$2,306	\$375,311	\$103,060	\$4,311	\$0	\$4,000	\$1,566	\$34,521	\$2,228	\$149,687	\$524,998

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

111,372  
38,315

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal
1	6811	Human Services Administrat	Gozum-Soto, Annie V.T.								
2	6810	Program Coordinator IV	Vacant (Gozum-Soto, A. 02/09)								
3	6115	Program Coordinator I	Santos, Clara Sue C.								
4	6909	Quality Control Reviewer II	Vacant (Cruz, C.M. 09/10)								
5	6804	Quality Control Reviewer II	Jardeleza, Elsa B.								
6	6817	Quality Control Reviewer II	Santos, Maria Sophia T.								
7	6823	Quality Control Reviewer II	Paulino, Belta N.								
8	6847	Quality Control Reviewer II	Crisostomo, Carol Ann M.								
9	6966	Administrative Aide	Duenas, Mark Anthony P.								
10	6816	Public Health & Social Svcs	Borja, Robert A.T.								
11	6294	Administrative Assistant	Vacant (Aguon, MG) 12/29/07								
12	6291	Management Analyst II	Vacant (Camacho, E)								
13	6814	Management Analyst IV	Vacant								
14	6813	Quality Control Reviewer II	Vacant (Perez, O) 4/13/07								
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Biennial Budget

FY2012 FY2013

Equipment/Capital and Space Requirement

Function : Health

Department/Agency: Department of Public Health & Social Services

Program: Management Support Service

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
<b>FY 2012</b>			
Paper Shredder	3	50%	(50% MSS / 50% IRO) Two (2) broken
Office Partitions/Work Stations	33	50%	(50% MSS / 50% IRO)
Window Blinds	12	50%	(50% MSS / 50% IRO)
Personal Computers	10	100%	Two (2) broken
Xerox Digital Copier Machines	2	100%	Leased Equipments
IBM Wheelwriter Typewriters	3	100%	
Motorolla 2-way Radios	4	100%	
Storage Cabinets	4	50%	(50% MSS / 50% IRO)
Omni Form V5.0	4	100%	
PrintShop Deluxe V20	5	100%	
Norton AntiVirus 2004	4	100%	
CDRW	4	100%	
Binding Machine	1	50%	(50% MSS / 50% IRO)
Laminating Machine	1	50%	(50% MSS / 50% IRO)
HP 4600 Color Laser Printer	1	50%	(50% MSS / 50% IRO)
Epson Dot Matrix Printer	1	100%	Broken
Postage Meter	1	50%	(50% MSS / 50% IRO) Leased Equipment
<b>FY 2013</b>			
Paper Shredder	3	50%	(50% MSS / 50% IRO) Two (2) broken
Office Partitions/Work Stations	33	50%	(50% MSS / 50% IRO)
Window Blinds	12	50%	(50% MSS / 50% IRO)
Personal Computers	10	100%	Two (2) broken
Xerox Digital Copier Machines	2	100%	Leased Equipments
IBM Wheelwriter Typewriters	3	100%	
Motorolla 2-way Radios	4	100%	
Storage Cabinets	4	50%	(50% MSS / 50% IRO)
Omni Form V5.0	4	100%	
PrintShop Deluxe V20	5	100%	
Norton AntiVirus 2004	4	100%	
CDRW	4	100%	
Binding Machine	1	50%	(50% MSS / 50% IRO)
Laminating Machine	1	50%	(50% MSS / 50% IRO)
HP 4600 Color Laser Printer	1	50%	(50% MSS / 50% IRO)
Epson Dot Matrix Printer	1	100%	Broken
Postage Meter	1	50%	(50% MSS / 50% IRO) Leased Equipment

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	3,000	Total Program Space Occupied (Sq.
Description	Square Feet	Percent of Total Program Space	Comments
<b>FY 2012</b>			
Legacy Square Building, Basement Level	3,000	100%	Contract for Office Space Rental shared between five (5) programs: IRO - 3,000 sq ft / MSS - 3000 sq ft / ETP, CCDF & JOBS 4,250 sq ft.
<b>FY 2013</b>			
Legacy Square Building, Basement Level	3,000	100%	Contract for Office Space Rental shared between five (5) programs: IRO - 3,000 sq ft / MSS - 3000 sq ft / ETP, CCDF & JOBS 4,250 sq ft.

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: Public Health & Social Services

of Economic Security

**Program Title: Supplemental Nutrition Assistance Program (SNAP)**

**Activity Description:**  
  
To provide monthly benefits to low income individuals and households to improve nutritional needs by increasing their food buying power through SNAP benefits.

**Major Objective(s):** Ensure the efficient administration of local and federal programs  
 1. Ensure SNAP is properly administered.  
 2. Accept applications and receive documents for determination of eligibility.  
 3. Ensure eligible applicants and recipients receive benefits accordingly and in a timely manner.  
 4. Ensure only eligible applicants and recipients receive SNAP benefits.  
 work components  
 6. Implement the new PH-Pro computer system being developed by Data Management Resources (DMR)

**Short-term Goals:**  
 1. Update and issue program policy timely  
 2. Conduct mini-training sessions on identified program areas to minimize misapplication of policies  
 3. Address inquiries and complaints promptly.  
 4. Continue to upgrade systems to improve efficiency.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
1. Eligibility determination (Households served)	10,739	12,303	13,287	14,350
2. Benefits Issuance (SNAP - includes Over the Counter Benefits Issuance)	\$ 104,489,497	\$112,848,657	\$ 121,876,550	\$ 131,626,674
3. Policy Clarifications provided and issued	80%	80%	80%	80%
4. Eligibility Determination (Interviewing, processing and administrative - filing, etc.)	85%	85%	85%	85%
5. Staff training and development	40%	40%	40%	40%

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Welfare  
Department/Agency: Public Health & Social Services  
Program: Supplemental Nutrition Assistance Program (SNAP)

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FY 2012				GRAND TOTALS (ALL FUNDS)			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	322,510	428,210	435,643	442,244					322,510	428,211	435,643	442,243	645,020	856,421	871,286	884,487
112	Overtime	0	0	0	0					0	0	0	0	0	0	0	0
113	Benefits	101,364	160,061	162,842	172,381					101,364	160,062	162,842	172,380	202,728	320,123	325,684	344,761
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$423,874</b>	<b>\$588,271</b>	<b>\$598,485</b>	<b>\$614,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,874</b>	<b>\$588,273</b>	<b>\$598,485</b>	<b>\$614,623</b>	<b>\$847,748</b>	<b>\$1,176,544</b>	<b>\$1,196,970</b>	<b>\$1,229,248</b>
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	5,500	5,500					0	0	5,500	5,500	0	0	11,000	11,000
230	<b>CONTRACTUAL SERVICES:</b>	<b>308,860</b>	<b>9,609</b>	<b>305,597</b>	<b>353,857</b>					<b>308,860</b>	<b>795,449</b>	<b>305,597</b>	<b>353,857</b>	<b>617,720</b>	<b>805,058</b>	<b>611,194</b>	<b>707,714</b>
233	OFFICE SPACE RENTAL:	0	35,856	12,474	12,474					0	35,856	12,474	12,474	0	71,712	24,948	24,948
240	SUPPLIES & MATERIALS:	5,936	0	17,000	17,000					5,936	0	17,000	17,000	11,872	0	34,000	34,000
250	EQUIPMENT:	0	0	0	0					0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0					0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0					0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0					0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0					0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$314,796</b>	<b>\$45,465</b>	<b>\$340,571</b>	<b>\$388,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,796</b>	<b>\$831,305</b>	<b>\$340,571</b>	<b>\$388,831</b>	<b>\$629,592</b>	<b>\$876,770</b>	<b>\$681,142</b>	<b>\$777,662</b>
	<b>UTILITIES</b>																
361	Power	24,732	32,646	42,440	47,500					24,732	32,646	42,440	47,500	49,464	65,292	84,880	95,000
362	Water/ Sewer	150	919	1,195	2,500					150	919	1,195	2,500	300	1,838	2,390	5,000
363	Telephone/ Toll	17,228	18,951	22,741	24,000					17,228	18,951	22,741	24,000	34,456	37,902	45,482	48,000
	<b>TOTAL UTILITIES</b>	<b>\$42,110</b>	<b>\$52,516</b>	<b>\$66,376</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,110</b>	<b>\$52,516</b>	<b>\$66,376</b>	<b>\$74,000</b>	<b>\$84,220</b>	<b>\$105,032</b>	<b>\$132,752</b>	<b>\$148,000</b>
450	<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>												
	<b>TOTAL APPROPRIATIONS</b>	<b>\$780,780</b>	<b>\$686,252</b>	<b>\$1,005,432</b>	<b>\$1,077,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,780</b>	<b>\$1,472,094</b>	<b>\$1,005,432</b>	<b>\$1,077,454</b>	<b>\$1,561,560</b>	<b>\$2,158,346</b>	<b>\$2,010,864</b>	<b>\$2,154,910</b>
	1/ Specify Fund Source																(316,576)
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	11.00	11.00	11.00	11.00					11.00	11.00	11.00	11.00	22.00	22.00	22.00	22.00
	<b>TOTAL FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

Government of Guam  
Biennial Budget  
Fiscal Years 2012 2013  
Schedule A - Off Island Travel

Department/Agency:  
Division:  
Program:

**FY 2012**

Purpose / Justification for Travel							
1/ Attend the Regional SNAP Directors' Meeting. SNAP Directors required to meet annually to discuss continued challenges and policy changes.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____ 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Human Services Administrator	1/	Nov/Dec	San Francisco	\$ 4,500.00	\$ 1,000.00	\$ -	\$ 5,500.00
Chief Human Services Administrator	2/	Nov/Dec	San Francisco	\$ 4,500.00	\$ 1,000.00	\$ -	\$ 5,500.00
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 11,000.00

**FY 2013**

Purpose / Justification for Travel							
1/ Attend the Regional SNAP Directors' Meeting. SNAP Directors required to meet annually to discuss continued challenges and policy changes.							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____ 1/							
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Human Services Administrator	1/	Nov/Dec	San Francisco	\$ 4,500.00	\$ 1,000.00	\$ -	\$ 5,500.00
Chief Human Services Administrator	2/	Nov/Dec	San Francisco	\$ 4,500.00	\$ 1,000.00	\$ -	\$ 5,500.00
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ 11,000.00

Supplemental Nutrition Assistance Program (SNAP)

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Issuance Contract/EBT (\$168,240*87%)	12	\$ 12,197.00	\$ 146,364.00	12	\$ 12,197.00	\$ 146,364.00
EBT Vault Cards (\$3,630*87%)	2	\$ 3,158.00	\$ 6,316.00	2	\$ 3,158.00	\$ 6,316.00
Eligibility System - PH Pro(\$336,000*87%)	12	\$ 24,360.00	\$ 292,320.00	12	\$ 24,360.00	\$ 292,320.00
Vehicle Maintenance (\$2,000*87%)	2	\$ 1,740.00	\$ 3,480.00	2	\$ 1,740.00	\$ 3,480.00
Equipment Maintenance & repair (roll doors, AirCon, postage machine, shredders) (\$10,000*87%)	1	\$ 8,700.00	\$ 8,700.00	1	\$ 8,700.00	\$ 8,700.00
Printing	1	\$ 10,000.00	\$ 10,000.00	1	\$ 10,000.00	\$ 10,000.00
Postage (\$10,000*87%)	1	\$ 8,700.00	\$ 8,700.00	1	\$ 8,700.00	\$ 8,700.00
Long Distance Calling Cards	2	\$ 100.00	\$ 200.00	2	\$ 100.00	\$ 200.00
Water Delivery (\$1,000*87%)	1	\$ 870.00	\$ 870.00	1	\$ 870.00	\$ 870.00
Membership Dues - WSEA (\$700 * 87%)	1	\$ 588.00	\$ 588.00	1	\$ 588.00	\$ 588.00
Membership Dues - APHSA (\$1250 * 87%)	1	\$ 1,088.00	\$ 1,088.00	1	\$ 1,088.00	\$ 1,088.00
Security System (\$16,908 * 87%)	1	\$ 14,710.00	\$ 14,710.00	1	\$ 14,710.00	\$ 14,710.00
Service Maintenance (GTA, KRONOS, document shredding) (\$10,000 * 87%)	1	\$ 8,700.00	\$ 8,700.00	1	\$ 8,700.00	\$ 8,700.00
Translator Services (Client services, translation of documents & brochures) (\$3,000 * 87%)				1	\$ 2,610.00	\$ 2,610.00
Moving Services (Reengineering\$7,000*87%)	1	\$ 6,090.00	\$ 6,090.00			
Xerox - monthly (\$7,483 * 87%)	12	\$ 6,510.00	\$ 78,120.00	12	\$ 6,510.00	\$ 78,120.00
Office Renovation (Re-engineering move)				1	\$ 100,000.00	\$ 100,000.00
Rent (\$6,300 * 33%) (note: PA 22%, C)	12	\$ 2,079.00	\$ 24,948.00	12	\$ 2,079.00	\$ 24,948.00
<b>Total Contractual</b>			\$ 611,194.00			\$ 707,714.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Paper (cases)	100	\$ 55.00	\$ 5,500.00	100	\$ 55.00	\$ 5,500.00
Envelopes (cases)	50	\$ 40.00	\$ 2,000.00	50	\$ 40.00	\$ 2,000.00
Office Supplies (pens, calculator tape, c)	3	\$ 500.00	\$ 1,500.00	3	\$ 500.00	\$ 1,500.00
Folders (six-section - Records Unit) (ca	200	\$ 125.00	\$ 25,000.00	200	\$ 125.00	\$ 25,000.00
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ 34,000.00			\$ 34,000.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ -			\$ -

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: 50%/50%

5101B131729MA101

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 30.09% / 2)	(L) Retire (DD) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	6934	Program Coordinator IV	Vacant	N01	\$45,014					\$45,014	\$13,545	\$495		\$653	\$174		\$350	\$15,216	\$60,230
2	6930	Program Coordinator II	Taitague, Lydia M.	L17	\$50,611			04/01/12		\$50,611	\$15,229	\$495		\$734	\$174	\$2,064		\$18,696	\$69,307
3	6081	Program Coordinator II	Luzanta, Richard F.	L11	\$41,172			09/27/14		\$41,172	\$12,389	\$495		\$597	\$174			\$13,655	\$54,827
4	6948	Eligibility Specialist Supervisor	Vacant	J01															
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.	J18	\$45,317			01/11/14		\$45,317	\$13,636	\$495		\$657	\$174	\$2,064	\$192	\$17,218	\$62,535
6	6920	Eligibility Specialist Supervisor	Vacant	J01	\$31,076					\$31,076	\$9,351	\$495		\$174	\$6,713	\$350		\$17,083	\$48,159
7	6994	Eligibility Specialist II	Miner, Anne Marie	I16	\$39,438			11/21/12	\$1,222	\$40,660	\$12,235	\$495		\$590	\$174			\$13,493	\$54,153
8	6943	Eligibility Specialist II	Mantanona, William R.	I16	\$39,438			03/02/14		\$39,438	\$11,867	\$495		\$572	\$174	\$2,064		\$15,172	\$54,610
9	6933	Eligibility Specialist II	Vacant	I01															
10	6967	Eligibility Specialist II	Camacho, Mary BB	I15	\$38,105			12/20/13		\$38,105	\$11,466	\$495		\$553	\$174			\$12,687	\$50,792
11	6932	Eligibility Specialist II	Rivera, Lisa C.	I14	\$36,816			08/01/13	\$215	\$37,031	\$11,143	\$495		\$537	\$174	\$2,064	\$192	\$14,604	\$51,635
12	6940	Eligibility Specialist II	Weiss, Concisa B.	I14	\$36,816			10/16/12	\$1,289	\$38,105	\$11,466	\$495		\$553	\$174	\$2,504	\$192	\$15,383	\$53,488
13	6996	Eligibility Specialist II	Baleto, Patricia A.	I14	\$36,816			10/05/13		\$36,816	\$11,078	\$495		\$534	\$174	\$4,035	\$209	\$16,525	\$53,341
14	6993	Eligibility Specialist II	Ham, Loretta M.	I12	\$34,368			02/09/13	\$802	\$35,170	\$10,583	\$495		\$510	\$174	\$6,713	\$350	\$18,825	\$53,995
15	6845	Eligibility Specialist II	Asperas, Baby AD	I12	\$34,368			01/15/13	\$902	\$35,270	\$10,613	\$495		\$511	\$174	\$2,504		\$14,297	\$49,567
16	6939	Eligibility Specialist II	Vitug, Natasha P.	I10	\$32,083			03/03/13	\$655	\$32,738	\$9,851	\$495		\$475	\$174	\$2,496	\$209	\$13,700	\$46,438
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.	I07	\$28,875			10/11/12	\$1,069	\$29,944	\$9,010	\$495		\$434	\$174	\$6,713	\$350	\$17,176	\$47,120
18	6937	Eligibility Specialist II	Pangelinan, RoseMarie E.	I07	\$28,875			09/21/13	\$89	\$28,964	\$8,715	\$495		\$420	\$174	\$2,504	\$192	\$12,500	\$41,464
19	6080	Customer Service Representative	Alfonso, Lourdes P.	H08	\$27,964			10/04/13		\$27,964	\$8,414	\$495		\$405	\$174	\$2,064	\$192	\$11,745	\$39,709
20	6378	Data Control Clerk II	Vacant	F01															
21	6963	Administrative Aide	Kosaka, Diane H.	F14	\$30,355			04/01/14		\$30,355	\$9,134	\$495		\$440	\$174	\$2,496	\$209	\$12,948	\$43,303
22	6928	Clerk III	Castro, Eleanor I.	E17	\$31,787			06/06/13	\$358	\$32,145	\$9,672	\$495		\$466	\$174	\$2,064	\$192	\$192	\$32,337
23	6965	Public Health Aide	Stanley, Dennis A.	E11	\$25,858			12/17/12	\$754	\$26,612	\$8,008	\$495		\$386	\$174	\$2,064	\$192	\$11,318	\$37,930
24	6997	Clerk II	Paulino, Lola LG	D08	\$22,175			02/21/13	\$132	\$22,307	\$6,712	\$495		\$323	\$174	\$2,064		\$9,769	\$32,076
25	6402	Eligibility Specialist II	Rojas, Norma (08-132)	I04	\$25,399			03/16/13	\$780	\$26,179	\$7,877	\$495		\$380	\$174	\$2,064	\$192	\$11,182	\$37,361
			Grand Total:	----	\$762,726	\$0	\$0	----	\$8,267	\$770,993	\$231,992	\$10,890	\$0	\$10,729	\$3,828	\$55,254	\$3,562	\$303,383	\$1,074,376

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

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) D+E+F+G+H+I+J Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6934	Program Coordinator IV	Vacant								
2	6930	Program Coordinator II	Taitague, Lydia M.								
3	6081	Program Coordinator II	Luzanta, Richard F.								
4	6948	Eligibility Specialist Supervisor	Vacant								
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.								
6	6920	Eligibility Specialist Supervisor	Vacant								
7	6994	Eligibility Specialist II	Miner, Anne Marie								
8	6943	Eligibility Specialist II	Mantanona, William R.								
9	6933	Eligibility Specialist II	Vacant								
10	6967	Eligibility Specialist II	Camacho, Mary BB								
11	6932	Eligibility Specialist II	Rivera, Lisa C.								
12	6940	Eligibility Specialist II	Weiss, Concisa B.								
13	6996	Eligibility Specialist II	Baleto, Patricia A.								
14	6993	Eligibility Specialist II	Ham, Loretta M.								
15	6845	Eligibility Specialist II	Asperas, Baby AD								
16	6939	Eligibility Specialist II	Vitug, Natasha P.								
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.								
18	6937	Eligibility Specialist II	Pangelinan, RoseMarie E.								
19	6080	Customer Service Representative	Alfonso, Lourdes P.								
20	6378	Data Control Clerk II	Vacant								
21	6963	Administrative Aide	Kosaka, Diane H.								
22	6928	Clerk III	Castro, Eleanor I.								
23	6965	Public Health Aide	Stanley, Dennis A.								
24	6997	Clerk II	Paulino, Lola LG								
25	6402	Eligibility Specialist II	Rojas, Norma (08-132)								
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: 50%/50%

5101B131729MA101

Input by Department										Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement J * 30.09% (2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)		(Q) Dental (Premium)		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.												
								Benefits													
26	6828	Management Analyst IV	Cruz, Bernard D.	N14	\$53,470			07/01/13	\$468	\$53,938	\$16,230	\$495		\$782	\$174					\$17,681	\$71,619
27	6854	Eligibility Specialist I	Vacant	H01																	
28	6554	Customer Service Representative	Vacant	H01																	
29	6926	Eligibility Specialist I	Vacant	H01																	
30	6964	Clerk III	Vacant	E01																	
31	6559	Clerk III	Vacant	E01																	
32	6567	Management Analyst I	Vacant	K01																	
33	6991	Eligibility Specialist I	Vacant	H01																	
34	6551	Clerk II	Vacant	D01																	
35	6560	Clerk I	Vacant	C01																	
36	6566	Clerk I	Vacant	C01																	
37	6558	Clerk I	Vacant	C01																	
38	6919	Program Coordinator IV	Vacant	N01																	
39	6826	Human Services Program Administrator	Perez, Elsa S.	P12	\$59,211			08/02/13	\$345	\$59,556	\$17,920	\$495		\$864	\$174	\$4,035	\$209		\$23,697	\$83,253	
40	6809	Eligibility Specialist II	Vacant	I01																	
41	6555	Customer Services Rep.	Vacant	H01																	
42	6938	Eligibility Specialist II	GG1	I01																	
43																					
44																					
45																					
46																					
47																					
48																					
			Total pg 2:	----	\$112,681	\$0	\$0	----	\$813	\$113,494	\$34,150	\$990	\$0	\$1,646	\$348	\$4,035	\$209		\$41,378	\$154,872	
			Total pg 1:	----	\$762,726	\$0	\$0	----	\$8,267	\$770,993	\$231,992	\$10,890	\$0	\$10,729	\$3,828	\$55,254	\$3,562		\$303,383	\$1,074,376	
			Grand Total:	----	\$875,407	\$0	\$0	----	\$9,080	\$884,487	\$266,142	\$11,880	\$0	\$12,374	\$4,176	\$59,289	\$3,771		\$344,761	\$1,229,248	

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

277,525

67,236

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
											(K) +E+F+G+H+I+J
26	6828	Management Anaylst IV	Cruz, Bernard D.								
27	6854	Eligibility Specialist I	Vacant								
28	6554	Customer Service Representative	Vacant								
29	6926	Eligibility Specialist I	Vacant								
30	6964	Clerk III	Vacant								
31	6559	Clerk III	Vacant								
32	6567	Management Anaylst I	Vacant								
33	6991	Eligibility Specialist I	Vacant								
34	6551	Clerk II	Vacant								
35	6560	Clerk I	Vacant								
36	6566	Clerk I	Vacant								
37	6558	Clerk I	Vacant								
38	6919	Program Coordinator IV	Vacant								
39	6826	Human Services Program Administrator	Perez, Elsa S.								
40	6809	Eligibility Specialist II	Vacant								
41	6555	Customer Services Rep.	Vacant								
42	6938	Eligibility Specialist II	GG1								
43											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: 50%/50% 5101B121729MA101

No.	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+F+G+I) Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	6934	Program Coordinator IV	Vacant	N01	\$45,014					\$45,014	\$12,739	\$495		\$653	\$174		\$350	\$14,411	\$59,425
2	6930	Program Coordinator II	Taitague, Lydia M.	L16	\$48,900			04/01/12	\$886	\$49,786	\$14,089	\$495		\$722	\$174	\$2,064		\$17,544	\$67,330
3	6081	Program Coordinator II	Luzanta, Richard F.	L10	\$39,780			09/27/12	\$116	\$39,896	\$11,291	\$495		\$578	\$174			\$12,538	\$52,434
4	6948	Eligibility Specialist Supervisor	Vacant	J01															
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.	J17	\$43,784			01/11/12	\$1,150	\$44,934	\$12,716	\$495		\$652	\$174	\$2,064	\$192	\$16,293	\$61,227
6	6920	Eligibility Specialist Supervisor	Vacant	J01	\$31,076					\$31,076	\$8,795	\$495			\$174	\$6,713	\$350	\$16,527	\$47,603
7	6994	Eligibility Specialist II	Miner, Anne Marie	I16	\$39,438			11/21/12		\$39,438	\$11,161	\$495		\$572	\$174			\$12,402	\$51,840
8	6943	Eligibility Specialist II	Mantanona, William R.	I15	\$38,105			03/02/12	\$778	\$38,883	\$11,004	\$495		\$564	\$174	\$2,064		\$14,301	\$53,184
9	6933	Eligibility Specialist II	Vacant	I01															
10	6967	Eligibility Specialist II	Camacho, Mary BB	I14	\$36,816			12/20/11	\$1,074	\$37,890	\$10,723	\$495		\$549	\$174			\$11,941	\$49,831
11	6932	Eligibility Specialist II	Rivera, Lisa C.	I14	\$36,816			08/01/13		\$36,816	\$10,419	\$495		\$534	\$174	\$2,064	\$192	\$13,878	\$50,694
12	6940	Eligibility Specialist II	Weiss, Concisa B.	I14	\$36,816			10/16/12		\$36,816	\$10,419	\$495		\$534	\$174	\$2,504	\$192	\$14,318	\$51,134
13	6996	Eligibility Specialist II	Baeto, Patricia A.	I13	\$35,571			10/05/11	\$1,245	\$36,816	\$10,419	\$495		\$534	\$174	\$4,035	\$209	\$15,866	\$52,682
14	6993	Eligibility Specialist II	Ham, Loretta M.	I12	\$34,368			02/09/13		\$34,368	\$9,726	\$495		\$498	\$174	\$6,713	\$350	\$17,956	\$52,324
15	6845	Eligibility Specialist II	Asperas, Baby AD	I12	\$34,368			01/15/13		\$34,368	\$9,726	\$495		\$498	\$174	\$2,504		\$13,397	\$47,765
16	6939	Eligibility Specialist II	Vitug, Natasha P.	I10	\$32,083			05/03/13		\$32,083	\$9,079	\$495		\$465	\$174	\$2,496	\$209	\$12,919	\$45,002
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.	I06	\$27,805			10/11/11	\$1,070	\$28,875	\$8,172	\$495		\$419	\$174	\$6,713	\$350	\$16,322	\$45,197
18	6937	Eligibility Specialist II	Pangelinan, RoseMarie E.	I07	\$28,875			03/21/12	\$624	\$29,499	\$8,348	\$495		\$428	\$174	\$2,504	\$192	\$12,141	\$41,640
19	6080	Customer Service Representative	Alfonso, Lourdes P.	H07	\$26,965			04/04/12	\$500	\$27,465	\$7,773	\$495		\$398	\$174	\$2,064	\$192	\$11,096	\$38,561
20	6378	Data Control Clerk II	Vacant	F01															
21	6963	Administrative Aide	Kosaka, Diane H.	F13	\$29,329			04/01/12	\$496	\$29,825	\$8,440	\$495		\$432	\$174	\$2,496	\$209	\$12,247	\$42,072
22	6928	Clerk III	Castro, Eleanor I.	E17	\$31,787			06/06/13		\$31,787	\$8,996	\$495		\$461	\$174	\$2,064	\$192	\$192	\$31,979
23	6965	Public Health Aide	Stanley, Dennis A.	E11	\$25,858			12/17/12	\$754	\$26,612	\$7,531	\$495		\$386	\$174	\$2,064	\$192	\$10,842	\$37,454
24	6997	Clerk II	Paulino, Lola LG	D07	\$21,384			08/21/12	\$132	\$21,516	\$6,089	\$495		\$312	\$174	\$2,064		\$9,134	\$30,650
25	6402	Elgibility Specialist II	Rojas, Norma (08-132)	I03	\$24,062			03/16/12	\$780	\$24,842	\$7,030	\$495		\$360	\$174	\$2,064	\$192	\$10,315	\$35,157
			Grand Total:	----	\$749,000	\$0	\$0	----	\$9,605	\$758,605	\$214,685	\$10,890	\$0	\$10,549	\$3,828	\$55,254	\$3,562	\$286,579	\$1,045,184

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

1,045,184

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	D+E+F+G+H+I+J Subtotal
1	6934	Program Coordinator IV	Vacant								
2	6930	Program Coordinator II	Taitague, Lydia M.								
3	6081	Program Coordinator II	Luzanta, Richard F.								
4	6948	Eligibility Specialist Supervisor	Vacant								
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.								
6	6920	Eligibility Specialist Supervisor	Vacant								
7	6994	Eligibility Specialist II	Miner, Anne Marie								
8	6943	Eligibility Specialist II	Mantanona, William R.								
9	6933	Eligibility Specialist II	Vacant								
10	6967	Eligibility Specialist II	Camacho, Mary BB								
11	6932	Eligibility Specialist II	Rivera, Lisa C.								
12	6940	Eligibility Specialist II	Weiss, Concisa B.								
13	6996	Eligibility Specialist II	Baeto, Patricia A.								
14	6993	Eligibility Specialist II	Ham, Loretta M.								
15	6845	Eligibility Specialist II	Asperas, Baby AD								
16	6939	Eligibility Specialist II	Vitug, Natasha P.								
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.								
18	6937	Eligibility Specialist II	Pangeliman, RoseMarie E.								
19	6080	Customer Service Representative	Alfonso, Lourdes P.								
20	6378	Data Control Clerk II	Vacant								
21	6963	Administrative Aide	Kosaka, Diane H.								
22	6928	Clerk III	Castro, Eleanor I.								
23	6965	Public Health Aide	Stanley, Dennis A.								
24	6997	Clerk II	Paulino, Lola LG								
25	6402	Elgibility Specialist II	Rojas, Norma (08-132)								
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: 50%/50%

5101B121729MA101

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits						Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)					
26	6828	Management Anaylst IV	Cruz, Bernard D.	N14	\$53,470			07/01/13		\$53,470	\$15,132	\$495		\$775	\$174			\$16,576	\$70,046	
27	6854	Eligibility Specialist I	Vacant	H01																
28	6554	Customer Service Representative	Vacant	H01																
29	6926	Eligibility Specialist I	Vacant	H01																
30	6964	Clerk III	Vacant	E01																
31	6559	Clerk III	Vacant	E01																
32	6567	Management Anaylst I	Vacant	K01																
33	6991	Eligibility Specialist I	Vacant	H01																
34	6551	Clerk II	Vacant	D01																
35	6560	Clerk I	Vacant	C01																
36	6566	Clerk I	Vacant	C01																
37	6558	Clerk I	Vacant	C01																
38	6919	Program Coordinator IV	Vacant	N01																
39	6826	Human Services Program Administrator	Perez, Elsa S.	P12	\$59,211			08/02/13		\$59,211	\$16,757	\$495		\$859	\$174	\$4,035	\$209	\$22,528	\$81,739	
40	6809	Eligibility Specialist II	Vacant	I01																
41	6555	Customer Services Rep.	Vacant	H01																
42	6938	Eligibility Specialist II	GG1	I01																
43																				
44																				
45																				
46																				
47																				
48																				
			Total pg 2:	----	\$112,681	\$0	\$0	----	\$0	\$112,681	\$31,889	\$990	\$0	\$1,634	\$348	\$4,035	\$209	\$39,105	\$151,786	
			Total pg 1:	----	\$749,000	\$0	\$0	----	\$9,605	\$758,605	\$214,685	\$10,890	\$0	\$10,549	\$3,828	\$55,254	\$3,562	\$286,579	\$1,045,184	
			Grand Total:	----	\$861,681	\$0	\$0	----	\$9,605	\$871,286	\$246,574	\$11,880	\$0	\$12,183	\$4,176	\$59,289	\$3,771	\$325,684	\$1,196,970	

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

258,447

67,236

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						Subtotal (+E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6828	Management Analyst IV	Cruz, Bernard D.								
27	6854	Eligibility Specialist I	Vacant								
28	6554	Customer Service Representative	Vacant								
29	6926	Eligibility Specialist I	Vacant								
30	6964	Clerk III	Vacant								
31	6559	Clerk III	Vacant								
32	6567	Management Analyst I	Vacant								
33	6991	Eligibility Specialist I	Vacant								
34	6551	Clerk II	Vacant								
35	6560	Clerk I	Vacant								
36	6566	Clerk I	Vacant								
37	6558	Clerk I	Vacant								
38	6919	Program Coordinator IV	Vacant								
39	6826	Human Services Program Administrator	Perez, Elsa S.								
40	6809	Eligibility Specialist II	Vacant								
41	6555	Customer Services Rep.	Vacant								
42	6938	Eligibility Specialist II	GG1								
43											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: SUMMARY (Federal/General)

Ratio: 50%/50%

5101B11729MA101

FUND:

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement (J * 27.46%)( 2/)	(L) Retire (DDI) (\$18.40*26PP)	(M) Social Security (6.2% * J)	Benefits			(R) Total Benefits ( K thru Q )	(S) ( J + R ) TOTAL	
								Date	Amt.					(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical ( Premium)			(Q) Dental ( Premium)
1	6934	Program Coordinator IV	Vacant	N01	\$45,014					\$45,014	\$12,361	\$479		\$653	\$174		\$350	\$14,017	\$59,031
2	6930	Program Coordinator II	Taitague, Lydia M.	L16	\$48,900			04/01/12		\$48,900	\$13,428	\$479		\$709	\$174	\$2,064		\$16,854	\$65,754
3	6081	Program Coordinator II	Luzanta, Richard F.	L10	\$39,780			09/27/12		\$39,780	\$10,924	\$479		\$577	\$174			\$12,153	\$51,933
4	6948	Eligibility Specialist Supervisor	Vacant	J01	\$31,076					\$31,076	\$8,533	\$479		\$0	\$174	\$6,713	\$350	\$16,249	\$47,325
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.	J17	\$42,390			01/11/12		\$42,390	\$11,640	\$479		\$615	\$174	\$2,064	\$192	\$15,164	\$57,554
6	6920	Eligibility Specialist Supervisor	Vacant	J01	\$31,076					\$31,076	\$8,533	\$479		\$0	\$174	\$6,713	\$350	\$16,249	\$47,325
7	6994	Eligibility Specialist II	Miner, Anne Marie	I16	\$39,438			11/21/12		\$39,438	\$10,830	\$479		\$572	\$174			\$12,055	\$51,493
8	6943	Eligibility Specialist II	Mantanona, William R.	I15	\$38,105			03/02/12		\$38,105	\$10,464	\$479		\$553	\$174	\$2,064		\$13,733	\$51,838
9	6933	Eligibility Specialist II	Vacant	I01	\$21,389			12/01/09		\$21,389	\$5,873	\$479		\$0	\$174	\$6,713	\$350	\$13,589	\$34,978
10	6967	Eligibility Specialist II	Camacho, Mary BB	I14	\$36,816			12/20/11		\$36,816	\$10,110	\$479		\$534	\$174			\$11,297	\$48,113
11	6932	Eligibility Specialist II	Rivera, Lisa C.	I13	\$35,571			08/01/11	\$208	\$35,779	\$9,825	\$479		\$519	\$174	\$2,064	\$192	\$13,253	\$49,032
12	6940	Eligibility Specialist II	Weiss, Concisa B.	I14	\$36,816			10/16/12		\$36,816	\$10,110	\$479		\$534	\$174	\$2,504	\$192	\$13,992	\$50,808
13	6996	Eligibility Specialist II	Baleta, Patricia A.	I13	\$35,571			10/05/11		\$35,571	\$9,768	\$479		\$516	\$174	\$4,035	\$209	\$15,181	\$50,752
14	6993	Eligibility Specialist II	Ham, Loretta M.	I11	\$33,206			02/09/11	\$775	\$33,981	\$9,331	\$479		\$493	\$174	\$6,713	\$350	\$17,540	\$51,521
15	6845	Eligibility Specialist II	Asperas, Baby AD	I11	\$33,206			01/15/11	\$872	\$34,078	\$9,358	\$479		\$494	\$174	\$2,504		\$13,009	\$47,087
16	6939	Eligibility Specialist II	Vitug, Natasha P.	I09	\$31,014			11/03/10	\$980	\$31,994	\$8,786	\$479		\$464	\$174	\$2,496	\$209	\$12,607	\$44,601
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.	I06	\$27,805			10/11/11		\$27,805	\$7,635	\$479		\$403	\$174	\$6,713	\$350	\$15,754	\$43,559
18	6937	Eligibility Specialist II	Pangelinan, RoseMarie E.	I06	\$27,805			03/21/11	\$624	\$28,429	\$7,807	\$479		\$412	\$174	\$2,504	\$192	\$11,568	\$39,997
19	6080	Customer Service Representative	Alfonso, Lourdes P.	H06	\$25,967			10/04/10	\$998	\$26,965	\$7,405	\$479		\$391	\$174	\$2,064	\$192	\$10,705	\$37,670
20	6378	Data Control Clerk II	Vacant	F01	\$17,635					\$17,635	\$4,843	\$479		\$0	\$174	\$6,713	\$350	\$12,559	\$30,194
21	6963	Administrative Aide	Kosaka, Diane H.	F13	\$29,329			04/01/12		\$29,329	\$8,054	\$479		\$425	\$174	\$2,496	\$209	\$11,837	\$41,166
22	6928	Clerk III	Castro, Eleanor I.	E16	\$30,712			06/06/11	\$358	\$31,070	\$8,532	\$479		\$451	\$174	\$2,064	\$192	\$192	\$31,262
23	6965	Public Health Aide	Stanley, Dennis A.	E11	\$25,858			12/17/12	\$754	\$26,612	\$7,308	\$479		\$386	\$174	\$2,064	\$192	\$10,602	\$37,214
24	6997	Clerk II	Paulino, Lola LG	D06	\$20,592			08/21/11	\$132	\$20,724	\$5,691	\$479		\$300	\$174	\$2,064		\$8,708	\$29,432
25	6402	Elgibility Specialist II	Rojas, Norma	I02	\$22,726			03/16/11	\$779	\$23,505	\$6,454	\$479		\$341	\$174	\$2,064	\$192	\$9,704	\$33,209
			Sub Total:	----	\$807,797	\$0	\$0	---	\$6,480	\$814,277	\$223,601	\$11,975	\$0	\$10,340	\$4,350	\$75,393	\$4,612	\$318,571	\$1,132,849

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal (D+E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6934	Program Coordinator IV	Vacant								
2	6930	Program Coordinator II	Taitague, Lydia M.								
3	6081	Program Coordinator II	Luzanta, Richard F.								
4	6948	Eligibility Specialist Supervisor	Vacant								
5	6831	Eligibility Specialist Supervisor	Miner, Susan M.								
6	6920	Eligibility Specialist Supervisor	Vacant								
7	6994	Eligibility Specialist II	Miner, Anne Marie								
8	6943	Eligibility Specialist II	Mantanona, William R.								
9	6933	Eligibility Specialist II	Vacant								
10	6967	Eligibility Specialist II	Camacho, Mary BB								
11	6932	Eligibility Specialist II	Rivera, Lisa C.								
12	6940	Eligibility Specialist II	Weiss, Concisa B.								
13	6996	Eligibility Specialist II	Baeto, Patricia A.								
14	6993	Eligibility Specialist II	Ham, Loretta M.								
15	6845	Eligibility Specialist II	Asperas, Baby AD								
16	6939	Eligibility Specialist II	Vitug, Natasha P.								
17	6931	Eligibility Specialist II	Chargualaf, Sharon A.								
18	6937	Eligibility Specialist II	Pangelinan, RoseMarie E.								
19	6080	Customer Service Representative	Alfonso, Lourdes P.								
20	6378	Data Control Clerk II	Vacant								
21	6963	Administrative Aide	Kosaka, Diane H.								
22	6928	Clerk III	Castro, Eleanor I.								
23	6965	Public Health Aide	Stanley, Dennis A.								
24	6997	Clerk II	Paulino, Lola LG								
25	6402	Eligibility Specialist II	Rojas, Norma								
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

AGENCY: DPHSS/DPW/BES

PROGRAM: SNAP

FUND: SUMMARY (Federal/General)

Ratio: 50%/50% 5101B111729MA101

FUND:

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)( 2/)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
26	6828	Management Anaylst IV	Cruz, Bernard D.	N13	\$51,662			07/01/11	\$452	\$52,114	\$14,311	\$479		\$756	\$174			\$15,719	\$67,833
27	6854	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
28	6554	Customer Service Representative	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
29	6926	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
30	6964	Clerk III	Vacant	E01	\$16,656					\$16,656	\$4,574	\$479		\$242	\$174	\$6,713	\$350	\$12,531	\$29,187
31	6559	Clerk III	Vacant	E01	\$16,656					\$16,656	\$4,574	\$479		\$242	\$174	\$6,713	\$350	\$12,531	\$29,187
32	6567	Management Anaylst I	Vacant	K01	\$24,656					\$24,656	\$6,771	\$479		\$358	\$174	\$6,713	\$350	\$14,844	\$39,500
33	6991	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
34	6551	Clerk II	Vacant	D01	\$15,840					\$15,840	\$4,350	\$479		\$230	\$174	\$6,713	\$350	\$12,295	\$28,135
35	6560	Clerk I	Vacant	C01	\$15,133					\$15,133	\$4,156	\$479		\$219	\$174	\$6,713	\$350	\$12,091	\$27,224
36	6566	Clerk I	Vacant	C01	\$15,133					\$15,133	\$4,156	\$479		\$219	\$174	\$6,713	\$350	\$12,091	\$27,224
37	6558	Clerk I	Vacant	C01	\$15,133					\$15,133	\$4,156	\$479		\$219	\$174	\$6,713	\$350	\$12,091	\$27,224
38	6919	Program Coordinator IV	Vacant	N01	\$45,014					\$45,014	\$12,361	\$479		\$653	\$174	\$6,713	\$350	\$20,730	\$65,744
39	6826	Human Services Program Administrator	Perez, Elsa S.	P11	\$57,209			08/02/11	\$334	\$57,543	\$15,801	\$479		\$834	\$174	\$4,035	\$209	\$21,533	\$79,076
40	6809	Eligibility Specialist II	Vacant	I01	\$21,389					\$21,389	\$5,873	\$479		\$310	\$174	\$6,713	\$350	\$13,900	\$35,289
41	6555	Customer Services Rep.	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
42	6938	Eligibility Specialist II	Vacant	I01	\$21,389					\$21,389	\$5,873	\$479		\$310	\$174	\$6,713	\$350	\$13,900	\$35,289
43																			
44																			
45																			
46																			
47																			
48																			
49																			
			Sub Total:	----	\$415,740	\$ -	\$ -	----	\$786	\$416,526	\$114,378	\$8,143	\$0	\$6,040	\$2,958	\$104,730	\$5,459	\$241,708	\$658,234
			Grand Total:	----	\$1,223,537	\$0	\$0		\$7,266	\$1,230,803	\$337,979	\$20,118	\$0	\$16,380	\$7,308	\$180,123	\$10,071	\$560,279	\$1,791,082

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

362,777

197,502

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories (D) Holiday Pay	Special Pay Categories						(K) Subtotal (D+E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6828	Management Analyst IV	Cruz, Bernard D.								
2	6854	Eligibility Specialist I	Vacant								
3	6554	Customer Service Representative	Vacant								
4	6926	Eligibility Specialist I	Vacant								
5	6964	Clerk III	Vacant								
6	6559	Clerk III	Vacant								
7	6567	Management Analyst I	Vacant								
8	6991	Eligibility Specialist I	Vacant								
9	6551	Clerk II	Vacant								
10	6560	Clerk I	Vacant								
11	6566	Clerk I	Vacant								
12	6558	Clerk I	Vacant								
13	6919	Program Coordinator IV	Vacant								
14	6826	Human Services Program Administrator	Perez, Elsa S.								
15	6809	Eligibility Specialist II	Vacant								
16	6555	Customer Services Rep.	Vacant								
17	6938	Eligibility Specialist II	Vacant								
18											
19											
20											
21											
22											
23											
24											
25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: Public Health & Social Services

Public Welfare/Bureau  
of Economic Security

**Program Title: Public Assistance (PA)**

**Activity Description:**  
in accordance with the Personal Responsibility and Work Opportunity Reconciliation (PRWORA) Act of 1996. The Social Security Act, Titles I, X and XIV, Public Law 104-193, and 10 GCA, Article 6.

**Major Objective(s):** Ensure the efficient administration of local and federal programs  
**1. Administer Temporary Assistance to Needy Families (TANF) program in accordance to PRWORA.**  
**2. Accept applications and receive documents for determination of eligibility.**  
**3. Ensure eligible applicants and recipients receive the correct amount of benefits in a timely manner.**  
**4. Ensure only eligible applicants and recipients receive cash benefits.**  
**5. Refer non-exempt clients to Work Programs Section (WPS) for placement into a JOBS work**  
**6. Implement the new PH-Pro computer system being developed by Data Management Resources (DMR)**

**Short-term Goals:**  
**1. Update and issue program policies timely**  
**2. Conduct mini-training sessions on identified program areas to minimize misapplication of policies**  
**3. Address inquiries and complaints promptly.**  
**4. Continue to upgrade systems to improve efficiency.**

<b>Workload Output</b>				
<b>Workload Indicator:</b>	<b>FY 2010 Level of Accomplishment</b>	<b>FY 2011 Anticipated Level</b>	<b>FY 2012 Projected Level</b>	<b>FY 2013 Projected Level</b>
<b>1. Eligibility determination (Households served)</b>	<b>2,158</b>	<b>2,374</b>	<b>2,590</b>	<b>2,805</b>
<b>2. Benefits Issuance (Public Assistance)</b>	<b>\$ 4,859,882</b>	<b>\$ 5,345,870</b>	<b>\$ 5,880,457</b>	<b>\$ 5,920,000</b>
<b>3. Policy Clarifications provided and issued</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>
<b>4. Eligibility Determination (Interviewing, processing and administrative - filing, etc.)</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>
<b>5. Staff training and development</b>	<b>40%</b>	<b>40%</b>	<b>40%</b>	<b>40%</b>

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Cash Assistance  
Department/Agency: Public Health & Social Services  
Program: Public Assistance - Payments (GA - 60 cases)

AS400 Account Code	Appropriation Classification	A	B	C	D	E	FY 2011	G	H	I	J	K	L	M	N	O	P
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	274,979	333,184	399,821	479,785	0	0	0	0	0	0	0	0	274,979	333,184	399,821	479,785
	<b>TOTAL OPERATIONS</b>	\$274,979	\$333,184	\$399,821	\$479,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,979	\$333,184	\$399,821	\$479,785
	<b>UTILITIES</b>																
361	Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	\$274,979	\$333,184	\$399,821	\$479,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,979	\$333,184	\$399,821	\$479,785
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Public Assistance (60 Cases)

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ -			\$ -

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Payments GA Cases			\$ 399,821.00			\$ 479,785.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ -			\$ -

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Cash Assistance  
Department/Agency: Public Health & Social Services  
Program: Public Assistance - Payments (Maintenance of Effort)

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FY 2012				GRAND TOTALS (ALL FEDERAL MATCH)			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:		5,115	5,115	5,115	0	0	0	0	0	0	0	0	5,115	5,115	5,115	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	947,202	947,202	947,202	947,202	0	0	0	0	0	0	0	0	947,202	947,202	947,202	947,202
	<b>TOTAL OPERATIONS</b>	\$947,202	\$952,317	\$952,317	\$952,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$947,202	\$952,317	\$952,317	\$952,317
	<b>UTILITIES</b>																
361	Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	\$947,202	\$952,317	\$952,317	\$952,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$947,202	\$952,317	\$952,317	\$952,317
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Public Assistance - Maintenance Of Effort (MOE)

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Issuance Contracts/EBT	1	5115	\$ 5,115.00	1	5115	\$ 5,115.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ 5,115.00			\$ 5,115.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Payments - Maintenance of Effort			\$ 947,202.00			\$ 947,202.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 947,202.00			\$ 947,202.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1]Revised

Function: Cash Assistance  
Department/Agency: Public Health & Social Services  
Program: Public Assistance - Payments (25% Local Share - 10, 20, 50 cases)

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FY 2011				FY 2011			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	306,462	\$383,184	\$387,557	\$484,446	0	0	0	0	0	0	0	0	306,462	383,184	387,557	484,446
	<b>TOTAL OPERATIONS</b>	<b>\$306,462</b>	<b>\$383,184</b>	<b>\$387,557</b>	<b>\$484,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,462</b>	<b>\$383,184</b>	<b>\$387,557</b>	<b>\$484,446</b>
	<b>UTILITIES</b>																
361	Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
450	CAPITAL OUTLAY	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$306,462</b>	<b>\$383,184</b>	<b>\$387,557</b>	<b>\$484,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,462</b>	<b>\$383,184</b>	<b>\$387,557</b>	<b>\$484,446</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>												

Public Assistance - 25% Local Share for 10,20, 50 Cases

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ -			\$ -

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Payments - 25% local (10, 20, & 50 cases)			\$ 387,557.00			\$ 484,446.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 387,557.00			\$ 484,446.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -



Public Assistance - Penalty

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ -			\$ -

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Payments (Penalty)			\$ 86,603.00			\$ 86,603.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 86,603.00			\$ 86,603.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

5101H131728PA108

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09) (2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6841	Program Coordinator II	Candaso, Roy M.	L11	\$41,172			09/01/14		\$41,172	\$12,389	\$495		\$597	\$174			\$13,655	\$54,827
2	6855	Program Coordinator IV	Vacant	J01	\$22,942					\$22,942	\$6,903	\$495		\$333	\$174	\$6,713	\$350	\$14,968	\$37,910
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.	J12	\$36,865			04/01/14		\$36,865	\$11,093	\$495		\$535	\$174			\$12,296	\$49,161
4	6839	Eligibility Specialist II	Taitano, Teresita P.	I16	\$39,438			04/08/13	\$691	\$40,129	\$12,075	\$495		\$582	\$174	\$2,504	\$192	\$16,022	\$56,151
5	6844	Eligibility Specialist II	Cruz, Carmelia SN	I15	\$38,105			02/14/13	\$889	\$38,994	\$11,733	\$495		\$565	\$174			\$12,968	\$51,962
6	6834	Eligibility Specialist II	Andres, Ben P.	I15	\$38,105			11/25/13		\$38,105	\$11,466	\$495		\$553	\$174	\$2,064	\$192	\$14,943	\$53,048
7	6837	Eligibility Specialist II	Sablan, Joseph L.	I13	\$35,571			08/17/13	\$208	\$35,779	\$10,766	\$495		\$519	\$174			\$11,954	\$47,733
8	6945	Eligibility Specialist II	Gozum, Maria Teresa	I10	\$32,083			08/09/13	\$187	\$32,270	\$9,710	\$495		\$468	\$174	\$4,158	\$350	\$15,355	\$47,625
9	6929	Eligibility Specialist II	De Leon, Bernadette S.	I08	\$29,944			04/01/14		\$29,944	\$9,010	\$495		\$434	\$174			\$10,113	\$40,057
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.	I05	\$26,736			06/16/13	\$356	\$27,092	\$8,152	\$495		\$393	\$174			\$9,214	\$36,306
11	6898	Data Control Clerk II	Vacant	F01	\$17,635					\$17,635	\$5,306	\$495		\$256	\$174	\$6,713	\$350	\$13,294	\$30,929
12	6901	Public Health Aide	Pasion, May S.	E08	\$23,318			12/30/12	\$694	\$24,012	\$7,225	\$495		\$348	\$174	\$2,064		\$10,306	\$34,318
13	6827	Eligibility Specialist Supervisor	Vacant	J01	\$22,942					\$22,942	\$6,903	\$495		\$333	\$174	\$6,713	\$350	\$14,968	\$37,910
14	6829	Management Analyst II	Vacant	L01	\$26,520					\$26,520	\$7,980	\$495		\$385	\$174	\$6,713	\$350	\$16,096	\$42,616
15	6654	Administrative Assistant	Vacant	J01	\$22,942					\$22,942	\$6,903	\$495		\$333	\$174	\$6,713	\$350	\$14,968	\$37,910
16	6895	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174	\$3,197	\$192	\$10,358	\$30,332
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174	\$6,713	\$350	\$14,032	\$34,006
18	6853	Clerk III	Vacant (Libby, Elizabeth)	E01	\$16,656					\$16,656	\$5,012	\$495		\$242	\$174	\$6,713	\$350	\$12,985	\$29,641
19	6832	Public Health Aide	Vacant	E01	\$16,656					\$16,656	\$5,012	\$495		\$242	\$174	\$6,713	\$350	\$12,985	\$29,641
20	6651	Clerk III	Vacant	F01	\$17,635					\$17,635	\$5,306	\$495		\$256	\$174	\$6,713	\$350	\$13,294	\$30,929
21	6557	Clerk I	Vacant	C01	\$15,133					\$15,133	\$4,554	\$495		\$219	\$174	\$6,713	\$350	\$12,505	\$27,638
22	6565	PC I	Vacant	F01	\$17,635					\$17,635	\$5,306	\$495		\$256	\$174	\$6,713	\$350	\$13,294	\$30,929
23	6655	PC I	Vacant	K01	\$24,656					\$24,656	\$7,419	\$495		\$358	\$174	\$6,713	\$350	\$15,509	\$40,165
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174	\$6,713	\$350	\$14,032	\$34,006
25	6552	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174	\$6,713	\$350	\$14,032	\$34,006
			Sub Total:	----	\$642,585	\$0	\$0	----	\$3,025	\$645,610	\$194,264	\$12,375	\$0	\$9,361	\$4,350	\$107,969	\$5,826	\$334,145	\$979,755

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6841	Program Coordinator II	Cadaso, Roy M.								
2	6855	Program Coordinator IV	Vacant								
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.								
4	6839	Eligibility Specialist II	Taitano, Teresita P.								
5	6844	Eligibility Specialist II	Cruz, Carmelia SN								
6	6834	Eligibility Specialist II	Andres, Ben P.								
7	6837	Eligibility Specialist II	Sablan, Joseph L.								
8	6945	Eligibility Specialist II	Gozum, Maria Teresa								
9	6929	Eligibility Specialist II	De Leon, Bernadette S.								
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.								
11	6898	Data Control Clerk II	Vacant								
12	6901	Public Health Aide	Pasion, May S.								
13	6827	Eligibility Specialist Supervisor	Vacant								
14	6829	Management Analyst II	Vacant								
15	6654	Administrative Assistant	Vacant								
16	6895	Eligibility Specialist I	Vacant								
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)								
18	6853	Clerk III	Vacant (Libby, Elizabeth)								
19	6832	Public Health Aide	Vacant								
20	6651	Clerk III	Vacant								
21	6557	Clerk I	Vacant								
22	6565	PC I	Vacant								
23	6655	PC I	Vacant								
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09								
25	6552	Eligibility Specialist I	Vacant								
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

5101H131728PA108

Input by Department										Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 30.09) (2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL		
								Date												Amt.	
26	6553	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174			\$6,969	\$26,943		
27	6564	Program Coordinator I	Vacant	L01	\$26,520					\$26,520	\$7,980	\$495		\$385	\$174			\$9,033	\$35,553		
28	6819	Administrative Secretary II	Vacant	I01	\$21,389					\$21,389	\$6,436	\$495		\$310	\$174			\$7,415	\$28,804		
29	6924	Administrative Assistant	Wade, Tina	J02	\$24,376			1/17/2013	\$1,076	\$25,452	\$7,659	\$495			\$174			\$8,328	\$33,780		
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)	K01	\$24,656					\$24,656	\$7,419	\$495			\$174	\$2,064	\$192	\$10,344	\$35,000		
31																					
32																					
33																					
34																					
35																					
36																					
37																					
38																					
39																					
40																					
41																					
42																					
43																					
44																					
45																					
46																					
47																					
48																					
49																					
			Sub Total:	----	\$116,915	\$0	\$0	----	\$1,076	\$117,991	\$35,503	\$2,475	\$0	\$984	\$870	\$2,064	\$192	\$42,089	\$160,080		
			Grand Total:	----	\$759,500	\$0	\$0	#VALUE!	\$4,101	\$763,601	\$229,768	\$14,850	\$0	\$10,346	\$5,220	\$110,033	\$6,018	\$376,234	\$1,139,835		

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(J)						(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6553	Eligibility Specialist I	Vacant								
27	6564	Program Coordinator I	Vacant								
28	6819	Administrative Secretary II	Vacant								
29	6924	Administrative Assistant	Wade, Tina								
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)								
31											
32											
33											
34											
35											
36											
37											
38											
39											
40											
41											
42											
43											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

5101H121728PA108

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$119.0226PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6841	Program Coordinator II	Candaso, Roy M.	L10	\$39,780			09/01/12	\$116	\$39,896	\$11,291	\$495	\$578	\$174				\$12,538	\$52,434
2	6855	Program Coordinator IV	Vacant	J01	\$22,942					\$22,942	\$6,493	\$495	\$333	\$174	\$6,713	\$350		\$14,557	\$37,499
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.	J11	\$35,618			04/01/12	\$624	\$36,242	\$10,256	\$495	\$526	\$174				\$11,451	\$47,693
4	6839	Eligibility Specialist II	Taitano, Teresita P.	I16	\$39,438			04/08/13		\$39,438	\$11,161	\$495	\$572	\$174	\$2,504	\$192		\$15,098	\$54,536
5	6844	Eligibility Specialist II	Cruz, Carmelia SN	I15	\$38,105			02/14/13		\$38,105	\$10,784	\$495	\$553	\$174				\$12,005	\$50,110
6	6834	Eligibility Specialist II	Andres, Ben P.	I14	\$36,816			11/25/11	\$1,182	\$37,998	\$10,753	\$495	\$551	\$174	\$2,064	\$192		\$14,229	\$52,227
7	6837	Eligibility Specialist II	Sablan, Joseph L.	I13	\$35,571			08/17/13		\$35,571	\$10,067	\$495	\$516	\$174				\$11,251	\$46,822
8	6945	Eligibility Specialist II	Gozum, Maria Teresa	I10	\$32,083			08/09/13		\$32,083	\$9,079	\$495	\$465	\$174	\$4,158	\$350		\$14,722	\$46,805
9	6929	Eligibility Specialist II	De Leon, Bernadette S.	I07	\$28,875			04/01/12	\$535	\$29,410	\$8,323	\$495	\$426	\$174				\$9,418	\$38,828
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.	I04	\$25,399			06/16/12	\$446	\$25,845	\$7,314	\$495	\$375	\$174				\$8,358	\$34,203
11	6898	Data Control Clerk II	Vacant	F01	\$17,635					\$17,635	\$4,991	\$495	\$256	\$174	\$6,713	\$350		\$12,978	\$30,613
12	6901	Public Health Aide	Pasion, May S.	E08	\$23,318			12/30/12		\$23,318	\$6,599	\$495	\$338	\$174	\$2,064			\$9,670	\$32,988
13	6827	Eligibility Specialist Supervisor	Vacant	J01	\$22,942					\$22,942	\$6,493	\$495	\$333	\$174	\$6,713	\$350		\$14,557	\$37,499
14	6829	Management Analyst II	Vacant	L01	\$26,520					\$26,520	\$7,505	\$495	\$385	\$174	\$6,713	\$350		\$15,622	\$42,142
15	6654	Administrative Assistant	Vacant	J01	\$22,942					\$22,942	\$6,493	\$495	\$333	\$174	\$6,713	\$350		\$14,557	\$37,499
16	6895	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,653	\$495	\$290	\$174	\$3,197	\$192		\$10,000	\$29,974
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)	H01	\$19,974					\$19,974	\$5,653	\$495	\$290	\$174	\$6,713	\$350		\$13,674	\$33,648
18	6853	Clerk III	Vacant (Libby, Elizabeth)	E01	\$16,656					\$16,656	\$4,714	\$495	\$242	\$174	\$6,713	\$350		\$12,687	\$29,343
19	6832	Public Health Aide	Vacant	E01	\$16,656					\$16,656	\$4,714	\$495	\$242	\$174	\$6,713	\$350		\$12,687	\$29,343
20	6651	Clerk III	Vacant	F01	\$17,635					\$17,635	\$4,991	\$495	\$256	\$174	\$6,713	\$350		\$12,978	\$30,613
21	6557	Clerk I	Vacant	C01	\$15,133					\$15,133	\$4,283	\$495	\$219	\$174	\$6,713	\$350		\$12,234	\$27,367
22	6565	PC I	Vacant	F01	\$17,635					\$17,635	\$4,991	\$495	\$256	\$174	\$6,713	\$350		\$12,978	\$30,613
23	6655	PC I	Vacant	K01	\$24,656					\$24,656	\$6,978	\$495	\$358	\$174	\$6,713	\$350		\$15,067	\$39,723
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09	H01	\$19,974					\$19,974	\$5,653	\$495	\$290	\$174	\$6,713	\$350		\$13,674	\$33,648
25	6552	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,653	\$495	\$290	\$174	\$6,713	\$350		\$13,674	\$33,648
			Sub Total:	----	\$636,251	\$0	\$0	----	\$2,903	\$639,154	\$180,881	\$12,375	\$0	\$9,268	\$4,350	\$107,969	\$5,826	\$320,668	\$959,822

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Special Pay Categories										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal
1	6841	Program Coordinator II	Candaso, Roy M.								
2	6855	Program Coordinator IV	Vacant								
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.								
4	6839	Eligibility Specialist II	Taitano, Teresita P.								
5	6844	Eligibility Specialist II	Cruz, Carmelia SN								
6	6834	Eligibility Specialist II	Andres, Ben P.								
7	6837	Eligibility Specialist II	Sablan, Joseph L.								
8	6945	Eligibility Specialist II	Gozum, Maria Teresa								
9	6929	Eligibility Specialist II	De Leon, Bernadette S.								
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.								
11	6898	Data Control Clerk II	Vacant								
12	6901	Public Health Aide	Pasion, May S.								
13	6827	Eligibility Specialist Supervisor	Vacant								
14	6829	Management Analyst II	Vacant								
15	6654	Administrative Assistant	Vacant								
16	6895	Eligibility Specialist I	Vacant								
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)								
18	6853	Clerk III	Vacant (Libby, Elizabeth)								
19	6832	Public Health Aide	Vacant								
20	6651	Clerk III	Vacant								
21	6557	Clerk I	Vacant								
22	6565	PC I	Vacant								
23	6655	PC I	Vacant								
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09								
25	6552	Eligibility Specialist I	Vacant								
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

5101H121728PA108

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
26	6553	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,653	\$495		\$290	\$174			\$6,611	\$26,585
27	6564	Program Coordinator I	Vacant	L01	\$26,520					\$26,520	\$7,505	\$495		\$385	\$174			\$8,559	\$35,079
28	6819	Administrative Secretary II	Vacant	I01	\$21,389					\$21,389	\$6,053	\$495		\$310	\$174			\$7,032	\$28,421
29	6924	Administrative Assistant	Wade, Tina	J01	\$22,942			1/17/2012	\$1,076	\$24,018	\$6,797	\$495			\$174			\$7,466	\$31,484
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)	K01	\$24,656			09/07/11	\$128	\$24,784	\$7,014	\$495			\$174	\$2,064	\$192	\$9,939	\$34,723
31																			
32																			
33																			
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35																			
36																			
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45																			
46																			
47																			
48																			
49																			
			Sub Total:	----	\$115,481	\$0	\$0	----	\$1,204	\$116,685	\$33,022	\$2,475	\$0	\$984	\$870	\$2,064	\$192	\$39,607	\$156,292
			Grand Total:	----	\$751,732	\$0	\$0		\$4,107	\$755,839	\$213,902	\$14,850	\$0	\$10,252	\$5,220	\$110,033	\$6,018	\$360,275	\$1,116,114

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories (D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6553	Eligibility Specialist I	Vacant								
27	6564	Program Coordinator I	Vacant								
28	6819	Administrative Secretary II	Vacant								
29	6924	Administrative Assistant	Wade, Tina								
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)								
31											
32											
33											
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36											
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43											
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20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

5101H11728PA108

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)( 2/)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)				
1	6841	Program Coordinator II	Candaso, Roy M.	L10	\$39,780			09/01/12		\$39,780	\$10,924	\$479		\$577	\$174			\$12,153	\$51,933
2	6855	Program Coordinator IV	Vacant	J1	\$22,942					\$22,942	\$6,300	\$479		\$333	\$174	\$6,713	\$350	\$14,349	\$37,291
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.	J11	\$35,618			04/01/12		\$35,618	\$9,781	\$479		\$516	\$174			\$10,950	\$46,568
4	6839	Eligibility Specialist II	Taitano, Teresita P.	I15	\$38,105			04/08/11	\$667	\$38,772	\$10,647	\$479		\$562	\$174	\$2,504	\$192	\$14,558	\$53,330
5	6844	Eligibility Specialist II	Cruz, Carmelia SN	I14	\$36,816			02/14/11	\$859	\$37,675	\$10,346	\$479		\$546	\$174			\$11,545	\$49,220
6	6834	Eligibility Specialist II	Andres, Ben P.	I14	\$36,816			11/25/11		\$36,816	\$10,110	\$479		\$534	\$174	\$2,064	\$192	\$13,552	\$50,368
7	6837	Eligibility Specialist II	Sablan, Joseph L.	I12	\$34,368			08/17/11	\$201	\$34,569	\$9,493	\$479		\$501	\$174			\$10,647	\$45,216
8	6945	Eligibility Specialist II	Gozum, Maria Teresa	I9	\$31,014			08/09/11	\$178	\$31,192	\$8,565	\$479		\$452	\$174	\$4,158	\$350	\$14,179	\$45,371
9	6929	Eligibility Specialist II	De Leon, Bernadette S.	I7	\$28,875			04/01/12		\$28,875	\$7,929	\$479		\$419	\$174			\$9,001	\$37,876
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.	I3	\$24,062			06/16/11	\$446	\$24,508	\$6,730	\$479		\$355	\$174			\$7,738	\$32,246
11	6898	Data Control Clerk II	Vacant	F1	\$17,635					\$17,635	\$4,843	\$479		\$256	\$174	\$6,713	\$350	\$12,814	\$30,449
12	6901	Public Health Aide	Pasion, May S.	E7	\$22,486			06/30/11	\$227	\$22,713	\$6,237	\$479		\$329	\$174	\$2,064		\$9,283	\$31,996
13	6827	Eligibility Specialist Supervisor	Vacant	J1	\$22,942					\$22,942	\$6,300	\$479		\$333	\$174	\$6,713	\$350	\$14,349	\$37,291
14	6829	Management Analyst II	Vacant	L1	\$26,520					\$26,520	\$7,282	\$479		\$385	\$174	\$6,713	\$350	\$15,383	\$41,903
15	6654	Administrative Assistant	Vacant (Cruz, T., )	J1	\$22,942					\$22,942	\$6,300	\$479		\$333	\$174	\$6,713	\$350	\$14,349	\$37,291
16	6895	Eligibility Specialist I	Vacant	H1	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$3,197	\$192	\$9,816	\$29,790
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)	H1	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
18	6853	Clerk III in lieu of ESI	Vacant (Libby, Elizabeth)	E1	\$16,656					\$16,656	\$4,574	\$479		\$242	\$174	\$6,713	\$350	\$12,531	\$29,187
19	6832	Public Health Aide	Vacant	E1	\$16,656					\$16,656	\$4,574	\$479		\$242	\$174	\$6,713	\$350	\$12,531	\$29,187
20	6651	Clerk III in lieu of A Aide	Vacant	F1	\$17,635					\$17,635	\$4,843	\$479		\$256	\$174	\$6,713	\$350	\$12,814	\$30,449
21	6557	Clerk I	Vacant	C1	\$15,133					\$15,133	\$4,156	\$479		\$219	\$174	\$6,713	\$350	\$12,091	\$27,224
22	6565	PC I	Vacant	F1	\$17,635					\$17,635	\$4,843	\$479		\$256	\$174	\$6,713	\$350	\$12,814	\$30,449
23	6655	PC I in lieu of PC II	Vacant	K1	\$24,656					\$24,656	\$6,771	\$479		\$358	\$174	\$6,713	\$350	\$14,844	\$39,500
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09	H1	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
25	6552	Eligibility Specialist I	Vacant	H1	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$6,713	\$350	\$13,490	\$33,464
			Sub Total:	----	\$629,188	\$ -	\$ -	----	\$ 2,578	\$ 631,766	\$ 173,483	\$ 11,975	\$ -	\$ 9,161	\$ 4,350	\$ 107,969	\$ 5,826	\$ 312,763	\$ 944,529

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6841	Program Coordinator II	Candaso, Roy M.								
2	6855	Program Coordinator IV	Vacant								
3	6835	Eligibility Specialist Supervisor	Yoshida, Annie T.								
4	6839	Eligibility Specialist II	Taitano, Teresita P.								
5	6844	Eligibility Specialist II	Cruz, Carmelia SN								
6	6834	Eligibility Specialist II	Andres, Ben P.								
7	6837	Eligibility Specialist II	Sablan, Joseph L.								
8	6945	Eligibility Specialist II	Gozum, Maria Teresa								
9	6929	Eligibility Specialist II	De Leon, Bernadette S.								
10	6830	Eligibility Specialist II	Leon Guerrero, Pamela D.								
11	6898	Data Control Clerk II	Vacant								
12	6901	Public Health Aide	Pasion, May S.								
13	6827	Eligibility Specialist Supervisor	Vacant								
14	6829	Management Analyst II	Vacant								
15	6654	Administrative Assistant	Vacant (Cruz, T., )								
16	6895	Eligibility Specialist I	Vacant								
17	6653	Eligibility Specialist I	Vacant (Cepeda, M. 7/13/10)								
18	6853	Clerk III in lieu of ESI	Vacant (Libby, Elizabeth)								
19	6832	Public Health Aide	Vacant								
20	6651	Clerk III in lieu of A Aide	Vacant								
21	6557	Clerk I	Vacant								
22	6565	PC I	Vacant								
23	6655	PC I in lieu of PC II	Vacant								
24	6563	Eligibility Specialist I	Vacant (Meno, RA) 2/16/09								
25	6552	Eligibility Specialist I	Vacant								
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Public Assistance

FUND: SUMMARY (Federal/General)  
100%F

510IH111728PA108

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 27.46%)( 2/)	(L) Retire (DDI) (\$18.40*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical ( Premium)	(Q) Dental ( Premium)	(R) Total Benefits ( K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
26	6553	Eligibility Specialist I	Vacant	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174			\$6,427	\$26,401
27	6564	Program Coordinator I	Vacant	L01	\$26,520					\$26,520	\$7,282	\$479		\$385	\$174			\$8,320	\$34,840
28	6819	Administrative Secretary II	Vacant	I01	\$21,389					\$21,389	\$5,873	\$479		\$310	\$174			\$6,837	\$28,226
29	6924	Administrative Assistant	Wade, Tina	J01	\$22,942			1/17/2012		\$22,942	\$6,300	\$479			\$174			\$6,953	\$29,895
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)	K01	\$24,656					\$24,656	\$6,771	\$479			\$174	\$2,064	\$192	\$9,679	\$34,335
31																			
32																			
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46																			
47																			
48																			
49																			
			Sub Total:	----	\$115,481	\$ -	\$ -	----	\$0	\$115,481	\$31,711	\$2,395	\$0	\$984	\$870	\$2,064	\$192	\$38,216	\$153,697
			Grand Total:	----	\$744,669	\$0	\$0	----	\$2,578	\$747,247	\$205,194	\$14,370	\$0	\$10,145	\$5,220	\$110,033	\$6,018	\$350,980	\$1,098,227

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6553	Eligibility Specialist I	Vacant								
27	6564	Program Coordinator I	Vacant								
28	6819	Administrative Secretary II	Vacant								
29	6924	Administrative Assistant	Wade, Tina								
30	6942	Program Coordinator I	Vacant (Manalang, Lew Aaron L.)								
31											
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22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Child Care Development Fund (CCDF) Program

FUND: SUMMARY (Federal/General)

100% Federal

5101H131726EI104

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 (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6725	Program Coordinator IV	Vacant	N01	\$31,064			04/11/12		\$31,064	\$9,347	\$495	\$450	\$174	\$6,713	\$350	\$17,530	\$48,594	
2	6726	Program Coordinator III	Vacant (Mora Jr., Abraham)	M09	\$41,584			12/25/12	\$1,195	\$42,779	\$12,872	\$495	\$620	\$174			\$14,161	\$56,940	
3	6426	Eligibility Specialist Supervisor	Bamba, Domitila B	J15	\$40,873			03/29/13	\$835	\$41,708	\$12,550	\$495	\$605	\$174	\$2,504	\$192	\$16,520	\$58,228	
4	6750	Administrative Assistant	Gonzales, Rodolfo	J05	\$28,678			06/28/13	\$382	\$29,060	\$8,744	\$495	\$421	\$174	\$2,504	\$192	\$12,530	\$41,590	
5	6735	Eligibility Specialist II	Crisostomo, Martha	I05	\$26,736			02/12/13	\$713	\$27,449	\$8,259	\$495	\$398	\$174			\$9,326	\$36,775	
6	6754	Eligibility Specialist II	Sahagon, Annie	I04	\$25,399			11/24/12	\$1,226	\$26,625	\$8,011	\$495	\$386	\$174	\$6,713	\$350	\$16,130	\$42,755	
7	6755	Eligibility Specialist II	Guiaio, Edna C.	I02	\$22,726			03/29/12	\$779	\$23,505	\$7,073	\$495	\$341	\$174			\$8,082	\$31,587	
8	6582	Eligibility Specialist II	Santos, Francisca B.	I02	\$22,726			03/15/12	\$779	\$23,505	\$7,073	\$495	\$341	\$174	\$2,496	\$209	\$10,787	\$34,292	
9	6583	Eligibility Specialist II	Reyes, Emma T.	I06	\$27,805			05/29/13	\$446	\$28,251	\$8,501	\$495	\$410	\$174	\$4,035		\$13,614	\$41,865	
10	6584	Eligibility Specialist II	Pangelinan, Thelma R.	I02	\$22,726			03/29/12	\$779	\$23,505	\$7,073	\$495	\$341	\$174	\$4,035	\$209	\$12,326	\$35,831	
11	6585	Eligibility Specialist II	Perez, Cristine T.	I02	\$22,726			04/05/13	\$668	\$23,394	\$7,039	\$495	\$339	\$174	\$4,035	\$209	\$12,291	\$35,685	
12	6756	Clerk III	Adame, Nilda I.	E03	\$18,738			06/21/13	\$347	\$19,085	\$5,743	\$495	\$277	\$174			\$6,688	\$25,773	
13	6427	Data Control Clerk II	Diaz, Melvin D	F13	\$29,329			08/07/14		\$29,329	\$8,825	\$495	\$425	\$174	\$2,496	\$209	\$12,624	\$41,953	
14	6724	Program Coordinator II	Babauta, Carmelita	L07	\$35,802			06/23/13	\$442	\$36,244	\$10,906	\$495	\$526	\$174	\$4,035	\$209	\$16,344	\$52,588	
15	6751	QC Reviewer II*	Donato, Rosita	J13	\$38,155			08/25/14		\$38,155	\$11,481	\$495	\$553	\$174	\$2,504	\$192	\$15,399	\$53,554	
16	6786	Program Coordinator II	Vacant	L01	\$26,520					\$26,520	\$7,980	\$495		\$174	\$6,713	\$350	\$15,712	\$42,232	
17	6863	Data Control Clerk II	Vacant	F01															
18	6861	Customer Service Representative	Vacant	H01															
19	6862	Customer Service Representative	Vacant	H01															
20	6787	Program Coordinator I	Vacant	K01															
21																			
22																			
23																			
24																			
25																			
			Total:	----	\$461,587	\$0	\$0	----	\$8,591	\$470,178	\$141,477	\$7,920	\$0	\$6,433	\$2,784	\$48,783	\$2,671	\$210,067	\$680,245

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories							(K) Subtotal (D+E+F+G+H+I+J)
				(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6725	Program Coordinator IV	Vacant								
2	6726	Program Coordinator III	Vacant (Mora Jr., Abraham)								
3	6426	Eligibility Specialist Supervisor	Bamba, Domitila B								
4	6750	Administrative Assistant	Gonzales, Rodolfo								
5	6735	Eligibility Specialist II	Crisostomo, Martha								
6	6754	Eligibility Specialist II	Sahagon, Annie								
7	6755	Eligibility Specialist II	Guiao, Edna C.								
8	6582	Eligibility Specialist II	Santos, Francisca B.								
9	6583	Eligibility Specialist II	Reyes, Emma T.								
10	6584	Eligibility Specialist II	Pangelinan, Thelma R.								
11	6585	Eligibility Specialist II	Perez, Cristine T.								
12	6756	Clerk III	Adame, Nilda I.								
13	6427	Data Control Clerk II	Diaz, Melvin D								
14	6724	Program Coordinator II	Babauta, Carmelita								
15	6751	QC Reviewer II*	Donato, Rosita								
16	6786	Program Coordinator II	Vacant								
17	6863	Data Control Clerk II	Vacant								
18	6861	Customer Service Representative	Vacant								
19	6862	Customer Service Representative	Vacant								
20	6787	Program Coordinator I	Vacant								
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Child Care Development Fund (CCDF) Program

FUND: SUMMARY (Federal/General)

100% Federal

5101H121726E1104

Input by Department										Input by Department														
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement (J * 28.3%)( 2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL					
								Date	Amt.											Benefits				
1	6725	Program Coordinator IV	Vacant	N01	\$31,064			04/11/12		\$31,064	\$8,791	\$495		\$450	\$174	\$6,714	\$350	\$16,975	\$48,039					
2	6726	Program Coordinator III	Vacant (Mora Jr., Abraham)	M09	\$41,584			12/25/12	\$1,195	\$42,779	\$12,106	\$495		\$620	\$174			\$13,396	\$56,175					
3	6426	Eligibility Specialist Supervisor	Bamba, Domitila B	J15	\$40,873			03/29/13		\$40,873	\$11,567	\$495		\$593	\$174	\$2,504	\$192	\$15,525	\$56,398					
4	6750	Administrative Assistant	Gonzales, Rodolfo	J04	\$27,244			06/28/12	\$478	\$27,722	\$7,845	\$495		\$402	\$174	\$2,504	\$192	\$11,612	\$39,334					
5	6735	Eligibility Specialist II	Crisostomo, Martha	I04	\$25,399			02/12/12	\$891	\$26,290	\$7,440	\$495		\$381	\$174			\$8,490	\$34,780					
6	6754	Eligibility Specialist II	Sahagon, Annie	I03	\$24,062			11/24/11	\$1,226	\$25,288	\$7,157	\$495		\$367	\$174	\$6,714	\$350	\$15,256	\$40,544					
7	6755	Eligibility Specialist II	Guiiao, Edna C.	I02	\$22,726			03/29/12	\$779	\$23,505	\$6,652	\$495		\$341	\$174			\$7,662	\$31,167					
8	6582	Eligibility Specialist II	Santos, Francisca B.	I02	\$22,726			03/15/12	\$779	\$23,505	\$6,652	\$495		\$341	\$174	\$2,496	\$209	\$10,367	\$33,872					
9	6583	Eligibility Specialist II	Reyes, Emma T.	I05	\$26,736			05/29/12	\$446	\$27,182	\$7,693	\$495		\$394	\$174	\$4,035		\$12,791	\$39,973					
10	6584	Eligibility Specialist II	Pangelinan, Thelma R.	I02	\$22,726			03/29/12	\$779	\$23,505	\$6,652	\$495		\$341	\$174	\$4,035	\$209	\$11,906	\$35,411					
11	6585	Eligibility Specialist II	Perez, Cristine T.	I02	\$22,726			04/05/12	\$668	\$23,394	\$6,621	\$495		\$339	\$174	\$4,035	\$209	\$11,873	\$35,267					
12	6756	Clerk III	Adame, Nilda I.	E02	\$17,697			06/21/12	\$347	\$18,044	\$5,106	\$495		\$262	\$174			\$6,037	\$24,081					
13	6427	Data Control Clerk II	Diaz, Melvin D	F12	\$28,337			08/07/12	\$160	\$28,497	\$8,065	\$495		\$413	\$174	\$2,496	\$209	\$11,852	\$40,349					
14	6724	Program Coordinator II	Babauta, Carmelita	L06	\$34,476			06/23/12	\$442	\$34,918	\$9,882	\$495		\$506	\$174	\$4,035	\$209	\$15,301	\$50,219					
15	6751	QC Reviewer II*	Donato, Rosita	J12	\$36,865			08/25/12	\$215	\$37,080	\$10,494	\$495		\$538	\$174	\$2,504	\$192	\$14,396	\$51,476					
16	6786	Program Coordinator II	Vacant	L01	\$26,520					\$26,520	\$7,505	\$495			\$174	\$6,713	\$350	\$15,237	\$41,757					
17	6863	Data Control Clerk II	Vacant	F01																				
18	6861	Customer Service Representative	Vacant	H01																				
19	6862	Customer Service Representative	Vacant	H01																				
20	6787	Program Coordinator I	Vacant	K01																				
21																								
22																								
23																								
24																								
25																								
			Total:	----	\$451,761	\$0	\$0	----	\$8,405	\$460,166	\$130,227	\$7,920	\$0	\$6,288	\$2,784	\$48,785	\$2,671	\$198,674	\$658,840					

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6725	Program Coordinator IV	Vacant								
2	6726	Program Coordinator III	Vacant (Mora Jr., Abraham)								
3	6426	Eligibility Specialist Supervisor	Bamba, Domitila B								
4	6750	Administrative Assistant	Gonzales, Rodolfo								
5	6735	Eligibility Specialist II	Crisostomo, Martha								
6	6754	Eligibility Specialist II	Sahagon, Annie								
7	6755	Eligibility Specialist II	Guiiao, Edna C.								
8	6582	Eligibility Specialist II	Santos, Francisca B.								
9	6583	Eligibility Specialist II	Reyes, Emma T.								
10	6584	Eligibility Specialist II	Pangelinan, Thelma R.								
11	6585	Eligibility Specialist II	Perez, Cristine T.								
12	6756	Clerk III	Adame, Nilda I.								
13	6427	Data Control Clerk II	Diaz, Melvin D								
14	6724	Program Coordinator II	Babauta, Carmelita								
15	6751	QC Reviewer II*	Donato, Rosita								
16	6786	Program Coordinator II	Vacant								
17	6863	Data Control Clerk II	Vacant								
18	6861	Customer Service Representative	Vacant								
19	6862	Customer Service Representative	Vacant								
20	6787	Program Coordinator I	Vacant								
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories							(K) Subtotal (D+E+F+G+H+I+J)
				(D) Holiday Pay	(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	6725	Program Coordinator IV	Vacant								
2	6726	Program Coordinator III	Vacant (Mora Jr., Abraham)								
3	6426	Eligibility Specialist Supervisor	Bamba, Domitila B								
4	6750	Administrative Assistant	Gonzales, Rodolfo								
5	6735	Eligibility Specialist II	Crisostomo, Martha								
6	6754	Eligibility Specialist II	Sahagon, Annie								
7	6755	Eligibility Specialist I KPP II	Guiao, Edna C.								
8	6582	Eligibility Specialist I KPP II	Santos, Francisca B.								
9	6583	Eligibility Specialist I KPP II	Reyes, Emma T.								
10	6584	Eligibility Specialist I KPP II	Pangelinan, Thelma R.								
11	6585	Eligibility Specialist I KPP II	Perez, Cristine T.								
12	6756	Clerk III	Adame, Nilda I.								
13	6427	Data Control Clerk II	Diaz, Melvin D								
14	6724	Program Coordinator II	Babauta, Carmelita								
15	6751	QC Reviewer II	Donato, Rosita								
16	6786	Program Coordinator II	Vacant								
17	6863	Data Control Clerk II	Vacant								
18	6861	Customer Service Representative	Vacant								
19	6862	Customer Service Representative	Vacant								
20	6787	Program Coordinator I	Vacant								
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Child Care Assistance

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Earmarked Funds (CCDF)

FUND: FEDERAL

Ratio: 100%

5101H111732E1107

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.	N14	\$53,470			3/15/2014		\$53,470	\$16,089	\$495		\$775		\$2,064		\$19,423	\$72,893
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC	L11	\$41,172			3/24/2014		\$41,172	\$12,389	\$495		\$597				\$13,481	\$54,653
3	6321	Public Health Inspector II	Portin, Bienvinido N	I09	\$31,014			12/1/2012	\$891	\$31,905	\$9,600	\$495		\$463	\$2,503	\$192		\$13,253	\$45,158
4																			
5																			
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25																			
			Total:	----	\$125,656	\$0	\$0	----	\$891	\$126,547	\$38,078	\$1,485	\$0	\$1,835	\$0	\$4,567	\$192	\$46,157	\$172,704

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.								
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC								
3	6321	Public Health Inspector II	Portin, Bienvinido N								
4											
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23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Child Care Assistance

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Earmarked Funds (CCDF)

FUND: FEDERAL

Ratio: 100%

5101H111732EI107

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.	N13	\$51,662			3/15/2012	\$1,055	\$52,717	\$14,919	\$495		\$764		\$2,064		\$18,242	\$70,959
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC	L10	\$39,780			3/24/2012	\$812	\$40,592	\$11,488	\$495		\$589				\$12,571	\$53,163
3	6321	Public Health Inspector II	Portin, Bienvinido N	I09	\$31,014			12/1/2012		\$31,014	\$8,777	\$495		\$450		\$2,503	\$192	\$12,417	\$43,431
4																			
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25																			
			Total:	----	\$122,456	\$0	\$0	----	\$1,867	\$124,323	\$35,183	\$1,485	\$0	\$1,803	\$0	\$4,567	\$192	\$43,230	\$167,553

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(J)						(K) (D+E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.								
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC								
3	6321	Public Health Inspector II	Portin, Bienvinido N								
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23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Child Care Assistance

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Earmarked Funds (CCDF)

FUND: FEDERAL

Ratio: 100% 5101H111732EI107

Input by Department															Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 27.46%)( 2/)	(L) Retire (DDI) (\$18.40*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL					
								Date	Amt.											Benefits				
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.	N13	\$51,662			03/15/12		\$51,662	\$1,418,639	\$479		\$749		\$2,064		\$1,421,931	\$1,473,593					
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC	L10	\$39,780			03/24/12		\$39,780	\$1,092,359	\$479		\$577				\$1,093,415	\$1,133,195					
3	6321	Public Health Inspector II	Portin, Bienvinido N	I08	\$29,944			07/01/11	\$268	\$30,212	\$829,622	\$479		\$438		\$2,503	\$192	\$833,234	\$863,446					
4																								
5																								
6																								
7																								
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19																								
20																								
21																								
22																								
23																								
24																								
25																								
			Total:	----	\$121,386	\$0	\$0	----	\$268	\$121,654	\$3,340,619	\$1,438	\$0	\$1,764	\$0	\$4,567	\$192	\$3,348,580	\$3,470,234					

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6316	Environ. Hlth. Spec. Supervisor	Rabago, Rosanna Y.								
2	6297	Environmental Hlth. Specialist II	Quichocho, James RC								
3	6321	Public Health Inspector II	Portin, Bienvinido N								
4											
5											
6											
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20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: DPHSS DPW/BMS/WPS

**Program Title: Guam Employment & Training Program (GETP) (Federal - 50% / General - 50%)**

**Activity Description:**

- \* Case Management
- \* Component Placements
  - Community Work Experience Program (CWEP)
  - Work Experience (WE) Activity
  - Apprenticeship Training Program (AP)
  - On the Job Training (OJT)
  - Workforce Investment Act (WIA)
  - Self-Initiated Work Placement (SWP)
  - Job Retention Services (JRS)
  - Vocational Education Training (VOCED)
  - Job Search
  - Job Search Readiness Assistance (JRA)
  - Institutional/Classroom Training
  - Adult Education (AE)
- \* Supportive Services: Child Care and Transportation Reimbursement

**Major Objective(s):**  
The programs major objective is to help SNAP recipients to be successful in the job market through their participation and exposure to a working environment that enhances their skills and work experience in order to improve their financial situation and increase self-sufficiency thereby minimizing their present and future need for public assistance.

**Short-term Goals:**

- \* To assure that the employment goal achieved is within the preference of the participant, and all support services are made available to the family. Generalized case management services consists of conducting the initial assessment, coordinating the provision of GETP components and supportive services on behalf of participants, and conducting follow-up.
- \* To ensure that participants successfully complete program activities.
- \* To improve participant's employability.
- \* To prepare participants for occupations which are in demand, or are likely to become available.
- \* To provide employment services for job ready participants.
- \* To develop specific job/occupational skills for participant to obtain specialized skills required by an employer to remain employed upon satisfactory completion of the training program.
- \* To provide a planned supervised system of work experiences with participating employers.
- \* To introduce economically disadvantaged youths in need of training employment experience to opportunities of learning and exposure to the world of work.
- \* To provide participation with the technical skills and information required to perform a specific job.

<b>Workload Output</b>				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
<b>Referrals</b>	626	1,334	1400	1450
<b>Placements</b>	257	230	242	255

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1] Revised

Function: SNAP Employment and Training  
Department/Agency: DPHSS / DPW / BMS / Work Programs Section  
Program: Guam Employment & Training Program (GETP) - 50% Federal

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FY 2012				GRAND TOTALS (ALL FEDERAL MATC			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	9,279	4,285	6,250	0	0	0	0	0	44,896	4,285	6,250	0	54,175	8,570	12,500
233	OFFICE SPACE RENTAL:	11,652	11,002	11,002	16,200	0	0	0	0	11,652	11,003	11,003	16,200	23,304	22,005	22,005	32,400
240	SUPPLIES & MATERIALS:	301	0	2,250	2,500	0	0	0	0	300	0	2,250	2,500	601	0	4,500	5,000
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	23,600	113,700	150,000	163,200	0	0	0	0	23,600	113,700	150,000	163,200	47,200	227,400	300,000	326,400
	<b>TOTAL OPERATIONS</b>	<b>\$35,553</b>	<b>\$133,981</b>	<b>\$167,537</b>	<b>\$188,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,552</b>	<b>\$169,599</b>	<b>\$167,538</b>	<b>\$188,150</b>	<b>\$71,105</b>	<b>\$303,580</b>	<b>\$335,075</b>	<b>\$376,300</b>
	<b>UTILITIES</b>																
361	Power	0	5,410	0	0	0	0	0	0	0	5,410	0	0	0	10,820	0	0
362	Water/ Sewer	0	450	0	0	0	0	0	0	0	450	0	0	0	900	0	0
363	Telephone/ Toll	0	1,000	0	0	0	0	0	0	0	1,000	0	0	0	2,000	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$6,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,720</b>	<b>\$0</b>	<b>\$0</b>
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$35,553</b>	<b>\$140,841</b>	<b>\$167,537</b>	<b>\$188,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,552</b>	<b>\$176,459</b>	<b>\$167,538</b>	<b>\$188,150</b>	<b>\$71,105</b>	<b>\$317,300</b>	<b>\$335,075</b>	<b>\$376,300</b>
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

Government of Guam  
 Biennial Budget  
 Fiscal Years 2012 2013  
 Schedule A - Off Island Travel

Department/Agency:  
 Division:  
 Program:

**FY 2012**

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

**FY 2013**

Purpose / Justification for Travel							
1/							
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

Guam Employment and Training Program (GETP)

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Postage	1	1,000	\$ 1,000.00	1	1,100	\$ 1,100.00
PC/Communication Equipments (Maintenance)	1	5,070	\$ 5,070.00	1	5,700	\$ 5,700.00
Vehicle Maintenance	1	2,500	\$ 2,500.00	1	5,700	\$ 5,700.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ 8,570.00			\$ 12,500.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Regular Office and ADP supplies	1	4,500	\$ 4,500.00	1.00	5,000	\$ 5,000.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ 4,500.00			\$ 5,000.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Participant Reimbursements:			\$ -			\$ -
Transportation	23000	12	\$ 276,000.00	25,000	12	\$ 300,000.00
[250 @ \$100=FY2013/230*\$100=FY2012]			\$ -			\$ -
Dependent Care	2000	12	\$ 24,000.00	2,200	12	\$ 26,400.00
[10 @ \$220=FY2013/10@\$200=FY2012]			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 300,000.00			\$ 326,400.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Guam Employment & Training Program (GETP)

FUND: SUMMARY (Federal - 50%/General - 50%)

5101B131725ST102

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
1	6899	Employmnt Developmnt Wrkr II	Vacant	I2																
2	6421	Employmnt Developmnt Wrkr II	Vacant	I2																
3																				
4																				
5																				
6																				
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25																				
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6899	Employmnt Developmnt Wrkr II	Vacant								
2	6421	Employmnt Developmnt Wrkr II	Vacant								
3											
4											
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23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Guam Employment & Training Program (GETP)

FUND: SUMMARY (Federal - 50%/General - 50%)

5101B121725ST102

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal	(K) Retirement (J * 28.3%)( 2/)	(L) Retire (DDI) (\$18.40*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
1	6899	Employmnt Developmnt Wrkr I	Vacant	I2															
2	6421	Employmnt Developmnt Wrkr I	Vacant	I2															
3																			
4																			
5																			
6																			
7																			
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23																			
24																			
25																			
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6899	Employmnt Developmnt Wrkr II	Vacant								
2	6421	Employmnt Developmnt Wrkr I	Vacant								
3											
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25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Guam Employment & Training Program (GETP)

FUND: SUMMARY (Federal - 50%/General - 50%) 5101B111725ST102

Input by Department										Input by Department										
No.	(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		Subtotal (E+F+G+I)	Retirement (J * 27.46%)	Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
1	6899	Employment Development	Vacant	I2																
2	6421	Employment Development	Vacant	I2																
3																				
4																				
5																				
6																				
7																				
8																				
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25																				
			<b>Grand Total:</b>	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6899	Employment Development	Vacant								
2	6421	Employment Development	Vacant								
3											
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25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay  
2/ Applies to law enforcement personnels  
3/ Applies to solid waste employees  
4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday  
5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours  
6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Supplemental Nutrition Assistance Program (SNAP) / Guam Employment & Training Program (GETP)

FUND: Federal - 100%

5101E131725ST103

No.	Input by Department										(J)	Benefits					Input by Department		(R)	(S)	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)		(K)		(L)	(M)	(N)	(O)	(P)			(Q)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal		Retirement (J * 30.09%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)			Total Benefits (K thru Q)
1	6998	Data Control Clerk II	Cepeda, Rosita A.	F08	\$24,689			12/20/12	\$734	\$25,423	\$7,650	\$495		\$369	\$174	\$2,972	\$260	\$11,919	\$37,342		
2																					
3																					
4																					
5																					
6																					
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25																					
			Grand Total:	----	\$24,689	\$0	\$0	----	\$734	\$25,423	\$7,650	\$495	\$0	\$369	\$174	\$2,972	\$260	\$11,919	\$37,342		

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6998	Data Control Clerk II	Cepeda, Rosita A.								
2											
3											
4											
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24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay  
2/ Applies to law enforcement personnels  
3/ Applies to solid waste employees  
4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday  
5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours  
6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Supplemental Nutrition Assistance Program (SNAP) / Guam Employment & Training Program (GETP)

FUND: Federal - 100%

5101E121725ST103

	Input by Department										Input by Department									
No.	(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		Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits ( K thru Q )	( J + R ) TOTAL	
								Date	Amt.				Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)					
1	6998	Data Control Clerk II	Cepeda, Rosita A.	F07	\$23,808			12/20/11	\$735	\$24,543	\$6,946	\$495		\$356	\$174		\$2,972	\$260	\$11,203	\$35,746
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20																				
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25																				
			Grand Total:	----	\$23,808	\$0	\$0	----	\$735	\$24,543	\$6,946	\$495	\$0	\$356	\$174		\$2,972	\$260	\$11,203	\$35,746

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

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
					1	6998	Data Control Clerk II	Cepeda, Rosita A.			
2											
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25											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: DPHSS/Division of Public Welfare

PROGRAM: Supplemental Nutrition Assistance Program (SNAP) / Guam Employment & Training Program (GETP)

FUND: Federal - 100%

5101E111725ST103

No.	Input by Department									(J)	(K)	(L)	(M)	(N)	(O)	Input by Department		(R)	(S)						
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)								Subtotal	Benefits					Total Benefits (K thru Q)	(J + R) TOTAL		
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.								Retirement (J * 27.46%)			Retire (DDI) (\$18.40*26PP)	Social Security (6.2% * J)			Medicare (1.45% * J)	Life
1	6998	Data Control Clerk II	Cepeda, Rosita A.	F06	\$22,926			12/20/10	\$735	\$23,661	\$6,497	\$479		\$343	\$174	\$2,972	\$260	\$10,725	\$34,386						
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4																									
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19																									
20																									
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22																									
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25																									
			Grand Total:	----	\$22,926	\$0	\$0	----	\$735	\$23,661	\$6,497	\$479	\$0	\$343	\$174	\$2,972	\$260	\$10,725	\$34,386						

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

Government of Guam  
 Fiscal Year 2011  
 Agency Staffing Pattern  
 (CURRENT)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6998	Data Control Clerk II	Cepeda, Rosita A.								
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23											
24											
25			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay  
 2/ Applies to law enforcement personnels  
 3/ Applies to solid waste employees  
 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday  
 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours  
 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Job Opportunities and Basic Skills (JOBS)

FUND: 100% - Federal

5101H131728MA103

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%)( 2/)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6793	SS Supervisor I	San Nicolas, Christine P	N11	\$48,227			12/12/13		\$48,227	\$14,512			\$699	\$174	\$2,504	\$192	\$18,081	\$66,308
2	6984	Social Worker III	Stephens III, William O.	M15	\$51,092			06/05/13		\$51,092	\$15,374			\$741	\$174			\$16,288	\$67,380
3	6986	Social Worker III	Garrido, Berniece C	M14	\$49,364			12/08/13		\$49,364	\$14,854			\$716	\$174	\$2,504	\$192	\$18,439	\$67,803
4	6985	Social Worker III	Santos, Dorothy A	M15	\$51,092			12/30/13		\$51,092	\$15,374			\$741	\$174	\$4,035	\$209	\$20,532	\$71,624
5	6519	Social Worker III	Salomes, Josefina P.	M8	\$40,150			03/18/14		\$40,150	\$12,081			\$582	\$174			\$12,837	\$52,987
6	6988	Management Analyst III	Vacant (Cruz, Bernard D.)																
7	6983	Management Analyst III	Vacant (McDonald, Sallie)																
8	6987	Administrative Aide	Castro, Pedro T	F10	\$26,453			04/02/14		\$26,453	\$7,960			\$384	\$174			\$8,517	\$34,970
9	6923	Administrative Aide	Vacant (Uncangco, Glend)	F4	\$20,942					\$20,942	\$6,301			\$304	\$174	\$2,504	\$192	\$9,475	\$30,417
10	6654	SS Supervisor II	Vacant	O10															
11	6792	Program Coordinator III <sup>9</sup>	Mafnas, Patricia	M3	\$32,263			05/24/13	\$747	\$33,010	\$9,933			\$479	\$174	\$4,035	\$209	\$14,829	\$47,839
12																			
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25																			
<b>Grand Total:</b>				----	\$319,583	\$0	\$0	----	\$747	\$320,330	\$96,387	\$0	\$0	\$4,645	\$1,392	\$15,582	\$994	\$119,000	\$439,330

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

101,032

17,968

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

[BBMR SP-1]

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	D+E+F+G+H+I+J Subtotal
1	6793	SS Supervisor I	San Nicolas, Christine P								
2	6984	Social Worker III	Stephens III, William O.								
3	6986	Social Worker III	Garrido, Berniece C								
4	6985	Social Worker III	Santos, Dorothy A								
5	6519	Social Worker III	Salomes, Josefina P.								
6	6983	Management Analyst III	Vacant (McDonald, Sallie)								
7	6987	Administrative Aide	Castro, Pedro T								
8	6923	Administrative Aide	Vacant (Uncangco, Glenda)								
9	6654	SS Supervisor II	Vacant								
10	6792	Program Coordinator III*	Mafnas, Patricia								
11	0	0	0								
12	0	0	0								
13	0	0	0								
14											
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22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Job Opportunities and Basic Skills (JOBS)

FUND: 100% - Federal

5101H121728MA103

Input by Department											Input by Department								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)(2/)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6793	SS Supervisor I	San Nicolas, Christine P	N10	\$46,596			12/12/11	\$1,359	\$47,955	\$13,571			\$695	\$174	\$2,504	\$192	\$17,137	\$65,092
2	6984	Social Worker III	Stephens III, William O.	M15	\$51,092			06/05/13		\$51,092	\$14,459			\$741	\$174			\$15,374	\$66,466
3	6986	Social Worker III	Garrido, Berniece C	M13	\$47,695			12/08/11	\$1,391	\$49,086	\$13,891			\$712	\$174	\$2,504	\$192	\$17,473	\$66,559
4	6985	Social Worker III	Santos, Dorothy A	M14	\$49,364			12/30/11	\$1,440	\$50,804	\$14,378			\$737	\$174	\$4,035	\$209	\$19,532	\$70,336
5	6519	Social Worker III	Salomes, Josefina P.	M8	\$40,150			09/18/12	\$120	\$40,270	\$11,396			\$584	\$174			\$12,154	\$52,424
6	6988	Management Analyst III	Vacant (Cruz, Bernard D.)																
7	6983	Management Analyst III	Vacant (McDonald, Sallie)																
8	6987	Administrative Aide	Castro, Pedro T	F9	\$25,571			04/02/12	\$441	\$26,012	\$7,361			\$377	\$174			\$7,913	\$33,925
9	6923	Administrative Aide	Vacant (Uncango, Glenda)	F4	\$20,942					\$20,942	\$5,927			\$304	\$174	\$2,504	\$192	\$9,100	\$30,042
10	6654	SS Supervisor II	Vacant	O10															
11	6792	Program Coordinator III*	Mafnas, Patricia	M2	\$30,471			05/24/12	\$747	\$31,218	\$8,835			\$453	\$174	\$4,035	\$209	\$13,705	\$44,923
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25																			
			<b>Grand Total:</b>	----	\$311,881	\$0	\$0	----	\$5,498	\$317,379	\$89,818	\$0	\$0	\$4,602	\$1,392	\$15,582	\$994	\$112,388	\$429,767

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6793	SS Supervisor I	San Nicolas, Christine P								
2	6984	Social Worker III	Stephens III, William O.								
3	6986	Social Worker III	Garrido, Berniece C								
4	6985	Social Worker III	Santos, Dorothy A								
5	6519	Social Worker III	Salomes, Josefina P.								
6	6983	Management Analyst III	Vacant (McDonald, Sallie)								
7	6987	Administrative Aide	Castro, Pedro T								
8	6923	Administrative Aide	Vacant (Uncangco, Glenda)								
9	6654	SS Supervisor II	Vacant								
10	6792	Program Coordinator III*	Mafnas, Patricia								
11	0	0	0								
12	0	0	0								
13	0	0	0								
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24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Health

DEPARTMENT/AGENCY: Public Health & Social Services

PROGRAM: Job Opportunities and Basic Skills (JOBS)

FUND: 100% - Federal

5101H111728MA103

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life				
1	6793	SS Supervisor I	San Nicolas, Christine P	N10	\$46,596			12/12/2011		\$46,596	\$12,795			\$676	\$174	\$2,504	\$192	\$16,341	\$62,937
2	6984	Social Worker III	Stephens III, William O.	M14	\$49,364			6/5/2011	\$576	\$49,940	\$13,714			\$724	\$174			\$14,612	\$64,552
3	6986	Social Worker III	Garrido, Berniece C	M13	\$47,695			12/8/2011		\$47,695	\$13,097			\$692	\$174	\$2,504	\$192	\$16,659	\$64,354
4	6985	Social Worker III	Santos, Dorothy A	M14	\$49,364			12/30/2011		\$49,364	\$13,555			\$716	\$174	\$4,035	\$209	\$18,689	\$68,053
5	6519	Social Worker III	Salomes, Josefina P.	M7	\$38,716			3/18/2011	\$837	\$39,553	\$10,861			\$574	\$174			\$11,609	\$51,162
6	6988	Management Analyst III	Vacant (Cruz, Bernard D.)	M13	\$47,695					\$47,695	\$13,097			\$692				\$13,789	\$61,484
7	6983	Management Analyst III	Vacant (McDonald, Sallie)	M5	\$35,848					\$35,848	\$9,844			\$520				\$10,364	\$46,212
8	6987	Administrative Aide	Castro, Pedro T	F8	\$24,689			10/2/2010	\$881	\$25,570	\$7,022			\$371	\$174			\$7,566	\$33,136
9	6923	Administrative Aide	Vacant (Uncangco, Glenda)	F3	\$19,840					\$19,840	\$5,448			\$288	\$174	\$2,504	\$192	\$8,606	\$28,446
10	6654	SS Supervisor II	Vacant	O10															
11	6792	Program Coordinator III*	Mafnas, Patricia	M1	\$28,678			5/24/2011	\$747	\$29,425	\$8,080			\$427	\$174	\$4,035	\$209	\$12,925	\$42,350
12																			
13																			
14																			
15																			
16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$388,485	\$0	\$0	----	\$3,041	\$391,526	\$107,513	\$0	\$0	\$5,677	\$1,392	\$15,582	\$994	\$131,158	\$522,684

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

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department																
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						D+E+F+G+H+I+J ) Subtotal					
					(A)	(B)	(C)	(D)	(E)	(F)		(G)	(H)	(I)	(J)	(K)
									1/ Night Differential Pay 10%	2/ Hazard 10%		3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6793	SS Supervisor I	San Nicolas, Christine P													
2	6984	Social Worker III	Stephens III, William O.													
3	6986	Social Worker III	Garrido, Berniece C													
4	6985	Social Worker III	Santos, Dorothy A													
5	6519	Social Worker III	Salomes, Josefina P.													
6	6988	Management Analyst III	Vacant (Cruz, Bernard D.)													
7	6983	Management Analyst III	Vacant (McDonald, Sallie)													
8	6987	Administrative Aide	Castro, Pedro T													
9	6923	Administrative Aide	Vacant (Uncangco, Glenda)													
10	6654	SS Supervisor II	Vacant													
11	6792	Program Coordinator III*	Mafnas, Patricia													
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



Government of Guam  
Biennial Budget  
Fiscal Years 2012 2013

[BBMR 96A] Rev

DPHSS, Division of Public Welfare, Medically Indigent Program (MIP) - Administration  
FY2012 Budget

BBMR96A

Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Printing of Forms	1	\$ 12,500.00	\$ 12,500.00	1	\$ 12,500.00	\$ 12,500.00
Equipment Lease	1	\$ 9,580.00	\$ 9,580.00	1	\$ 9,616.00	\$ 9,616.00
Postage	1	\$ 24,000.00	\$ 24,000.00	1	\$ 28,800.00	\$ 28,800.00
Systems Development	1	\$ 224,840.00	\$ 224,840.00	1	\$ 224,840.00	\$ 224,840.00
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			<b>\$ 270,920.00</b>			<b>\$ 275,756.00</b>

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Paper Copier Supplies	1	\$ 2,400.00	\$ 2,400.00	1	\$ 2,400.00	\$ 2,400.00
Printer Colored/Black Ink Cartridges	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00	\$ 1,000.00
Fuel	1	\$ 318.00	\$ 318.00	1	\$ 318.00	\$ 318.00
Office Supplies	1	\$ 6,000.00	\$ 6,000.00	1	\$ 7,900.00	\$ 7,900.00
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			<b>\$ 9,718.00</b>			<b>\$ 11,618.00</b>

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			<b>\$ -</b>			<b>\$ -</b>

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			<b>\$ -</b>			<b>\$ -</b>

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			<b>\$ -</b>			<b>\$ -</b>

**Decision Package  
FY 2012**

Department: Public Health Division/Section: Public Welfare

Program Title: State Children's Health Insurance Program (SCHIP)

**Activity Description:** The Children's Health Insurance Program is administered by the Bureau of Health Care Financing of the Division of Public Welfare. The CHIP program (Title XIX) is a 65% Federal and 35% Locally funded program that went into effect in 1998. The purpose of the program is to provide medical assistance to Medicaid children who become Medicaid ineligible because Medicaid funding has been exhausted. The program provides inpatient, outpatient, laboratory, physician, clinical, pharmaceutical and other medical related services as provided under the Medicaid State Plan.

**Major Objective(s):**

1. Streamline provider agreement/enrollment procedures to allow easy provider enrollment processing.
2. Continue to develop and enhance the Guam Medicaid Information System, Claims Processing Module to reduce the time it takes to process a single claim.
3. Train Claims Processing and Utilization Review Officers to implement methods of reducing and/or avoiding costs and expenditures through Third Party Liability (TPL), Utilization Review, and other methods.

**Short-term Goals:**

1. Ensure that quality health care is available and accessible for children requiring health care for either on-island or off-island services.
2. Process on a timely basis claims submitted by health care providers for services rendered to Medicaid Recipients.
3. Keep up with the timely submission of federally mandated reports requested on a quarterly and annual basis.
4. Continue to seek and implement methods of cost containment to the program.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of claims processed against received	90%	90%	95%	95%



DPHSS, Division of Public Welfare, State Children's Health Insurance Program (SCHIP)  
 FY2012 Budget

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ -			\$ -

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
CHIP Payments	1	\$ 6,098,740.00	\$ 6,098,740.00	1	\$ 6,098,740.00	\$ 6,098,740.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 6,098,740.00			\$ 6,098,740.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

Biennial Budget

FY2012 FY2013

Equipment/Capital and Space Requirement

Function : HEALTH

Agency: DEPARTMENT OF PUBLIC HEALTH & SOCIAL SERVICES

Program: STATE CHILDREN'S HEALTH INSURANCE PROGRAM

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
<b>FY 2012</b>			
Hardware, Monitor, Keyboard, Printer	2	100%	
Hardware, Monitor, Keyboard & Typewriter	3	100%	
Hardware, Monitor, Keyboard, Printer & Typewriter	1	100%	
Deskjet Printer	4	100%	
Filing Cabinets	76	100%	
Hardware, Monitor, Keyboard	18	100%	
<b>FY 2012</b>			
Hardware, Monitor, Keyboard, Printer	2	100%	
Hardware, Monitor, Keyboard & Typewriter	3	100%	
Hardware, Monitor, Keyboard, Printer & Typewriter	1	100%	
Deskjet Printer	4	100%	
Filing Cabinets	76	100%	
Hardware, Monitor, Keyboard	18	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
FY 2012 & 2013				
Description	Square Feet	Percent of Total Program Space	Comments	
HS Administrator	3,854	4%	154	
CPURO Review Officer	3,854	2%	77	
CPURO Review Officer	3,854	2%	77	
CPURO Review Officer	3,854	2%	77	
CPURO Review Officer	3,854	2%	77	
Claims Specialist III	3,854	1%	39	
Claims Specialist III	3,854	1%	39	
Claims Specialist III	3,854	1%	39	
Claims Specialist III	3,854	1%	39	
Claims Specialist II	3,854	1%	39	
Claims Specialist II	3,854	1%	39	
Claims Specialist II	3,854	1%	39	
Claims Specialist I (Vacant)	3,854	1%	39	
Claims Specialist I	3,854	1%	39	
Program Coordinator IV	3,854	1%	39	
Program Coordinator II	3,854	1%	39	
QA Coordinator	3,854	2%	77	
Customer Service Representative	3,854	1%	39	
Customer Service Representative (Vacant)	3,854	1%	39	
Management Analyst II	3,854	1%	39	
Management Analyst III	3,854	1%	39	
Management Analyst IV (Vacant)	3,854	4%	154	
Administrative Assistant (Vacant)	3,854	1%	39	
Quality Control Review Officer II (Vacant)	3,854	2%	77	
Administrative Aide (Vacant)	3,854	1%	39	
Copier Machine & Printer (236)	3,854	1%	39	
Waiting Room (room 218)	3,854	11%	424	
Filing Room 218	3,854	17%	658	
Supply Room 238	3,854	8%	300	
Filing Room 237	3,854	8%	300	
Copier Machine, Fax & Printer (218)	3,854	2%	77	
Supply Room 218	3,854	2%	77	

**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department: Public Health Division/Section: Public Welfare

Program Title: Enhanced Allotment Plan (EAP)

**Activity Description:** The Enhanced Allotment Plan is administered by the Bureau of Health Care Financing of the Division of Public Welfare. The EAP program (42 CFR 423.907) is a 50% Federal and 50% Locally funded program that went into effect in January 2006. The purpose of the program is to provide additional fundings to the Medicaid Program on claims filed for prescription drug for clients with dual coverage, Medicaid with Medicare.

**Major Objective(s):**

1. Streamline the processing of prescription drugs claims submitted by providers.
2. Continue to develop and enhance the Guam Medicaid Information System, Claims Processing Module to reduce the time it takes to process a single claim.
3. Train Claims Processing and Utilization Review Officers to implement methods of reducing and/or avoiding costs and expenditures through Third Party Liability (TPL), Utilization Review, and other methods.

**Short-term Goals:**

1. Ensure that quality health care is available and accessible for clients dual eligible to the Medicaid program or off-island services.
2. Process on a timely basis claims submitted by health care providers for services rendered to Medicaid Recipients.
3. Keep up with the timely submission of federally mandated reports requested on a quarterly and annual basis.
4. Continue to seek and implement methods of cost containment to the program.

<b>Workload Output</b>				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Number of claims processed against received	90%	90%	95%	95%



Function: Health  
 Department/Agency: DPHSS/Division of Public Welfare  
 Program: Enhanced Allotment Plan (EAP-Payment)

5101B121723SE107 (55%/45%)

AS400 Account Code	Appropriation Classification	A	B	C	D	FY 2011				FEDERAL MATCH				GRAND TOTALS (ALL FEDERAL MATCH)			
		FY2010 Expenditures & Encumbrances	GENERAL FUND			FY2010 Expenditures & Encumbrances	SPECIAL FUND			FY2010 Expenditures & Encumbrances	FEDERAL MATCH			FY2010 Expenditures & Encumbrances	GRAND TOTALS (ALL FEDERAL MATCH)		
			FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request		FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request		FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request		FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	<b>CONTRACTUAL SERVICES:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	687,698	398,929	601,318	630,426	0	0	0	0	687,698	398,929	734,927	734,503	1,375,396	797,858	1,336,245	1,364,929
	<b>TOTAL OPERATIONS</b>	\$687,698	\$398,929	\$601,318	\$630,426	\$0	\$0	\$0	\$0	\$687,698	\$398,929	\$734,927	\$734,503	\$1,375,396	\$797,858	\$1,336,245	\$1,364,929
	<b>UTILITIES</b>																
361	Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	<b>CAPITAL OUTLAY</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701	<b>INDIRECT COST</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	\$687,698	\$398,929	\$601,318	\$630,426	\$0	\$0	\$0	\$0	\$687,698	\$398,929	\$734,927	\$734,503	\$1,375,396	\$797,858	\$1,336,245	\$1,364,929
	1/ Specify Fund Source																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DPHSS, Division of Public Welfare, Enhanced Allotment Plan (EAP)  
 FY2012 Budget

[BBMR 96A] Rev

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Contractual</b>			\$ -			\$ -

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ -			\$ -

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
prescription Drugs Payments	1	1,336,245.00	\$1,336,245.00	1	1,364,929.00	\$1,364,929.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$1,336,245.00			\$1,364,929.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPHSS

PROGRAM: EAP

5101B131723SE107

FUND: SUMMARY (FEDERAL/GENERAL)

RATIO: 50%/50%

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 30.09%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
1	6517	Social Worker II	Vacant	M01	\$28,678					\$28,678	\$8,629	\$495	\$0	\$416	\$174	\$6,713	\$350	\$16,777	\$45,455
2	6525	Claims Specialist II	Vacant	G01	\$18,723					\$18,723	\$5,634	\$495	\$0	\$271	\$174	\$6,713	\$350	\$13,637	\$32,360
3																			
4																			
5																			
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24																			
25																			
			Grand Total:	----	\$47,401	\$0	\$0	----	\$0	\$47,401	\$14,263	\$990	\$0	\$687	\$348	\$13,426	\$700	\$30,414	\$77,815

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6517	Social Worker II	Vacant								
2	6525	Claims Specialist II	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
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19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH

DEPARTMENT/AGENCY: DPHSS

PROGRAM: EAP

5101B121723SE107

FUND: SUMMARY (FEDERAL/GENERAL)

RATIO: 50%/50%

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	6517	Social Worker II	Vacant	M01	\$28,678					\$28,678	\$8,116	\$495	\$0	\$416	\$174	\$6,713	\$350	\$16,264	\$44,942
2	6525	Claims Specialist II	Vacant	G01	\$18,723					\$18,723	\$5,299	\$495	\$0	\$271	\$174	\$6,713	\$350	\$13,302	\$32,025
3																			
4																			
5																			
6																			
7																			
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16																			
17																			
18																			
19																			
20																			
21																			
22																			
23																			
24																			
25																			
			Grand Total:	----	\$47,401	\$0	\$0	----	\$0	\$47,401	\$13,414	\$990	\$0	\$687	\$348	\$13,426	\$700	\$29,566	\$76,967

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6517	Social Worker II	Vacant								
2	6525	Claims Specialist II	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
11											
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16											
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18											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH  
DEPARTMENT/AGENCY: DPHSS  
PROGRAM: EAP                      5101B111723SE107  
FUNDSUMMARY (FEDERAL/GENERAL)  
RA: 50%/50%

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Retirement (J * 27.46%)	Retire (DDI) \$18.40*26PP	Social Securit (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	6525	Claims Specialist II	Vacant (Reyes, E)	H1	19,974					19,974	5,485	479		290	174	7,020	407	13,854	33,828
2	6517	Social Worker II	Vacant	I3															
3																			
4																			
5																			
6																			
7																			
8																			
9																			
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22																			
23																			
24																			
25																			
			<b>Grand Total:</b>	----	\$19,974	\$0	\$0	----	\$0	\$19,974	\$5,485	\$479	\$0	\$290	\$174	\$7,020	\$407	\$13,854	\$33,828

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

Government of Guam  
 Fiscal Year 2011  
 Agency Staffing Pattern  
 (CURRENT)

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) D+E+F+G+H+I+J ) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	6525	Claims Specialist II	Vacant (Reyes, E)								
2	6517	Social Worker II	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
11											
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15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



**Decision Package  
Biennial Budget  
Fiscal Years 2012 & 2013**

Department/Agency: DPH&SS / BOSSA Division/Section: Public Welfare

Program Title: Foster Care Program

Activity Description: The Bureau of Social Services Administration, Division of Public Welfare of the Department of Public Health & Social Services administers the Foster Care program. This program provides various services to meet the needs of children in foster care as a result of alleged abuse and neglect within their homes. Program funds are also used for the provision of 24-hour emergency shelter and support services to women and children who are victims of family violence and child abuse and neglect, and to individuals and families who are homeless.

Major Objective(s): 1) Conduct investigations and immediate crisis intervention and exert protective custody over children who have been abused within the time frame established in Guam's Child Protective Act. 2) Conduct assessments of reported cases of family violence. 3) Ensure appropriate temporary placement and services for all children removed from their homes and families. 4) Ensure services to families to help towards the reunification with their children. 5) Provide for Permanency Plan for children who are in protective custody. 6) Pursue an aggressive foster home recruitment plan that will encompass support from the community. Increase the number of certified family foster homes by 10% each year. 7) Increase resources available for foster families through continued involvement with the Foster Families Association, training, and agency support of foster families. 8) License and monitor child care facilities, group homes, and therapeutic foster homes. 9) Complete home study reports and evaluations for adoption and child custody cases. 10) Provide emergency shelter and support services to victims of family violence and victims of child abuse and neglect. 11) Provide emergency shelter and support services to individuals and families who are homeless.

Short-term Goals: The goal of the Foster Care program is to meet the diverse and specialized needs of children who become wards of the state and come into the agency's legal and protective custody. Services are aimed towards family integrity; however the safety and wellbeing of children are paramount. The Foster Care program also provides emergency shelter and support services for victims of family violence and child abuse and neglect, and provides emergency shelter and support services for individuals and families who are homeless.

Workload Output				
Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
Child abuse and neglect maltreatment reported:	1,991	2,191	2,411	2,532
Number of foster children:	185	192	212	223
Number of family foster homes certified:	21	24	27	29
Number of licensed child care facilities (total adults served):	47	52	58	61
Number of adoption home studies received:	55	61	68	72
Number of custody home studies received:	18	20	22	24
Number of family violence victims who require temp. shelter & support:	251	277	305	321
Number of foster children who require temp. shelter & support:	228	251	277	291
# of individuals & families who seek temp. shelter due to homelessness:	474	522	575	604

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-1] Revised

Function: Health  
Department/Agency: DPHSS/Division of Public Welfare/BOSSA  
Program: Foster Care (100% Local Funded)

AS400 Account Code	Appropriation Classification	A	B	GENERAL FUND		E	FY 2011				G	H	I	FEDERAL MATC			L	GRAND TOTALS (ALL FEDERAL MATC)			
		FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request	FY2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																				
111	Regular Salaries/Increments/Special Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>																
	<b>OPERATIONS</b>																				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	5,575	23,603	14,600	24,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	797,195	1,179,770	1,217,880	1,218,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	58,256	58,356	58,356	58,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	890	0	13,778	15,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	666,715	703,092	1,384,839	1,453,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$1,528,631</b>	<b>\$1,964,821</b>	<b>\$2,689,453</b>	<b>\$2,770,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
	<b>UTILITIES</b>																				
361	Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>																
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701	INDIRECT COST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$1,528,631</b>	<b>\$1,964,821</b>	<b>\$2,689,453</b>	<b>\$2,770,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
	1/ Specify Fund Source																				
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																				
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																

Government of Guam  
Biennial Budget  
Fiscal Years 2012 2013  
Schedule A - Off Island Travel

Department/Agency:  
Division:  
Program:

**FY 2012**

Purpose / Justification for Travel							
1/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
2/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
3/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
4/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
5/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
6/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Social Worker	1/	As Needed/Ordered		\$ 3,000.00	\$ 900.00	\$ -	\$ 3,900.00
Client (Foster Child)	2/	As Needed/Ordered		\$ 2,500.00	\$ 900.00		\$ 3,400.00
Social Worker	3/	As Needed/Ordered		\$ 3,000.00	\$ 900.00	\$ -	\$ 3,900.00
Client (Foster Child)	4/	As Needed/Ordered		\$ 2,500.00	\$ 900.00		\$ 3,400.00
				\$ -	\$ -	\$ -	\$ 14,600.00

**FY 2013**

Purpose / Justification for Travel							
1/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
2/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
3/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
4/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
5/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
6/ Foster Child placement and/or medical evaluation/testing/treatment off-island.							
No. of Travelers: _____							1/
Position Title of Traveler(s)		Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
Social Worker	1/	As Needed/Ordered		\$ 3,500.00	\$ 900.00	\$ -	\$ 4,400.00
Client (Foster Child)	2/	As Needed/Ordered		\$ 2,800.00	\$ 900.00		\$ 3,700.00
Social Worker	3/	As Needed/Ordered		\$ 3,500.00	\$ 900.00	\$ -	\$ 4,400.00
Client (Foster Child)	4/	As Needed/Ordered		\$ 2,800.00	\$ 900.00		\$ 3,700.00
Social Worker	5/	As Needed/Ordered		\$ 3,500.00	\$ 900.00	\$ -	\$ 4,400.00
Client (Foster Child)	6/	As Needed/Ordered		\$ 2,800.00	\$ 900.00		\$ 3,700.00
				\$ -	\$ -	\$ -	\$ 24,300.00

Schedule B- Contractual  
 Schedule B- Contractual

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Catholic Social Service (Alee Shelter)	1	\$596,750	\$ 596,750.00	1	\$596,750	\$ 596,750.00
Catholic Social Service (GUMA San Jose)	1	\$553,473	\$ 553,473.00	1	\$553,473	\$ 553,473.00
Xerox Copier Lease	1	\$2,587	\$ 2,587.00	1	\$2,587	\$ 2,587.00
Postage	1	\$500	\$ 500.00	1	\$500	\$ 500.00
Vehicle Lease	2	\$10,728	\$ 21,456.00	2	\$10,728	\$ 21,456.00
5-Gallon Bottle Drinking Water	316	\$4.00	\$ 1,264.00	316	\$4.75	\$ 1,501.00
Child Welfare Management Information System	3	\$13,750	\$ 41,250.00	3	\$13,750	\$ 41,250.00
Computer Maintenance	1	\$600	\$ 600.00	1	\$600	\$ 600.00
<b>Total Contractual</b>			\$ 1,217,880.00			\$ 1,218,117.00

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Fuel	1	9,350	\$ 9,350.00	1	11,220	\$ 11,220.00
Office Supplies	3	1,476	\$ 4,428.00	3	1,476	\$ 4,428.00
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Supplies &amp; Materials</b>			\$ 13,778.00			\$ 15,648.00

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Equipment</b>			\$ -			\$ -

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Foster Care Payments Monthly			\$ 1,329,556.00			\$ 1,396,034.00
Court Order Payments			\$ 14,395.00			\$ 15,115.00
Petty Cash			\$ 800.00			\$ 800.00
Annual Clothing Allowance			\$ 40,088.00			\$ 42,008.00
			\$ -			\$ -
			\$ -			\$ -
<b>Total Miscellaneous</b>			\$ 1,384,839.00			\$ 1,453,957.00

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
			\$ -			\$ -
<b>Total Capital Outlay</b>			\$ -			\$ -

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Foster Care

FUND: 100% Local

5100A131726MA001

Input by Department										Input by Department										
No.	(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+F+G+I Subtotal	Retirement (J * 30.09%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
1	6794	Social Worker III	Vacant	M01																
2	6795	Social Worker III	Vacant	M01																
3																				
4																				
5																				
6																				
7																				
8																				
9																				
10																				
11																				
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21																				
22																				
23																				
24																				
25																				
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	6794	Social Worker III	Vacant								
2	6795	Social Worker III	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
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16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Foster Care

FUND: 100% Local

5100A121726MA001

Input by Department										Input by Department										
No.	(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+F+G+I Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.											
1	6794	Social Worker III	Vacant	M01																
2	6795	Social Worker III	Vacant	M01																
3																				
4																				
5																				
6																				
7																				
8																				
9																				
10																				
11																				
12																				
13																				
14																				
15																				
16																				
17																				
18																				
19																				
20																				
21																				
22																				
23																				
24																				
25																				
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	6794	Social Worker III	Vacant								
2	6795	Social Worker III	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Foster Care

FUND: 100% Local

5100A111726MA001

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Retirement (J * 27.46%)( 2/)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Life (1/)	Medicare (1.45% * J)					
1	6794	Social Worker III	Vacant	M1																
2	6795	Social Worker III	Vacant	M1																
3																				
4																				
5																				
6																				
7																				
8																				
9																				
10																				
11																				
12																				
13																				
14																				
15																				
16																				
17																				
18																				
19																				
20																				
21																				
22																				
23																				
24																				
25																				
			Grand Total:	----	\$0	\$0	\$0	----	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Government of Guam  
 Fiscal Year 2011  
 Agency Staffing Pattern  
 (CURRENT)

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) Subtotal
					(E) 1/ Night Differential Pay 10%	(F) 2/ Hazard 10%	(G) 3/ Hazard 8%	(H) 4/ Nurse Sunday Pay 1.5	(I) 5/ Nurse Pay 1.5	(J) 6/ EMT Pay 15%	
1	6794	Social Worker III	Vacant								
2	6795	Social Worker III	Vacant								
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay



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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Title XX, Consolidation of Grants

FUND: 100% Federal

5101H131726SE134

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	Benefits					(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 30.09%)( 2/)	(L) Retire (DDI) (\$19.02*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)				
1	6869	HS Program Administrator	Tenorio, Lydia D.	P16	\$67,946			01/12/15		\$67,946	\$20,445	\$495		\$985	\$174	\$4,035	\$209	\$26,343	\$94,289
2	6879	Social Services Supervisor II	Catahay, Teresita D.	O16	\$64,526			03/11/15		\$64,526	\$19,416	\$495		\$936	\$174			\$21,021	\$85,547
3	6958	Social Services Supervisor II	Diaz, Joseph S.	O17	\$64,526			02/12/15		\$64,526	\$19,416	\$495		\$936	\$174	\$2,064	\$192	\$23,277	\$87,803
4	6975	Social Services Supervisor I	Guerrero, Barbara A.	N17	\$59,283			10/13/13		\$59,283	\$17,838	\$495		\$860	\$174	\$4,035	\$209	\$23,611	\$82,894
5	6894	Social Services Supervisor I	Gadia, Arlene T.	N14	\$53,470			08/26/15		\$53,470	\$16,089	\$495		\$775	\$174	\$2,496	\$209	\$20,238	\$73,708
6	6849	Social Services Supervisor I	Rodriguez, Linda B.	N14	\$53,470			08/26/15		\$53,470	\$16,089	\$495		\$775	\$174	\$2,503	\$192	\$20,228	\$73,698
7	6922	Social Services Supervisor I	Ada, Narcissa P.	N13	\$51,662			08/04/14		\$51,662	\$15,545	\$495		\$749	\$174	\$4,035	\$209	\$21,207	\$72,869
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.	N14	\$53,470			05/02/14		\$53,470	\$16,089	\$495		\$775	\$174	\$2,064	\$192	\$19,789	\$73,259
9	6976	Program Coordinator III	Duarosan, Lerma G.	M11	\$44,524			05/01/14		\$44,524	\$13,397	\$495		\$646	\$174	\$2,064	\$192	\$16,968	\$61,492
10	6971	Program Coordinator III	Willsey, James A.	M11	\$44,524			08/01/15		\$44,524	\$13,397	\$495		\$646	\$174	\$2,064	\$192	\$16,968	\$61,492
11	6796	Management Analyst III	Cabanero, Buddy J.	M11	\$44,524			09/13/14		\$44,524	\$13,397	\$495		\$646	\$174	\$2,504	\$192	\$17,408	\$61,932
12	6017	Social Worker III	Sablan, Christina A.C.	M07	\$38,716			01/27/15		\$38,716	\$11,650	\$495		\$561	\$174	\$2,504	\$192	\$15,576	\$54,292
13	6016	Social Worker III	San Nicolas, Mara L.	M10	\$43,018			05/01/14		\$43,018	\$12,944	\$495		\$624	\$174	\$2,504	\$192	\$16,933	\$59,951
14	6018	Social Worker III	Gaba, Rhoda C.	M06	\$37,282			09/15/14		\$37,282	\$11,218	\$495		\$541	\$174	\$2,504	\$192	\$15,124	\$52,406
15	6686	Social Worker III	Reyes, Rosalind S.	M11	\$44,524			05/27/15		\$44,524	\$13,397	\$495		\$646	\$174	\$2,504	\$192	\$17,408	\$61,932
16	6687	Social Worker III	Muyco, Mae Fe D.	M11	\$44,524			02/22/14		\$44,524	\$13,397	\$495		\$646	\$174	\$2,064	\$192	\$16,968	\$61,492
17	6690	Social Worker III	Carbullido, Tecla M.P.	M13	\$47,695			03/21/15		\$47,695	\$14,351	\$495		\$692	\$174			\$15,712	\$63,407
18	6868	Social Worker III	Chugrad, Cindy L.	M11	\$44,524			02/26/14		\$44,524	\$13,397	\$495		\$646	\$174	\$4,035	\$209	\$18,956	\$63,480
19	6874	Social Worker III	Escalera, Crispina N.	M15	\$51,092			09/23/15		\$51,092	\$15,374	\$495		\$741	\$174			\$16,783	\$67,875
20	6968	Social Worker III	Quinata, Sandra G.	M14	\$49,364			01/10/15		\$49,364	\$14,854	\$495		\$716	\$174	\$4,035	\$209	\$20,482	\$69,846
21	6969	Social Worker III	Senior, Sarah Ann T.	M12	\$46,082			08/11/14		\$46,082	\$13,866	\$495		\$668	\$174	\$4,815	\$260	\$20,278	\$66,360
22	6015	Social Worker III	Fausto, Lydia M.	M14	\$49,364			09/23/15		\$49,364	\$14,854	\$495		\$716	\$174	\$4,815	\$260	\$21,313	\$70,677
23	6860	Social Worker III	Lampa, Vanessa B.	M07	\$38,716			09/31/13		\$38,716	\$11,650	\$495		\$561	\$174	\$2,064	\$192	\$15,136	\$53,852
24	6880	Social Worker III	Iwashita, Grace G.	M12	\$46,082			08/05/14		\$46,082	\$13,866	\$495		\$668	\$174			\$15,203	\$61,285
25	6881	Social Worker III	Roberto, Geraldine S.	M08	\$40,150			02/19/14		\$40,150	\$12,081	\$495		\$582	\$174			\$13,332	\$53,482
			Sub Total:	----	\$1,223,058	\$0	\$0	----	\$0	\$1,223,058	\$368,018	\$12,375	\$0	\$17,734	\$4,350	\$59,708	\$4,078	\$466,263	\$1,689,321

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) Subtotal (D+E+F+G+H+I+J)
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMI Pay 15%	
1	6869	HS Program Administrator	Tenorio, Lydia D.								
2	6879	Social Services Supervisor II	Catahay, Teresita D.								
3	6958	Social Services Supervisor II	Diaz, Joseph S.								
4	6975	Social Services Supervisor I	Guerrero, Barbara A.								
5	6894	Social Services Supervisor I	Gadia, Arlene T.								
6	6849	Social Services Supervisor I	Rodriguez, Linda B.								
7	6922	Social Services Supervisor I	Ada, Narcissa P.								
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.								
9	6976	Program Coordinator III	Duarosan, Lerma G.								
10	6971	Program Coordinator III	Willsey, James A.								
11	6796	Management Analyst III	Cabanero, Buddy J.								
12	6017	Social Worker III	Sablan, Christina A.C.								
13	6016	Social Worker III	San Nicolas, Mara L.								
14	6018	Social Worker III	Gaba, Rhoda C.								
15	6686	Social Worker III	Reyes, Rosalind S.								
16	6687	Social Worker III	Muyco, Mae Fe D.								
17	6690	Social Worker III	Carbullido, Tecla M.P.								
18	6868	Social Worker III	Chugrad, Cindy L.								
19	6874	Social Worker III	Escalera, Crispina N.								
20	6968	Social Worker III	Quinata, Sandra G.								
21	6969	Social Worker III	Senior, Sarah Ann T.								
22	6015	Social Worker III	Fausto, Lydia M.								
23	6860	Social Worker III	Lampa, Vanessa B.								
24	6880	Social Worker III	Iwashita, Grace G.								
25	6881	Social Worker III	Roberto, Geraldine S.								
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services  
DEPARTMENT/AGENCY: DPH&SS / BOSSA  
PROGRAM: Title XX, Consolidation of Grants  
FUND: 100% Federal

5101H131726SE134

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Retirement (J * 30.09%)( 2/)	Retire (DD) \$19.02*26PP	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.				Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)						
26	6889	Social Worker III	Sanchez, Maeleen D.	M08	\$40,150			12/03/14		\$40,150	\$12,081	\$495			\$582	\$174	\$2,064	\$15,396	\$55,546		
27	6876	Social Worker III	Virata, Claire G.	M06	\$37,282			12/17/13		\$37,282	\$11,218	\$495			\$541	\$174	\$2,504	\$14,932	\$52,214		
28	6688	Social Worker II	Maniebo, Clarissa F.	L07	\$35,802			06/04/14		\$35,802	\$10,773	\$495			\$519	\$174		\$11,961	\$47,763		
29	6896	Social Worker II	Roduk, Wilbert	L07	\$35,802			05/13/14		\$35,802	\$10,773	\$495			\$519	\$174		\$11,961	\$47,763		
30	6693	Social Worker III	Brewster, Pamela B.	M05	\$35,848			03/28/14		\$35,848	\$10,787	\$495			\$520	\$174	\$2,064	\$14,039	\$49,887		
31	6877	Social Worker II	Sablan, Angela Anna C.	L06	\$34,476			03/03/14		\$34,476	\$10,374	\$495			\$500	\$174	\$2,504	\$14,239	\$48,715		
32	6694	Homemaker	Salas, Anna-Belle M.T.	F12	\$28,337			04/26/15		\$28,337	\$8,527	\$495			\$411	\$174	\$2,496	\$12,311	\$40,648		
33	6891	Homemaker	Meno, Annette B.	F08	\$24,689			04/25/14		\$24,689	\$7,429	\$495			\$358	\$174	\$4,815	\$260	\$13,531	\$38,220	
34	6956	Program Coordinator III	Meno, Claire M.	M11	\$44,524					\$44,524	\$13,397	\$495			\$646	\$174	\$4,815	\$408	\$19,935	\$64,459	
35	6973	Homemaker	Salas, Norma J.	F08	\$24,689			02/07/14		\$24,689	\$7,429	\$495			\$358	\$174	\$4,035	\$209	\$12,491	\$37,180	
36	6959	Homemaker	Quitugua, Rita B.	F06	\$22,926			12/10/13		\$22,926	\$6,898	\$495			\$332	\$174	\$4,035	\$209	\$12,144	\$35,070	
37	6733	Administrative Assistant	Perez, Mary Ann P.	J17	\$43,784			03/21/15		\$43,784	\$13,175	\$495			\$635	\$174			\$14,478	\$58,262	
38	6820	Word Processing Secretary	Carman, Rosemary D.	H12	\$32,096			10/20/13		\$32,096	\$9,658	\$495			\$465	\$174	\$2,496	\$209	\$13,497	\$45,593	
39	6870	Clerk III	Chokai-Idelbong, MaryLou	E10	\$24,984			02/21/15		\$24,984	\$7,518	\$495			\$362	\$174	\$4,815	\$260	\$13,624	\$38,608	
40	6970	Administrative Aide	Paulino JR., Jaime D.S.	F06	\$22,926			12/10/13		\$22,926	\$6,898	\$495			\$332	\$174			\$7,900	\$30,826	
41	6692	Social Worker III	Vacant (N. Pangelinan 8/4/)	M01	\$28,678					\$28,678	\$8,629	\$495			\$416	\$174	\$7,020	\$408	\$17,142	\$45,820	
42	6878	Social Worker III	Vacant (J. Camacho 11/26/)	M01	\$28,678					\$28,678	\$8,629	\$495			\$416	\$174	\$7,020	\$408	\$17,142	\$45,820	
43	6691	Social Worker III	Vacant (R. Mafnas)	M01	\$28,678					\$28,678	\$8,629	\$495			\$416	\$174	\$7,020	\$408	\$17,142	\$45,820	
44	6974	Homemaker	Vacant (K. Thomas)	F01	\$17,635					\$17,635	\$5,306	\$495			\$256	\$174	\$7,020	\$408	\$13,659	\$31,294	
45	6882	Social Worker III	Vacant (J. Hautea 8/13/10)	M01	\$28,678					\$28,678	\$8,629	\$495			\$416	\$174	\$7,020	\$408	\$17,142	\$45,820	
46	6884	Social Worker III	Vacant (L. Cartaciano 9/30)	M01	\$28,678					\$28,678	\$8,629	\$495			\$416	\$174	\$7,020	\$408	\$17,142	\$45,820	
47	6872	Social Worker II	Vacant (P. Brewster 3/28/1)	L01	\$26,520					\$26,520	\$7,980	\$495			\$385	\$174	\$7,020	\$408	\$16,461	\$42,981	
48	6875	Social Worker II	Vacant (C. Sablan 7/27/09)	L01	\$26,520					\$26,520	\$7,980	\$495			\$385	\$174	\$7,020	\$408	\$16,461	\$42,981	
49	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)	L01	\$26,520					\$26,520	\$7,980	\$495			\$385	\$174	\$7,020	\$408	\$16,461	\$42,981	
50	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)	K01	\$24,656					\$24,656	\$7,419	\$495			\$358	\$174	\$7,020	\$408	\$15,874	\$40,530	
				Sub Total:	----	\$753,556		\$0	\$0	----	\$0	\$753,556	\$226,745	\$12,375	\$0	\$10,927	\$4,350	\$106,843	\$5,827	\$367,067	\$1,120,623

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6889	Social Worker III	Sanchez, Maeleen D.								
27	6876	Social Worker III	Virata, Claire G.								
28	6688	Social Worker II	Maniebo, Clarrissa F.								
29	6896	Social Worker II	Roduk, Wilbert								
30	6693	Social Worker III	Brewster, Pamela B.								
31	6877	Social Worker II	Sablan, Angela Anna C.								
32	6694	Homemaker	Salas, Anna-Belle M.T.								
33	6891	Homemaker	Meno, Annette B.								
34	6956	Program Coordinator III	Meno, Claire M.								
35	6973	Homemaker	Salas, Norma J.								
36	6959	Homemaker	Quitugua, Rita B.								
37	6733	Administrative Assistant	Perez, Mary Ann P.								
38	6820	Word Processing Secretary II	Carman, Rosemary D.								
39	6870	Clerk III	Chokai-Idelbong, MaryLou								
40	6970	Administrative Aide	Paulino JR., Jaime D.S.								
41	6692	Social Worker III	vacant (N. Pangelinan 8/4/08)								
42	6878	Social Worker III	vacant (J. Camacho 11/26/06)								
43	6691	Social Worker III	Vacant (R. Mafnas)								
44	6974	Homemaker	Vacant (K. Thomas)								
45	6882	Social Worker III	Vacant (J. Hautea 8/13/10)								
46	6884	Social Worker III	vacant (L. Cartaciano 9/30/09)								
47	6872	Social Worker II	vacant (P. Brewster 3/28/11)								
48	6875	Social Worker II	Vacant (C. Sablan 7/27/09)								
49	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)								
50	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)								
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services  
DEPARTMENT/AGENCY: DPH&SS / BOSSA  
PROGRAM: Title XX, Consolidation of Grants  
FUND: 100% Federal

5101H131726SE134

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 30.09%)( 2/)	(L) Retire (DDI) \$19.02*26PP	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.										
51	6954	Administrative Assistant	Vacant (J. Willsey)	J01	\$22,942					\$22,942	\$6,903	\$495		\$333	\$174	\$7,020	\$408	\$15,333	\$38,275
52	6957	Word Processing Secretary I	Vacant (A. Archie 12/31/99)	H01	\$19,974					\$19,974	\$6,010	\$495		\$290	\$174	\$7,020	\$408	\$14,397	\$34,371
53	6797	Customer Service Rep.	Vacant (J. Taitingfong 6/19)	F01	\$17,635					\$17,635	\$5,306	\$495		\$256	\$174	\$7,020	\$408	\$13,659	\$31,294
54	6897	Public Health & Soc. Svs. Ai	Vacant (J. Cruz 10/10/09)	E01	\$16,656					\$16,656	\$5,012	\$495		\$242	\$174	\$7,020	\$408	\$13,350	\$30,006
55	6972	Homemaker	Vacant (R. Torres 2/25/11)	F01	\$17,635					\$17,635	\$5,306	\$495		\$256	\$174	\$7,020	\$408	\$13,659	\$31,294
56																			
57																			
58																			
59																			
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67																			
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70																			
71																			
72																			
73																			
74																			
			Sub Total:	----	\$94,842	\$0	\$0	----	\$0	\$94,842	\$28,538	\$2,475	\$0	\$1,375	\$870	\$35,100	\$2,040	\$70,398	\$165,240
			Grand Total:	----	\$2,071,456	\$0	\$0	----	\$0	\$2,071,456	\$623,301	\$27,225	\$0	\$30,036	\$9,570	\$201,651	\$11,945	\$903,728	\$2,975,184

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

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

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%	
					1/ 2/ 3/ 4/ 5/ 6/	1/ 2/ 3/ 4/ 5/ 6/	1/ 2/ 3/ 4/ 5/ 6/	1/ 2/ 3/ 4/ 5/ 6/	1/ 2/ 3/ 4/ 5/ 6/	1/ 2/ 3/ 4/ 5/ 6/	
51	6954	Administrative Assistant	Vacant (J. Willsey)								
52	6957	Word Processing Secretary I	Vacant (A. Archie 12/31/99)								
53	6797	Customer Service Rep.	Vacant (J. Taitingfong 6/19/03)								
54	6897	Public Health & Soc. Svs. Ai	Vacant (J. Cruz 10/10/09)								
55	6972	Homemaker	Vacant (R. Torres 2/25/11)								
56											
57											
58											
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63											
64											
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66											
67											
68											
69											
70											
71											
72											
73											
74			Sub Total:	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Title XX, Consolidation of Grants

FUND: 100% Federal

5101H121726SE134

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	Benefits			(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	6869	HS Program Administrator	Tenorio, Lydia D.	P15	\$65,648				01/12/13	\$65,648	\$18,578	\$495		\$952	\$174	\$4,035	\$209	\$24,443	\$90,091
2	6879	Social Services Supervisor II	Catahay, Teresita D.	O16	\$62,344				03/11/13	62,344	17,643	\$495		904	174			19,216	81,560
3	6958	Social Services Supervisor II	Diaz, Joseph S.	O16	\$62,344				02/12/13	62,344	17,643	\$495		904	174	2,064	192	21,472	83,816
4	6975	Social Services Supervisor I	Guerrero, Barbara A.	N17	\$59,283				10/13/13	59,283	16,777	\$495		860	174	4,035	209	22,550	81,833
5	6894	Social Services Supervisor I	Gadia, Arlene T.	N13	\$51,662				08/26/13	51,662	14,620	\$495		749	174	2,496	209	18,743	70,405
6	6849	Social Services Supervisor I	Rodriguez, Linda B.	N13	\$51,662				08/26/13	51,662	14,620	\$495		749	174	2,503	192	18,733	70,395
7	6922	Social Services Supervisor I	Ada, Narcissa P.	N13	\$51,662				08/04/14	51,662	14,620	\$495		749	174	4,035	209	20,282	71,944
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.	N14	\$53,470				05/02/14	53,470	15,132	\$495		775	174	2,064	192	18,832	72,302
9	6976	Program Coordinator III	Duarosan, Lerma G.	M11	\$44,524				05/01/14	44,524	12,600	\$495		646	174	2,064	192	16,171	60,695
10	6971	Program Coordinator III	Willsey, James A.	M10	\$43,018				08/01/13	43,018	12,174	\$495		624	174	2,064	192	15,723	58,741
11	6796	Management Analyst III	Cabanero, Buddy J.	M11	\$44,524				09/13/14	44,524	12,600	\$495		646	174	2,504	192	16,611	61,135
12	6017	Social Worker III	Sablan, Christina A.C.	M06	\$37,282				07/27/13	37,282	10,551	\$495		541	174	2,504	192	14,456	51,738
13	6016	Social Worker III	San Nicolas, Mara L.	M10	\$43,018				05/01/14	43,018	12,174	\$495		624	174	2,504	192	16,163	59,181
14	6018	Social Worker III	Gaba, Rhoda C.	M05	\$35,848				09/15/13	35,848	10,145	\$495		520	174	2,504	192	14,030	49,878
15	6686	Social Worker III	Reyes, Rosalind S.	M10	\$43,018				05/27/13	43,018	12,174	\$495		624	174	2,504	192	16,163	59,181
16	6687	Social Worker III	Muyco, Mae Fe D.	M11	\$44,524				02/22/14	44,524	12,600	\$495		646	174	2,064	192	16,171	60,695
17	6690	Social Worker III	Carbullido, Tecla M.P.	M12	\$46,082				03/21/13	46,082	13,041	\$495		668	174			14,378	60,460
18	6868	Social Worker III	Chugrad, Cindy L.	M11	\$44,524				02/26/14	44,524	12,600	\$495		646	174	4,035	209	18,159	62,683
19	6874	Social Worker III	Escalera, Crispina N.	M14	\$49,364				09/23/13	49,364	13,970	\$495		716	174			15,355	64,719
20	6968	Social Worker III	Quinata, Sandra G.	M13	\$47,695				01/10/13	47,695	13,498	\$495		692	174	4,035	209	19,102	66,797
21	6969	Social Worker III	Senior, Sarah Ann T.	M12	\$46,082				08/11/14	46,082	13,041	\$495		668	174	4,815	260	19,453	65,535
22	6015	Social Worker III	Fausto, Lydia M.	M13	\$47,695				09/23/13	47,695	13,498	\$495		692	174	4,815	260	19,933	67,628
23	6860	Social Worker III	Lampa, Vanessa B.	M07	\$38,716				09/31/13	38,716	10,957	\$495		561	174	2,064	192	14,443	53,159
24	6880	Social Worker III	Iwashita, Grace G.	M12	\$46,082				08/05/14	46,082	13,041	\$495		668	174			14,378	60,460
25	6881	Social Worker III	Roberto, Geraldine S.	M08	\$40,150				02/19/14	40,150	11,362	\$495		582	174			12,614	52,764
		Sub Total:		----	\$1,200,221	\$0	\$0	----	\$0	\$1,200,221	\$339,663	\$12,375	\$0	\$17,403	\$4,350	\$59,708	\$4,078	\$437,577	\$1,637,798

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

1/ FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

2/ FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						D+E+F+G+H+I+J Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	6869	HS Program Administrator	Tenorio, Lydia D.								
2	6879	Social Services Supervisor II	Catahay, Teresita D.								
3	6958	Social Services Supervisor II	Diaz, Joseph S.								
4	6975	Social Services Supervisor I	Guerrero, Barbara A.								
5	6894	Social Services Supervisor I	Gadia, Arlene T.								
6	6849	Social Services Supervisor I	Rodriguez, Linda B.								
7	6922	Social Services Supervisor I	Ada, Narcissa P.								
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.								
9	6976	Program Coordinator III	Duarosan, Lerma G.								
10	6971	Program Coordinator III	Willsey, James A.								
11	6796	Management Analyst III	Cabanero, Buddy J.								
12	6017	Social Worker III	Sablan, Christina A.C.								
13	6016	Social Worker III	San Nicolas, Mara L.								
14	6018	Social Worker III	Gaba, Rhoda C.								
15	6686	Social Worker III	Reyes, Rosalind S.								
16	6687	Social Worker III	Muyco, Mae Fe D.								
17	6690	Social Worker III	Carbullido, Tecla M.P.								
18	6868	Social Worker III	Chugrad, Cindy L.								
19	6874	Social Worker III	Escalera, Crispina N.								
20	6968	Social Worker III	Quinata, Sandra G.								
21	6969	Social Worker III	Senior, Sarah Ann T.								
22	6015	Social Worker III	Fausto, Lydia M.								
23	6860	Social Worker III	Lampa, Vanessa B.								
24	6880	Social Worker III	Iwashita, Grace G.								
25	6881	Social Worker III	Roberto, Geraldine S.								
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services  
DEPARTMENT/AGENCY: DPH&SS / BOSSA  
PROGRAM: Title XX, Consolidation of Grants  
FUND: 100% Federal

5101H121726SE134

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%) (2)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
26	6889	Social Worker III	Sanchez, Maeleen D.	M07	\$38,716			06/03/13		\$38,716	\$10,957	\$495		\$561	\$174	\$2,064		\$14,251	\$52,967
27	6876	Social Worker III	Virata, Claire G.	M05	\$35,848			12/17/12		\$35,848	\$10,145	\$495		\$520	\$174	\$2,504		\$13,838	\$49,686
28	6688	Social Worker II	Maniebo, Clarissa F.	L06	\$34,476			12/04/12		\$34,476	\$9,757	\$495		\$500	\$174			\$10,926	\$45,402
29	6896	Social Worker II	Roduk, Wilbert	L06	\$34,476			11/13/12		\$34,476	\$9,757	\$495		\$500	\$174			\$10,926	\$45,402
30	6872	Social Worker II	Brewster, Pamela B.	L04	\$31,493			06/22/13		\$31,493	\$8,913	\$495		\$457	\$174	\$2,064		\$12,102	\$43,595
31	6877	Social Worker II	Sablan, Angela Anna C.	L05	\$33,150			03/03/13		\$33,150	\$9,381	\$495		\$481	\$174	\$2,504	\$192	\$13,227	\$46,377
32	6694	Homemaker	Salas, Anna-Belle M.T.	F11	\$27,379			04/26/13		\$27,379	\$7,748	\$495		\$397	\$174	\$2,496	\$209	\$11,519	\$38,898
33	6891	Homemaker	Meno, Annette B.	F07	\$23,808			10/25/12		\$23,808	\$6,738	\$495		\$345	\$174	\$4,815	\$260	\$12,827	\$36,635
34	6972	Homemaker	Torres, Rosita M.	F18	\$34,831			09/15/14		\$34,831	\$9,857	\$495		\$505	\$174	\$2,504	\$192	\$13,727	\$48,558
35	6973	Homemaker	Salas, Norma J.	F08	\$24,689			02/07/14		\$24,689	\$6,987	\$495		\$358	\$174	\$4,035		\$12,049	\$36,738
36	6974	Homemaker	Thomas, Kathleen T.	F10	\$26,453			09/19/13		\$26,453	\$7,486	\$495		\$384	\$174	\$2,504	\$192	\$11,235	\$37,688
37	6959	Homemaker	Quitugua, Rita B.	F05	\$22,044			12/10/12		\$22,044	\$6,238	\$495		\$320	\$174	\$4,035	\$209	\$11,471	\$33,515
38	6733	Administrative Assistant	Perez, Mary Ann P.	J16	\$42,304			03/21/13		\$42,304	\$11,972	\$495		\$613	\$174			\$13,254	\$55,558
39	6820	Word Processing Secretary I	Carman, Rosemary D.	H12	\$32,096			10/20/13		\$32,096	\$9,083	\$495		\$465	\$174	\$2,496	\$209	\$12,923	\$45,019
40	6870	Clerk III	Chokai-Idelbong, MaryLou	E09	\$24,151			02/21/13		\$24,151	\$6,835	\$495		\$350	\$174	\$4,815	\$260	\$12,929	\$37,080
41	6970	Administrative Aide	Paulino JR., Jaime D.S.	F05	\$22,044			12/10/12		\$22,044	\$6,238	\$495		\$320	\$174			\$7,227	\$29,271
42	6692	Social Worker III	Vacant (N. Pangelinan 8/4/08)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
43	6878	Social Worker III	Vacant (J. Camacho 11/26/06)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
44	6691	Social Worker III	Vacant (R. Mafnas)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
45	6693	Social Worker III	Vacant (F. Limtiaco 3/9/09)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
46	6882	Social Worker III	Vacant (J. Hautea 8/13/10)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
47	6884	Social Worker III	Vacant (L. Cartaciano 9/30/09)	M01	\$28,678					\$28,678	\$8,116	\$495		\$416	\$174	\$7,020	\$408	\$16,629	\$45,307
48	6875	Social Worker II	Vacant (C. Sablan 7/27/09)	L01	\$26,520					\$26,520	\$7,505	\$495		\$385	\$174	\$7,020	\$408	\$15,987	\$42,507
49	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)	L01	\$26,520					\$26,520	\$7,505	\$495		\$385	\$174	\$7,020	\$408	\$15,987	\$42,507
50	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)	K01	\$24,656					\$24,656	\$6,978	\$495		\$358	\$174	\$7,020	\$408	\$15,432	\$40,088
			Sub Total:	----	\$737,722	\$0	\$0	----	\$0	\$737,722	\$208,775	\$12,375	\$0	\$10,697	\$4,350	\$100,016	\$5,395	\$341,608	\$1,079,330

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

1/: FY 2011 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012  
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Government of Guam  
Fiscal Year 2012  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Special Pay Categories							(K) Subtotal
				(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6889	Social Worker III	Sanchez, Maeleen D.								
27	6876	Social Worker III	Virata, Claire G.								
28	6688	Social Worker II	Maniebo, Clarrissa F.								
29	6896	Social Worker II	Roduk, Wilbert								
30	6872	Social Worker II	Brewster, Pamela B.								
31	6877	Social Worker II	Sablan, Angela Anna C.								
32	6694	Homemaker	Salas, Anna-Belle M.T.								
33	6891	Homemaker	Meno, Annette B.								
34	6972	Homemaker	Torres, Rosita M.								
35	6973	Homemaker	Salas, Norma J.								
36	6974	Homemaker	Thomas, Kathleen T.								
37	6959	Homemaker	Quitugua, Rita B.								
38	6733	Administrative Assistant	Perez, Mary Ann P.								
39	6820	Word Processing Secretary I	Carman, Rosemary D.								
40	6870	Clerk III	Chokai-Idelbong, MaryLou								
41	6970	Administrative Aide	Paulino JR., Jaime D.S.								
42	6692	Social Worker III	Vacant (N. Pangelinan 8/4/08)								
43	6878	Social Worker III	Vacant (J. Camacho 11/26/06)								
19	6691	Social Worker III	Vacant (R. Mafnas)								
20	6693	Social Worker III	Vacant (F. Limtiaco 3/9/09)								
21	6882	Social Worker III	Vacant (J. Hautea 8/13/10)								
22	6884	Social Worker III	Vacant (L. Cartaciano 9/30/09)								
23	6875	Social Worker II	Vacant (C. Sablan 7/27/09)								
24	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)								
25	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)								
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

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

[BBMR SP-1]

FUNCTIONAL AREA: Social Services  
DEPARTMENT/AGENCY: DPH&SS / BOSSA  
PROGRAM: Title XX, Consolidation of Grants  
FUND: 100% Federal

5101H121726SE134

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 (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 28.3%)( 2/)	Retire (DDI) \$19.02*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)				
51	6954	Administrative Assistant	Vacant (J. Willsey)	J01	\$22,942					\$22,942	\$6,493	\$495		\$333	\$174	\$7,020	\$408	\$14,922	\$37,864
52	6957	Word Processing Secretary I	Vacant (A. Archie 12/31/99)	H01	\$19,974					\$19,974	\$5,653	\$495		\$290	\$174	\$7,020	\$408	\$14,039	\$34,013
53	6797	Customer Service Rep.	Vacant (J. Taitingfong 6/19)	F01	\$17,635					\$17,635	\$4,991	\$495		\$256	\$174	\$7,020	\$408	\$13,343	\$30,978
54	6897	Public Health & Soc. Svs. Ai	Vacant (J. Cruz 10/10/09)	E01	\$16,656					\$16,656	\$4,714	\$495		\$242	\$174	\$7,020	\$408	\$13,052	\$29,708
55																			
56																			
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74																			
			Sub Total:	----	\$77,207	\$0	\$0	----	\$0	\$77,207	\$21,850	\$1,980	\$0	\$1,120	\$696	\$28,080	\$1,632	\$55,357	\$132,564
			Grand Total:	----	\$2,015,150	\$0	\$0	----	\$0	\$2,015,150	\$570,287	\$26,730	\$0	\$29,220	\$9,396	\$187,804	\$11,105	\$834,542	\$2,849,692

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

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

[BBMR SP-1]

Input by Department											
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(D+E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
51	6954	Administrative Assistant	Vacant (J. Willsey)								
52	6957	Word Processing Secretary I	Vacant (A. Archie 12/31/99)								
53	6797	Customer Service Rep.	Vacant (J. Taitingfong 6/19/03)								
54	6897	Public Health & Soc. Svs. Ai	Vacant (J. Cruz 10/10/09)								
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74											
75											
			<b>Grand Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Title XX, Consolidation of Grants

FUND: 100% Federal

5101H111726SE134

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 27.46%)( 2/)	(L) Retire (DDI) (\$18.40*26PP)	Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.				(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I/)				
1	6869	HS Program Administrator	Tenorio, Lydia D.	P15	\$65,648			01/12/13		\$65,648	\$18,027	\$479	\$952	\$174	\$4,035	\$209	\$23,876	\$89,524	
2	6879	Social Services Supervisor II	Catahay, Teresita D.	O15	\$60,236			03/11/11	\$1,230	\$61,466	\$16,879	\$479	\$891	\$174			\$18,423	\$79,889	
3	6958	Social Services Supervisor II	Diaz, Joseph S.	O16	\$62,344			02/12/13		\$62,344	\$17,120	\$479	\$904	\$174	\$2,064	\$192	\$20,933	\$83,277	
4	6975	Social Services Supervisor I	Guerrero, Barbara A.	N16	\$57,278			10/13/11		\$57,278	\$15,729	\$479	\$831	\$174	\$4,035	\$209	\$21,456	\$78,734	
5	6894	Social Services Supervisor I	Gadia, Arlene T.	N12	\$49,915			08/26/11	\$291	\$50,206	\$13,787	\$479	\$728	\$174	\$2,496	\$209	\$17,873	\$68,079	
6	6849	Social Services Supervisor I	Rodriguez, Linda B.	N12	\$49,915			08/26/11	\$291	\$50,206	\$13,787	\$479	\$728	\$174	\$2,503	\$192	\$17,863	\$68,069	
7	6922	Social Services Supervisor I	Ada, Narcissa P.	N12	\$49,915			08/04/12		\$49,915	\$13,707	\$479	\$724	\$174	\$4,035	\$209	\$19,327	\$69,242	
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.	N13	\$51,662			05/02/12		\$51,662	\$14,186	\$479	\$749	\$174	\$2,064	\$192	\$17,844	\$69,506	
9	6976	Program Coordinator III	Duarosan, Lerma G.	M10	\$43,018			05/01/12		\$43,018	\$11,813	\$479	\$624	\$174	\$2,064	\$192	\$15,346	\$58,364	
10	6971	Program Coordinator III	Willsey, James A.	M09	\$41,584			08/01/11	\$239	\$41,823	\$11,485	\$479	\$606	\$174	\$2,064	\$192	\$15,000	\$56,823	
11	6796	Management Analyst III	Cabanero, Buddy J.	M10	\$43,018			09/13/12		\$43,018	\$11,813	\$479	\$624	\$174	\$2,504	\$192	\$15,786	\$58,804	
12	6017	Social Worker III	Sablan, Christina A.C.	M04	\$34,056			07/27/11	\$448	\$34,504	\$9,475	\$479	\$500	\$174	\$2,504	\$192	\$13,324	\$47,828	
13	6016	Social Worker III	San Nicolas, Mara L.	M09	\$41,584			05/01/12		\$41,584	\$11,419	\$479	\$603	\$174	\$2,504	\$192	\$15,371	\$56,955	
14	6018	Social Worker III	Gaba, Rhoda C.	M03	\$32,263			09/15/11	\$149	\$32,412	\$8,900	\$479	\$470	\$174	\$2,504	\$192	\$12,719	\$45,131	
15	6686	Social Worker III	Reyes, Rosalind S.	M09	\$41,584			05/27/11	\$598	\$42,182	\$11,583	\$479	\$612	\$174	\$2,504	\$192	\$15,544	\$57,726	
16	6687	Social Worker III	Muyco, Mae Fe D.	M10	\$43,018			02/22/12		\$43,018	\$11,813	\$479	\$624	\$174	\$2,064	\$192	\$15,346	\$58,364	
17	6690	Social Worker III	Carbullido, Tecla M.P.	M11	\$44,524			03/21/11	\$909	\$45,433	\$12,476	\$479	\$659	\$174			\$13,788	\$59,221	
18	6868	Social Worker III	Chugrad, Cindy L.	M10	\$43,018			02/26/12		\$43,018	\$11,813	\$479	\$624	\$174	\$4,035	\$209	\$17,334	\$60,352	
19	6874	Social Worker III	Escalera, Crispina N.	M13	\$47,695			09/23/11	\$139	\$47,834	\$13,135	\$479	\$694	\$174			\$14,482	\$62,316	
20	6968	Social Worker III	Quinata, Sandra G.	M13	\$47,695			01/10/13		\$47,695	\$13,097	\$479	\$692	\$174	\$4,035	\$209	\$18,686	\$66,381	
21	6969	Social Worker III	Senior, Sarah Ann T.	M11	\$44,524			08/11/12		\$44,524	\$12,226	\$479	\$646	\$174	\$4,815	\$260	\$18,600	\$63,124	
22	6015	Social Worker III	Fausto, Lydia M.	M12	\$46,082			09/23/11	\$134	\$46,216	\$12,691	\$479	\$670	\$174	\$4,815	\$260	\$19,089	\$65,305	
23	6860	Social Worker III	Lampa, Vanessa B.	M05	\$35,848			03/31/11	\$837	\$36,685	\$10,074	\$479	\$532	\$174	\$2,064	\$192	\$13,515	\$50,200	
24	6880	Social Worker III	Iwashita, Grace G.	M11	\$44,524			08/05/12		\$44,524	\$12,226	\$479	\$646	\$174			\$13,525	\$58,049	
25	6881	Social Worker III	Roberto, Geraldine S.	M06	\$37,282			02/19/11	\$956	\$38,238	\$10,500	\$479	\$554	\$174			\$11,708	\$49,946	
			Sub Total:	----	\$1,158,230	\$0	\$0	----	\$6,221	\$1,164,451	\$319,758	\$11,975	\$0	\$16,885	\$4,350	\$59,708	\$416,754	\$1,581,205	

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

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2/: FY 2012 (proposed) GovGuam contribution rate of 28.3% for the Government of Guam Retirement is subject to change.

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Agency Staffing Pattern												
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal	
					(E)		(F)	(G)	(H)	(I)		(J)
					1/ Night Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		
1	6869	HS Program Administrator	Tenorio, Lydia D.									
2	6879	Social Services Supervisor II	Catahay, Teresita D.									
3	6958	Social Services Supervisor II	Diaz, Joseph S.									
4	6975	Social Services Supervisor I	Guerrero, Barbara A.									
5	6894	Social Services Supervisor I	Gadia, Arlene T.									
6	6849	Social Services Supervisor I	Rodriguez, Linda B.									
7	6922	Social Services Supervisor I	Ada, Narcissa P.									
8	6734	Program Coordinator IV	Ignacio, Elizabeth I.									
9	6976	Program Coordinator III	Duarosan, Lerma G.									
10	6971	Program Coordinator III	Willsey, James A.									
11	6796	Management Analyst III	Cabanero, Buddy J.									
12	6017	Social Worker III	Sablan, Christina A.C.									
13	6016	Social Worker III	San Nicolas, Mara L.									
14	6018	Social Worker III	Gaba, Rhoda C.									
15	6686	Social Worker III	Reyes, Rosalind S.									
16	6687	Social Worker III	Muyco, Mae Fe D.									
17	6690	Social Worker III	Carbullido, Tecla M.P.									
18	6868	Social Worker III	Chugrad, Cindy L.									
19	6874	Social Worker III	Escalera, Crispina N.									
20	6968	Social Worker III	Quinata, Sandra G.									
21	6969	Social Worker III	Senior, Sarah Ann T.									
22	6015	Social Worker III	Fausto, Lydia M.									
23	6860	Social Worker III	Lampa, Vanessa B.									
24	6880	Social Worker III	Iwashita, Grace G.									
25	6881	Social Worker III	Roberto, Geraldine S.									
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Social Services

DEPARTMENT/AGENCY: DPH&SS / BOSSA

PROGRAM: Title XX, Consolidation of Grants

FUND: 100% Federal

5101H111726SE134

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		E+F+G+I Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.		Retirement (J * 27.46%)( 2/)	Retire (DD) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)						
26	6889	Social Worker III	Sanchez, Maeleen D.	M06	\$37,282			12/03/11		\$37,282	\$10,238	\$479	\$541	\$174	\$2,064			\$13,495	\$50,777		
27	6876	Social Worker III	Virata, Claire G.	M04	\$34,056			12/17/11		\$34,056	\$9,352	\$479	\$494	\$174	\$2,504			\$13,003	\$47,059		
28	6688	Social Worker II	Maniebo, Clarissa F.	L05	\$33,150			12/04/11		\$33,150	\$9,103	\$479	\$481	\$174				\$10,237	\$43,387		
29	6896	Social Worker II	Roduk, Wilbert	L05	\$33,150			11/13/11		\$33,150	\$9,103	\$479	\$481	\$174				\$10,237	\$43,387		
30	6872	Social Worker II	Brewster, Pamela B.	L02	\$28,178			06/22/11	\$552	\$28,730	\$7,889	\$479	\$417	\$174	\$2,064			\$11,023	\$39,753		
31	6877	Social Worker II	Sablan, Angela Anna C.	L03	\$29,835			03/03/13		\$29,835	\$8,193	\$479	\$433	\$174	\$2,504	\$192		\$11,974	\$41,809		
32	6694	Homemaker	Salas, Anna-Belle M.T.	F10	\$26,453			04/26/11	\$463	\$26,916	\$7,391	\$479	\$390	\$174	\$2,496	\$209		\$11,139	\$38,055		
33	6891	Homemaker	Meno, Annette B.	F06	\$22,926			04/25/11	\$441	\$23,367	\$6,417	\$479	\$339	\$174	\$4,815	\$260		\$12,483	\$35,850		
34	6972	Homemaker	Torres, Rosita M.	F17	\$33,656			09/15/12	\$98	\$33,754	\$9,269	\$479	\$489	\$174	\$2,504	\$192		\$13,107	\$46,861		
35	6973	Homemaker	Salas, Norma J.	F07	\$23,808			08/07/12		\$23,808	\$6,538	\$479	\$345	\$174	\$4,035			\$11,571	\$35,379		
36	6974	Homemaker	Thomas, Kathleen T.	F09	\$25,571			09/19/11	\$74	\$25,645	\$7,042	\$479	\$372	\$174	\$2,504	\$192		\$10,763	\$36,408		
37	6959	Homemaker	Quitugua, Rita B.	F04	\$20,942			12/10/11	\$0	\$20,942	\$5,751	\$479	\$304	\$174	\$4,035	\$209		\$10,951	\$31,893		
38	6733	Administrative Assistant	Perez, Mary Ann P.	J15	\$40,873			03/21/11	\$835	\$41,708	\$11,453	\$479	\$605	\$174				\$12,711	\$54,419		
39	6820	Word Processing Secretary I	Carman, Rosemary D.	H11	\$31,011			10/20/11		\$31,011	\$8,516	\$479	\$450	\$174	\$2,496	\$209		\$12,323	\$43,334		
40	6870	Clerk III	Chokai-Idelbong, MaryLou	E08	\$23,318			08/21/11	\$139	\$23,457	\$6,441	\$479	\$340	\$174	\$4,815	\$260		\$12,509	\$35,966		
41	6970	Administrative Aide	Paulino JR., Jaime D.S.	F04	\$20,942			12/10/11		\$20,942	\$5,751	\$479	\$304	\$174				\$6,707	\$27,649		
42	6692	Social Worker III	Vacant (N. Pangelinan 8/4/11)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
43	6878	Social Worker III	Vacant (J. Camacho 11/26/10)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
44	6691	Social Worker III	Vacant (R. Mafnas)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
45	6693	Social Worker III	Vacant (F. Limtiaco 3/9/09)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
46	6882	Social Worker III	Vacant (J. Hautea 8/13/10)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
47	6884	Social Worker III	Vacant (L. Cartaciano 9/30/10)	M01	\$28,678					\$28,678	\$7,875	\$479	\$416	\$174	\$7,020	\$408		\$16,372	\$45,050		
48	6875	Social Worker II	Vacant (C. Sablan 7/27/09)	L01	\$26,520					\$26,520	\$7,282	\$479	\$385	\$174	\$7,020	\$408		\$15,748	\$42,268		
49	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)	L01	\$26,520					\$26,520	\$7,282	\$479	\$385	\$174	\$7,020	\$408		\$15,748	\$42,268		
50	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)	K01	\$24,656					\$24,656	\$6,771	\$479	\$358	\$174	\$7,020	\$408		\$15,209	\$39,865		
				Sub Total:	----	\$714,915		\$0	\$0	----	\$2,602	\$717,517	\$197,030	\$11,975	\$0	\$10,404	\$4,350	\$100,016	\$5,395	\$329,170	\$1,046,687

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

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Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) D+E+F+G+H+I+J Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
26	6889	Social Worker III	Sanchez, Maeleen D.								
27	6876	Social Worker III	Virata, Claire G.								
28	6688	Social Worker II	Maniebo, Clarrissa F.								
29	6896	Social Worker II	Roduk, Wilbert								
30	6872	Social Worker II	Brewster, Pamela B.								
31	6877	Social Worker II	Sablan, Angela Anna C.								
32	6694	Homemaker	Salas, Anna-Belle M.T.								
33	6891	Homemaker	Meno, Annette B.								
34	6972	Homemaker	Torres, Rosita M.								
35	6973	Homemaker	Salas, Norma J.								
36	6974	Homemaker	Thomas, Kathleen T.								
37	6959	Homemaker	Quitugua, Rita B.								
38	6733	Administrative Assistant	Perez, Mary Ann P.								
39	6820	Word Processing Secretary II	Carman, Rosemary D.								
40	6870	Clerk III	Chokai-Idelbong, MaryLou								
41	6970	Administrative Aide	Paulino JR., Jaime D.S.								
42	6692	Social Worker III	vacant (N. Pangelinan 8/4/08)								
43	6878	Social Worker III	vacant (J. Camacho 11/26/06)								
44	6691	Social Worker III	Vacant (R. Mafnas)								
45	6693	Social Worker III	Vacant (F. Limtiaco 3/9/09)								
46	6882	Social Worker III	Vacant (J. Hautea 8/13/10)								
47	6884	Social Worker III	vacant (L. Cartaciano 9/30/09)								
48	6875	Social Worker II	Vacant (C. Sablan 7/27/09)								
49	6956	Program Coordinator II	Vacant (J. Willsey 2/1/10)								
50	6867	Program Coordinator I	Vacant (J. Willsey 3/3/07)								
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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- 3/ Applies to solid waste employees
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- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Social Services  
DEPARTMENT/AGENCY: DPH&SS / BOSSA  
PROGRAM: Title XX, Consolidation of Grants  
FUND: 100% Federal

5101H111726SE134

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 27.46%) (2/)	Retire (DDI) \$18.40*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
51	6954	Administrative Assistant	Vacant (J. Willsey)	J01	\$22,942					\$22,942	\$6,300	\$479		\$333	\$174	\$7,020	\$408	\$14,714	\$37,656
52	6957	Word Processing Secretary I	Vacant (A. Archie 12/31/99)	H01	\$19,974					\$19,974	\$5,485	\$479		\$290	\$174	\$7,020	\$408	\$13,855	\$33,829
53	6797	Customer Service Rep.	Vacant (J. Taitingfong 6/19)	F01	\$17,635					\$17,635	\$4,843	\$479		\$256	\$174	\$7,020	\$408	\$13,179	\$30,814
54	6897	Public Health & Soc. Svs. Ai	Vacant (J. Cruz 10/10/09)	E01	\$16,656					\$16,656	\$4,574	\$479		\$242	\$174	\$7,020	\$408	\$12,896	\$29,552
55																			
56																			
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74																			
			Sub Total:	----	\$77,207	\$0	\$0	----	\$0	\$77,207	\$21,201	\$1,916	\$0	\$1,120	\$696	\$28,080	\$1,632	\$54,645	\$131,852
			Grand Total:	----	\$1,950,352	\$0	\$0	----	\$8,823	\$1,959,175	\$537,989	\$25,866	\$0	\$28,408	\$9,396	\$187,804	\$11,105	\$800,568	\$2,759,743

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

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (D+E+F+G+H+I+J) Subtotal
					(E) Night Differential Pay 10%	(F) Hazard 10%	(G) Hazard 8%	(H) Nurse Sunday Pay 1.5	(I) Nurse Pay 1.5	(J) EMT Pay 15%	
					1/	2/	3/	4/	5/	6/	
51	6954	Administrative Assistant	Vacant (J. Willsey)								
52	6957	Word Processing Secretary II	Vacant (A. Archie 12/31/99)								
53	6797	Customer Service Rep.	vacant (J. Taitingfong 6/19/03)								
54	6897	Public Health & Soc. Svs. Aid	Vacant (J. Cruz 10/10/09)								
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63											
64											
65											
66											
67											
68											
69											
70											
71											
72											
73											
74			Sub Total:	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

**Government of Guam  
Biennial Budget  
FY2012 FY2013**

[BBMR EL-1]Rev

Function: SOCIAL SERVICES  
Agency: DEPARTMENT OF PUBLIC HEALTH AND SOCIAL SERVICES  
Program: TITLE XX, CONSOLIDATED BLOCK GRANTS PROGRAM (100% FEDERALLY FUNDED)

**Equipment/Capital and Space Requirement**

<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>Description</b>	<b>Quantity</b>	<b>Percentage of Use</b>	<b>Comments</b>
<b>FY 2012 &amp; 2013</b>			
Flatbed Scanners	6	100%	
Utility Cart	1	100%	
Lounge Chair – Renaissance Series	4	100%	
Sofa Couch – Renaissance Series	2	100%	
Lounge Chair fully Upholstered Alpine Leather	1	100%	
Sofa 3 Seater fully Upholstered (green)	1	100%	
Executive Chairs Medium Back with Armrest –	29	100%	
Stackable Chairs, Upholstered with Fabric Shield (green)	30	100%	
Sierra Chair Medium Back – Adjust T Arm (green fabric)	6	100%	
Multi-Party Workstation	1	100%	
Saturn Rectangular Folding Table (green top)	8	100%	
7 drawer cards cabinet (black)	1	100%	
5 drawer lateral filing cabinet (black)	6	100%	
4 drawer lateral filing cabinet (beige)	3	100%	
4 drawer lateral filing cabinet (black)	8	100%	
4 drawer file cabinet (black)	1	100%	
60 drawers metal file interchangeable	1	100%	
AV Steel Cabinet 68" high 2-doors	1	100%	
Bretford Presentation Cabinet	1	100%	
Literature Display 48 Pockets	1	100%	
Steel Box Lockers w/18 Compartments – (medium gray)	2	100%	
JVC 26" Flat Screen TV	1	100%	
GTA Telephones with Caller ID	13	100%	
GTA Telephones	29	100%	
Refrigerator (white)	1	100%	
Executive Chair with Arms Medium (Black)	1	100%	
Crystal Tray Cabinet	4	100%	
2 drawers Filing Cabinet	6	100%	
Keys Cabinet	1	100%	
Stackable Chairs with Fabric Shield	30	100%	
2 drawers Literature Sorter (Black)	1	100%	
Secretarial Chair	1	100%	
Literature Display 48 Packets	1	100%	
Assistic Mail Print	1	100%	
Plate Divider	1	100%	
Six 2-way Radios (I-Connect)	16	100%	
TYE Hi-Rack Ultra Office Chair	1	100%	
Jersey Black Fabric Office Chair	1	100%	
OBUS Ultra Form High Back Chair	1	100%	
Colored Laser Printer	1	100%	

<b>SPACE REQUIREMENT (for Personnel and Equipment/Capital)</b>	<b>Total Program Space (Sq. Ft.):</b>		<b>Total Program Space Occupied (Sq. Ft.):</b>	
<b>FY 2012 &amp; 2013</b>				
<b>Description</b>	<b>Square Feet</b>	<b>Percent of Total Program Space</b>	<b>Comments</b>	

**Government of Guam  
Fiscal Year 2012  
Budget Digest**

FUNCTION: Health  
 AGENCY: Dept. of Public Health & Social Services  
 PROGRAM: Division of Public Welfare

Federal Grantor Agency / Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2011 Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
USDA/Food and Nutrition Services - State Office	10.561	7GU400GU4	50%/50%	144,768	375,340	187,669	187,671		10/01/11 - 9/30/12
FS SAE (0) - Management Support Service	10.561	7GU400GU4	50%/50%	430,979	1,462,249	731,126	731,123		10/01/11 - 9/30/12
FS SAE (0) - Investigation and Recoupment Office	10.561	7GU400GU4	50%/50%	302,604	1,243,036	621,518	621,518		10/01/11 - 9/30/12
USDA - Food and Nutrition Service - Food Stamps(SNAP)	10.561	7GU400GU4	50%/50%	2,233,453	4,165,774	2,082,888	2,082,886		10/01/11 - 9/30/12
USDA - Food and Nutrition Service - FS Coupons	10.562	7GU400GU5	100% Fed	138,971,031	184,483,141			184,483,141	10/01/11 - 9/30/12
USDA/Food and Nutrition Services - ETP	10.561	7GU520GUX	100% Fed	50,000	100,000			100,000	10/01/11 - 9/30/12
USDA/Food and Nutrition Services - ETP	10.561	7GU400GU4	50%/50%	203,933	393,694	196,847	196,847		10/01/11 - 9/30/12
Centers for Medicare & Medicaid Services/Title XXI (EAP)	93.778	05-1005GQ1935	50%/50%	773,410	1,413,212	639,802	773,410		10/01/11 - 9/30/12
Centers for Medicare & Medicaid Services/Title XXI (SCHIP)	93.778	05-1005GQ5021	68.5%/31.5%	5,177,242	6,098,740	1,921,103	4,177,637		10/01/11 - 9/30/12
DHHS - Administration for Children & Families-Adult	93.778	G0801GUTANF	100% Fed	1,627,363	2,441,044		1,220,522	1,220,522	10/01/11 - 9-30/12
DHHS - Administration for Children & Families-FAG	93.558	G0801GUTANF	100% Fed	4,412,680	2,129,478			2,129,478	10/01/11 - 9/30/12
DHHS - Administration for Children & Families-JOBS	93.558	G0801GUTANF	100% Fed	1,336,000	1,336,000			1,336,000	10/01/11 - 9/30/12
DHHS - ACF - Child Care & Development Fund	93.558	G0901GUCCDF	100% Fed	3,978,605	3,978,605			3,978,605	10/01/11 - 9/30/13
DHHS/Title XX, Consolidated Block Grants Program	93.667	C-0910GUSOSR	100% Fed	3,384,001	3,384,001			3,384,001	10/01/11 - 9/30/12
				163,026,069	213,004,314	6,380,953	9,991,614	196,631,747	

1/ 25% required expenditure share

2/ Required MOE of \$947,202 + Penalty \$86,603

Government of Guam  
Fiscal Year 2012 and Fiscal Year 2013  
Budget Digest

[BBMR BD-]Revised

Function: Health  
Department/Agency: Public Health & Social Services  
Program: FY '09 Carryover

AS400 Account Code	Appropriation Classification	GENERAL FUND				SPECIAL FUND 1/				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)			
		FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request	FY 2010 Expenditures & Encumbrances	FY 2011 Authorized Level	FY 2012 Governor's Request	FY2013 Governor's Request
	<b>PERSONNEL SERVICES</b>																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
	<b>OPERATIONS</b>																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	322,411	0	0	0	0	0	0	0	0	322,411	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>UTILITIES</b>																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>												
450	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	1/ Specify Fund Source: Healthy Futures																
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>																
	UNCLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>												